

# Metropolitan Area Building & Construction Department

**Mission:** *Cultivating a safe, healthy, and thriving community through full code compliance with residential and commercial properties.*

**Chris Labrum**  
Director

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Wichita, KS 67202

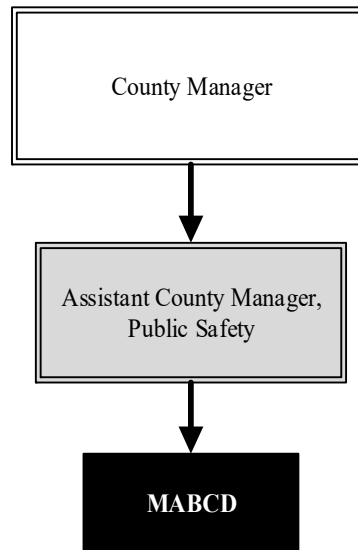
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## Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens and building/trade contractors constructing new or remodeling existing residential and commercial buildings. MABCD oversees local code put forth by the Sedgwick County Commission and Wichita City Council for equitable enforcement.

MABCD staff permits and inspects all water well and wastewater activities in six county municipalities and unincorporated Sedgwick County and is responsible for flood plain management. The Department manages plan review, permitting, and inspections for all commercial and residential building projects, as well as licensing for all contractors and trades professionals. MABCD manages all housing and nuisance code within the City of Wichita and unincorporated areas of the county.



## Strategic Goals:

- *Ensure all community buildings and homes are soundly constructed according to national code standards to provide safety and health for occupants*
- *Ensure highest priority use of resources is dedicated to create safe and secure communities*
- *Provide quality public services to the community while being good stewards of revenue and funds*
- *Enhance programs to support renewable energies, urban redevelopment, updated development regulations, and capital improvement projects*

## Highlights

- Issued or renewed licenses for 1,352 trade and/or general contractors and certified 2,390 trade technicians to perform work in the jurisdiction
- Adopted and implemented 2021 International Plumbing and Mechanical Codes and the 2019 Elevator Code
- Maintained a 10.0 percent fee/revenue reduction on all building permits and plan review fees, saving customers more than \$593,000
- More than quadrupled the number of dangerous and dilapidated structures entering the condemnation process by enacting improvements to Neighborhood Inspection Condemnation and Nuisance Abatement programs



# Accomplishments and Strategic Results

## Accomplishments

The Administrative, Building, Land Use, and Neighborhood Sections provided more than 113,000 inspections, 33,000 permits, and 660 plan reviews in their ongoing work to maintain a safe community. This includes construction and special use inspections for all residential and commercial projects in Wichita and unincorporated Sedgwick County, as well as assisting ten class two and three cities in the county. Throughout 2021, department agencies continued uninterrupted services for customers in response to the coronavirus disease (COVID-19) pandemic. Sections implemented work-from-home models to maintain safety efforts, and the Department continued to enhance online services. Advisory board meetings and code review work resumed, utilizing a hybrid of in-person and virtual attendance options. The majority of required training was again conducted virtually. In-person customer service transactions remained on an appointment only basis. The Department discovered this not only provided increased safety, but also served to enhance the customer experience. MABCD continued to ensure innovative technology was available to the building industry with adoption and implementation of the latest elevator, mechanical, and plumbing codes. Neighborhood Inspection continued vital programs to combat blight and revitalize city neighborhoods.

## Strategic Results

One of MABCD's strategic results for 2021 was to complete and issue 95.0 percent of building and trade permits within one day of application. The result was 86.0 percent or 19,465 permits issued in one day out of a total of 22,577 permits.

Another strategic goal for 2021 was to maintain a rate of 100.0 percent of building, trades, and land use inspections completed on time. The result was 99.5 percent or 77,387 of 77,769 inspections completed as scheduled.

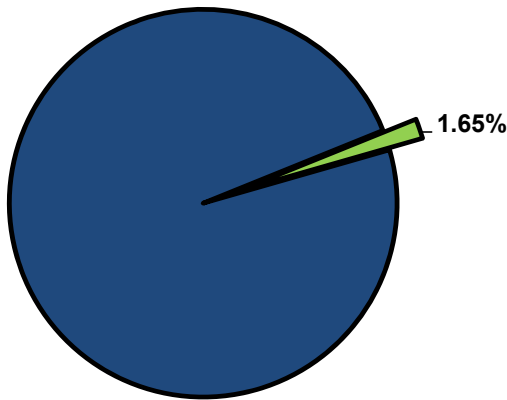


## Significant Budget Adjustments

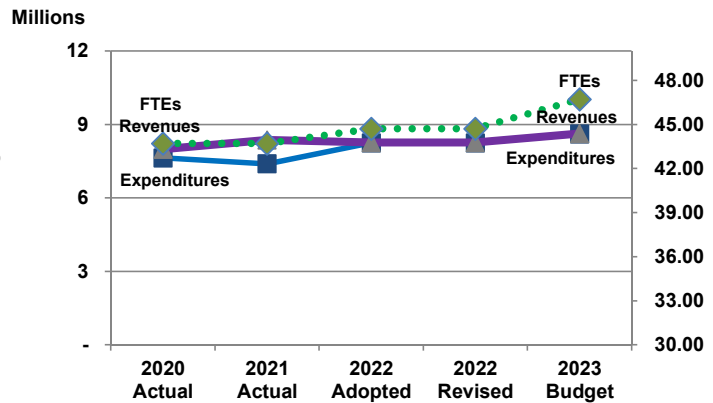
Significant adjustments to the Metropolitan Area Building and Construction Department's 2023 Recommended Budget include an increase in licenses and permits revenue due to economic recovery from the COVID-19 pandemic (\$319,653), the addition of 1.0 full-time equivalent (FTE) Administrative Support I position (\$48,038), and the addition of two 0.5 FTE Building Inspector II positions (\$38,938).

## Departmental Graphical Summary

**MABCD**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

|                                     | 2020<br>Actual   | 2021<br>Actual   | 2022<br>Adopted  | 2022<br>Revised  | 2023<br>Budget   | Amount Chg<br>'22 Rev.-'23 | % Chg<br>'22 Rev.-'23 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                  |                            |                       |
| Personnel                           | 2,938,977        | 2,961,401        | 3,679,078        | 3,679,078        | 4,040,389        | 361,311                    | 9.82%                 |
| Contractual Services                | 4,572,693        | 4,295,243        | 4,348,200        | 4,348,200        | 4,295,618        | (52,582)                   | -1.21%                |
| Debt Service                        | -                | -                | -                | -                | -                | -                          | -                     |
| Commodities                         | 49,251           | 48,413           | 131,863          | 131,863          | 187,040          | 55,177                     | 41.84%                |
| Capital Improvements                | -                | -                | -                | -                | -                | -                          | -                     |
| Capital Equipment                   | (17,124)         | -                | -                | -                | -                | -                          | -                     |
| Interfund Transfers                 | 94,256           | 88,646           | 86,659           | 86,659           | 84,614           | (2,045)                    | -2.36%                |
| <b>Total Expenditures</b>           | <b>7,638,054</b> | <b>7,393,703</b> | <b>8,245,800</b> | <b>8,245,800</b> | <b>8,607,661</b> | <b>361,861</b>             | <b>4.39%</b>          |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                            |                       |
| Tax Revenues                        | -                | -                | -                | -                | -                | -                          | -                     |
| Licenses and Permits                | 7,873,789        | 8,240,700        | 8,170,122        | 8,170,122        | 8,489,775        | 319,653                    | 3.91%                 |
| Intergovernmental                   | 31,729           | -                | 33,661           | 33,661           | -                | (33,661)                   | -100.00%              |
| Charges for Services                | 81,375           | 116,993          | 55,494           | 55,494           | 122,917          | 67,423                     | 121.50%               |
| All Other Revenue                   | 476              | 11,169           | 495              | 495              | 11,620           | 11,125                     | 2245.48%              |
| <b>Total Revenues</b>               | <b>7,987,368</b> | <b>8,368,862</b> | <b>8,259,772</b> | <b>8,259,772</b> | <b>8,624,312</b> | <b>364,540</b>             | <b>4.41%</b>          |
| <b>Full-Time Equivalents (FTEs)</b> |                  |                  |                  |                  |                  |                            |                       |
| Property Tax Funded                 | 43.71            | 43.71            | 44.71            | 44.71            | 46.71            | 2.00                       | 4.47%                 |
| Non-Property Tax Funded             | -                | -                | -                | -                | -                | -                          | -                     |
| <b>Total FTEs</b>                   | <b>43.71</b>     | <b>43.71</b>     | <b>44.71</b>     | <b>44.71</b>     | <b>46.71</b>     | <b>2.00</b>                | <b>4.47%</b>          |

## Budget Summary by Fund

| Fund                      | 2020<br>Actual   | 2021<br>Actual   | 2022<br>Adopted  | 2022<br>Revised  | 2023<br>Budget   | Amount Chg<br>'22 Rev.-'23 | % Chg<br>'22 Rev.-'23 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| General Fund              | 7,638,054        | 7,393,703        | 8,245,800        | 8,245,800        | 8,607,661        | 361,861                    | 4.39%                 |
| <b>Total Expenditures</b> | <b>7,638,054</b> | <b>7,393,703</b> | <b>8,245,800</b> | <b>8,245,800</b> | <b>8,607,661</b> | <b>361,861</b>             | <b>4.39%</b>          |

**Significant Budget Adjustments from Prior Year Revised Budget**

|   | Expenditures | Revenues | FTEs |
|---|--------------|----------|------|
| Increase in license and permits revenue due to economic recovery from the COVID-19 pandemic |              | 319,653  |      |
| Addition of 1.0 FTE Administrative Support I position                                       | 48,038       |          | 1.00 |
| Addition of two 0.5 FTE Building Inspector II positions                                     | 38,938       |          | 1.00 |

|              |        |         |      |
|--------------|--------|---------|------|
| <b>Total</b> | 86,976 | 319,653 | 2.00 |
|--------------|--------|---------|------|

**Budget Summary by Program**

| Program                   | Fund | 2020<br>Actual   | 2021<br>Actual   | 2022<br>Adopted  | 2022<br>Revised  | 2023<br>Budget   | % Chg<br>'22 Rev.-'23 | 2023<br>FTEs |
|---------------------------|------|------------------|------------------|------------------|------------------|------------------|-----------------------|--------------|
| Building Administration   | 110  | 311,152          | 1,369,575        | 1,712,252        | 1,712,252        | 2,041,002        | 19.20%                | 17.00        |
| Building Inspection       | 110  | 239,248          | 1,647,275        | 2,058,604        | 2,058,604        | 2,345,390        | 13.93%                | 26.00        |
| Land Use                  | 110  | 348,522          | 356,052          | 417,475          | 417,475          | 424,023          | 1.57%                 | 3.71         |
| Expend. & Transition Fund | 110  | 2,827,591        | 379,515          | 407,469          | 407,469          | 197,246          | -51.59%               | -            |
| Support Cost Reimb. Fund  | 110  | 3,911,542        | 3,641,287        | 3,650,000        | 3,650,000        | 3,600,000        | -1.37%                | -            |
| <b>Total</b>              |      | <b>7,638,054</b> | <b>7,393,703</b> | <b>8,245,800</b> | <b>8,245,800</b> | <b>8,607,661</b> | <b>4.39%</b>          | <b>46.71</b> |

**Personnel Summary By Fund**

| Position Titles                  | Fund | Grade    | Budgeted Compensation Comparison |                 |                  | FTE Comparison  |                 |                |
|----------------------------------|------|----------|----------------------------------|-----------------|------------------|-----------------|-----------------|----------------|
|                                  |      |          | 2022<br>Adopted                  | 2022<br>Revised | 2023<br>Budget   | 2022<br>Adopted | 2022<br>Revised | 2023<br>Budget |
| MABCD Director                   | 110  | APPOINT  | -                                | 141,540         | 141,540          | -               | 1.00            | 1.00           |
| IT Architect                     | 110  | GRADE136 | 100,323                          | 99,351          | 99,351           | 1.00            | 1.00            | 1.00           |
| Chief Building Inspector         | 110  | GRADE135 | 75,397                           | 75,877          | 75,877           | 1.00            | 1.00            | 1.00           |
| Senior Application Manager       | 110  | GRADE135 | 67,911                           | 67,911          | 67,911           | 1.00            | 1.00            | 1.00           |
| Water Quality Specialist         | 110  | GRADE134 | 79,165                           | 79,165          | 79,165           | 1.00            | 1.00            | 1.00           |
| Building Plan Examiner           | 110  | GRADE131 | 135,809                          | 135,809         | 135,809          | 2.00            | 2.00            | 2.00           |
| Building Inspector IV            | 110  | GRADE130 | 225,685                          | 229,050         | 229,050          | 4.00            | 4.00            | 4.00           |
| Combination Inspector            | 110  | GRADE130 | 50,922                           | 50,918          | 50,918           | 1.00            | 1.00            | 1.00           |
| Codes and Flood Plain Technician | 110  | GRADE129 | 67,318                           | 67,319          | 67,319           | 1.00            | 1.00            | 1.00           |
| Domestic Well Specialist         | 110  | GRADE129 | 71,286                           | 70,581          | 70,581           | 1.00            | 1.00            | 1.00           |
| Building Inspector III           | 110  | GRADE127 | 189,552                          | 182,628         | 200,720          | 4.00            | 4.00            | 4.00           |
| Senior Permit Technician         | 110  | GRADE127 | 89,065                           | 89,066          | 89,066           | 2.00            | 2.00            | 2.00           |
| Building Inspector II            | 110  | GRADE125 | 613,683                          | 596,737         | 695,379          | 14.00           | 14.00           | 14.00          |
| Building Inspector I             | 110  | GRADE124 | 37,065                           | 37,814          | 49,670           | 1.00            | 1.00            | 1.00           |
| Administrative Support IV        | 110  | GRADE123 | 45,296                           | 45,296          | 45,296           | 1.00            | 1.00            | 1.00           |
| Environmental Inspector          | 110  | GRADE123 | 25,062                           | 25,062          | 25,062           | 0.71            | 0.71            | 0.71           |
| Administrative Support III       | 110  | GRADE122 | 83,697                           | 73,956          | 73,956           | 2.00            | 2.00            | 2.00           |
| Codes Specialist - Building      | 110  | GRADE122 | 36,920                           | 34,518          | 34,518           | 1.00            | 1.00            | 1.00           |
| Call Center Specialist           | 110  | GRADE121 | 35,261                           | 32,673          | 32,673           | 1.00            | 1.00            | 1.00           |
| Codes Specialist - Trades        | 110  | GRADE120 | 129,667                          | 131,749         | 131,749          | 4.00            | 4.00            | 4.00           |
| Administrative Support I         | 110  | GRADE118 | -                                | -               | 27,661           | -               | -               | 1.00           |
| MABCD Director                   | 110  | FROZEN   | 141,540                          | -               | -                | 1.00            | -               | -              |
| PT Building Inspector II         | 110  | EXCEPT   | -                                | -               | 38,938           | -               | -               | 1.00           |
| <b>Subtotal</b>                  |      |          |                                  |                 | <b>2,462,210</b> |                 |                 |                |
| Add:                             |      |          |                                  |                 |                  |                 |                 |                |
| Budgeted Personnel Savings       |      |          |                                  |                 | -                |                 |                 |                |
| Compensation Adjustments         |      |          |                                  |                 | 275,042          |                 |                 |                |
| Overtime/On Call/Holiday Pay     |      |          |                                  |                 | 42,683           |                 |                 |                |
| Benefits                         |      |          |                                  |                 | 1,260,455        |                 |                 |                |
| <b>Total Personnel Budget</b>    |      |          |                                  |                 | <b>4,040,389</b> | <b>44.71</b>    | <b>44.71</b>    | <b>46.71</b>   |

### • Building/Trade Permit & License Administration

Administrative staff issues all building and trade permits for the unincorporated areas of Sedgwick County, the City of Wichita, and ten class two and three municipalities within Sedgwick County via Memorandum of Understanding agreements. The County receives half of the permit fees for the class two and class three cities while providing all inspection services. Additionally, the building and trade permit and license administration staff licenses all individual contractors along with building and trade companies and furnish zoning and subdivision information to citizens, realtors, appraisers, and contractors.

#### Fund(s): County General Fund 110

| Expenditures                        | 2020<br>Actual | 2021<br>Actual   | 2022<br>Adopted  | 2022<br>Revised  | 2023<br>Budget   | Amnt. Chg.<br>'22 - '23 | % Chg.<br>'22 - '23 |
|-------------------------------------|----------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | 272,977        | 947,445          | 1,182,793        | 1,182,793        | 1,416,746        | 233,953                 | 19.8%               |
| Contractual Services                | 15,600         | 397,963          | 471,596          | 471,596          | 464,416          | (7,180)                 | -1.5%               |
| Debt Service                        | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | 22,575         | 24,167           | 57,863           | 57,863           | 159,840          | 101,977                 | 176.2%              |
| Capital Improvements                | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Interfund Transfers                 | -              | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>311,152</b> | <b>1,369,575</b> | <b>1,712,252</b> | <b>1,712,252</b> | <b>2,041,002</b> | <b>328,750</b>          | <b>19.2%</b>        |
| <b>Revenues</b>                     |                |                  |                  |                  |                  |                         |                     |
| Taxes                               | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Charges For Service                 | -              | 112              | -                | -                | 119              | 119                     | 0.0%                |
| All Other Revenue                   | -              | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>-</b>       | <b>112</b>       | <b>-</b>         | <b>-</b>         | <b>119</b>       | <b>119</b>              | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.50</b>    | <b>5.50</b>      | <b>14.50</b>     | <b>14.50</b>     | <b>17.00</b>     | <b>2.50</b>             | <b>17.2%</b>        |

### • Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten class two and class three municipalities within the county. Inspections consist of building, electrical, plumbing, and mechanical inspections during the construction phase of all building projects. Additionally, all commercial project plans are reviewed for code prior to construction by plan review staff within this work group and who also work directly with architects and developers.

#### Fund(s): County General Fund 110

| Expenditures                        | 2020<br>Actual | 2021<br>Actual   | 2022<br>Adopted  | 2022<br>Revised  | 2023<br>Budget   | Amnt. Chg.<br>'22 - '23 | % Chg.<br>'22 - '23 |
|-------------------------------------|----------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | 190,360        | 1,497,455        | 1,911,738        | 1,911,738        | 2,235,148        | 323,411                 | 16.9%               |
| Contractual Services                | 84,494         | 138,601          | 96,866           | 96,866           | 93,442           | (3,424)                 | -3.5%               |
| Debt Service                        | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | 6,509          | 11,219           | 50,000           | 50,000           | 16,800           | (33,200)                | -66.4%              |
| Capital Improvements                | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | (42,114)       | -                | -                | -                | -                | -                       | 0.0%                |
| Interfund Transfers                 | -              | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>239,248</b> | <b>1,647,275</b> | <b>2,058,604</b> | <b>2,058,604</b> | <b>2,345,390</b> | <b>286,787</b>          | <b>13.9%</b>        |
| <b>Revenues</b>                     |                |                  |                  |                  |                  |                         |                     |
| Taxes                               | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Charges For Service                 | -              | -                | -                | -                | -                | -                       | 0.0%                |
| All Other Revenue                   | -              | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>5.00</b>    | <b>6.00</b>      | <b>25.00</b>     | <b>25.00</b>     | <b>26.00</b>     | <b>1.00</b>             | <b>4.0%</b>         |

### • Land Use

Land Use staff enforces the sanitary code and well water code for unincorporated areas of the county, which includes review of soil and groundwater information for permitting private wastewater disposal systems, subdivision reviews for private wastewater system approval, site plan reviews and permitting for proposed wells, subdivision reviews for water supply, complaints, and consultations. Staff checks adopted county floodplain regulations and Federal Emergency Management Agency (FEMA) issued maps to ensure buildings are properly and safely planned. Staff enforces the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes Resolution. Zoning regulations include reviewing and monitoring conditional uses, home occupations, land use issues, and compliance. Nuisance Code enforcement includes responding to citizen complaints regarding inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

#### Fund(s): County General Fund 110

| Expenditures                        | 2020<br>Actual | 2021<br>Actual | 2022<br>Adopted | 2022<br>Revised | 2023<br>Budget | Amnt. Chg.<br>'22 - '23 | % Chg.<br>'22 - '23 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | 318,202        | 321,690        | 371,364         | 371,364         | 388,495        | 17,131                  | 4.6%                |
| Contractual Services                | 28,966         | 33,695         | 38,111          | 38,111          | 35,208         | (2,903)                 | -7.6%               |
| Debt Service                        | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | 1,354          | 667            | 8,000           | 8,000           | 320            | (7,680)                 | -96.0%              |
| Capital Improvements                | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>348,522</b> | <b>356,052</b> | <b>417,475</b>  | <b>417,475</b>  | <b>424,023</b> | <b>6,548</b>            | <b>1.6%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>3.71</b>    | <b>3.71</b>    | <b>3.71</b>     | <b>3.71</b>     | <b>3.71</b>    | <b>-</b>                | <b>0.0%</b>         |

### • Expenditure and Transition Fund

This fund center was created in 2013 to accommodate the merger of the City of Wichita's Office of Central Inspection (OCI) and the Sedgwick County Code Enforcement Division. This allowed the Metropolitan Area Building & Construction Department (MABCD) to transition positions, equipment, and expenditures to the County budget and to be reimbursed for incurred costs and services while city related fees were still collected by the City of Wichita. With the merger complete, this fund center includes expenditures that moved to the County with the creation of MABCD and accommodates the continued transition of staff and vehicles from City to County payrolls. This fund center is also used for contractual and commodity expenditures of these positions and the City Neighborhood Inspection Section.

#### Fund(s): County General Fund 110

| Expenditures                        | 2020<br>Actual   | 2021<br>Actual | 2022<br>Adopted | 2022<br>Revised | 2023<br>Budget | Amnt. Chg.<br>'22 - '23 | % Chg.<br>'22 - '23 |
|-------------------------------------|------------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | 2,157,438        | 194,811        | 213,183         | 213,183         | -              | (213,183)               | -100.0%             |
| Contractual Services                | 532,093          | 83,697         | 91,627          | 91,627          | 102,552        | 10,925                  | 11.9%               |
| Debt Service                        | -                | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | 18,814           | 12,360         | 16,000          | 16,000          | 10,080         | (5,920)                 | -37.0%              |
| Capital Improvements                | -                | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | 24,990           | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | 94,256           | 88,646         | 86,659          | 86,659          | 84,614         | (2,045)                 | -2.4%               |
| <b>Total Expenditures</b>           | <b>2,827,591</b> | <b>379,515</b> | <b>407,469</b>  | <b>407,469</b>  | <b>197,246</b> | <b>(210,223)</b>        | <b>-51.6%</b>       |
| <b>Revenues</b>                     |                  |                |                 |                 |                |                         |                     |
| Taxes                               | -                | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -                | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | 81,375           | 116,881        | 55,494          | 55,494          | 122,798        | 67,304                  | 121.3%              |
| All Other Revenue                   | 476              | 11,169         | 495             | 495             | 11,620         | 11,125                  | 2245.5%             |
| <b>Total Revenues</b>               | <b>81,851</b>    | <b>128,050</b> | <b>55,989</b>   | <b>55,989</b>   | <b>134,419</b> | <b>78,429</b>           | <b>140.1%</b>       |
| <b>Full-Time Equivalents (FTEs)</b> | <b>30.50</b>     | <b>28.50</b>   | <b>1.50</b>     | <b>1.50</b>     | <b>-</b>       | <b>(1.50)</b>           | <b>-100.0%</b>      |

### • Support Cost Reimbursement Fund

The Support Cost Reimbursement Fund is only used for actual incoming revenues, refunds, and the quarterly reimbursement paid to the City of Wichita. This includes salaries and benefits of remaining City employees as well as remaining City vehicles and fleet charges that are paid by the City of Wichita and then reimbursed on a quarterly basis by Sedgwick County.

#### Fund(s): County General Fund 110

| Expenditures                        | 2020<br>Actual   | 2021<br>Actual   | 2022<br>Adopted  | 2022<br>Revised  | 2023<br>Budget   | Amnt. Chg.<br>'22 - '23 | % Chg.<br>'22 - '23 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Contractual Services                | 3,911,542        | 3,641,287        | 3,650,000        | 3,650,000        | 3,600,000        | (50,000)                | -1.4%               |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Interfund Transfers                 | -                | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>3,911,542</b> | <b>3,641,287</b> | <b>3,650,000</b> | <b>3,650,000</b> | <b>3,600,000</b> | <b>(50,000)</b>         | <b>-1.4%</b>        |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| Taxes                               | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | 31,729           | -                | 33,661           | 33,661           | -                | (33,661)                | -100.0%             |
| Charges For Service                 | -                | -                | -                | -                | -                | -                       | 0.0%                |
| All Other Revenue                   | 7,873,789        | 8,240,700        | 8,170,122        | 8,170,122        | 8,489,775        | 319,653                 | 3.9%                |
| <b>Total Revenues</b>               | <b>7,905,517</b> | <b>8,240,700</b> | <b>8,203,783</b> | <b>8,203,783</b> | <b>8,489,775</b> | <b>285,992</b>          | <b>3.5%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | -                | -                | -                | -                | -                | -                       | <b>0.0%</b>         |