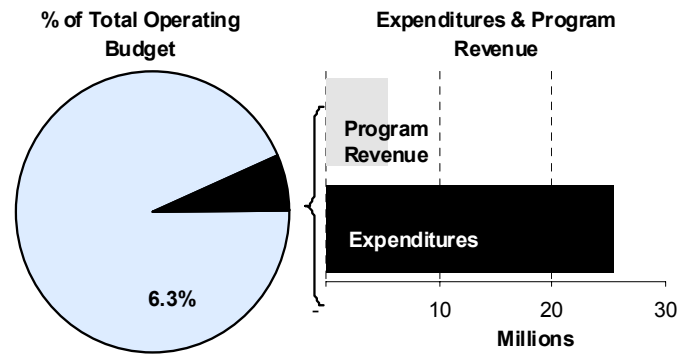
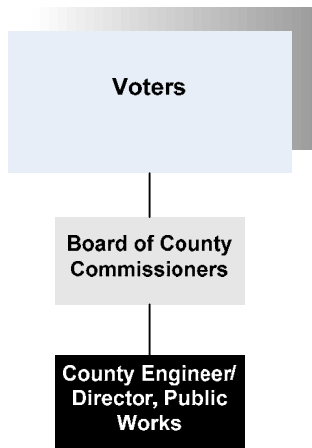


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Mission:

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



Program Information

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

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

For 2009-2013, for example, the road and bridge capital improvement program will total over \$120 million dollars. A typical project involves a team effort from a wide variety of staff in design, surveying, right of way acquisition, utility relocation, contracting, construction inspection and project administration.

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

Highway Department Road and Bridge maintenance staff maintain over 600 miles of road, and 645 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads. This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and appropriate measures are taken when adverse weather affects driving conditions.



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

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

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

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

Departmental Sustainability Initiatives

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

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure.

Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over 2 decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific

and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments

Changes to the 2009 Highway budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contract commodities and capital equipment from the 2008 Adopted Budget. In addition, the department received an additional \$253,292 for fleet maintenance.

Budget Adjustments From Previous Fiscal Year

- Adjusted departmental fleet charges
- Cost allocation plan adjustment

Expenditures	Revenue	FTEs
253,292		
75,358		

Total 328,650 - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	5,944,170	6,379,460	6,379,460	6,645,050	4.2%	General Fund	13,423,083	13,558,578
Contractual Services	3,631,489	4,084,598	4,081,198	4,410,947	8.1%	Highway Fund	11,111,856	11,745,549
Debt Service	302,520	-	-	-	-			
Commodities	433,369	647,798	651,198	689,552	5.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	21,995	-	-	-	-			
Interfund Transfers	12,969,791	13,423,083	13,423,083	13,558,578	1.0%			
Total Expenditures	23,303,334	24,534,939	24,534,939	25,304,127	3.1%	Total Expenditures	24,534,939	25,304,127
Revenue								
Taxes	4,557,865	5,293,404	5,293,404	6,373,537	20.4%			
Intergovernmental	5,338,772	5,325,450	5,325,450	5,387,788	1.2%			
Charges For Service	14,857	23,512	23,512	15,392	-34.5%			
Other Revenue	32,295	26,825	26,825	33,954	26.6%			
Total Revenue	9,943,789	10,669,191	10,669,191	11,810,671	10.7%			
Full-Time Equivalents (FTEs)	117.72	117.72	117.72	117.72	0.0%			

Budget Summary by Program

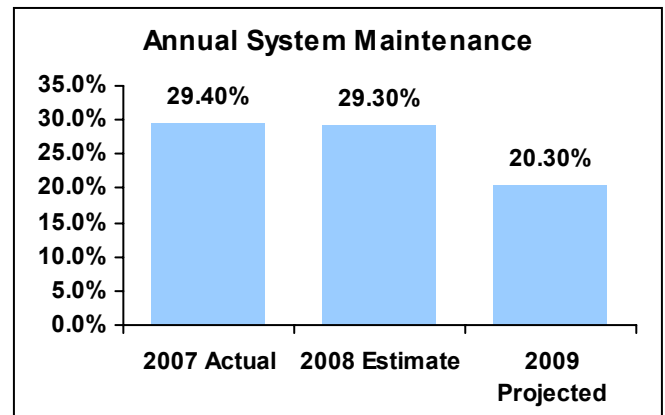
Program	Expenditures					Full-Time Equivalents (FTEs)		
	2007	2008	2008	2009	% Chg.	2008	2008	2009
	Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget
Highway Admin	14,740,588	15,109,676	15,109,676	15,300,746	1.3%	14.90	14.90	14.90
Engineering	1,720,268	1,825,308	1,805,624	1,933,560	7.1%	23.22	23.22	23.22
Road & Bridge Maintenance	6,842,478	7,599,955	7,619,639	8,069,821	5.9%	79.60	79.60	79.60
Total	23,303,334	24,534,939	24,534,939	25,304,127	3.1%	117.72	117.72	117.72

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure for the Highway Department.

Annual Maintenance

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



Department Performance Measures

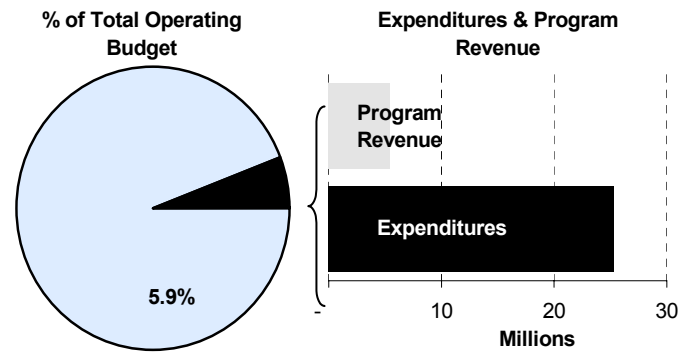
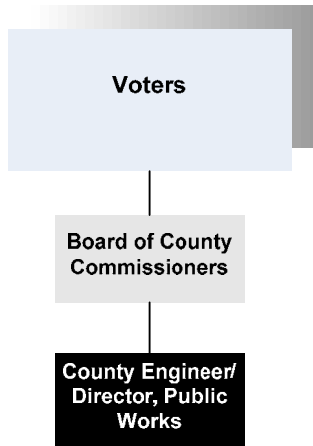
Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Percent of the system receiving periodic maintenance	29.4%	29.3%	20.3%
Other Performance Measures			
Total miles of road maintained by Public Works	622	622	622
Total number of bridges maintained by Public Works	645	645	647
Bridges replaced	15	16	14
Bridges inspected	200	323	324
Miles of shoulder improvements	32.25	45	20
Miles of chat seal	27.5	20.75	20
Miles of cold mix	27.5	20.75	20
Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal)	45.75	95.75	41.75
Miles of hot mix asphalt (BM-1)	0	0	24.5



Larry B. Sanchez
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Mission:

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



Program Information

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

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



Departmental Sustainability Initiatives

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

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over 2 decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges. Public Works will be challenged by the increasing cost on fuel as well as most

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

Department Accomplishments

The ice storms in early 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing, and Highway Department Administrative staff, adequate supplies were secured.

Budget Adjustments

Changes to the 2009 budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractually commodities and capital equipment from the 2008 Adopted Budget.

Alignment with County Values

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

Goals & Initiatives

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

• Director's Office

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

Fund(s): Highway Fund 206

20001-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	327,519	342,631	342,631	352,288	2.8%
Contractual Services	19,293	25,816	25,816	26,569	2.9%
Debt Service	-	-	-	-	-
Commodities	618	615	615	615	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	347,430	369,062	369,062	379,472	2.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	6	-	-	-	-
Total Revenue	6	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

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

• Highway Administration

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

Fund(s): Highway Fund 206

21001-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	598,598	623,625	623,625	631,052	1.2%
Contractual Services	551,012	660,556	660,556	686,094	3.9%
Debt Service	302,520	-	-	-	-
Commodities	38,294	33,350	33,350	45,550	36.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	27,000	-	-	-	-
Total Expenditures	1,517,424	1,317,531	1,317,531	1,362,696	3.4%
Revenue					
Taxes	4,557,865	5,293,404	5,293,404	6,373,537	20.4%
Intergovernmental	5,338,772	5,325,450	5,325,450	5,387,788	1.2%
Charges For Service	7,245	23,512	23,512	7,612	-67.6%
Other Revenue	31,194	26,825	26,825	32,809	22.3%
Total Revenue	9,935,076	10,669,191	10,669,191	11,801,745	10.6%
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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

• Budget Transfers-LST

In 1985, the voters of Sedgwick County approved a countywide one-cent sales tax. The Board of County Commissioners pledged to use 50% of these sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50% of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to county roads and bridges. It is not, however, the only source of funds for these improvements; general obligation (G.O.) bonds are typically also issued to support these infrastructure improvements. In addition, Sedgwick County works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain its fair share of state and federal highway funding.

Fund(s): General Fund 110

21999-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	12,875,734	13,423,083	13,423,083	13,558,578	1.0%
Total Expenditures	12,875,734	13,423,083	13,423,083	13,558,578	1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

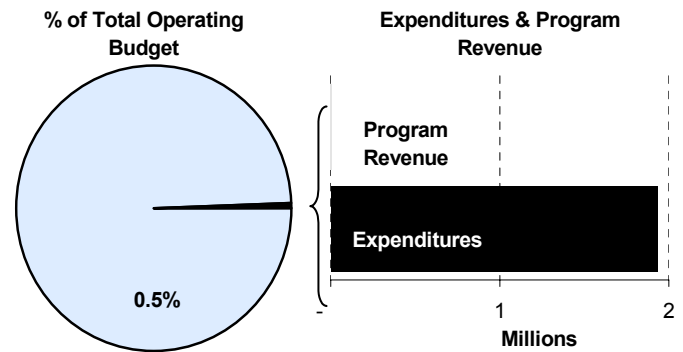
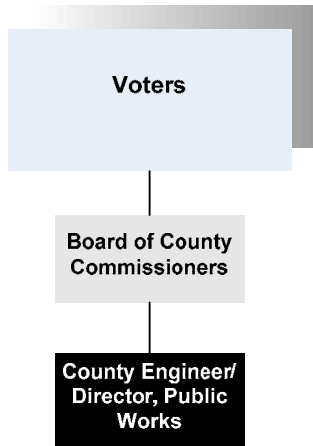
- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way





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



Program Information

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

The Survey Crew provides the precise measurements

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

Departmental Sustainability Initiatives

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

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over 2 decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges.

Budget Adjustments

Changes to the 2009 Highway budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractually commodities and capital equipment from the 2008 Adopted Budget.

Alignment with County Values

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

Goals & Initiatives

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

• CAD/Drafting

Computer Aided Drawing/Drafting is responsible for preparation of engineering plans for Public Works construction and maintenance projects, as well as maps and drawings for presentation or information purposes.

Fund(s): Highway Fund 206

21003-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	182,232	240,422	240,422	258,961	7.7%
Contractual Services	11,335	21,920	21,920	23,600	7.7%
Debt Service	-	-	-	-	-
Commodities	7,915	9,965	9,965	10,866	9.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	201,483	272,307	272,307	293,427	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Prepare plans that are clear and accurate
- Complete plans well in advance of scheduled bid dates

• Engineering

Engineering and Design is responsible for preparation of construction plans for road and bridge projects, plans for maintenance work to be performed by County forces and coordination and review of design projects by outside consultants.

Fund(s): Highway Fund 206

21005-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	454,019	467,268	467,268	491,922	5.3%
Contractual Services	6,250	10,670	10,670	12,770	19.7%
Debt Service	-	-	-	-	-
Commodities	854	1,045	1,045	1,045	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	461,124	478,983	478,983	505,737	5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Prepare plans that are clear and accurate
- Complete plans well in advance of scheduled bid dates



● Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed.

Fund(s): Highway Fund 206

21006-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	655,701	621,707	602,023	650,964	8.1%
Contractual Services	88,992	113,145	113,145	124,501	10.0%
Debt Service	-	-	-	-	-
Commodities	2,863	3,460	3,460	3,510	1.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	747,556	738,312	718,628	778,975	8.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	7,612	-	-	7,780	-
Other Revenue	-	-	-	-	-
Total Revenue	7,612	-	-	7,780	-
Full-Time Equivalents (FTEs)	9.22	9.22	9.22	9.22	0.0%

Goal(s):

- Provide full monitoring for all projects
- Maintain licensed inspectors for all levels of projects (local & state)

● Survey

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

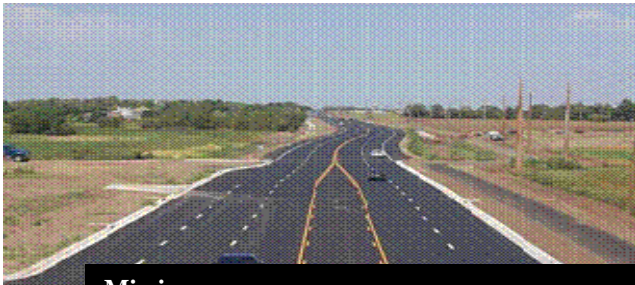
Fund(s): Highway Fund 206

21007-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	257,410	292,371	292,371	310,190	6.1%
Contractual Services	27,501	34,465	34,465	36,311	5.4%
Debt Service	-	-	-	-	-
Commodities	3,200	8,870	8,870	8,920	0.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	21,995	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	310,105	335,706	335,706	355,421	5.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

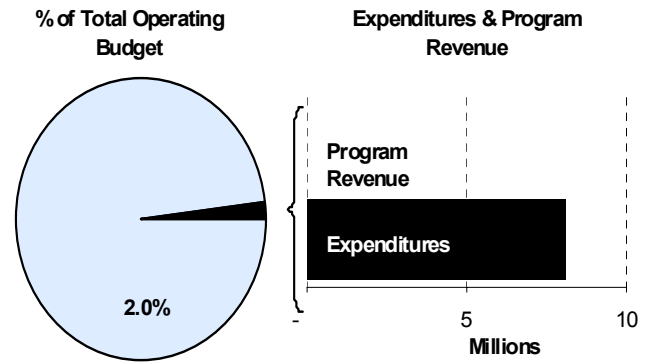
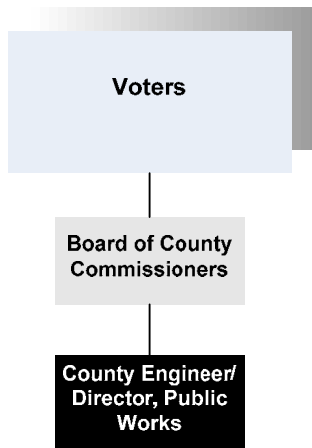
- To support the County Engineer's engineering and highway maintenance program based on preventative and routine maintenance functions
- Complete all survey requirements well in advance of scheduled design
- Meet requirements for surveying culverts, entrances and County right-of-way



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Mission:

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



Program Information

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

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

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

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

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



Departmental Sustainability Initiatives

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

Economic Development: Public Works maintains a viable road and bridge system that will support the citizens and the diverse economy of Sedgwick County. Appropriate maintenance and improvement projects are included in the 5-year Capital Improvement Program to preserve the existing investment in infrastructure. Traffic capacity of the road system around major industrial areas is monitored to insure that the needs of these major employers and their employees are met.

Environmental Protection: The Division works to minimize the impact of construction and maintenance work on the environment. Asphalt and concrete demolition materials have been recycled in Sedgwick County projects for over 2 decades. Erosion control measures are included in project plans and monitored by inspection staff for compliance.

Social Equity: Public Works construction and maintenance programs are generally based on scientific and engineering analysis of the physical properties of roads and bridges. Traffic counts are used to prioritize road improvement projects. In essence, this approach removes potential bias in the selection and implementation of projects. Public Works staff meets frequently with individual citizens and neighborhood groups to stay abreast of the needs of the community.

Institutional and Financial Viability: Using a 5-year Capital Improvement Program provides a plan for the effective use of tax revenues and grant funds. This long range view helps to protect the public investment and avoid emergency expenditures for maintenance or replacement of roads and bridges. Public Works will be severely challenged by the increasing cost on fuel as well as most of the product it uses to maintain and repair

its assigned share of Sedgwick County Roads and Bridges

Department Accomplishments

The ice storms in early 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing, and Highway Department staff, adequate supplies were secured.

Budget Adjustments

Changes to the 2009 Highway budget reflect increases in benefit costs and a 4.0 percent salary pool for employees. The budget also reflects a 3.0 percent increase in contractuels commodities and capital equipment from the 2008 Adopted Budget. In addition, the Highway Department, primarily for vehicles assigned in the Maintenance Yards and Specialized Crews received an additional \$253,292 to offset the increased cost of fleet maintenance.

Alignment with County Values

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

Goals & Initiatives

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

Budget Adjustments From Previous Fiscal Year

Expenditures Revenue FTEs

- No Significant Overall Budgetary Adjustments

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	3,468,692	3,791,436	3,811,120	3,949,673	3.6%	Highway Fund	7,619,639	8,069,821
Contractual Services	2,927,106	3,218,026	3,214,626	3,501,102	8.9%			
Debt Service	-	-	-	-	-			
Commodities	379,624	590,493	593,893	619,046	4.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	67,057	-	-	-	-			
Total Expenditures	6,842,478	7,599,955	7,619,639	8,069,821	5.9%	Total Expenditures	7,619,639	8,069,821
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	1,095	-	-	1,146				
Total Revenue	1,095	-	-	1,146				
Full-Time Equivalents (FTEs)	79.60	79.60	79.60	79.60	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Traffic	206	755,915	839,708	809,708	865,799	6.9%	8.00	8.00	8.00	
Clonmel Yard	206	890,878	1,028,768	1,052,439	1,096,510	4.2%	11.90	11.90	11.90	
Andale Yard	206	954,506	1,047,179	1,070,850	1,102,207	2.9%	11.90	11.90	11.90	
East Yard	206	892,137	945,599	969,270	1,004,800	3.7%	11.90	11.90	11.90	
North Yard	206	947,748	1,042,988	1,066,659	1,138,196	6.7%	11.90	11.90	11.90	
Aggregate Materials	206	973,976	1,129,159	1,159,559	1,172,219	1.1%	7.00	7.00	7.00	
Bridge & Concrete	206	494,184	557,110	481,710	571,665	18.7%	7.00	7.00	7.00	
Truck Crew	206	933,135	1,009,444	1,009,444	1,118,425	10.8%	10.00	10.00	10.00	
Total		6,842,478	7,599,955	7,619,639	8,069,821	5.9%	79.60	79.60	79.60	

• 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 Fund 206

21004-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	397,961	431,453	431,453	454,138	5.3%
Contractual Services	206,376	255,010	255,010	258,416	1.3%
Debt Service	-	-	-	-	-
Commodities	130,521	153,245	123,245	153,245	24.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	21,057	-	-	-	-
Total Expenditures	755,915	839,708	809,708	865,799	6.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	316	-	-	335	-
Total Revenue	316	-	-	335	-
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Inspect contract installed electronic traffic control devices and pavement markings to insure compliance with federal and local requirements and provide consistency among installations

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st St South and provides road maintenance for the area of western Sedgwick County south of US54 and west of Ridge Road. Clonmel staff maintain approximately 176 miles of county owned roads.

Fund(s): Highway Fund 206

21008-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	462,376	527,596	546,267	554,944	1.6%
Contractual Services	418,776	487,422	487,422	519,316	6.5%
Debt Service	-	-	-	-	-
Commodities	9,726	13,750	18,750	22,250	18.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	890,878	1,028,768	1,052,439	1,096,510	4.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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



• Andale Yard

The Andale Yard is located at 5858 347th St. West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US54 and west of Ridge Road. It includes a total of about 180 miles of county roads.

Fund(s): Highway Fund 206

21009-206

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	509,226	574,208	592,879	582,542	-1.7%
Contractual Services	434,903	459,171	459,171	497,266	8.3%
Debt Service	-	-	-	-	-
Commodities	10,376	13,800	18,800	22,399	19.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	954,506	1,047,179	1,070,850	1,102,207	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US54 and east of Ridge Road. Staff at the East Yard are responsible for approximately 136 miles of county owned roads.

Fund(s): Highway Fund 206

21010-206

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	494,784	528,936	547,607	559,523	2.2%
Contractual Services	388,540	402,913	402,913	424,526	5.4%
Debt Service	-	-	-	-	-
Commodities	8,812	13,750	18,750	20,751	10.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	892,137	945,599	969,270	1,004,800	3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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

• North Yard

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

Fund(s): Highway Fund 206

21011-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	511,199	532,370	551,041	567,704	3.0%
Contractual Services	426,164	496,743	496,743	547,017	10.1%
Debt Service	-	-	-	-	-
Commodities	10,385	13,875	18,875	23,475	24.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	947,748	1,042,988	1,066,659	1,138,196	6.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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

• Aggregate Materials

Located in the West Yard at 4701 S. West Street, the Aggregate Section provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and deicing materials. It maintains the capability to create cold mix paving materials used in the highway maintenance program. Cold mix provides an improved although temporary highway surface on sand roads at a relatively low cost.

Fund(s): Highway Fund 206

21012-206

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	347,137	374,036	374,036	382,563	2.3%
Contractual Services	438,595	418,283	414,883	472,465	13.9%
Debt Service	-	-	-	-	-
Commodities	188,244	336,840	370,640	317,191	-14.4%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	973,976	1,129,159	1,159,559	1,172,219	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	780	-	-	811	-
Total Revenue	780	-	-	811	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

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



• Bridge & Concrete

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

Fund(s): Highway Fund 206

21013-206

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	321,415	373,487	318,487	374,960	17.7%
Contractual Services	108,569	142,040	142,040	143,621	1.1%
Debt Service	-	-	-	-	-
Commodities	18,199	41,583	21,183	53,084	150.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	46,000	-	-	-	-
Total Expenditures	494,184	557,110	481,710	571,665	18.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

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

• Truck Crew

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

Fund(s): Highway Fund 206

21014-206

Expenditures	2007	2008	2008	2009 Budget	% Chg. 08-09
	Actual	Adopted	Revised		
Personnel	424,594	449,350	449,350	473,299	5.3%
Contractual Services	505,182	556,444	556,444	638,475	14.7%
Debt Service	-	-	-	-	-
Commodities	3,359	3,650	3,650	6,651	82.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	933,135	1,009,444	1,009,444	1,118,425	10.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

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