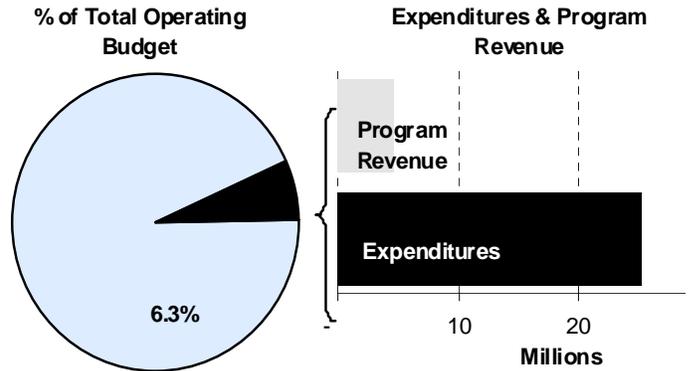
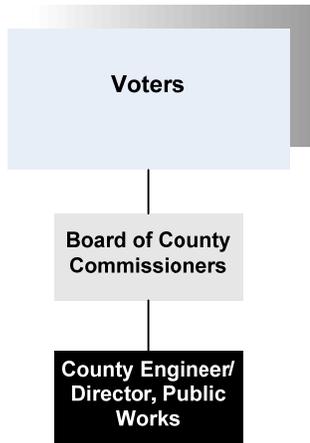




David C. Spears
 Director, Public Works
 1144 S. Seneca
 Wichita, Kansas 67213-4413
 316-383-7901
dspears@sedgwick.gov

Mission:

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



Program Information

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

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

For 2010-2014, the road and bridge capital improvement program will total over \$108 million dollars. A typical project involves a team effort from a wide variety of staff in design, surveying, right of way acquisition, utility relocation, contracting, construction inspection and project administration.

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

Highway Department Road and Bridge maintenance staff maintain over 600 miles of road, and 639 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads. This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals

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

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

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

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

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

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

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

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

Alignment with County Values

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

Goals & Initiatives

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

Departmental Sustainability Initiatives

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

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

Budget Adjustments

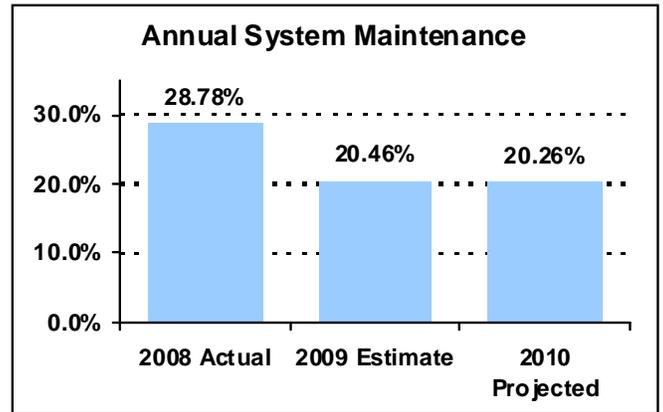
Changes to the Highway Department 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment pool for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Highway Department.

Annual System Maintenance

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



Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
Goal: To continue a highway maintenance program based on preventative and routine maintenance functions			
Percent of the system receiving periodic maintenance (KPI)	28.78%	20.46%	20.26%
Total miles of road maintained by Public Works	622	622	622
Total number of bridges maintained by Public Works	645	639	628
Bridges replaced	16	16	11
Bridges inspected	323	319	314
Miles of shoulder improvements	45	43	45
Miles of chat seal	20.75	14.5	13
Miles of cold mix	20.75	14.5	13
Microsurfacing (Cutler, NovaChip, Latex Modified Slurry Seal)	92.5	46.75	55
Miles of hot mix asphalt (BM-1)	0	8.5	0

Significant Adjustments From Previous Budget Year

- Cost allocation plan adjustments
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
81,496		
(184,128)		

Total (102,632) - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	5,910,036	6,716,355	6,716,355	6,815,499	1.5%
Contractual Services	3,902,443	4,413,483	4,413,483	4,307,558	-2.4%
Debt Service	-	-	-	-	-
Commodities	564,692	689,552	689,552	689,552	0.0%
Capital Improvements	-	-	-	80,000	-
Capital Equipment	13,505	-	-	-	-
Interfund Transfers	13,624,988	13,558,578	13,558,578	13,330,654	-1.7%
Total Expenditures	24,015,664	25,377,968	25,377,968	25,223,263	-0.6%
Revenue					
Taxes	5,487,708	6,373,536	6,373,536	7,012,301	10.0%
Intergovernmental	5,565,430	5,387,788	5,387,788	4,571,433	-15.2%
Charges For Service	23,006	89,233	89,233	24,276	-72.8%
Other Revenue	33,273	33,955	33,955	34,227	0.8%
Total Revenue	11,109,418	11,884,512	11,884,512	11,642,237	-2.0%
Full-Time Equivalents (FTEs)	117.72	117.72	117.72	117.72	0.0%

Expenditures	2009	2010
	Revised	Budget
Highway Fund-206	11,745,549	11,812,609
General Fund-110	13,558,578	13,330,654
Misc. Grants-279	73,841	-
Township Dissol-280	-	80,000
Total Expenditures	25,377,968	25,223,263

Budget Summary by Program

Program	Expenditures			2010	% Chg.
	2008	2009	2009		
	Actual	Adopted	Revised		
Highway Administration	15,243,238	15,300,746	15,300,746	15,262,801	-0.2%
Engineering	1,611,329	2,007,401	2,020,401	1,938,163	-4.1%
Road & Bridge Maintenance	7,161,098	8,069,821	8,056,821	8,022,299	-0.4%
Total	24,015,664	25,377,968	25,377,968	25,223,263	-0.6%

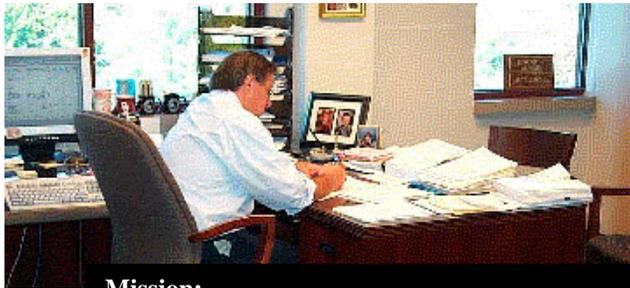
Full-Time Equivalents (FTEs)		
2009	2009	2010
Adopted	Revised	Budget
14.90	14.90	14.90
23.22	23.22	23.22
79.60	79.60	79.60
117.72	117.72	117.72



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ8 - Service Maintenance	206	EXCEPT	-	60,000	60,000	3.60	3.60	3.60
KZ4 - Protective Services	206	EXCEPT	21,087	21,087	21,087	0.90	0.90	0.90
KZ2 - Professional	206	EXCEPT	9,971	9,971	9,971	0.22	0.22	0.22
County Engineer	206	B534	121,534	125,759	125,759	1.00	1.00	1.00
Deputy Director of Public Works	206	B431	91,241	99,233	99,233	1.00	1.00	1.00
Engineer	206	B327	296,661	303,199	303,199	4.00	4.00	4.00
Construction Engineering Supervi	206	B327	63,488	69,226	69,226	1.00	1.00	1.00
Superintendent of Highways	206	B326	65,586	69,296	69,296	1.00	1.00	1.00
Administrative Manager	206	B326	60,834	64,283	64,283	1.00	1.00	1.00
Engineer in Training IV	206	B325	62,119	47,258	47,258	1.00	1.00	1.00
Departmental Controller	206	B324	64,013	65,273	65,273	1.00	1.00	1.00
Department Application Manager	206	B323	51,301	53,884	53,884	1.00	1.00	1.00
Deputy County Surveyor	206	B323	49,036	51,316	51,316	1.00	1.00	1.00
Construction/Maintenance Supervi	206	B321	329,975	340,509	340,509	7.00	7.00	7.00
Surveyor	206	B321	82,057	86,353	86,353	2.00	2.00	2.00
Lab/Inspection Chief	206	B321	51,790	52,805	52,805	1.00	1.00	1.00
Traffic Operations and Maintenanc	206	B321	51,251	52,266	52,266	1.00	1.00	1.00
Signal Electrician	206	B321	46,386	48,125	48,125	1.00	1.00	1.00
Senior Engineering Technician	206	B220	350,066	369,299	369,299	9.00	9.00	9.00
Computer Aided Design Technician	206	B220	120,048	126,960	126,960	3.00	3.00	3.00
Executive Secretary	206	B220	41,925	44,302	44,302	1.00	1.00	1.00
Right Of Way Agent	206	B219	32,733	36,311	36,311	1.00	1.00	1.00
Crew Chief	206	B218	349,347	359,139	369,844	9.00	9.00	9.00
Administrative Assistant	206	B218	41,323	42,226	42,226	1.00	1.00	1.00
Equipment Operator II	206	B217	688,464	711,763	700,202	20.00	20.00	20.00
Bridge Crewman	206	B217	153,929	149,812	149,551	5.00	5.00	5.00
Traffic Technician II	206	B217	76,804	66,600	66,600	2.00	2.00	2.00
Welder	206	B217	38,933	39,694	39,694	1.00	1.00	1.00
Bookkeeper	206	B217	31,891	33,087	33,087	1.00	1.00	1.00
Equipment Operator I	206	B216	275,527	285,886	285,886	10.00	10.00	10.00
Traffic Technician I	206	B216	50,760	49,782	49,782	2.00	2.00	2.00
Security Officer	206	B115	76,510	79,400	79,400	3.00	3.00	3.00
Utility Worker	206	B114	407,368	425,949	429,068	18.00	18.00	18.00
Building Maintenance Worker	206	B114	27,196	28,011	28,011	1.00	1.00	1.00
Public Services Dispatcher	206	B114	21,509	22,510	22,510	1.00	1.00	1.00
Subtotal					4,492,576	117.72	117.72	117.72
Add:								
Budgeted Personnel Savings (Turnover)					(31,242)			
Compensation Adjustments					78,737			
Overtime/On Call					301,270			
Benefits					1,974,158			
Total Personnel Budget					6,815,499			

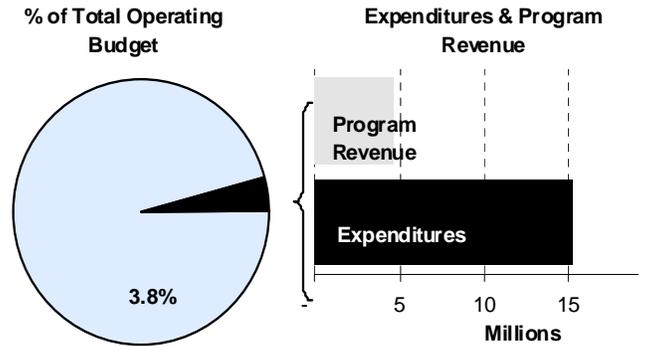
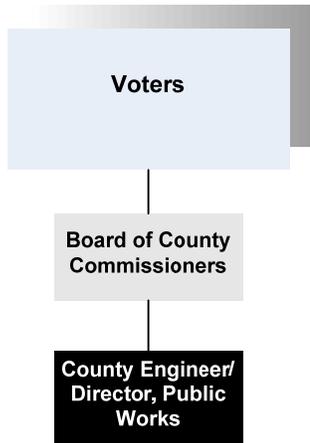




Larry B. Sanchez
 Deputy Controller
 1144 S. Seneca
 Wichita, Kansas 67213-4413
 316-383-7901
lsanchez@sedgwick.gov

Mission:

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



Program Information

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

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

Departmental Sustainability Initiatives

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

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

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

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

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

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

Department Accomplishments

The ice storms in early 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing, and Highway Department Administrative staff, adequate supplies were secured. Public Works was successful in its 2008 end of year request for salt brine production and application capability to mitigate the high cost of salt and expanding its ability to pre-treat roads and bridge ahead of storms. Components for this system are in the process of being acquired and are expected to be operational for the 2009-2010 snow and ice season.

Budget Adjustments

Changes to the Highway Administration 2010 budget reflect an increase in benefits costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

Alignment with County Values

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

Goals & Initiatives

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

Significant Adjustments From Previous Budget Year

- Cost allocation plan adjustments
- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
81,496		
(13,987)		

Total	67,509	-	-
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Budget Summary by Category

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	937,459	983,340	983,340	1,026,567	4.4%
Contractual Services	611,065	712,663	712,663	779,415	9.4%
Debt Service	-	-	-	-	-
Commodities	56,221	46,165	46,165	46,165	0.0%
Capital Improvements	-	-	-	80,000	-
Capital Equipment	13,505	-	-	-	-
Interfund Transfers	13,624,988	13,558,578	13,558,578	13,330,654	-1.7%
Total Expenditures	15,243,238	15,300,746	15,300,746	15,262,801	-0.2%
Revenue					
Taxes	5,487,708	6,373,536	6,373,536	7,012,301	10.0%
Intergovernmental	5,565,430	5,387,788	5,387,788	4,571,433	-15.2%
Charges For Service	23,006	7,612	7,612	24,276	218.9%
Other Revenue	32,423	32,809	32,809	33,360	1.7%
Total Revenue	11,108,568	11,801,745	11,801,745	11,641,370	-1.4%
Full-Time Equivalents (FTEs)	14.90	14.90	14.90	14.90	0.0%

Budget Summary by Fund

Expenditures	2009	2010
	Revised	Budget
Highway Fund-206	1,742,168	1,852,147
General Fund-110	13,558,578	13,330,654
Township Dissol-280	-	80,000
Total Expenditures	15,300,746	15,262,801

Budget Summary by Program

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Director's Office	206	356,459	379,472	379,472	392,662	3.5%	3.00	3.00	3.00	
Highway Administration	206	1,509,638	1,362,696	1,362,696	1,459,485	7.1%	11.90	11.90	11.90	
Budget Transfers-LST	110	13,377,141	13,558,578	13,558,578	13,330,654	-1.7%	-	-	-	
Township Dissolution	280	-	-	-	80,000	-	-	-	-	
Total		15,243,238	15,300,746	15,300,746	15,262,801	-0.2%	14.90	14.90	14.90	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ4 - Protective Services	206	EXCEPT	21,087	21,087	21,087	0.90	0.90	0.90	
County Engineer	206	B534	121,534	125,759	125,759	1.00	1.00	1.00	
Deputy Director of Public Works	206	B431	91,241	99,233	99,233	1.00	1.00	1.00	
Superintendent of Highways	206	B326	65,586	69,296	69,296	1.00	1.00	1.00	
Administrative Manager	206	B326	60,834	64,283	64,283	1.00	1.00	1.00	
Departmental Controller	206	B324	64,013	65,273	65,273	1.00	1.00	1.00	
Executive Secretary	206	B220	41,925	44,302	44,302	1.00	1.00	1.00	
Right Of Way Agent	206	B219	32,733	36,311	36,311	1.00	1.00	1.00	
Administrative Assistant	206	B218	41,323	42,226	42,226	1.00	1.00	1.00	
Bookkeeper	206	B217	31,891	33,087	33,087	1.00	1.00	1.00	
Security Officer	206	B115	76,510	79,400	79,400	3.00	3.00	3.00	
Building Maintenance Worker	206	B114	27,196	28,011	28,011	1.00	1.00	1.00	
Public Services Dispatcher	206	B114	21,509	22,510	22,510	1.00	1.00	1.00	
Subtotal					730,778		14.90	14.90	14.90
Add:									
Budgeted Personnel Savings (Turnover)					(4,615)				
Compensation Adjustments					9,694				
Overtime/On Call					10,325				
Benefits					280,385				
Total Personnel Budget					1,026,567				



• Director's Office

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

Fund(s): Highway Fund 206

20001-206

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	333,024	352,288	352,288	367,566	4.3%
Contractual Services	23,395	26,569	26,569	24,481	-7.9%
Debt Service	-	-	-	-	-
Commodities	39	615	615	615	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	356,459	379,472	379,472	392,662	3.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

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

• Highway Administration

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

Fund(s): Highway Fund 206

21001-206

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	604,435	631,052	631,052	659,001	4.4%
Contractual Services	587,670	686,094	686,094	754,934	10.0%
Debt Service	-	-	-	-	-
Commodities	56,182	45,550	45,550	45,550	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	13,505	-	-	-	-
Interfund Transfers	247,847	-	-	-	-
Total Expenditures	1,509,638	1,362,696	1,362,696	1,459,485	7.1%
Revenue					
Taxes	5,487,708	6,373,536	6,373,536	7,012,301	10.0%
Intergovernmental	5,548,228	5,387,788	5,387,788	4,554,322	-15.5%
Charges For Service	23,006	7,612	7,612	24,276	218.9%
Other Revenue	32,423	32,809	32,809	33,360	1.7%
Total Revenue	11,091,366	11,801,745	11,801,745	11,624,259	-1.5%
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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

• Budget Transfers-LST

In 1985, the voters of Sedgwick County approved a countywide one-cent sales tax. The Board of County Commissioners pledged to use 50% of these sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50 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. It is not, however, the only source of funds for these improvements; general obligation (G.O.) bonds are typically also issued to support these infrastructure improvements. In addition, Sedgwick County works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain its fair share of state and federal highway funding.

Fund(s): General Fund 110

21999-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	13,377,141	13,558,578	13,558,578	13,330,654	-1.7%
Total Expenditures	13,377,141	13,558,578	13,558,578	13,330,654	-1.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Prudent use of sales tax receipts
- Effective planning to ensure the improvement of County roads and bridges
- Support the County Engineer's engineering and highway maintenance program

• Township Dissolution

In June 2002, voters in Delano Township voted to abolish the township and transfer the powers, duties and functions of Delano Township to the Sedgwick County Board of Commissioners in accordance with K.S.A. 80-120. Fund 280 was established to receive the proceeds from this dissolution.

Fund(s): Township Dissol 280

77005-280

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	80,000	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	-	-	80,000	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	17,202	-	-	17,111	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	17,202	-	-	17,111	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

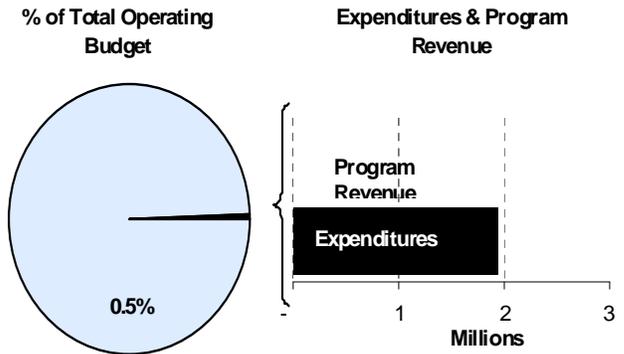
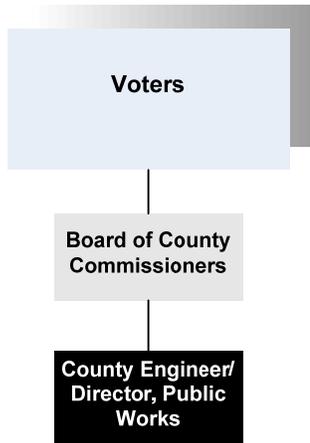
- Ensure appropriate use of this available tax resource when opportunities arise





Jim Weber
 Deputy Director, Public Works
 1144 S. Seneca
 Wichita, Kansas 67213-4413
 316-383-7901
 jweber@sedgwick.gov

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



Program Information

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

The Survey Crew provides the precise measurements

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

Departmental Sustainability Initiatives

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

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

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

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

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

Budget Adjustments

Changes to the 2010 Highway budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractuels, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

Alignment with County Values

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

Goals & Initiatives

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

Significant Adjustments From Previous Budget Year

- Adjusted departmental fleet charges

Expenditures	Revenue	FTEs
(34,378)		

Total	(34,378)	-	-
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Budget Summary by Category

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	1,451,873	1,783,342	1,783,342	1,748,501	-2.0%
Contractual Services	147,279	199,718	199,718	165,321	-17.2%
Debt Service	-	-	-	-	-
Commodities	12,176	24,341	37,341	24,341	-34.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,611,329	2,007,401	2,020,401	1,938,163	-4.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	81,621	81,621	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	81,621	81,621	-	-100.0%
Full-Time Equivalents (FTEs)	23.22	23.22	23.22	23.22	0.0%

Budget Summary by Fund

Expenditures	2009	2010
	Revised	Budget
Highway Fund-206	1,946,560	1,938,163
Misc. Grants-279	73,841	-
Total Expenditures	2,020,401	1,938,163

Budget Summary by Program

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
CAD/Drafting	206	227,393	293,427	293,427	307,257	4.7%	4.00	4.00	4.00	
Engineering	206	415,346	505,737	505,737	479,989	-5.1%	5.00	5.00	5.00	
Inspection & Testing	206	638,322	778,975	791,975	781,558	-1.3%	9.22	9.22	9.22	
Survey	206	330,268	355,421	355,421	369,359	3.9%	5.00	5.00	5.00	
Buckner-MLark Inspec	279	-	73,841	73,841	-	-100.0%	-	-	-	
Total		1,611,329	2,007,401	2,020,401	1,938,163	-4.1%	23.22	23.22	23.22	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ2 - Professional	206	EXCEPT	9,971	9,971	9,971	0.22	0.22	0.22	
Engineer	206	B327	296,661	303,199	303,199	4.00	4.00	4.00	
Construction Engineering Supervi	206	B327	63,488	69,226	69,226	1.00	1.00	1.00	
Engineer in Training IV	206	B325	62,119	47,258	47,258	1.00	1.00	1.00	
Department Application Manager	206	B323	51,301	53,884	53,884	1.00	1.00	1.00	
Deputy County Surveyor	206	B323	49,036	51,316	51,316	1.00	1.00	1.00	
Surveyor	206	B321	82,057	86,353	86,353	2.00	2.00	2.00	
Lab/Inspection Chief	206	B321	51,790	52,805	52,805	1.00	1.00	1.00	
Senior Engineering Technician	206	B220	350,066	369,299	369,299	9.00	9.00	9.00	
Computer Aided Design Technician	206	B220	120,048	126,960	126,960	3.00	3.00	3.00	
Subtotal					1,170,271		23.22	23.22	23.22
Add:									
Budgeted Personnel Savings (Turnover)					(7,729)				
Compensation Adjustments					18,413				
Overtime/On Call					80,316				
Benefits					487,230				
Total Personnel Budget					1,748,501				



• CAD/Drafting

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

Fund(s): Highway Fund 206

21003-206

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	209,368	258,961	258,961	272,791	5.3%
Contractual Services	14,018	23,600	23,600	23,600	0.0%
Debt Service	-	-	-	-	-
Commodities	4,006	10,866	10,866	10,866	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	227,393	293,427	293,427	307,257	4.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	0.0%

Goal(s):

- Prepare plans that are clear and accurate
- Maintain proficiency on CAD software through training and professional development classes
- Maintain effective working relationship with engineers and field personnel

• Engineering

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

Fund(s): Highway Fund 206

21005-206

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	410,609	491,922	491,922	466,174	-5.2%
Contractual Services	4,650	12,770	12,770	12,770	0.0%
Debt Service	-	-	-	-	-
Commodities	86	1,045	1,045	1,045	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	415,346	505,737	505,737	479,989	-5.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Prepare plans that are clear and accurate
- Work with contractors and other public agencies to ensure projects are completed on time and to standard
- Maintain professional licenses through continuing education and professional development

• Inspection & Testing

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

Fund(s): Highway Fund 206

21006-206

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	541,928	650,964	650,964	682,046	4.8%
Contractual Services	92,236	124,501	124,501	96,002	-22.9%
Debt Service	-	-	-	-	-
Commodities	4,158	3,510	16,510	3,510	-78.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	638,322	778,975	791,975	781,558	-1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	7,780	7,780	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	-	7,780	7,780	-	-100.0%
Full-Time Equivalents (FTEs)	9.22	9.22	9.22	9.22	0.0%

Goal(s):

- Provide full monitoring to ensure projects are constructed to standard
- Maintain licensed inspectors for all levels of projects (local and state)

• Survey

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

Fund(s): Highway Fund 206

21007-206

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	289,968	310,190	310,190	327,490	5.6%
Contractual Services	36,374	36,311	36,311	32,949	-9.3%
Debt Service	-	-	-	-	-
Commodities	3,926	8,920	8,920	8,920	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	330,268	355,421	355,421	369,359	3.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

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

● External Inspections

On occasion, other government entities have requested that County Public Works Inspection and Testing staff provide inspection services for local Kansas Department of Transportation construction projects. Public Works staff are fully certified to perform this work for KDOT and, if available, are contracted (with BOCC approval) to provide their expertise. All costs to the County for personnel and equipment are fully reimbursed.

Fund(s): #N/A

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	71,305	71,305	-	-100.0%
Contractual Services	-	2,536	2,536	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	-	73,841	73,841	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	73,841	73,841	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	-	73,841	73,841	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Provide, when able and appropriate, certified inspection staff to other local government entities
- Provide full monitoring to ensure projects are constructed to County and State standard

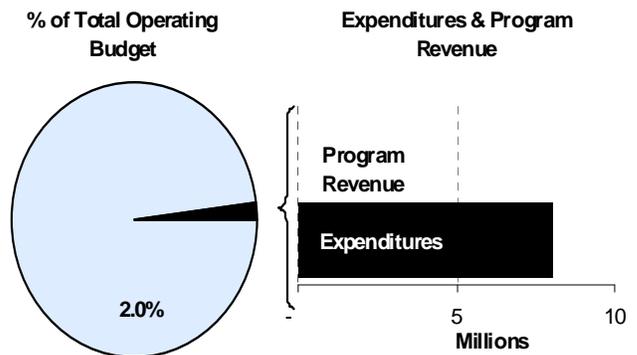
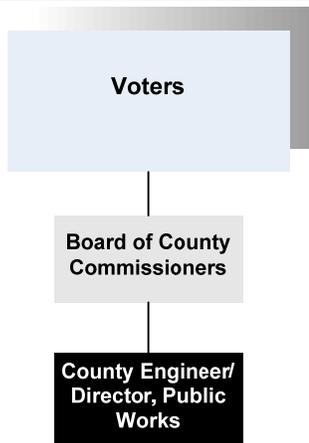




Bob Kraus
 Highway Superintendent
 1144 S. Seneca
 Wichita, Kansas 67213-4413
 316-383-7901
rkraus@sedgwick.gov

Mission:

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



Program Information

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

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

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

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

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

Departmental Sustainability Initiatives

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

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

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

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

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

its assigned share of Sedgwick County Roads and Bridges

Department Accomplishments

The ice storms in early 2008 presented Highway Maintenance staff with a significant challenge as did the need to find alternative supply sources for road salt as the primary source of supply was unavailable. Through effective teamwork with Purchasing, and Highway Department staff, adequate supplies were secured. A successful 2008 end of year transfer request for the addition of brine making production and application capability should result in this enhancement being added to the Highway Department for the 2009-2010 snow and ice season.

Budget Adjustments

Changes to the 2010 Highway budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

Alignment with County Values

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

Goals & Initiatives

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

Significant Adjustments From Previous Budget Year

• Adjusted departmental fleet charges	<u>Expenditures</u>	<u>Revenue</u>	<u>FTEs</u>
	(134,966)		

Total (134,966) - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10	Expenditures	2009	2010
	Actual	Adopted	Revised				Revised	Budget
Personnel	3,520,704	3,949,673	3,949,673	4,040,431	2.3%	Highway Fund-206	8,056,821	8,022,299
Contractual Services	3,144,099	3,501,102	3,501,102	3,362,822	-3.9%			
Debt Service	-	-	-	-				
Commodities	496,294	619,046	606,046	619,046	2.1%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	7,161,098	8,069,821	8,056,821	8,022,299	-0.4%	Total Expenditures	8,056,821	8,022,299
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	850	1,146	1,146	867	-24.3%			
Total Revenue	850	1,146	1,146	867	-24.3%			
Full-Time Equivalents (FTEs)	79.60	79.60	79.60	79.60	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted			2009 Revised	2010 Budget	
Traffic	206	738,702	865,799	865,799	850,027	-1.8%	8.00	8.00	8.00	
Clonmel Yard	206	1,000,879	1,096,510	1,096,510	1,116,230	1.8%	11.90	11.90	11.90	
Andale Yard	206	1,048,828	1,102,207	1,093,081	1,124,893	2.9%	11.90	11.90	11.90	
East Yard	206	1,008,964	1,004,800	995,674	1,077,076	8.2%	11.90	11.90	11.90	
North Yard	206	994,947	1,138,196	1,156,448	1,128,646	-2.4%	11.90	11.90	11.90	
Aggregate Materials	206	1,070,729	1,172,219	1,159,219	1,125,647	-2.9%	7.00	7.00	7.00	
Bridge & Concrete	206	488,980	571,665	571,665	570,236	-0.2%	7.00	7.00	7.00	
Truck Crew	206	809,068	1,118,425	1,118,425	1,029,544	-7.9%	10.00	10.00	10.00	
Total		7,161,098	8,069,821	8,056,821	8,022,299	-0.4%	79.60	79.60	79.60	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
KZ8 - Service Maintenance	206	EXCEPT	-	60,000	60,000	3.60	3.60	3.60
Construction/Maintenance Supervi	206	B321	329,975	340,509	340,509	7.00	7.00	7.00
Traffic Operations and Maintenan	206	B321	51,251	52,266	52,266	1.00	1.00	1.00
Signal Electrician	206	B321	46,386	48,125	48,125	1.00	1.00	1.00
Crew Chief	206	B218	349,347	359,139	369,844	9.00	9.00	9.00
Equipment Operator II	206	B217	688,464	711,763	700,202	20.00	20.00	20.00
Bridge Crewman	206	B217	153,929	149,812	149,551	5.00	5.00	5.00
Traffic Technician II	206	B217	76,804	66,600	66,600	2.00	2.00	2.00
Welder	206	B217	38,933	39,694	39,694	1.00	1.00	1.00
Equipment Operator I	206	B216	275,527	285,886	285,886	10.00	10.00	10.00
Traffic Technician I	206	B216	50,760	49,782	49,782	2.00	2.00	2.00
Utility Worker	206	B114	407,368	425,949	429,068	18.00	18.00	18.00
Subtotal					2,591,527	79.60	79.60	79.60
Add:								
Budgeted Personnel Savings (Turnover)					(18,898)			
Compensation Adjustments					50,630			
Overtime/On Call					210,629			
Benefits					1,206,543			
Total Personnel Budget					4,040,431			



• Traffic

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

Fund(s): Highway Fund 206

21004-206

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	411,048	454,138	454,138	440,883	-2.9%
Contractual Services	216,848	258,416	258,416	255,899	-1.0%
Debt Service	-	-	-	-	-
Commodities	110,806	153,245	153,245	153,245	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	738,702	865,799	865,799	850,027	-1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	830	335	335	847	152.8%
Total Revenue	830	335	335	847	152.8%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Inspect contract installed electronic traffic control devices and pavement markings to insure compliance with federal and local requirements and provide consistency among installations
- Maintain inventory of traffic signage to provide for the needs of County crews

• Clonmel Yard

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

Fund(s): Highway Fund 206

21008-206

Expenditures	2008	2009	2009	2010 Budget	% Chg. 09-10
	Actual	Adopted	Revised		
Personnel	494,015	554,944	554,944	575,461	3.7%
Contractual Services	485,758	519,316	519,316	518,519	-0.2%
Debt Service	-	-	-	-	-
Commodities	21,106	22,250	22,250	22,250	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,000,879	1,096,510	1,096,510	1,116,230	1.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	20	-	-	20	-
Total Revenue	20	-	-	20	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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

• Andale Yard

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

Fund(s): Highway Fund 206

21009-206

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	532,315	582,542	573,416	604,464	5.4%
Contractual Services	493,535	497,266	497,266	498,030	0.2%
Debt Service	-	-	-	-	-
Commodities	22,978	22,399	22,399	22,399	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,048,828	1,102,207	1,093,081	1,124,893	2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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

• East Yard

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

Fund(s): Highway Fund 206

21010-206

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	505,809	559,523	550,397	577,146	4.9%
Contractual Services	481,183	424,526	424,526	479,179	12.9%
Debt Service	-	-	-	-	-
Commodities	21,971	20,751	20,751	20,751	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,008,964	1,004,800	995,674	1,077,076	8.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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

● North Yard

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

Fund(s): Highway Fund 206

21011-206

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	504,096	567,704	585,956	598,129	2.1%
Contractual Services	471,526	547,017	547,017	507,042	-7.3%
Debt Service	-	-	-	-	-
Commodities	19,325	23,475	23,475	23,475	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	994,947	1,138,196	1,156,448	1,128,646	-2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	11.90	11.90	11.90	11.90	0.0%

Goal(s):

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

● Aggregate Materials

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

Fund(s): Highway Fund 206

21012-206

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised		
Personnel	337,829	382,563	382,563	376,215	-1.7%
Contractual Services	459,170	472,465	472,465	432,241	-8.5%
Debt Service	-	-	-	-	-
Commodities	273,730	317,191	304,191	317,191	4.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,070,729	1,172,219	1,159,219	1,125,647	-2.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	811	811	-	-100.0%
Total Revenue	-	811	811	-	-100.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Operate the asphalt plant to KDHE standards
- Provide County crews with the materials meeting project specifications
- Maintain an inventory of materials as directed by the County Engineer

● **Bridge & Concrete**

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

Fund(s): Highway Fund 206

21013-206

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	322,052	374,960	374,960	382,562	2.0%
Contractual Services	145,658	143,621	143,621	134,590	-6.3%
Debt Service	-	-	-	-	-
Commodities	21,271	53,084	53,084	53,084	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	488,980	571,665	571,665	570,236	-0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Maintain status of timber bridges in the County
- Cross train crew members in concrete work

● **Truck Crew**

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

Fund(s): Highway Fund 206

21014-206

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	413,540	473,299	473,299	485,571	2.6%
Contractual Services	390,421	638,475	638,475	537,322	-15.8%
Debt Service	-	-	-	-	-
Commodities	5,107	6,651	6,651	6,651	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	809,068	1,118,425	1,118,425	1,029,544	-7.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%

Goal(s):

- To continue a highway maintenance program based on preventative and routine maintenance functions
- Haul material in a safe and efficient manner

