

OPERATIONS BUDGET DETAIL

DEPARTMENT	FY 2021 BUDGET	FY 2022 BUDGET
Authority	\$ 89,071	\$ 101,495
Executive Administration	399,501	490,244
General Counsel	258,503	232,012
Human Resources	572,061	700,233
Business Services	786,693	958,299
K-TAG	4,031,988	4,590,852
Video Enforcement	1,257,429	1,811,681
Financial Services	1,148,765	1,248,117
Information Technology	5,714,550	6,774,059
Roadway Operations Administration	1,589,316	1,591,430
Engineering Administration	1,375,465	1,344,394
Office Supplies	188,000	212,000
Health Insurance	7,368,697	7,891,166
Outside Services	2,895,000	2,370,000
Toll Collection	5,332,374	4,750,256
Incident Management Center	1,143,280	1,225,505
Patrol	6,390,169	6,525,914
Maintenance	5,436,805	6,356,547
Utilities	617,858	650,917
Roadside Maintenance	896,436	912,770
Structures	1,480,512	1,509,592
Roadway Projects	257,240	304,290
Shop	551,961	567,556
TOTALS	\$49,781,673	\$53,119,329

REPLACEMENT RESERVE BUDGET DETAIL

REPLACEMENT RESERVE	FY 2021 BUDGET	FY 2022 BUDGET
Roadway	\$ 17,650,000	\$ 15,480,000
Structures	4,835,610	8,825,000
Engineering	259,000	1,319,000
Equipment	2,940,290	2,628,500
Information Technology	1,896,000	1,031,424
Contingency	550,000	585,678
TOTALS	\$28,130,900	\$29,869,602

**ADDITIONAL PROJECTS/
MAJOR CAPITAL BUDGET DETAIL**

ADDITIONAL PROJECTS	FY 2021 BUDGET	FY 2022 BUDGET
Roadway	\$ 15,464,000	\$ 1,570,000
Structures	10,360,000	13,665,000
Engineering	1,553,400	2,025,000
Planning	2,217,000	720,000
SUB TOTALS	\$29,594,400	\$17,980,000
MAJOR CAPITAL	FY 2021 BUDGET	FY 2022 BUDGET
Cashless Tolling		29,655,100
Engineering Services		1,565,000
SUB TOTALS		\$31,220,100
Contingency	600,000	984,002
TOTALS	\$30,194,400	\$50,184,102

FY 2022 CONSTRUCTION PROJECTS

Cashless Toll Zone Construction:

★ MM 21, 30, 36, 39, 47, 50, 56, 60, 68, 73, 86, 187, 191, 200, 202, 206 & 210

- ❶ MM 0-13 Pavement surfacing
- ❷ MM 15 Drainage improvements
- ❸ MM 26-50 Pavement surfacing
- ❹ MM 41 & 42 Bridge re-deck and widen
- ❺ MM 53 Kellogg I-35 construction
- ❻ MM 55 Bridge removal and construct Main Street improvements and Bridge re-deck and widen
- ❼ MM 61 Bridge re-deck and raise
- ❽ MM 69 Bridge re-deck and raise
- ❾ MM 74 Bridge structural steel repair
- ❿ MM 105-161 Bridge raisings (11)
- ⓫ MM 125 Bridge deck rehabilitation
- ⓬ MM 140-143 Pavement repair
- ⓭ MM 171-172 Bridge re-deck and raise with drainage improvements
- ⓮ MM 177 Topeka Administration building construction
- ⓯ MM 210-224 Pavement surfacing
- ⓰ MM 219 Drainage structure repairs
Bridge Paintings (various locations)
Water Tower Rehab (Belle Plaine, Emporia, Lawrence)

