

Facilities Department

Mission: *Provide accessible, safe, efficient, and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.*

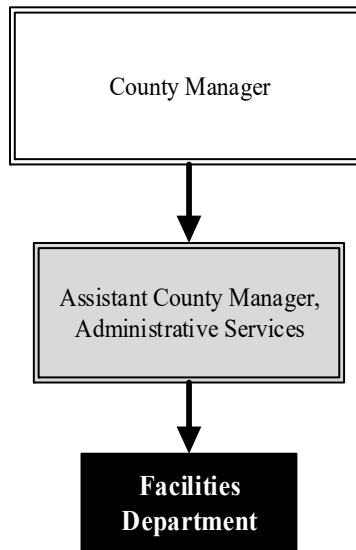
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Overview

The Facilities Department is the County's primary provider of building-related services, such as long-range planning, building operations and maintenance, building leases, and construction administration.

Facility Maintenance Services is responsible for the maintenance and operation of 43 major County-owned buildings and eight County-leased buildings. Project Services plans and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



Strategic Goals:

- *Organize and facilitate project management for approved capital projects to ensure timely, cost-efficient completion with high-quality standards*
- *Proactively and responsively protect and preserve the value of County infrastructure*
- *Identify employee and client accommodation enhancement opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation*

Highlights

- A new, efficient condensing water heater was installed at the Regional Forensic Science Center (RFSC), serving lab areas and the breakroom
- Two new washing machines were installed in the Adult Detention Facility (ADF) laundry, replacing original washing machines that were installed in 1987. ADF laundry provides service to over 1,500 inmates' clothing and bedding
- New light-emitting diode (LED) panel lighting and ceiling tiles are being installed throughout the Munger building



Accomplishments and Strategic Results

Accomplishments

In 2024, Project Services successfully completed several significant projects, including the extensive remodel of vacated County administrative offices in the Main Courthouse (MCH). This remodel encompassed portions of floors one through three, seven through nine, and 11. The renovations facilitated the District Court's expansion by adding four new courtrooms and magistrate offices. Additionally, the District Attorney's Office was able to expand and relocate from the MCH Annex to the MCH. Simultaneously, Sheriff Judicial expanded their operations into the first floor. All these renovations were achieved while maintaining continuous occupancy of the Courthouse.

Facility Maintenance Services continued to make utility-efficient upgrades, reducing costs to the County and shrinking carbon footprints. Six new pressure reducing valves (PRVs) were installed at the Juvenile Detention Facility (JDF) serving 108 cells and 24 showers. Facilities had experienced premature failure of the automatic fixtures due to high incoming city water pressure. The new PRV's have solved this issue by reducing the incoming pressure to factory specifications to the fixtures.

Strategic Results

Project Services manages \$43.2 million of project value per manager. Project Services' goals are to manage and coordinate the construction, renovation, and repair of County facilities to meet the infrastructure needs of Sedgwick County. Additionally, there continues to be substantial work and study regarding the best solution to the County's space needs for administrative staff. Project Managers overseeing construction aim to minimize the number of change orders throughout a project. With a target of three or fewer change orders, the average completed project in 2024 achieved just one change order. Project Managers constantly keep in mind obtaining the very best value for every dollar spent of County resources.

Each Facility Maintenance employee is responsible for an average of 47,497 square feet of property. The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well-maintained buildings for long-term use by Sedgwick County citizens and employees. As a result, maintenance requests are addressed promptly, with the goal of maintaining fewer than 300 open requests at any given time. However, in the fall of 2024, the number of open requests totaled 414.

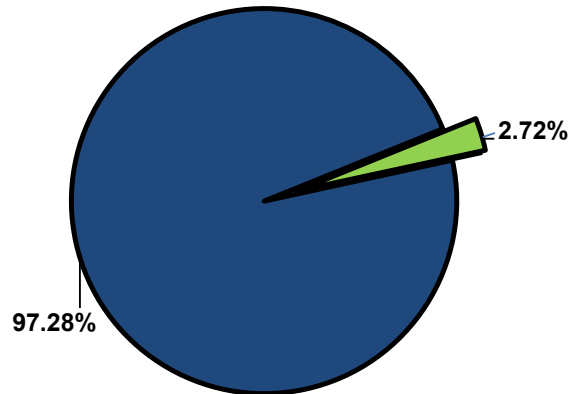


Significant Budget Adjustments

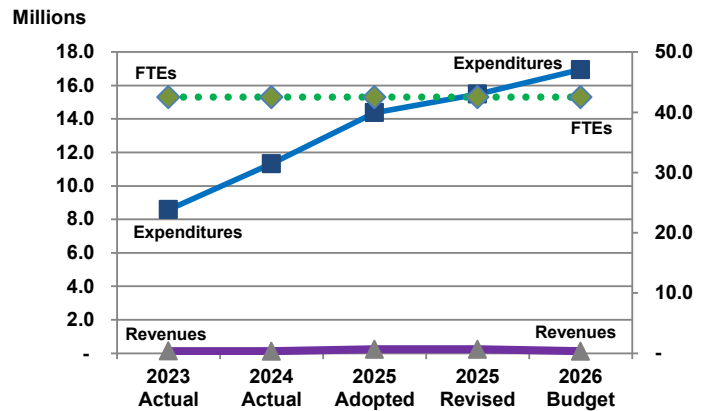
Significant adjustments to the Facilities Department's 2026 budget include an increase in capital improvements due to 2026 Capital Improvement Program (CIP) projects (\$6,560,952), a decrease in interfund transfers due to 2025 CIP projects (\$5,247,539), an increase in contractuals due to utility rate increases (\$228,505), an increase in building maintenance costs due to the new Elections building (\$184,793), a decrease in intergovernmental revenue to bring in-line with anticipated actuals (\$89,155), a decrease in expenditures due to 2025 grant funding (\$79,350), and a decrease in all other revenue to bring in-line with anticipated actuals (\$14,457).

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Expenditures							
Personnel	2,373,320	2,948,373	3,514,745	3,437,584	3,764,487	326,903	9.51%
Contractual Services	4,657,685	4,460,724	4,967,365	6,038,643	5,580,062	(458,581)	-7.59%
Debt Service	-	-	-	-	-	-	-
Commodities	909,249	859,706	651,317	736,696	1,036,512	299,816	40.70%
Capital Improvements	-	44,309	5,247,539	29,408	6,560,952	6,531,544	22210.05%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	640,672	3,011,690	-	5,247,539	-	(5,247,539)	-100.00%
Total Expenditures	8,580,926	11,324,801	14,380,966	15,489,869	16,942,013	1,452,144	9.37%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	55,708	65,931	159,101	159,101	69,946	(89,155)	-56.04%
Charges for Services	5,598	5,010	5,936	5,936	1,514	(4,423)	-74.50%
All Other Revenue	67,815	51,668	68,150	68,150	53,694	(14,457)	-21.21%
Total Revenues	129,121	122,608	233,188	233,188	125,154	(108,034)	-46.33%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.50	42.50	42.50	42.50	42.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.50	42.50	42.50	42.50	42.50	-	0.00%

Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Fund							
General Fund	8,519,374	11,263,191	14,323,671	15,353,224	16,882,013	1,528,789	9.96%
Fleet Management	61,552	61,610	57,295	57,295	60,000	2,705	4.72%
Miscellaneous Grants	-	-	-	79,350	-	(79,350)	-100.00%
Total Expenditures	8,580,926	11,324,801	14,380,966	15,489,869	16,942,013	1,452,144	9.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for 2026 CIP projects	6,560,952		
Decrease in interfund transfers due to 2025 CIP projects	(5,247,539)		
Increase in contractals due to increased utility rates	228,505		
Increase in building maintenace costs for the new Elections building	184,793		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(89,155)	
Decrease in expenditures due to 2025 grant funding	(79,350)		
Decrease in all other revenue to bring in-line with anticipated actuals		(14,457)	
Total	1,647,361	(103,612)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Facility Maint. Services	Multi.	8,183,078	10,965,885	13,916,451	14,946,004	16,504,205	10.43%	39.00
Project Services	110	387,351	357,704	445,283	445,283	417,807	-6.17%	3.50
ADA Administration	110	10,497	1,212	19,232	19,232	20,000	3.99%	-
Energy Eff. Block Grant	279	-	-	-	79,350	-	-100.00%	-
Total		8,580,926	11,324,801	14,380,966	15,489,869	16,942,013	9.37%	42.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Director of Facilities	110	GRADE 71	96,176	100,985	100,985	1.00	1.00	1.00
Facility Manager	110	GRADE 67	87,724	95,795	95,795	1.00	1.00	1.00
Project Services Manager	110	GRADE 67	78,345	82,262	82,262	1.00	1.00	1.00
Sr. Construction Project Manager	110	GRADE 64	168,653	155,335	155,335	2.00	2.00	2.00
Lead Trade Specialist	110	GRADE 64	232,752	229,569	229,569	3.00	3.00	3.00
ADF Lead Trade Specialist	110	GRADE 54	72,199	75,816	75,816	1.00	1.00	1.00
Mechanical Systems Engineer	110	GRADE 62	56,033	57,200	57,200	1.00	1.00	1.00
ADF Trade Specialist III	110	GRADE 62	58,960	57,200	57,200	1.00	1.00	1.00
Trade Specialist II	110	GRADE 58	54,159	56,867	56,867	1.00	1.00	1.00
Trade Specialist III	110	GRADE 61	162,700	167,710	167,710	3.00	3.00	3.00
Management Analyst I	110	GRADE 59	50,132	52,645	52,645	1.00	1.00	1.00
Custodial Supervisor	110	GRADE 54	97,030	101,878	101,878	2.00	2.00	2.00
Trade Specialist I	110	GRADE 56	143,647	150,821	150,821	3.00	3.00	3.00
ADF Trade Specialist I	110	GRADE 57	45,225	47,486	47,486	1.00	1.00	1.00
Building Maintenance Worker II	110	GRADE 55	310,870	325,270	325,270	7.00	7.00	7.00
ADF Building Maint. Worker II	110	GRADE 56	43,191	45,344	45,344	1.00	1.00	1.00
ADF Building Maint. Worker I	110	GRADE 54	77,357	80,101	80,101	2.00	2.00	2.00
Senior Groundskeeper	110	GRADE 53	38,049	39,936	39,936	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE 53	75,090	78,853	78,853	2.00	2.00	2.00
Custodial Team Leader	110	GRADE 51	36,702	36,338	36,338	1.00	1.00	1.00
Custodian	110	GRADE 50	179,263	181,646	181,646	5.00	5.00	5.00
Administrative Support II	110	GRADE 52	48,996	36,130	36,130	1.00	1.00	1.00
PT Custodian	110	GRADE 50	17,086	16,380	16,380	0.50	0.50	0.50
Subtotal					2,271,566			
Add:								
Budgeted Personnel Savings					(14,271)			
Compensation Adjustments					134,807			
Overtime/On Call/Holiday Pay					43,938			
Benefits					1,328,448			
Total Personnel Budget					3,764,487	42.50	42.50	42.50

• Facility Maintenance Services

Facility Maintenance Services provides repairs, maintenance, utilities management, custodial, and recycling services. Facility Maintenance Services is responsible for the care, maintenance, and operation of 43 major County-owned buildings and eight County leased buildings, totaling 1,757,396 square feet. Facility Maintenance Services is divided into two sections (north and south) and is comprised of 39.0 employees that include licensed heating, ventilation, and air conditioning (HVAC) technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, and management of major utilities. The administration of Facility Maintenance Services is handled by the north division facilities maintenance offices located on the first floor of the Main Courthouse.

Fund(s): County General Fund 110/Fleet Management 602

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,989,441	2,592,844	3,071,962	2,994,801	3,349,880	355,079	11.9%
Contractual Services	4,647,473	4,457,336	4,950,865	5,942,793	5,563,062	(379,731)	-6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	905,491	859,706	646,085	731,464	1,030,312	298,848	40.9%
Capital Improvements	-	44,309	5,247,539	29,408	6,560,952	6,531,544	22210.1%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	640,672	3,011,690	-	5,247,539	-	(5,247,539)	-100.0%
Total Expenditures	8,183,078	10,965,885	13,916,451	14,946,004	16,504,205	1,558,201	10.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	55,708	65,931	159,101	159,101	69,946	(89,155)	-56.0%
Charges For Service	5,493	1,427	5,827	5,827	1,514	(4,313)	-74.0%
All Other Revenue	43,907	51,668	43,277	43,277	53,694	10,417	24.1%
Total Revenues	105,108	119,026	208,205	208,205	125,154	(83,051)	-39.9%
Full-Time Equivalents (FTEs)	39.00	39.00	39.00	39.00	39.00	-	0.0%

• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, and oversees quality assurance and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	383,879	355,529	442,783	442,783	414,607	(28,176)	-6.4%
Contractual Services	1,885	2,175	1,500	1,500	2,000	500	33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,588	-	1,000	1,000	1,200	200	20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	387,351	357,704	445,283	445,283	417,807	(27,476)	-6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	105	3,583	109	109	-	(109)	-100.0%
All Other Revenue	23,908	-	24,873	24,873	-	(24,873)	-100.0%
Total Revenues	24,013	3,583	24,983	24,983	-	(24,983)	-100.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,327	1,212	15,000	15,000	15,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,170	-	4,232	4,232	5,000	768	18.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	10,497	1,212	19,232	19,232	20,000	768	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%

• Energy Efficiency & Conservation Block Grant

The Energy Efficiency and Conservation Block Grant (EECBG) is designed to assist states, local governments, and tribes in planning and implementing programs and policies to reduce energy use, reduce fossil fuel emissions, and improve energy efficiency. Sedgwick County will be using these funds to add a capacitor to buildings to improve electrical efficiency.

Fund(s): Miscellaneous Grants Fund 279

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	79,350	-	(79,350)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	79,350	-	(79,350)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%