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**Mission:**

- The mission of the Highway Department is to 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.

The Highway Department plans, constructs and maintains roads, bridges and intersections to ensure safe passage through our County. 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. The Highway Department also performs engineering road design as well as survey and inspection services.

Highway Department staff maintains 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. In addition, the Department also plans and executes of an extensive infrastructure capital improvement program (CIP). For 2008-2012, for example, the road and bridge program will total over \$139 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.

**Budget Adjustments:**

| Item:                         | Amount:    |
|-------------------------------|------------|
| • Part-time mowers (3.6 FTEs) |            |
| <b>Total</b>                  | <b>\$0</b> |

**Budget Summary by Category**

|                                     | 2006<br>Actual    | 2007<br>Adopted   | 2007<br>Revised   | 2008<br>Budget    | % Chg.<br>07-08 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <b>Expenditures</b>                 |                   |                   |                   |                   |                 |
| Personnel                           | 5,654,973         | 6,315,702         | 6,315,702         | 6,379,460         | 1.0%            |
| Contractual Services                | 3,422,008         | 3,698,234         | 3,698,234         | 4,084,598         | 10.4%           |
| Debt Service                        | 301,620           | 302,520           | 302,520           | -                 | -100.0%         |
| Commodities                         | 643,841           | 700,337           | 672,337           | 647,798           | -3.6%           |
| Capital Improvements                | -                 | -                 | -                 | -                 | -               |
| Equipment                           | 13,175            | -                 | 28,000            | -                 | -100.0%         |
| Interfund Transfers                 | 12,040,182        | 12,263,869        | 12,263,869        | 13,423,083        | 9.5%            |
| <b>Total Expenditures</b>           | <b>22,075,799</b> | <b>23,280,662</b> | <b>23,280,662</b> | <b>24,534,939</b> | <b>5.4%</b>     |
| <b>Revenue</b>                      |                   |                   |                   |                   |                 |
| Taxes                               | 5,321,596         | 4,534,257         | 4,534,257         | 5,293,405         | 16.7%           |
| Intergovernmental                   | 5,044,493         | 5,650,001         | 5,650,001         | 5,325,449         | -5.7%           |
| Charges For Service                 | 38,587            | 67,372            | 67,372            | 23,512            | -65.1%          |
| Other Revenue                       | 43,515            | 29,546            | 29,546            | 26,826            | -9.2%           |
| <b>Total Revenue</b>                | <b>10,448,192</b> | <b>10,281,176</b> | <b>10,281,176</b> | <b>10,669,191</b> | <b>3.8%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | 115.12            | 114.12            | 114.12            | 117.72            | <b>3.2%</b>     |

**Budget Summary by Fund**

|                           | 2007<br>Revised   | 2008<br>Budget    |
|---------------------------|-------------------|-------------------|
| <b>Expenditures</b>       |                   |                   |
| Highway Fund              | 11,016,793        | 11,111,856        |
| General Fund              | 12,263,869        | 13,423,083        |
| <b>Total Expenditures</b> | <b>23,280,662</b> | <b>24,534,939</b> |



## Budget Summary by Program

| Program                   | Expenditures      |                   |                   |                   |                 | Full-Time Equivalents (FTEs) |                 |                |                 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
|                           | 2006<br>Actual    | 2007<br>Adopted   | 2007<br>Revised   | 2008<br>Budget    | % Chg.<br>07-08 | 2007<br>Adopted              | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| Highway Admin             | 13,813,959        | 14,207,434        | 14,207,434        | 15,109,677        | 6.4%            | 14.90                        | 14.90           | 14.90          | 0.0%            |
| Engineering               | 1,659,949         | 1,756,915         | 1,784,915         | 1,825,308         | 2.3%            | 23.22                        | 23.22           | 23.22          | 0.0%            |
| Road & Bridge Maintenance | 6,601,891         | 7,316,313         | 7,288,313         | 7,599,954         | 4.3%            | 76.00                        | 76.00           | 79.60          | 4.7%            |
| <b>Total</b>              | <b>22,075,799</b> | <b>23,280,662</b> | <b>23,280,662</b> | <b>24,534,939</b> | <b>5.4%</b>     | <b>114.12</b>                | <b>114.12</b>   | <b>117.72</b>  | <b>3.2%</b>     |

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## Department Performance Measures and Goals

| Type of Measure   | Performance Measure  | 2006<br>Actual  | 2007<br>Est.    | 2008<br>Proj.   |
|---|--|-----------------|-----------------|-----------------|
| <b>Input:</b> Resources needed to produce a unit of output          | Number of FTEs   | 115             | 114             | 114             |
| <b>Output:</b> Amount of product or service provided                | Miles of Road /Number of Bridges Maintained  | 622/649         | 622/645         | 622/645         |
| <b>Efficiency:</b> Inputs consumed to produce a unit of output      | Design Projects/Inspection projects per Engineer/Licensed Staff                          | 2.9/3.3         | 3.7/3.7         | 3.7/3.7         |
| <b>Service Quality:</b> Client satisfaction, and timeliness         | CIP projects/Maintenance completed within budget<br>Maintenance projects within budget   | 95/100%         | 95/100%         | 95/100%         |
| <b>Outcome:</b> Qualitative consequence associated with the service | Percent of system receiving periodic maintenance<br>Bridges replaced/repaired/ inspected | 20%<br>8/20/200 | 20%<br>9/20/200 | 20%<br>8/20/200 |

**Goals:**

- 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



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**Mission:**

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

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 Noxious Weeds and Household Hazardous Waste. They also provide fiscal planning for and oversight of the various departmental budgets.

Additional funding for capital improvements to county infrastructure typically comes from issuance of bonds and from state and federal programs administered by the Kansas Department of Transportation.

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.

**Budget Summary by Category**

|                                     | 2006<br>Actual    | 2007<br>Adopted   | 2007<br>Revised   | 2008<br>Budget    | % Chg.<br>07-08 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| <b>Expenditures</b>                 |                   |                   |                   |                   |                 |
| Personnel                           | 898,719           | 934,711           | 934,711           | 966,257           | 3.4%            |
| Contractual Services                | 540,455           | 673,069           | 673,069           | 686,372           | 2.0%            |
| Debt Service                        | 301,620           | 302,520           | 302,520           | -                 | -100.0%         |
| Commodities                         | 22,204            | 33,265            | 33,265            | 33,965            | 2.1%            |
| Capital Improvements                | -                 | -                 | -                 | -                 | -               |
| Equipment                           | 10,778            | -                 | -                 | -                 | -               |
| Interfund Transfers                 | 12,040,182        | 12,263,869        | 12,263,869        | 13,423,083        | 9.5%            |
| <b>Total Expenditures</b>           | <b>13,813,959</b> | <b>14,207,434</b> | <b>14,207,434</b> | <b>15,109,677</b> | <b>6.4%</b>     |
| <b>Revenue</b>                      |                   |                   |                   |                   |                 |
| Taxes                               | 5,321,596         | 4,534,257         | 4,534,257         | 5,293,405         | 16.7%           |
| Intergovernmental                   | 5,044,493         | 5,650,001         | 5,650,001         | 5,325,449         | -5.7%           |
| Charges For Service                 | 38,587            | 67,372            | 67,372            | 23,512            | -65.1%          |
| Other Revenue                       | 43,352            | 28,931            | 28,931            | 26,826            | -7.3%           |
| <b>Total Revenue</b>                | <b>10,448,028</b> | <b>10,280,561</b> | <b>10,280,561</b> | <b>10,669,191</b> | <b>3.8%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | 14.90             | 14.90             | 14.90             | 14.90             | 0.0%            |

**Budget Summary by Fund**

|                           | 2007<br>Revised   | 2008<br>Budget    |
|---------------------------|-------------------|-------------------|
| <b>Expenditures</b>       |                   |                   |
| General Fund              | 12,263,869        | 13,423,083        |
| Highway                   | 1,943,565         | 1,686,594         |
| Highway Grants            | -                 | -                 |
| <b>Total Expenditures</b> | <b>14,207,434</b> | <b>15,109,677</b> |



**Budget Summary by Program**

| Program              | Expenditures      |                   |                   |                   |                 | Full-Time Equivalents (FTEs) |                 |                |                 |
|----------------------|-------------------|-------------------|-------------------|-------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
|                      | 2006<br>Actual    | 2007<br>Adopted   | 2007<br>Revised   | 2008<br>Budget    | % Chg.<br>07-08 | 2007<br>Adopted              | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| Director's Office    | 332,110           | 352,773           | 352,773           | 369,062           | 4.6%            | 3.00                         | 3.00            | 3.00           | 0.0%            |
| Hwy Administration   | 1,439,451         | 1,590,792         | 1,590,792         | 1,317,531         | -17.2%          | 11.90                        | 11.90           | 11.90          | 0.0%            |
| Budget Transfers-LST | 12,040,182        | 12,263,869        | 12,263,869        | 13,423,083        | 9.5%            | -                            | -               | -              |                 |
| Highway Grants       | 2,217             | -                 | -                 | -                 |                 | -                            | -               | -              |                 |
| <b>Total</b>         | <b>13,813,959</b> | <b>14,207,434</b> | <b>14,207,434</b> | <b>15,109,677</b> | <b>6.4%</b>     | <b>14.90</b>                 | <b>14.90</b>    | <b>14.90</b>   | <b>0.0%</b>     |

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### • 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: Highway Fund                  | 20001-206      |                 |                 |                |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 312,679        | 327,213         | 327,213         | 342,631        | 4.7%            |
| Contractual Services                | 19,233         | 24,945          | 24,945          | 25,816         | 3.5%            |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 198            | 615             | 615             | 615            | 0.0%            |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>332,110</b> | <b>352,773</b>  | <b>352,773</b>  | <b>369,062</b> | <b>4.6%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | 13,917          | 13,917          | -              | -100.0%         |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | 22              | 22              | -              | -100.0%         |
| <b>Total Revenue</b>                | <b>-</b>       | <b>13,939</b>   | <b>13,939</b>   | <b>-</b>       | <b>-100.0%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>3.00</b>    | <b>3.00</b>     | <b>3.00</b>     | <b>3.00</b>    | <b>0.0%</b>     |

#### Goals:

- 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: Highway Fund                  | 21001-206         |                   |                   |                   |                 |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
|                                     | 2006<br>Actual    | 2007<br>Adopted   | 2007<br>Revised   | 2008<br>Budget    | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                   |                   |                   |                   |                 |
| Personnel                           | 583,824           | 607,498           | 607,498           | 623,625           | 2.7%            |
| Contractual Services                | 521,222           | 648,124           | 648,124           | 660,556           | 1.9%            |
| Debt Service                        | 301,620           | 302,520           | 302,520           | -                 | -100.0%         |
| Commodities                         | 22,006            | 32,650            | 32,650            | 33,350            | 2.1%            |
| Capital Improvements                | -                 | -                 | -                 | -                 | -               |
| Equipment                           | 10,778            | -                 | -                 | -                 | -               |
| Interfund Transfers                 | -                 | -                 | -                 | -                 | -               |
| <b>Total Expenditures</b>           | <b>1,439,451</b>  | <b>1,590,792</b>  | <b>1,590,792</b>  | <b>1,317,531</b>  | <b>-17.2%</b>   |
| <b>Revenue</b>                      |                   |                   |                   |                   |                 |
| Taxes                               | 5,321,596         | 4,534,257         | 4,534,257         | 5,293,405         | 16.7%           |
| Intergovernmental                   | 5,044,493         | 5,636,084         | 5,636,084         | 5,325,449         | -5.5%           |
| Charges For Service                 | 18,868            | 67,372            | 67,372            | 23,512            | -65.1%          |
| Other Revenue                       | 43,352            | 28,909            | 28,909            | 26,826            | -7.2%           |
| <b>Total Revenue</b>                | <b>10,428,309</b> | <b>10,266,622</b> | <b>10,266,622</b> | <b>10,669,191</b> | <b>3.9%</b>     |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.90</b>      | <b>11.90</b>      | <b>11.90</b>      | <b>11.90</b>      | <b>0.0%</b>     |

#### Goals:

- 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

**Budgeted Transfers to the Local Sales Tax (LST) Road and Bridge Fund**

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: General Fund           | 21999-110         |                   |                   |                   |              |
|------------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
|                              | 2006 Actual       | 2007 Adopted      | 2007 Revised      | 2008 Budget       | % Chg. 07-08 |
| <b>Expenditures</b>          |                   |                   |                   |                   |              |
| Personnel                    | -                 | -                 | -                 | -                 |              |
| Contractual Services         | -                 | -                 | -                 | -                 |              |
| Debt Service                 | -                 | -                 | -                 | -                 |              |
| Commodities                  | -                 | -                 | -                 | -                 |              |
| Capital Improvements         | -                 | -                 | -                 | -                 |              |
| Equipment                    | -                 | -                 | -                 | -                 |              |
| Interfund Transfers          | 12,040,182        | 12,263,869        | 12,263,869        | 13,423,083        | 9.5%         |
| <b>Total Expenditures</b>    | <b>12,040,182</b> | <b>12,263,869</b> | <b>12,263,869</b> | <b>13,423,083</b> | <b>9.5%</b>  |
| <b>Revenue</b>               |                   |                   |                   |                   |              |
| Taxes                        | -                 | -                 | -                 | -                 |              |
| Intergovernmental            | -                 | -                 | -                 | -                 |              |
| Charges For Service          | -                 | -                 | -                 | -                 |              |
| Other Revenue                | -                 | -                 | -                 | -                 |              |
| <b>Total Revenue</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |              |
| Full-Time Equivalents (FTEs) | -                 | -                 | -                 | -                 |              |

**Goals:**

- 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

**Miscellaneous Grants**

Periodically, Public Works applies for and receives various local, State and Federal grants for infrastructure improvements.

|                              | 2006 Actual   | 2007 Adopted | 2007 Revised | 2008 Budget | % Chg. 07-08 |
|------------------------------|---------------|--------------|--------------|-------------|--------------|
| <b>Expenditures</b>          |               |              |              |             |              |
| Personnel                    | 2,217         | -            | -            | -           |              |
| Contractual Services         | -             | -            | -            | -           |              |
| Debt Service                 | -             | -            | -            | -           |              |
| Commodities                  | -             | -            | -            | -           |              |
| Capital Improvements         | -             | -            | -            | -           |              |
| Equipment                    | -             | -            | -            | -           |              |
| Interfund Transfers          | -             | -            | -            | -           |              |
| <b>Total Expenditures</b>    | <b>2,217</b>  | <b>-</b>     | <b>-</b>     | <b>-</b>    |              |
| <b>Revenue</b>               |               |              |              |             |              |
| Taxes                        | -             | -            | -            | -           |              |
| Intergovernmental            | -             | -            | -            | -           |              |
| Charges For Service          | 19,719        | -            | -            | -           |              |
| Other Revenue                | -             | -            | -            | -           |              |
| <b>Total Revenue</b>         | <b>19,719</b> | <b>-</b>     | <b>-</b>     | <b>-</b>    |              |
| Full-Time Equivalents (FTEs) | -             | -            | -            | -           |              |

**Goals:**

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





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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.

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 it meets the established standards outlined in the contract.

**Budget Summary by Category**

|                                     | 2006<br>Actual   | 2007<br>Adopted  | 2007<br>Revised  | 2008<br>Budget   | % Chg.<br>07-08 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 |
| Personnel                           | 1,513,759        | 1,582,707        | 1,582,707        | 1,621,768        | 2.5%            |
| Contractual Services                | 126,261          | 154,038          | 154,038          | 180,200          | 17.0%           |
| Debt Service                        | -                | -                | -                | -                | -               |
| Commodities                         | 17,532           | 20,170           | 20,170           | 23,340           | 15.7%           |
| Capital Improvements                | -                | -                | -                | -                | -               |
| Equipment                           | 2,397            | -                | 28,000           | -                | -100.0%         |
| Interfund Transfers                 | -                | -                | -                | -                | -               |
| <b>Total Expenditures</b>           | <b>1,659,949</b> | <b>1,756,915</b> | <b>1,784,915</b> | <b>1,825,308</b> | <b>2.3%</b>     |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |
| Taxes                               | -                | -                | -                | -                | -               |
| Intergovernmental                   | -                | -                | -                | -                | -               |
| Charges For Service                 | -                | -                | -                | -                | -               |
| Other Revenue                       | -                | -                | -                | -                | -               |
| <b>Total Revenue</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>24.22</b>     | <b>23.22</b>     | <b>23.22</b>     | <b>23.22</b>     | <b>0.0%</b>     |

**Budget Summary by Fund**

|                           | 2007<br>Revised  | 2008<br>Budget   |
|---------------------------|------------------|------------------|
| <b>Expenditures</b>       |                  |                  |
| Highway Fund              | 1,784,915        | 1,825,308        |
| <b>Total Expenditures</b> | <b>1,784,915</b> | <b>1,825,308</b> |



**Budget Summary by Program**

| Program              | Expenditures     |                  |                  |                  |              | Full-Time Equivalents (FTEs) |              |              |              |
|----------------------|------------------|------------------|------------------|------------------|--------------|------------------------------|--------------|--------------|--------------|
|                      | 2006 Actual      | 2007 Adopted     | 2007 Revised     | 2008 Budget      | % Chg. 07-08 | 2007 Adopted                 | 2007 Revised | 2008 Budget  | % Chg. 07-08 |
| CAD/Drafting         | 242,237          | 251,806          | 251,806          | 272,307          | 8.1%         | 4.00                         | 4.00         | 4.00         | 0.0%         |
| Engineering          | 447,278          | 475,453          | 475,453          | 478,983          | 0.7%         | 5.00                         | 5.00         | 5.00         | 0.0%         |
| Inspection & Testing | 666,722          | 703,154          | 703,154          | 738,312          | 5.0%         | 9.22                         | 9.22         | 9.22         | 0.0%         |
| Survey               | 303,712          | 326,502          | 354,502          | 335,706          | -5.3%        | 5.00                         | 5.00         | 5.00         | 0.0%         |
| <b>Total</b>         | <b>1,659,949</b> | <b>1,756,915</b> | <b>1,784,915</b> | <b>1,825,308</b> | <b>2.3%</b>  | <b>23.22</b>                 | <b>23.22</b> | <b>23.22</b> | <b>2.3%</b>  |

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**Department Performance Measures and Goals**

| Type of Measure   | Performance Measure                              | 2006 Actual | 2007 Est. | 2008 Proj. | Goals:  |
|---|--|-------------|-----------|------------|---|
| <b>Input:</b> Resources needed to produce a unit of output          | Number of Inspectors/Surveyors (FTE)             | 8/5         | 8/5       | 8/5        | <ul style="list-style-type: none"> <li>• Prepare plans that are clear and accurate</li> <li>• Complete plans and survey requirements well in advance of schedule</li> <li>• Provide full monitoring of all projects</li> <li>• Maintain licensed inspectors for all levels of projects (local and state)</li> <li>• Provide quality support for the County Engineer's Maintenance and County Capital Improvement Program</li> </ul> |
| <b>Output:</b> Amount of product or service provided                | Projects w Inspectors present full time          | 95          | 95        | 95         |   |
|   | Statutory Required Completed Surveys             | 449         | 454       | 450        |   |
| <b>Efficiency:</b> Inputs consumed to produce a unit of output      | Projects per Inspector/Surveys per Surveyor      | 2.88/92     | 3.5/91    | 3.5/91     |   |
| <b>Service Quality:</b> Client satisfaction, and timeliness         | Plans( Engineering)/Surveys completed on time    | 100/95%     | 100/95%   | 100/95     |   |
| <b>Outcome:</b> Qualitative consequence associated with the service | CIP/Maintenance projects completed within budget | 95/100%     | 95/100%   | 95/100%    |   |





### • Computer Aided Drafting & Design

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: Highway Fund                  |                |                 |                 | 21003-206      |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 216,390        | 228,491         | 228,491         | 240,422        | 5.2%            |
| Contractual Services                | 19,755         | 12,650          | 12,650          | 21,920         | 73.3%           |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 6,092          | 10,665          | 10,665          | 9,965          | -6.6%           |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>242,237</b> | <b>251,806</b>  | <b>251,806</b>  | <b>272,307</b> | <b>8.1%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>5.00</b>    | <b>4.00</b>     | <b>4.00</b>     | <b>4.00</b>    | <b>0.0%</b>     |

#### Goals:

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

### • Engineering and Design

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: Highway Fund                  |                |                 |                 | 21005-206      |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 442,474        | 461,928         | 461,928         | 467,268        | 1.2%            |
| Contractual Services                | 4,792          | 12,150          | 12,150          | 10,670         | -12.2%          |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 12             | 1,375           | 1,375           | 1,045          | -24.0%          |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>447,278</b> | <b>475,453</b>  | <b>475,453</b>  | <b>478,983</b> | <b>0.7%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>5.00</b>    | <b>5.00</b>     | <b>5.00</b>     | <b>5.00</b>    | <b>0.0%</b>     |

#### Goals:

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

## • Inspection and 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: Highway Fund                  |                |                 |                 | 21006-206      |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 593,267        | 607,922         | 607,922         | 621,707        | 2.3%            |
| Contractual Services                | 70,450         | 92,272          | 92,272          | 113,145        | 22.6%           |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 3,006          | 2,960           | 2,960           | 3,460          | 16.9%           |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>666,722</b> | <b>703,154</b>  | <b>703,154</b>  | <b>738,312</b> | <b>5.0%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>9.22</b>    | <b>9.22</b>     | <b>9.22</b>     | <b>9.22</b>    | <b>0.0%</b>     |

### Goals:

- 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: Highway Fund                  |                |                 |                 | 21007-206      |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 261,628        | 284,366         | 284,366         | 292,371        | 2.8%            |
| Contractual Services                | 31,264         | 36,966          | 36,966          | 34,465         | -6.8%           |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 8,423          | 5,170           | 5,170           | 8,870          | 71.6%           |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | 2,397          | -               | 28,000          | -              | -100.0%         |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>303,712</b> | <b>326,502</b>  | <b>354,502</b>  | <b>335,706</b> | <b>-5.3%</b>    |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>5.00</b>    | <b>5.00</b>     | <b>5.00</b>     | <b>5.00</b>    | <b>0.0%</b>     |

### Goals:

- 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:**

- The Public Works maintenance yards and specialized crews form an integrated team responsible for the maintenance, repair and improvement of Sedgwick County’s road and bridge infrastructure. This is accomplished through a structured 5 year rotating pavement maintenance program that includes culvert maintenance, roadside mowing and snow and ice removal

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 (47<sup>th</sup> 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 was 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 precast 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.

**Budget Summary by Category**

|                                    | 2006<br>Actual   | 2007<br>Adopted  | 2007<br>Revised  | 2008<br>Budget   | % Chg.<br>07-08 |
|------------------------------------|------------------|------------------|------------------|------------------|-----------------|
| <b>Expenditures</b>                |                  |                  |                  |                  |                 |
| Personnel                          | 3,242,495        | 3,798,284        | 3,798,284        | 3,791,435        | -0.2%           |
| Contractual Services               | 2,755,292        | 2,871,127        | 2,871,127        | 3,218,026        | 12.1%           |
| Debt Service                       | -                | -                | -                | -                | -               |
| Commodities                        | 604,104          | 646,902          | 618,902          | 590,493          | -4.6%           |
| Capital Improvements               | -                | -                | -                | -                | -               |
| Equipment                          | -                | -                | -                | -                | -               |
| Interfund Transfers                | -                | -                | -                | -                | -               |
| <b>Total Expenditures</b>          | <b>6,601,891</b> | <b>7,316,313</b> | <b>7,288,313</b> | <b>7,599,954</b> | <b>4.3%</b>     |
| <b>Revenue</b>                     |                  |                  |                  |                  |                 |
| Taxes                              | -                | -                | -                | -                | -               |
| Intergovernmental                  | -                | -                | -                | -                | -               |
| Charges For Service                | -                | -                | -                | -                | -               |
| Other Revenue                      | 163              | 615              | 615              | -                | -100.0%         |
| <b>Total Revenue</b>               | <b>163</b>       | <b>615</b>       | <b>615</b>       | <b>-</b>         | <b>-100.0%</b>  |
| <b>Full-Time Equivalent (FTEs)</b> | <b>76.00</b>     | <b>76.00</b>     | <b>76.00</b>     | <b>79.60</b>     | <b>4.7%</b>     |

**Budget Summary by Fund**

|                           | 2007<br>Revised  | 2008<br>Budget   |
|---------------------------|------------------|------------------|
| <b>Expenditures</b>       |                  |                  |
| Highway Fund              | 7,288,313        | 7,599,954        |
| <b>Total Expenditures</b> | <b>7,288,313</b> | <b>7,599,954</b> |



## Budget Summary by Program

| Program           | Expenditures     |                  |                  |                  |                 | Full-Time Equivalents (FTEs) |                 |                |                 |
|-------------------|------------------|------------------|------------------|------------------|-----------------|------------------------------|-----------------|----------------|-----------------|
|                   | 2006<br>Actual   | 2007<br>Adopted  | 2007<br>Revised  | 2008<br>Budget   | % Chg.<br>07-08 | 2007<br>Adopted              | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| Traffic           | 727,217          | 838,258          | 838,258          | 839,708          | 0.2%            | 8.00                         | 8.00            | 8.00           | 0.0%            |
| Clonmel Yard      | 908,721          | 964,251          | 964,251          | 1,028,768        | 6.7%            | 11.00                        | 11.00           | 11.90          | 8.2%            |
| Andale Yard       | 866,360          | 1,000,438        | 1,000,438        | 1,047,179        | 4.7%            | 11.00                        | 11.00           | 11.90          | 8.2%            |
| East Yard         | 831,467          | 918,222          | 918,222          | 945,599          | 3.0%            | 11.00                        | 11.00           | 11.90          | 8.2%            |
| North Yard        | 854,079          | 974,023          | 974,023          | 1,042,988        | 7.1%            | 11.00                        | 11.00           | 11.90          | 8.2%            |
| Aggregate         | 1,137,897        | 1,074,853        | 1,046,853        | 1,129,159        | 7.9%            | 7.00                         | 7.00            | 7.00           | 0.0%            |
| Bridge & Concrete | 493,822          | 571,714          | 571,714          | 557,110          | -2.6%           | 7.00                         | 7.00            | 7.00           | 0.0%            |
| Truck Crew        | 782,327          | 974,554          | 974,554          | 1,009,444        | 3.6%            | 10.00                        | 10.00           | 10.00          | 0.0%            |
| <b>Total</b>      | <b>6,601,891</b> | <b>7,316,313</b> | <b>7,288,313</b> | <b>7,599,954</b> | <b>4.3%</b>     | <b>76.00</b>                 | <b>76.00</b>    | <b>79.60</b>   | <b>4.7%</b>     |

(This section intentionally left blank).

## Department Performance Measures and Goals

| Type of Measure   | Performance Measure                                | 2006<br>Actual | 2007<br>Est. | 2008<br>Proj. | Goals:  |
|---|--|----------------|--------------|---------------|---|
| <b>Input:</b> Resources needed to produce a unit of output          | Miles of road maintained by Sedgwick County forces | 622            | 622          | 622           | <ul style="list-style-type: none"> <li>To continue a highway maintenance program based on preventative and routine maintenance functions</li> </ul> |
|   | Number of FTE (Maintenance Yards)                  | 44             | 44           | 44            |   |
| <b>Output:</b> Amount of product or service provided                | Miles of shoulder improvements                     | 40             | 32           | 20            |   |
|   | Miles of chat seal                                 | 14             | 26           | 20            |   |
| <b>Efficiency:</b> Inputs consumed to produce a unit of output      | Number of Miles of Road per FTE                    | 14             | 14           | 14            |   |
| <b>Service Quality:</b> Client satisfaction, and timeliness         | Percent of Maintenance Projects within Budget      | 100%           | 100          | 100           |   |
| <b>Outcome:</b> Qualitative consequence associated with the service | Percent of system receiving periodic maintenance   | 20%            | 20%          | 20%           |   |

### • Traffic Operations & Maintenance

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: Highway Fund                  | 21004-206      |                 |                 |                |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 412,225        | 441,379         | 441,379         | 431,453        | -2.2%           |
| Contractual Services                | 217,819        | 234,434         | 234,434         | 255,010        | 8.8%            |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 97,173         | 162,445         | 162,445         | 153,245        | -5.7%           |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>727,217</b> | <b>838,258</b>  | <b>838,258</b>  | <b>839,708</b> | <b>0.2%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | 163            | 615             | 615             | -              | -100.0%         |
| <b>Total Revenue</b>                | <b>163</b>     | <b>615</b>      | <b>615</b>      | <b>-</b>       | <b>-100.0%</b>  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>8.00</b>    | <b>8.00</b>     | <b>8.00</b>     | <b>8.00</b>    | <b>0.0%</b>     |

#### Goals:

- 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: Highway Fund                  | 21008-206      |                 |                 |                  |                 |
|-------------------------------------|----------------|-----------------|-----------------|------------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget   | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                  |                 |
| Personnel                           | 446,709        | 507,593         | 507,593         | 527,596          | 3.9%            |
| Contractual Services                | 455,671        | 444,008         | 444,008         | 487,422          | 9.8%            |
| Debt Service                        | -              | -               | -               | -                | -               |
| Commodities                         | 6,340          | 12,650          | 12,650          | 13,750           | 8.7%            |
| Capital Improvements                | -              | -               | -               | -                | -               |
| Equipment                           | -              | -               | -               | -                | -               |
| Interfund Transfers                 | -              | -               | -               | -                | -               |
| <b>Total Expenditures</b>           | <b>908,721</b> | <b>964,251</b>  | <b>964,251</b>  | <b>1,028,768</b> | <b>6.7%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                  |                 |
| Taxes                               | -              | -               | -               | -                | -               |
| Intergovernmental                   | -              | -               | -               | -                | -               |
| Charges For Service                 | -              | -               | -               | -                | -               |
| Other Revenue                       | -              | -               | -               | -                | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.00</b>   | <b>11.00</b>    | <b>11.00</b>    | <b>11.90</b>     | <b>8.2%</b>     |

#### Goals:

- 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: Highway Fund                  |                |                  |                  | 21009-206        |                 |
|-------------------------------------|----------------|------------------|------------------|------------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted  | 2007<br>Revised  | 2008<br>Budget   | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                  |                  |                  |                 |
| Personnel                           | 491,857        | 568,315          | 568,315          | 574,208          | 1.0%            |
| Contractual Services                | 367,351        | 422,123          | 422,123          | 459,171          | 8.8%            |
| Debt Service                        | -              | -                | -                | -                | -               |
| Commodities                         | 7,152          | 10,000           | 10,000           | 13,800           | 38.0%           |
| Capital Improvements                | -              | -                | -                | -                | -               |
| Equipment                           | -              | -                | -                | -                | -               |
| Interfund Transfers                 | -              | -                | -                | -                | -               |
| <b>Total Expenditures</b>           | <b>866,360</b> | <b>1,000,438</b> | <b>1,000,438</b> | <b>1,047,179</b> | <b>4.7%</b>     |
| <b>Revenue</b>                      |                |                  |                  |                  |                 |
| Taxes                               | -              | -                | -                | -                | -               |
| Intergovernmental                   | -              | -                | -                | -                | -               |
| Charges For Service                 | -              | -                | -                | -                | -               |
| Other Revenue                       | -              | -                | -                | -                | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.00</b>   | <b>11.00</b>     | <b>11.00</b>     | <b>11.90</b>     | <b>8.2%</b>     |

**Goals:**

- 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: Highway Fund                  |                |                 |                 | 21010-206      |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 465,562        | 542,182         | 542,182         | 528,936        | -2.4%           |
| Contractual Services                | 359,023        | 363,590         | 363,590         | 402,913        | 10.8%           |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 6,882          | 12,450          | 12,450          | 13,750         | 10.4%           |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>831,467</b> | <b>918,222</b>  | <b>918,222</b>  | <b>945,599</b> | <b>3.0%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.00</b>   | <b>11.00</b>    | <b>11.00</b>    | <b>11.90</b>   | <b>8.2%</b>     |

**Goals:**

- 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: Highway Fund                  |                |                 |                 | 21011-206        |                 |
|-------------------------------------|----------------|-----------------|-----------------|------------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget   | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                  |                 |
| Personnel                           | 445,017        | 544,472         | 544,472         | 532,370          | -2.2%           |
| Contractual Services                | 403,935        | 416,476         | 416,476         | 496,743          | 19.3%           |
| Debt Service                        | -              | -               | -               | -                | -               |
| Commodities                         | 5,128          | 13,075          | 13,075          | 13,875           | 6.1%            |
| Capital Improvements                | -              | -               | -               | -                | -               |
| Equipment                           | -              | -               | -               | -                | -               |
| Interfund Transfers                 | -              | -               | -               | -                | -               |
| <b>Total Expenditures</b>           | <b>854,079</b> | <b>974,023</b>  | <b>974,023</b>  | <b>1,042,988</b> | <b>7.1%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                  |                 |
| Taxes                               | -              | -               | -               | -                | -               |
| Intergovernmental                   | -              | -               | -               | -                | -               |
| Charges For Service                 | -              | -               | -               | -                | -               |
| Other Revenue                       | -              | -               | -               | -                | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.00</b>   | <b>11.00</b>    | <b>11.00</b>    | <b>11.90</b>     | <b>8.2%</b>     |

**Goals:**

- 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: Highway Fund                  |                  |                  |                  | 21012-206        |                 |
|-------------------------------------|------------------|------------------|------------------|------------------|-----------------|
|                                     | 2006<br>Actual   | 2007<br>Adopted  | 2007<br>Revised  | 2008<br>Budget   | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                  |                  |                  |                  |                 |
| Personnel                           | 328,830          | 380,465          | 380,465          | 374,036          | -1.7%           |
| Contractual Services                | 399,687          | 358,306          | 358,306          | 418,283          | 16.7%           |
| Debt Service                        | -                | -                | -                | -                | -               |
| Commodities                         | 409,380          | 336,082          | 308,082          | 336,840          | 9.3%            |
| Capital Improvements                | -                | -                | -                | -                | -               |
| Equipment                           | -                | -                | -                | -                | -               |
| Interfund Transfers                 | -                | -                | -                | -                | -               |
| <b>Total Expenditures</b>           | <b>1,137,897</b> | <b>1,074,853</b> | <b>1,046,853</b> | <b>1,129,159</b> | <b>7.9%</b>     |
| <b>Revenue</b>                      |                  |                  |                  |                  |                 |
| Taxes                               | -                | -                | -                | -                | -               |
| Intergovernmental                   | -                | -                | -                | -                | -               |
| Charges For Service                 | -                | -                | -                | -                | -               |
| Other Revenue                       | -                | -                | -                | -                | -               |
| <b>Total Revenue</b>                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.00</b>      | <b>7.00</b>      | <b>7.00</b>      | <b>7.00</b>      | <b>0.0%</b>     |

**Goals:**

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

### • Bridge and 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 and culverts on to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

| Fund: Highway Fund                  |                |                 |                 | 21013-206      |                 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                |                 |
| Personnel                           | 301,721        | 363,349         | 363,349         | 373,487        | 2.8%            |
| Contractual Services                | 121,541        | 111,615         | 111,615         | 142,040        | 27.3%           |
| Debt Service                        | -              | -               | -               | -              | -               |
| Commodities                         | 70,560         | 96,750          | 96,750          | 41,583         | -57.0%          |
| Capital Improvements                | -              | -               | -               | -              | -               |
| Equipment                           | -              | -               | -               | -              | -               |
| Interfund Transfers                 | -              | -               | -               | -              | -               |
| <b>Total Expenditures</b>           | <b>493,822</b> | <b>571,714</b>  | <b>571,714</b>  | <b>557,110</b> | <b>-2.6%</b>    |
| <b>Revenue</b>                      |                |                 |                 |                |                 |
| Taxes                               | -              | -               | -               | -              | -               |
| Intergovernmental                   | -              | -               | -               | -              | -               |
| Charges For Service                 | -              | -               | -               | -              | -               |
| Other Revenue                       | -              | -               | -               | -              | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.00</b>    | <b>7.00</b>     | <b>7.00</b>     | <b>7.00</b>    | <b>0.0%</b>     |

#### Goals:

- 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: Highway Fund                  |                |                 |                 | 21014-206        |                 |
|-------------------------------------|----------------|-----------------|-----------------|------------------|-----------------|
|                                     | 2006<br>Actual | 2007<br>Adopted | 2007<br>Revised | 2008<br>Budget   | % Chg.<br>07-08 |
| <b>Expenditures</b>                 |                |                 |                 |                  |                 |
| Personnel                           | 350,573        | 450,529         | 450,529         | 449,350          | -0.3%           |
| Contractual Services                | 430,265        | 520,575         | 520,575         | 556,444          | 6.9%            |
| Debt Service                        | -              | -               | -               | -                | -               |
| Commodities                         | 1,489          | 3,450           | 3,450           | 3,650            | 5.8%            |
| Capital Improvements                | -              | -               | -               | -                | -               |
| Equipment                           | -              | -               | -               | -                | -               |
| Interfund Transfers                 | -              | -               | -               | -                | -               |
| <b>Total Expenditures</b>           | <b>782,327</b> | <b>974,554</b>  | <b>974,554</b>  | <b>1,009,444</b> | <b>3.6%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                  |                 |
| Taxes                               | -              | -               | -               | -                | -               |
| Intergovernmental                   | -              | -               | -               | -                | -               |
| Charges For Service                 | -              | -               | -               | -                | -               |
| Other Revenue                       | -              | -               | -               | -                | -               |
| <b>Total Revenue</b>                | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>10.00</b>   | <b>10.00</b>    | <b>10.00</b>    | <b>10.00</b>     | <b>0.0%</b>     |

#### Goals:

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