

Highway Division

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

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

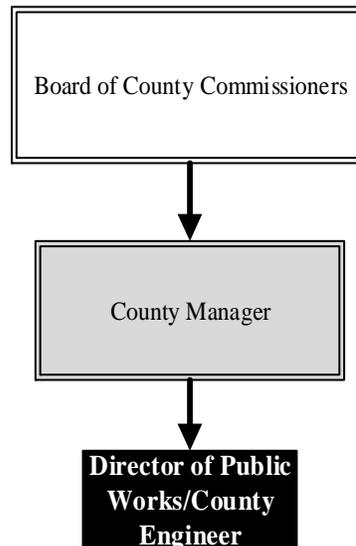
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Overview

The Highway Division plans and constructs roads, bridges, and intersections and maintains the County's existing 600 miles of roads and 592 bridges. The Division includes three sub-divisions: Administration, Engineering, and Road and Bridge Maintenance. The Division's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of signage and signals.

The Division plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2017-2021 road and bridge CIP totals more than \$215 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.

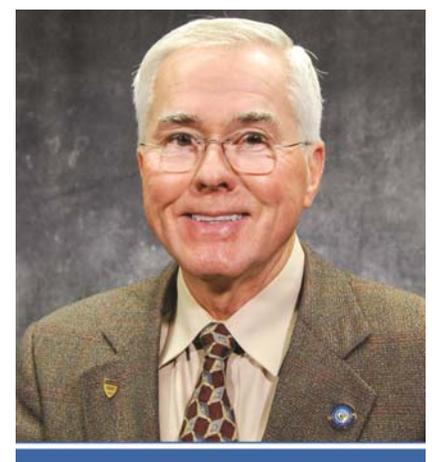


Strategic Goals:

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

Highlights

- Successfully completed road project R-259, 135th St. West from K-42 to 71st St. South
- Successfully completed road project R-333, Maple between 167th St. West and 199th St. West
- Successfully completed bridge project B-455, a major bridge across the Arkansas River north of Mt. Hope with a long awaited ribbon cutting ceremony



Accomplishments and Priorities

Accomplishments

Public Works continued to improve upon the Super Slurry Seal process by paving 5.75 miles of gravel road in 2016 and will continue the process of improving approximately 150 miles of deteriorating cold mix roads in 2017. The Super Slurry Seal process utilizes an innovative soil stabilization process adapted by a local company in the road construction industry and continues to look like a long-term solution for bringing unimproved roads to a permanent, stable condition. In 2016, Public Works was in the second year of using Asphalt Surface Recycling, a process that improves the road surface by tearing up the road, compacting the old material, and laying it down immediately following the tear up. This required long stretches of straight road, but minimized the disruption to traffic by always maintaining an open lane.

Also in 2016, Public Works began and finished R-299, 135th St. West from 95th St. South to 103rd St. South, the final phase of complete reconstruction of the major north-south corridor for the City of Clearwater. Through working diligently with the contractor, the project was completed ahead of schedule. Public Works also began and finished R-338, 93rd St. North from Meridian to Broadway.

Priorities

Priorities for the Highway Division are the day-to-day maintenance of more than 600 miles of road and 592 bridges to ensure a safe and efficient infrastructure. This responsibility is performed by crews in four maintenance yards geographically distributed throughout the County and supported by four centrally located specialty crews. Crew responsibilities include pavement maintenance, grading gravel roads, cleaning roadside ditches, installing and maintaining traffic control signs, mowing County right-of-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 are a major part of the annual program. Upgrades to the road shoulders help protect the investment in the road surface and assure safety. County crews also install pre-cast concrete box culverts as an efficient and cost effective way to quickly replace failed culverts or small bridges.



Significant Budget Adjustments

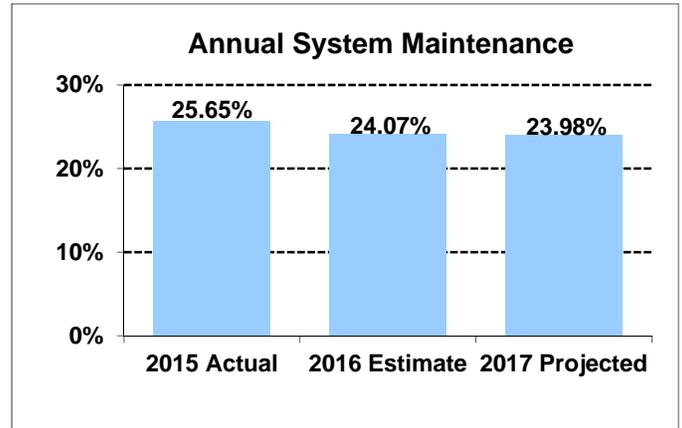
There are no significant adjustments to the Highway Division's 2017 budget.

PERFORMANCE MEASURE HIGHLIGHTS

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

Annual System Maintenance

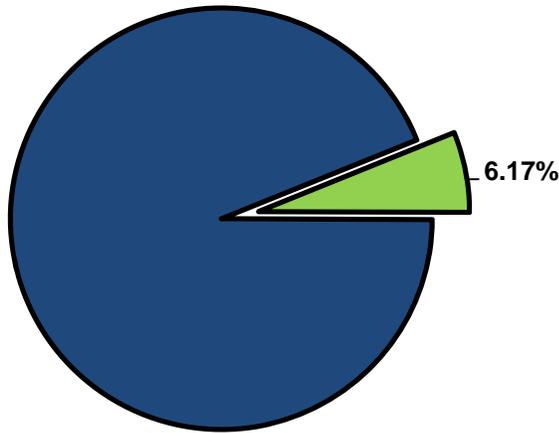
- Percent of road miles in the County system receiving annual maintenance and improvement. Public Works’ strategic plan is to pursue an aggressive and cyclic six year maintenance plan through annual maintenance and an aggressive Capital Improvement Program in order to maintain a safe infrastructure system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



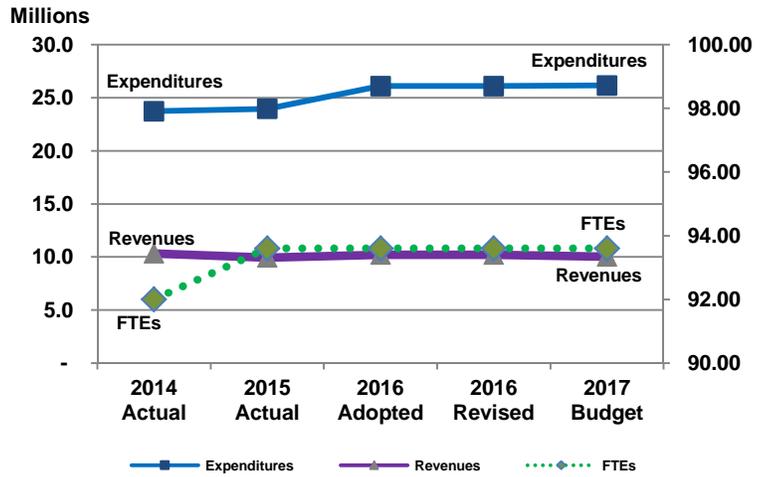
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
Goal: To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	25.65%	24.07%	23.98%
Total miles of road maintained by Public Works	615	615	615
Miles of roads by contract	9	3	5
Total number of bridges maintained by Public Works	590	592	594
Bridges replaced/repaired by in-house crew	9	16	10
Bridges replaced/repaired by contract	9	9	10
Bridges inspected annually	291	296	297
Miles of surface maintenance (Nova Chip, Bond Tekk, Super Seal, Bituminous Frictional Seal and Asphalt Recycling)	83.0	77.5	80.0
Miles of annual maintenance (Rock Shoulders, Skim Coat, Chip Seal and Asphalt Rejuvenation)	74.75	75.5	71.5

Divisional Graphical Summary

Highway Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	5,647,760	5,738,744	6,008,008	6,008,008	5,983,039	(24,969)	-0.42%
Contractual Services	4,063,372	3,771,783	3,999,242	3,996,191	3,928,845	(67,346)	-1.69%
Debt Service	-	-	-	-	-	-	-
Commodities	245,570	141,143	315,780	318,831	315,780	(3,051)	-0.96%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,776,503	14,301,779	15,771,968	15,771,968	15,940,944	168,976	1.07%
Total Expenditures	23,733,205	23,953,450	26,094,998	26,094,998	26,168,608	73,611	0.28%
Revenues							
Tax Revenues	5,776,825	5,403,688	5,598,396	5,598,396	5,291,376	(307,020)	-5.48%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,431,801	4,413,560	4,499,053	4,499,053	4,479,994	(19,059)	-0.42%
Charges for Services	77,756	22,852	80,898	80,898	48,301	(32,596)	-40.29%
All Other Revenue	34,139	100,373	32,058	32,058	213,724	181,665	566.67%
Total Revenues	10,320,522	9,940,473	10,210,405	10,210,405	10,033,394	(177,010)	-1.73%
Full-Time Equivalent (FTEs)							
Property Tax Funded	92.00	93.60	93.60	93.60	93.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	92.00	93.60	93.60	93.60	93.60	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	13,776,503	14,223,779	14,771,968	14,771,968	14,748,407	(23,561)	-0.16%
Highway Fund	9,956,703	9,729,671	11,323,030	11,323,030	11,227,664	(95,365)	-0.84%
Township Dissolution Fund	-	-	-	-	192,537	192,537	
Total Expenditures	23,733,205	23,953,450	26,094,998	26,094,998	26,168,608	73,611	0.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer of residual balance from Township Dissolution Fund to Highway Fund	192,537	192,537	

Total	192,537	192,537	-
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Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Highway Administration	Multi.	15,504,573	16,071,828	17,662,581	17,662,581	17,889,629	1.29%	13.00
Engineering	206	1,265,839	1,115,118	1,214,984	1,214,784	1,215,160	0.03%	11.00
Road & Bridge Maint.	206	6,962,794	6,766,504	7,217,432	7,217,632	7,063,819	-2.13%	69.60
Total		23,733,205	23,953,450	26,094,998	26,094,998	26,168,608	0.28%	93.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Engineer	206	GRADE144	139,782	142,214	142,214	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	115,422	114,557	114,557	1.00	1.00	1.00
Engineering Manager	206	GRADE135	78,513	80,586	80,586	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	80,682	82,239	82,239	1.00	1.00	1.00
Construction Engineer	206	GRADE134	80,881	71,277	71,277	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	86,001	87,649	87,649	1.00	1.00	1.00
Engineer	206	GRADE133	73,225	74,638	74,638	1.00	1.00	1.00
Administrative Manager	206	GRADE132	74,366	75,801	75,801	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	79,544	80,926	80,926	1.00	1.00	1.00
Departmental Controller	206	GRADE129	70,992	70,831	70,831	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	62,365	63,993	63,993	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	60,557	62,155	62,155	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	43,507	39,645	39,645	1.00	1.00	1.00
Area Foreman	206	GRADE125	261,851	266,275	266,275	5.00	5.00	5.00
Crew Foreman	206	GRADE124	83,069	84,664	84,664	2.00	2.00	2.00
Surveyor	206	GRADE124	101,949	102,563	102,563	2.00	2.00	2.00
Traffic Operations and Maintenance Supr	206	GRADE124	48,707	49,637	49,637	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	174,489	178,135	178,135	4.00	4.00	4.00
Computer Aided Design Technician	206	GRADE123	37,365	33,841	33,841	1.00	1.00	1.00
Engineering Technician	206	GRADE123	33,842	37,565	37,565	1.00	1.00	1.00
Executive Secretary	206	GRADE123	50,916	51,742	51,742	1.00	1.00	1.00
Crew Chief	206	GRADE122	75,641	77,391	77,391	2.00	2.00	2.00
Right Of Way Agent	206	GRADE121	42,261	43,077	43,077	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	44,764	44,851	44,851	1.00	1.00	1.00
Equipment Operator III	206	GRADE120	744,316	740,788	740,788	21.00	21.00	21.00
Bookkeeper	206	GRADE119	37,777	38,507	38,507	1.00	1.00	1.00
Bridge Crewman	206	GRADE119	128,259	130,108	130,108	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	56,468	56,878	56,878	2.00	2.00	2.00
Welder	206	GRADE119	40,672	41,448	41,448	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	196,190	140,510	140,510	7.00	5.00	5.00
Traffic Technician I	206	GRADE117	25,503	25,251	25,251	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,661	30,817	30,817	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	169,926	174,376	174,376	7.00	7.00	7.00
Equipment Operator II	206	GRADE116	-	54,768	54,768	-	2.00	2.00
Building Maintenance Worker I	206	GRADE115	23,130	28,253	28,253	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	26,497	23,412	23,412	1.00	1.00	1.00
Truck Driver	206	GRADE115	176,970	178,193	178,193	6.00	6.00	6.00
Temporary Mower	206	EXCEPT	75,000	18,000	18,000	3.60	3.60	3.60
Crew Chief	206	FROZEN	51,711	51,278	51,278	1.00	1.00	1.00
Crew Foreman	206	FROZEN	56,742	56,268	56,268	1.00	1.00	1.00
Signal Electrician	206	FROZEN	56,283	55,707	55,707	1.00	1.00	1.00
Subtotal					3,860,815			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					155,413			
Overtime/On Call/Holiday Pay					135,938			
Benefits					1,830,873			
Total Personnel Budget					5,983,039	93.60	93.60	93.60

Highway Administration

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

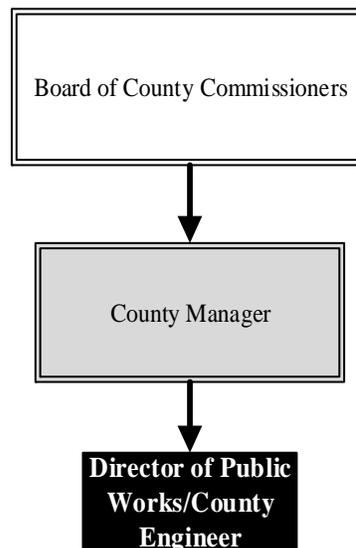
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Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Division 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 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects and debt service related to bond funded projects.



Strategic Goals:

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

Highlights

- Supported and managed more than \$14 million in new and recurring maintenance projects in 2016



Accomplishments and Priorities

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.

Priorities

Highway Administration prioritizes support of the day-to-day maintenance of more than 600 miles of road and 592 bridges to ensure a safe and efficient infrastructure. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Effective prioritization and use of available resources by Public Works is continually the primary challenge. With volatile pricing of contractual projects needed to maintain roads and replace bridges, as well as commodities, especially petroleum-based commodities, maintaining a balanced and effective road and bridge program is a day-to-day challenge. While staffing has declined, some tasks and commodity purchases related to highway maintenance have been shifted to the CIP. Each of these factors makes prioritization and allocation of staff and funding critical. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups. Using a five-year CIP provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

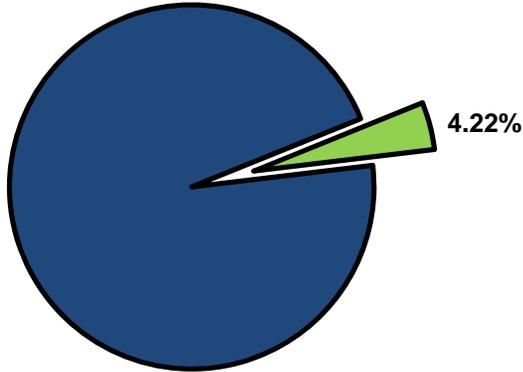


Significant Budget Adjustments

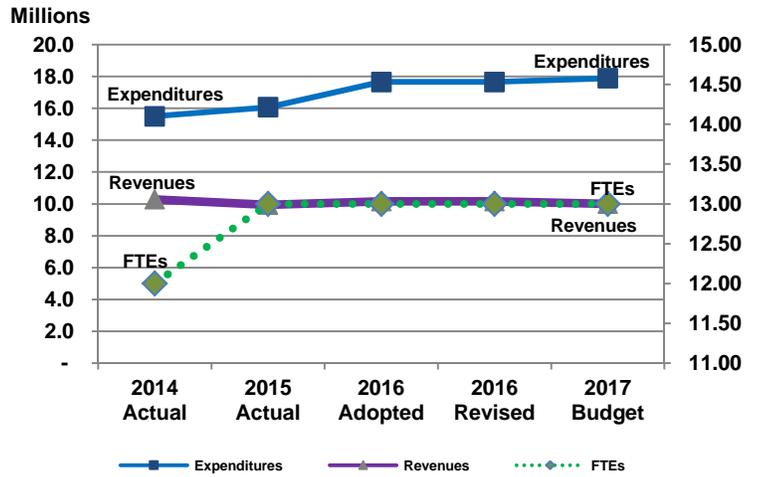
There are no significant adjustments to Highway Administration's 2017 budget.

Divisional Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	985,650	1,072,259	1,123,741	1,123,741	1,157,995	34,253	3.05%
Contractual Services	697,721	735,091	713,454	713,454	737,273	23,819	3.34%
Debt Service	-	-	-	-	-	-	-
Commodities	44,699	32,698	53,418	53,418	53,418	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,776,503	14,231,779	15,771,968	15,771,968	15,940,944	168,976	1.07%
Total Expenditures	15,504,573	16,071,828	17,662,581	17,662,581	17,889,629	227,048	1.29%
Revenues							
Tax Revenues	5,776,825	5,403,688	5,598,396	5,598,396	5,291,376	(307,020)	-5.48%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,410,000	4,411,819	4,476,370	4,476,370	4,478,218	1,848	0.04%
Charges for Services	54,048	22,852	56,231	56,231	23,775	(32,456)	-57.72%
All Other Revenue	31,937	98,715	28,294	28,294	212,289	183,995	650.30%
Total Revenues	10,272,809	9,937,075	10,159,291	10,159,291	10,005,658	(153,633)	-1.51%
Full-Time Equivalent (FTEs)							
Property Tax Funded	12.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.00	13.00	13.00	13.00	13.00	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	13,776,503	14,223,779	14,771,968	14,771,968	14,748,407	(23,561)	-0.16%
Highway Fund	1,728,070	1,848,049	2,890,613	2,890,613	2,948,685	58,072	2.01%
Township Dissolution Fund	-	-	-	-	192,537	192,537	
Total Expenditures	15,504,573	16,071,828	17,662,581	17,662,581	17,889,629	227,048	1.29%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer of residual balance from Township Dissolution Fund to Highway Fund	192,537	192,537	
Total	192,537	192,537	-

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Director's Office	206	417,106	430,020	451,756	451,756	457,369	1.24%	3.00
Highway Administration	206	1,310,964	1,418,030	2,438,858	2,438,858	2,491,316	2.15%	10.00
Budget Transfers - LST	110	13,776,503	14,223,779	14,771,968	14,771,968	14,748,407	-0.16%	-
Township Dissolution	280	-	-	-	-	192,537	0.00%	-
Total		15,504,573	16,071,828	17,662,581	17,662,581	17,889,629	1.29%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
County Engineer	206	GRADE144	139,782	142,214	142,214	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE139	115,422	114,557	114,557	1.00	1.00	1.00
Administrative Manager	206	GRADE132	74,366	75,801	75,801	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	79,544	80,926	80,926	1.00	1.00	1.00
Departmental Controller	206	GRADE129	70,992	70,831	70,831	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	62,365	63,993	63,993	1.00	1.00	1.00
Executive Secretary	206	GRADE123	50,916	51,742	51,742	1.00	1.00	1.00
Right Of Way Agent	206	GRADE121	42,261	43,077	43,077	1.00	1.00	1.00
Administrative Assistant	206	GRADE120	44,764	44,851	44,851	1.00	1.00	1.00
Bookkeeper	206	GRADE119	37,777	38,507	38,507	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE116	30,661	30,817	30,817	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE115	23,130	28,253	28,253	1.00	1.00	1.00
Public Works Dispatcher/Receptionist	206	GRADE115	26,497	23,412	23,412	1.00	1.00	1.00
Subtotal					808,981			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,673			
Overtime/On Call/Holiday Pay					4,467			
Benefits					310,873			
Total Personnel Budget					1,157,995	13.00	13.00	13.00

• Director's Office

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

Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	402,794	419,106	426,110	426,110	433,350	7,240	1.7%
Contractual Services	14,164	10,913	25,446	25,446	23,820	(1,626)	-6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	148	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	417,106	430,020	451,756	451,756	457,369	5,613	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

Highway Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, security, dispatching, building and grounds maintenance, human resources, emergency planning, and employee safety.

Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	582,856	653,153	697,632	697,632	724,645	27,013	3.9%
Contractual Services	683,557	724,178	688,008	688,008	713,453	25,445	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,551	32,698	53,218	53,218	53,218	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	8,000	1,000,000	1,000,000	1,000,000	-	0.0%
Total Expenditures	1,310,964	1,418,030	2,438,858	2,438,858	2,491,316	52,459	2.2%
Revenues							
Taxes	5,776,825	5,403,688	5,598,396	5,598,396	5,291,376	(307,020)	-5.5%
Intergovernmental	4,410,000	4,411,819	4,476,370	4,476,370	4,478,218	1,848	0.0%
Charges For Service	54,048	22,852	56,231	56,231	23,775	(32,456)	-57.7%
All Other Revenue	31,937	98,715	28,294	28,294	212,289	183,995	650.3%
Total Revenues	10,272,809	9,937,075	10,159,291	10,159,291	10,005,658	(153,633)	-1.5%
Full-Time Equivalents (FTEs)	9.00	10.00	10.00	10.00	10.00	-	0.0%

• Budget Transfers - Local Sales Tax

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

Fund(s): County General Fund 110

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	13,776,503	14,223,779	14,771,968	14,771,968	14,748,407	(23,561)	-0.2%
Total Expenditures	13,776,503	14,223,779	14,771,968	14,771,968	14,748,407	(23,561)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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 County Commissioners 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
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	192,537	0.0%
Total Expenditures	-	-	-	-	192,537	192,537	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

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

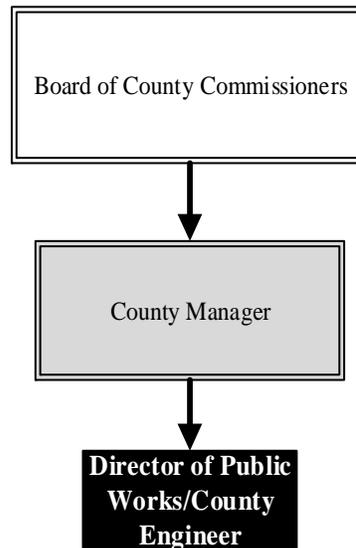
**Jim Weber, P.E.
Deputy Director**

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Overview

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



Strategic Goals:

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

Highlights

- Successfully completed the final phase of 135th St. reconstruction from 95th St. South to 103rd St. South
- Reconstructed 93rd St. North from Meridian to Broadway
- Began the planning stages for study of the 95th St. corridor project



Accomplishments and Priorities

Accomplishments

Highway Engineering has continued development of the Super Slurry Seal process for use on replacement of deteriorated cold mix asphalt roads, as well as Asphalt Surface Recycling, a process to improve long stretches of existing paved roads with minimal disruption to traffic.

Priorities

In 2016, Engineering staff began the biennial process of inspecting all 592 County maintained bridges. Data from these inspections will be published in 2017. As a result of the 2015 study, the number of small bridges to be replaced by the County has also been increased. Overall, the goal is to be able to replace the entire bridge inventory every 50 years. In 2016, Public Works has an aggressive goal of replacing 16 bridges.

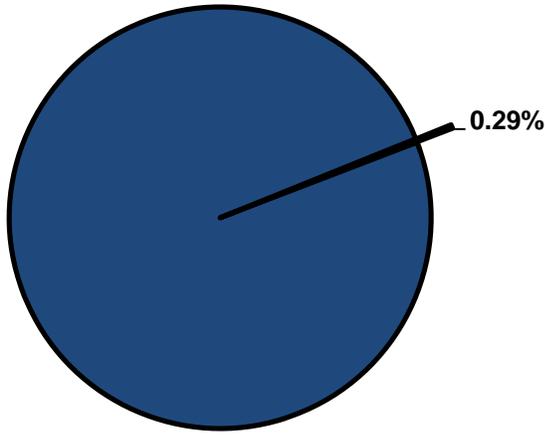


Significant Budget Adjustments

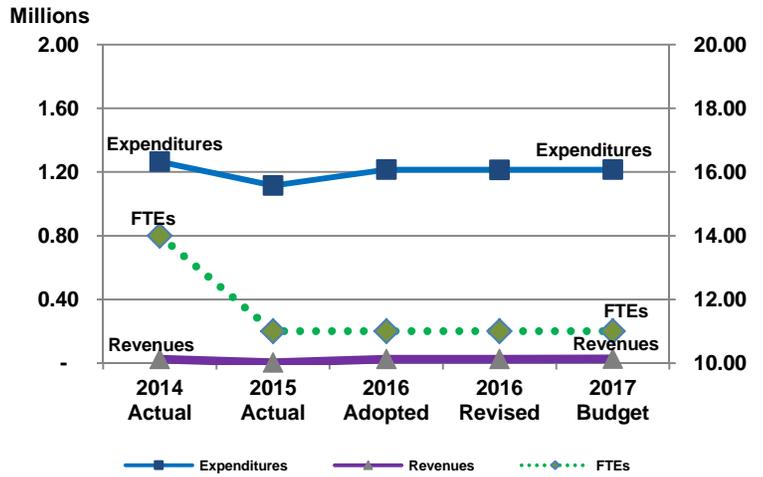
There are no significant adjustments to Highway Engineering's 2017 budget.

Divisional Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	1,128,445	991,956	1,056,019	1,056,019	1,059,370	3,351	0.32%
Contractual Services	126,025	109,395	139,401	139,401	136,226	(3,175)	-2.28%
Debt Service	-	-	-	-	-	-	-
Commodities	11,368	13,767	19,564	19,364	19,564	200	1.03%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,265,839	1,115,118	1,214,984	1,214,784	1,215,160	376	0.03%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	208	1,741	216	216	1,776	1,560	721.13%
Charges for Services	23,709	-	24,666	24,666	24,526	(140)	-0.57%
All Other Revenue	771	-	258	258	217	(41)	-15.77%
Total Revenues	24,688	1,741	25,140	25,140	26,519	1,379	5.48%
Full-Time Equivalent (FTEs)							
Property Tax Funded	14.00	11.00	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	11.00	11.00	11.00	11.00	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Highway Fund	1,265,839	1,115,118	1,214,984	1,214,784	1,215,160	376	0.03%
Total Expenditures	1,265,839	1,115,118	1,214,984	1,214,784	1,215,160	376	0.03%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Engineering Manager	206	GRADE135	78,513	80,586	80,586	1.00	1.00	1.00
Bridge Engineer	206	GRADE134	80,682	82,239	82,239	1.00	1.00	1.00
Construction Engineer	206	GRADE134	80,881	71,277	71,277	1.00	1.00	1.00
Traffic Engineer	206	GRADE134	86,001	87,649	87,649	1.00	1.00	1.00
Engineer	206	GRADE133	73,225	74,638	74,638	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	60,557	62,155	62,155	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	43,507	39,645	39,645	1.00	1.00	1.00
Surveyor	206	GRADE124	101,949	102,563	102,563	2.00	2.00	2.00
Computer Aided Design Technician	206	GRADE123	37,365	33,841	33,841	1.00	1.00	1.00
Engineering Technician	206	GRADE123	33,842	37,565	37,565	1.00	1.00	1.00
Subtotal					672,158			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,977			
Overtime/On Call/Holiday Pay					59,322			
Benefits					293,913			
Total Personnel Budget					1,059,370	11.00	11.00	11.00

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	557,683	568,822	565,780	565,780	575,050	9,271	1.6%
Contractual Services	24,535	19,541	33,619	33,619	33,619	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,547	9,684	13,019	12,819	13,019	200	1.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	587,765	598,048	612,418	612,218	621,688	9,471	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	236	236	217	(19)	-8.1%
Total Revenues	-	-	236	236	217	(19)	-8.1%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	0.0%

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	309,695	124,983	193,264	193,264	177,865	(15,400)	-8.0%
Contractual Services	76,053	70,659	80,582	80,582	79,377	(1,205)	-1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,984	1,875	2,425	2,425	2,425	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	387,733	197,516	276,271	276,271	259,667	(16,605)	-6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	208	1,741	216	216	1,776	1,560	721.1%
Charges For Service	23,709	-	24,666	24,666	24,526	(140)	-0.6%
All Other Revenue	771	-	22	22	0	(22)	-100.0%
Total Revenues	24,688	1,741	24,904	24,904	26,302	1,398	5.6%
Full-Time Equivalents (FTEs)	3.00	1.00	1.00	1.00	1.00	-	0.0%

• Survey

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

Fund(s): Highway Department 206							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	261,068	298,151	296,975	296,975	306,455	9,480	3.2%
Contractual Services	25,438	19,195	25,200	25,200	23,230	(1,970)	-7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,837	2,208	4,120	4,120	4,120	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	290,342	319,554	326,295	326,295	333,805	7,510	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

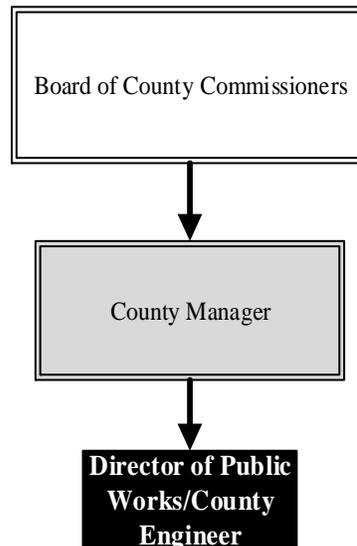
Mission: To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair, and improvement of Sedgwick County's road and bridge infrastructure.

Bob Kraus
Highway Superintendent

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robert.kraus@sedgwick.gov

Overview

Work of the Highway Road and Bridge Maintenance section is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by four centrally located specialty crews, the Aggregate, Bridge and Concrete, Truck and Traffic Operations, and Maintenance crews. The section provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches, and right of way, and 592 bridges. Staff executes much of the five-year rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, signage installation and maintenance, gravel road grading, and installation of pre-cast box culverts.

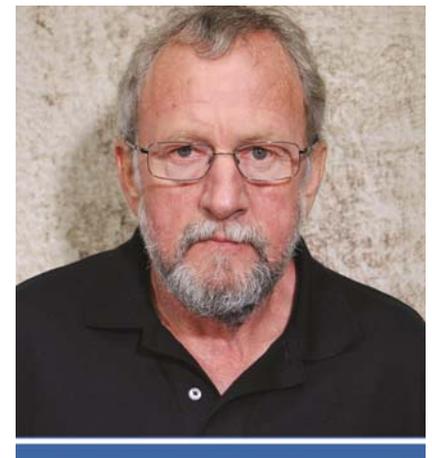


Strategic Goals:

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

Highlights

- Forty-six and a half miles of new rock shoulders on County roads
- Five miles of Skim Coat and 13 miles of chip seal on County roads
- Aggressive schedule to replace 16 bridges with in-house crews in 2016
- Crews are teaming up with a contractor to convert some gravel roads by using the contractor to install Super Slurry to prepare a road base that is then finished with a chip seal by County crews; this innovative method has the potential to provide better roads at a lower overall cost



Accomplishments and Priorities

Accomplishments

Highway Maintenance crews have been able to help meet the Division goal that 20 percent of the County infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Priorities

Highway Road and Bridge Maintenance crews continue to operate at the same level of service with fewer resources and personnel in order to provide the day-to-day maintenance of more than 600 miles of road and 592 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12 percent. The 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.

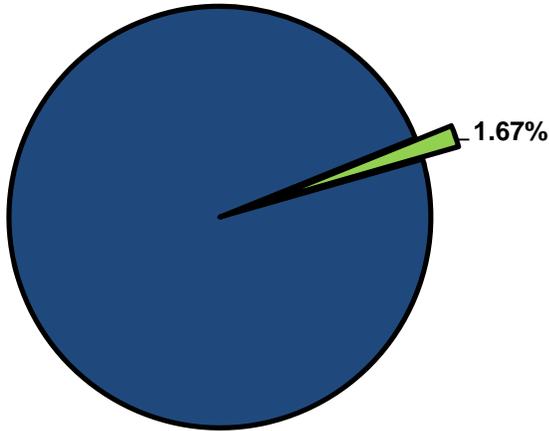


Significant Budget Adjustments

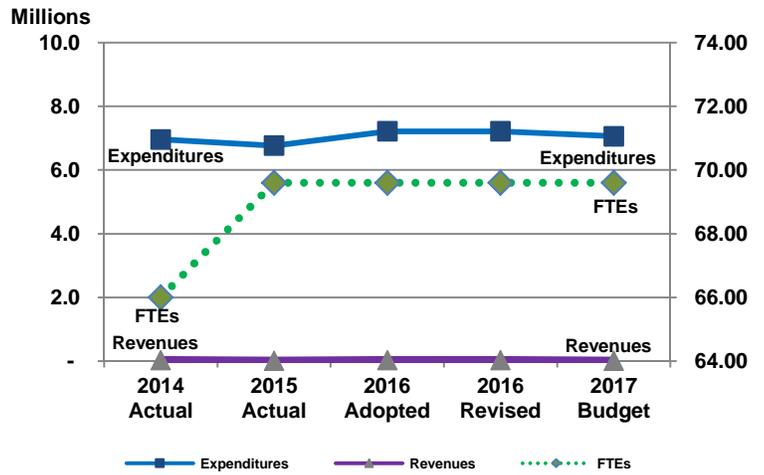
There are no significant adjustments to Highway Road and Bridge Maintenance's 2017 budget.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	3,533,664	3,674,529	3,828,247	3,828,247	3,765,675	(62,573)	-1.63%
Contractual Services	3,239,626	2,927,297	3,146,387	3,143,336	3,055,347	(87,989)	-2.80%
Debt Service	-	-	-	-	-	-	-
Commodities	189,503	94,678	242,798	246,049	242,798	(3,251)	-1.32%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	70,000	-	-	-	-	-
Total Expenditures	6,962,794	6,766,504	7,217,432	7,217,632	7,063,819	(153,813)	-2.13%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	21,594	-	22,466	22,466	-	(22,466)	-100.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	1,431	1,658	3,507	3,507	1,217	(2,290)	-65.29%
Total Revenues	23,025	1,658	25,973	25,973	1,217	(24,756)	-95.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	66.00	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	66.00	69.60	69.60	69.60	69.60	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	-	-	-	-	-	-	-
Highway Fund	6,962,794	6,766,504	7,217,432	7,217,632	7,063,819	(153,813)	-2.13%
Total Expenditures	6,962,794	6,766,504	7,217,432	7,217,632	7,063,819	(153,813)	-2.13%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Traffic	206	580,606	571,873	600,270	600,270	586,202	-2.34%	6.00
Clonmel Yard	206	1,057,440	1,046,332	1,098,748	1,098,748	1,081,458	-1.57%	11.20
Andale Yard	206	998,677	1,042,017	1,072,142	1,072,142	1,025,228	-4.38%	10.60
East Yard	206	1,067,501	1,003,416	1,034,436	1,033,436	999,267	-3.31%	10.90
North Yard	206	947,927	973,708	980,923	980,923	971,275	-0.98%	10.90
Aggregate Materials	206	889,916	788,219	855,664	850,664	847,239	-0.40%	6.00
Bridge & Concrete	206	493,425	493,920	512,358	518,558	522,459	0.75%	6.00
Truck Crew	206	927,302	847,020	987,892	987,892	955,691	-3.26%	8.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,962,794	6,766,504	7,217,432	7,217,632	7,063,819	-2.13%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Area Foreman	206	GRADE125	261,851	266,275	266,275	5.00	5.00	5.00
Crew Foreman	206	GRADE124	83,069	84,664	84,664	2.00	2.00	2.00
Traffic Operations and Maintenance Supr	206	GRADE124	48,707	49,637	49,637	1.00	1.00	1.00
Area Crew Chief	206	GRADE123	174,489	178,135	178,135	4.00	4.00	4.00
Crew Chief	206	GRADE122	75,641	77,391	77,391	2.00	2.00	2.00
Equipment Operator III	206	GRADE120	744,316	740,788	740,788	21.00	21.00	21.00
Bridge Crewman	206	GRADE119	128,259	130,108	130,108	4.00	4.00	4.00
Traffic Technician II	206	GRADE119	56,468	56,878	56,878	2.00	2.00	2.00
Welder	206	GRADE119	40,672	41,448	41,448	1.00	1.00	1.00
Equipment Operator II	206	GRADE118	196,190	140,510	140,510	7.00	5.00	5.00
Traffic Technician I	206	GRADE117	25,503	25,251	25,251	1.00	1.00	1.00
Equipment Operator I	206	GRADE116	169,926	174,376	174,376	7.00	7.00	7.00
Equipment Operator II	206	GRADE116	-	54,768	54,768	-	2.00	2.00
Truck Driver	206	GRADE115	176,970	178,193	178,193	6.00	6.00	6.00
Temporary Mower	206	EXCEPT	75,000	18,000	18,000	3.60	3.60	3.60
Crew Chief	206	FROZEN	51,711	51,278	51,278	1.00	1.00	1.00
Crew Foreman	206	FROZEN	56,742	56,268	56,268	1.00	1.00	1.00
Signal Electrician	206	FROZEN	56,283	55,707	55,707	1.00	1.00	1.00
Subtotal					2,379,676			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					87,763			
Overtime/On Call/Holiday Pay					72,149			
Benefits					1,226,087			
Total Personnel Budget					3,765,675	69.60	69.60	69.60

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	336,089	344,675	355,499	355,499	342,368	(13,131)	-3.7%
Contractual Services	211,065	200,049	209,973	209,973	209,036	(937)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,452	27,148	34,798	34,798	34,798	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	580,606	571,873	600,270	600,270	586,202	(14,068)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	21,594	-	22,466	22,466	-	(22,466)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,431	1,571	1,518	1,518	1,217	(301)	-19.8%
Total Revenues	23,025	1,571	23,984	23,984	1,217	(22,767)	-94.9%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st St. South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 176 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	549,511	589,243	620,204	620,204	590,805	(29,399)	-4.7%
Contractual Services	500,483	451,208	465,671	465,671	477,780	12,109	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,446	5,881	12,873	12,873	12,873	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,057,440	1,046,332	1,098,748	1,098,748	1,081,458	(17,290)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.90	10.90	11.20	11.20	-	0.0%

• Andale Yard

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of about 180 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	525,070	581,089	587,425	587,425	575,429	(11,996)	-2.0%
Contractual Services	460,795	454,854	469,301	469,301	434,384	(34,918)	-7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,812	6,074	15,416	15,416	15,416	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	998,677	1,042,017	1,072,142	1,072,142	1,025,228	(46,914)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.90	10.90	10.60	10.60	-	0.0%

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 136 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	512,603	524,699	570,194	570,194	556,838	(13,356)	-2.3%
Contractual Services	532,546	471,232	451,329	451,329	429,515	(21,814)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,352	7,485	12,913	11,913	12,913	1,000	8.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,067,501	1,003,416	1,034,436	1,033,436	999,267	(34,170)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.90	10.90	10.90	10.90	-	0.0%

• North Yard

The North Yard is located at 10530 East 37th St. North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 117 miles of County owned roads.

Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	500,977	525,237	543,831	543,831	537,142	(6,688)	-1.2%
Contractual Services	431,568	402,280	424,345	424,345	421,386	(2,959)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,382	6,191	12,747	12,747	12,747	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	40,000	-	-	-	-	0.0%
Total Expenditures	947,927	973,708	980,923	980,923	971,275	(9,647)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	-	10	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.90	10.90	10.90	10.90	-	0.0%

• Aggregate Materials

Located in the West Yard at 4701 S. West Street, the Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials. The Aggregate Section maintains the capability to create asphalt overlay materials used in the highway maintenance program. This overlay helps extend the life of cold mix roads at a relatively low cost.

Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	352,407	334,781	346,719	346,719	346,384	(334)	-0.1%
Contractual Services	465,998	400,399	450,001	450,001	441,910	(8,091)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,511	23,038	58,944	53,944	58,944	5,000	9.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	30,000	-	-	-	-	0.0%
Total Expenditures	889,916	788,219	855,664	850,664	847,239	(3,425)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	38	1,989	1,989	-	(1,989)	-100.0%
Total Revenues	-	38	1,989	1,989	-	(1,989)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Bridge & Concrete

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

Fund(s): Highway Department 206

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	329,197	348,386	354,023	354,023	359,749	5,726	1.6%
Contractual Services	146,876	134,662	146,128	143,077	150,503	7,426	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,352	10,873	12,207	21,458	12,207	(9,251)	-43.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	493,425	493,920	512,358	518,558	522,459	3,901	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	39	-	-	-	-	0.0%
Total Revenues	-	39	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• 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 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	427,811	426,419	450,353	450,353	456,958	6,605	1.5%
Contractual Services	490,295	412,612	529,639	529,639	490,833	(38,806)	-7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,197	7,989	7,900	7,900	7,900	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	927,302	847,020	987,892	987,892	955,691	(32,201)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
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%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%