

OPERATIONS BUDGET DETAIL

DEPARTMENT	FY 2020 BUDGET	FY 2021 BUDGET
Authority	\$ 100,037	\$ 89,071
Executive Administration	512,445	399,501
General Counsel	367,267	258,503
Human Resources	750,301	572,061
Business Services	1,035,958	786,693
K-TAG	5,921,112	4,031,988
Video Enforcement	1,314,727	1,257,429
Financial Services	1,259,278	1,148,765
Information Technology	5,779,736	5,714,550
Roadway Operations Administration	1,546,632	1,589,316
Engineering Administration	1,463,023	1,375,465
Office Supplies	187,000	188,000
Health Insurance	8,550,414	7,368,697
Outside Services	2,935,000	2,895,000
Toll Collection	6,033,093	5,332,374
Incident Management Center	1,188,484	1,143,280
Patrol	5,387,010	6,390,169
Maintenance	6,211,489	5,436,805
Utilities	767,137	617,858
Roadside Maintenance	996,741	896,436
Structures	1,369,715	1,480,512
Roadway Projects	326,282	257,240
Shop	555,968	551,961
TOTALS	\$54,558,846	\$49,781,673

REPLACEMENT RESERVE BUDGET DETAIL

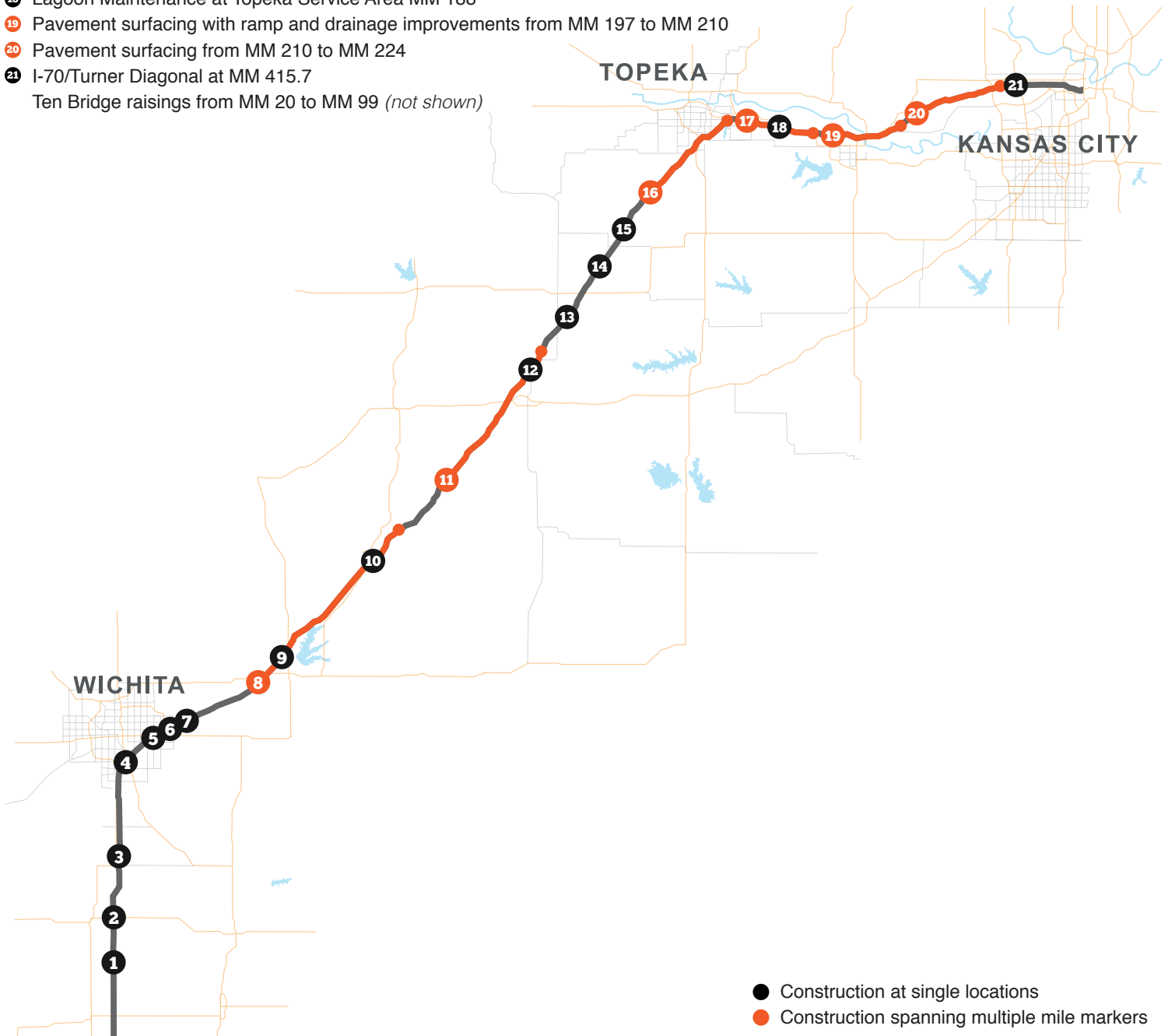
REPLACEMENT RESERVE	FY 2020 BUDGET	FY 2021 BUDGET
Roadway	\$ 12,000,000	\$ 17,650,000
Structures	10,470,610	4,835,610
Engineering	404,000	259,000
Equipment	3,554,536	2,940,290
Information Technology	1,712,000	1,896,000
Contingency	594,842	550,000
TOTALS	\$28,735,988	\$28,130,900

ADDITIONAL PROJECTS BUDGET DETAIL

REPLACEMENT RESERVE	FY 2020 BUDGET	FY 2021 BUDGET
Roadway	\$ 9,110,000	\$ 15,464,000
Structures	18,900,000	10,360,000
Engineering	2,671,475	1,553,400
Planning	1,064,000	2,217,000
Contingency	621,910	600,000
TOTALS	\$32,367,385	\$30,194,400

FY 2021 CONSTRUCTION PROJECTS

- ❶ Drainage improvements at MM 15
 - ❷ Wellington Interchange ramp at MM 19 and drainage improvements at MM 19
 - ❸ Belle Plaine Service Area ramps and bridges at MM 26
 - ❹ Bridge repairs at MM 44
 - ❺ Kellogg I-35 construction at MM 52
 - ❻ Bridge reconstruction at MM 54
 - ❼ Bridge redeck and widen at MM 55
 - ❽ Pavement surfacing with ramp improvements from MM 70.8 to MM 96
 - ❾ Bridge structural steel repairs at MM 74
 - ❿ Bridge rehab at MM 94 and Bridge reconstruction at MM 99
 - ⓫ Pavement surfacing with bridge, ramp and drainage improvements from MM 112 to MM 133
 - ⓬ Emporia Service Area Restroom Remodel at MM 132
 - ⓭ Bridge redeck and widen at MM 143
 - ⓮ Drainage improvements at MM 151 and MM 153
 - ⓯ Bridge redeck and raise at MM 155
 - ⓰ Pavement surfacing from MM 167 to MM 184
 - ⓱ Pavement surfacing from MM 183 to MM 197 with parking improvements at Topeka Service Area at MM 188
 - ⓲ Lagoon Maintenance at Topeka Service Area MM 188
 - ⓳ Pavement surfacing with ramp and drainage improvements from MM 197 to MM 210
 - ⓴ Pavement surfacing from MM 210 to MM 224
 - ⓵ I-70/Turner Diagonal at MM 415.7
- Ten Bridge raisings from MM 20 to MM 99 (*not shown*)



- Construction at single locations
- Construction spanning multiple mile markers