

Highway Department

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

Lynn T. Packer, P.E.
County Engineer

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Wichita, KS 67213

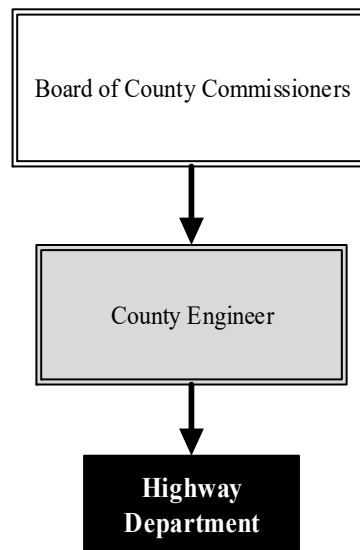
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Overview

The Highway Department plans, maintains, and constructs roads, bridges, and intersections. There are almost 583 miles of roads and 605 bridges within its purview. The Department includes three programs: Administration, Engineering, and Road and Bridge Maintenance. Responsibilities include engineering design, the pavement preservation program, right of way acquisition, snow removal, mowing, road and shoulder maintenance, and installation and maintenance of traffic signs and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2026-2030 road and bridge CIP totals more than \$124.9 million. A typical project involves a variety of staff in engineering, surveying, right-of-way, utility relocation, contracting, construction inspection, and project administration.



Strategic Goals:

- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *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 84.0 miles of asphalt overlays on county roads in 2024 to enhance the life cycle of the roads
- Completed a road improvement project in 2024 on Webb Road between 79th and 87th Street South in partnership with the City of Derby and a private developer
- Highways worked on four bridge, two road, and five drainage structure projects, and completed five special assessment subdivision projects in 2024 with a total investment worth just over \$21.0 million



Accomplishments and Strategic Results

Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for the community. The Highway Department uses a mixture of pavement preservation applications each year, and in 2024, this included crack sealing 15.0 miles of roads, scrub sealing another five miles of roads, and constructing 84.0 miles of thin asphalt overlays. These applications combine to extend the useful life of the asphalt pavement and deter more expensive maintenance practices.

Strategic Results

Strategic goals for the Department include the day-to-day maintenance of almost 583 miles of road and 605 bridges to ensure a safe and secure infrastructure for the community.

One strategic goal is to have 65.0 percent or greater of County roads with permanent pavement. The 2024 result was 65.2 percent. Another strategic goal is to complete annual pavement preservation treatments to 16.7 percent of total paved County roads. The result for 2024 was 16.4 percent.

The strategic goals for bridges is transitioning to a new measurement system due to changes in the National Bridge Inventory Standards rating system that now classifies bridges into the categories of good, fair, and poor. In 2024, 5.5 percent of county bridges rated in poor condition. The State of Kansas reported 5.0 percent and nationally 6.8 percent were reported in poor condition.

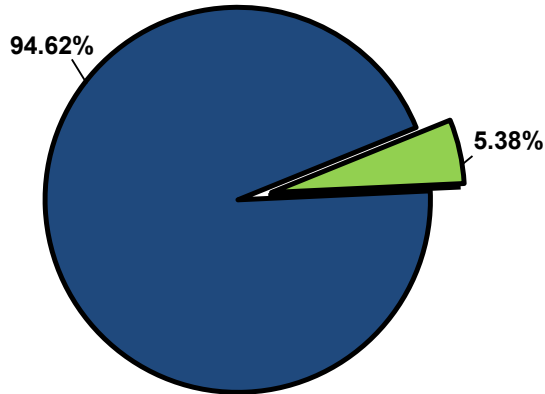


Significant Budget Adjustments

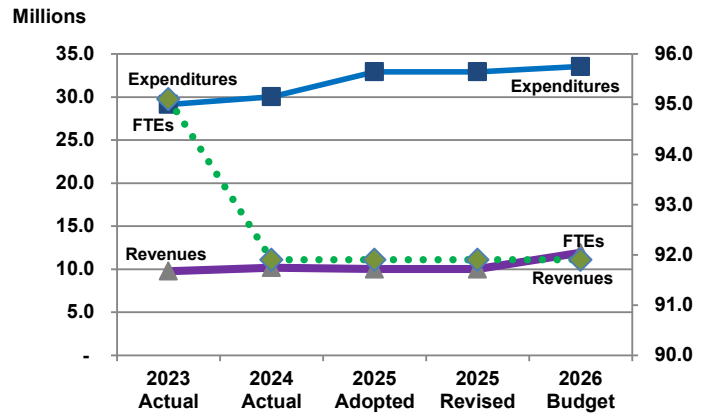
Significant adjustments to the Highway Department's 2026 budget include an increase in funding for a 2026 Capital Improvement Program (CIP) project (\$267,905), a decrease in contractuals for the Northwest Expressway (R328) project viability study in 2025 (\$100,000), and an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$21,617).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	5,050,271	6,125,947	7,726,738	7,726,738	7,980,506	253,768	3.28%
Contractual Services	4,154,230	4,065,848	4,267,475	4,269,475	4,321,752	52,277	1.22%
Debt Service	-	-	-	-	-	-	-
Commodities	290,214	246,727	372,795	370,795	386,495	15,700	4.23%
Capital Improvements	-	-	-	-	267,905	267,905	-
Capital Equipment	74,792	-	-	-	-	-	-
Interfund Transfers	19,575,493	19,596,068	20,566,502	20,566,502	20,588,119	21,617	0.11%
Total Expenditures	29,145,000	30,034,590	32,933,511	32,933,511	33,544,777	611,267	1.86%
Revenues							
Tax Revenues	4,825,837	5,207,980	4,974,778	4,974,778	6,845,086	1,870,308	37.60%
Licenses and Permits	19,650	13,800	20,244	20,244	14,217	(6,027)	-29.77%
Intergovernmental	4,873,905	4,886,657	4,971,871	4,971,871	4,984,879	13,008	0.26%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	59,352	64,568	43,840	43,840	66,788	22,948	52.34%
Total Revenues	9,778,744	10,173,005	10,010,733	10,010,733	11,910,970	1,900,238	18.98%
Full-Time Equivalents (FTEs)							
Property Tax Funded	95.10	91.90	91.90	91.90	91.90	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	95.10	91.90	91.90	91.90	91.90	-	0.00%

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	19,575,493	19,596,068	20,666,502	20,666,502	20,588,119	(78,383)	-0.38%
Highway Fund	9,569,507	10,438,522	12,267,009	12,267,009	12,956,658	689,650	5.62%
Total Expenditures	29,145,000	30,034,590	32,933,511	32,933,511	33,544,777	611,267	1.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for a 2026 CIP project	267,905		
Decrease in contractuals for Northwest Expressway (R328) project viability study in 2025	(100,000)		
Increase in interfund transfers due to an anticipated increase in LST revenue	21,617		

Total	189,522	-	-
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Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Highway Administration	Multi.	21,622,911	21,752,069	23,005,574	22,940,451	23,180,394	1.05%	12.50
Engineering	206	1,125,460	1,208,419	1,279,940	1,279,940	1,339,651	4.67%	11.00
Road & Bridge Maint.	206	6,396,629	7,074,101	8,647,996	8,713,119	9,024,732	3.58%	68.40

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
County Engineer	206	APPOINT	146,141	153,448	153,448	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	111,240	116,802	116,802	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	106,803	112,110	112,110	1.00	1.00	1.00
Construction Manager	206	GRADE 67	105,760	110,997	110,997	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	103,320	108,486	108,486	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	180,258	189,271	189,271	2.00	2.00	2.00
Deputy County Surveyor	206	GRADE 59	70,849	74,392	74,392	1.00	1.00	1.00
Traffic Ops. & Maintenance Sup.	206	GRADE 59	68,950	72,384	72,384	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	64,867	68,110	68,110	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	61,293	66,290	66,290	1.00	1.00	1.00
CDL Program Manager	206	GRADE 61	53,370	63,814	63,814	1.00	1.00	1.00
Area Foreman	206	GRADE 59	242,326	254,467	254,467	4.00	4.00	4.00
Surveyor	206	GRADE 56	60,330	63,336	63,336	1.00	1.00	1.00
Lead Equipment Operator	206	GRADE 57	115,804	121,576	121,576	2.00	2.00	2.00
Sr. Computer Aided Design Tech.	206	GRADE 59	57,610	60,507	60,507	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	57,220	60,081	60,081	1.00	1.00	1.00
Crew Chief	206	GRADE 57	381,655	385,777	385,777	7.00	7.00	7.00
Departmental Controller	206	GRADE 61	56,844	56,039	56,039	1.00	1.00	1.00
Maintenance Foreman	206	GRADE 59	48,399	55,848	55,848	1.00	1.00	1.00
Signal Electrician	206	GRADE 58	52,254	54,870	54,870	1.00	1.00	1.00
Administrative Support III	206	GRADE 54	79,403	82,181	82,181	1.50	1.50	1.50
Welder	206	GRADE 56	51,097	53,664	53,664	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE 53	93,602	98,280	98,280	2.00	2.00	2.00
Equipment Operator III	206	GRADE 56	918,174	959,062	961,570	20.00	20.00	20.00
Computer Aided Design Technician	206	GRADE 57	45,912	48,194	48,194	1.00	1.00	1.00
Equipment Operator II	206	GRADE 55	455,614	444,537	471,208	10.00	10.00	10.00
Engineering Technician	206	GRADE 51	87,847	93,704	93,704	2.00	2.00	2.00
Bridge Crewman	206	GRADE 54	177,484	183,997	183,997	4.00	4.00	4.00
Right Of Way Agent	206	GRADE 54	42,463	44,574	44,574	1.00	1.00	1.00
Traffic Technician II	206	GRADE 54	84,267	88,462	88,462	2.00	2.00	2.00
Equipment Operator I	206	GRADE 53	207,480	188,510	213,306	5.00	5.00	5.00
Administrative Support II	206	GRADE 52	74,549	80,933	80,933	2.00	2.00	2.00
Traffic Technician I	206	GRADE 53	38,688	37,918	40,193	1.00	1.00	1.00
Truck Driver	206	GRADE 53	229,991	227,926	227,926	6.00	6.00	6.00
Seasonal Mower	206	EXCEPT	24,000	24,000	24,000	2.40	2.40	2.40
Subtotal					4,960,799			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					294,635			
Overtime/On Call/Holiday Pay					76,500			
Benefits					2,648,572			
Total Personnel Budget					7,980,506	91.90	91.90	91.90

Highway Administration

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

Karla McDaniel
Administrative Manager

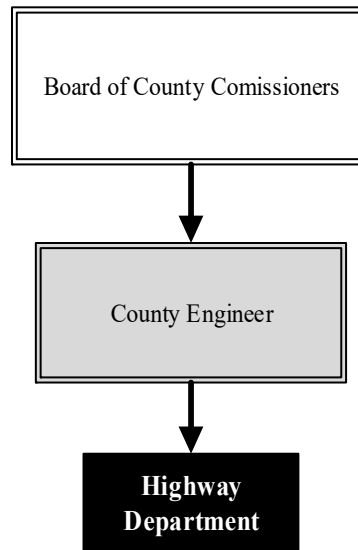
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Overview

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



Strategic Goals:

- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *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 \$10.1 million in new and recurring maintenance projects in 2024
- Completed statutorily required Annual County Engineer Report indicating total construction and maintenance costs of \$26.1 million in 2024
- Developed a consistent maintenance and cleaning schedule across all Public Works facilities to increase adaptability and ensure a more sustainable work environment
- Used vehicle and equipment incident reports to better align safety topics with the type of incidents occurring



Accomplishments and Strategic Results

Accomplishments

The administration team has restructured the maintenance yards over the past few years as a result of financial constraints and a general labor shortage in Road & Bridge Maintenance. This has allowed Public Works to continue providing key services, but has resulted in an ever growing list of delayed maintenance projects. In an effort to increase the applicant pool for equipment operators and truck drivers, the County provides in-house training for commercial driver's licenses (CDL) so that applicants can obtain their CDL after hire. Additionally, Public Works continues to target specific job fairs, professional societies, and workforce groups to attract new talent. This has resulted in more job candidates, more job offers, and a noticeable decrease in open positions.

Another accomplishment in 2024 was the implementation of a hiring and tier matrix for equipment operators to strengthen retention and recruitment. The tier matrix encourages training, growth, and input into career progression.

Strategic Results

Highway Administration supports the day-to-day maintenance of almost 583 miles of road and 605 bridges to ensure a safe and secure infrastructure for the community. This is done through the appropriate allocation of funding and staff as well as prioritization of projects. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on sound engineering principals to ensure efficient use of highway funds. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by using citizen feedback. One strategic goal is a 95.0 percent response rate of one business day for service requests or inquiries. In 2024, Highway Administration had a 95.0 percent response rate of one business day for requests for service or inquiries. Another goal of Highway Administration is to oversee preventive maintenance on at least 16.7 percent of the road system. Maintenance was performed on 16.4 percent of the road system in 2024.

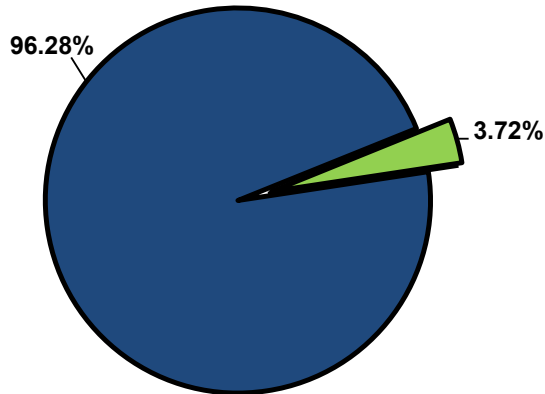


Significant Budget Adjustments

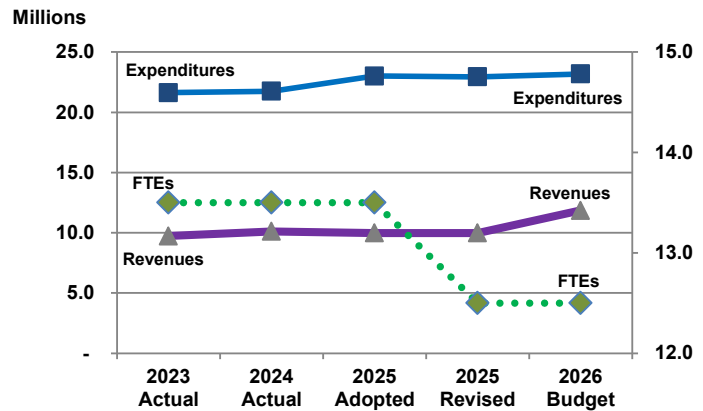
Significant adjustments to the Highway Administration's 2026 budget include an increase in funding for a 2026 Capital Improvement Program (CIP) project (\$267,905), a decrease in contractuals for the Northwest Expressway (R328) project viability study in 2025 (\$100,000), and an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$21,617).

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	1,040,139	1,220,115	1,392,954	1,327,831	1,327,266	(565)	-0.04%
Contractual Services	945,071	898,348	978,523	978,523	924,509	(54,014)	-5.52%
Debt Service	-	-	-	-	-	-	-
Commodities	62,208	37,538	67,595	67,595	72,595	5,000	7.40%
Capital Improvements	-	-	-	-	267,905	267,905	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	19,575,493	19,596,068	20,566,502	20,566,502	20,588,119	21,617	0.11%
Total Expenditures	21,622,911	21,752,069	23,005,574	22,940,451	23,180,394	239,943	1.05%
Revenues							
Tax Revenues	4,825,837	5,207,980	4,974,778	4,974,778	6,845,086	1,870,308	37.60%
Licenses and Permits	19,650	13,800	20,244	20,244	14,217	(6,027)	-29.77%
Intergovernmental	4,873,905	4,886,657	4,971,871	4,971,871	4,984,879	13,008	0.26%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	11,265	14,046	11,720	11,720	14,613	2,893	24.69%
Total Revenues	9,730,657	10,122,484	9,978,613	9,978,613	11,858,796	1,880,183	18.84%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.50	13.50	13.50	12.50	12.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.50	13.50	13.50	12.50	12.50	-	0.00%

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	19,575,493	19,596,068	20,666,502	20,666,502	20,588,119	(78,383)	-0.38%
Highway Fund	2,047,418	2,156,001	2,339,072	2,273,949	2,592,275	318,326	14.00%
Total Expenditures	21,622,911	21,752,069	23,005,574	22,940,451	23,180,394	239,943	1.05%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for a 2026 CIP project	267,905		
Decrease in contractals for Northwest Expressway (R328) project viability study in 2025	(100,000)		
Increase in interfund transfers due to an anticipated increase in LST revenue	21,617		

Total	189,522	-	-
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Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Director's Office	206	374,646	460,530	489,977	489,978	780,979	59.39%	3.00
Highway Administration	206	1,672,772	1,695,471	1,849,095	1,783,972	1,811,296	1.53%	9.50
Budget Transfers - LST	110	19,575,493	19,596,068	20,566,502	20,566,502	20,588,119	0.11%	-
NW Expy Project Study	110	-	-	100,000	100,000	-	-100.00%	-
Total		21,622,911	21,752,069	23,005,574	22,940,451	23,180,394	1.05%	12.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
County Engineer	206	APPOINT	146,141	153,448	153,448	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	111,240	116,802	116,802	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	106,803	112,110	112,110	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	64,867	68,110	68,110	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	57,220	60,081	60,081	1.00	1.00	1.00
Departmental Controller	206	GRADE 61	56,844	56,039	56,039	1.00	1.00	1.00
Administrative Support III	206	GRADE 54	79,403	82,181	82,181	1.50	1.50	1.50
Building Maintenance Worker I	206	GRADE 53	93,602	98,280	98,280	2.00	2.00	2.00
Right Of Way Agent	206	GRADE 54	42,463	44,574	44,574	1.00	1.00	1.00
Administrative Support II	206	GRADE 52	74,549	80,933	80,933	2.00	2.00	2.00
CDL Program Manager	206	GRADE 61	53,370	-	-	1.00	-	-
Subtotal					872,558			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					53,863			
Overtime/On Call/Holiday Pay					1,500			
Benefits					399,345			
Total Personnel Budget					1,327,266	13.50	12.50	12.50

• Director's Office

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

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	360,455	443,633	469,383	469,383	490,695	21,312	4.5%
Contractual Services	13,952	16,897	18,000	18,000	19,784	1,784	9.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	240	-	2,595	2,595	2,595	-	0.0%
Capital Improvements	-	-	-	-	267,905	267,905	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	374,646	460,530	489,978	489,978	780,979	291,002	59.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

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

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	679,684	776,482	923,571	858,448	836,571	(21,877)	-2.5%
Contractual Services	931,119	881,451	860,524	860,524	904,725	44,201	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,969	37,538	65,000	65,000	70,000	5,000	7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,672,772	1,695,471	1,849,095	1,783,972	1,811,296	27,324	1.5%
Revenues							
Taxes	4,825,837	5,207,980	4,974,778	4,974,778	6,845,086	1,870,308	37.6%
Intergovernmental	4,873,905	4,886,657	4,971,871	4,971,871	4,984,879	13,008	0.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,915	27,846	31,964	31,964	28,831	(3,133)	-9.8%
Total Revenues	9,730,657	10,122,484	9,978,613	9,978,613	11,858,796	1,880,183	18.8%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	9.50	9.50	-	0.0%

• Budget Transfers - Local Sales Tax

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

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	19,575,493	19,596,068	20,566,502	20,566,502	20,588,119	21,617	0.1%
Total Expenditures	19,575,493	19,596,068	20,566,502	20,566,502	20,588,119	21,617	0.1%
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)	-	-	-	-	-	-	0.0%

• Northwest Expressway (R328) Project Viability Study

The Northwest Expressway (R328) is a proposed bypass route connecting US-54 near Goddard with K-96 near Maize to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard, and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. The area has a protective zoning overlay that temporarily delays new building permits or development to allow time to acquire the property before development occurs. Funding for 2025 was to determine the viability of the project.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	100,000	100,000	-	(100,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	100,000	100,000	-	(100,000)	-100.0%
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%

Highway Engineering

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

Daniel Schrant, P.E.
Deputy Director

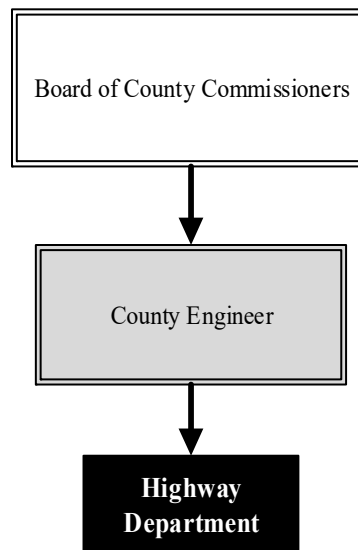
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Overview

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



Strategic Goals:

- Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges
- 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

- Significantly completed ten bridge repair and replacement projects, three drainage culvert projects, two road reconstruction projects, and a traffic signalization project in 2024
- Developed special assessment benefit districts and managed construction of new roads and appropriate drainage ways on four new subdivisions in 2024
- Received the American Public Works Association (APWA) Kansas Chapter Project of the Year award for excellence in collaboration and overcoming difficult challenges on the rehabilitation of the Zoo Boulevard bridge over the M.S. 'Mitch' Mitchell Floodway



Accomplishments and Strategic Results

Accomplishments

Highway Engineering continues to successfully complete projects despite an overwhelmed construction market and large increases in materials and labor. Additionally, the engineering team developed a successful grant application worth \$1.8 million for the replacement of a deteriorating bridge along West 21st Street on the south side of Lake Cheney.

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 bridge condition classification and sufficiency rating. Overall, the goal is to be able to replace the entire bridge inventory every 70 years. In 2024, Public Works completed ten bridge replacement and rehabilitation projects with a total deck area of nearly 77,680 square feet.

Another one of Highway Engineering's strategic goals is to have at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved. In 2024, the road system was comprised of 65.2 percent permanent pavement and 6.7 percent gravel roads, which exceeds the goal.

The strategic goals for bridges is transitioning to a new measurement system due to changes in the National Bridge Inventory Standards rating system that now classifies bridges into the categories of good, fair, and poor. In 2024, 5.5 percent of county bridges rated in poor condition. The State of Kansas reported 5.0 percent and nationally 6.8 percent were reported in poor condition.

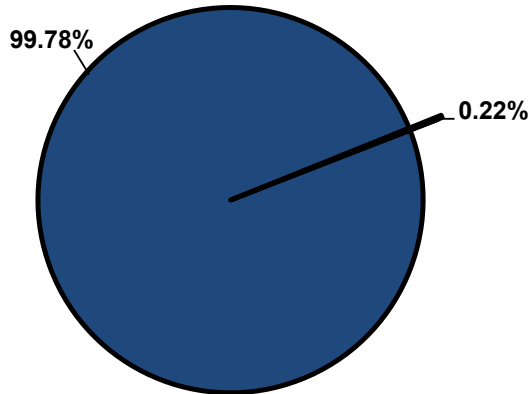


Significant Budget Adjustments

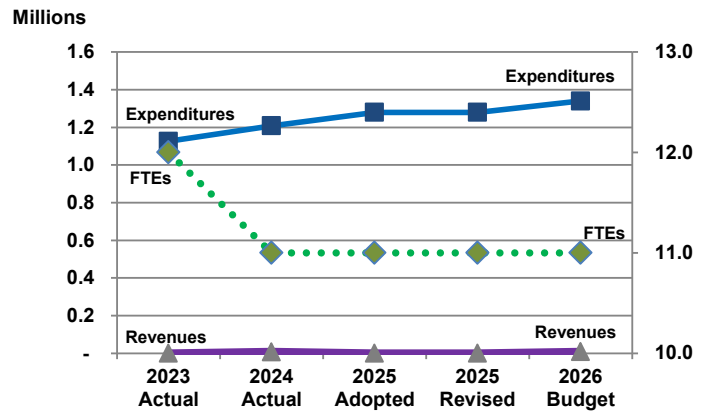
There are no significant adjustments to Highway Engineering's 2026 budget.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	989,165	1,061,182	1,151,618	1,151,618	1,217,618	66,000	5.73%
Contractual Services	105,417	101,438	102,822	104,822	102,033	(2,789)	-2.66%
Debt Service	-	-	-	-	-	-	-
Commodities	30,879	45,800	25,500	23,500	20,000	(3,500)	-14.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,125,460	1,208,419	1,279,940	1,279,940	1,339,651	59,711	4.67%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	7,752	-	-	8,065	8,065	-
Total Revenues	-	7,752	-	-	8,065	8,065	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.00	11.00	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.00	11.00	11.00	11.00	11.00	-	0.00%

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Highway Fund	1,125,460	1,208,419	1,279,940	1,279,940	1,339,651	59,711	4.67%
Total Expenditures	1,125,460	1,208,419	1,279,940	1,279,940	1,339,651	59,711	4.67%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Engineering & Design	206	544,066	672,206	670,014	670,014	692,781	3.40%	6.00
Inspection & Testing	206	211,553	228,712	226,298	226,298	234,653	3.69%	1.00
Survey	206	369,841	307,502	383,628	383,628	412,218	7.45%	4.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Construction Manager	206	GRADE 67	105,760	110,997	110,997	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	103,320	108,486	108,486	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	180,258	189,271	189,271	2.00	2.00	2.00
Deputy County Surveyor	206	GRADE 59	70,849	74,392	74,392	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	61,293	66,290	66,290	1.00	1.00	1.00
Surveyor	206	GRADE 56	60,330	63,336	63,336	1.00	1.00	1.00
Sr. Computer Aided Design Tech.	206	GRADE 59	57,610	60,507	60,507	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE 57	45,912	48,194	48,194	1.00	1.00	1.00
Engineering Technician	206	GRADE 51	87,847	93,704	93,704	2.00	2.00	2.00
Subtotal					815,177			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					49,484			
Overtime/On Call/Holiday Pay					7,000			
Benefits					345,957			
Total Personnel Budget					1,217,618	11.00	11.00	11.00

• Engineering & Design

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

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	534,687	616,197	645,014	645,014	681,781	36,766	5.7%
Contractual Services	8,008	13,173	10,000	12,000	1,000	(11,000)	-91.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,371	42,836	15,000	13,000	10,000	(3,000)	-23.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	544,066	672,206	670,014	670,014	692,781	22,766	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	6.00	6.00	6.00	6.00	-	0.0%

• Inspection & Testing

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

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	133,205	157,948	148,722	148,722	157,705	8,983	6.0%
Contractual Services	70,904	69,654	70,575	70,575	69,948	(627)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,444	1,109	7,000	7,000	7,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,553	228,712	226,298	226,298	234,653	8,355	3.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	7,752	-	-	8,065	8,065	0.0%
Total Revenues	-	7,752	-	-	8,065	8,065	0.0%
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): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	321,272	287,036	357,882	357,882	378,133	20,251	5.7%
Contractual Services	26,505	18,611	22,247	22,247	31,085	8,838	39.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,064	1,854	3,500	3,500	3,000	(500)	-14.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	369,841	307,502	383,628	383,628	412,218	28,589	7.5%
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)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

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

Jerry Martin
Superintendent of Highways

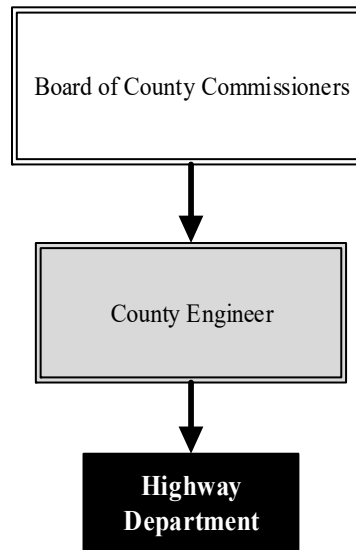
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Overview

Work of the Highway Road and Bridge Maintenance Program is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by a fifth centrally located yard. The Program provides for virtually every aspect of road and bridge maintenance and is responsible for almost 583 miles of roads including shoulders, ditches, and right-of-way, and 605 bridges. Staff executes much of the rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, traffic sign installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



Strategic Goals:

- Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges
- 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

- Training and utilization of new equipment is leading to more efficient repairs to roads and bridges and the cleaning of waterways and culverts
- Remained focused on equipment readiness by continuing a preventative maintenance program on all equipment and implementing a new daily vehicle inspection report in 2024
- Centrally located the Truck Crew at the West Yard location to improve the efficiency of getting trucks and materials out to job sites for the other four maintenance yards



Accomplishments and Strategic Results

Accomplishments

Highway Maintenance crews help the Department meet the 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 with fewer resources and personnel to provide the day-to-day maintenance of almost 583 miles of road and 605 bridges. Maintenance crews strive to meet all goals by utilizing efficient maintenance processes and carefully managing available manpower during emergency snow and ice operations.

Strategic goals help ensure a safe and secure infrastructure for the community. One strategic goal is for there to be 10.0 percent or less of county roads with a gravel surface. The result for 2024 was 6.7 percent.

The strategic goals for bridges is transitioning to a new measurement system due to changes in the National Bridge Inventory Standards rating system that now classifies bridges into the categories of good, fair, and poor. In 2024, 5.5 percent of county bridges rated in poor condition. The State of Kansas reported 5.0 percent and nationally 6.8 percent were reported in poor condition.

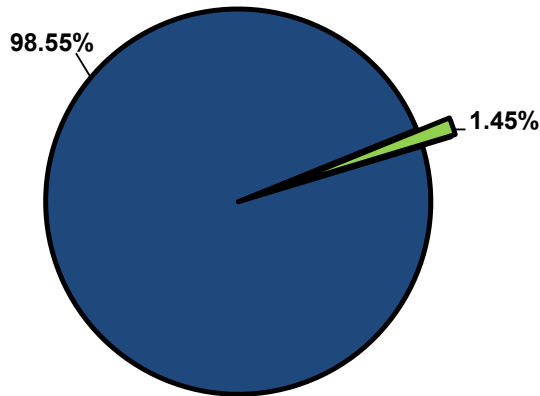


Significant Budget Adjustments

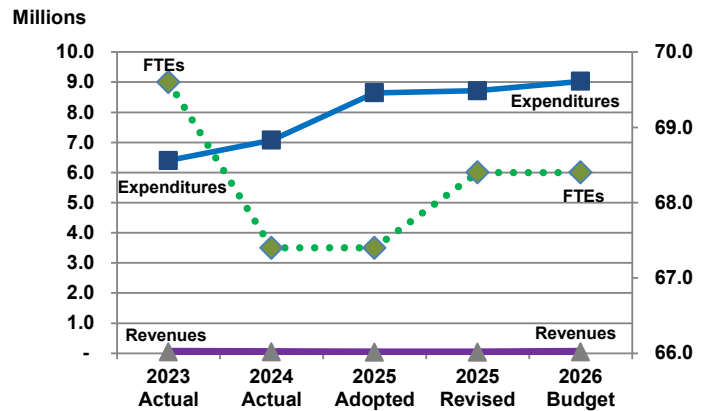
There are no significant adjustments to Highway Road and Bridge Maintenance's 2026 budget.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	3,020,967	3,844,650	5,182,166	5,247,289	5,435,622	188,333	3.59%
Contractual Services	3,103,743	3,066,062	3,186,130	3,186,130	3,295,210	109,080	3.42%
Debt Service	-	-	-	-	-	-	-
Commodities	197,126	163,389	279,700	279,700	293,900	14,200	5.08%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	74,792	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,396,629	7,074,101	8,647,996	8,713,119	9,024,732	311,613	3.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	48,087	42,769	32,120	32,120	44,109	11,989	37.33%
Total Revenues	48,087	42,769	32,120	32,120	44,109	11,989	37.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	69.60	67.40	67.40	68.40	68.40	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	67.40	67.40	68.40	68.40	-	0.00%

Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Fund							
Highway Fund	6,396,629	7,074,101	8,647,996	8,713,119	9,024,732	311,613	3.58%
Total Expenditures	6,396,629	7,074,101	8,647,996	8,713,119	9,024,732	311,613	3.58%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Traffic	206	492,144	561,885	633,408	633,408	637,862	0.70%	6.00
Clonmel Yard	206	1,117,978	1,290,004	1,556,540	1,474,862	1,541,693	4.53%	11.90
Andale Yard	206	998,654	1,084,032	1,478,878	1,407,927	1,531,792	8.80%	12.60
East Yard	206	1,022,729	1,259,154	1,559,430	1,513,777	1,572,522	3.88%	11.60
North Yard	206	1,002,751	1,063,362	1,425,022	1,328,322	1,295,581	-2.46%	10.30
West Yard	206	764,539	906,494	878,026	988,272	1,085,008	9.79%	5.00
Bridge & Concrete	206	506,231	519,882	651,729	639,729	650,094	1.62%	6.00
Truck Crew	206	491,603	389,287	389,963	651,822	635,180	-2.55%	5.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,396,629	7,074,101	8,647,996	8,713,119	9,024,732	3.58%	68.40

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Traffic Ops. & Maintenance Sup.	206	GRADE 59	68,950	72,384	72,384	1.00	1.00	1.00
CDL Program Manager	206	GRADE 61	-	63,814	63,814	-	1.00	1.00
Area Foreman	206	GRADE 59	242,326	254,467	254,467	4.00	4.00	4.00
Lead Equipment Operator	206	GRADE 57	115,804	121,576	121,576	2.00	2.00	2.00
Crew Chief	206	GRADE 57	381,655	385,777	385,777	7.00	7.00	7.00
Maintenance Foreman	206	GRADE 59	48,399	55,848	55,848	1.00	1.00	1.00
Signal Electrician	206	GRADE 58	52,254	54,870	54,870	1.00	1.00	1.00
Welder	206	GRADE 56	51,097	53,664	53,664	1.00	1.00	1.00
Equipment Operator III	206	GRADE 56	918,174	959,062	961,570	20.00	20.00	20.00
Equipment Operator II	206	GRADE 55	455,614	444,537	471,208	10.00	10.00	10.00
Bridge Crewman	206	GRADE 54	177,484	183,997	183,997	4.00	4.00	4.00
Traffic Technician II	206	GRADE 54	84,267	88,462	88,462	2.00	2.00	2.00
Equipment Operator I	206	GRADE 53	207,480	188,510	213,306	5.00	5.00	5.00
Traffic Technician I	206	GRADE 53	38,688	37,918	40,193	1.00	1.00	1.00
Truck Driver	206	GRADE 53	229,991	227,926	227,926	6.00	6.00	6.00
Seasonal Mower	206	EXCEPT	24,000	24,000	24,000	2.40	2.40	2.40
Subtotal					3,273,064			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					191,288			
Overtime/On Call/Holiday Pay					68,000			
Benefits					1,903,269			
Total Personnel Budget					5,435,622	67.40	68.40	68.40

• Traffic

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

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	339,332	429,681	502,450	502,450	496,453	(5,997)	-1.2%
Contractual Services	89,026	104,999	100,757	100,757	101,009	252	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	63,786	27,205	30,200	30,200	40,400	10,200	33.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	492,144	561,885	633,408	633,408	637,862	4,454	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	31,044	28,286	31,888	31,888	29,041	(2,848)	-8.9%
Total Revenues	31,044	28,286	31,888	31,888	29,041	(2,848)	-8.9%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

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

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	544,086	756,233	979,605	897,927	959,481	61,554	6.9%
Contractual Services	561,021	521,515	558,935	558,935	562,212	3,277	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,871	12,256	18,000	18,000	20,000	2,000	11.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,117,978	1,290,004	1,556,540	1,474,862	1,541,693	66,831	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)	13.50	12.90	12.90	11.90	11.90	-	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): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	532,432	602,298	941,074	870,123	963,175	93,052	10.7%
Contractual Services	452,316	476,174	512,805	512,805	553,617	40,812	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,906	5,560	25,000	25,000	15,000	(10,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	998,654	1,084,032	1,478,878	1,407,927	1,531,792	123,865	8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.60	12.60	12.60	12.60	12.60	-	0.0%

• East Yard

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

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	507,895	712,106	966,182	920,529	978,722	58,193	6.3%
Contractual Services	488,341	542,399	554,748	554,748	578,300	23,552	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,494	4,650	38,500	38,500	15,500	(23,000)	-59.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,022,729	1,259,154	1,559,430	1,513,777	1,572,522	58,745	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	36	-	-	37	37	0.0%
Total Revenues	-	36	-	-	37	37	0.0%
Full-Time Equivalents (FTEs)	12.60	12.60	12.60	11.60	11.60	-	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): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	482,532	616,747	916,555	819,855	821,698	1,843	0.2%
Contractual Services	509,883	437,281	488,466	488,466	463,883	(24,583)	-5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,335	9,334	20,000	20,000	10,000	(10,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,002,751	1,063,362	1,425,022	1,328,322	1,295,581	(32,740)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	144	14,448	150	150	15,031	14,881	9916.1%
Total Revenues	144	14,448	150	150	15,031	14,881	9916.1%
Full-Time Equivalents (FTEs)	12.90	12.30	12.30	10.30	10.30	-	0.0%

• West Yard

Previously the Aggregate Materials Program, the West Yard, located at 4701 South West Street, 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): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	230,909	341,025	326,498	436,744	412,045	(24,699)	-5.7%
Contractual Services	482,940	472,561	496,528	496,528	572,963	76,435	15.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,689	92,908	55,000	55,000	100,000	45,000	81.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	764,539	906,494	878,026	988,272	1,085,008	96,735	9.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	65	-	68	68	-	(68)	-100.0%
Total Revenues	65	-	68	68	-	(68)	-100.0%
Full-Time Equivalents (FTEs)	5.00	4.00	4.00	5.00	5.00	-	0.0%

• Bridge and Concrete

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

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	314,489	358,804	465,863	465,863	471,856	5,993	1.3%
Contractual Services	173,461	149,602	170,867	158,867	163,238	4,371	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,281	11,476	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	506,231	519,882	651,729	639,729	650,094	10,364	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	16,834	-	14	14	-	(14)	-100.0%
Total Revenues	16,834	-	14	14	-	(14)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Split among the four area yards, the Truck Crew provides support by hauling materials. For example, they haul paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	69,292	27,755	83,939	333,798	332,192	(1,606)	-0.5%
Contractual Services	346,754	361,532	303,024	315,024	299,988	(15,036)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	765	-	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	74,792	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	491,603	389,287	389,963	651,822	635,180	(16,643)	-2.6%
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	5.00	5.00	-	0.0%

• Storm Contingency

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

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
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%