



**David C. Spears**  
 Director, Public Works  
 1144 S. Seneca  
 Wichita, Kansas 67213-4413  
 316-383-7901  
[dspears@sedgwick.gov](mailto:dspears@sedgwick.gov)

**Mission:**

- The mission of the Highway Department is to provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.

The Highway Department plans, constructs and maintains roads, bridges and intersections to ensure safe passage through our County. This includes maintaining rights-of-way, ensuring appropriate road signage, ensuring intersection signals are functioning properly, and appropriate measures are taken when adverse weather affects driving conditions. The Highway Department also performs engineering road design as well as survey and inspection services.

Highway Department staff maintains over 500 miles of road and 649 bridges. Duties vary from snow removal to mowing as well as shoulder and surface maintenance of existing roads. In addition, the Department also plans and executes all aspects of an extensive capital improvement program (CIP). For 2006-2010 for example, the road and bridge program will total \$173 million dollars. A typical project involves a team effort from a wide variety of staff in design, surveying, right of way acquisition, utility relocation, contracting, construction inspection and project administration.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	5,516,251	5,906,241	5,939,563	6,145,657	3.5%
Contractual Services	3,248,980	3,135,984	3,140,991	3,322,193	5.8%
Debt Service	300,147	300,620	300,620	300,620	0.0%
Commodities	916,127	929,801	929,801	1,088,536	17.1%
Capital Improvements	-	-	583,333	-	-100.0%
Equipment	12,679	-	15,690	-	-100.0%
Interfund Transfers	11,260,030	11,300,000	11,360,000	12,109,284	6.6%
<b>Total Expenditures</b>	<b>21,254,214</b>	<b>21,572,646</b>	<b>22,269,999</b>	<b>22,966,290</b>	<b>3.1%</b>
<b>Revenue</b>					
Taxes	4,317,287	2,946,691	2,946,691	5,392,992	83.0%
Intergovernmental	5,746,584	5,339,683	5,923,016	5,122,622	-13.5%
Charges For Service	201,611	134,677	188,696	52,718	-72.1%
Other Revenue	69,513	62,015	62,015	25,122	-59.5%
<b>Total Revenue</b>	<b>10,334,996</b>	<b>8,483,066</b>	<b>9,120,418</b>	<b>10,593,454</b>	<b>16.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>115.12</b>	<b>115.12</b>	<b>115.12</b>	<b>115.12</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
Highway Fund	10,272,646	10,857,006
General Fund	11,300,000	12,109,284
Miscellaneous Grants	697,353	-
<b>Total Expenditures</b>	<b>22,269,999</b>	<b>22,966,290</b>

## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Highway Admin	13,079,720	13,075,676	13,773,029	14,024,176	1.8%	14.90	14.90	14.90	0.0%
Engineering	1,483,385	1,748,926	1,748,926	1,754,667	0.3%	24.22	24.22	24.22	0.0%
Road & Bridge Maintenance	6,691,109	6,748,044	6,748,044	7,187,447	6.5%	76.00	76.00	76.00	0.0%
<b>Total</b>	<b>21,254,214</b>	<b>21,572,646</b>	<b>22,269,999</b>	<b>22,966,290</b>	<b>3.1%</b>	<b>115.12</b>	<b>115.12</b>	<b>115.12</b>	<b>0.0%</b>

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Number of FTE	115	115	115	
<b>Output:</b> Amount of product or service provided	Miles of Road Maintained	622	622	622	
	Number of Bridges Maintained	657	659	649	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Projects per FTE (Eng & Design)	3.4	2.9	3.7	
	Projects per Licensed Staff (Inspection)	3	3.3	3.7	
<b>Service Quality:</b> Client satisfaction, and timeliness	CIP projects completed within budget	90%	90%	95%	
	Maintenance projects within budget	100%	100%	100%	
	Project plans complete by FY start	100%	100%	100%	
<b>Outcome:</b> Qualitative consequence associated with the service	Percent of system receiving periodic maintenance	34%	30%	33%	
	Bridges replaced/repaired/ inspected	10/19/200	10/20/200	10/20/200	

- 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



**Larry B. Sanchez**  
Deputy Controller  
1144 S. Seneca  
Wichita, Kansas 67213-4413  
316-383-7901  
[lsanchez@sedgwick.gov](mailto:lsanchez@sedgwick.gov)

**Mission:**

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

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

and from state and federal programs administered by the Kansas Department of Transportation.

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

Additional funding for capital improvements to county infrastructure typically comes from issuance of bonds

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	991,864	850,765	898,487	900,192	0.2%
Contractual Services	570,697	597,688	603,985	679,730	12.5%
Debt Service	300,147	300,620	300,620	300,620	0.0%
Commodities	33,522	26,603	26,603	34,350	29.1%
Capital Improvements	-	-	583,333	-	-100.0%
Equipment	-	-	-	-	-
Interfund Transfers	11,183,490	11,300,000	11,360,000	12,109,284	6.6%
<b>Total Expenditures</b>	<b>13,079,720</b>	<b>13,075,676</b>	<b>13,773,029</b>	<b>14,024,176</b>	<b>1.8%</b>
<b>Revenue</b>					
Taxes	4,317,287	2,946,691	2,946,691	5,365,450	82.1%
Intergovernmental	5,746,584	5,339,683	5,923,016	5,122,622	-13.5%
Charges For Service	201,611	134,677	188,696	52,718	-72.1%
Other Revenue	68,779	61,648	61,648	24,879	-59.6%
<b>Total Revenue</b>	<b>10,334,261</b>	<b>8,482,699</b>	<b>9,120,051</b>	<b>10,565,669</b>	<b>15.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	13,773,029	14,024,176
Highway	-	-
<b>Total Expenditures</b>	<b>13,773,029</b>	<b>14,024,176</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Director's Office	298,392	317,890	317,890	329,362	3.6%	3.00	3.00	3.00	0.0%
Hwy Administration	1,448,226	1,457,786	1,457,786	1,585,529	8.8%	11.90	11.90	11.90	0.0%
Budget Transfers-LST	11,183,490	11,300,000	11,300,000	12,109,284	7.2%	-	-	-	-
Highway Grants	149,612	-	697,353	-	-100.0%	-	-	-	-
<b>Total</b>	<b>13,079,720</b>	<b>13,075,676</b>	<b>13,773,029</b>	<b>14,024,176</b>	<b>1.8%</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>	<b>0.0%</b>

### • Director

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

Fund: Highway Fund				20001-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	281,918	295,274	295,274	311,005	5.3%
Contractual Services	16,013	20,316	20,316	17,657	-13.1%
Debt Service	-	-	-	-	-
Commodities	461	2,300	2,300	700	-69.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>298,392</b>	<b>317,890</b>	<b>317,890</b>	<b>329,362</b>	<b>3.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	453	453	-	-100.0%
Other Revenue	15,211	13	13	-	-100.0%
<b>Total Revenue</b>	<b>15,211</b>	<b>466</b>	<b>466</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

#### Goals:

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

### • Highway Administration

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

Fund: Highway Fund				21001-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	560,334	555,491	555,491	589,186	6.1%
Contractual Services	554,684	577,372	577,372	662,073	14.7%
Debt Service	300,147	300,620	300,620	300,620	0.0%
Commodities	33,061	24,303	24,303	33,650	38.5%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,448,226</b>	<b>1,457,786</b>	<b>1,457,786</b>	<b>1,585,529</b>	<b>8.8%</b>
<b>Revenue</b>					
Taxes	4,317,287	2,946,691	2,946,691	5,392,992	83.0%
Intergovernmental	4,828,562	5,339,683	5,339,683	5,122,622	-4.1%
Charges For Service	55,800	134,224	134,224	52,718	-60.7%
Other Revenue	53,568	61,635	61,635	24,879	-59.6%
<b>Total Revenue</b>	<b>9,255,217</b>	<b>8,482,233</b>	<b>8,482,233</b>	<b>10,593,211</b>	<b>24.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>11.90</b>	<b>0.0%</b>

#### Goals:

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

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

In 1985, the voters of Sedgwick County approved a countywide one-cent sales tax. The Board of County Commissioners pledged to use 50% of these sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50% of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects.

The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to county roads and bridges. It is not, however, the only source of funds for these improvements; general obligation (G.O.) bonds are typically also issued to support these infrastructure improvements. In addition, Sedgwick County works with the Kansas Department of Transportation and the Metropolitan Area Planning Commission to obtain its fair share of state and federal highway funding.

Fund: General Fund				21999-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	11,183,490	11,300,000	11,300,000	12,109,284	7.2%
<b>Total Expenditures</b>	<b>11,183,490</b>	<b>11,300,000</b>	<b>11,300,000</b>	<b>12,109,284</b>	<b>7.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goals:

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

### Miscellaneous Grants

Periodically, Public Works applies for and receives various local, State and Federal grants for infrastructure improvements. Currently these grants are for Hilltop Acres paving, K-15 inspections and Hoover Road improvements. The Hoover Road project is part of a joint effort with the City of Wichita that supported the location of a Cessna Service Center location here.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	149,612	-	47,722	-	-100.0%
Contractual Services	-	-	6,297	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	583,333	-	-100.0%
Equipment	-	-	-	-	
Interfund Transfers	-	-	60,000	-	-100.0%
<b>Total Expenditures</b>	<b>149,612</b>	<b>-</b>	<b>697,353</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	918,022	-	583,333	-	-100.0%
Charges For Service	145,811	-	54,019	-	-100.0%
Other Revenue	(0)	-	-	-	
<b>Total Revenue</b>	<b>1,063,833</b>	<b>-</b>	<b>637,352</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

#### Goals:

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



**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.**

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 plans prepared by outside consultants. The Computer Aided Design staff translate that data into engineering plans for construction and maintenance. Inspection and Testing oversees the construction project to ensure it meets the established standards outlined in the contract.

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	1,347,190	1,577,938	1,563,538	1,606,130	2.7%
Contractual Services	109,114	143,689	143,689	126,562	-11.9%
Debt Service	-	-	-	-	
Commodities	15,692	27,299	27,299	21,975	-19.5%
Capital Improvements	-	-	-	-	
Equipment	11,389	-	14,400	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>1,483,385</b>	<b>1,748,926</b>	<b>1,748,926</b>	<b>1,754,667</b>	<b>0.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>24.22</b>	<b>24.22</b>	<b>24.22</b>	<b>24.22</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
Highway Fund	1,748,926	1,754,667
<b>Total Expenditures</b>	<b>1,748,926</b>	<b>1,754,667</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
CAD/Drafting	270,296	296,659	296,659	292,109	-1.5%	5.00	5.00	5.00	0.0%
Engineering	413,880	441,799	441,799	454,383	2.8%	5.00	5.00	5.00	0.0%
Inspection & Testing	516,170	701,504	701,504	686,920	-2.1%	9.22	9.22	9.22	0.0%
Survey	283,039	308,964	308,964	321,256	4.0%	5.00	5.00	5.00	0.0%
<b>Total</b>	<b>1,483,385</b>	<b>1,748,926</b>	<b>1,748,926</b>	<b>1,754,667</b>	<b>0.3%</b>	<b>24.22</b>	<b>24.22</b>	<b>24.22</b>	<b>0.3%</b>

**Department Performance Measures and Goals**

Type of Measure	Performance Measure	2004 Actual	2005 Est..	2006 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Number of Inspectors (FTE)	8	8	8	<ul style="list-style-type: none"> <li>• Prepare plans that are clear and accurate</li> <li>• Complete plans and survey requirements well in advance of schedule</li> <li>• Provide full monitoring of all projects</li> <li>• Maintain licensed inspectors for all levels of projects (local and state)</li> <li>• Provide quality support for the County Engineer's maintenance and County Capital Improvement Program</li> </ul>
	Number of Surveyors	5	5	5	
<b>Output:</b> Amount of product or service provided	Projects w Inspectors present full time	100	95	95	
	Statutory Required Completed Surveys	459	449	454	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Projects per Inspector	3.38	2.88	3.5	
	Surveys per Surveyor	92	90	91	
<b>Service Quality:</b> Client satisfaction, and timeliness	Plans completed on time (Engineering)	100%	100%	100%	
	Percent Surveys completed on time	90%	95%	95%	
<b>Outcome:</b> Qualitative consequence associated with the service	CIP projects completed within budget	90%	90%	95%	
	Maintenance projects completed within budget	100%	100%	100%	



### • Computer Aided Drafting & Design

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

Fund: Highway Fund				21003-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	249,962	264,409	264,409	273,909	3.6%
Contractual Services	6,753	18,750	18,750	8,900	-52.5%
Debt Service	-	-	-	-	
Commodities	5,556	13,500	13,500	9,300	-31.1%
Capital Improvements	-	-	-	-	
Equipment	8,025	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>270,296</b>	<b>296,659</b>	<b>296,659</b>	<b>292,109</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

#### Goals:

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

### • Engineering and Design

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

Fund: Highway Fund				21005-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	408,562	428,499	428,499	445,533	4.0%
Contractual Services	4,913	12,000	12,000	7,800	-35.0%
Debt Service	-	-	-	-	
Commodities	405	1,300	1,300	1,050	-19.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>413,880</b>	<b>441,799</b>	<b>441,799</b>	<b>454,383</b>	<b>2.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

#### Goals:

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

## • Inspection and Testing

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

Fund: Highway Fund				21006-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	437,540	612,837	598,437	600,456	0.3%
Contractual Services	70,614	78,668	78,668	80,739	2.6%
Debt Service	-	-	-	-	-
Commodities	4,652	9,999	9,999	5,725	-42.7%
Capital Improvements	-	-	-	-	-
Equipment	3,364	-	14,400	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>516,170</b>	<b>701,504</b>	<b>701,504</b>	<b>686,920</b>	<b>-2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>0.0%</b>

### Goals:

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

## • Survey

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

Fund: Highway Fund				21007-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	251,125	272,193	272,193	286,233	5.2%
Contractual Services	26,836	34,271	34,271	29,123	-15.0%
Debt Service	-	-	-	-	-
Commodities	5,078	2,500	2,500	5,900	136.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>283,039</b>	<b>308,964</b>	<b>308,964</b>	<b>321,256</b>	<b>4.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

### Goals:

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



**Bob Kraus**  
 Highway Superintendent  
 1144 S. Seneca  
 Wichita, Kansas 67213-4413  
 316-383-7901  
[rkraus@sedgwick.gov](mailto:rkraus@sedgwick.gov)

**Mission:**

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

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

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

Maintenance takes a variety of forms. In 2006, a new

surface seal known as Ultrathin Rubberized Surface Seal (URSS) will be applied to selected county roads. This is just one of the asphalt surface treatments that will be used by Public Works in a regular five-year rotating maintenance program. This treatment will be evaluated over several years and has the potential to extend the maintenance cycle beyond 5 years at a relatively low cost.

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 improve safety. County crews have recently begun installing precast concrete box culverts that are proving to be an efficient and cost effective way to quickly replace failed culverts or small bridges.

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

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	3,177,198	3,477,538	3,477,538	3,639,335	4.7%
Contractual Services	2,569,168	2,394,607	2,393,317	2,515,901	5.1%
Debt Service	-	-	-	-	-
Commodities	866,913	875,899	875,899	1,032,211	17.8%
Capital Improvements	-	-	-	-	-
Equipment	1,290	-	1,290	-	-100.0%
Interfund Transfers	76,540	-	-	-	-
<b>Total Expenditures</b>	<b>6,691,109</b>	<b>6,748,044</b>	<b>6,748,044</b>	<b>7,187,447</b>	<b>6.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	734	367	367	243	-33.8%
<b>Total Revenue</b>	<b>734</b>	<b>367</b>	<b>367</b>	<b>243</b>	<b>-33.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
Highway Fund	6,748,044	7,187,447
<b>Total Expenditures</b>	<b>6,748,044</b>	<b>7,187,447</b>

## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Traffic	761,673	780,454	780,454	796,958	2.1%	8.00	8.00	8.00	0.0%
Clonmel Yard	812,533	841,297	841,297	916,357	8.9%	11.00	11.00	11.00	0.0%
Andale Yard	839,695	872,262	872,262	924,067	5.9%	11.00	11.00	11.00	0.0%
East Yard	775,339	795,617	795,617	831,576	4.5%	11.00	11.00	11.00	0.0%
North Yard	859,689	897,754	897,754	938,195	4.5%	11.00	11.00	11.00	0.0%
Aggregate	1,322,365	1,223,949	1,223,949	1,382,124	12.9%	7.00	7.00	7.00	0.0%
Bridge & Concrete	541,761	555,185	555,185	578,242	4.2%	7.00	7.00	7.00	0.0%
Truck Crew	778,055	781,526	781,526	819,929	4.9%	10.00	10.00	10.00	0.0%
<b>Total</b>	<b>6,691,109</b>	<b>6,748,044</b>	<b>6,748,044</b>	<b>7,187,447</b>	<b>6.5%</b>	<b>76.00</b>	<b>76.00</b>	<b>76.00</b>	<b>0.0%</b>

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
<b>Input:</b> Resources needed to produce a unit of output	Miles of road maintained by Sedgwick County forces	622	622	622	<ul style="list-style-type: none"> <li>To continue a highway maintenance program based on preventative and routine maintenance functions</li> </ul>
	Number of FTE (Maintenance Yards)	446	44	44	
<b>Output:</b> Amount of product or service provided	Miles of shoulder improvements	40	60		
	Miles of chat seal	11	20	20	
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Number of Miles of Road per FTE	14	14	14	
<b>Service Quality:</b> Client satisfaction, and timeliness	Percent of Maintenance Projects within Budget	100	100	100	
<b>Outcome:</b> Qualitative consequence associated with the service	Percent of system receiving periodic maintenance	34.08	29.82	32.96	

### • Traffic Operations & Maintenance

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

Fund: Highway Fund				21004-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	383,982	403,668	403,668	424,758	5.2%
Contractual Services	229,231	249,631	249,631	236,350	-5.3%
Debt Service	-	-	-	-	
Commodities	128,460	127,155	127,155	135,850	6.8%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	20,000	-	-	-	
<b>Total Expenditures</b>	<b>761,673</b>	<b>780,454</b>	<b>780,454</b>	<b>796,958</b>	<b>2.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	734	367	367	243	-33.8%
<b>Total Revenue</b>	<b>734</b>	<b>367</b>	<b>367</b>	<b>243</b>	<b>-33.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.0%</b>

#### Goals:

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

### • Clonmel Yard

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

Fund: Highway Fund				21008-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	385,902	458,908	458,908	494,496	7.8%
Contractual Services	421,935	355,016	355,016	394,211	11.0%
Debt Service	-	-	-	-	
Commodities	4,696	27,373	27,373	27,650	1.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>812,533</b>	<b>841,297</b>	<b>841,297</b>	<b>916,357</b>	<b>8.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

#### Goals:

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

- **Andale Yard**

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

Fund: Highway Fund				21009-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	494,331	524,173	524,173	542,893	3.6%
Contractual Services	339,507	326,188	324,898	361,849	11.4%
Debt Service	-	-	-	-	-
Commodities	4,568	21,901	21,901	19,325	-11.8%
Capital Improvements	-	-	-	-	-
Equipment	1,290	-	1,290	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>839,695</b>	<b>872,262</b>	<b>872,262</b>	<b>924,067</b>	<b>5.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

**Goals:**

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

- **East Yard**

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

Fund: Highway Fund				21010-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	424,977	472,108	472,108	497,218	5.3%
Contractual Services	342,610	299,569	299,569	315,358	5.3%
Debt Service	-	-	-	-	-
Commodities	712	23,940	23,940	19,000	-20.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	7,040	-	-	-	-
<b>Total Expenditures</b>	<b>775,339</b>	<b>795,617</b>	<b>795,617</b>	<b>831,576</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

**Goals:**

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

### • North Yard

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

Fund: Highway Fund				21011-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	481,750	529,920	529,920	556,083	4.9%
Contractual Services	373,462	358,451	358,451	372,352	3.9%
Debt Service	-	-	-	-	-
Commodities	4,476	9,383	9,383	9,760	4.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>859,689</b>	<b>897,754</b>	<b>897,754</b>	<b>938,195</b>	<b>4.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.0%</b>

#### Goals:

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

### • Aggregate Materials

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

Fund: Highway Fund				21012-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	296,020	333,441	333,441	349,374	4.8%
Contractual Services	363,666	343,048	343,048	332,174	-3.2%
Debt Service	-	-	-	-	-
Commodities	613,179	547,460	547,460	700,576	28.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	49,500	-	-	-	-
<b>Total Expenditures</b>	<b>1,322,365</b>	<b>1,223,949</b>	<b>1,223,949</b>	<b>1,382,124</b>	<b>12.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### Goals:

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

### • Bridge and Concrete

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 rotations to ensure bridge integrity as well as complete a significant number of concrete projects throughout the year.

Fund: Highway Fund				21013-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	305,983	331,069	331,069	346,725	4.7%
Contractual Services	128,118	110,629	110,629	115,017	4.0%
Debt Service	-	-	-	-	-
Commodities	107,659	113,487	113,487	116,500	2.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>541,761</b>	<b>555,185</b>	<b>555,185</b>	<b>578,242</b>	<b>4.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.0%</b>

#### Goals:

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

### • Truck Crew

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).

Fund: Highway Fund				21014-206	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	404,252	424,251	424,251	427,789	0.8%
Contractual Services	370,639	352,075	352,075	388,590	10.4%
Debt Service	-	-	-	-	-
Commodities	3,163	5,200	5,200	3,550	-31.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>778,055</b>	<b>781,526</b>	<b>781,526</b>	<b>819,929</b>	<b>4.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.0%</b>

#### Goals:

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