

Highway Department

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

Jim Weber, P.E.
County Engineer

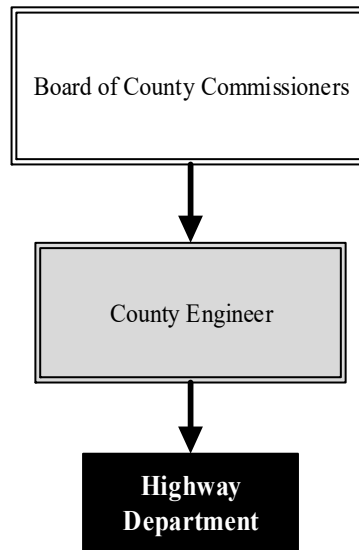
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Overview

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

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2022-2026 road and bridge CIP totals more than \$93.3 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.



Strategic Goals:

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

Highlights

- Completed 65.0 miles of Nova Chip resurfacing on County roads to enhance the life cycle of the roads
- Completed seven bridge reconstruction projects in 2021 for a total investment of \$4.0 million
- Continued expanding the use of the scrub seal process for preventative maintenance done in-house
- Coordinated with multiple agencies and contributed \$11.0 million in funding for North Junction Gold Phase projects



Accomplishments and Strategic Results

Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for our community. In 2021, this included various resurfacing methods such as Nova Chip, hot-in-place recycling, Bond Tekk, asphalt rejuvenation, and scrub seal.

Strategic Results

Priorities for the Department include the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. County bridges are managed so that the average sufficiency rating for bridges in the National Bridge Inventory System will be rated 85 or higher and so that less than 10.0 percent of the bridges will be rated structurally deficient or functionally obsolete. Public Works conducts a biannual bridge inspection over the span of two years to document the bridge conditions and prioritize repairs or replacement.

The Department performs preventative maintenance on at least 17.0 percent of paved road miles each year, with no more than 10.0 percent of the road miles remaining unpaved and at least 65.0 percent are paved with permanent pavement. This is performed by crews in four maintenance yards geographically distributed throughout the County and supported by four centrally located specialty crews. Crew responsibilities include pavement maintenance, grading gravel roads, cleaning roadside ditches, installing and maintaining traffic control signs, mowing County right-of-ways, and performing snow and ice removal. Regular road surface maintenance takes a variety of forms, is performed on a six-year rotating basis, and is normally funded through the CIP. Other road surface maintenance, such as crack sealing and chat sealing, is a major part of the annual program. Upgrades to the road shoulders help protect the investment in the road surface and assure safety.

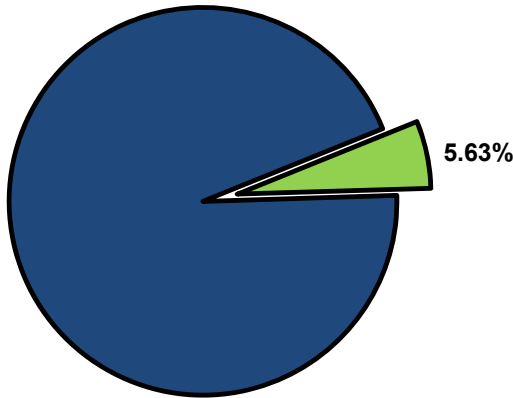


Significant Budget Adjustments

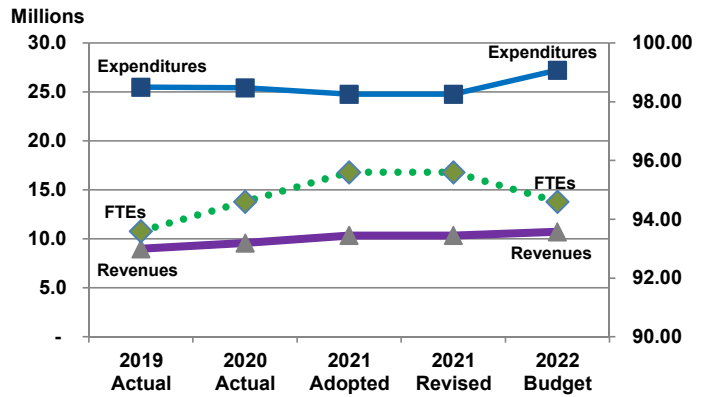
Significant adjustments to the Highway Department's 2022 Recommended Budget include an increase in interfund transfers due to an anticipated increase in local sales tax revenue (\$1,928,057), an increase in contractals for Telematics (\$78,000), a decrease in capital equipment purchases in 2022 (\$76,212), and the elimination of 1.0 full-time equivalent (FTE) Bookkeeper position (\$49,405).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	5,345,882	5,283,726	6,197,317	6,197,317	6,428,663	231,346	3.73%
Contractual Services	3,991,735	4,033,800	4,122,587	4,122,587	4,510,908	388,321	9.42%
Debt Service	-	-	-	-	-	-	-
Commodities	321,868	356,599	538,801	462,589	445,529	(17,060)	-3.69%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	322,488	152,425	-	76,212	-	(76,212)	-100.00%
Interfund Transfers	15,501,614	15,588,872	13,905,943	13,905,943	15,834,000	1,928,057	13.86%
Total Expenditures	25,483,587	25,415,422	24,764,649	24,764,649	27,219,100	2,454,452	9.91%
Revenues							
Tax Revenues	3,984,212	4,828,051	5,395,732	5,395,732	5,968,185	572,453	10.61%
Licenses and Permits	14,100	16,450	14,526	14,526	16,947	2,421	16.67%
Intergovernmental	4,883,562	4,602,950	4,883,593	4,883,593	4,695,469	(188,124)	-3.85%
Charges for Services	61,300	-	-	-	-	-	-
All Other Revenue	62,202	130,769	57,473	57,473	57,355	(117)	-0.20%
Total Revenues	9,005,375	9,578,220	10,351,324	10,351,324	10,737,956	386,632	3.74%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	93.60	94.60	95.60	95.60	94.60	(1.00)	-1.05%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	93.60	94.60	95.60	95.60	94.60	(1.00)	-1.05%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	1,928,057	13.86%
Highway Fund	10,297,737	9,976,550	10,858,706	10,858,706	11,385,100	526,395	4.85%
Township Dissolution Fund	-	-	-	-	-	-	-
Total Expenditures	25,483,587	25,415,422	24,764,649	24,764,649	27,219,100	2,454,452	9.91%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in local sales tax revenue	1,928,057		
Increase in contractals for Telematics	78,000		
Decrease in capital equipment purchases in 2022	(76,212)		
Elimination of 1.0 FTE Bookkeeper position	(49,405)		(1.00)
Total	1,880,440	-	(1.00)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Highway Administration	Multi.	17,814,063	17,470,257	15,919,198	15,917,698	17,935,398	12.68%	13.00
Engineering	206	1,052,089	1,035,350	1,252,883	1,254,383	1,274,852	1.63%	12.00
Road & Bridge Maint.	206	6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	5.48%	69.60
Total		25,483,587	25,415,422	24,764,649	24,764,649	27,219,100	9.91%	94.60

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Engineer	206	GRADE145	153,406	140,840	142,800	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE141	-	-	107,120	-	-	1.00
Deputy Director of Public Works	206	GRADE140	120,385	103,000	-	1.00	1.00	-
Engineering Manager	206	GRADE139	-	-	89,648	-	-	1.00
Superintendent of Highways	206	GRADE137	-	-	71,540	-	-	1.00
Senior Engineer	206	GRADE136	-	-	245,090	-	-	3.00
Engineer	206	GRADE135	-	-	63,392	-	-	1.00
Engineering Manager	206	GRADE135	93,418	86,200	-	1.00	1.00	-
Senior Engineer	206	GRADE134	229,944	236,045	-	3.00	3.00	-
Engineer	206	GRADE133	82,539	57,491	-	1.00	1.00	-
Senior Administrative Manager	206	GRADE132	60,120	60,120	61,323	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	69,448	69,448	-	1.00	1.00	-
CDL Program Manager	206	GRADE129	23,647	-	-	1.00	-	-
Departmental Controller	206	GRADE129	48,956	48,956	49,935	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	70,551	47,295	47,295	1.00	1.00	1.00
Project Manager	206	GRADE129	-	47,295	47,295	-	1.00	1.00
Deputy County Surveyor	206	GRADE127	63,380	63,380	64,648	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE127	-	-	46,336	-	-	1.00
Area Foreman	206	GRADE126	-	-	228,812	-	-	5.00
Bridge Inspection Team Leader	206	GRADE126	52,643	52,645	53,698	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	44,535	44,554	-	1.00	1.00	-
Signal Electrician	206	GRADE126	-	-	40,851	-	-	1.00
Traffic Operations & Maintenance Sup.	206	GRADE126	-	-	55,862	-	-	1.00
Area Foreman	206	GRADE125	232,356	221,395	-	5.00	5.00	-
Area Crew Chief	206	GRADE124	-	-	164,833	-	-	4.00
Crew Foreman	206	GRADE124	44,102	44,117	44,999	1.00	1.00	1.00
Equipment Operator III	206	GRADE124	41,161	-	-	1.00	-	-
Signal Electrician	206	GRADE124	39,123	39,125	-	1.00	1.00	-
Surveyor	206	GRADE124	51,164	51,168	54,101	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE124	55,239	55,266	-	1.00	1.00	-
Administrative Support III	206	GRADE123	52,162	52,166	-	1.00	1.00	-
Area Crew Chief	206	GRADE123	170,412	170,498	-	4.00	4.00	-
Computer Aided Design Technician	206	GRADE123	37,265	37,274	38,019	1.00	1.00	1.00
Crew Chief	206	GRADE123	-	-	79,562	-	-	2.00
Engineering Technician	206	GRADE123	37,563	35,299	35,299	1.00	1.00	1.00
Equipment Operator III	206	GRADE123	-	-	46,993	-	-	1.00
Administrative Support III	206	GRADE122	-	-	53,210	-	-	1.00
Crew Chief	206	GRADE122	88,539	88,566	-	2.00	2.00	-
Equipment Operator III	206	GRADE122	-	-	814,909	-	-	22.00
Equipment Operator III	206	GRADE122	36,180	-	-	1.00	-	-
Welder	206	GRADE122	-	-	42,687	-	-	1.00
Bridge Crewman	206	GRADE121	-	-	128,609	-	-	4.00
Right Of Way Agent	206	GRADE121	36,687	36,691	37,425	1.00	1.00	1.00
Administrative Support I	206	GRADE120	33,467	33,467	-	1.00	1.00	-
Administrative Support II	206	GRADE120	45,525	33,280	33,946	1.00	1.00	1.00
Equipment Operator II	206	GRADE120	-	-	236,029	-	-	7.00
Equipment Operator III	206	GRADE120	757,513	792,760	-	21.00	22.00	-
Equipment Operator III	206	GRADE120	-	30,482	-	-	1.00	-
Administrative Support III	206	GRADE119	42,896	29,028	-	1.00	1.00	-
Bridge Crewman	206	GRADE119	125,083	125,240	-	4.00	4.00	-
Traffic Technician II	206	GRADE119	64,461	64,480	65,770	2.00	2.00	2.00
Truck Driver	206	GRADE119	-	-	183,435	-	-	6.00
Welder	206	GRADE119	41,831	41,850	-	1.00	1.00	-
Administrative Support I	206	GRADE118	-	-	34,137	-	-	1.00
Building Maintenance Worker II	206	GRADE118	-	-	35,195	-	-	1.00
Equipment Operator I	206	GRADE118	-	-	193,648	-	-	7.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Equipment Operator II	206	GRADE118	173,846	173,930	-	6.00	6.00	-
Building Maintenance Worker I	206	GRADE117	-	-	27,602	-	-	1.00
Seasonal: Temporary Mower	206	GRADE117	7,804	-	-	0.30	-	-
Traffic Technician I	206	GRADE117	27,263	27,269	27,814	1.00	1.00	1.00
Truck Driver	206	GRADE117	182,468	172,182	-	6.00	6.00	-
Building Maintenance Worker II	206	GRADE116	33,835	33,842	-	1.00	1.00	-
Equipment Operator I	206	GRADE116	181,366	176,069	-	7.00	7.00	-
Building Maintenance Worker I	206	GRADE115	26,535	26,541	-	1.00	1.00	-
Crew Foreman	206	FROZEN	56,443	56,472	56,732	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	49,363	49,400	-	1.00	1.00	-
Surveyor	206	FROZEN	56,083	56,118	39,780	1.00	1.00	1.00
Seasonal: Temporary Mower	206	EXCEPT	16,500	18,000	18,000	3.30	3.60	3.60
Subtotal					3,908,377			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					192,192			
Overtime/On Call/Holiday Pay					71,800			
Benefits					2,256,295			
Total Personnel Budget					6,428,663	95.60	95.60	94.60

Highway Administration

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

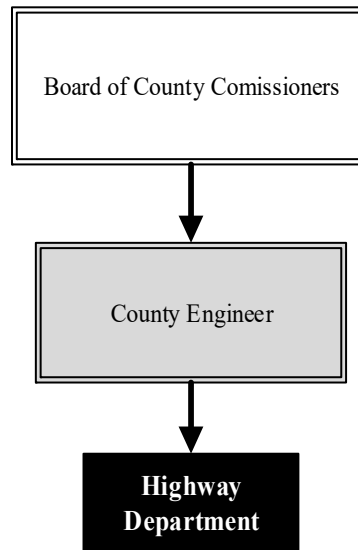
Jeana Morgan
Administrative Manager

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Overview

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



Strategic Goals:

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

Highlights

- Supported and managed more than \$14.0 million in new and recurring maintenance projects in 2021
- Completed statutorily required Annual County Engineer Report
- Implemented bi-annual yard personnel safety training events in addition to reestablishing monthly safety training topics
- Established a departmental uniform policy and the resulting cost savings will be reallocated to make improvements to the department’s aging buildings



Accomplishments and Strategic Results

Accomplishments

Fiscal restraints over the past few years have led the Highway Administration team to shift the focus of how Public Works looks and does business. The stabilization in both field and administrative staffing numbers has given the Highway Administration team the opportunity to restructure some of Public Works core functional areas to ensure seamless integration of all project phases throughout a team, with more insight and input from all team members. The Highway Administration team has also helped accomplish this by ensuring material is ordered and available when needed; and by diligently working to fill vacancies to reduce the extra workload and stress on crew members.

Strategic Results

Highway Administration supports the day-to-day maintenance of more than 600 miles of road and 600 bridges to ensure a safe and secure infrastructure for the community. Administration planning assures that appropriate maintenance and improvement projects are included in the five-year CIP to preserve the existing investment in infrastructure. Due to fluctuating pricing of contractual projects and commodities needed to maintain roads and replace bridges, maintaining a balanced and effective road and bridge program is a day-to-day challenge. While staffing has declined, some tasks and commodity purchases related to highway maintenance have been shifted to the CIP. Each of these factors makes prioritization and allocation of staff and funding critical. That prioritization is helped by the fact that 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 also used to prioritize road improvement projects. Public Works validates these priorities by meeting frequently with individual citizens and neighborhood groups, ensuring that 95.0 percent of customer requests or inquiries are checked by field personnel within one business day. Using a five-year CIP 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. In 2019, Highway Administration had a 100.0 percent response rate of one business day for customer requests for service which is above the goal of 95.0 percent.

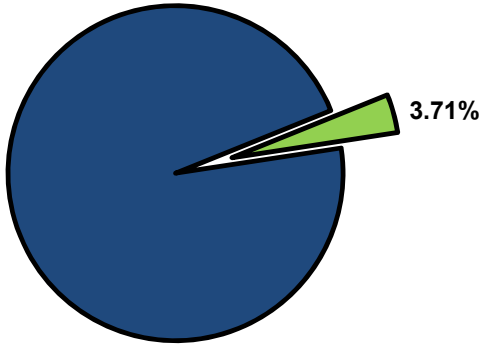


Significant Budget Adjustments

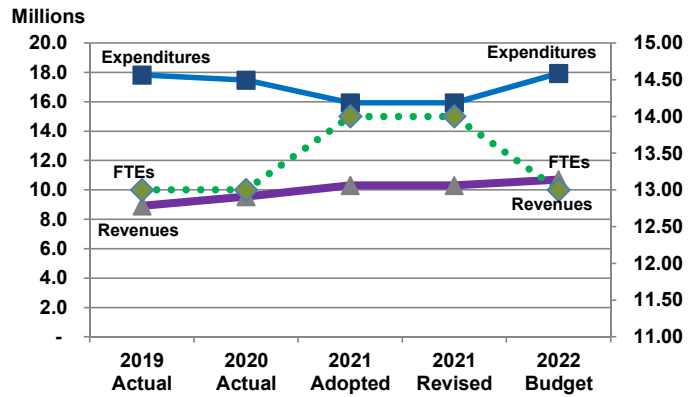
Significant adjustments to the Highway Administration's 2022 Recommended Budget include an increase in interfund transfers due to an anticipated increase in local sales tax revenue (\$1,928,057), an increase in contractals for Telematics (\$78,000), and the elimination of 1.0 FTE Bookkeeper position (\$49,405).

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,088,245	979,193	1,200,441	1,200,441	1,185,600	(14,841)	-1.24%
Contractual Services	828,688	849,215	736,815	736,815	859,798	122,983	16.69%
Debt Service	-	-	-	-	-	-	-
Commodities	73,029	52,976	76,000	74,500	56,000	(18,500)	-24.83%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	322,488	-	-	-	-	-	-
Interfund Transfers	15,501,614	15,588,872	13,905,943	13,905,943	15,834,000	1,928,057	13.86%
Total Expenditures	17,814,063	17,470,257	15,919,198	15,917,698	17,935,398	2,017,700	12.68%
Revenues							
Tax Revenues	3,984,212	4,828,051	5,395,732	5,395,732	5,968,185	572,453	10.61%
Licenses and Permits	14,100	16,450	14,526	14,526	16,947	2,421	16.67%
Intergovernmental	4,882,812	4,602,950	4,882,812	4,882,812	4,695,469	(187,343)	-3.84%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	26,682	93,042	21,418	21,418	19,623	(1,795)	-8.38%
Total Revenues	8,907,806	9,540,493	10,314,488	10,314,488	10,700,224	385,736	3.74%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	13.00	13.00	14.00	14.00	13.00	(1.00)	-7.14%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	13.00	14.00	14.00	13.00	(1.00)	-7.14%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	1,928,057	13.86%
Highway Fund	2,628,214	2,031,384	2,013,255	2,011,755	2,101,398	89,643	4.46%
Total Expenditures	17,814,063	17,470,257	15,919,198	15,917,698	17,935,398	2,017,700	12.68%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in local sales tax revenue	1,928,057		
Increase in contractals for Telematics	78,000		
Elimination of 1.0 FTE Bookkeeper position	(49,405)		(1.00)
Total	1,956,652	-	(1.00)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Director's Office	206	670,069	456,059	470,478	470,478	457,720	-2.71%	3.00
Highway Administration	206	1,958,145	1,575,325	1,542,778	1,541,278	1,643,678	6.64%	10.00
Budget Transfers - LST	110	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	13.86%	-
Total		17,814,063	17,470,257	15,919,198	15,917,698	17,935,398	12.68%	13.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
County Engineer	206	GRADE145	153,406	140,840	142,800	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE141	-	-	107,120	-	-	1.00
Deputy Director of Public Works	206	GRADE140	120,385	103,000	-	1.00	1.00	-
Superintendent of Highways	206	GRADE137	-	-	71,540	-	-	1.00
Senior Administrative Manager	206	GRADE132	60,120	60,120	61,323	1.00	1.00	1.00
Superintendent of Highways	206	GRADE132	69,448	69,448	-	1.00	1.00	-
CDL Program Manager	206	GRADE129	23,647	47,295	47,295	1.00	1.00	1.00
Departmental Controllor	206	GRADE129	48,956	48,956	49,935	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	70,551	47,295	47,295	1.00	1.00	1.00
Administrative Support III	206	GRADE123	52,162	52,166	-	1.00	1.00	-
Administrative Support III	206	GRADE122	-	-	53,210	-	-	1.00
Right Of Way Agent	206	GRADE121	36,687	36,691	37,425	1.00	1.00	1.00
Administrative Support I	206	GRADE120	33,467	33,467	-	1.00	1.00	-
Administrative Support II	206	GRADE120	45,525	33,280	33,946	1.00	1.00	1.00
Adminstrative Support III	206	GRADE119	42,896	29,028	-	1.00	1.00	-
Administrative Support I	206	GRADE118	-	-	34,137	-	-	1.00
Building Maintenance Worker II	206	GRADE118	-	-	35,195	-	-	1.00
Building Maintenance Worker I	206	GRADE117	-	-	27,602	-	-	1.00
Building Maintenance Worker II	206	GRADE116	33,835	33,842	-	1.00	1.00	-
Building Maintenance Worker I	206	GRADE115	26,535	26,541	-	1.00	1.00	-
Subtotal					748,822			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,291			
Overtime/On Call/Holiday Pay					2,300			
Benefits					395,188			
Total Personnel Budget					1,185,600	14.00	14.00	13.00

• Director's Office

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	444,981	439,577	449,014	449,014	434,761	(14,253)	-3.2%
Contractual Services	23,373	15,813	20,463	20,463	21,959	1,496	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,715	669	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	200,000	-	-	-	-	-	0.0%
Total Expenditures	670,069	456,059	470,478	470,478	457,720	(12,757)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	74,055	-	-	-	-	0.0%
Total Revenues	-	74,055	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	643,263	539,617	751,426	751,426	750,839	(587)	-0.1%
Contractual Services	805,315	833,402	716,351	716,351	837,839	121,488	17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,314	52,307	75,000	73,500	55,000	(18,500)	-25.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	322,488	-	-	-	-	-	0.0%
Interfund Transfers	115,765	150,000	-	-	-	-	0.0%
Total Expenditures	1,958,145	1,575,325	1,542,778	1,541,278	1,643,678	102,400	6.6%
Revenues							
Taxes	3,984,212	4,828,051	5,395,732	5,395,732	5,968,185	572,453	10.6%
Intergovernmental	4,882,812	4,602,950	4,882,812	4,882,812	4,695,469	(187,343)	-3.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	40,782	35,437	35,944	35,944	36,570	626	1.7%
Total Revenues	8,907,806	9,466,438	10,314,488	10,314,488	10,700,224	385,736	3.7%
Full-Time Equivalents (FTEs)	10.00	10.00	11.00	11.00	10.00	(1.00)	-9.1%

• Budget Transfers - Local Sales Tax

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

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	1,928,057	13.9%
Total Expenditures	15,185,849	15,438,872	13,905,943	13,905,943	15,834,000	1,928,057	13.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

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

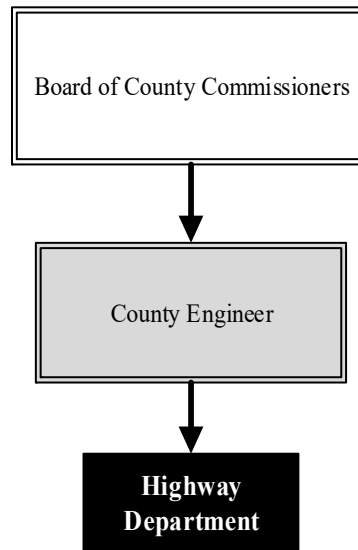
Lynn Packer, P.E.
Deputy Director

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lynn.packer@sedgwick.gov

Overview

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



Strategic Goals:

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

Highlights

- Adopted a revised Utility Accommodation Policy to reflect current construction practices and update code references
- Completed Phase 3 of the Aviation Pathway Project which completed the missing link between Mulvane and Wichita
- Partnered with the Kansas Department of Transportation (KDOT), Park City, and Valley Center to begin work on infrastructure improvements totaling \$6.3 million. The improvements support the Amazon fulfillment center



Accomplishments and Strategic Results

Accomplishments

Highway Engineering has continued to research cost-efficient and sustainable methods for improving deteriorating roads to ensure safe and secure infrastructure for the community. One of these methods is Asphalt Surface Recycling, a process to improve long stretches of existing paved roads with minimal disruption to traffic.

Strategic Results

Every two years, Engineering staff complete an inspection of all 600 County maintained bridges. The results are compiled into a report which is used to determine which bridges need replaced based on a number of factors such as the sufficiency rating. Overall, the goal is to be able to replace the entire bridge inventory every 60 years. In 2022, Public Works has a goal of replacing ten bridges.

Highway Engineering's current strategic results include: 1) the road system is comprised of 65.6 percent permanent pavement and 6.4 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved; 2) a bridge sufficiency rating of 85.0 percent, and the current rating is 89.4 percent; 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 8.7 percent; and 4) preventive maintenance on at least 17.0 percent of the road system, and maintenance was performed on 17.7 percent of the road system in 2020.

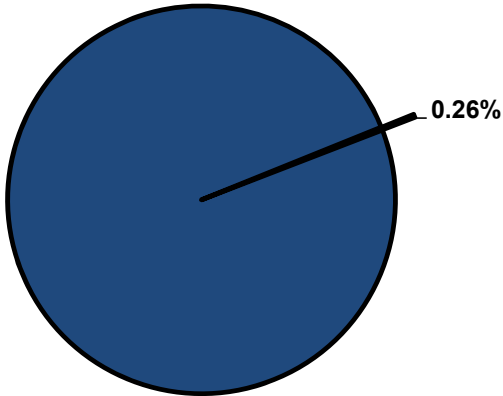


Significant Budget Adjustments

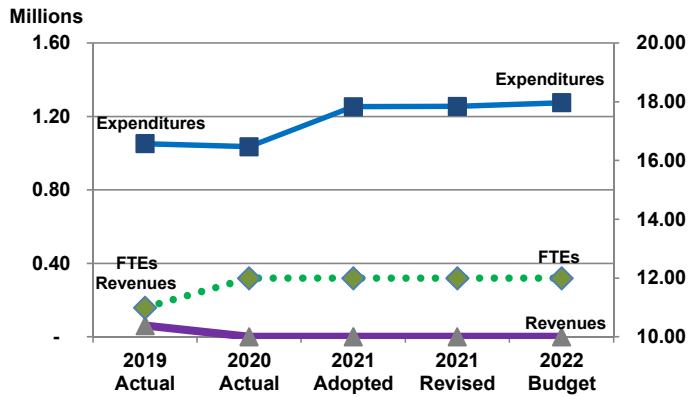
There are no significant adjustments to Highway Engineering's 2022 Recommended Budget.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	916,696	905,332	1,106,725	1,106,725	1,106,572	(153)	-0.01%
Contractual Services	104,191	87,494	111,908	111,908	121,251	9,343	8.35%
Debt Service	-	-	-	-	-	-	-
Commodities	31,202	42,525	34,250	35,750	47,029	11,279	31.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,052,089	1,035,350	1,252,883	1,254,383	1,274,852	20,469	1.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	750	-	781	781	-	(781)	-100.00%
Charges for Services	61,300	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	62,049	-	781	781	-	(781)	-100.00%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	11.00	12.00	12.00	12.00	12.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	12.00	12.00	12.00	12.00	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Highway Fund	1,052,089	1,035,350	1,252,883	1,254,383	1,274,852	20,469	1.63%
Total Expenditures	1,052,089	1,035,350	1,252,883	1,254,383	1,274,852	20,469	1.63%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Engineering & Design	206	527,673	567,706	711,802	711,802	744,581	4.61%	7.00
Inspection & Testing	206	192,438	169,879	200,199	200,199	198,240	-0.98%	1.00
Survey	206	331,978	297,766	340,882	342,382	332,031	-3.02%	4.00
Total		1,052,089	1,035,350	1,252,883	1,254,383	1,274,852	1.63%	12.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Engineering Manager	206	GRADE139	-	-	89,648	-	-	1.00
Senior Engineer	206	GRADE136	-	-	245,090	-	-	3.00
Engineer	206	GRADE135	-	-	63,392	-	-	1.00
Engineering Manager	206	GRADE135	93,418	86,200	-	1.00	1.00	-
Senior Engineer	206	GRADE134	229,944	236,045	-	3.00	3.00	-
Engineer	206	GRADE133	82,539	57,491	-	1.00	1.00	-
Deputy County Surveyor	206	GRADE127	63,380	63,380	64,648	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE127	-	-	46,336	-	-	1.00
Bridge Inspection Team Leader	206	GRADE126	52,643	52,645	53,698	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE126	44,535	44,554	-	1.00	1.00	-
Surveyor	206	GRADE124	51,164	51,168	54,101	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	37,265	37,274	38,019	1.00	1.00	1.00
Engineering Technician	206	GRADE123	37,563	35,299	35,299	1.00	1.00	1.00
Surveyor	206	FROZEN	56,083	56,118	39,780	1.00	1.00	1.00
Subtotal					730,010			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					37,372			
Overtime/On Call/Holiday Pay					7,000			
Benefits					332,189			
Total Personnel Budget					1,106,572	12.00	12.00	12.00

• Engineering & Design

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	495,882	534,184	671,802	671,802	694,581	22,779	3.4%
Contractual Services	13,710	5,289	20,000	20,000	20,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,081	28,233	20,000	20,000	30,000	10,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	527,673	567,706	711,802	711,802	744,581	32,779	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	7.00	7.00	-	0.0%

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed. In the 2014 Adopted Budget, 5.0 FTE positions were shifted from Highway Engineering to budgeted sales tax project funds and another 2.0 FTE positions were shifted in the 2015 Adopted Budget.

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	113,270	95,603	116,638	116,638	103,623	(13,014)	-11.2%
Contractual Services	67,381	69,043	70,061	70,061	81,117	11,056	15.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,788	5,233	13,500	13,500	13,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	192,438	169,879	200,199	200,199	198,240	(1,958)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	750	-	781	781	-	(781)	-100.0%
Charges For Service	61,300	-	-	-	-	-	0.0%
All Other Revenue	0	-	-	-	-	-	0.0%
Total Revenues	62,049	-	781	781	-	(781)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Survey

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	307,545	275,545	318,285	318,285	308,368	(9,917)	-3.1%
Contractual Services	23,100	13,162	21,847	21,847	20,134	(1,713)	-7.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,333	9,059	750	2,250	3,529	1,279	56.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	331,978	297,766	340,882	342,382	332,031	(10,352)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalent (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

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

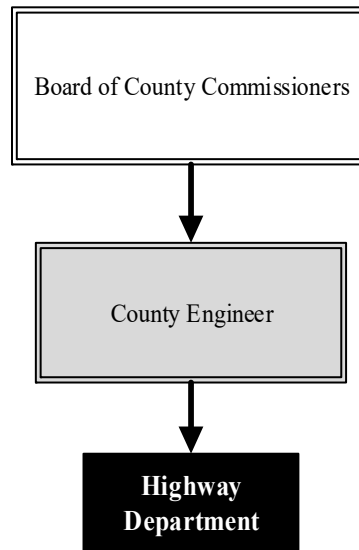
Jon Medlam
Highway Superintendent

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Overview

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



Strategic Goals:

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

Highlights

- Continued implementation of the scrub seal process by in-house crews as part of the preventative maintenance program, and 12.25 miles were completed by County staff in 2021
- Purchased an asphalt paver for use by County crews to enhance their maintenance capabilities
- Implemented safety training programs, including monthly training for yard personnel.



Accomplishments and Strategic Results

Accomplishments

Highway Maintenance crews have been able to help meet the department goal that 17.0 percent of the County infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Strategic Results

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

Highway Road and Bridge Maintenance performed preventative maintenance on 18.0 percent of the road system, and the road system is comprised of 65.6 percent permanent pavement and 6.4 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved.

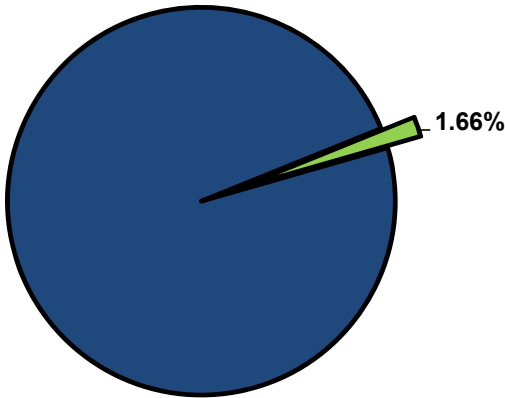


Significant Budget Adjustments

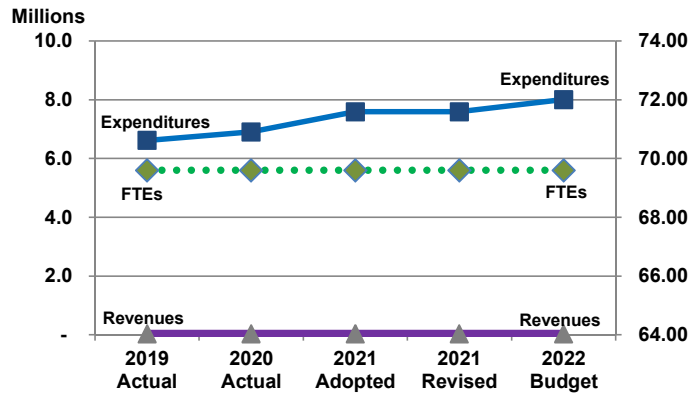
Significant adjustments to Highway Road and Bridge Maintenance's 2022 Recommended Budget include a decrease in capital equipment purchases in 2022 (\$76,212).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,340,941	3,399,201	3,890,152	3,890,152	4,136,492	246,340	6.33%
Contractual Services	3,058,856	3,097,092	3,273,865	3,273,865	3,529,859	255,994	7.82%
Debt Service	-	-	-	-	-	-	-
Commodities	217,638	261,098	428,551	352,339	342,500	(9,839)	-2.79%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	152,425	-	76,212	-	(76,212)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	416,283	5.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	35,520	37,727	36,055	36,055	37,732	1,677	4.65%
Total Revenues	35,520	37,727	36,055	36,055	37,732	1,677	4.65%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	69.60	69.60	69.60	69.60	69.60	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	69.60	69.60	69.60	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Highway Fund	6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	416,283	5.48%
Total Expenditures	6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	416,283	5.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in capital equipment purchases in 2022	(76,212)		
Total	(76,212)	-	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Traffic	206	578,121	583,743	633,784	633,784	643,493	1.53%	6.00
Clonmel Yard	206	1,052,573	1,133,248	1,156,370	1,235,859	1,378,502	11.54%	13.50
Andale Yard	206	923,484	1,115,509	1,123,293	1,244,725	1,300,546	4.48%	12.60
East Yard	206	1,005,973	1,032,143	1,116,347	1,193,185	1,252,962	5.01%	12.60
North Yard	206	945,708	957,349	1,122,881	1,207,230	1,275,475	5.65%	12.90
Aggregate Materials	206	685,008	725,661	795,216	755,216	795,140	5.29%	4.00
Bridge & Concrete	206	499,197	529,464	554,495	554,495	580,015	4.60%	6.00
Truck Crew	206	927,369	832,698	1,015,182	693,074	707,719	2.11%	2.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,617,434	6,909,815	7,592,568	7,592,568	8,008,851	5.48%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Area Foreman	206	GRADE126	-	-	228,812	-	-	5.00
Signal Electrician	206	GRADE126	-	-	40,851	-	-	1.00
Traffic Operations & Maintenance Sup.	206	GRADE126	-	-	55,862	-	-	1.00
Area Foreman	206	GRADE125	232,356	221,395	-	5.00	5.00	-
Area Crew Chief	206	GRADE124	-	-	164,833	-	-	4.00
Crew Foreman	206	GRADE124	44,102	44,117	44,999	1.00	1.00	1.00
Equipment Operator III	206	GRADE124	41,161	-	-	1.00	-	-
Signal Electrician	206	GRADE124	39,123	39,125	-	1.00	1.00	-
Traffic Operations & Maintenance Sup.	206	GRADE124	55,239	55,266	-	1.00	1.00	-
Area Crew Chief	206	GRADE123	170,412	170,498	-	4.00	4.00	-
Crew Chief	206	GRADE123	-	-	79,562	-	-	2.00
Equipment Operator III	206	GRADE123	-	-	46,993	-	-	1.00
Crew Chief	206	GRADE122	88,539	88,566	-	2.00	2.00	-
Equipment Operator III	206	GRADE122	-	-	814,909	-	-	22.00
Equipment Operator III	206	GRADE122	36,180	-	-	1.00	-	-
Welder	206	GRADE122	-	-	42,687	-	-	1.00
Bridge Crewman	206	GRADE121	-	-	128,609	-	-	4.00
Equipment Operator II	206	GRADE120	-	-	236,029	-	-	7.00
Equipment Operator III	206	GRADE120	757,513	792,760	-	21.00	22.00	-
Equipment Operator III	206	GRADE120	-	30,482	-	-	1.00	-
Bridge Crewman	206	GRADE119	125,083	125,240	-	4.00	4.00	-
Traffic Technician II	206	GRADE119	64,461	64,480	65,770	2.00	2.00	2.00
Truck Driver	206	GRADE119	-	-	183,435	-	-	6.00
Welder	206	GRADE119	41,831	41,850	-	1.00	1.00	-
Equipment Operator I	206	GRADE118	-	-	193,648	-	-	7.00
Equipment Operator II	206	GRADE118	173,846	173,930	-	6.00	6.00	-
Seasonal: Temporary Mower	206	GRADE117	7,804	-	-	0.30	-	-
Traffic Technician I	206	GRADE117	27,263	27,269	27,814	1.00	1.00	1.00
Truck Driver	206	GRADE117	182,468	172,182	-	6.00	6.00	-
Equipment Operator I	206	GRADE116	181,366	176,069	-	7.00	7.00	-
Seasonal: Temporary Mower	206	EXCEPT	16,500	18,000	18,000	3.30	3.60	3.60
Crew Foreman	206	FROZEN	56,443	56,472	56,732	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	49,363	49,400	-	1.00	1.00	-
Subtotal					2,429,545			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					115,529			
Overtime/On Call/Holiday Pay					62,500			
Benefits					1,528,918			
Total Personnel Budget					4,136,492	69.60	69.60	69.60

• Traffic

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	349,578	366,075	373,128	373,128	397,540	24,412	6.5%
Contractual Services	151,705	149,785	175,656	175,656	160,953	(14,703)	-8.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,838	67,883	85,000	85,000	85,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	578,121	583,743	633,784	633,784	643,493	9,709	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	35,520	36,977	36,055	36,055	37,732	1,677	4.7%
Total Revenues	35,520	36,977	36,055	36,055	37,732	1,677	4.7%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	514,768	560,253	583,395	662,884	728,503	65,618	9.9%
Contractual Services	524,011	515,975	507,975	507,975	624,999	117,024	23.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,793	18,914	65,000	26,894	25,000	(1,894)	-7.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,106	-	38,106	-	(38,106)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,052,573	1,133,248	1,156,370	1,235,859	1,378,502	142,642	11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	13.50	13.50	-	0.0%

• Andale Yard

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	458,442	602,776	617,929	739,361	774,353	34,992	4.7%
Contractual Services	445,628	450,291	480,364	480,364	501,193	20,829	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,415	24,335	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,106	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	923,484	1,115,509	1,123,293	1,244,725	1,300,546	55,820	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	12.60	12.60	-	0.0%

• East Yard

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	530,073	516,672	596,951	673,789	731,868	58,079	8.6%
Contractual Services	461,332	448,969	494,396	494,396	496,094	1,698	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,568	28,396	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,106	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,005,973	1,032,143	1,116,347	1,193,185	1,252,962	59,777	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	12.60	12.60	-	0.0%

• North Yard

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	480,881	469,010	579,000	663,349	727,104	63,754	9.6%
Contractual Services	437,008	430,376	478,881	478,881	523,371	44,490	9.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,819	19,857	65,000	26,894	25,000	(1,894)	-7.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	38,106	-	38,106	-	(38,106)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	945,708	957,349	1,122,881	1,207,230	1,275,475	68,245	5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.90	10.90	10.90	12.90	12.90	-	0.0%

• Aggregate Materials

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	247,776	213,096	303,518	263,518	260,806	(2,713)	-1.0%
Contractual Services	399,988	445,990	433,147	433,147	484,334	51,187	11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,244	66,574	58,551	58,551	50,000	(8,551)	-14.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	685,008	725,661	795,216	755,216	795,140	39,924	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	750	-	-	-	-	0.0%
Total Revenues	-	750	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.00	4.00	-	0.0%

• Bridge & Concrete

Working out of the West Yard at 4701 South West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect 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 Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	340,348	357,411	380,464	380,464	394,352	13,888	3.7%
Contractual Services	141,678	142,154	154,030	154,030	160,663	6,633	4.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,172	29,899	20,000	20,000	25,000	5,000	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	499,197	529,464	554,495	554,495	580,015	25,520	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Split among the four area yards, the Truck Crew provides support by hauling materials. For example, they haul 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 had a significant role in the Metropolitan Medical Response System (MMRS) delivering pharmaceuticals to the neighborhood distribution centers throughout the County.

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	419,074	313,907	455,765	133,657	121,967	(11,690)	-8.7%
Contractual Services	497,506	513,552	549,417	549,417	578,252	28,835	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,789	5,240	10,000	10,000	7,500	(2,500)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	927,369	832,698	1,015,182	693,074	707,719	14,645	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	2.00	2.00	-	0.0%

• Storm Contingency

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

Fund(s): Highway Department 206

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%