

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.*

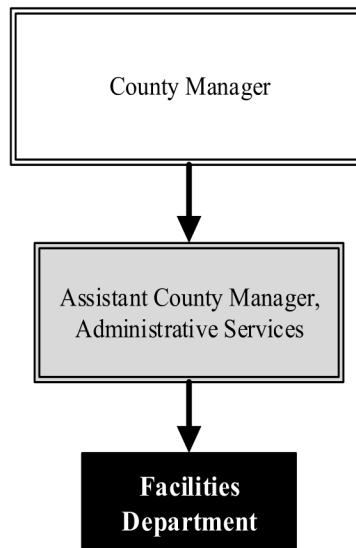
Andrew Dilts
Director of Facilities

525 N. Main St., Suite 135
Wichita, KS 67203
316.660.9075
andrew.dilts@sedgwick.gov

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 63 major County-owned buildings and eight County-leased buildings. This is an increase over previous years, with Maintenance now overseeing the Emergency Medical Services (EMS) posts and the recent acquisitions of properties located at 3639 N. Comotara St., 235 S. Topeka St., and 610 N. Main St. 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

- Installed a new high-efficiency condensing water heater at the Public Safety Center
- Replaced all original 1987 dryers in the Adult Detention Facility (ADF) laundry with five new commercial units
- Installed a new five-ton heating, ventilation, and air conditioning (HVAC) system to cool the Main Courthouse (MCH) elevator equipment room, protecting critical elevator controls from overheating, reducing equipment failures, and ensuring reliable elevator operation for the 12-story facility



Accomplishments and Strategic Results

Accomplishments

Project Services completed several significant projects in 2025, including phase one of the MCH Annex remodel for the Offender Registration Unit (ORU), which renovated portions of floors one and two. All work was completed while the MCH remained fully occupied. This remodel became possible when space opened after County Administration relocated to the Ruffin Building, allowing District Court and District Attorney operations to expand within the MCH, leaving the Annex vacant. The ORU previously leased space, which is no longer required, resulting in taxpayer savings. During construction, the ORU was temporarily housed in the vacated District Attorney offices within the Annex.

Facilities Maintenance completed a remodel of the restroom in the Lake Afton Sheriff Squad Room, installing new insulation, sheetrock, an insulated water line, and updated fixtures. The project addressed recurring issues with freezing water lines and emerging mold concerns, improving reliability, preventing structural damage, and ensuring a safe, functional space for deputies.

Strategic Results

The Facilities Department had the following strategic goals and results for 2025:

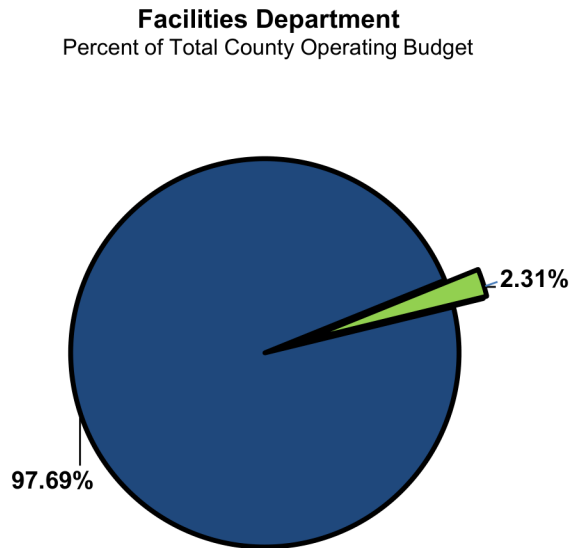
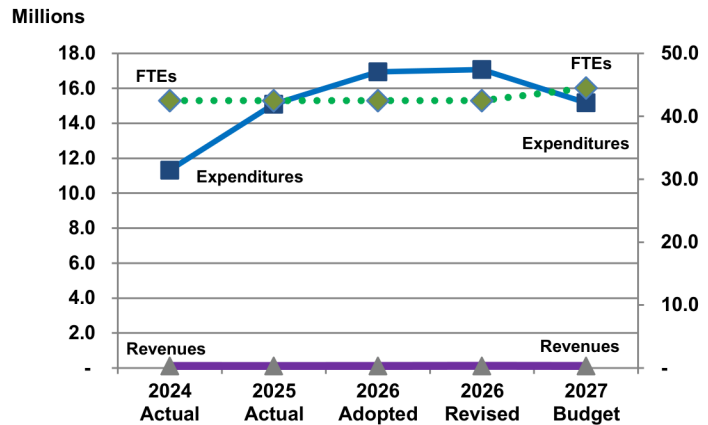
- Project Services aims to have three or fewer change orders per project, and the average completed project in 2025 achieved just one change order. Project Managers constantly keep in mind obtaining the very best value for every dollar spent of County resources.
- The goal of Facilities Maintenance is 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. The end of 2025 totaled less than 200 open requests.
- Facilities Maintenance also uses Preventative Maintenance (PM) as a strategic goal and strives to complete all monthly and annual PM's at 90.0 percent. At the end of 2025, all annual mandatory PM's were completed at 100.0 percent which includes fire alarm inspections, fire sprinkler inspections, backflow preventer inspections and rebuilds, kitchen hood inspections and cleanings, boiler inspections, and more. Other non-essential PM's were approximately 75.0 percent complete at year end.



Significant Budget Adjustments

Significant adjustments to the Facilities Department's 2027 Recommended Budget include a decrease in interfund transfers (\$6,560,952) due to 2026 capital improvement program (CIP) projects, an increase in funding for 2027 CIP projects (\$4,400,759), an increase in contractals (\$232,518) due to increased utility rates, an increase in building maintenance costs (\$173,616) for the new COMCARE Crisis building, an increase in personnel (\$139,448) due to the addition of 2.0 full-time equivalent (FTE) Building Maintenance Worker II positions, a decrease in expenditures (\$69,400) due to one-time grant funding in 2026, an increase in personnel (\$38,266) due to new tiering of maintenance positions, an increase in charges for services revenue (\$22,086) to bring in-line with anticipated actuals, a decrease in intergovernmental revenue (\$16,492) to bring in-line with anticipated actuals, and a decrease in all other revenue (\$11,369) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	2,948,373	3,010,625	3,764,487	3,764,487	4,176,863	412,376	10.95%
Contractual Services	4,460,724	5,984,639	5,580,062	5,626,442	5,723,321	96,880	1.72%
Debt Service	-	-	-	-	-	-	-
Commodities	859,706	818,879	1,036,512	1,123,012	870,021	(252,991)	-22.53%
Capital Improvements	44,309	819	6,560,952	-	4,400,759	4,400,759	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,011,690	5,282,489	-	6,560,952	-	(6,560,952)	-100.00%
Total Expenditures	11,324,801	15,097,451	16,942,013	17,074,893	15,170,964	(1,903,928)	-11.15%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	65,931	50,385	69,946	69,946	53,454	(16,492)	-23.58%
Charges for Services	5,010	22,680	1,514	1,514	23,596	22,082	1458.63%
All Other Revenue	51,668	39,984	53,694	53,731	42,361	(11,369)	-21.16%
Total Revenues	122,608	113,049	125,154	125,191	119,412	(5,779)	-4.62%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.50	42.50	42.50	42.50	44.50	2.00	4.71%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.50	42.50	42.50	42.50	44.50	2.00	4.71%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	11,263,191	15,030,860	16,882,013	16,945,493	14,937,348	(2,008,144)	-11.85%
Fleet Management	61,610	56,641	60,000	60,000	60,000	-	0.00%
Miscellaneous Grants	-	9,950	-	69,400	-	(69,400)	-100.00%
COMCARE Grants	-	-	-	-	173,616	173,616	-
Total Expenditures	11,324,801	15,097,451	16,942,013	17,074,893	15,170,964	(1,903,928)	-11.15%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2026 CIP projects	(6,560,952)		
Increase in funding for 2027 CIP projects	4,400,759		
Increase in contractals due to increased utility rates	232,518		
Increase in building maintenance costs for the new COMCARE Crisis building	173,616		
Increase in personnel due to the addition of 2.0 FTEs Building Maintenance Worker II positions	139,448		2.00
Increase in personnel due to new tiering of maintenance positions	107,249		
Decrease in expenditures due to one-time 2026 grant funding	(69,400)		
Increase in charges for services to bring in-line with anticipated actuals		22,082	
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(16,492)	
Decrease in all other revenue to bring in-line with anticipated actuals		(11,369)	
Total	(1,576,762)	(5,779)	2.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Facility Maint. Services	Multi.	10,965,885	14,682,697	16,504,205	16,567,686	14,709,456	-11.22%	41.00
Project Services	110	357,704	401,193	417,807	417,807	441,508	5.67%	3.50
ADA Administration	110	1,212	3,611	20,000	20,000	20,000	0.00%	-
Energy Eff. Block Grant	279	-	9,950	-	69,400	-	-100.00%	-
Total		11,324,801	15,097,451	16,942,013	17,074,893	15,170,964	-11.15%	44.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Facilities	110	GRADE 71	100,985	105,024	105,024	1.00	1.00	1.00
Facility Manager	110	GRADE 67	95,795	99,627	99,627	1.00	1.00	1.00
Project Services Manager	110	GRADE 67	82,262	85,552	85,552	1.00	1.00	1.00
Sr. Construction Project Manager	110	GRADE 64	155,335	161,549	161,549	2.00	2.00	2.00
Lead Trade Specialist	110	GRADE 64	229,569	240,053	240,053	3.00	3.00	3.00
ADF Lead Trade Specialist	110	GRADE 54	75,816	78,853	78,853	1.00	1.00	1.00
ADF Trade Specialist III	110	GRADE 62	57,200	60,674	64,314	1.00	1.00	1.00
Trade Specialist II	110	GRADE 58	56,867	59,134	62,682	1.00	1.00	1.00
Mechanical Systems Engineer	110	GRADE 62	57,200	57,782	57,782	1.00	1.00	1.00
Trade Specialist III	110	GRADE 61	167,710	166,691	173,346	3.00	3.00	3.00
ADF Trade Specialist I	110	GRADE 57	47,486	49,379	57,782	1.00	1.00	1.00
Trade Specialist I	110	GRADE 56	150,821	157,810	167,278	3.00	3.00	3.00
Management Analyst I	110	GRADE 59	52,645	54,746	54,746	1.00	1.00	1.00
Custodial Supervisor	110	GRADE 54	101,878	105,955	105,955	2.00	2.00	2.00
Building Maintenance Worker II	110	GRADE 55	325,270	330,740	412,816	7.00	7.00	9.00
ADF Building Maint. Worker II	110	GRADE 56	45,344	44,366	44,366	1.00	1.00	1.00
ADF Building Maint. Worker I	110	GRADE 54	80,101	83,304	83,304	2.00	2.00	2.00
Senior Groundskeeper	110	GRADE 53	39,936	41,538	41,538	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE 53	78,853	75,525	82,076	2.00	2.00	2.00
Custodial Team Leader	110	GRADE 51	36,338	37,794	37,794	1.00	1.00	1.00
Custodian	110	GRADE 50	181,646	188,906	188,906	5.00	5.00	5.00
Administrative Support II	110	GRADE 52	36,130	37,565	37,565	1.00	1.00	1.00
PT Custodian	110	GRADE 50	16,380	16,546	16,546	0.50	0.50	0.50
Subtotal					2,459,453			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					120,322			
Overtime/On Call/Holiday Pay					43,938			
Benefits					1,553,150			
Total Personnel Budget					4,176,863	42.50	42.50	44.50

• 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 41.0 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/COMCARE Grants 252

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,592,844	2,610,745	3,349,880	3,349,880	3,738,555	388,675	11.6%
Contractual Services	4,457,336	5,970,709	5,563,062	5,540,042	5,706,321	166,280	3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	859,706	817,935	1,030,312	1,116,812	863,821	(252,991)	-22.7%
Capital Improvements	44,309	819	6,560,952	-	4,400,759	4,400,759	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,011,690	5,282,489	-	6,560,952	-	(6,560,952)	-100.0%
Total Expenditures	10,965,885	14,682,697	16,504,205	16,567,686	14,709,456	(1,858,229)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,931	50,385	69,946	69,946	53,454	(16,492)	-23.6%
Charges For Service	1,427	-	1,514	1,514	-	(1,514)	-100.0%
All Other Revenue	51,668	39,832	53,694	53,731	41,754	(11,977)	-22.3%
Total Revenues	119,026	90,217	125,154	125,191	95,208	(29,983)	-23.9%
Full-Time Equivalents (FTEs)	39.00	39.00	39.00	39.00	41.00	2.00	5.1%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	355,529	399,880	414,607	414,607	438,308	23,701	5.7%
Contractual Services	2,175	369	2,000	2,000	2,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	944	1,200	1,200	1,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	357,704	401,193	417,807	417,807	441,508	23,701	5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,583	22,680	-	-	23,596	23,596	0.0%
All Other Revenue	-	152	-	-	608	608	0.0%
Total Revenues	3,583	22,832	-	-	24,204	24,204	0.0%
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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,212	3,611	15,000	15,000	15,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,212	3,611	20,000	20,000	20,000	-	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%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	9,950	-	69,400	-	(69,400)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	9,950	-	69,400	-	(69,400)	-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%