

Highway Department

Mission: Provide safe and efficient transportation on the Sedgwick County road system by performing effective maintenance and timely construction of roads and bridges. Act as first responders during inclement weather and local emergencies.

Lynn T. Packer, P.E.
County Engineer

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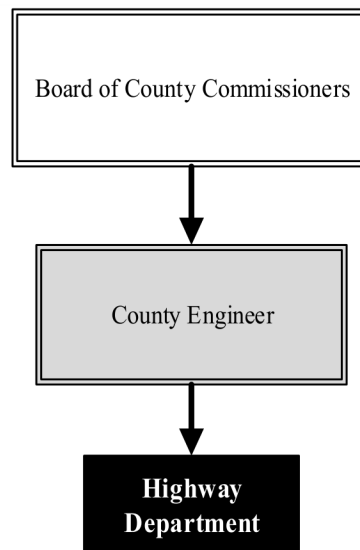
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Overview

The Highway Department plans, maintains, and constructs roads, bridges, and intersections. There are almost 581 miles of roads and 608 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 2027-2031 road and bridge CIP totals more than \$127.0 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:

- *Preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types and responding to weather events*
- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Respond to customer service requests and reports in a timely manner through evolving means of communication*

Highlights

- Completed 173.2 lane-miles of asphalt overlays on county roads in 2025 to enhance the life cycle of the roads
- Received 253 individual reports from citizens in 2025 and were able to address and close out all but one report
- Completed shoulder and roadside ditch improvements along Ridge Road between 53rd Street North and the Arkansas River Bridge to improve safety along this well traveled trucking corridor
- The Kansas Section of the American Public Works Association selected the Bridge Overlay project on 375th West over the South Fork Ninnescah River as their Project of the Year



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 2025, this included crack sealing 49.0 lane miles of roads, sealing 18,000 square yards of pavement, and constructing 172.3 lane 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 581 miles of road and 608 bridges to ensure a safe and secure infrastructure for the community.

One strategic goal is to preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types. An indicator showing that Highways is meeting this goal is to resurface at least 12.0 percent of the total paved county lane-miles each year. The result in 2025 was 14.4 percent.

The strategic goals for bridges have transitioned 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. One strategic goal regarding bridges is that the percentage of County bridges in the network rated poor is below 6.7 percent. In 2025, 5.3 percent of County bridges rated in poor condition. The State of Kansas reported 5.2 percent and nationally 6.7 percent were reported in poor condition.

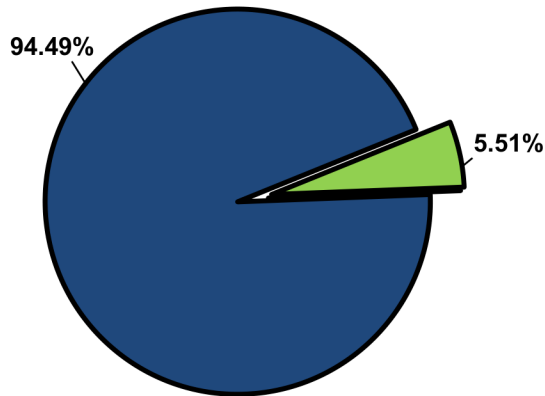


Significant Budget Adjustments

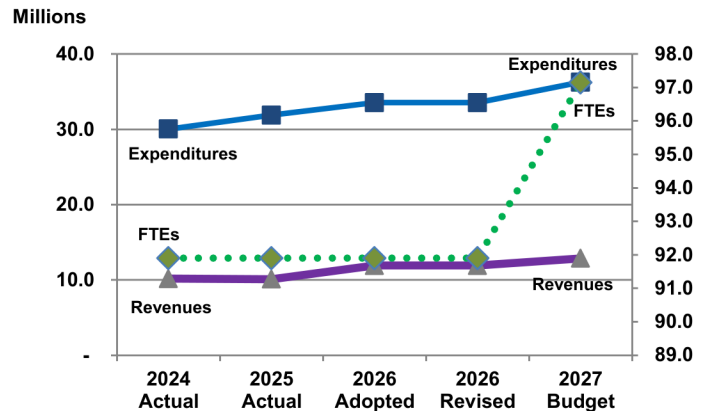
Significant adjustments to the Highway Department's 2027 Recommended Budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$1,016,731); an increase in personnel due to shifting 3.0 full-time equivalent (FTE) Inspector positions from the LST fund, the addition of 2.0 FTE Equipment Operator positions, and the addition of a 0.25 FTE Engineering Intern position (\$428,984); an increase in debt service due to equipment lease costs (\$347,025); an increase in funding due to a 2027 Capital Improvement Program (CIP) project (\$275,942); a decrease in interfund transfers due to a 2026 CIP project (\$267,905); an increase in all other revenue and intergovernmental revenue to bring in-line with anticipated actuals (\$267,879); an increase in budget authority due to the addition of a Highway Contingency (\$200,000); and an increase in contractals due to increased maintenance costs for Telematics and tablets (\$11,234).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	6,125,947	6,815,637	7,980,506	7,980,506	8,850,914	870,408	10.91%
Contractual Services	4,065,848	4,364,218	4,321,752	4,333,302	4,794,932	461,630	10.65%
Debt Service	-	-	-	-	347,025	347,025	-
Commodities	246,727	145,502	386,495	374,945	392,395	17,450	4.65%
Capital Improvements	-	-	267,905	-	275,942	275,942	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	19,596,068	20,563,807	20,588,119	20,856,024	21,604,850	748,826	3.59%
Total Expenditures	30,034,590	31,889,164	33,544,777	33,544,777	36,266,058	2,721,281	8.11%
Revenues							
Tax Revenues	5,207,980	5,080,883	6,852,692	6,852,692	7,525,206	672,514	9.81%
Licenses and Permits	13,800	18,874	14,217	14,217	19,444	5,227	36.77%
Intergovernmental	4,886,657	4,963,556	4,984,879	4,984,879	5,063,323	78,444	1.57%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	64,568	42,575	66,788	66,788	256,223	189,435	283.64%
Total Revenues	10,173,005	10,105,888	11,918,576	11,918,576	12,864,196	945,620	7.93%
Full-Time Equivalents (FTEs)							
Property Tax Funded	91.90	91.90	91.90	91.90	97.15	5.25	5.71%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	91.90	91.90	91.90	91.90	97.15	5.25	5.71%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	1,016,731	4.94%
Highway Fund	10,438,522	11,325,357	12,956,658	12,956,658	14,661,208	1,704,550	13.16%
Total Expenditures	30,034,590	31,889,164	33,544,777	33,544,777	36,266,058	2,721,281	8.11%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an anticipated increase in LST revenue	1,016,731		
Increase in debt service due to equipment lease costs	347,025		
Increase in funding due to a 2027 CIP project	275,942		
Decrease in interfund transfers due to a 2026 CIP project	(267,905)		
Increase in personnel due to shifting 3.0 FTE Inspector positions from the LST fund	261,025		3.00
Increase in all other revenue and intergovernmental revenue to bring in-line with anticipated actuals		267,879	
Increase in budget authority due to the addition of a Highway Contingency	200,000		2.00
increase in personnel due to the addition of 2.0 FTE Equipment Operator positions	152,355		
Increase in personnel due to the addition of a 0.25 FTE Engineering Intern position	15,604		0.25
Increase in contractals due to increased maintenance costs for Telematics and tablets	11,234		
Total	2,012,011	267,879	5.25

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Highway Administration	Multi.	21,752,069	22,831,194	23,180,394	23,180,394	24,627,323	6.24%	12.50
Engineering	206	1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	31.23%	14.25
Road & Bridge Maint.	206	7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	9.46%	70.40
Total		30,034,590	31,889,164	33,544,777	33,544,777	36,266,058	8.11%	97.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Engineer	206	APPOINT	153,448	164,786	164,786	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	116,802	121,474	121,474	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	112,110	116,568	116,568	1.00	1.00	1.00
Construction Manager	206	GRADE 67	110,997	114,784	114,784	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	108,486	112,826	112,826	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	189,271	196,842	196,842	2.00	2.00	2.00
Traffic Ops. & Maintenance Sup.	206	GRADE 59	72,384	81,245	81,245	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE 59	74,392	77,010	77,010	1.00	1.00	1.00
Inspection Foreman	206	GRADE 64	-	-	76,036	-	-	1.00
Area Foreman	206	GRADE 59	254,467	289,931	289,931	4.00	4.00	4.00
Lab-Inspection Chief	206	GRADE 59	-	-	72,405	-	-	1.00
CDL Program Manager	206	GRADE 61	63,814	71,677	71,677	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	68,110	70,835	70,835	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	66,290	68,931	68,931	1.00	1.00	1.00
Lead Equipment Operator	206	GRADE 57	121,576	136,490	136,490	2.00	2.00	2.00
Surveyor	206	GRADE 56	63,336	65,874	65,874	1.00	1.00	1.00
Sr. Computer Aided Design Tech.	206	GRADE 59	60,507	62,920	62,920	1.00	1.00	1.00
Maintenance Foreman	206	GRADE 59	55,848	62,712	62,712	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	60,081	62,485	62,485	1.00	1.00	1.00
Signal Electrician	206	GRADE 58	54,870	61,651	61,651	1.00	1.00	1.00
Welder	206	GRADE 56	53,664	60,278	60,278	1.00	1.00	1.00
Crew Chief	206	GRADE 57	385,777	417,954	417,954	7.00	7.00	7.00
Equipment Operator III	206	GRADE 56	519,887	578,926	585,327	10.00	10.00	10.00
Departmental Controller	206	GRADE 61	56,039	58,280	58,280	1.00	1.00	1.00
Engineering Intern	206	GRADE 57	-	-	14,446	-	-	0.25
Administrative Support III	206	GRADE 54	82,181	83,699	83,699	1.50	1.50	1.50
Engineering Technician	206	GRADE 51	93,704	97,448	164,986	2.00	2.00	3.00
Building Maintenance Worker I	206	GRADE 53	98,280	102,045	102,045	2.00	2.00	2.00
Computer Aided Design Technician	206	GRADE 57	48,194	50,128	50,128	1.00	1.00	1.00
Traffic Technician II	206	GRADE 54	88,462	99,362	99,362	2.00	2.00	2.00
Bridge Crewman	206	GRADE 54	183,997	195,332	195,332	4.00	4.00	4.00
Right Of Way Agent	206	GRADE 54	44,574	46,363	46,363	1.00	1.00	1.00
Traffic Technician I	206	GRADE 53	40,193	42,598	45,154	1.00	1.00	1.00
Equipment Operator I	206	GRADE 53	521,348	516,464	627,931	-	-	14.00
Equipment Operator II	206	GRADE 55	604,850	638,269	675,301	13.00	13.00	13.00
Truck Driver	206	GRADE 53	227,926	256,859	256,859	6.00	6.00	6.00
Administrative Support II	206	GRADE 52	80,933	84,178	84,178	2.00	2.00	2.00
PT Field Worker I	206	GRADE 52	24,000	85,063	85,063	2.40	2.40	2.40
Subtotal					5,740,167			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					272,655			
Overtime/On Call/Holiday Pay					76,500			
Benefits					2,761,592			
Total Personnel Budget					8,850,914	91.90	91.90	97.15

Highway Administration

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Karla McDaniel
Administrative Manager

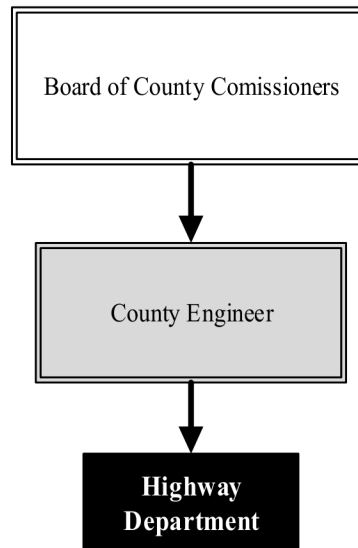
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Overview

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:

- *Preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types and responding to weather events*
- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Respond to customer service requests and reports in a timely manner through evolving means of communication*

Highlights

- Supported and managed more than \$12.0 million in new and recurring maintenance projects in 2025
- Completed the statutorily required Annual County Engineer Report
- In 2025, the Division achieved a 98.0 percent staffing rate, with near-full coverage across all departments minimizing operational gaps
- Implementation of a hiring matrix for Highways field staff offered a more competitive wage structure to recruit and retain equipment operators



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.

In 2025, there were two building expansion projects, the Household Hazardous Waste Facility Expansion and a Salt Storage Building at the East Yard, that offered significant, multifaceted benefits, creating a "ripple effect" that boosted both local economic vitality and employee satisfaction.

Strategic Results

Highway Administration supports the day-to-day maintenance of almost 581 miles of road and 608 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 with a goal to complete requested work within two business days of receiving the call, 90.0 percent of the time. Highways Administration received 253 individual reports from citizens in 2025 and were able to address and close out all but one report within the goal timeframe.

A new strategic goal regarding customer service is to respond to customer service requests and reports in a timely manner through evolving means of communication. Specifically, the goal is to complete 90.0 percent of customer service calls related to stop sign replacements, pothole repairs, mowing at intersections, and traffic signal repairs within two business days. The Division began measuring this key performance indicator (KPI) in 2026.

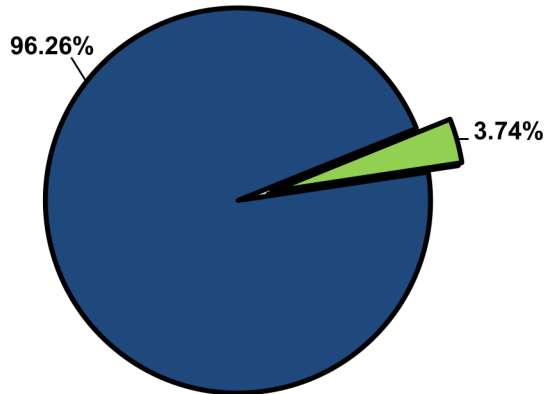


Significant Budget Adjustments

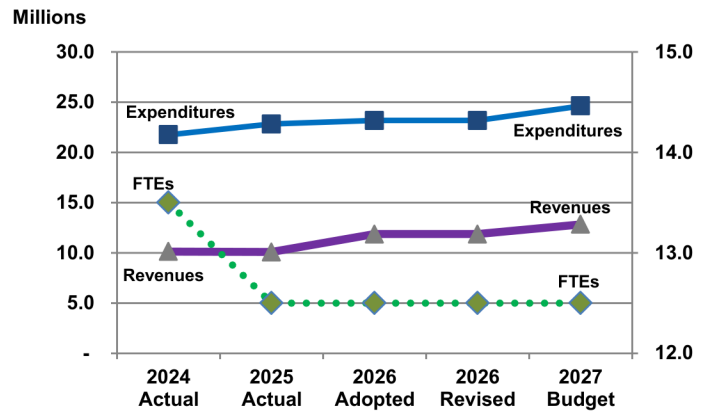
Significant adjustments to the Highway Administration's 2027 Recommended Budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (1,016,731), an increase in funding due to a 2027 Capital Improvement Program (CIP) project (\$275,942), a decrease in interfund transfers due to a 2026 CIP project (\$267,905), an increase in all other revenue to bring in-line with anticipated actuals (\$210,707), an increase in budget authority due to the addition of a Highway Contingency (\$200,000), an increase in intergovernmental revenue to bring in-line with anticipated actuals (\$78,444), and an increase in contractuals due to increased maintenance costs for Telematics and tablets (\$11,234).

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,220,115	1,258,348	1,327,266	1,327,266	1,398,579	71,313	5.37%
Contractual Services	898,348	960,270	924,509	924,509	1,275,357	350,848	37.95%
Debt Service	-	-	-	-	-	-	-
Commodities	37,538	48,769	72,595	72,595	72,595	-	0.00%
Capital Improvements	-	-	267,905	-	275,942	275,942	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	19,596,068	20,563,807	20,588,119	20,856,024	21,604,850	748,826	3.59%
Total Expenditures	21,752,069	22,831,194	23,180,394	23,180,394	24,627,323	1,446,929	6.24%
Revenues							
Tax Revenues	5,207,980	5,080,883	6,852,692	6,852,692	7,525,206	672,514	9.81%
Licenses and Permits	13,800	18,874	14,217	14,217	19,444	5,227	36.77%
Intergovernmental	4,886,657	4,963,556	4,984,879	4,984,879	5,063,323	78,444	1.57%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	14,046	12,781	14,613	14,613	225,320	210,707	1441.87%
Total Revenues	10,122,484	10,076,094	11,866,401	11,866,401	12,833,294	966,893	8.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.50	12.50	12.50	12.50	12.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.50	12.50	12.50	12.50	12.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	1,016,731	4.94%
Highway Fund	2,156,001	2,267,387	2,592,275	2,592,275	3,022,473	430,198	16.60%
Total Expenditures	21,752,069	22,831,194	23,180,394	23,180,394	24,627,323	1,446,929	6.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an anticipated increase in LST revenue	1,016,731		
Increase in funding due to a 2027 CIP project	275,942		
Decrease in interfund transfers due to a 2026 CIP project	(267,905)		
Increase in all other revenue to bring in-line with anticipated actuals		210,707	
Increase in budget authority due to the addition of a Highway Contingency	200,000		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		78,444	
Increase in contractuals due to increased maintenance costs for Telematics and tablets	11,234		
Total	1,236,002	289,151	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Director's Office	206	460,530	492,321	780,979	780,979	820,838	5.10%	3.00
Highway Administration	206	1,695,471	1,775,066	1,811,296	1,811,296	2,001,635	10.51%	9.50
Highway Contingency	206	-	-	-	-	200,000	0.00%	-
Budget Transfers - LST	110	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	4.94%	-
Total		21,752,069	22,831,194	23,180,394	23,180,394	24,627,323	6.24%	12.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Engineer	206	APPOINT	153,448	164,786	164,786	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	116,802	121,474	121,474	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	112,110	116,568	116,568	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	68,110	70,835	70,835	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	60,081	62,485	62,485	1.00	1.00	1.00
Departmental Controller	206	GRADE 61	56,039	58,280	58,280	1.00	1.00	1.00
Administrative Support III	206	GRADE 54	82,181	83,699	83,699	1.50	1.50	1.50
Building Maintenance Worker I	206	GRADE 53	98,280	102,045	102,045	2.00	2.00	2.00
Right Of Way Agent	206	GRADE 54	44,574	46,363	46,363	1.00	1.00	1.00
Administrative Support II	206	GRADE 52	80,933	84,178	84,178	2.00	2.00	2.00
Subtotal					910,713			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					46,542			
Overtime/On Call/Holiday Pay					1,500			
Benefits					439,825			
Total Personnel Budget					1,398,579	12.50	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	443,633	471,503	490,695	490,695	521,417	30,722	6.3%
Contractual Services	16,897	20,724	19,784	19,784	20,884	1,100	5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	93	2,595	2,595	2,595	-	0.0%
Capital Improvements	-	-	267,905	-	275,942	275,942	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	267,905	-	(267,905)	-100.0%
Total Expenditures	460,530	492,321	780,979	780,979	820,838	39,859	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	5,804	-	-	-	-	0.0%
Total Revenues	-	5,804	-	-	-	-	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, 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	776,482	786,844	836,571	836,571	877,162	40,591	4.9%
Contractual Services	881,451	939,546	904,725	904,725	1,054,473	149,748	16.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,538	48,676	70,000	70,000	70,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,695,471	1,775,066	1,811,296	1,811,296	2,001,635	190,339	10.5%
Revenues							
Taxes	5,207,980	5,080,883	6,852,692	6,852,692	7,525,206	672,514	9.8%
Intergovernmental	4,886,657	4,963,556	4,984,879	4,984,879	5,063,323	78,444	1.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27,846	25,851	28,831	28,831	244,765	215,934	749.0%
Total Revenues	10,122,484	10,070,290	11,866,401	11,866,401	12,833,294	966,893	8.1%
Full-Time Equivalents (FTEs)	10.50	9.50	9.50	9.50	9.50	-	0.0%

• Highway Contingency

The Highway Contingency was established within the Highway Fund as part of the 2027 budget to provide budget authority for higher-than-anticipated fuel costs, equipment needs, and other unforeseen expenses. This contingency is intended to provide flexibility for unplanned cost pressures that may arise during the fiscal year, particularly those related to maintaining road and bridge operations, responding to changing market conditions, or addressing emergent operational needs. By establishing this contingency as a separate budgeted amount, the County improves visibility and preserves the ability to respond to unexpected Highway Fund expenses without immediately disrupting planned maintenance, equipment replacement, or other core transportation priorities.

Fund(s): 602 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	200,000	200,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	200,000	200,000	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%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	1,016,731	4.9%
Total Expenditures	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	1,016,731	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

Mission: Provide safe and efficient transportation on the Sedgwick County road system by performing effective maintenance and timely construction of roads and bridges. Act as first responders during inclement weather and local emergencies.

Daniel Schrant, P.E.
Deputy Director

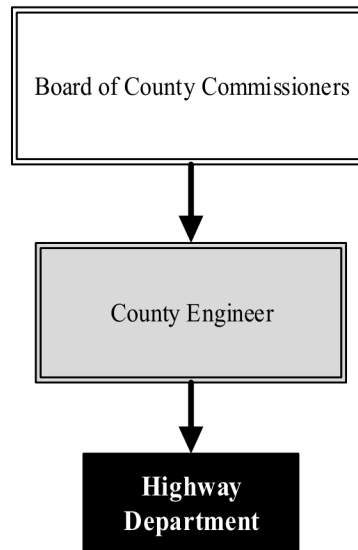
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daniel.schrant@sedgwick.gov

Overview

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



Strategic Goals:

- *Preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types and responding to weather events*
- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Respond to customer service requests and reports in a timely manner through evolving means of communication*

Highlights

- Significantly completed five bridge repair and replacement projects, five drainage culvert projects, a shoulder project on North Ridge Road, a subdivision Special Assessment, and a traffic signalization project in 2025
- Completed a turn lane project to serve Charlotte Pipe and Foundry Company allowing for traffic flow to be maintained on 119th Street
- Completed bridge repairs on 391st Street, south of the City of Cheney, to reopen a bridge that was closed in 2022 due to a severe structural deficiency found during a routine inspection



Accomplishments and Strategic Results

Accomplishments

Public Works has been working with outside partners such as cities, private companies, and subdivisions to advance projects to everyone's benefit. Plans were in development in 2025 for several subdivision paving projects and Spirit AeroSystems for better pedestrian access. Public Works has provided construction engineering services to the cities of Derby and Valley Center on their Federal-aid projects.

Strategic Results

One strategic goal is to preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types. An indicator showing that Highways is meeting this goal is to resurface at least 12.0 percent of the total paved county lane-miles each year. The result in 2025 was 14.4 percent.

The strategic goals for bridges have transitioned 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. One strategic goal regarding bridges is that the percentage of County bridges in the network rated poor is below 6.7 percent. In 2025, 5.3 percent of County bridges rated in poor condition. The State of Kansas reported 5.2 percent and nationally 6.7 percent were reported in poor condition.

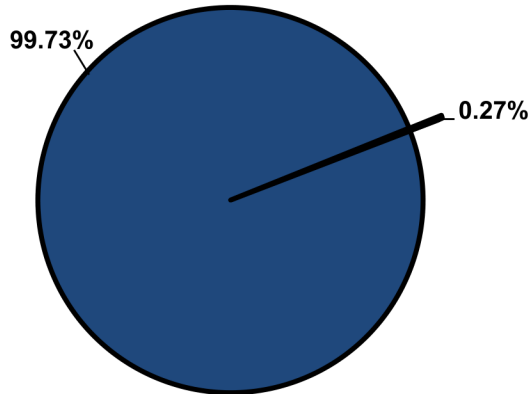


Significant Budget Adjustments

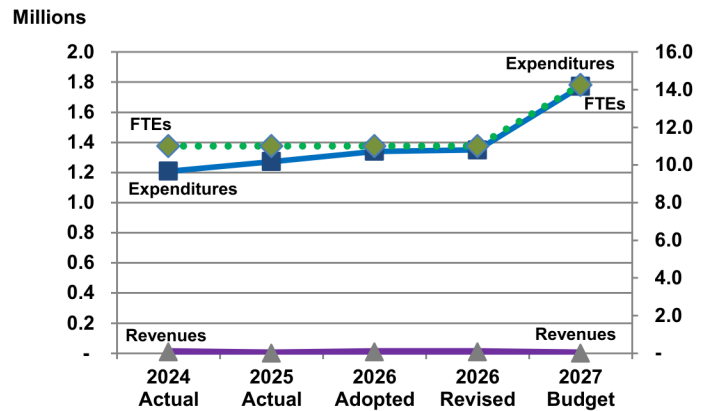
Significant adjustments to Highway Engineering's 2027 Recommended Budget include an increase in personnel due to shifting 3.0 full-time equivalent (FTE) Inspector positions from the Local Sales Tax (LST) fund (\$261,025), an increase in personnel due to the addition of 0.25 FTE Engineering Intern position (\$15,604), and a decrease in all other revenue to bring in-line with anticipated actuals (\$8,065).

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,061,182	1,164,222	1,217,618	1,217,618	1,636,204	418,586	34.38%
Contractual Services	101,438	102,969	102,033	113,583	116,906	3,324	2.93%
Debt Service	-	-	-	-	-	-	-
Commodities	45,800	4,814	20,000	18,450	18,000	(450)	-2.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	421,459	31.23%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	7,752	-	8,065	8,065	-	(8,065)	-100.00%
Total Revenues	7,752	-	8,065	8,065	-	(8,065)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	11.00	11.00	11.00	11.00	14.25	3.25	29.55%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	11.00	11.00	11.00	14.25	3.25	29.55%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Highway Fund	1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	421,459	31.23%
Total Expenditures	1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	421,459	31.23%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to shifting 3.0 FTE Inspector positions from the LST fund	261,025		3.00
Increase in personnel due to the addition of 0.25 FTE Engineering Intern position	15,604		0.25
Decrease in all other revenue to bring in-line with anticipated actuals		(8,065)	

Total 276,629 (8,065) 3.25

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Engineering & Design	206	672,206	661,307	692,781	702,781	734,369	4.49%	6.00
Inspection & Testing	206	228,712	236,500	234,653	234,653	604,743	157.72%	4.25
Survey	206	307,502	374,198	412,218	412,218	431,999	4.80%	4.00
Total		1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	31.23%	14.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Construction Manager	206	GRADE 67	110,997	114,784	114,784	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	108,486	112,826	112,826	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	189,271	196,842	196,842	2.00	2.00	2.00
Deputy County Surveyor	206	GRADE 59	74,392	77,010	77,010	1.00	1.00	1.00
Inspection Foreman	206	GRADE 64	-	-	76,036	-	-	1.00
Lab-Inspection Chief	206	GRADE 59	-	-	72,405	-	-	1.00
Bridge Inspection Team Leader	206	GRADE 59	66,290	68,931	68,931	1.00	1.00	1.00
Surveyor	206	GRADE 56	63,336	65,874	65,874	1.00	1.00	1.00
Sr. Computer Aided Design Tech.	206	GRADE 59	60,507	62,920	62,920	1.00	1.00	1.00
Engineering Intern	206	GRADE 57	-	-	14,446	-	-	0.25
Engineering Technician	206	GRADE 51	93,704	97,448	164,986	2.00	2.00	3.00
Computer Aided Design Technician	206	GRADE 57	48,194	50,128	50,128	1.00	1.00	1.00
Subtotal					1,077,187			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					52,232			
Overtime/On Call/Holiday Pay					7,000			
Benefits					499,785			
Total Personnel Budget					1,636,204	11.00	11.00	14.25

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	616,197	646,393	681,781	681,781	714,369	32,589	4.8%
Contractual Services	13,173	12,804	1,000	12,550	10,000	(2,550)	-20.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,836	2,111	10,000	8,450	10,000	1,550	18.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	672,206	661,307	692,781	702,781	734,369	31,589	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)	6.00	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	157,948	164,169	157,705	157,705	519,876	362,171	229.7%
Contractual Services	69,654	71,537	69,948	69,948	79,867	9,919	14.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,109	794	7,000	7,000	5,000	(2,000)	-28.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	228,712	236,500	234,653	234,653	604,743	370,090	157.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,752	-	8,065	8,065	-	(8,065)	-100.0%
Total Revenues	7,752	-	8,065	8,065	-	(8,065)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	4.25	3.25	325.0%

• Survey

The Survey Crew is staffed with four employees to meet the land 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 reported about 340 licensed surveyors residing in the State. 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	287,036	353,660	378,133	378,133	401,959	23,827	6.3%
Contractual Services	18,611	18,629	31,085	31,085	27,039	(4,046)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,854	1,909	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	307,502	374,198	412,218	412,218	431,999	19,781	4.8%
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)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

Mission: *Provide safe and efficient transportation on the Sedgwick County road system by performing effective maintenance and timely construction of roads and bridges. Act as first responders during inclement weather and local emergencies.*

Jerry Martin
Superintendent of Highways

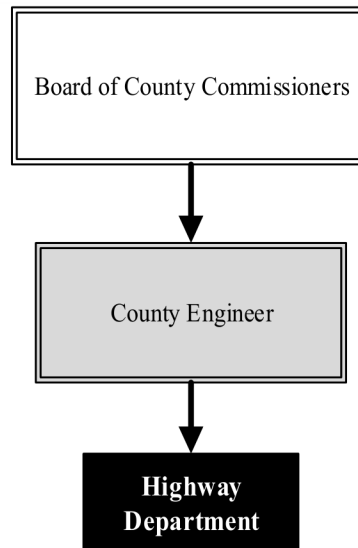
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Overview

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 581 miles of roads including shoulders, ditches, and right-of-way, and 608 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:

- *Preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types and responding to weather events*
- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Respond to customer service requests and reports in a timely manner through evolving means of communication*

Highlights

- Provided snow and ice removal during the January 2025 back-to-back storms, when snow operations required 590 equipment hours and driving 35,000 road miles during plowing operations
- Completed major asphalt maintenance on Hoover Road between 69th and 85th Streets North as well as an overlay in Garden Plain on Main Street south of the railroad tracks to 23rd Street South
- Centrally located the Truck Crew at the West Yard location to improve the efficiency of getting equipment 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 at least 12.0 percent of the paved road lane-miles 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 581 miles of road and 608 bridges. Maintenance crews strive to meet all goals by utilizing efficient maintenance processes and carefully managing available manpower during emergency snow and ice operations.

One strategic goal is to preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types. An indicator of ensuring the Division is meeting this goal is to resurface at least 12.0 percent of the total paved county lane-miles each year. The result in 2025 was 14.4 percent.

The strategic goals for bridges have transitioned 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. One strategic goal regarding bridges is that the percentage of County bridges in the network rated poor is below 6.7 percent. In 2025, 5.3 percent of County bridges rated in poor condition. The State of Kansas reported 5.2 percent and nationally 6.7 percent were reported in poor condition.

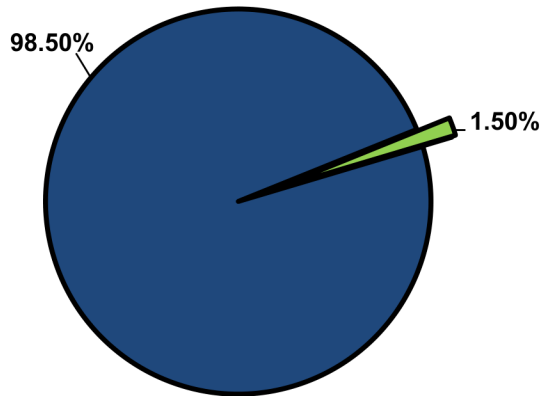


Significant Budget Adjustments

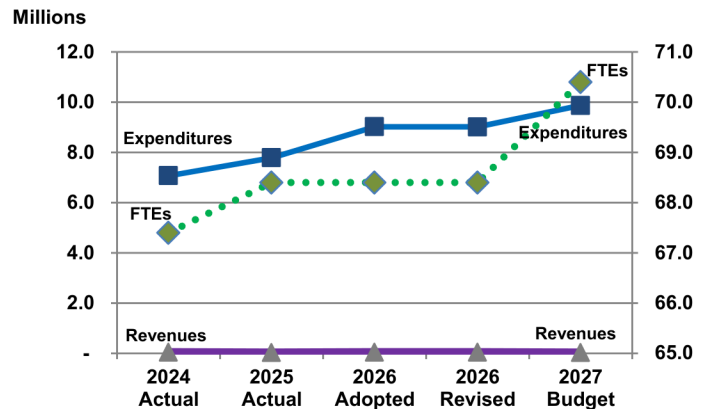
Significant adjustments to Highway Road and Bridge Maintenance's 2027 Recommended Budget include an increase in debt service due to equipment lease costs (\$347,025), an increase in personnel due to the addition of 2.0 full-time equivalent (FTE) Equipment Operator positions (\$152,355), and a decrease in all other revenue to bring in-line with anticipated actuals (\$13,207).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	3,844,650	4,393,068	5,435,622	5,435,622	5,816,131	380,509	7.00%
Contractual Services	3,066,062	3,300,978	3,295,210	3,295,210	3,402,669	107,459	3.26%
Debt Service	-	-	-	-	347,025	347,025	
Commodities	163,389	91,919	293,900	283,900	301,800	17,900	6.31%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	852,893	9.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	42,769	29,794	44,109	44,109	30,902	(13,207)	-29.94%
Total Revenues	42,769	29,794	44,109	44,109	30,902	(13,207)	-29.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	67.40	68.40	68.40	68.40	70.40	2.00	2.92%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	67.40	68.40	68.40	68.40	70.40	2.00	2.92%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Highway Fund	7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	852,893	9.46%
Total Expenditures	7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	852,893	9.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in debt service due to equipment lease costs	347,025		
increase in personnel due to the addition of 2.0 FTE Equipment Operator positions	152,355		2.00
Decrease in all other revenue to bring in-line with anticipated actuals		(13,207)	

Total 499,380 (13,207) 2.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Traffic	206	561,885	569,288	637,862	637,862	686,347	7.60%	6.00
Clonmel Yard	206	1,290,004	1,394,372	1,541,693	1,476,208	1,499,441	1.57%	10.60
Andale Yard	206	1,084,032	1,173,775	1,531,792	1,444,638	1,443,158	-0.10%	10.60
East Yard	206	1,259,154	1,335,819	1,572,522	1,567,522	1,577,912	0.66%	11.60
North Yard	206	1,063,362	1,042,860	1,295,581	1,316,470	1,344,650	2.14%	10.60
West Yard	206	906,494	980,878	1,085,008	1,129,604	1,717,328	52.03%	8.00
Bridge & Concrete	206	519,882	573,477	650,094	645,094	695,602	7.83%	6.00
Truck Crew	206	389,287	715,496	635,180	722,334	828,186	14.65%	7.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	9.46%	70.40

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Traffic Ops. & Maintenance Sup.	206	GRADE 59	72,384	81,245	81,245	1.00	1.00	1.00
Area Foreman	206	GRADE 59	254,467	289,931	289,931	4.00	4.00	4.00
CDL Program Manager	206	GRADE 61	63,814	71,677	71,677	1.00	1.00	1.00
Lead Equipment Operator	206	GRADE 57	121,576	136,490	136,490	2.00	2.00	2.00
Maintenance Foreman	206	GRADE 59	55,848	62,712	62,712	1.00	1.00	1.00
Signal Electrician	206	GRADE 58	54,870	61,651	61,651	1.00	1.00	1.00
Welder	206	GRADE 56	53,664	60,278	60,278	1.00	1.00	1.00
Crew Chief	206	GRADE 57	385,777	417,954	417,954	7.00	7.00	7.00
Equipment Operator III	206	GRADE 56	519,887	578,926	585,327	10.00	10.00	10.00
Traffic Technician II	206	GRADE 54	88,462	99,362	99,362	2.00	2.00	2.00
Bridge Crewman	206	GRADE 54	183,997	195,332	195,332	4.00	4.00	4.00
Traffic Technician I	206	GRADE 53	40,193	42,598	45,154	1.00	1.00	1.00
Equipment Operator I	206	GRADE 53	521,348	516,464	627,931	12.00	12.00	14.00
Equipment Operator II	206	GRADE 55	604,850	638,269	675,301	13.00	13.00	13.00
Truck Driver	206	GRADE 53	227,926	256,859	256,859	6.00	6.00	6.00
PT Field Worker I	206	GRADE 52	24,000	85,063	85,063	2.40	2.40	2.40
Subtotal					3,752,268			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					173,881			
Overtime/On Call/Holiday Pay					68,000			
Benefits					1,821,982			
Total Personnel Budget					5,816,131	68.40	68.40	70.40

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	429,681	472,287	496,453	496,453	555,808	59,355	12.0%
Contractual Services	104,999	82,532	101,009	101,009	89,339	(11,670)	-11.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,205	14,469	40,400	40,400	41,200	800	2.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	561,885	569,288	637,862	637,862	686,347	48,485	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	28,286	29,794	29,041	29,041	30,902	1,862	6.4%
Total Revenues	28,286	29,794	29,041	29,041	30,902	1,862	6.4%
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	756,233	732,776	959,481	893,996	882,198	(11,798)	-1.3%
Contractual Services	521,515	654,039	562,212	562,212	597,243	35,031	6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,256	7,558	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,290,004	1,394,372	1,541,693	1,476,208	1,499,441	23,233	1.6%
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)	12.90	11.90	11.90	10.60	10.60	-	0.0%

• Andale Yard

The Andale Yard is located at 5858 247th 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	602,298	686,513	963,175	876,021	856,769	(19,252)	-2.2%
Contractual Services	476,174	470,797	553,617	553,617	571,389	17,772	3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,560	16,465	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,084,032	1,173,775	1,531,792	1,444,638	1,443,158	(1,480)	-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)	12.60	12.60	12.60	10.60	10.60	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	712,106	739,523	978,722	978,722	941,933	(36,790)	-3.8%
Contractual Services	542,399	585,527	578,300	578,300	613,379	35,079	6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,650	10,768	15,500	10,500	22,600	12,100	115.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,259,154	1,335,819	1,572,522	1,567,522	1,577,912	10,389	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36	-	37	37	-	(37)	-100.0%
Total Revenues	36	-	37	37	-	(37)	-100.0%
Full-Time Equivalents (FTEs)	12.60	11.60	11.60	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	616,747	564,716	821,698	842,587	842,643	56	0.0%
Contractual Services	437,281	471,944	463,883	463,883	492,007	28,124	6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,334	6,200	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,063,362	1,042,860	1,295,581	1,316,470	1,344,650	28,180	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	14,448	-	15,031	15,031	-	(15,031)	-100.0%
Total Revenues	14,448	-	15,031	15,031	-	(15,031)	-100.0%
Full-Time Equivalents (FTEs)	12.30	10.30	10.30	10.60	10.60	-	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, aggregate, and de-icing materials. The West Yard also provides the resources needed to move large construction equipment and deliver construction materials with its truck crew.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	341,025	458,911	412,045	456,641	732,749	276,108	60.5%
Contractual Services	472,561	489,150	572,963	572,963	537,554	(35,409)	-6.2%
Debt Service	-	-	-	-	347,025	347,025	0.0%
Commodities	92,908	32,817	100,000	100,000	100,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	906,494	980,878	1,085,008	1,129,604	1,717,328	587,724	52.0%
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)	4.00	5.00	5.00	6.00	8.00	2.00	33.3%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	358,804	422,551	471,856	471,856	507,514	35,658	7.6%
Contractual Services	149,602	148,211	163,238	163,238	173,089	9,851	6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,476	2,715	15,000	10,000	15,000	5,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	519,882	573,477	650,094	645,094	695,602	50,509	7.8%
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)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Working out of the West Yard at 4701 South West Street, the Truck Crew provides support by hauling materials and equipment for the other yards and crews. 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	27,755	315,791	332,192	419,346	496,517	77,172	18.4%
Contractual Services	361,532	398,778	299,988	299,988	328,668	28,680	9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	928	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	389,287	715,496	635,180	722,334	828,186	105,852	14.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	5.00	5.00	7.00	7.00	-	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
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%