

Highway Department

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.

Lynn Packer, P.E.
County Engineer

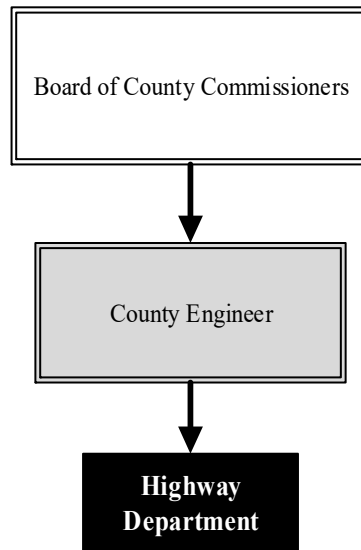
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Overview

The Highway Department plans and constructs roads, bridges, and intersections and maintains the county's more than 600 miles of roads and 607 bridges. The Department includes three programs: Administration, Engineering, and Road and Bridge Maintenance. The Department's responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of traffic signs and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2024-2028 road and bridge CIP totals more than \$118.2 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.

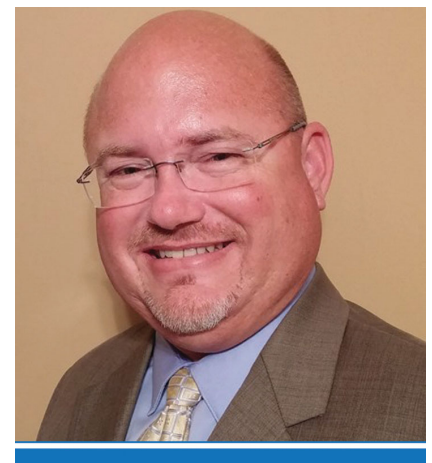


Strategic Goals:

- *Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Completed 71.5 miles of asphalt overlays on County roads in 2022 to enhance the life cycle of the roads
- Completed three major bridge rehabilitations on two vital routes in 2022 that will significantly extend the useful life of these structures
- Highways worked on 10 bridge reconstruction projects in 2022 for a total investment of \$9.0 million
- Constructed new, longer lasting pavement markings on 284 miles of county highways in 2022



Accomplishments and Strategic Results

Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for the community. Public Works uses a mixture of applications each year, and in 2022, this included crack sealing 96.0 miles of roads and constructing almost 72.0 miles of thin asphalt overlays. These applications combine to extend the useful life of the asphalt pavement and deter more expensive maintenance practices.

Strategic Results

Strategic goals for the Department include the day-to-day maintenance of more than 600 miles of road and 607 bridges to ensure a safe and secure infrastructure for the community. One strategic goal was to maintain an average sufficiency rating of 85.0 or higher in the National Bridge Inventory System and less than 10.0 percent are rated structurally deficient or functionally obsolete. The 2022 results were 88.2 and 5.3 percent, respectively. Another strategic goal was to have 65.0 percent or greater of County roads with permanent pavement. The 2022 result was 65.5 percent. A third strategic goal was to complete annual pavement preservation treatments to 17.0 percent of total paved County roads. The result for 2022 was 15.2 percent.

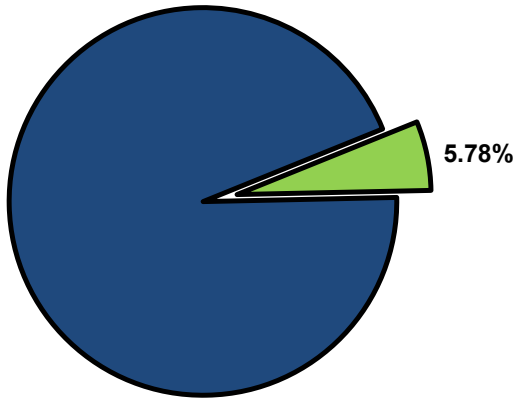


Significant Budget Adjustments

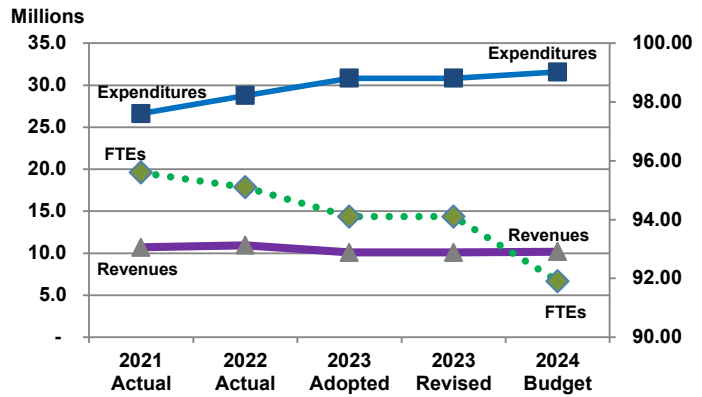
Significant adjustments to the Highway Department's 2024 budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$547,533), a decrease in intergovernmental revenue to bring in-line with anticipated actuals (\$191,194), the elimination of 1.0 full-time equivalent (FTE) Equipment Operator I position (\$59,202), and the elimination of 1.2 FTE Seasonal Mower positions (\$6,519).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	5,072,572	5,174,712	6,651,999	6,651,999	7,476,766	824,768	12.40%
Contractual Services	3,814,885	4,144,119	4,551,141	4,551,141	3,943,773	(607,368)	-13.35%
Debt Service	-	-	-	-	-	-	-
Commodities	357,896	377,565	412,672	412,672	372,095	(40,577)	-9.83%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	17,370,430	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.85%
Total Expenditures	26,615,784	28,789,985	30,852,873	30,852,873	31,577,028	724,156	2.35%
Revenues							
Tax Revenues	5,569,133	5,984,211	4,863,105	4,863,105	5,148,007	284,902	5.86%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,054,880	4,868,871	5,156,483	5,156,483	4,965,289	(191,194)	-3.71%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	69,921	79,910	71,985	71,985	61,574	(10,411)	-14.46%
Total Revenues	10,693,935	10,932,992	10,091,573	10,091,573	10,174,869	83,297	0.83%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	95.60	95.10	94.10	94.10	91.90	(2.20)	-2.34%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	95.60	95.10	94.10	94.10	91.90	(2.20)	-2.34%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Fund							
General Fund	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.85%
Highway Fund	9,322,351	9,696,397	11,615,812	11,615,812	11,792,634	176,823	1.52%
Total Expenditures	26,615,784	28,789,985	30,852,873	30,852,873	31,577,028	724,156	2.35%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in LST revenue	547,533		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(191,194)	
Elimination of 1.0 FTE Equipment Operator I position	(59,202)		(1.00)
Elimination of 1.2 FTE Seasonal Mower positions	(6,519)		(1.20)
Total	481,812	(191,194)	(2.20)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Highway Administration	Multi.	19,140,153	21,243,481	21,437,675	21,433,163	21,991,372	2.60%	13.50
Engineering	206	995,553	1,114,653	1,204,716	1,218,228	1,262,127	3.60%	11.00
Road & Bridge Maint.	206	6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	1.49%	67.40
Total		26,615,784	28,789,985	30,852,873	30,852,873	31,577,028	2.35%	91.90

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Engineer	206	APPOINT	143,640	125,083	125,083	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE73	-	-	95,832	-	-	1.00
Engineering Manager	206	GRADE71	-	-	98,756	-	-	1.00
Superintendent of Highways	206	GRADE69	-	-	78,841	-	-	1.00
Senior Engineer	206	GRADE68	-	-	209,083	-	-	2.00
Construction Manager	206	GRADE67	-	-	101,690	-	-	1.00
Senior Administrative Manager	206	GRADE64	-	-	62,978	-	-	1.00
Project Manager	206	GRADE63	-	-	58,832	-	-	1.00
Departmental Controller	206	GRADE61	-	-	55,188	-	-	1.00
Department Network Support Analyst	206	GRADE61	-	-	55,554	-	-	1.00
Area Foreman	206	GRADE59	-	-	302,846	-	-	5.00
Bridge Inspection Team Leader	206	GRADE59	-	-	59,526	-	-	1.00
Crew Foreman	206	GRADE59	-	-	106,502	-	-	2.00
Deputy County Surveyor	206	GRADE59	-	-	68,786	-	-	1.00
Senior Computer Aided Design Technician	206	GRADE59	-	-	55,937	-	-	1.00
Traffic Operations & Maintenance Sup.	206	GRADE59	-	-	66,458	-	-	1.00
Signal Electrician	206	GRADE58	-	-	50,749	-	-	1.00
Area Crew Chief	206	GRADE57	-	-	210,474	-	-	4.00
Computer Aided Design Technician	206	GRADE57	-	-	43,902	-	-	1.00
Crew Chief	206	GRADE57	-	-	159,980	-	-	3.00
Engineering Technician	206	GRADE56	-	-	44,699	-	-	1.00
Equipment Operator III	206	GRADE56	-	-	1,027,496	-	-	22.00
Surveyor	206	GRADE56	-	-	58,573	-	-	1.00
Welder	206	GRADE56	-	-	49,623	-	-	1.00
Equipment Operator II	206	GRADE55	-	-	303,438	-	-	7.00
Administrative Support III	206	GRADE54	-	-	77,099	-	-	1.50
Bridge Crewman	206	GRADE54	-	-	157,048	-	-	4.00
Right Of Way Agent	206	GRADE54	-	-	41,226	-	-	1.00
Building Maintenance Worker I	206	GRADE53	-	-	90,903	-	-	2.00
Truck Driver	206	GRADE53	-	-	237,198	-	-	6.00
Administrative Support II	206	GRADE52	-	-	76,379	-	-	2.00
Traffic Technician II	206	GRADE52	-	-	77,223	-	-	2.00
Engineering Technician	206	GRADE51	-	-	49,088	-	-	1.00
Equipment Operator I	206	GRADE51	-	-	197,490	-	-	6.00
Traffic Technician I	206	GRADE51	-	-	32,760	-	-	1.00
Deputy Director of Public Works	206	GRADE141	107,120	90,880	-	1.00	1.00	-
Engineering Manager	206	GRADE139	89,648	98,756	-	1.00	1.00	-
Superintendent of Highways	206	GRADE137	72,200	75,470	-	1.00	1.00	-
Construction Manager	206	GRADE136	66,560	79,589	-	1.00	1.00	-
Senior Engineer	206	GRADE136	179,190	197,329	-	2.00	2.00	-
Senior Administrative Manager	206	GRADE132	61,323	59,148	-	1.00	1.00	-
Departmental Controller	206	GRADE129	49,935	51,083	-	1.00	1.00	-
Department Network Support Analyst	206	GRADE129	48,241	53,142	-	1.00	1.00	-
Project Manager	206	GRADE129	47,295	50,606	-	1.00	1.00	-
Deputy County Surveyor	206	GRADE127	64,022	67,795	-	1.00	1.00	-
Senior Computer Aided Design Technician	206	GRADE127	46,322	51,039	-	1.00	1.00	-
Area Foreman	206	GRADE126	229,466	254,800	-	5.00	5.00	-
Bridge Inspection Team Leader	206	GRADE126	53,697	59,170	-	1.00	1.00	-
Signal Electrician	206	GRADE126	40,851	44,995	-	1.00	1.00	-
Traffic Operations & Maintenance Sup.	206	GRADE126	56,347	62,028	-	1.00	1.00	-
Area Crew Chief	206	GRADE124	175,344	182,075	-	4.00	4.00	-
Crew Foreman	206	GRADE124	44,999	101,425	-	1.00	2.00	-
Surveyor	206	GRADE124	54,101	58,573	-	1.00	1.00	-
Computer Aided Design Technician	206	GRADE123	38,018	37,794	-	1.00	1.00	-
Crew Chief	206	GRADE123	127,026	139,865	-	3.00	3.00	-
Engineering Technician	206	GRADE123	84,334	93,787	-	2.00	2.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support III	206	GRADE122	18,695	19,836	-	0.50	0.50	-
Equipment Operator III	206	GRADE122	794,313	868,108	-	22.00	22.00	-
Welder	206	GRADE122	42,682	47,016	-	1.00	1.00	-
Bridge Crewman	206	GRADE121	128,595	140,668	-	4.00	4.00	-
Building Maintenance Worker I	206	GRADE121	67,350	74,917	-	2.00	2.00	-
Right Of Way Agent	206	GRADE121	37,425	41,221	-	1.00	1.00	-
Administrative Support II	206	GRADE120	33,946	37,403	-	1.00	1.00	-
Equipment Operator II	206	GRADE120	186,108	204,751	-	6.00	6.00	-
Traffic Technician II	206	GRADE119	65,770	69,324	-	2.00	2.00	-
Truck Driver	206	GRADE119	183,388	197,982	-	6.00	6.00	-
Administrative Support I	206	GRADE118	34,133	37,604	-	1.00	1.00	-
Equipment Operator I	206	GRADE118	193,627	207,756	-	7.00	7.00	-
Traffic Technician I	206	GRADE117	27,814	28,204	-	1.00	1.00	-
Seasonal Mower	206	EXCEPT	17,949	18,000	12,000	3.60	3.60	2.40
Administrative Support III	206	FROZEN	53,206	56,347	-	1.00	1.00	-
Crew Foreman	206	FROZEN	27,750	-	-	1.00	-	-
Equipment Operator II	206	FROZEN	50,378	54,371	-	1.00	1.00	-
Subtotal					4,599,241			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					251,003			
Overtime/On Call/Holiday Pay					-			
Benefits					2,626,522			
Total Personnel Budget					7,476,766	94.10	94.10	91.90

Highway Administration

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

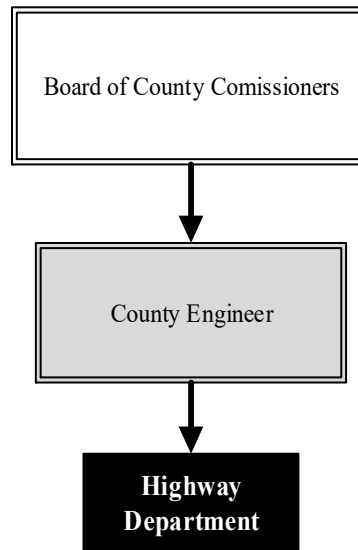
Karla McDaniel
Administrative Manager

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Overview

Highway Administration, comprised of the Public Works Director’s Office and Highway Department Administrative staff, manages services associated with the county road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent county-wide sales tax to fund road and bridge projects and the County Commission pledged 50.0 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects, and debt service related to bond funded projects.



Strategic Goals:

- Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete
- Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement
- Strive to have 95.0 percent of customer service calls checked by field personnel within one business day

Highlights

- Supported and managed more than \$11.3 million in new and recurring maintenance projects in 2023
- Completed statutorily required Annual County Engineer Report
- Revived a Highway Department safety committee to compliment County-wide safety efforts and actively keep operator and crew safety at the forefront
- Successfully completed Kansas Department of Labor (KDOL) on-site safety inspections of all Public Works facilities



Accomplishments and Strategic Results

Accomplishments

The administration team has restructured the maintenance yards over the past few years as a result of financial constraints and a general labor shortage in Road & Bridge Maintenance. This has allowed Public Works to continue providing key services, but has resulted in an ever growing list of delayed maintenance projects. One accomplishment in 2023 was the reestablishment of the street sweeper team. Keeping a small core group of operators on the sweeper has reduced machine downtime, increased efficiency of the street sweeping schedule, and improved results.

Another accomplishment has developed through a targeted push to hire new employees. Instead of a broad, general job listing, Public Works Administration targeted specific job fairs, professional societies, and workforce groups to attract new talent. This has resulted more job candidates, more job offers, and a noticeable decrease in open positions.

Strategic Results

Highway Administration supports the day-to-day maintenance of more than 600 miles of road and 607 bridges to ensure a safe and secure infrastructure for the community. This is done through the appropriate allocation of funding and staff as well as prioritization of projects. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on sound engineering principals to ensure efficient use of highway funds. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by using citizen feedback. One strategic goal is a 95.0 percent response rate of one business day for service requests or inquiries. In 2022, Highway Administration had a 100.0 percent response rate of one business day for requests for service or inquiries. Another goal of Highway Administration is to perform preventive maintenance on at least 16.7 percent of the road system. Maintenance was performed on 15.0 percent of the road system in 2022.

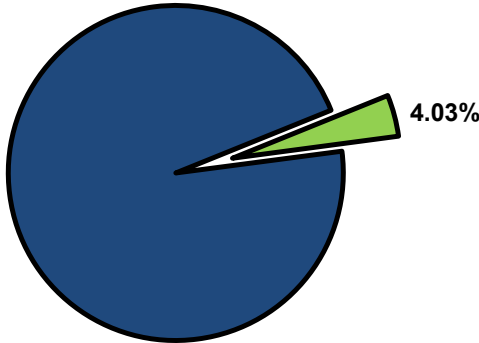


Significant Budget Adjustments

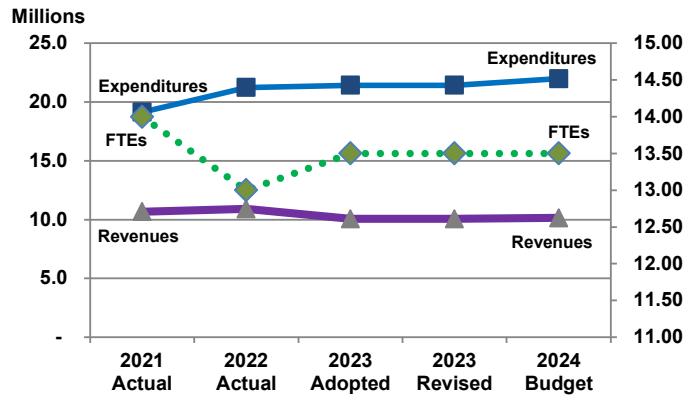
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Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	960,206	1,121,678	1,277,511	1,277,511	1,292,078	14,567	1.14%
Contractual Services	740,217	919,545	856,431	856,431	847,305	(9,126)	-1.07%
Debt Service	-	-	-	-	-	-	-
Commodities	69,299	108,669	66,672	62,160	67,595	5,435	8.74%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	17,370,430	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.85%
Total Expenditures	19,140,153	21,243,481	21,437,675	21,433,163	21,991,372	558,209	2.60%
Revenues							
Tax Revenues	5,569,133	5,984,211	4,863,105	4,863,105	5,148,007	284,902	5.86%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,054,880	4,867,453	5,156,483	5,156,483	4,965,289	(191,194)	-3.71%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	42,876	49,647	44,391	44,391	30,678	(13,712)	-30.89%
Total Revenues	10,666,890	10,901,310	10,063,978	10,063,978	10,143,974	79,996	0.79%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	14.00	13.00	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	13.00	13.50	13.50	13.50	-	0.00%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Fund							
General Fund	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.85%
Highway Fund	1,846,720	2,149,892	2,200,614	2,196,102	2,206,978	10,876	0.50%
Total Expenditures	19,140,153	21,243,481	21,437,675	21,433,163	21,991,372	558,209	2.60%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in LST revenue	547,533		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(191,194)	
Total	547,533	(191,194)	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Director's Office	206	424,337	492,427	476,444	476,444	431,856	-9.36%	3.00
Highway Administration	206	1,422,383	1,657,465	1,724,171	1,719,659	1,775,123	3.23%	10.50
Budget Transfers - LST	110	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	2.85%	-
Total		19,140,153	21,243,481	21,437,675	21,433,163	21,991,372	2.60%	13.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
County Engineer	206	APPOINT	143,640	125,083	125,083	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE73	-	-	95,832	-	-	1.00
Superintendent of Highways	206	GRADE69	-	-	78,841	-	-	1.00
Senior Administrative Manager	206	GRADE64	-	-	62,978	-	-	1.00
Project Manager	206	GRADE63	-	-	58,832	-	-	1.00
Departmental Controller	206	GRADE61	-	-	55,188	-	-	1.00
Department Network Support Analyst	206	GRADE61	-	-	55,554	-	-	1.00
Administrative Support III	206	GRADE54	-	-	77,099	-	-	1.50
Right Of Way Agent	206	GRADE54	-	-	41,226	-	-	1.00
Building Maintenance Worker I	206	GRADE53	-	-	90,903	-	-	2.00
Administrative Support II	206	GRADE52	-	-	76,379	-	-	2.00
Deputy Director of Public Works	206	GRADE141	107,120	90,880	-	1.00	1.00	-
Superintendent of Highways	206	GRADE137	72,200	75,470	-	1.00	1.00	-
Senior Administrative Manager	206	GRADE132	61,323	59,148	-	1.00	1.00	-
Departmental Controller	206	GRADE129	49,935	51,083	-	1.00	1.00	-
Department Network Support Analyst	206	GRADE129	48,241	53,142	-	1.00	1.00	-
Project Manager	206	GRADE129	47,295	50,606	-	1.00	1.00	-
Administrative Support III	206	GRADE122	18,695	19,836	-	0.50	0.50	-
Building Maintenance Worker I	206	GRADE121	67,350	74,917	-	2.00	2.00	-
Right Of Way Agent	206	GRADE121	37,425	41,221	-	1.00	1.00	-
Administrative Support II	206	GRADE120	33,946	37,403	-	1.00	1.00	-
Administrative Support I	206	GRADE118	34,133	37,604	-	1.00	1.00	-
Administrative Support III	206	FROZEN	53,206	56,347	-	1.00	1.00	-
Subtotal					817,915			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					36,938			
Overtime/On Call/Holiday Pay					-			
Benefits					437,225			
Total Personnel Budget					1,292,078	13.50	13.50	13.50

• Director's Office

The Director/County Engineer provides leadership and senior guidance to the entire division. The Deputy Director of Public Works is responsible for all engineering and planning functions, including the Capital Improvement Program.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	410,360	478,541	453,364	453,364	411,510	(41,854)	-9.2%
Contractual Services	13,478	12,354	20,580	20,580	17,751	(2,829)	-13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	499	1,532	2,500	2,500	2,595	95	3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	424,337	492,427	476,444	476,444	431,856	(44,588)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

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

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	549,846	643,137	824,148	824,148	880,569	56,421	6.8%
Contractual Services	726,739	907,191	835,851	835,851	829,554	(6,297)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	68,800	107,137	64,172	59,660	65,000	5,340	9.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	76,997	-	-	-	-	-	0.0%
Total Expenditures	1,422,383	1,657,465	1,724,171	1,719,659	1,775,123	55,464	3.2%
Revenues							
Taxes	5,569,133	5,984,211	4,863,105	4,863,105	5,148,007	284,902	5.9%
Intergovernmental	5,054,880	4,867,453	5,156,483	5,156,483	4,965,289	(191,194)	-3.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	42,876	49,647	44,391	44,391	30,678	(13,712)	-30.9%
Total Revenues	10,666,890	10,901,310	10,063,978	10,063,978	10,143,974	79,996	0.8%
Full-Time Equivalents (FTEs)	11.00	10.00	10.50	10.50	10.50	-	0.0%

• Budget Transfers - Local Sales Tax

In 1985, Sedgwick County voters approved a county-wide one-cent sales tax. The Board of County Commissioners (BOCC) pledged to use 50.0 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50.0 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to county roads and bridges. General Obligation (GO) bonds are also typically issued to support these improvements. The County also works with the Kansas Department of Transportation (KDOT) and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.8%
Total Expenditures	17,293,433	19,093,588	19,237,061	19,237,061	19,784,394	547,333	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

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

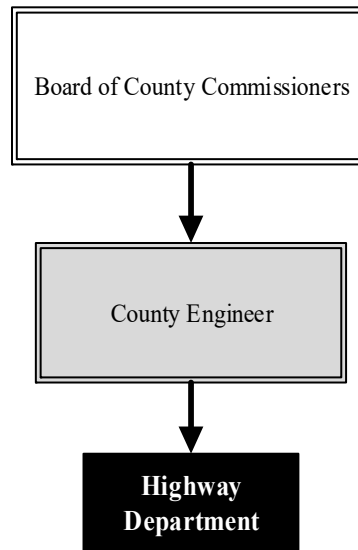
Daniel Schrant, P.E.
Deputy Director

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Overview

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



Strategic Goals:

- Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete
- Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement
- Strive to have 95.0 percent of customer service calls checked by field personnel within one business day

Highlights

- Rehabilitated two bridge structures on North Ridge Road while maintaining two-way traffic throughout construction with the use of temporary traffic signals
- Started rehabilitation of the Zoo Boulevard bridge over the M.S. 'Mitch' Mitchell Floodway to extend the life of the bridge
- Received the American Public Works Association (APWA) Kansas Chapter Project of the Year award for emergency repairs on the 63rd Street South Bridge over the Arkansas River



Accomplishments and Strategic Results

Accomplishments

Highway Engineering continues to successfully complete projects despite an overwhelmed construction market and huge increases in materials and labor. Additionally, traffic engineering engaged the Kansas Department of Transportation (KDOT) to complete a Local Road Safety Plan with the goal of obtaining an independent review of all paved roads within unincorporated Sedgwick County. Completion of this plan also makes the County eligible for Federal funding of systemic safety improvement projects through the High Risk Rural Roads program.

Strategic Results

Every two years, Engineering staff complete an inspection of all County maintained bridges. The results are compiled into a report which is used to aid in determining which bridges need replaced based on a number of factors such as the sufficiency rating. Overall, the goal is to be able to replace the entire bridge inventory every 70 years. In 2024, Public Works has a goal of replacing 12 bridges with a deck area of almost 13,000 square feet.

Highway Engineering's current strategic results include: 1) the road system is comprised of 65.6 percent permanent pavement and 6.5 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved; 2) a bridge sufficiency rating of at least 85.0 percent, and the current rating is 88.2 percent; and 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 5.3 percent.

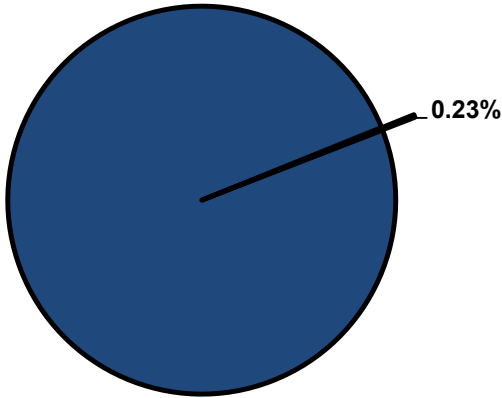


Significant Budget Adjustments

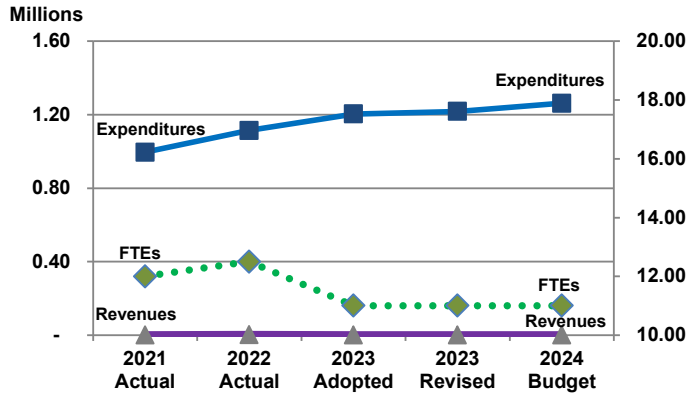
There are no significant adjustments to Highway Engineering's 2024 budget.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	855,961	1,002,492	1,061,799	1,061,799	1,145,969	84,170	7.93%
Contractual Services	92,405	100,262	116,917	125,917	90,658	(35,259)	-28.00%
Debt Service	-	-	-	-	-	-	-
Commodities	47,187	11,900	26,000	30,512	25,500	(5,012)	-16.43%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	995,553	1,114,653	1,204,716	1,218,228	1,262,127	43,899	3.60%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	1,418	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	224	-	-	233	233	
Total Revenues	-	1,642	-	-	233	233	
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.00	12.50	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.00	12.50	11.00	11.00	11.00	-	0.00%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Fund							
Highway Fund	995,553	1,114,653	1,204,716	1,218,228	1,262,127	43,899	3.60%
Total Expenditures	995,553	1,114,653	1,204,716	1,218,228	1,262,127	43,899	3.60%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Engineering & Design	206	640,904	685,790	647,472	647,472	692,635	6.98%	6.00
Inspection & Testing	206	78,906	76,717	203,366	203,366	212,689	4.58%	1.00
Survey	206	275,742	352,147	353,878	367,390	356,803	-2.88%	4.00
Total		995,553	1,114,653	1,204,716	1,218,228	1,262,127	3.60%	11.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Engineering Manager	206	GRADE71	-	-	98,756	-	-	1.00
Senior Engineer	206	GRADE68	-	-	209,083	-	-	2.00
Construction Manager	206	GRADE67	-	-	101,690	-	-	1.00
Bridge Inspection Team Leader	206	GRADE59	-	-	59,526	-	-	1.00
Deputy County Surveyor	206	GRADE59	-	-	68,786	-	-	1.00
Senior Computer Aided Design Technician	206	GRADE59	-	-	55,937	-	-	1.00
Computer Aided Design Technician	206	GRADE57	-	-	43,902	-	-	1.00
Engineering Technician	206	GRADE56	-	-	44,699	-	-	1.00
Surveyor	206	GRADE56	-	-	58,573	-	-	1.00
Engineering Technician	206	GRADE51	-	-	49,088	-	-	1.00
Engineering Manager	206	GRADE139	89,648	98,756	-	1.00	1.00	-
Construction Manager	206	GRADE136	66,560	79,589	-	1.00	1.00	-
Senior Engineer	206	GRADE136	179,190	197,329	-	2.00	2.00	-
Deputy County Surveyor	206	GRADE127	64,022	67,795	-	1.00	1.00	-
Senior Computer Aided Design Technician	206	GRADE127	46,322	51,039	-	1.00	1.00	-
Bridge Inspection Team Leader	206	GRADE126	53,697	59,170	-	1.00	1.00	-
Surveyor	206	GRADE124	54,101	58,573	-	1.00	1.00	-
Computer Aided Design Technician	206	GRADE123	38,018	37,794	-	1.00	1.00	-
Engineering Technician	206	GRADE123	84,334	93,787	-	2.00	2.00	-
Subtotal					790,040			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					38,611			
Overtime/On Call/Holiday Pay					-			
Benefits					317,318			
Total Personnel Budget					1,145,969	11.00	11.00	11.00

• Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes.

Fund(s): Highway Department 206								
Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24	
Personnel	595,467	671,436	622,472	622,472	667,635	45,163	7.3%	
Contractual Services	6,152	11,494	10,000	10,000	10,000	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	39,284	2,859	15,000	15,000	15,000	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	640,904	685,790	647,472	647,472	692,635	45,163	7.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	-	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	7.00	7.00	6.00	6.00	6.00	-	0.0%	

• Inspection & Testing

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

Fund(s): Highway Department 206								
Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24	
Personnel	2,438	(449)	108,189	108,189	140,318	32,129	29.7%	
Contractual Services	70,750	70,869	88,177	88,177	65,371	(22,806)	-25.9%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	5,719	6,296	7,000	7,000	7,000	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	78,906	76,717	203,366	203,366	212,689	9,323	4.6%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	1,418	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	-	1,418	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	1.00	1.50	1.00	1.00	1.00	-	0.0%	

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities. There are a very limited number of licensed surveyors in the State of Kansas. As of October 1, 2020, the Kansas State Board of Technical Professions Statistics show about 340 licensed surveyors residing in the State. The requirements to become a licensed surveyor are not only lengthy but also require working under a licensed surveyor for a period of time. Retaining surveyors on staff is a high priority to avoid contracting out the service which would add great expense and time to the department's projects.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	258,056	331,505	331,138	331,138	338,016	6,878	2.1%
Contractual Services	15,503	17,898	18,740	27,740	15,287	(12,453)	-44.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,184	2,744	4,000	8,512	3,500	(5,012)	-58.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	275,742	352,147	353,878	367,390	356,803	(10,587)	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	224	-	-	233	233	0.0%
Total Revenues	-	224	-	-	233	233	0.0%
Full-Time Equivalent (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

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

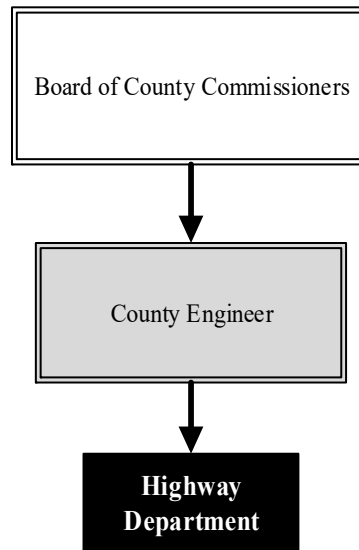
Jerry Martin
Highway Superintendent

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Overview

Work of the Highway Road and Bridge Maintenance Program is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by a fifth centrally located yard. The Program provides for virtually every aspect of road and bridge maintenance and is responsible for more than 600 miles of roads including shoulders, ditches, and right-of-way, and 607 bridges. Staff executes much of the rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, traffic sign installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



Strategic Goals:

- Manage county bridges so that the average sufficiency rating for bridges in the National Bridge Inventory System is 85 or higher and less than 10.0 percent are rated structurally deficient or functionally obsolete
- Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement
- Strive to have 95.0 percent of customer service calls checked by field personnel within one business day

Highlights

- Successfully completed rock shoulder maintenance in all four quadrants of the County to keep the highways safe for all users
- Continued focus on safety by reviving a department safety committee to compliment County-wide safety efforts and actively keep operator and crew safety at the forefront
- Replaced four aging dump trucks in 2023, increasing operational readiness by reducing vehicle downtime and providing reliable equipment for both trucking materials and use for snow removal operations



Accomplishments and Strategic Results

Accomplishments

Highway Maintenance crews have been able to help meet the department goal that 16.7 percent of the county infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Strategic Results

Highway Road and Bridge Maintenance crews continue to operate at the same level of service with fewer resources and personnel in order to provide the day-to-day maintenance of more than 600 miles of road and 607 bridges. Since 2010, maintenance crew staffing has been reduced by almost 12.0 percent. The return of funding to hire summer mowers for right-of-way mowing frees maintenance crews to focus their efforts on maintenance while providing a dedicated force to right-of-way mowing. Additionally, maintenance crews will continue to be proactive in refining the pre-treatment process during winter storms to provide better management of available manpower and de-icing materials.

Strategic goals for the Program include the day-to-day maintenance of more than 600 miles of road and 607 bridges to ensure a safe and secure infrastructure for the community. One strategic goal was for 10.0 percent or less of county bridges found to be structurally deficient. The 2022 result was 5.3 percent. Another strategic goal was for there to be 10.0 percent or less of County roads with a gravel surface. The result for 2022 was 6.5 percent.

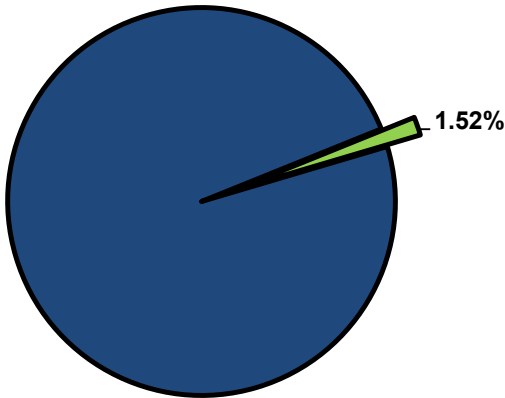


Significant Budget Adjustments

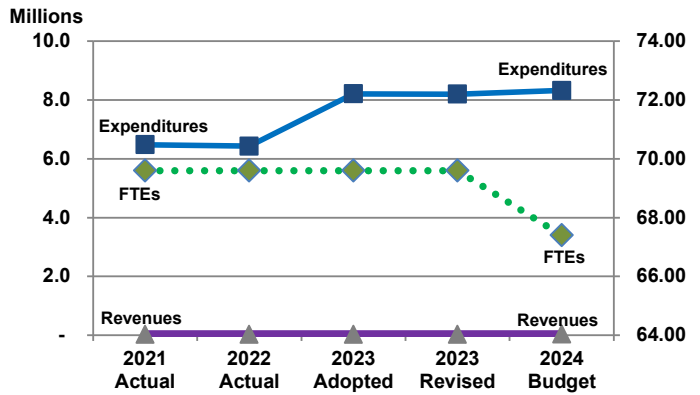
Significant adjustments to Highway Road and Bridge Maintenance’s 2024 budget include the elimination of 1.0 full-time equivalent (FTE) Equipment Operator I position (\$59,202) and the elimination of 1.2 FTE Seasonal Mower positions (\$6,519).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	3,256,405	3,050,542	4,312,688	4,312,688	5,038,719	726,031	16.83%
Contractual Services	2,982,263	3,124,313	3,577,793	3,568,793	3,005,810	(562,983)	-15.78%
Debt Service	-	-	-	-	-	-	-
Commodities	241,410	256,996	320,000	320,000	279,000	(41,000)	-12.81%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	122,048	1.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	27,045	30,040	27,594	27,594	30,662	3,068	11.12%
Total Revenues	27,045	30,040	27,594	27,594	30,662	3,068	11.12%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	69.60	69.60	69.60	69.60	67.40	(2.20)	-3.16%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	69.60	69.60	67.40	(2.20)	-3.16%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Highway Fund	6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	122,048	1.49%
Total Expenditures	6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	122,048	1.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of 1.0 FTE Equipment Operator I position	(59,202)		(1.00)
Elimination of 1.2 FTE Seasonal Mower positions	(6,519)		(1.20)
Total	(65,721)	-	(2.20)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Traffic	206	622,487	605,341	522,426	522,426	589,958	12.93%	6.00
Clonmel Yard	206	1,216,547	1,142,262	1,415,403	1,415,403	1,521,709	7.51%	12.90
Andale Yard	206	1,029,516	1,085,813	1,406,717	1,406,717	1,461,614	3.90%	12.60
East Yard	206	928,322	1,009,173	1,360,707	1,360,707	1,474,933	8.39%	12.60
North Yard	206	984,151	847,837	1,335,640	1,335,640	1,329,875	-0.43%	12.30
Aggregate Materials	206	646,517	775,042	808,505	859,505	865,815	0.73%	4.00
Bridge & Concrete	206	450,953	486,597	539,210	539,210	626,618	16.21%	6.00
Truck Crew	206	601,585	479,786	746,874	686,874	378,008	-44.97%	1.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,480,078	6,431,851	8,210,481	8,201,481	8,323,529	1.49%	67.40

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Area Foreman	206	GRADE59	-	-	302,846	-	-	5.00
Crew Foreman	206	GRADE59	-	-	106,502	-	-	2.00
Traffic Operations & Maintenance Sup.	206	GRADE59	-	-	66,458	-	-	1.00
Signal Electrician	206	GRADE58	-	-	50,749	-	-	1.00
Area Crew Chief	206	GRADE57	-	-	210,474	-	-	4.00
Crew Chief	206	GRADE57	-	-	159,980	-	-	3.00
Equipment Operator III	206	GRADE56	-	-	1,027,496	-	-	22.00
Welder	206	GRADE56	-	-	49,623	-	-	1.00
Equipment Operator II	206	GRADE55	-	-	303,438	-	-	7.00
Bridge Crewman	206	GRADE54	-	-	157,048	-	-	4.00
Truck Driver	206	GRADE53	-	-	237,198	-	-	6.00
Traffic Technician II	206	GRADE52	-	-	77,223	-	-	2.00
Equipment Operator I	206	GRADE51	-	-	197,490	-	-	6.00
Traffic Technician I	206	GRADE51	-	-	32,760	-	-	1.00
Area Foreman	206	GRADE126	229,466	254,800	-	5.00	5.00	-
Signal Electrician	206	GRADE126	40,851	44,995	-	1.00	1.00	-
Traffic Operations & Maintenance Sup.	206	GRADE126	56,347	62,028	-	1.00	1.00	-
Area Crew Chief	206	GRADE124	175,344	182,075	-	4.00	4.00	-
Crew Foreman	206	GRADE124	44,999	101,425	-	1.00	2.00	-
Crew Chief	206	GRADE123	127,026	139,865	-	3.00	3.00	-
Equipment Operator III	206	GRADE122	794,313	868,108	-	22.00	22.00	-
Welder	206	GRADE122	42,682	47,016	-	1.00	1.00	-
Bridge Crewman	206	GRADE121	128,595	140,668	-	4.00	4.00	-
Equipment Operator II	206	GRADE120	186,108	204,751	-	6.00	6.00	-
Traffic Technician II	206	GRADE119	65,770	69,324	-	2.00	2.00	-
Truck Driver	206	GRADE119	183,388	197,982	-	6.00	6.00	-
Equipment Operator I	206	GRADE118	193,627	207,756	-	7.00	7.00	-
Traffic Technician I	206	GRADE117	27,814	28,204	-	1.00	1.00	-
Seasonal Mower	206	EXCEPT	17,949	18,000	12,000	3.60	3.60	2.40
Crew Foreman	206	FROZEN	27,750	-	-	1.00	-	-
Equipment Operator II	206	FROZEN	50,378	54,371	-	1.00	1.00	-
Subtotal					2,991,286			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					175,454			
Overtime/On Call/Holiday Pay					-			
Benefits					1,871,980			
Total Personnel Budget					5,038,719	69.60	69.60	67.40

• Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects, and documentation of major accidents on County roads.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	377,830	341,169	414,435	414,435	460,861	46,426	11.2%
Contractual Services	167,173	177,474	77,991	77,991	99,097	21,106	27.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,484	86,698	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	622,487	605,341	522,426	522,426	589,958	67,532	12.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	26,571	29,200	27,105	27,105	29,788	2,683	9.9%
Total Revenues	26,571	29,200	27,105	27,105	29,788	2,683	9.9%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st Street South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 177 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	647,660	549,976	762,604	762,604	988,624	226,020	29.6%
Contractual Services	554,813	573,915	632,799	632,799	515,085	(117,714)	-18.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,074	18,371	20,000	20,000	18,000	(2,000)	-10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,216,547	1,142,262	1,415,403	1,415,403	1,521,709	106,306	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	300	91	308	308	94	(214)	-69.3%
Total Revenues	300	91	308	308	94	(214)	-69.3%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	12.90	(0.60)	-4.4%

• Andale Yard

The Andale Yard is located at 5858 347th Street West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of approximately 167.7 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	612,244	627,139	811,477	811,477	937,352	125,874	15.5%
Contractual Services	386,802	442,547	545,240	545,240	499,262	(45,978)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,469	16,127	50,000	50,000	25,000	(25,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,029,516	1,085,813	1,406,717	1,406,717	1,461,614	54,896	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18	98	19	19	102	84	446.7%
Total Revenues	18	98	19	19	102	84	446.7%
Full-Time Equivalents (FTEs)	12.60	12.60	12.60	12.60	12.60	-	0.0%

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard is responsible for approximately 149.5 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	489,798	502,095	781,169	781,169	927,978	146,810	18.8%
Contractual Services	418,634	470,732	529,538	529,538	508,955	(20,583)	-3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,891	36,346	50,000	50,000	38,000	(12,000)	-24.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	928,322	1,009,173	1,360,707	1,360,707	1,474,933	114,227	8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	138	29	144	144	31	(113)	-78.6%
Total Revenues	138	29	144	144	31	(113)	-78.6%
Full-Time Equivalents (FTEs)	12.60	12.60	12.60	12.60	12.60	-	0.0%

• North Yard

The North Yard is located at 10530 East 37th Street North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 105.1 miles of County roads.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	535,771	424,393	767,735	767,735	896,545	128,811	16.8%
Contractual Services	433,971	409,117	547,905	547,905	413,330	(134,575)	-24.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,409	14,326	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	984,151	847,837	1,335,640	1,335,640	1,329,875	(5,764)	-0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	18	9	19	19	9	(10)	-51.3%
Total Revenues	18	9	19	19	9	(10)	-51.3%
Full-Time Equivalents (FTEs)	12.90	12.90	12.90	12.90	12.30	(0.60)	-4.7%

• Aggregate Materials

Located in the West Yard at 4701 South West Street, the Aggregate Program provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	183,445	212,451	272,398	332,398	315,307	(17,092)	-5.1%
Contractual Services	396,979	505,245	481,107	472,107	495,508	23,401	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,093	57,347	55,000	55,000	55,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	646,517	775,042	808,505	859,505	865,815	6,309	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	590	-	-	614	614	0.0%
Total Revenues	-	590	-	-	614	614	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	5.00	4.00	(1.00)	-20.0%

• Bridge & Concrete

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

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	300,750	305,560	373,320	373,320	431,946	58,626	15.7%
Contractual Services	133,437	153,861	150,890	150,890	179,672	28,782	19.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,766	27,176	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	450,953	486,597	539,210	539,210	626,618	87,408	16.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	13	-	-	14	14	0.0%
Total Revenues	-	13	-	-	14	14	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Split among the four area yards, the Truck Crew provides support by hauling materials. For example, they haul 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.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	108,907	87,759	129,551	69,551	80,107	10,556	15.2%
Contractual Services	490,454	391,421	612,323	612,323	294,901	(317,422)	-51.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,224	606	5,000	5,000	3,000	(2,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	601,585	479,786	746,874	686,874	378,008	(308,866)	-45.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	9	-	-	9	9	0.0%
Total Revenues	-	9	-	-	9	9	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.00	1.00	-	0.0%

• Storm Contingency

The Storm Contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): Highway Department 206

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%