

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

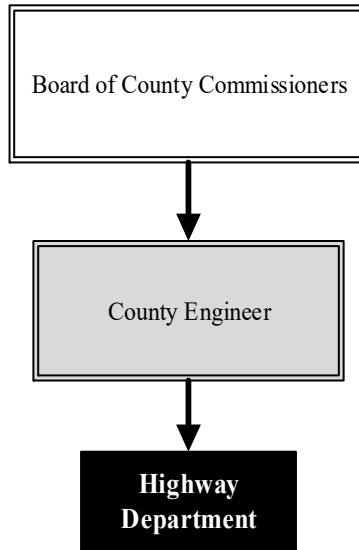
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Overview

The Highway Department plans, maintains, and constructs roads, bridges, and intersections. There are almost 600 miles of roads and 606 bridges within its purview. The Department includes three programs: Administration, Engineering, and Road and Bridge Maintenance. Responsibilities include snow removal, mowing, shoulder and surface maintenance of roads, and provision of traffic signs and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2025-2029 road and bridge CIP totals more than \$124.4 million. A typical project involves a variety of staff in design, surveying, right-of-way acquisition, utility relocation, contracting, construction inspection, and project administration.



Strategic Goals:

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

Highlights

- Completed 77.5 miles of asphalt overlays on County roads in 2023 to enhance the life cycle of the roads
- Completed work in 2024 on the long-awaited D-21 drainage project in partnership with the City of Haysville
- Highways worked on 12 bridge reconstruction projects in 2023 for a total investment of \$10.4 million
- Completed two major bridge rehabilitations on Ridge Road in 2023 that will significantly extend the useful life of these structures



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. Public Works uses a mixture of pavement preservation applications each year, and in 2023, this included crack sealing 98.8 miles of roads and constructing 70.2 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 600 miles of road and 606 bridges to ensure a safe and secure infrastructure for the community. One strategic goal is to maintain an average sufficiency rating of 85.0 or higher in the National Bridge Inventory System and less than 10.0 percent rated structurally deficient or functionally obsolete. The 2023 results were 91.5 and 5.6 percent, respectively. Another strategic goal is to have 65.0 percent or greater of County roads with permanent pavement. The 2023 result was 65.5 percent. A third strategic goal is to complete annual pavement preservation treatments to 17.0 percent of total paved County roads. The result for 2023 was 15.7 percent.

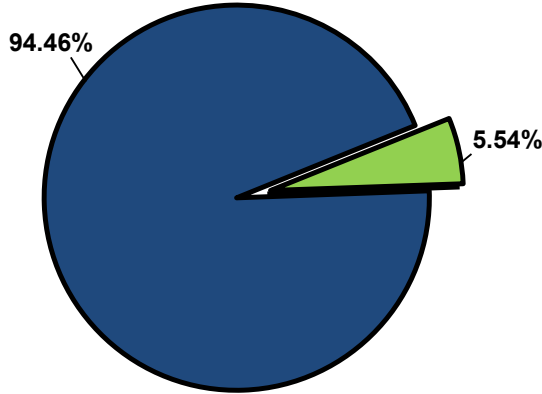


Significant Budget Adjustments

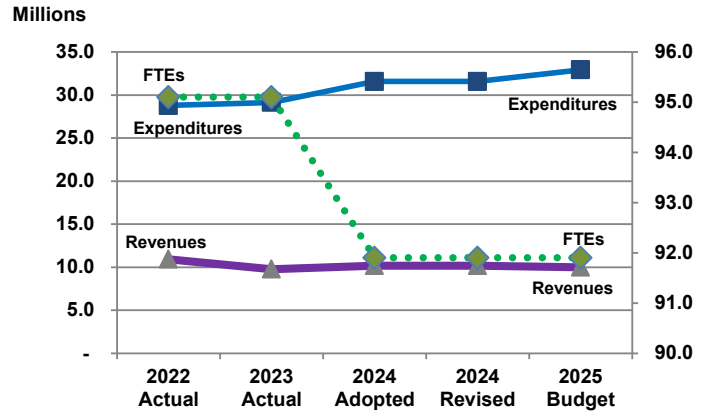
Significant adjustments to the Highway Department's 2025 budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$782,108), an increase in contractals for the Northwest Expressway (R328) project viability study (\$100,000), and an increase in personnel costs due to a pay adjustment for select Public Works positions (\$23,443).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	5,174,712	5,050,271	7,476,766	7,476,766	7,726,738	249,972	3.34%
Contractual Services	4,144,119	4,154,230	3,943,773	3,943,773	4,267,475	323,702	8.21%
Debt Service	-	-	-	-	-	-	-
Commodities	377,565	290,214	372,095	372,095	372,795	700	0.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	74,792	-	-	-	-	-
Interfund Transfers	19,093,588	19,575,493	19,784,394	19,784,394	20,566,502	782,108	3.95%
Total Expenditures	28,789,985	29,145,000	31,577,028	31,577,028	32,933,511	1,356,482	4.30%
Revenues							
Tax Revenues	5,984,211	4,825,837	5,158,070	5,158,070	4,967,496	(190,574)	-3.69%
Licenses and Permits	15,600	19,650	16,072	16,072	20,244	4,172	25.96%
Intergovernmental	4,868,871	4,873,905	4,965,289	4,965,289	4,971,871	6,582	0.13%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	64,310	59,352	45,502	45,502	43,840	(1,662)	-3.65%
Total Revenues	10,932,992	9,778,744	10,184,932	10,184,932	10,003,450	(181,482)	-1.78%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	95.10	95.10	91.90	91.90	91.90	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	95.10	95.10	91.90	91.90	91.90	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	19,093,588	19,575,493	19,784,394	19,784,394	20,666,502	882,108	4.46%
Highway Fund	9,696,397	9,569,507	11,792,635	11,792,634	12,267,009	474,374	4.02%
Total Expenditures	28,789,985	29,145,000	31,577,029	31,577,028	32,933,511	1,356,482	4.30%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an anticipated increase in LST revenue	782,108		
Increase in contractals for Northwest Expressway (R328) project viability study	100,000		
Increase in personnel costs due to a pay adjustment for select Public Works positions	23,443		

Total 905,551 - -

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Highway Administration	Multi.	21,243,481	21,622,911	21,991,372	21,971,372	23,005,574	4.71%	13.50
Engineering	206	1,114,653	1,125,460	1,262,127	1,262,127	1,279,940	1.41%	11.00
Road & Bridge Maint.	206	6,431,851	6,396,629	8,323,529	8,343,529	8,647,996	3.65%	67.40
Total		28,789,985	29,145,000	31,577,029	31,577,028	32,933,511	4.30%	91.90

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
County Engineer	206	APPOINT	125,083	146,141	146,141	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	95,832	111,240	111,240	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	78,841	106,803	106,803	1.00	1.00	1.00
Construction Manager	206	GRADE 67	101,690	105,760	105,760	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	98,756	103,320	103,320	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	209,083	180,258	180,258	2.00	2.00	2.00
Deputy County Surveyor	206	GRADE 59	68,786	70,849	70,849	1.00	1.00	1.00
Traffic Ops. & Maintenance Sup.	206	GRADE 59	66,458	68,950	68,950	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	62,978	64,867	64,867	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	59,526	61,293	61,293	1.00	1.00	1.00
Surveyor	206	GRADE 56	58,573	60,330	60,330	1.00	1.00	1.00
Area Foreman	206	GRADE 59	302,846	299,678	299,678	5.00	5.00	5.00
Lead Equipment Operator	206	GRADE 57	111,969	115,804	115,804	2.00	2.00	2.00
Sr. Computer Aided Design Tech.	206	GRADE 59	55,937	57,610	57,610	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	55,554	57,220	57,220	1.00	1.00	1.00
Departmental Controller	206	GRADE 61	55,188	56,844	56,844	1.00	1.00	1.00
Crew Chief	206	GRADE 57	313,112	324,303	324,303	6.00	6.00	6.00
CDL Program Manager	206	GRADE 61	58,832	53,370	53,370	1.00	1.00	1.00
Administrative Support III	206	GRADE 54	77,099	79,403	79,403	1.50	1.50	1.50
Signal Electrician	206	GRADE 58	50,749	52,254	52,254	1.00	1.00	1.00
Welder	206	GRADE 56	49,623	51,097	51,097	1.00	1.00	1.00
Maintenance Foreman	206	GRADE 59	51,875	48,399	48,399	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE 53	90,903	93,602	93,602	2.00	2.00	2.00
Equipment Operator II	206	GRADE 55	345,249	344,366	364,749	8.00	8.00	8.00
Equipment Operator III	206	GRADE 56	985,685	972,203	972,203	21.00	21.00	21.00
Computer Aided Design Technician	206	GRADE 57	43,902	45,912	45,912	1.00	1.00	1.00
Bridge Crewman	206	GRADE 54	157,048	177,484	177,484	4.00	4.00	4.00
Engineering Technician	206	GRADE 51	93,787	87,847	87,847	2.00	2.00	2.00
Right Of Way Agent	206	GRADE 54	41,226	42,463	42,463	1.00	1.00	1.00
Traffic Technician II	206	GRADE 54	77,223	79,504	84,267	2.00	2.00	2.00
Equipment Operator I	206	GRADE 53	197,490	197,534	244,316	6.00	6.00	6.00
Traffic Technician I	206	GRADE 53	32,760	32,758	38,688	1.00	1.00	1.00
Truck Driver	206	GRADE 53	237,198	229,991	229,991	6.00	6.00	6.00
Administrative Support II	206	GRADE 52	76,379	74,549	74,549	2.00	2.00	2.00
Seasonal Mower	206	EXCEPT	12,000	24,000	24,000	2.40	2.40	2.40
Subtotal					4,755,866			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					282,038			
Overtime/On Call/Holiday Pay					69,000			
Benefits					2,619,834			
Total Personnel Budget					7,726,738	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.

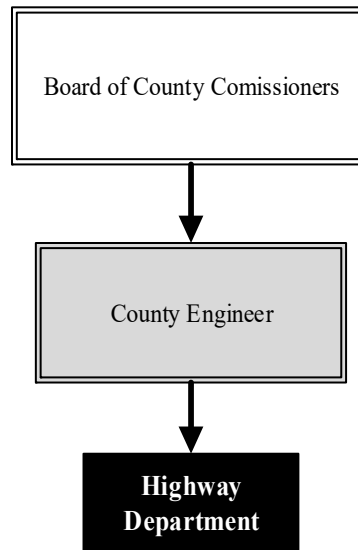
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Administrative Manager

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Overview

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



Strategic Goals:

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

Highlights

- Supported and managed more than \$11.1 million in new and recurring maintenance projects in 2024
- Completed security upgrades to area yards and equipment with the installation of security cameras and additional telematics devices on equipment
- Completed statutorily required Annual County Engineer Report
- Implemented the Comprehensive Resource Management and Credentialing System (CRMCS) for incident response under Emergency Management



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. One accomplishment in 2024 was the completion of the light-emitting diode (LED) lighting conversion project in all Public Works facilities

Another accomplishment has developed through a targeted push to hire new employees. Instead of a broad, general job listing, Public Works Administration targeted specific job fairs, professional societies, and workforce groups to attract new talent. This has resulted more job candidates, more job offers, and a noticeable decrease in open positions.

Strategic Results

Highway Administration supports the day-to-day maintenance of almost 600 miles of road and 606 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 2023, Highway Administration had a 98.0 percent response rate of one business day for requests for service or inquiries. Another goal of Highway Administration is to perform preventive maintenance on at least 16.7 percent of the road system. Maintenance was performed on 15.7 percent of the road system in 2023.

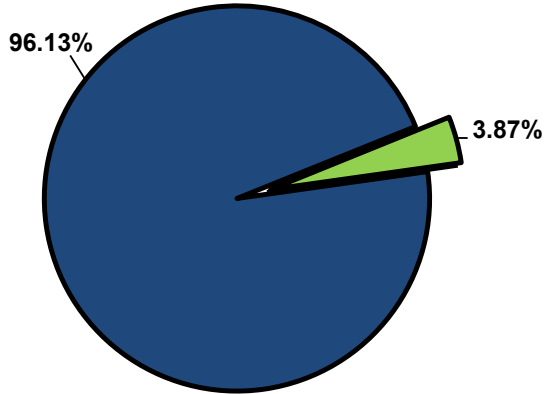


Significant Budget Adjustments

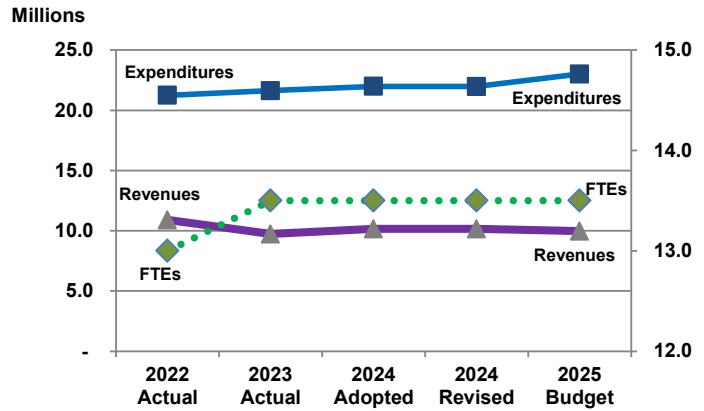
Significant adjustments to the Highway Administration's 2025 budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$782,108) and an increase in contractuals for the Northwest Expressway (R328) project viability study (\$100,000).

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	1,121,678	1,040,139	1,292,078	1,272,078	1,392,954	120,876	9.50%
Contractual Services	919,545	945,071	847,305	847,305	978,523	131,218	15.49%
Debt Service	-	-	-	-	-	-	-
Commodities	108,669	62,208	67,595	67,595	67,595	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	19,093,588	19,575,493	19,784,394	19,784,394	20,566,502	782,108	3.95%
Total Expenditures	21,243,481	21,622,911	21,991,372	21,971,372	23,005,574	1,034,202	4.71%
Revenues							
Tax Revenues	5,984,211	4,825,837	5,158,070	5,158,070	4,967,496	(190,574)	-3.69%
Licenses and Permits	15,600	19,650	16,072	16,072	20,244	4,172	25.96%
Intergovernmental	4,867,453	4,873,905	4,965,289	4,965,289	4,971,871	6,582	0.13%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	34,047	11,265	14,607	14,607	11,720	(2,887)	-19.76%
Total Revenues	10,901,310	9,730,657	10,154,037	10,154,037	9,971,330	(182,707)	-1.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.50	13.50	13.50	13.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.00	13.50	13.50	13.50	13.50	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	19,093,588	19,575,493	19,784,394	19,784,394	20,666,502	882,108	4.46%
Highway Fund	2,149,892	2,047,418	2,206,978	2,186,978	2,339,072	152,094	6.95%
Total Expenditures	21,243,481	21,622,911	21,991,372	21,971,372	23,005,574	1,034,202	4.71%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an anticipated increase in LST revenue	782,108		
Increase in contractals for Northwest Expressway (R328) project viability study	100,000		
Total	882,108	-	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Director's Office	206	492,427	374,646	431,856	431,856	489,977	13.46%	3.00
Highway Administration	206	1,657,465	1,672,772	1,775,123	1,755,123	1,849,095	5.35%	10.50
Budget Transfers - LST	110	19,093,588	19,575,493	19,784,394	19,784,394	20,566,502	3.95%	-
NW Expy Project Study	110	-	-	-	-	100,000	0.00%	-
Total		21,243,481	21,622,911	21,991,372	21,971,372	23,005,574	4.71%	13.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
County Engineer	206	APPOINT	125,083	146,141	146,141	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	95,832	111,240	111,240	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	78,841	106,803	106,803	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	62,978	64,867	64,867	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	55,554	57,220	57,220	1.00	1.00	1.00
Departmental Controller	206	GRADE 61	55,188	56,844	56,844	1.00	1.00	1.00
CDL Program Manager	206	GRADE 61	58,832	53,370	53,370	1.00	1.00	1.00
Administrative Support III	206	GRADE 54	77,099	79,403	79,403	1.50	1.50	1.50
Building Maintenance Worker I	206	GRADE 53	90,903	93,602	93,602	2.00	2.00	2.00
Right Of Way Agent	206	GRADE 54	41,226	42,463	42,463	1.00	1.00	1.00
Administrative Support II	206	GRADE 52	76,379	74,549	74,549	2.00	2.00	2.00
Subtotal					886,502			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					55,145			
Overtime/On Call/Holiday Pay					1,500			
Benefits					449,807			
Total Personnel Budget					1,392,954	13.50	13.50	13.50

• 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.

Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	478,541	360,455	411,510	411,510	469,383	57,873	14.1%
Contractual Services	12,354	13,952	17,751	17,751	18,000	249	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,532	240	2,595	2,595	2,595	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	492,427	374,646	431,856	431,856	489,977	58,122	13.5%
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)	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	643,137	679,684	880,569	860,569	923,571	63,002	7.3%
Contractual Services	907,191	931,119	829,554	829,554	860,524	30,970	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	107,137	61,969	65,000	65,000	65,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,657,465	1,672,772	1,775,123	1,755,123	1,849,095	93,972	5.4%
Revenues							
Taxes	5,984,211	4,825,837	5,158,070	5,158,070	4,967,496	(190,574)	-3.7%
Intergovernmental	4,867,453	4,873,905	4,965,289	4,965,289	4,971,871	6,582	0.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	49,647	30,915	30,678	30,678	31,964	1,286	4.2%
Total Revenues	10,901,310	9,730,657	10,154,037	10,154,037	9,971,330	(182,707)	-1.8%
Full-Time Equivalents (FTEs)	10.00	10.50	10.50	10.50	10.50	-	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	19,093,588	19,575,493	19,784,394	19,784,394	20,566,502	782,108	4.0%
Total Expenditures	19,093,588	19,575,493	19,784,394	19,784,394	20,566,502	782,108	4.0%
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%

• 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 is to determine the viability of the project.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	100,000	100,000	0.0%
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	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%

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.

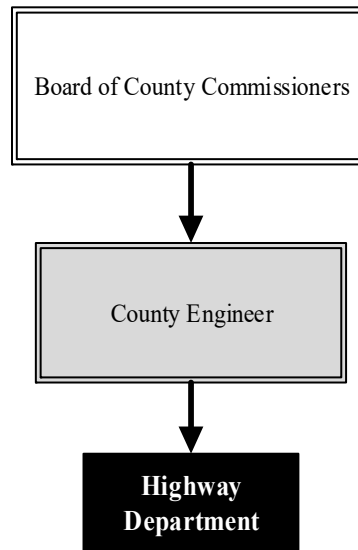
Daniel Schrant, P.E.
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Overview

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



Strategic Goals:

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

Highlights

- Completed construction on a major bridge replacement project over the Ninnescah River on 151st Street West
- Completed the rehabilitation of the Zoo Boulevard bridge over the M.S. 'Mitch' Mitchell Floodway to extend the life of the bridge
- Partnered with the cities of Valley Center and Derby on road construction projects on section line roads



Accomplishments and Strategic Results

Accomplishments

Highway Engineering continues to successfully complete projects despite an overwhelmed construction market and huge increases in materials and labor. Additionally, traffic engineering engaged the Kansas Department of Transportation (KDOT) to complete a Local Road Safety Plan with the goal of obtaining an independent review of all paved roads within unincorporated Sedgwick County. Completion of this plan also makes the County eligible for Federal funding of systemic safety improvement projects through the High Risk Rural Roads program.

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 has a goal of rehabilitating or replacing four bridges with a deck area of nearly 61,000 square feet.

Highway Engineering's current strategic results include: 1) the road system is comprised of 65.5 percent permanent pavement and 6.5 percent gravel roads, which exceeds the goal of at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved; 2) a bridge sufficiency rating of at least 85.0 percent, and the current rating is 91.5 percent; and 3) deficient bridge inventory totals of 10.0 percent or less, and the current total is 5.6 percent.

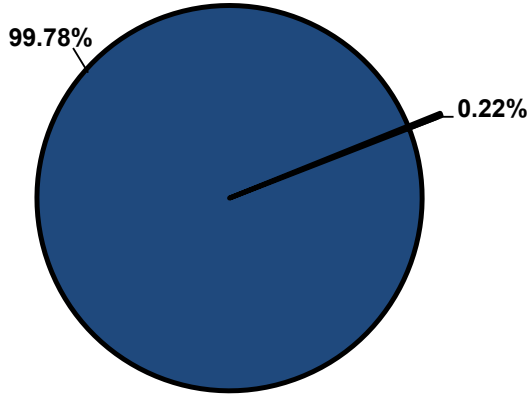


Significant Budget Adjustments

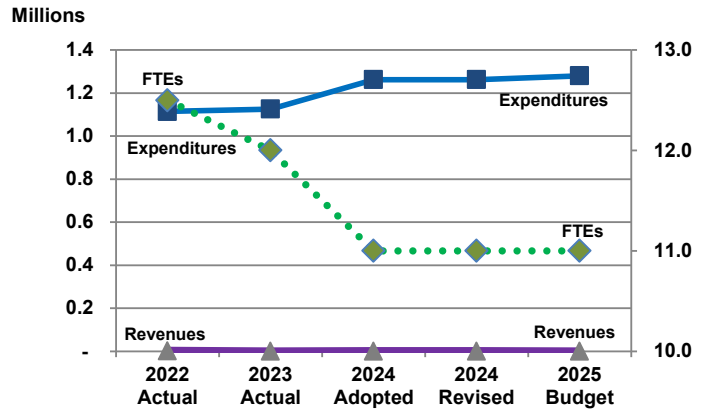
There are no significant adjustments to Highway Engineering's 2025 budget.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	1,002,492	989,165	1,145,969	1,145,969	1,151,618	5,649	0.49%
Contractual Services	100,262	105,417	90,658	90,658	102,822	12,164	13.42%
Debt Service	-	-	-	-	-	-	-
Commodities	11,900	30,879	25,500	25,500	25,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,114,653	1,125,460	1,262,127	1,262,127	1,279,940	17,814	1.41%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,418	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	224	-	233	233	-	(233)	-100.00%
Total Revenues	1,642	-	233	233	-	(233)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.50	12.00	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	12.50	12.00	11.00	11.00	11.00	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Highway Fund	1,114,653	1,125,460	1,262,127	1,262,127	1,279,940	17,814	1.41%
Total Expenditures	1,114,653	1,125,460	1,262,127	1,262,127	1,279,940	17,814	1.41%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Engineering & Design	206	685,790	544,066	692,635	692,635	670,014	-3.27%	6.00
Inspection & Testing	206	76,717	211,553	212,689	212,689	226,298	6.40%	1.00
Survey	206	352,147	369,841	356,803	356,803	383,628	7.52%	4.00
Total		1,114,653	1,125,460	1,262,127	1,262,127	1,279,940	1.41%	11.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Engineering Manager	206	GRADE 71	98,756	103,320	103,320	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	209,083	180,258	180,258	2.00	2.00	2.00
Construction Manager	206	GRADE 67	101,690	105,760	105,760	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE 59	68,786	70,849	70,849	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	59,526	61,293	61,293	1.00	1.00	1.00
Surveyor	206	GRADE 56	58,573	60,330	60,330	1.00	1.00	1.00
Sr. Computer Aided Design Tech.	206	GRADE 59	55,937	57,610	57,610	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE 57	43,902	45,912	45,912	1.00	1.00	1.00
Engineering Technician	206	GRADE 51	93,787	87,847	87,847	2.00	2.00	2.00
Subtotal					773,180			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,259			
Overtime/On Call/Holiday Pay					6,500			
Benefits					324,679			
Total Personnel Budget					1,151,618	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	671,436	534,687	667,635	667,635	645,014	(22,620)	-3.4%
Contractual Services	11,494	8,008	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,859	1,371	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	685,790	544,066	692,635	692,635	670,014	(22,620)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	(449)	133,205	140,318	140,318	148,722	8,404	6.0%
Contractual Services	70,869	70,904	65,371	65,371	70,575	5,204	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,296	7,444	7,000	7,000	7,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	76,717	211,553	212,689	212,689	226,298	13,608	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,418	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,418	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	331,505	321,272	338,016	338,016	357,882	19,866	5.9%
Contractual Services	17,898	26,505	15,287	15,287	22,247	6,960	45.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,744	22,064	3,500	3,500	3,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	352,147	369,841	356,803	356,803	383,628	26,825	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	224	-	233	233	-	(233)	-100.0%
Total Revenues	224	-	233	233	-	(233)	-100.0%
Full-Time Equivalent (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

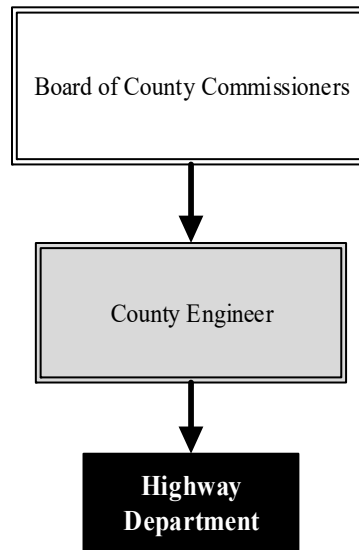
Highway Road & Bridge Maintenance

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

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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 600 miles of roads including shoulders, ditches, and right-of-way, and 606 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:

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

Highlights

- Successfully completed rock shoulder maintenance in all four quadrants of the County to keep the highways safe for all users
- Continued focus on safety by reviving a department safety committee to compliment county-wide safety efforts and actively keep operator and crew safety at the forefront
- Replaced four aging dump trucks in 2023, increasing operational readiness by reducing vehicle downtime and providing reliable equipment for both trucking materials and use for snow removal operations



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 600 miles of road and 606 bridges. Since 2010, maintenance crew staffing has been reduced by 15.3 percent. 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 10.0 percent or less of county bridges found to be structurally deficient. The 2023 result was 5.6 percent. Another strategic goal is for there to be 10.0 percent or less of county roads with a gravel surface. The result for 2023 was 6.5 percent.

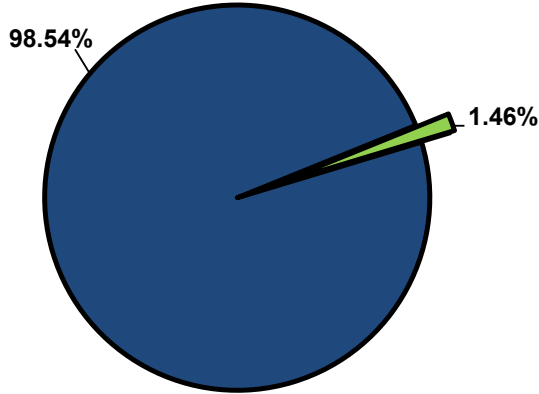


Significant Budget Adjustments

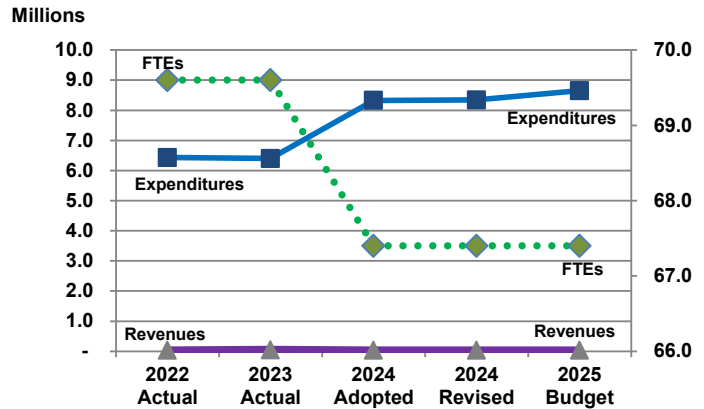
Significant adjustments to Highway Road and Bridge Maintenance's 2025 budget include an increase in personnel costs due to a pay adjustment for select Public Works positions (\$23,443).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	3,050,542	3,020,967	5,038,719	5,058,719	5,182,166	123,447	2.44%
Contractual Services	3,124,313	3,103,743	3,005,810	3,005,810	3,186,130	180,320	6.00%
Debt Service	-	-	-	-	-	-	-
Commodities	256,996	197,126	279,000	279,000	279,700	700	0.25%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	74,792	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	6,431,851	6,396,629	8,323,529	8,343,529	8,647,996	304,467	3.65%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	30,040	48,087	30,662	30,662	32,120	1,458	4.75%
Total Revenues	30,040	48,087	30,662	30,662	32,120	1,458	4.75%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	69.60	69.60	67.40	67.40	67.40	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	69.60	69.60	67.40	67.40	67.40	-	0.00%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Highway Fund	6,431,851	6,396,629	8,323,529	8,343,529	8,647,996	304,467	3.65%
Total Expenditures	6,431,851	6,396,629	8,323,529	8,343,529	8,647,996	304,467	3.65%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel costs due to a pay adjustment for select Public Works positions	23,443		
Total	23,443	-	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Traffic	206	605,341	492,144	589,958	589,958	633,408	7.36%	6.00
Clonmel Yard	206	1,142,262	1,117,978	1,521,709	1,520,959	1,556,540	2.34%	12.90
Andale Yard	206	1,085,813	998,654	1,461,614	1,461,614	1,478,878	1.18%	12.60
East Yard	206	1,009,173	1,022,729	1,474,933	1,474,933	1,559,430	5.73%	12.60
North Yard	206	847,837	1,002,751	1,329,875	1,330,625	1,425,022	7.09%	12.30
West Yard	206	775,042	764,539	865,815	885,815	878,026	-0.88%	4.00
Bridge & Concrete	206	486,597	506,231	626,618	626,618	651,729	4.01%	6.00
Truck Crew	206	479,786	491,603	378,008	378,008	389,963	3.16%	1.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		6,431,851	6,396,629	8,323,529	8,343,529	8,647,996	3.65%	67.40

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Traffic Ops. & Maintenance Sup.	206	GRADE 59	66,458	68,950	68,950	1.00	1.00	1.00
Area Foreman	206	GRADE 59	302,846	299,678	299,678	5.00	5.00	5.00
Lead Equipment Operator	206	GRADE 57	111,969	115,804	115,804	2.00	2.00	2.00
Crew Chief	206	GRADE 57	313,112	324,303	324,303	6.00	6.00	6.00
Signal Electrician	206	GRADE 58	50,749	52,254	52,254	1.00	1.00	1.00
Welder	206	GRADE 56	49,623	51,097	51,097	1.00	1.00	1.00
Maintenance Foreman	206	GRADE 59	51,875	48,399	48,399	1.00	1.00	1.00
Equipment Operator II	206	GRADE 55	345,249	344,366	364,749	8.00	8.00	8.00
Equipment Operator III	206	GRADE 56	985,685	972,203	972,203	21.00	21.00	21.00
Bridge Crewman	206	GRADE 54	157,048	177,484	177,484	4.00	4.00	4.00
Traffic Technician II	206	GRADE 54	77,223	79,504	84,267	2.00	2.00	2.00
Equipment Operator I	206	GRADE 53	197,490	197,534	244,316	6.00	6.00	6.00
Traffic Technician I	206	GRADE 53	32,760	32,758	38,688	1.00	1.00	1.00
Truck Driver	206	GRADE 53	237,198	229,991	229,991	6.00	6.00	6.00
Seasonal Mower	206	EXCEPT	12,000	24,000	24,000	2.40	2.40	2.40
Subtotal					3,096,184			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					179,634			
Overtime/On Call/Holiday Pay					61,000			
Benefits					1,845,348			
Total Personnel Budget					5,182,166	67.40	67.40	67.40

• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	341,169	339,332	460,861	460,861	502,450	41,589	9.0%
Contractual Services	177,474	89,026	99,097	99,097	100,757	1,660	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	86,698	63,786	30,000	30,000	30,200	200	0.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	605,341	492,144	589,958	589,958	633,408	43,449	7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29,200	31,044	29,788	29,788	31,888	2,100	7.0%
Total Revenues	29,200	31,044	29,788	29,788	31,888	2,100	7.0%
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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	549,976	544,086	988,624	987,874	979,605	(8,268)	-0.8%
Contractual Services	573,915	561,021	515,085	515,085	558,935	43,850	8.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,371	12,871	18,000	18,000	18,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,142,262	1,117,978	1,521,709	1,520,959	1,556,540	35,581	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	91	-	94	94	-	(94)	-100.0%
Total Revenues	91	-	94	94	-	(94)	-100.0%
Full-Time Equivalents (FTEs)	13.50	13.50	12.90	12.90	12.90	-	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	627,139	532,432	937,352	937,352	941,074	3,722	0.4%
Contractual Services	442,547	452,316	499,262	499,262	512,805	13,543	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,127	13,906	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,085,813	998,654	1,461,614	1,461,614	1,478,878	17,265	1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	98	-	102	102	-	(102)	-100.0%
Total Revenues	98	-	102	102	-	(102)	-100.0%
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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	502,095	507,895	927,978	927,978	966,182	38,204	4.1%
Contractual Services	470,732	488,341	508,955	508,955	554,748	45,793	9.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,346	26,494	38,000	38,000	38,500	500	1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,009,173	1,022,729	1,474,933	1,474,933	1,559,430	84,497	5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29	-	31	31	-	(31)	-100.0%
Total Revenues	29	-	31	31	-	(31)	-100.0%
Full-Time Equivalents (FTEs)	12.60	12.60	12.60	12.60	12.60	-	0.0%

• North Yard

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

Fund(s): 206 - Highway Department

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	424,393	482,532	896,545	897,295	916,555	19,260	2.1%
Contractual Services	409,117	509,883	413,330	413,330	488,466	75,136	18.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,326	10,335	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	847,837	1,002,751	1,329,875	1,330,625	1,425,022	94,396	7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	144	9	9	150	141	1545.5%
Total Revenues	9	144	9	9	150	141	1545.5%
Full-Time Equivalents (FTEs)	12.90	12.90	12.30	12.30	12.30	-	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	212,451	230,909	315,307	335,307	326,498	(8,808)	-2.6%
Contractual Services	505,245	482,940	495,508	495,508	496,528	1,020	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,347	50,689	55,000	55,000	55,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	775,042	764,539	865,815	885,815	878,026	(7,788)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	590	65	614	614	68	(547)	-89.0%
Total Revenues	590	65	614	614	68	(547)	-89.0%
Full-Time Equivalents (FTEs)	4.00	5.00	4.00	4.00	4.00	-	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	305,560	314,489	431,946	431,946	465,863	33,917	7.9%
Contractual Services	153,861	173,461	179,672	179,672	170,867	(8,805)	-4.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,176	18,281	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	486,597	506,231	626,618	626,618	651,729	25,112	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13	16,834	14	14	14	-	0.9%
Total Revenues	13	16,834	14	14	14	-	0.9%
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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	87,759	69,292	80,107	80,107	83,939	3,832	4.8%
Contractual Services	391,421	346,754	294,901	294,901	303,024	8,123	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	606	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	479,786	491,603	378,008	378,008	389,963	11,955	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9	-	9	9	-	(9)	-100.0%
Total Revenues	9	-	9	9	-	(9)	-100.0%
Full-Time Equivalents (FTEs)	2.00	1.00	1.00	1.00	1.00	-	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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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%