

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

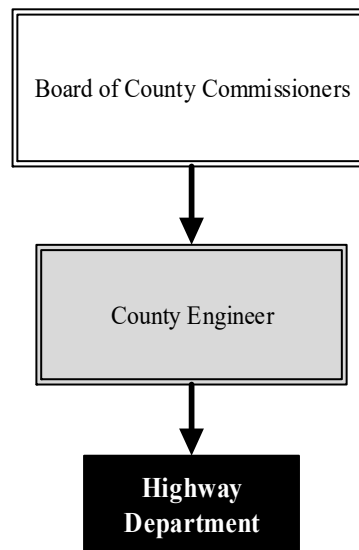
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Overview

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 2023-2027 road and bridge CIP totals more than \$114.2 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.



Strategic Goals:

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

Highlights

- Completed 56.5 miles of Nova Chip resurfacing on county roads to enhance the life cycle of the roads
- Continued expanding the use of the scrub seal process for preventative maintenance done in-house
- Highways worked on 12 bridge reconstruction projects in 2022 for a total investment of \$3.3 million
- 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 2022, this included resurfacing projects such as BM-2 (bituminous mixture) overlays, which is the application of an asphalt surface mixture that protects the existing asphalt, improves ride quality, and extends the useful life of the pavement.

Strategic Results

Strategic goals 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. One strategic goal was to maintain an average sufficiency rating of 85.0 or higher in the National Bridge Inventory System. The 2021 result was 86.4. Another strategic goal was to have 65.0 percent or greater of county roads with permanent pavement. The 2021 result was 65.6 percent. A third strategic goal was to complete annual pavement preservation treatments to 17.0 percent of total paved county roads. The result for 2021 was 18.4 percent.

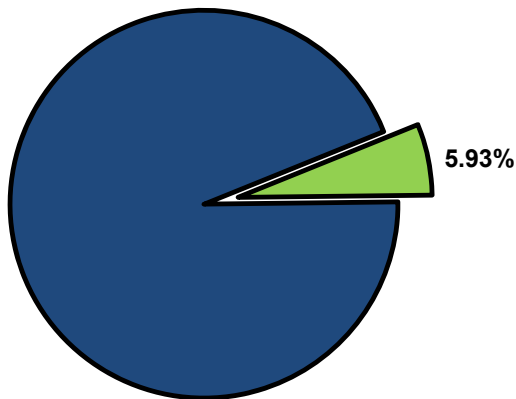


Significant Budget Adjustments

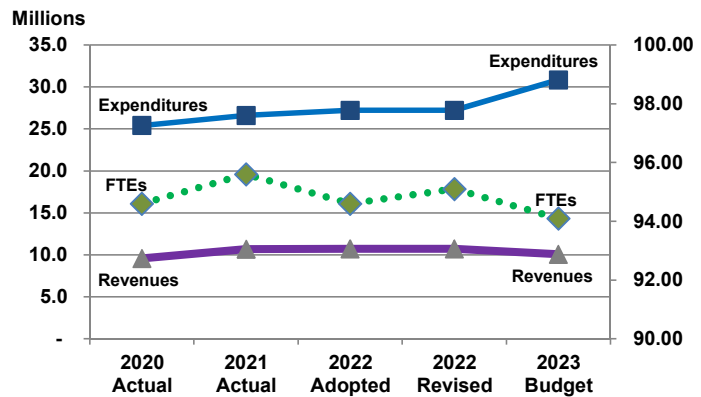
Significant adjustments to the Highway Department's 2023 Recommended Budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$3,403,061), a decrease in contractuals due to shifting street light utility costs to the LST Fund (\$85,000), a decrease in personnel due to shifting 1.0 full-time equivalent (FTE) Engineering position to the LST fund (\$79,831), and a decrease in commodities due to shifting traffic sign material costs to the LST Fund (\$55,000).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	5,283,726	5,072,572	6,428,663	6,428,663	6,651,999	223,335	3.47%
Contractual Services	4,033,800	3,814,885	4,510,908	4,510,908	4,551,141	40,233	0.89%
Debt Service	-	-	-	-	-	-	-
Commodities	356,599	357,896	445,529	445,529	412,672	(32,857)	-7.37%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	152,425	-	-	-	-	-	-
Interfund Transfers	15,588,872	17,370,430	15,834,000	15,834,000	19,237,061	3,403,061	21.49%
Total Expenditures	25,415,422	26,615,784	27,219,100	27,219,100	30,852,873	3,633,772	13.35%
Revenues							
Tax Revenues	4,828,051	5,569,133	5,968,185	5,968,185	4,863,105	(1,105,080)	-18.52%
Licenses and Permits	16,450	21,600	16,947	16,947	22,253	5,306	31.31%
Intergovernmental	4,602,950	5,054,880	4,695,469	4,695,469	5,156,483	461,014	9.82%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	130,769	48,321	57,355	57,355	49,732	(7,623)	-13.29%
Total Revenues	9,578,220	10,693,935	10,737,956	10,737,956	10,091,573	(646,383)	-6.02%
Full-Time Equivalents (FTEs)							
Property Tax Funded	94.60	95.60	94.60	95.10	94.10	(1.00)	-1.05%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	94.60	95.60	94.60	95.10	94.10	(1.00)	-1.05%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	3,403,061	21.49%
Highway Fund	9,976,550	9,322,351	11,385,100	11,385,100	11,615,812	230,711	2.03%
Total Expenditures	25,415,422	26,615,784	27,219,100	27,219,100	30,852,873	3,633,772	13.35%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in LST revenue	3,403,061		
Decrease in contractals due to shifting street light utility costs to LST Fund	(85,000)		
Decrease in personnel due to shifting 1.0 FTE Engineer position to LST Fund	(79,831)		(1.00)
Decrease in commodities due to shifting traffic sign material costs to LST Fund	(55,000)		

Total 3,183,230 - (1.00)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Highway Administration	Multi.	17,470,257	19,140,153	17,935,398	17,951,026	21,437,675	19.42%	13.50
Engineering	206	1,035,350	995,553	1,274,852	1,255,582	1,204,716	-4.05%	11.00
Road & Bridge Maint.	206	6,909,815	6,480,078	8,008,851	8,012,492	8,210,481	2.47%	69.60
Total		25,415,422	26,615,784	27,219,100	27,219,100	30,852,873	13.35%	94.10

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Engineer	206	APPOINT	-	143,640	143,640	-	1.00	1.00
County Engineer	206	GRADE145	142,800	-	-	1.00	-	-
Deputy Director of Public Works	206	GRADE141	107,120	107,120	107,120	1.00	1.00	1.00
Engineering Manager	206	GRADE139	89,648	89,648	89,648	1.00	1.00	1.00
Superintendent of Highways	206	GRADE137	71,540	72,200	72,200	1.00	1.00	1.00
Senior Engineer	206	GRADE136	245,090	245,750	245,750	3.00	3.00	3.00
Engineer	206	GRADE135	63,392	72,800	-	1.00	1.00	-
Senior Administrative Manager	206	GRADE132	61,323	61,323	61,323	1.00	1.00	1.00
Departmental Controller	206	GRADE129	49,935	49,935	49,935	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	47,295	48,241	48,241	1.00	1.00	1.00
Project Manager	206	GRADE129	47,295	47,295	47,295	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE127	64,648	64,022	64,022	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE127	46,336	46,322	46,322	1.00	1.00	1.00
Area Foreman	206	GRADE126	228,812	229,466	229,466	5.00	5.00	5.00
Bridge Inspection Team Leader	206	GRADE126	53,698	53,697	53,697	1.00	1.00	1.00
Signal Electrician	206	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE126	55,862	56,347	56,347	1.00	1.00	1.00
Area Crew Chief	206	GRADE124	164,833	175,344	175,344	4.00	4.00	4.00
Crew Foreman	206	GRADE124	44,999	44,999	44,999	1.00	1.00	1.00
Surveyor	206	GRADE124	54,101	54,101	54,101	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE123	-	-	35,318	-	-	1.00
Computer Aided Design Technician	206	GRADE123	38,019	38,018	38,018	1.00	1.00	1.00
Crew Chief	206	GRADE123	126,556	127,026	127,026	3.00	3.00	3.00
Engineering Technician	206	GRADE123	35,299	84,334	84,334	1.00	2.00	2.00
Administrative Support III	206	GRADE122	53,210	18,695	18,695	1.00	0.50	0.50
Equipment Operator III	206	GRADE122	814,909	794,313	794,313	22.00	22.00	22.00
Welder	206	GRADE122	42,687	42,682	42,682	1.00	1.00	1.00
Bridge Crewman	206	GRADE121	128,609	128,595	128,595	4.00	4.00	4.00
Building Maintenance Worker I	206	GRADE121	-	-	32,032	-	-	1.00
Right Of Way Agent	206	GRADE121	37,425	37,425	37,425	1.00	1.00	1.00
Administrative Support II	206	GRADE120	33,946	33,946	33,946	1.00	1.00	1.00
Equipment Operator II	206	GRADE120	236,029	186,108	186,108	7.00	6.00	6.00
Traffic Technician II	206	GRADE119	65,770	65,770	65,770	2.00	2.00	2.00
Truck Driver	206	GRADE119	183,435	183,388	183,388	6.00	6.00	6.00
Administrative Support I	206	GRADE118	34,137	34,133	34,133	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE118	35,195	35,194	-	1.00	1.00	-
Equipment Operator I	206	GRADE118	193,648	193,627	193,627	7.00	7.00	7.00
Building Maintenance Worker I	206	GRADE117	27,602	27,602	-	1.00	1.00	-
Traffic Technician I	206	GRADE117	27,814	27,814	27,814	1.00	1.00	1.00
Administrative Support III	206	FROZEN	-	53,206	53,206	-	1.00	1.00
Crew Foreman	206	FROZEN	56,732	27,750	27,750	1.00	1.00	1.00
Engineering Technician	206	FROZEN	39,780	-	-	1.00	-	-
Equipment Operator II	206	FROZEN	-	50,378	50,378	-	1.00	1.00
Seasonal: Temporary Mower	206	EXCEPT	18,000	17,949	17,949	3.60	3.60	3.60
Subtotal					3,842,806			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					429,910			
Overtime/On Call/Holiday Pay					69,000			
Benefits					2,310,282			
Total Personnel Budget					6,651,999	94.60	95.10	94.10

Highway Administration

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

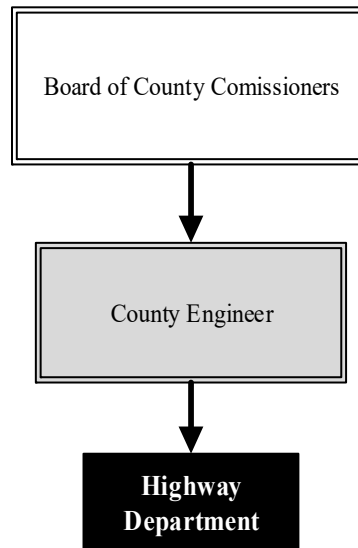
Jeana Morgan Administrative Manager

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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 2022
- Installed/implemented telematics on 100 Public Works vehicles in an effort to reduce risk management claims and to aid with county-wide prioritization of safety initiatives
- Completed statutorily required Annual County Engineer Report
- Implemented bi-annual yard personnel safety training events in addition to reestablishing monthly safety training topics



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.

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. Using the 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.

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. This is done through the appropriate allocation of funding and staff as well as prioritization of projects. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on 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 with one strategic goal being a 95.0 percent response rate of one business day for customer service requests or inquiries. In 2021, Highway Administration had a 100.0 percent response rate of one business day for customer requests for service or customer inquiries. Another goal of Highway Administration was to maintain an average sufficiency rating of 85.0 or higher in the National Bridge Inventory System. The 2021 result was 86.4.

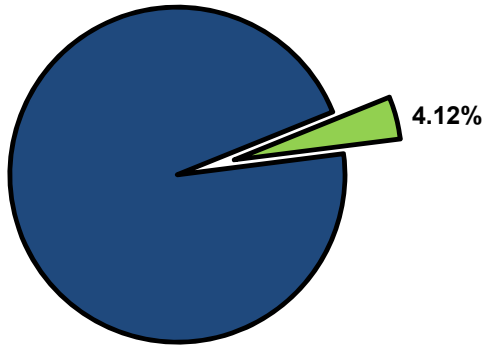


Significant Budget Adjustments

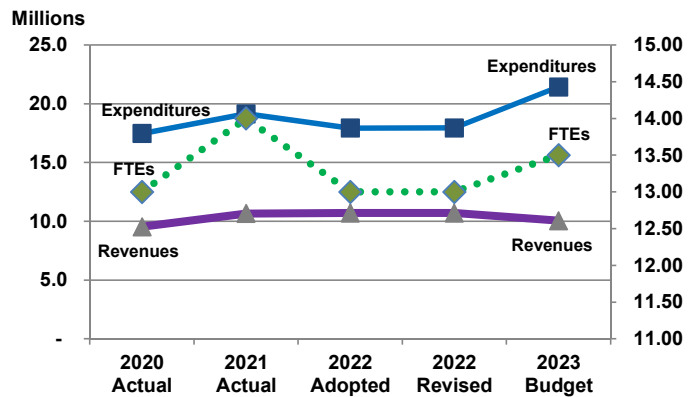
Significant adjustments to the Highway Administration's 2023 Recommended Budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$3,403,061) and an increase of 0.5 full-time equivalent (FTE) Administrative Support III position due to shifting the position from Highway Engineering (\$18,695).

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	979,193	960,206	1,185,600	1,185,600	1,277,511	91,911	7.75%
Contractual Services	849,215	740,217	859,798	859,798	856,431	(3,367)	-0.39%
Debt Service	-	-	-	-	-	-	-
Commodities	52,976	69,299	56,000	71,628	66,672	(4,956)	-6.92%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	15,588,872	17,370,430	15,834,000	15,834,000	19,237,061	3,403,061	21.49%
Total Expenditures	17,470,257	19,140,153	17,935,398	17,951,026	21,437,675	3,486,650	19.42%
Revenues							
Tax Revenues	4,828,051	5,569,133	5,968,185	5,968,185	4,863,105	(1,105,080)	-18.52%
Licenses and Permits	16,450	21,600	16,947	16,947	22,253	5,306	31.31%
Intergovernmental	4,602,950	5,054,880	4,695,469	4,695,469	5,156,483	461,014	9.82%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	93,042	21,276	19,623	19,623	22,138	2,515	12.82%
Total Revenues	9,540,493	10,666,890	10,700,224	10,700,224	10,063,979	(636,245)	-5.95%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	14.00	13.00	13.00	13.50	0.50	3.85%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	14.00	13.00	13.00	13.50	0.50	3.85%

Budget Summary by Fund

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	3,403,061	21.49%
Highway Fund	2,031,384	1,846,720	2,101,398	2,117,026	2,200,614	83,589	3.95%
Total Expenditures	17,470,257	19,140,153	17,935,398	17,951,026	21,437,675	3,486,650	19.42%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to anticipated increase in LST revenue	3,403,061		
Shift 0.5 FTE Administrative Support III position from Highway Engineering	18,695		0.50

Total 3,421,756 - 0.50

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Director's Office	206	456,059	424,337	457,720	458,858	476,444	3.83%	3.00
Highway Administration	206	1,575,325	1,422,383	1,643,678	1,658,168	1,724,171	3.98%	10.50
Budget Transfers - LST	110	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	21.49%	-
Total		17,470,257	19,140,153	17,935,398	17,951,026	21,437,675	19.42%	13.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
County Engineer	206	APPOINT	-	143,640	143,640	-	1.00	1.00
County Engineer	206	GRADE145	142,800	-	-	1.00	-	-
Deputy Director of Public Works	206	GRADE141	107,120	107,120	107,120	1.00	1.00	1.00
Superintendent of Highways	206	GRADE137	71,540	72,200	72,200	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE132	61,323	61,323	61,323	1.00	1.00	1.00
Departmental Controller	206	GRADE129	49,935	49,935	49,935	1.00	1.00	1.00
Department Network Support Analyst	206	GRADE129	47,295	48,241	48,241	1.00	1.00	1.00
Project Manager	206	GRADE129	47,295	47,295	47,295	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE123	-	-	35,318	-	-	1.00
Administrative Support III	206	GRADE122	53,210	-	18,695	1.00	-	0.50
Building Maintenance Worker I	206	GRADE121	-	-	32,032	-	-	1.00
Right Of Way Agent	206	GRADE121	37,425	37,425	37,425	1.00	1.00	1.00
Administrative Support II	206	GRADE120	33,946	33,946	33,946	1.00	1.00	1.00
Administrative Support I	206	GRADE118	34,137	34,133	34,133	1.00	1.00	1.00
Building Maintenance Worker II	206	GRADE118	35,195	35,194	-	1.00	1.00	-
Building Maintenance Worker I	206	GRADE117	27,602	27,602	-	1.00	1.00	-
Administrative Support III	206	FROZEN	-	53,206	53,206	-	1.00	1.00
Subtotal					774,509			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					88,541			
Overtime/On Call/Holiday Pay					1,500			
Benefits					412,961			
Total Personnel Budget					1,277,511	13.00	13.00	13.50

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	439,577	410,360	434,761	434,761	453,364	18,602	4.3%
Contractual Services	15,813	13,478	21,959	21,959	20,580	(1,379)	-6.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	669	499	1,000	2,138	2,500	362	16.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	456,059	424,337	457,720	458,858	476,444	17,585	3.8%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	539,617	549,846	750,839	750,839	824,148	73,309	9.8%
Contractual Services	833,402	726,739	837,839	837,839	835,851	(1,988)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	52,307	68,800	55,000	69,490	64,172	(5,318)	-7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	150,000	76,997	-	-	-	-	0.0%
Total Expenditures	1,575,325	1,422,383	1,643,678	1,658,168	1,724,171	66,003	4.0%
Revenues							
Taxes	4,828,051	5,569,133	5,968,185	5,968,185	4,863,105	(1,105,080)	-18.5%
Intergovernmental	4,602,950	5,054,880	4,695,469	4,695,469	5,156,483	461,014	9.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	35,437	42,876	36,570	36,570	44,391	7,820	21.4%
Total Revenues	9,466,438	10,666,890	10,700,224	10,700,224	10,063,979	(636,245)	-5.9%
Full-Time Equivalents (FTEs)	10.00	11.00	10.00	10.00	10.50	0.50	5.0%

• Budget Transfers - Local Sales Tax

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

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	3,403,061	21.5%
Total Expenditures	15,438,872	17,293,433	15,834,000	15,834,000	19,237,061	3,403,061	21.5%
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)	-	-	-	-	-	-	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.*

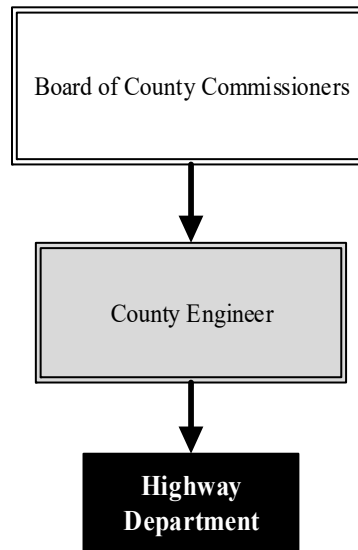
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Overview

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



Strategic Goals:

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

Highlights

- Developed a new method of programming bridge Capital Improvement Program (CIP) projects that more evenly distributes funding each year.
- Reconstructed a portion of 95th Street South to serve the new cotton cooperative facility with a grant that paid for 80.0 percent of the costs
- Partnered with the City of Derby to start a project along Spring Creek near K-15 and Shady Brook Lane to add erosion control measures



Accomplishments and Strategic Results

Accomplishments

Highway Engineering successfully bid 15 of 16 projects in 2022 despite an overwhelmed construction market and huge increases in materials and labor. This was possible by strategically moving projects around and opening up construction start windows that allowed contractors a greater opportunity to fit projects into their existing portfolio.

Strategic Results

Every two years, Engineering staff complete an inspection of all County maintained bridges. The results are compiled into a report which is used to aid in determining which bridges need replaced based on a number of factors such as the sufficiency rating. Overall, the goal is to be able to replace the entire bridge inventory every 70 years. In 2023, Public Works has a goal of replacing 11 bridges with a deck area of over 65,000 square feet.

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 at least 85.0 percent, and the current rating is 87.4 percent; 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 7.0 percent; and 4) preventive maintenance on at least 16.7 percent of the road system, and maintenance was performed on 15.1 percent of the road system in 2022.

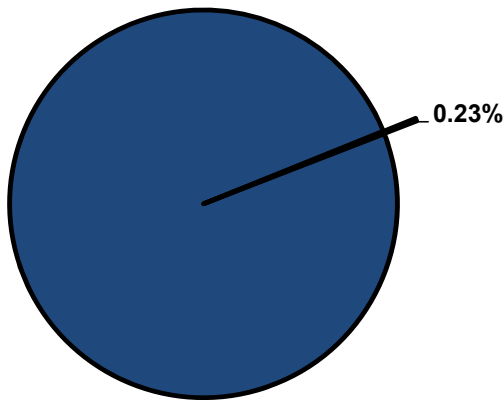


Significant Budget Adjustments

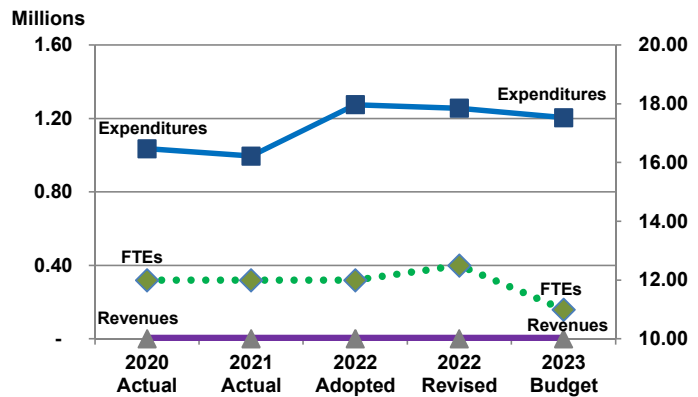
Significant adjustments to Highway Engineering's 2023 Recommended Budget include a decrease in personnel due to shifting 1.0 full-time equivalent (FTE) Engineering position to the Local Sales Tax (LST) Fund (\$79,831) and shifting 0.5 FTE Administrative Support III position to Highway Administration (\$18,695).

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	905,332	855,961	1,106,572	1,106,572	1,061,799	(44,773)	-4.05%
Contractual Services	87,494	92,405	121,251	121,251	116,917	(4,334)	-3.57%
Debt Service	-	-	-	-	-	-	-
Commodities	42,525	47,187	47,029	27,759	26,000	(1,759)	-6.34%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,035,350	995,553	1,274,852	1,255,582	1,204,716	(50,866)	-4.05%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.00	12.00	12.00	12.50	11.00	(1.50)	-12.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.00	12.00	12.00	12.50	11.00	(1.50)	-12.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Highway Fund	1,035,350	995,553	1,274,852	1,255,582	1,204,716	(50,866)	-4.05%
Total Expenditures	1,035,350	995,553	1,274,852	1,255,582	1,204,716	(50,866)	-4.05%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel due to shifting 1.0 FTE Engineer position to LST Fund	(79,831)		(1.00)
Shift 0.5 FTE Administrative Support III position to Highway Administration	(18,695)		(0.50)

Total	(98,526)	-	(1.50)
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Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Engineering & Design	206	567,706	640,904	744,581	727,271	647,472	-10.97%	6.00
Inspection & Testing	206	169,879	78,906	198,240	196,280	203,366	3.61%	1.00
Survey	206	297,766	275,742	332,031	332,031	353,878	6.58%	4.00
Total		1,035,350	995,553	1,274,852	1,255,582	1,204,716	-4.05%	11.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Engineering Manager	206	GRADE139	89,648	89,648	89,648	1.00	1.00	1.00
Senior Engineer	206	GRADE136	245,090	245,750	245,750	3.00	3.00	3.00
Engineer	206	GRADE135	63,392	72,800	-	1.00	1.00	-
Deputy County Surveyor	206	GRADE127	64,648	64,022	64,022	1.00	1.00	1.00
Senior Computer Aided Design Technician	206	GRADE127	46,336	46,322	46,322	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE126	53,698	53,697	53,697	1.00	1.00	1.00
Surveyor	206	GRADE124	54,101	54,101	54,101	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE123	38,019	38,018	38,018	1.00	1.00	1.00
Engineering Technician	206	GRADE123	35,299	84,334	84,334	1.00	2.00	2.00
Administrative Support III	206	GRADE122	-	18,695	-	-	0.50	-
Engineering Technician	206	FROZEN	39,780	-	-	1.00	-	-
Subtotal					675,892			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					74,409			
Overtime/On Call/Holiday Pay					4,500			
Benefits					306,998			
Total Personnel Budget					1,061,799	12.00	12.50	11.00

• Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes. In 2023, 1.0 full-time equivalent (FTE) position was shifted from Highway Engineering to budgeted sales tax project funds.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	534,184	595,467	694,581	694,581	622,472	(72,108)	-10.4%
Contractual Services	5,289	6,152	20,000	20,000	10,000	(10,000)	-50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,233	39,284	30,000	12,690	15,000	2,310	18.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	567,706	640,904	744,581	727,271	647,472	(79,799)	-11.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.3%

• 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 budget, 5.0 full-time FTE positions were shifted from Highway Engineering to budgeted sales tax project funds and another 2.0 FTE positions were shifted in the 2015 budget.

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	95,603	2,438	103,623	103,623	108,189	4,565	4.4%
Contractual Services	69,043	70,750	81,117	81,117	88,177	7,060	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,233	5,719	13,500	11,540	7,000	(4,540)	-39.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	169,879	78,906	198,240	196,280	203,366	7,085	3.6%
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)	1.00	1.00	1.00	1.50	1.00	(0.50)	-33.3%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	275,545	258,056	308,368	308,368	331,138	22,770	7.4%
Contractual Services	13,162	15,503	20,134	20,134	18,740	(1,394)	-6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,059	2,184	3,529	3,529	4,000	471	13.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	297,766	275,742	332,031	332,031	353,878	21,847	6.6%
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)	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.*

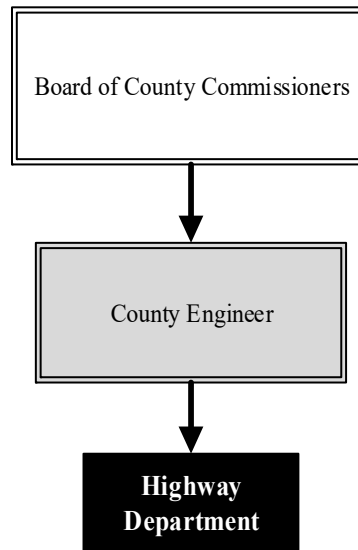
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Overview

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 five miles were completed by County staff in 2022
- Expanded the available attachments for the 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.

Strategic goals for the Program 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. One strategic goal was for 10.0 percent or less of county bridges found to be structurally deficient. The 2021 result was 7.0 percent. Another strategic goal was for there to be 10.0 percent or less of county roads with a gravel surface. The result for 2021 was 6.5 percent.

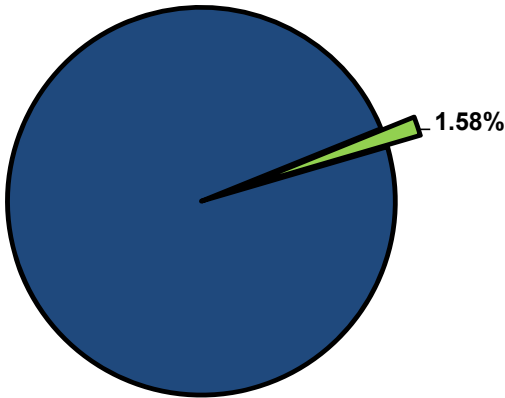


Significant Budget Adjustments

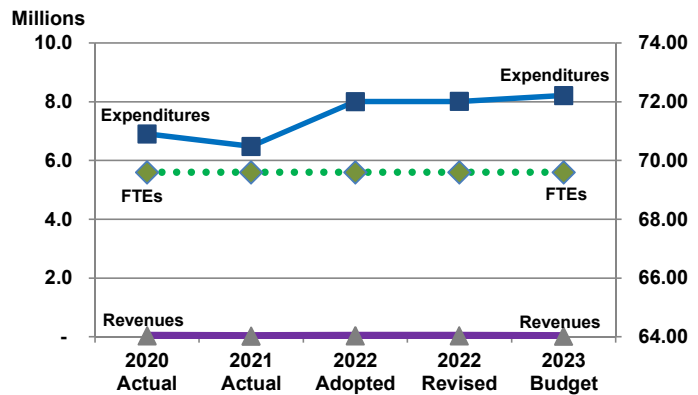
Significant adjustments to Highway Road and Bridge Maintenance's 2023 Recommended Budget include a decrease in contractuals due to shifting street light utility costs to the Local Sales Tax (LST) Fund (\$85,000) and a decrease in commodities due to shifting traffic sign material costs to the LST Fund (\$55,000).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	3,399,201	3,256,405	4,136,492	4,136,492	4,312,688	176,197	4.26%
Contractual Services	3,097,092	2,982,263	3,529,859	3,529,859	3,577,793	47,934	1.36%
Debt Service	-	-	-	-	-	-	-
Commodities	261,098	241,410	342,500	346,142	320,000	(26,142)	-7.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	152,425	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,909,815	6,480,078	8,008,851	8,012,492	8,210,481	197,989	2.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	37,727	27,045	37,732	37,732	27,594	(10,138)	-26.87%
Total Revenues	37,727	27,045	37,732	37,732	27,594	(10,138)	-26.87%
Full-Time Equivalents (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

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
Highway Fund	6,909,815	6,480,078	8,008,851	8,012,492	8,210,481	197,989	2.47%
Total Expenditures	6,909,815	6,480,078	8,008,851	8,012,492	8,210,481	197,989	2.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to shifting street light utility costs to LST Fund	(85,000)		
Decrease in commodities due to shifting traffic sign material costs to LST Fund	(55,000)		

Total (140,000) - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Traffic	206	583,743	622,487	643,493	650,345	522,426	-19.67%	6.00
Clonmel Yard	206	1,133,248	1,216,547	1,378,502	1,378,502	1,415,403	2.68%	13.50
Andale Yard	206	1,115,509	1,029,516	1,300,546	1,300,546	1,406,717	8.16%	12.60
East Yard	206	1,032,143	928,322	1,252,962	1,252,962	1,360,707	8.60%	12.60
North Yard	206	957,349	984,151	1,275,475	1,275,475	1,335,640	4.72%	12.90
Aggregate Materials	206	725,661	646,517	795,140	795,140	808,505	1.68%	4.00
Bridge & Concrete	206	529,464	450,953	580,015	576,805	539,210	-6.52%	6.00
Truck Crew	206	832,698	601,585	707,719	707,719	746,874	5.53%	2.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,909,815	6,480,078	8,008,851	8,012,492	8,210,481	2.47%	69.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Area Foreman	206	GRADE126	228,812	229,466	229,466	5.00	5.00	5.00
Signal Electrician	206	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Traffic Operations & Maintenance Sup.	206	GRADE126	55,862	56,347	56,347	1.00	1.00	1.00
Area Crew Chief	206	GRADE124	164,833	175,344	175,344	4.00	4.00	4.00
Crew Foreman	206	GRADE124	44,999	44,999	44,999	1.00	1.00	1.00
Crew Chief	206	GRADE123	126,556	127,026	127,026	3.00	3.00	3.00
Equipment Operator III	206	GRADE122	814,909	794,313	794,313	22.00	22.00	22.00
Welder	206	GRADE122	42,687	42,682	42,682	1.00	1.00	1.00
Bridge Crewman	206	GRADE121	128,609	128,595	128,595	4.00	4.00	4.00
Equipment Operator II	206	GRADE120	236,029	186,108	186,108	7.00	6.00	6.00
Traffic Technician II	206	GRADE119	65,770	65,770	65,770	2.00	2.00	2.00
Truck Driver	206	GRADE119	183,435	183,388	183,388	6.00	6.00	6.00
Equipment Operator I	206	GRADE118	193,648	193,627	193,627	7.00	7.00	7.00
Traffic Technician I	206	GRADE117	27,814	27,814	27,814	1.00	1.00	1.00
Seasonal: Temporary Mower	206	EXCEPT	18,000	17,949	17,949	3.60	3.60	3.60
Crew Foreman	206	FROZEN	56,732	27,750	27,750	1.00	1.00	1.00
Equipment Operator II	206	FROZEN	-	50,378	50,378	-	1.00	1.00
Subtotal					2,392,405			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					266,961			
Overtime/On Call/Holiday Pay					63,000			
Benefits					1,590,323			
Total Personnel Budget					4,312,688	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	366,075	377,830	397,540	397,540	414,435	16,895	4.2%
Contractual Services	149,785	167,173	160,953	160,953	77,991	(82,962)	-51.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	67,883	77,484	85,000	91,852	30,000	(61,852)	-67.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	583,743	622,487	643,493	650,345	522,426	(127,919)	-19.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36,977	26,571	37,732	37,732	27,105	(10,627)	-28.2%
Total Revenues	36,977	26,571	37,732	37,732	27,105	(10,627)	-28.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

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

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	560,253	647,660	728,503	728,503	762,604	34,101	4.7%
Contractual Services	515,975	554,813	624,999	624,999	632,799	7,800	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,914	14,074	25,000	25,000	20,000	(5,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,106	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,133,248	1,216,547	1,378,502	1,378,502	1,415,403	36,901	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	300	-	-	308	308	0.0%
Total Revenues	-	300	-	-	308	308	0.0%
Full-Time Equivalents (FTEs)	10.90	13.50	13.50	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	602,776	612,244	774,353	774,353	811,477	37,124	4.8%
Contractual Services	450,291	386,802	501,193	501,193	545,240	44,047	8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,335	30,469	25,000	25,000	50,000	25,000	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,106	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,115,509	1,029,516	1,300,546	1,300,546	1,406,717	106,171	8.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	-	-	19	19	0.0%
Total Revenues	-	18	-	-	19	19	0.0%
Full-Time Equivalents (FTEs)	10.90	12.60	12.60	12.60	12.60	-	0.0%

• East Yard

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

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	516,672	489,798	731,868	731,868	781,169	49,301	6.7%
Contractual Services	448,969	418,634	496,094	496,094	529,538	33,444	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,396	19,891	25,000	25,000	50,000	25,000	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,106	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,032,143	928,322	1,252,962	1,252,962	1,360,707	107,745	8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	138	-	-	144	144	0.0%
Total Revenues	-	138	-	-	144	144	0.0%
Full-Time Equivalents (FTEs)	10.90	12.60	12.60	12.60	12.60	-	0.0%

• North Yard

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

Fund(s): Highway Department 206

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	469,010	535,771	727,104	727,104	767,735	40,631	5.6%
Contractual Services	430,376	433,971	523,371	523,371	547,905	24,534	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,857	14,409	25,000	25,000	20,000	(5,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	38,106	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	957,349	984,151	1,275,475	1,275,475	1,335,640	60,165	4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	-	-	19	19	0.0%
Total Revenues	-	18	-	-	19	19	0.0%
Full-Time Equivalents (FTEs)	10.90	12.90	12.90	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	213,096	183,445	260,806	260,806	272,398	11,593	4.4%
Contractual Services	445,990	396,979	484,334	484,334	481,107	(3,227)	-0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,574	66,093	50,000	50,000	55,000	5,000	10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	725,661	646,517	795,140	795,140	808,505	13,366	1.7%
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	4.00	4.00	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	357,411	300,750	394,352	394,352	373,320	(21,032)	-5.3%
Contractual Services	142,154	133,437	160,663	160,663	150,890	(9,773)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,899	16,766	25,000	21,790	15,000	(6,790)	-31.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	529,464	450,953	580,015	576,805	539,210	(37,595)	-6.5%
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)	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	313,907	108,907	121,967	121,967	129,551	7,584	6.2%
Contractual Services	513,552	490,454	578,252	578,252	612,323	34,071	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,240	2,224	7,500	7,500	5,000	(2,500)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	832,698	601,585	707,719	707,719	746,874	39,155	5.5%
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)	9.00	2.00	2.00	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
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%