



2025

PROPOSED BUDGET



THIS PAGE INTENTIONALLY LEFT BLANK



TABLE OF CONTENTS

COMMUNITY OVERVIEW	05
Organizational Chart	06
Department to Fund Relationship	07
City Profile	08
BUDGET PROCESS	11
EXECUTIVE SUMMARY	15
2025 Proposed Budget Overview	15
Ad Valorem Tax Revenue	15
Sales Tax Revenue	17
Budgeted Revenue by Fund Type	18
Budgeted Expenditure by Fund Type	19
Capital Improvements	20
Outstanding Debt	20
Authorized Positions	21
ALL FUNDS SUMMARY	23
Historical Revenues	25
Historical Expenditures	26
Major Revenue Summary	27
GENERAL FUND	29
DEPARTMENT BUDGETS	35
Administration	36
Ambulatory	38
Police	39
Fire	41
Legal	43
Swimming Pool	44
Community Relations	45
Parks	46
Cemetery	47
Streets	48
Maintenance	49
OTHER PROPERTY TAX SUPPORTED FUNDS	51
Debt Service Fund	52
Library Fund	54
Employee Benefit Fund	56

TABLE OF CONTENTS

SPECIAL FUNDS	59
Special Highway Fund	60
Special Parks and Recreation Fund	62
Drug/Alcohol Prevention -Opioid Fund	63
 PROPRIETARY FUNDS	 65
Water Utility Fund	66
Sewer Utility Fund	68
Refuse	70
 CAPITAL IMPROVEMENT PLAN	 73

GOVERNING BODY



Bryan Chapman
Mayor



Kramer Siemens
Councilmember



Brenda DeHaven
Councilmember



Dan Hartman
Councilmember

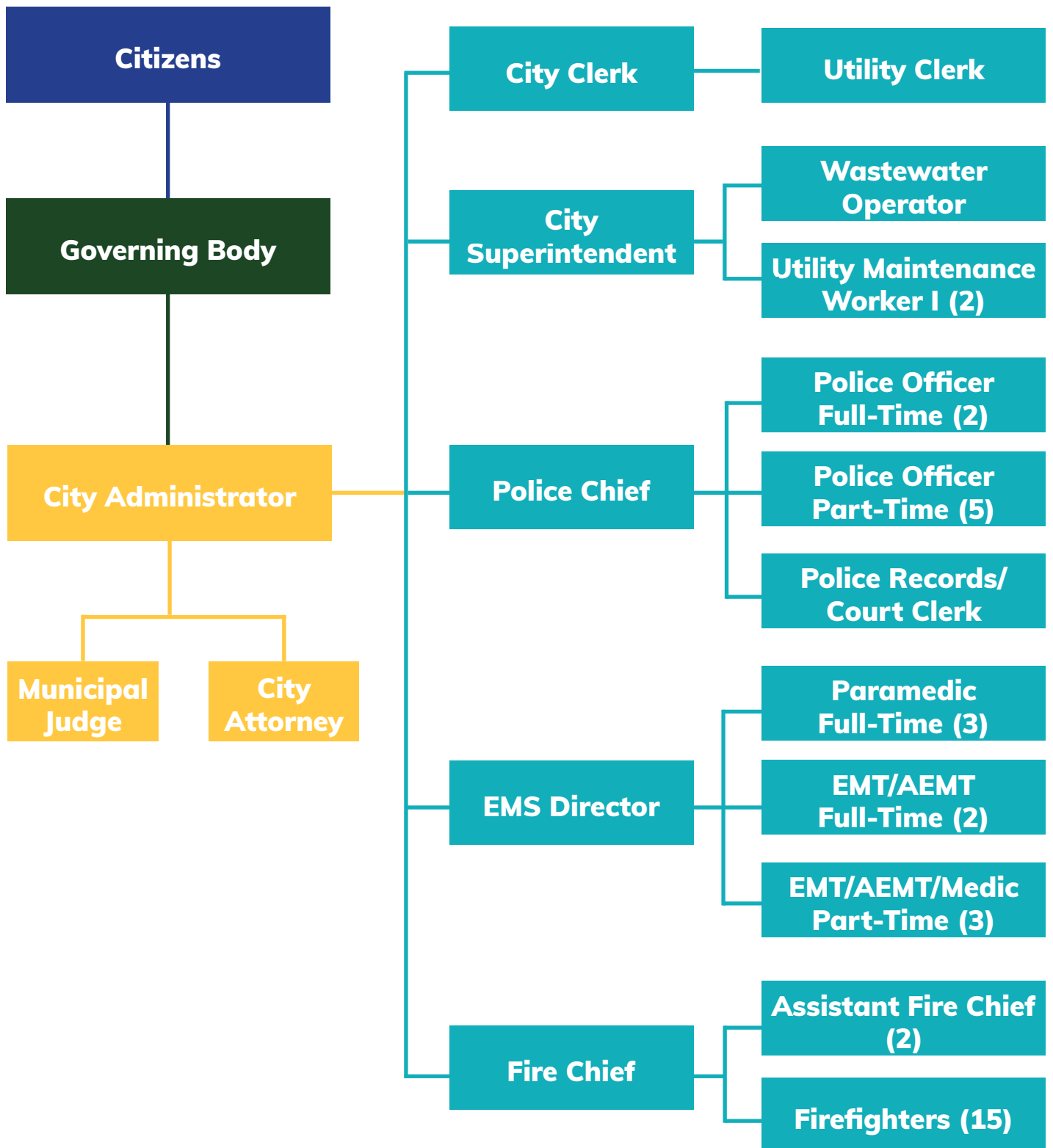


Josh Liby
Councilmember



Mark Jacob
Councilmember

ORGANIZATIONAL CHART



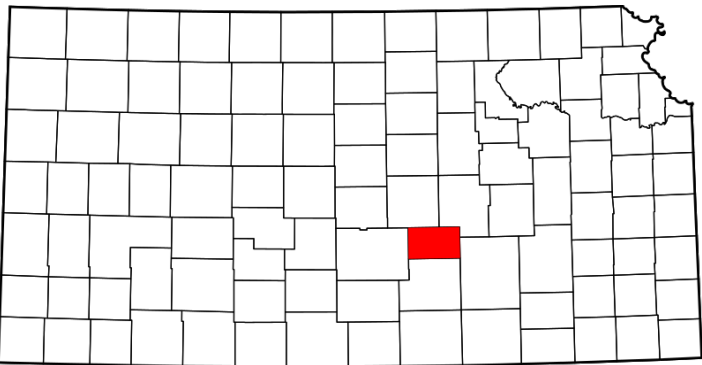
Department to Fund Relationship

	City Department									
	Administration	Ambulance	Police	Fire	Legal	Swimming Pool	Community Relations	Public Works	Cemetery	
General	X	X	X	X	X	X	X	X	X	
General - Administration	X									
General - Ambulance		X								
General - Police			X							
General - Fire				X						
General - Legal					X					
General - Swimming Pool						X				
General - Community Relations							X			
General - Parks								X		
General - Cemetery									X	
General - Streets								X		
General - Maintenance								X		
Debt Service	X									
Library	X									
Water	X							X		
Sewer	X							X		
Refuse	X							X		
Special Street & Highway								X		
Special Parks								X		
Sales Tax Revenue	X							X		
Opioid Fund			X							

CITY PROFILE

Introduction

The City of Sedgwick is located in the southern portion of Harvey County along the border of Sedgwick County in south central Kansas. Sedgwick is conveniently located 15 miles between Newton, to the north, and Wichita, to the south. This location ensures a lower cost of living to residents, with a high quality of life expected from a rural community. The city was incorporated in 1872 and was the first city to incorporate in Harvey County. Today, the city encompasses 1.3 square miles of land and enjoys a modest population of 1,603 residents.



Governmental Structure

The City of Sedgwick operates under the form of government known as the Mayor-Council model. Under this model, policy making and legislative authority are vested in a Governing Body consisting of the Mayor, who is a non-voting member, and five Council members. The five Council members are elected at large, serving four-year, staggered terms, with three Council members elected biannually. The Council members are responsible, among other things, for adopting ordinances and resolutions, adopting an annual budget, and confirming appointments of certain officials of boards and committees.

The Mayor is also elected at large and is responsible, among other things, to preside over Council meetings, formulate the council agenda, appoint the Municipal Court Judge, City Attorney, City Administrator, City Clerk, City Treasurer, and Chief of Police, and to publicly represent the City. The City Administrator is responsible to the Mayor for the administration of all city affairs placed in his or her charge. All City department heads report directly to the City Administrator. The City Administrator works to ensure that policies adopted by the Governing Body are implemented and to facilitate communication among the Mayor, City Council members, and City Staff.



Kanza-COOP Elevator

Cost of Living

According to City-Data.com, the cost of living in Sedgwick is 20.6% lower than the U.S. average. The Cost of Living Index measures the cost to purchase standard goods and services including groceries, housing, utilities, transportation, health care and other goods, and then compares those costs to the national average score of 100. The city’s low cost of living and moderate household income means Sedgwick residents enjoy a high quality of life for a lower cost. Sedgwick’s poverty rate is estimated at 10.5% (U.S. Census Bureau).

Population

	Population	% Change
2020 Census Estimate	1,603	2.8%
2010 Census	1,559	0.3%
2000 Census	1,554	9.6%
1990 Census	1,418	-

Education

Sedgwick Unified School District #439 has an enrollment of approximately 455 students. Students attend one elementary school before transitioning into the middle/high school. In 2022, the elementary school was the recipient of the National Blue Ribbon for Excellence. This year marks the completion of construction which updated the entire school campus to include updated recreational areas, a detention pond, updated library for the elementary school and much more.

CITY PROFILE

Utilities

The City owns and operates its own wastewater utility system. The Water Distribution System for the City of Sedgwick is overseen by four employees. We purchase our water from the Public Wholesale Water Supply District #17 and contract with the City of Newton for treatments. Kansas Gas supplies natural gas. Evergy supplies electricity to the City.

Public Safety

The Sedgwick Police Department is comprised of a Police Chief, who oversees daily operations within the department, two full-time officer, and four part-time officers.

The Sedgwick Fire-EMS Department services an area of 36 square miles and is completely volunteer based. In years prior, the department has been innovative in obtaining Federal Funding for equipment and PPE purchases. Most notable was the awarding of \$500,000 regional grant for communications equipment which was a collaborative effort with Newton and Halstead Fire Departments. 2025 marks the start of ambulatory services being offered by the City of Sedgwick's full-time department.



Recreation & Cultural Activities

Recreational activities are provided by the Sedgwick Recreation Commission which is a jointly funded committee by USD 439 and the City of Sedgwick. The commission offers multiple youth athletic leagues and operates a community fitness facility. In 2025, the commission and the City plan to break ground on a new baseball and soccer facility on ground near the east water tower. This new facility will increase the commissions ability to offer tournaments and other recreational activities for the youth of Sedgwick.

Sedgwick Public Works maintains all municipal park lands within the city. In 2022, the city took ownership of two ponds located on the northeast section of town. These ponds are maintained by the Public Works department and stocked annually by the Kansas Department of Wildlife.

Other cultural activities offered throughout the city include the annual Fall Festival put on by local civic pride organization, Sedgwick Connect, and a monthly farmers market which runs from April through October of each year.

Principal Employers	Employees
USD 439	110
UNRUH FABRICATION	39
DIVERSICARE OF SEDGWICK	39
CITY OF SEDGWICK	17

Principal Property Taxpayers	Valuation
KANZA COOP	\$680,174
UNRUH FABRICATION	\$445,025
WILBUR ELLIS	\$271,725
DOLLAR GENERAL	\$201,850

THIS PAGE INTENTIONALLY LEFT BLANK





Budget Process

BUDGET PROCESS

2025 Budget Calendar	
April 9, 2024	Department Budget Worksheets Distributed to Department Directors
May 13, 2024	Budget Requests reviewed by administration; Budgets returned to Department Heads for revisions (if necessary)
May 15, 2024	Regular City Council Meeting
June 15, 2024	Revenue Neutral Rate Received By County Clerk
June 19, 2024	2025 Proposed Budget Presentation
July 3, 2024	2025 Budget Work Session - Review/Discuss Notice of Tax Rate and Budget Hearings
July 17, 2024	Notify County Clerk with Intent to Exceed the Revenue Neutral Rate
August 21, 2024	Publish Notice of Public Hearing
September 4, 2024	RNR & Budget Hearings, Adoption of 2025 Budget

Overview

Each year, the Sedgwick City Council adopts an annual budget, which serves as the primary policy document for City operations over the course of the following year. The scarcity of resources and stewardship of public funds makes the budget process vital to effective government operations. The annual budget is created according to State law and City policy, with input from citizens, Council members, and staff. The annual budget is created in an environment governed by State law and City policy.

Basis of Accounting

When households pay their monthly bills, they are faced with a timing problem; specifically, when to consider the money for the bills spent: when the checks are written, when the bill payments are mailed, when the companies can be expected to actually receive the checks, or when the bank statement arrives at the end of the month showing the checks have actually been cashed. The sooner that monies are considered spent, the less likelihood there is to overspend the balance in the account. Similarly, it is important for governments to spend only the money they have on hand. For governments then, the answer to this timing question for earnings (revenue) as well as expenditures is provided by the basis of accounting.

Kansas legally requires a modified accrual basis of accounting in which revenues are not recognized until received. Encumbrances are reported as a charge to the current budget. At the end of the fiscal year (December

31), unencumbered appropriations lapse, except for capital project funds and some grant funds. Capital project funds are carried forward until the project has reached completion. Due to the modified accrual basis of accounting, the actual data presented in the budget document differs from the City of Sedgwick's annual finance statements.

Basis of Budgeting

In a household, a budget is a plan that can be easily modified. If one member of the household gets a bonus, for example, the family can spend more money than it originally budgeted. Business budgeting operates in much the same way: if sales are up, the business can spend more than budgeted to buy new inventory. This is one of the major ways in which governmental budgeting differs from other budgets. Budgets for local governments are a plan for spending, but they also have the force of law. In the City of Sedgwick, no department head can spend more than is budgeted for their department. If more is needed, a budget adjustment must be approved.

Kansas states require annual budgets to be legally adopted for all fund types, unless they are exempted by a specific statute. Financial commitments cannot exceed the total amount of the adopted budget. Allocations for funds and departments cannot exceed the approved and budgeted total amount.

According to state statutes, the legal level of budgetary control is the aggregate total expenditures at the fund level. Therefore, the City's budget is organized, adopted, and controlled at the fund level. Once the City has published, adopted, and filed the expenditure budget of a given fund, the expenditure authority of that fund cannot, by law, be exceeded without a formal amendment process.

Details of the City's budgeted funds, as well as a classification of departments by fund, is provided in this book. Generally, separate funds are established in response to statutory requirements such as when legislation authorizes cities to levy/receive taxes for some specific purpose. Additionally, ad valorem tax (also known as property tax) revenue and mill levies are budgeted at the fund level.

Another rationale for establishing separate funds is when the nature of the operation is sufficiently different to warrant its segregation from other governmental operations. Proprietary funds, which are operated according to distinct and separate accounting principles, are a good example.

Fund Structure

The City of Sedgwick operates three different types of funds: (1) Property Tax Supported Funds, (2) Special Funds (Non Property Tax Supported), and (3) Proprietary Funds.

Property Tax Supported Funds include:

- » General Fund
- » Debt Service Fund
- » Library Fund
- » Employee Benefits

Special Funds, Non Property Tax Supported include:

- Special Highway
- Special Parks and Recreation
- Opioid Fund

Proprietary Funds Include:

- Water Utility Fund
- Sewer Utility Fund
- Refuse Utility Fund

Revenue Projections

The amount of funding the Governing Body chooses to spend on outcomes drives the budget process. The first step in the budget development process is the projection of revenues by City staff. Since future revenues cannot be known for certain, the framework for the whole budget development process is built upon assumption about

the City's economic and financial future. Staff studies trends in the performance of each revenue source and considers economic conditions and events that could alter the projections.

Forecasting revenues is one of the most difficult tasks the City encounters when preparing a budget. If assumptions are too optimistic, policymakers may adopt programs that will not be supported by actual revenues in the coming year. If assumptions are too pessimistic, the budget process becomes constrained by reducing programs and expenditures or finding new revenue sources, including tax increases.

Statutory Requirements

There are five statutes that apply to the budget process: the budget law, the cash basis law, the limit on indebtedness, the open meetings law, and the open records act. These statutes govern the content and process by which the annual budget is adopted.

Budget Law (K.S.A. 79-2925 - 79-2937)

All cities are subject to the budget law and must prepare an annual budget to be certified to the County Clerk by September 14. The annual budget provides the city with expenditure authority and the authority to levy taxes to finance those expenditures. All money that belongs to the City must be included in the annual budget, with the exception of money received as a gift and held in trust for a designated purpose, as these funds do not belong to the City. Prior to the adoption, the Governing Body must give a minimum ten day notice and conduct a public hearing for the purpose of answering questions of taxpayers about the proposed budget.

Additional requirements are as follows:

- Each fund is required to show an itemized budget of receipts and expenditures for three years: the prior year actuals, current budget year, and proposed budget year.
- A balanced budget must be prepared for each fund with a tax levy.
- Miscellaneous category of revenues or expenditures is not to exceed ten percent.
- Budgeted transfers from one fund to another fund must be authorized by statute.
- The budget law allows a budget credit for reimbursed expenses.
- Not all funds require a budget for the proposed budget year, but a fund page must still be prepared.

Cash Basis Law (K.S.A. 10-1101)

The Kansas Cash Basis Law prohibits cities from creating a financial obligation unless there is money on hand in the proper fund with which to pay the indebtedness.

Limit on Indebtedness (K.S.A. 10-309)

Kansas law limits outstanding long-term debt (bonds and temporary notes) to a maximum of 30% of assessed valuation. For the purpose of establishing the debt limit, the assessed value includes the value assigned to motor vehicles. However, motor vehicles are not included in the assessed value for determining the mill levy. Debt issued for storm or sanitary sewers, certain street intersections, and city utilities are not subject to the limit. Furthermore, debt issued under some statutes may be specifically exempted by the authorizing legislation.

Open Meetings (K.S.A. 75-4317)

Several meetings are required to properly develop and finalize the budget. As with regularly scheduled monthly City Council meetings, budget deliberations are open to the public when a quorum is present. State laws provides specific instances in which the City Council may enter an executive session, but no binding decisions are permitted in such closed sessions. The City of Sedgwick prepares an agenda for all meetings and makes them available to the public through various methods. The public is encouraged to attend and participate in all open meetings regarding the budget.

Kansas Open Records (K.S.A. 45-215)

The Kansas Open Records Act provides that all public records are open to public inspection, unless specifically exempt by law or court ruling. Records that are readily available may be provided electronically and/or in physical format. Fees may apply. If a record is requested and access is denied, a specific reason for the denial must be given.

Budget Amendments (K.S.A. 79-2929)

Since the annual budget is formulated well in advance of its execution, the City Council recognizes that it may be necessary to amend a budget after adoption. K.S.A. 79-2929 permits budgets to be increased for previously unbudgeted increases through revenue other than property tax. The City of Sedgwick may authorize amendment of any current year budget, at the fund level, after giving public notice and holding a public hearing as required by statute.

Financial Policies

Municipal financial policies are guidelines and rules set by local governments to manage their financial resources effectively. These policies ensure financial responsibility, transparency, and sustainability. In 2024, the City of Sedgwick adopted policies regarding Debt Management and Operating Position of municipal funds. Policies may be found in the document library of our City website (<https://www.cityofsedgwick.org/document-library>).



Dear Honorable Mayor Bryan Chapman, City Council Members, and Citizens of Sedgwick:

The primary focus of the City’s budget and budgeting process is to develop, adopt and implement a plan for accomplishing goals in the upcoming year, while keeping consistent with the long-term vision of the City. This budget has been designed to be consistent with the overarching objectives of the City. I am pleased to present the 2025 Proposed Budget for the City of Sedgwick, Kansas.

2025

The 2025 Adopted Budget includes \$3,339,935 in total revenue, which is a 5.5% increase from the 2024 estimate of \$3,166,482. The 2025 Adopted Budget includes \$4,181,919 in expenditures, which is an 51.8% increase from the 2024 estimate of \$2,753,453.

The City’s major revenue sources (ad valorem tax and sales tax), revenue and expenditures by fund type, capital improvements, City staffing information, and future budget implications are included in this section.

Ad Valorem Tax Revenue

The City’s largest revenue stream, ad valorem tax (also known as property tax), is derived from the market value of real estate throughout the City. For the 2025 budget cycle, the City’s assessed valuation increased by 10.6%. The table below presents the City’s annual assessed valuation since 2022.

	2022 Actual	2023 Actual	2024 Estimate	2025 Proposed
Assessed Valuation	\$11,210,110	\$11,789,408	\$12,818,592	\$14,176,455
% Change	4.25%	4.91%	8.03%	10.6%

The City will maintain a flat mill levy in 2025 for a total mill levy of 74.990. The City’s goal is to continue maintaining, and ultimately enhancing, the level of service that citizens have come to expect.

City funds receiving property tax revenue include the General Fund, Debt Service Fund, Library Fund, and Employee Benefits Fund.

Fund	2022 Rate	2023 Rate	2024 Rate	2025 Proposed
General	34.648	34.536	42.878	32.851
Debt Service	22.782	20.671	14.670	13.571
Library	3.998	3.998	3.723	4.052
Employee Benefits	13.547	15.785	13.712	24.516
Total	74.975	74.990	74.983	74.990

Residential property is taxed at 11.50% of its assessed value. To calculate how much you pay to the City of Sedgwick in property taxes, take 11.50% of your home’s value, multiply by the mill levy and divide by 1,000. For 2025, the owner of a \$200,000 home within the City of Sedgwick will pay approximately \$1,700.00 in Sedgwick property taxes.

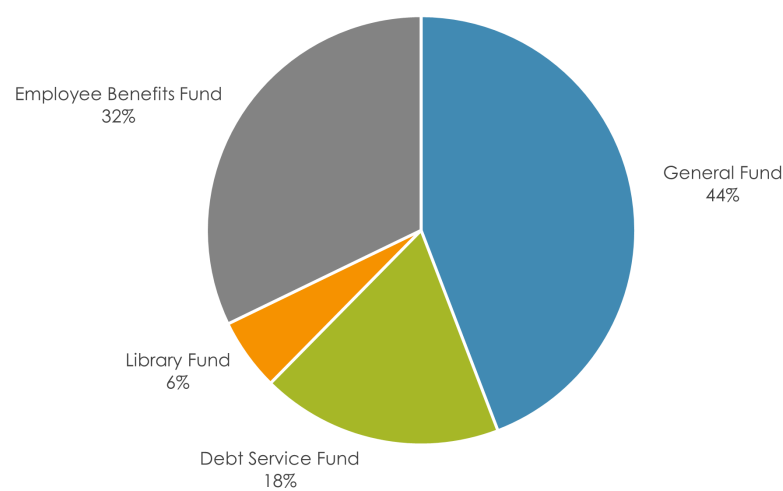
The City of Sedgwick’s mill levy remains comparative to other municipalities in the region. The following table compares the 2025 Proposed Budget mill levies of other cities in the region and the resulting city taxes on a \$200,000 home.

City	Mill Levy	Taxes on \$200,000 Home
Hesston	38.423	\$884
Walton	56.779	\$1,306
North Newton	51.809	\$1,192
Valley Center	54.856	\$1,262
Bentley	61.734	\$1,420
Newton	72.361	\$1,664
Halstead	74.896	\$1,722
Sedgwick	74.990	\$1,724
Burrton	78.387	\$1,803

The 2025 Adopted Budget mill levy of 74.990 is projected to generate \$1,084,049 in property tax revenue, which is an increase of 13% from the estimated property tax revenue for 2024 of \$942,725. For 2025, property tax accounts for 32.5% of all projected revenue.

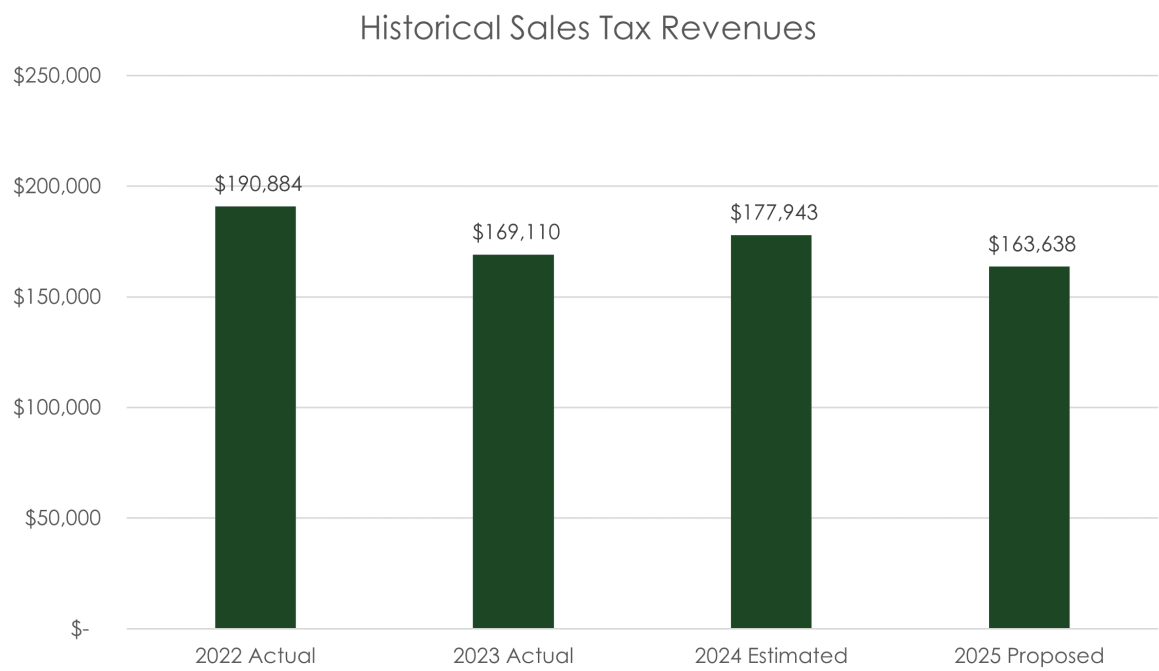
The following chart presents how the total projected property tax revenue for 2025 \$1,084,049 will be allocated by fund.

2025 Property Tax Revenue by Fund



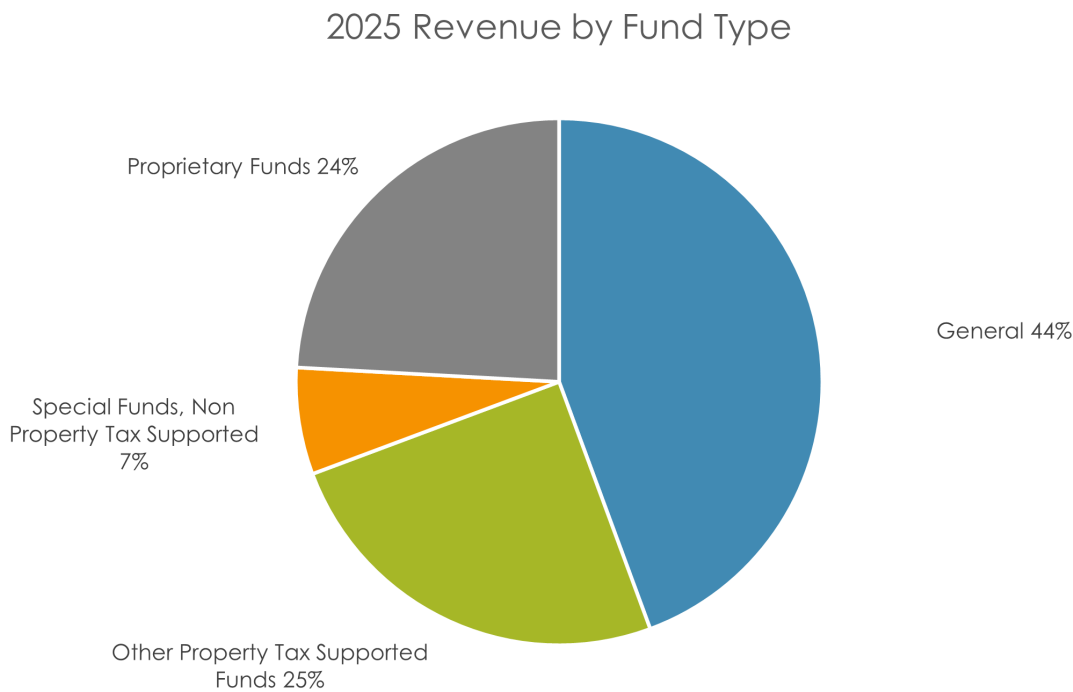
Sales Tax Revenue

The City of Sedgwick imposes a 0.5% local sales tax that is collected by the State and remitted to the City on a monthly basis. Following the 2023 public vote to extend the tax indefinitely, these monies will be utilized for infrastructure improvements and mill levy support moving forward. The following chart shows total sales tax revenue received since 2022. For 2025, sales tax accounts for 4.92% of all projected revenue.



Budgeted Revenue By Fund Type

The 2025 Proposed Budget includes \$3,339,935 in total revenue, which is a 5.5% increase from the 2024 estimate of \$3,166,482.



General Fund

The General Fund is the major operating and taxing fund for the City of Sedgwick. It totals \$1,482,076 in revenue or 44.4% of total revenue. Services funded include Administration, Ambulance, Police, Fire, Municipal Court, Swimming Pool, Community Relations, Parks, Streets, and Maintenance. Hillside Cemetery expenses are budgeted each year as a reimbursed expense.

Other Property Tax Supported Funds

The mill levy of each of these funds (plus the General Fund) constitute the total mill levy of the City. The Debt Service Fund is used to account for and report financial resources that are restricted, committed, or assigned to expenditures for principal and interest. The Library Fund is used to account for the City’s tax levy funding of the operation of the municipal library. The Employee Benefits Fund is used to account for the City’s portion of social security, health and dental insurance, retirement, workers compensation, and unemployment insurance contributions. These funds account for 25% of total revenue.

Special Funds, Non Property Tax Supported

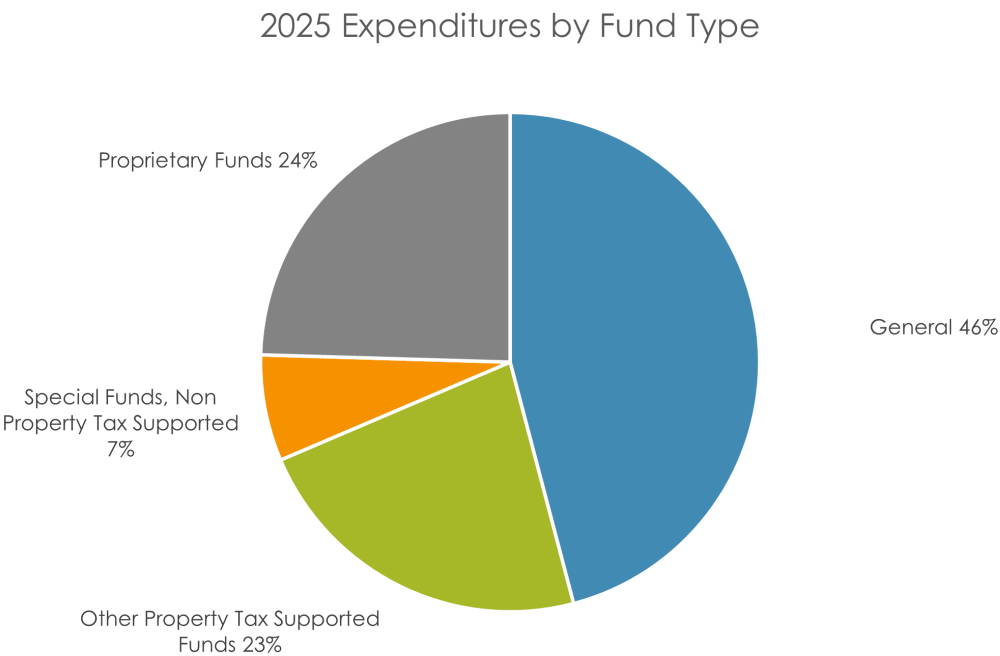
These funds are established to account for resources that are legally restricted to expenditures for specific purposes. Funds in this category do not receive revenue from property tax. This category includes the Special Highway, Special Parks and Recreation Funds and Drug/Alcohol Prevention - Opioid Fund. These funds account for 6.5% of total revenue.

Proprietary Funds

These funds include the Water Utility, Sewer Utility, and Refuse Utility. These operations are funded and operated in a manner similar to private business, where the intent of the Governing Body is that costs of providing services to the general public on a continuing basis be financed or recovered primarily through user charges. These funds account for 24.2% of total revenue.

Budgeted Expenditures By Fund Type

The 2025 Proposed Budget includes \$4,181,919 in total expenditures, 51.8% increase from the 2024 estimate of \$2,753,453.



Expenditure Categories

Budgeted expenditures are grouped into multiple categories: Personnel, Contractual, Commodities, Capital Outlay, and Transfers

Personnel

The Personnel category is used only to account for salaries and overtime. Social security, workers compensation insurance, health/dental/vision insurance, retirement contributions, and other benefits are accounted for in the Employee Benefits Fund.

Contractual

The Contractual category is for costs related to legal agreements. Examples include contracts for professional services, insurance, utilities, and maintenance.

Commodities

The Commodities category is used to account for the purchase of items such as general supplies, uniforms, material used in the maintenance and repair of buildings and equipment, fuel, and other miscellaneous tools.

Capital Outlay

The Capital Outlay category is used to purchase or significantly improve equipment or infrastructure with a cost in excess of \$5,000 and a useful life of 3+ years. Each Capital Outlay purchase is detailed in the Capital Improvement section of this book.

Transfers

The Transfers category is used to account for the transfer of monies from one fund to another.

Capital Improvements Overview

The City of Sedgwick defines capital assets as those with an initial individual cost of \$5,000 or greater and a useful life of 3+ years. Capital assets include property, plant, equipment, and infrastructure assets.

The Capital Improvement Plan is a 5-year plan detailing current and future capital improvement projects and their associated cost. A brief summary of 2025 capital improvements is below.

OPERATIONAL CATEGORY	PROJECT NAME	ESTIMATED COST	FUNDING SOURCE	FUNDING YEAR
ADMINISTRATION	Senior Center Rennovations	\$5,000	CIP-ADMIN	2025
FIRE	Scott Air Pack (2030 Purchase)	\$20,000	CEF-FIRE	2025
POLICE	Axon	\$16,280	CIP-PD	2025
POLICE	Durango Payment	\$16,020	CIP-PD	2025
POLICE	BEAST Evidence Management	\$7,280	CIP-PD	2025
SEWER	Garfield Sewer Main Replacement	\$75,000	CIP-SEWER	2026
STREETS	Commercial Avenue Revitalization	\$269,230	CIP-STREETS	2025
STREETS	East Side Paving Project	\$2,390,670	CIP-STREETS	2026
WATER	East Side Water Line Replacement	\$275,000	CIP-Water	2026
TOTAL		\$3,074,480		

Outstanding Debt

The following provides a summary of the City's outstanding debt issues as of January 1, 2024.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate	Amount Issued	Amount Outstanding
GF RF Series 2010	07/15/2010	09/01/2025	4.00	\$2,620,000	\$270,000
GO Series 2011	11/28/2011	11/28/2041	3.75	\$195,000	\$141,312
GO RF Series 2012A	10/01/2012	09/01/2024	2.88	\$1,380,000	\$50,000
GO Series 2015	04/28/2015	09/01/2025	2.60	\$255,000	\$55,000
GO Series 2016	05/10/2016	09/01/2026	2.50	\$215,000	\$66,000
GO RF Series 2017A	07/27/2017	09/01/2030	3.00	\$1,325,000	\$1,070,000
GO Series A, 2021	01/21/2021	09/01/2036	3.50	\$53,981	\$49,000

Authorized Paid Positions				
Department	Position	2023	2024	2025
City Council	Mayor	1	1	1
	Councilmember	5	5	5
Administration	City Administrator	1	1	1
	City Clerk	1	1	1
	Deputy City Clerk	1	0	0
	Utility Clerk	1	1	1
	Office Aide	0	1	1
Municipal Court	Court clerk	1	1	1
Police Department	Police Chief	1	1	1
	Full-Time Police Officer	1	2	2
	Part-Time Police Officer	5	5	5
EMS Department	EMS Director	0	1	1
	Paramedic	0	0	3
	EMT/AEMT	0	0	2
	Part-Time Crew Members	0	0	3
Fire Department	Fire Chief	1	1	1
	Volunteer Firefighters	15	15	15
Public Works	City Superintendent	1	1	1
	Maintenance Worker I	3	3	2
	Wastewater Treatment Operator	0	1	1
Classification by Category				
	Full Time	9	13	17
	Part Time	6	6	9
	Seasonal	2	3	3
	Volunteer	16	16	16

Note: Full-time employees work 32 or more hours per week. Part-time employees work less than 32 hours per week. The numbers do not include contracted employees such as the City Attorney or Municipal Judge

Revenue Neutral Rate

During the 2021 legislative session, the tax lid was removed and the legislature enacted SB 13 and HB 2104. This legislation establishes new notice and public hearing requirements if the proposed budget will exceed the property tax levy's revenue neutral rate. These requirements took effect for the City's 2022 budget and will continue for the foreseeable future. The Revenue Neutral Rate (RNR) is the tax rate in mills that would generate the same property tax revenue in dollars as levied the previous tax year using the current tax year's total assessed valuation.

To calculate the revenue neutral rate, the County Clerk shall divide the property tax revenue the City levied for the previous tax year by the total of all taxable assessed valuation in the City for the current tax year, and then multiply the quotient by 1,000 to express the rate in mills. The County is required by law to present this information to the City no later than June 15th.

During the 2025 budget process, it was determined that the RNR of 68.86 mills would not meet the City's budgetary needs for FY2025. Steps will be followed to legally exceed the Revenue Neutral Rate, including notification of the County Clerk on July 17, 2025, publication, and public hearings for both the Revenue Neutral Rate and the FY2025 Annual Budget on September 4, 2025.

Housing

The City of Sedgwick continues to assess and adapt to the impacts of an aging housing stock. In 2024, USD 439 commissioned a strategic plan that showed that 39% of the schools population was from out of district students. Furthermore, the study revealed that due to the lack of houses and the increased age of housing stock, the district, and likewise the city, could experience negative growth. Balancing the demand for housing with available supply can be a significant challenge which is why the city is working with private developers to bring new housing opportunities to fruition in 2025.

Strategic Planning

In 2024, the city contracted with Wichita State University to bring the first ever strategic plan to life. This comprehensive document will outline the city's long-term vision, goals, and strategies for achieving sustainable development and improving the quality of life for our residents. This vital tool is slated to be completed by September 2024.

Challenges

Attraction of local industry continues to pose a problem for Sedgwick. The completion of the Sedgwick Industrial Park in 2009 provides prospective companies with five acre parcels complete with utility build outs in close proximity to rail and interstate commerce. However, special assessment costs coupled with the continuation of rising building costs have proven to be deterrents. Lack of industry places the tax burden on homeowners who continue to feel the pressure from uncontrollable forces while trying to make ends meet. While the reduction of the mill levy may provide relief, it is nominal compared to neighboring communities. City staff will continue to look at ways to improve the level of service with minimal impact to the existing and future budgets.

Conclusion

In summary, the 2025 proposed budget embodies a strategic road map for our city's financial future. It encapsulates our commitment to prudent fiscal management while striving to meet the evolving needs and aspirations of our community.


Throughout this budgeting process, we have diligently assessed the various demands on our resources, weighing each decision against its potential impact on our residents' lives. Our primary objective has been to ensure the effective delivery of essential services, the maintenance of our infrastructure, and the facilitation of community growth.

This budget underscores our dedication to transparency, accountability, and fostering trust among our stakeholders. By allocating resources responsibly and prioritizing projects that enhance the overall quality of life, we aim to not only satisfy immediate requirements, but also, lay the foundation for sustained progress.

It is important to recognize that this budget is not a static document, but rather a dynamic tool that can adapt to changing circumstances. As City Administrator, I am committed to monitoring our financial performance closely and making necessary adjustments in response to unforeseen challenges or opportunities.

I want to extend my gratitude to all those who have contributed to the development of this budget - the department heads, community members, and elected officials. It's through collaboration and a shared vision that we have arrived at a budget that reflects our aspirations for a vibrant, secure, and prosperous city. It is an honor and privilege to serve the City of Sedgwick. I remain focused and excited about the future of our fine city.

Serving you with pride,



Kyle Nordick
City Administrator



ALL FUNDS SUMMARY

All Funds Summary

The 2025 Proposed Budget includes \$3,339,935 in total revenue, which is a 5.5% increase from the 2024 estimate of \$3,166,482. The 2025 Proposed Budget includes \$4,181,919 in total expenditures, which is a 51.8% increase from the 2024 estimate of \$2,753,453.

The City of Sedgwick must adopt a balanced budget in accordance with Kansas Statutes. Although the budgeted expenditures set the City's legal spending authority, unless absolutely necessary, the City will not exhaust all of that budget authority and will have a carryover in those funds. The following table shows the beginning balance of all funds at the beginning of 2025 and the projected carryover balance of all funds after the 2025 Proposed Budget's revenues and expenses are calculated. Beginning balance of all funds on January 1, 2025 is \$898,679. The 2025 Proposed Budget projects a carry over balance of all funds of \$56,695. Cash reserve amounts are included in the 2025 expenditure figures.

Fund	Fund Balance Jan. 1, 2025	2025 Revenues	2025 Expenditures	Fund Balance Dec. 31, 2025
General	\$451,152	\$1,482,076	\$1,919,663	\$13,565
Debt Service	\$13,641	\$341,351	\$349,388	\$5,604
Library	\$702	\$67,683	\$68,385	-
Employee Benefits	\$117,161	\$423,818	\$530,857	\$10,123
Special Highway	\$64,598	\$47,200	\$111,642	\$156
Special Parks and Recreation	\$2,383	\$6,604	\$6,000	\$2,988
Special Sales Tax	-	\$163,638	\$163,638	\$200
Water Utility	\$113,996	\$404,514	\$508,494	\$10,016
Sewer Utility	\$94,200	\$278,774	\$365,882	\$7,091
Refuse Utility	\$33,970	\$122,709	\$151,745	\$4,935
Opiod Fund	\$6,876	\$1,568	\$6,475	\$1,968
TOTAL	\$898,679	\$3,339,935	\$4,181,919	\$56,695

Historical Revenues - All Funds

Fund	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
General	\$1,182,165	\$1,265,368	\$1,419,101	\$1,482,076	4.4%
Debt Service	\$466,162	\$394,979	\$382,141	\$341,351	(10.7%)
Library	\$50,147	\$56,512	\$54,036	\$67,683	25.2%
Employee Benefits	\$222,627	\$267,540	\$264,849	\$423,818	60.0%
Special Highway	\$237,223	\$214,652	\$225,173	\$47,200	(79%)
Special Parks and Recreation	\$6,627	\$7,604	\$6,604	\$6,604	-
Special Sales Tax	-	-	-	\$163,638	100%
Water Utility	\$416,682	\$415,471	\$411,537	\$404,514	(1.7%)
Sewer Utility	\$282,773	\$285,360	\$279,219	\$278,774	(0.2%)
Refuse Utility	\$121,237	\$124,173	\$122,254	\$122,709	0.4%
Opioid Fund	\$2,683	\$4,625	\$1,568	\$1,568	-
TOTAL	\$2,988,326	\$3,036,284	\$3,166,482	\$3,339,935	5.5%

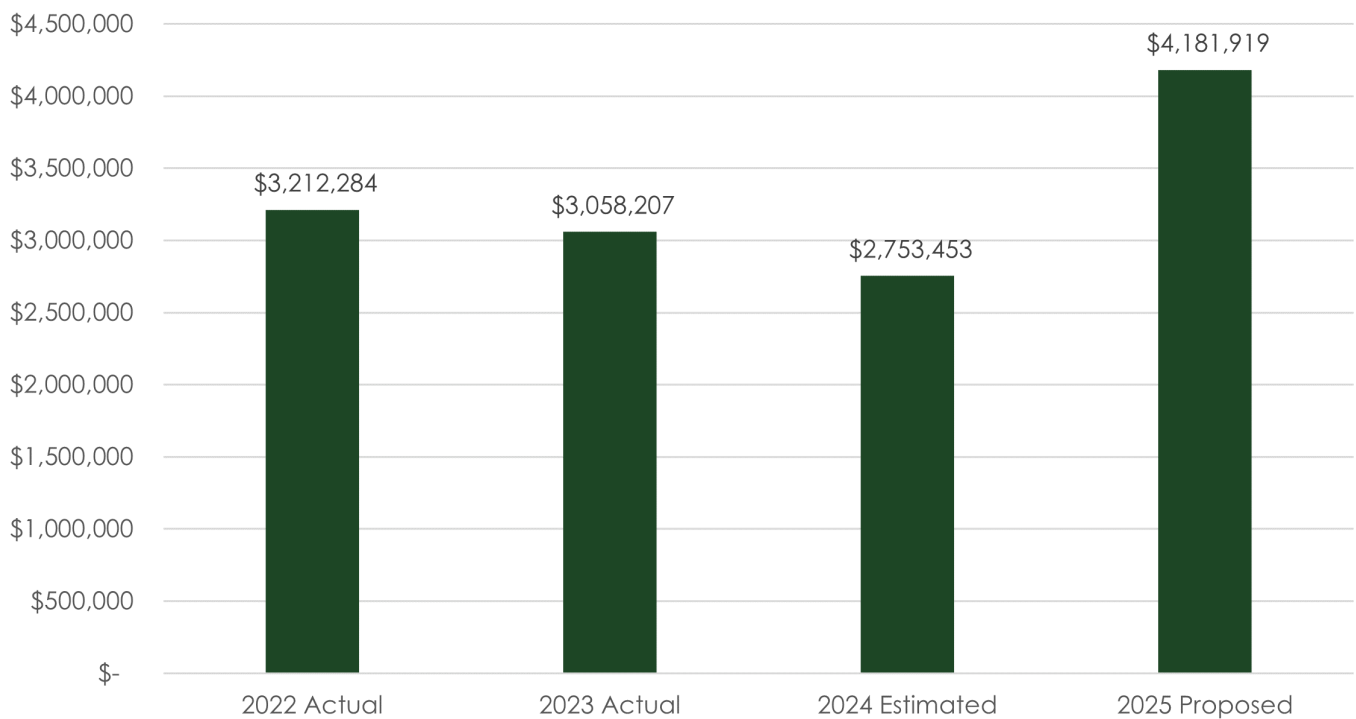
Historical Revenues



Historical Expenditures - All Funds

Fund	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
General	\$1,095,313	\$1,271,084	\$1,149,993	\$1,919,663	66.9%
Debt Service	\$458,270	\$385,856	\$385,515	\$349,388	(9.4%)
Library	\$50,386	\$54,034	\$56,923	\$68,385	20.1%
Employee Benefits	\$183,365	\$241,429	\$245,345	\$530,857	116.4%
Special Highway	\$354,056	\$242,219	\$160,590	\$111,642	30.5%
Special Parks and Recreation	-	\$24,626	\$6,000	\$6,000	-
Special Sales Tax	-	-	-	\$163,438	100%
Water Utility	\$567,798	\$412,198	\$398,352	\$508,494	27.6%
Sewer Utility	\$346,263	\$302,041	\$251,816	\$365,882	45.3%
Refuse Utility	\$156,834	\$122,720	\$98,919	\$151,745	53.4%
Opioid Fund	-	\$2,000	-	\$6,475	
TOTAL	\$3,212,284	\$3,058,207	\$2,753,453	\$4,181,919	51.8%

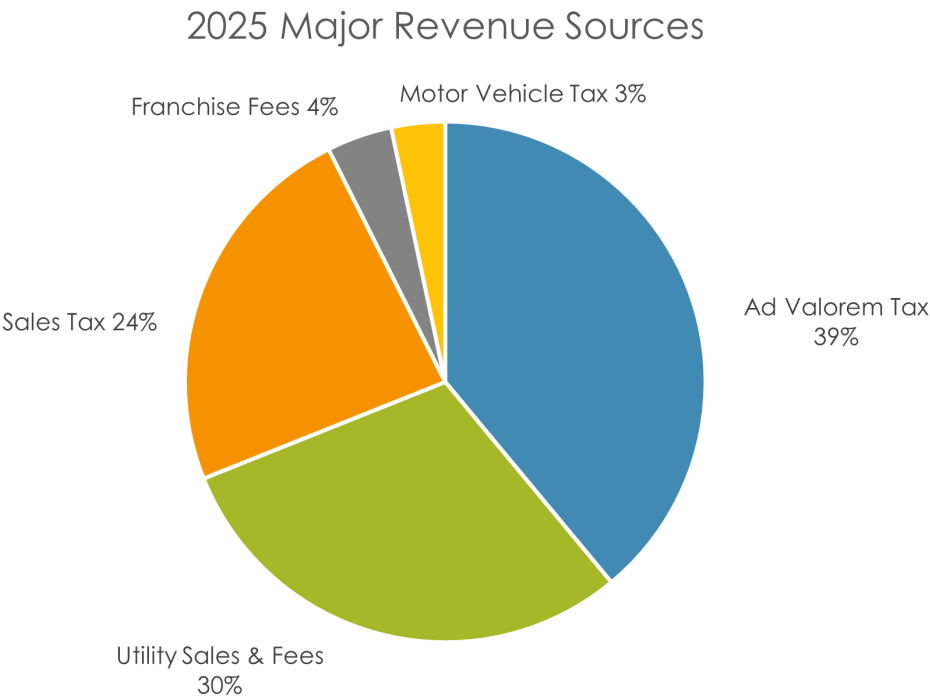
Historical Expenditures



Major Revenue Summary - All Funds

The City of Sedgwick has a developed revenue base to fund operational and capital needs. The purpose of this section is to describe the major revenue sources and trends and how these affect the city. These revenue sources are significant to the city because they collectively represent 81% of the City's projected revenues in 2025. These five major revenue sources and their contribution to the overall revenues are summarized in the charts below.

Major Revenue Sources	Projected 2025 Revenue	% of Total Revenues
Ad Valorem Taxes	\$1,084,049	33%
Utility Sales & Fees	\$805,997	24%
Sales Taxes	\$636,148	19%
Franchise Fees	\$109,207	3%
Motor Vehicle Taxes	\$89,785	3%
Total Revenues	\$3,330,467	



Major Revenue Descriptions - All Funds

Ad Valorem Tax

Commonly referred to as property tax, this tax is based off the total assessed valuation of the city as determined by the county appraiser and the State of Kansas, as well as Sedgwick's mill levy which is set by the County Clerk based off the amount of property tax revenues that the Sedgwick Governing Body determines are needed to fund the operations of the city compared to other incoming revenues. The City of Sedgwick forecasts property tax revenue in the budget using estimated assessed valuation data provided by Harvey and Sedgwick Counties and anticipated expenditures compared to revenues.

Utility Sales and Fees

Utility sales are charged to customers based on their monthly usage. The total listed in the above table reflects all the utility accounts combined. The City of Sedgwick charges a minimum charge based on the utility accountancy (water, sewer, refuse) and additional charges may be applied based off usage amounts. Sedgwick forecasts utility sales based on historical revenue collections, customer growth, projected rates given from Public Wholesale Water Supply District #17 and any other contractual increases.

Sales Tax

Sedgwick receives a portion of a county-wide sales tax which is equivalent to approximately 2% of the total sales tax charged in Harvey County. The amount of revenue that Sedgwick receives is based on a formula set by state statute that considers population and total mill levy for the first percent and an interlocal agreement between Harvey County and the other cities in the county on the second percent of tax. The figure reported in the table above includes the additional monies collected by the city's 1/2 cent sales tax that is in place. Sedgwick forecasts sales tax revenue using historical data to calculate growth trend of the city which is then used to estimate future revenue as well as economic outlook forecasts.

Franchise Fees

Franchise fees are fees for service that the city charges Evergy, AT&T, Cox, Ideatek, and other communications service providers for use of public rights-of-way that the city has ownership of. These fees are extremely volatile and are forecast utilizing historical data and future usage trends.

Motor Vehicle Taxes

Motor Vehicle Taxes are collected by Harvey and Sedgwick Counties and distributed to Sedgwick based on the number of vehicles registered within the city. This revenue stream is subject to any applicable changes in state laws regarding vehicle registration fees. Sedgwick forecasts motor vehicle revenue based solely off an estimate that is provided by Harvey and Sedgwick County Treasurer Offices.



GENERAL FUND

GENERAL FUND

Overview

The General Fund is the primary funding source of non-utility City operations and includes revenues, expenditures, and transfers to other funds. General Fund expenditures consist of nine operational departments: Administration, Police, Fire, Municipal Court, Swimming Pool, Parks, Cemetery, Streets and Maintenance. General Fund operations are funded largely by property and sales tax revenue and by an assortment of non-property taxes, fees, fines and charges for service.

The 2025 Proposed Budget presents a balanced General Fund with available resources totaling \$1,482,076 and expenditures totaling \$1,919,663 resulting in projected General Fund carry over balance of \$13,565. The 2025 proposed revenues represent a projected increase of \$62,975, or 4.4%, compared to the most recent 2024 estimates. The 2025 proposed expenditures represent an increase of \$769,670, or 66.9%, from the most recent 2024 estimates. The General Fund mill levy as presented is 32.851, which represents a decrease of 10.027 mills from 2024.

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Ad Valorem Tax	\$352,346	\$370,816	\$549,696	\$465,716	(15.3%)
Delinquent Tax	\$9,375	\$2,956	\$13,436	\$13,136	(2.2%)
Motor Vehicle Tax	\$49,463	\$55,144	\$44,300	\$62,271	40.6%
Recreational Vehicle Tax	\$1,054	\$1,114	\$991	\$1,196	20.7%
16/20M Tax	\$16	\$12	\$17	\$258	1417.7%
Commercial Vehicle Tax	\$1,866	\$1,758	\$3,022	\$1,880	(37.4%)
Watercraft Tax	\$15	\$15	\$9	\$470	4633.3%
Local Alcoholic Liquor	\$6,727	\$6,568	\$6,637	\$6,837	0%
Compensating Use Tax	\$53,131	\$56,826	\$57,211	\$60,211	5.2%
Sales Tax	\$354,487	\$391,116	\$392,298	\$412,298	5.1%
Franchise Tax	\$123,912	\$120,730	\$112,207	\$109,207	(2.7%)
Licenses & Permits	\$17,226	\$11,889	\$11,642	\$13,142	12.9%
Fees & Fines	\$36,205	\$57,243	\$41,315	\$44,315	7.3%
Pool Admissions & Concessions	\$28,756	\$29,681	\$33,121	\$29,743	(10.2%)
Reimbursed Expenses	\$3,675	\$1,641	\$2,645	\$2,545	(3.8%)
Township Fire Protection Fees	\$27,246	\$30,232	\$29,873	\$30,173	1.0%
Interest	\$11,141	\$30,345	\$21,891	\$26,891	22.8%

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
State Assessed Utilities	\$24,211	\$25,719	\$30,589	\$30,589	0%
Proceeds	-	-	-	\$98,620	100%
Reimbursement - Senior Center	\$12,898	\$4,404	\$4,107	\$4,107	0%
Reimbursement - Cemetery	\$9,152	\$14,732	\$14,732	\$14,732	%
Franchise Fees	\$41,035	\$40,582	\$40,650	\$40,676	0.1%
In Lieu of Taxes (IRB)	\$3,414	\$4,447	\$3,561	\$5,061	42.1%
Neighborhood Revitalization Rebate	-	-	-	-	-
Misc.	\$14,816	\$7,397	\$5,149	\$7,999	55.4%
TOTAL REVENUES	\$1,182,165	\$1,265,368	\$1,419,101	\$1,482,076	4.4%

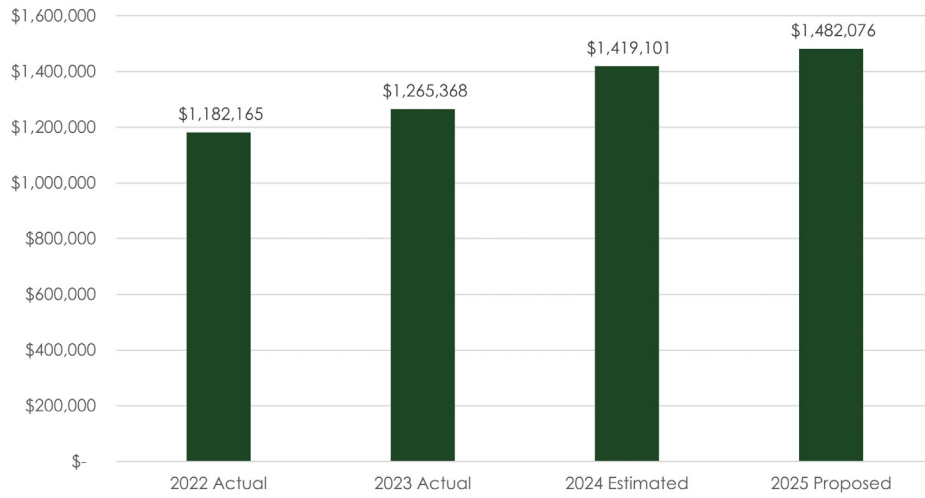
Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Administration	\$237,760	\$297,741	\$269,416	\$319,882	18.7%
Ambulance	\$178,500	\$189,000	\$283,495	\$413,764	45.9%
Police	\$160,072	\$192,860	\$182,783	\$318,478	74.2%
Fire	\$36,665	\$50,394	\$42,858	\$57,185	33.4%
Legal	\$34,614	\$43,117	\$51,435	\$49,937	(2.9%)
Swimming Pool	\$51,909	\$67,770	\$74,181	\$80,227	8.2%
Community Relations	\$27,000	\$27,257	\$44,574	\$42,000	(5.7%)
Parks	\$17,592	\$17,314	\$22,230	\$29,172	31.2%
Cemetery	\$9,152	\$14,732	\$10,154	\$10,840	6.8%
Streets	\$87,780	\$95,451	\$102,128	\$137,610	34.7%
Maintenance	\$51,832	\$45,446	\$66,739	\$77,497	16.1%
Transfer to CIP	-	\$50,000	-	\$94,145	100%
Transfer to CEF	\$202,438	\$180,000	-	\$97,500	100%
Cash Reserve			-	\$191,425	100%
TOTAL	\$1,095,313	\$1,271,082	\$1,149,993	\$1,919,663	66.9%

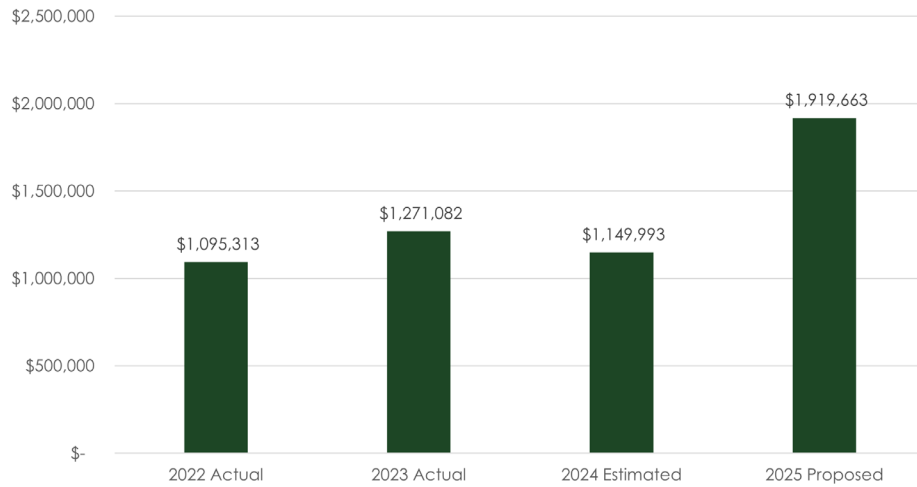
End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	\$100,909	\$187,761	\$182,045	\$451,152	147.8%
Total Revenues	\$1,182,165	\$1,265,368	\$1,419,101	\$1,482,076	4.4%
Total Expenditures	\$1,095,313	\$1,271,084	\$1,149,993	\$1,919,663	66.9%
TOTAL	\$187,761	\$182,045	\$451,152	\$13,565	(96.9%)

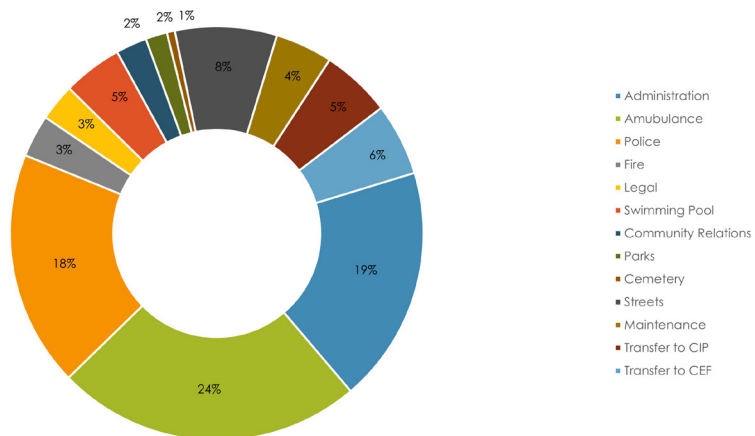
General Fund Revenues



General Fund Expenditures



Expenditures by Department



THIS PAGE INTENTIONALLY LEFT BLANK





DEPARTMENT BUDGETS

ADMINISTRATION DEPARTMENT

Overview

The Administration Department is responsible for decision-making, administrative support, direction and guidance for all City departments, programs, and projects. Administration provides needed services to all departments for the coordination of operations and is the focal point for day-to-day management of the City government.

The City Administrator leads the Administration Department. In addition to general management, the department is the main cost center for finance/budgeting, human resources, and the City Clerk functions.

2025 BUDGET HIGHLIGHTS

1. Contractual budget includes funding for an Employees Assistance Program through EMPAC.
2. Transfers to the CIP total \$15,000, which will be allocated to the creation of the Residential Exterior Improvement Program (\$10,000), as well as increasing funding toward the Senior Center Siding Project (\$5,000).

PERFORMANCE MEASURES

These measures are metrics used to evaluate the efficiency, effectiveness, and quality of the services we provide to our community.

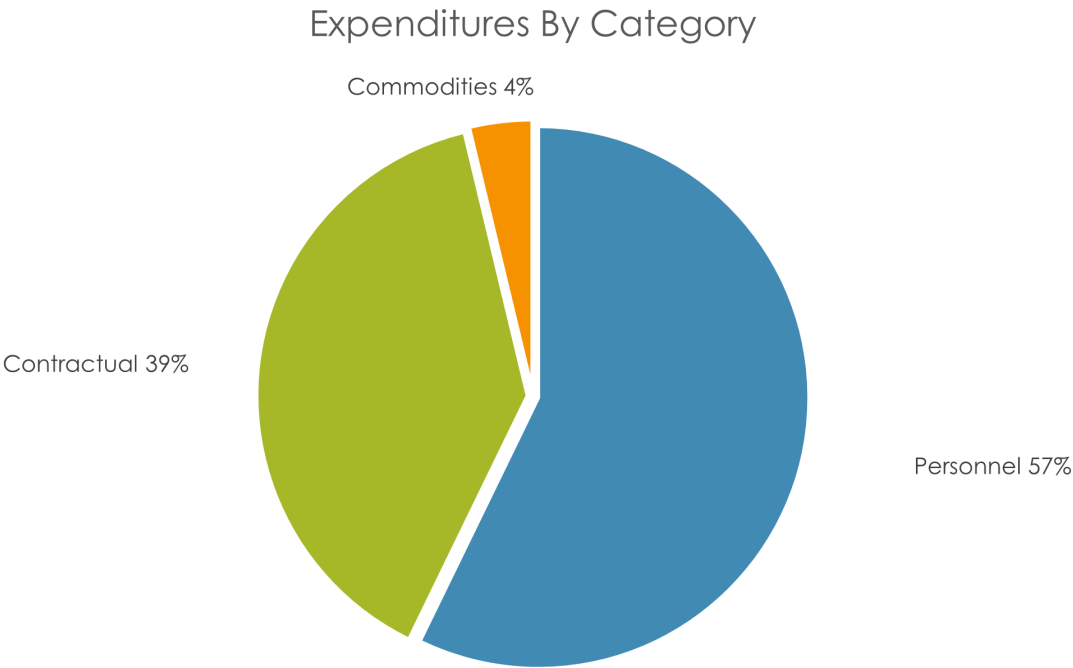
1. Quality of Life Survey: Residents Rating Excellent or Good - 60%
2. Quality of Services Survey: Residents Rating Excellent or Good - 60%
3. Provide 18 hours of departmental trainings
4. Be awarded GFOA Distinguished Budget Presentation Award
5. Maintain no annual audit findings from outside CPA firm
6. Keep direct debt as a percentage of assessed valuation on non-exempt debt below 20%



Expenditures

Total Administration expenditures included in the 2025 Proposed Budget have increased \$50,466 or 18.7%, from the most recent 2024 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$162,355	\$204,028	\$158,228	\$183,011	15.6%
Contractual	\$69,399	\$83,009	\$103,870	\$124,872	20.2%
Commodities	\$6,007	\$10,703	\$7,318	\$12,000	63.9%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$237,761	\$297,741	\$269,416	\$319,882	18.7%



AMBULATORY FUND

Overview

2025 marks the start of ambulatory services once again being provided by Sedgwick Fire-EMS. The department provides Advanced Life Support (ALS) services for a thirty-six (36) mile response district. The department is comprised of the EMS Director, (3) full-time paramedics, (2) full-time EMT/AEMTs, and several part-time crew members.

PERFORMANCE MEASURES

These measures are metrics used to evaluate the efficiency, effectiveness, and quality of the services we provide to our community.

- 1. Complete Kansas Board of EMS inspection with zero compliance or safety issues
- 2. Maintain average response time of 5 minutes
- 3. Conduct three (3) community engagement events
- 4. Maintain a 75% average of projected EMS run revenue collected in the FY

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel			\$82,941	\$371,264	347.6%
Contractual	\$178,500	\$189,000	\$200,442	\$22,500	(88.8%)
Commodities			\$112	\$20,000	17757%
Capital Outlay			-	-	-
TOTAL EXPENDITURES	\$178,500	\$189,000	\$283,495	\$413,764	45.9%



POLICE DEPARTMENT

Overview

The Sedgwick Police Department, in partnership with the community, endeavors to operate a police agency with a focus on preventing crime in a respectful manner, and demonstrating that everyone matters.

The department is comprised of the Chief of Police, (2) full-time police officer and several part time officers as schedule needs dictate. The full-time municipal clerk position is split evenly between the Police and Legal departments.

2025 BUDGET HIGHLIGHTS

1. Transfer of \$7,279 to CIP for the implementation of the BEAST evidence mangement system.

PERFORMANCE MEASURES

These measures are metrics used to evaluate the efficiency, effectiveness, and quality of the services we provide to our community.

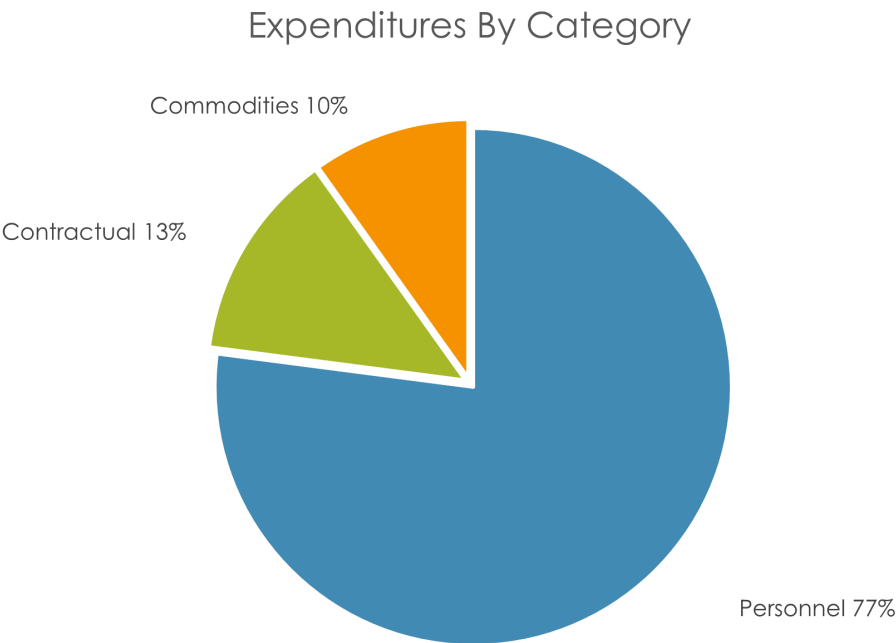
2. Maintain 90% correction rate on code enforcement related calls
3. Spend 30 hours annually in the schools
4. Complete 150 hours of advanced training
5. Respond to requests for records or requests for reports within five (5) days
6. Maintain average response time of 5 minutes



Expenditures

Total Police expenditures included in the 2025 Proposed Budget have increased \$135,695, or 74.2%, from the most recent 2024 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$119,403	\$139,096	\$122,745	\$245,400	99.9%
Contractual	\$22,729	\$32,754	\$37,334	\$41,678	11.6%
Commodities	\$17,940	\$21,010	\$22,704	\$31,400	38.3%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$160,072	\$192,860	\$182,783	\$318,478	74.2%



FIRE DEPARTMENT

Overview

The Sedgwick Fire Department is a volunteer-based department comprised of a Fire Chief and (15) firefighters. Sedgwick Fire Department responds to structure fires, vehicle fires and rescues, brush fires, water rescues, and first response medical calls.

In 2024, Sedgwick Fire responded to 151 calls for assistance; 70% of these calls were medical in nature. Sedgwick Fire responded to 45 fires.

2025 BUDGET HIGHLIGHTS

1. Transfers to the CIP include continued funding for the replacement of the Scott Air Packs in 2030 (\$20,000) and anticipated future equipment replacement (\$15,000).

PERFORMANCE MEASURES

These measures are metrics used to evaluate the efficiency, effectiveness, and quality of the services we provide to our community.

1. Conduct three (3) school-based events
2. Maintain current ISO rating
3. Average response time of five (5) minutes

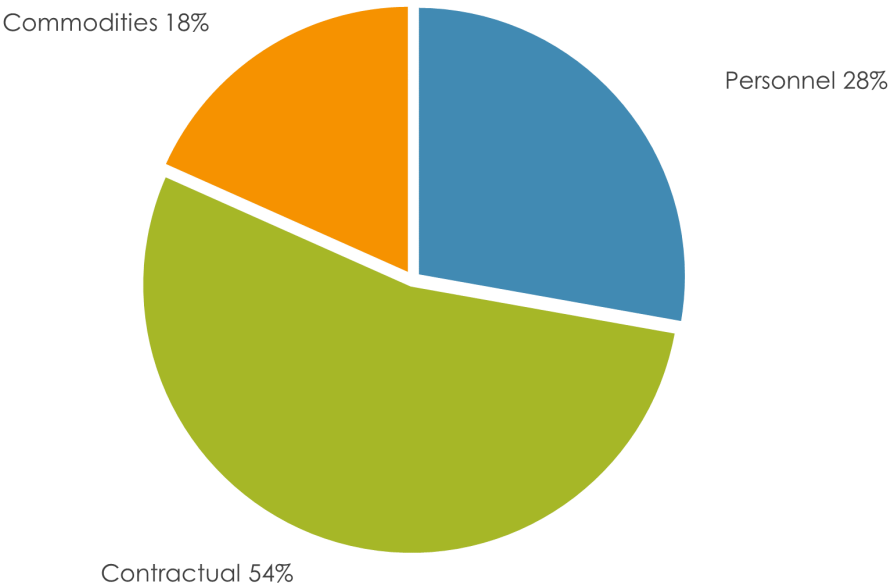


Expenditures

Total Fire expenditures included in the 2025 Proposed Budget have increased \$14,327, or 33.89%, from the most recent 2023 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$13,248	\$10,370	\$13,430	\$15,898	18.38%
Contractual	\$16,550	\$16,874	\$19,804	\$30,806	56.55%
Commodities	\$6,868	\$23,150	\$9,624	\$10,481	8.90%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$36,666	\$50,394	\$42,858	\$57,185	33.89%

Expenditures By Category



LEGAL DEPARTMENT

Overview

The City of Sedgwick Legal Department oversees all processes of the court, collects fines and assessments, files and preserves all legal and clerical documentation, manages dockets and sets trial dates. The Municipal Court Clerk handles the non-judicial administrative matters of the court.

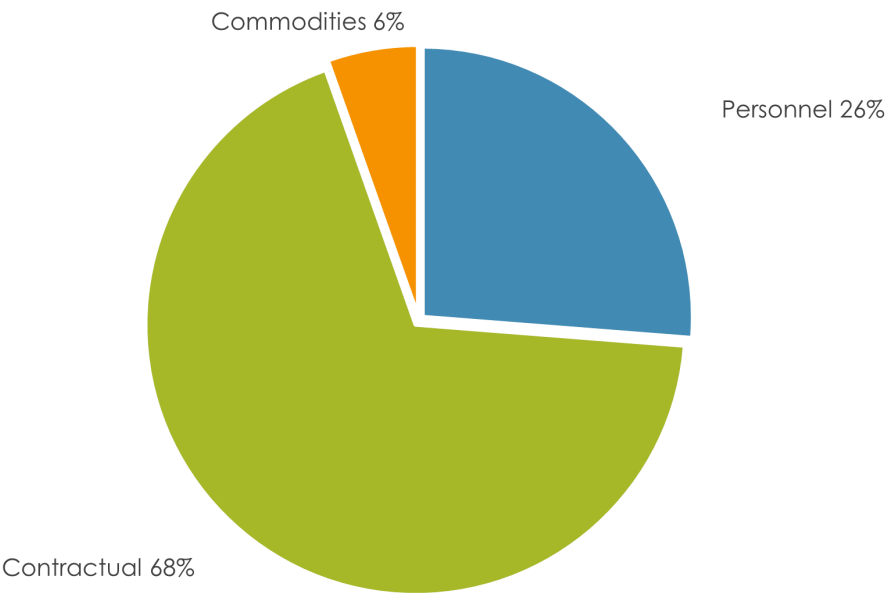
The Sedgwick Legal Department includes one full-time Court Clerk position that is split between the Police Department and Legal Department. The Municipal Court Judge and Prosecutor positions are contract employees.

Expenditures

Total Legal expenditures included in the 2025 Proposed Budget have decreased \$1,498, or 2.9%, from the most recent 2024 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$20,041	\$19,846	\$20,622	\$13,104	(36.5%)
Contractual	\$13,304	\$20,747	\$28,474	\$34,133	19.9%
Commodities	\$1,269	\$2,524	\$2,339	\$2,700	15.43%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$34,614	\$43,117	\$51,435	\$49,937	(2.9%)

Expenditures By Category



SWIMMING POOL

Overview

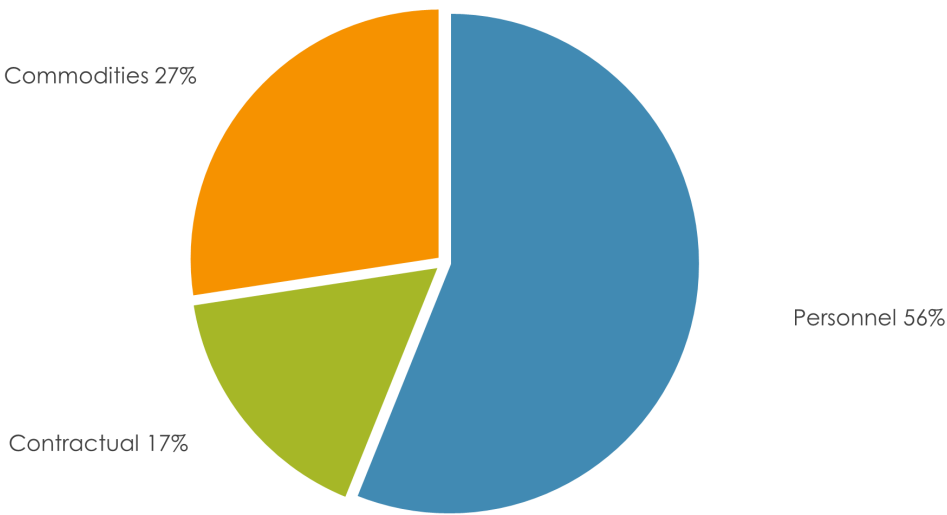
The Sedgwick Public Pool is open annually from Memorial Day through the first week of August, providing citizens with multiple aquatic activities such as swim lessons, swim team, water aerobics and daily swim. The facility is also home to the City’s splash park, which was originally built in 2010. The general fund is primarily used to account for expenditures of personnel and daily operations.

Expenditures

Total Swimming Pool expenditures included in the 2025 Proposed Budget have increased \$6,046, or 8.2%, from the most recent 2024 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$26,874	\$37,744	\$42,310	\$45,000	6.4%
Contractual	\$12,272	\$10,600	\$11,396	\$13,227	16.1%
Commodities	\$12,762	\$19,426	\$20,474	\$22,000	7.5%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$51,909	\$67,770	\$74,181	\$80,227	8.2%

Expenditures By Category



COMMUNITY RELATIONS

Overview

The Community Relations fund is used to account for expenditures related to supporting local civic organizations through donation requests from the Governing Body. The City of Sedgwick prides itself on being a community partner and supporting the growth of commerce and educational activities within the city.

2025 BUDGET HIGHLIGHTS

- 1. Funding of \$10,000 continued for the Facade Improvement Grant formerly known as the Downtown Revitalization Grant.

Expenditures

Total Community Relations expenditures included in the 2025 Proposed Budget have decreased \$2,574, or 5.7%, from the most recent 2024 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	-	-	-	-	-
Contractual	\$27,000	\$27,257	\$44,574	\$42,000	5.7%
Commodities	-				
Capital Outlay	-				
TOTAL EXPENDITURES	\$27,000	\$27,257	\$44,574	\$42,000	5.7%



PARKS

Overview

The City of Sedgwick Public Works and Utilities Department is responsible for the maintenance and operations of all parks facilities in Sedgwick, including Sedgwick Municipal and DeHaven Parks. Maintenance operations include landscaping responsibilities, grounds keeping, facility repairs and CIP implementation. This general fund primarily funds personnel and limited operational expenditures. The City also has the Special Parks and Recreation fund to account for large capital projects/purchases.

2025 BUDGET HIGHLIGHTS

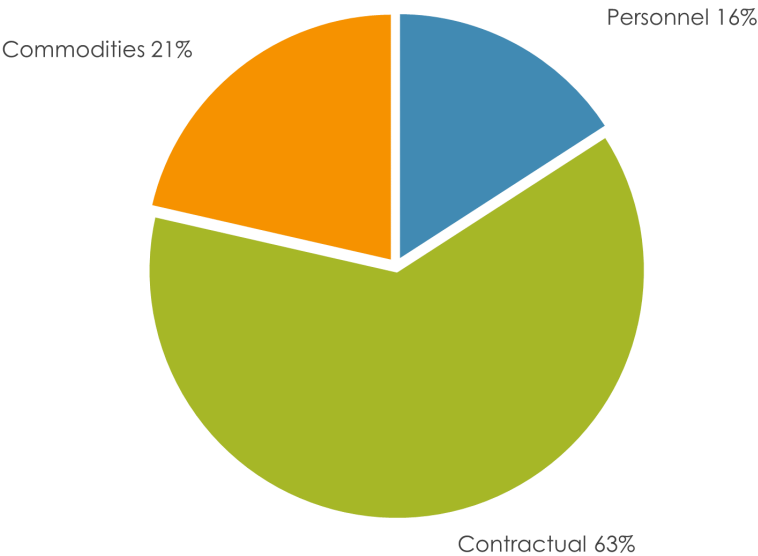
- 1. Contractuals - \$10,000 for renovations of the ball diamond at the park. This will be a joint effort with the Sedgwick Parks and Recreation Commission.
- 2. Transfers to the CIP total \$35,000, which will be allocated to the creation of a parks master plan (\$15,000), starting the East Side Baseball Diamond Project (\$15,000), and future equipment replacement (\$5,000).

Expenditures

Total Parks expenditures included in the 2025 Proposed Budget have increased \$6,942, or 31.23%, from the most recent 2024 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$5,108	\$8,212	\$8,952	\$4,630	(48.2%)
Contractual	\$8,254	\$5,262	\$8,235	\$18,290	122.1%
Commodities	\$4,231	\$3,840	\$5,042	\$6,252	24.0%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$17,592	\$17,314	\$22,230	\$29,172	31.2%

Expenditures By Category



CEMETERY

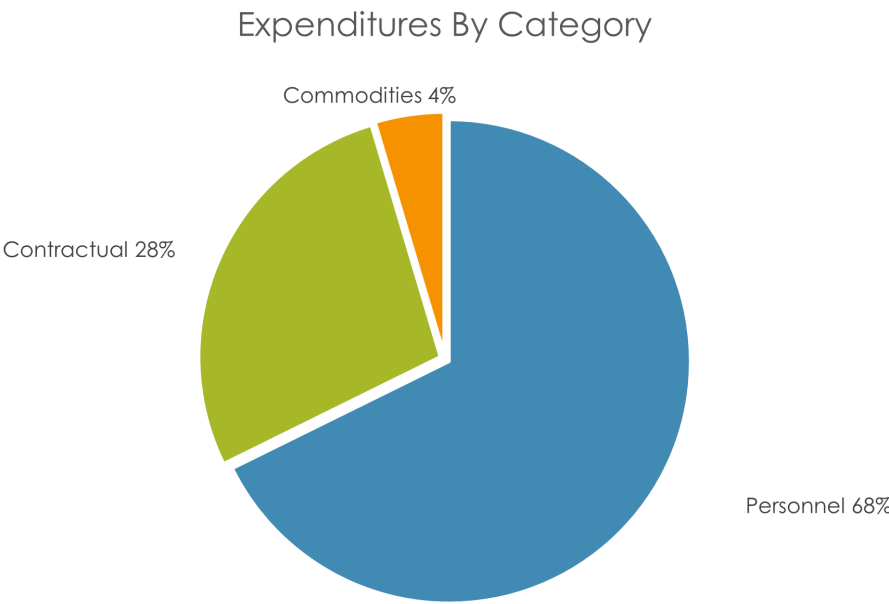
Overview

The Cemetery Fund is utilized to account for City salaries and purchases utilized for the oversight of Hillside Cemetery. These expenditures are reimbursed by the cemetery at the end of the year.

Expenditures

Total Cemetery expenditures included in the 2025 Proposed Budget have increased \$686, or 6.76%, from the most recent 2024 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$6,200	\$11,785	\$6,778	\$7,340	8.2%
Contractual	\$2,609	\$2,719	\$3,138	\$3,000	8.1%
Commodities	\$343	\$228	\$238	\$500	115.1%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$9,152	\$14,732	\$10,154	\$10,840	6.7%



STREETS

Overview

The City of Sedgwick Public Works and Utilities Department is responsible for inspecting, monitoring, and repairing more than 12.9 lane miles of streets, alleys and other access ways. This general fund primarily funds personnel and limited operational expenditures. The City also has the Special Streets and Highways fund which accounts for large capital projects/purchases and to assist the General Fund in funding operational expenditures.

2025 BUDGET HIGHLIGHTS

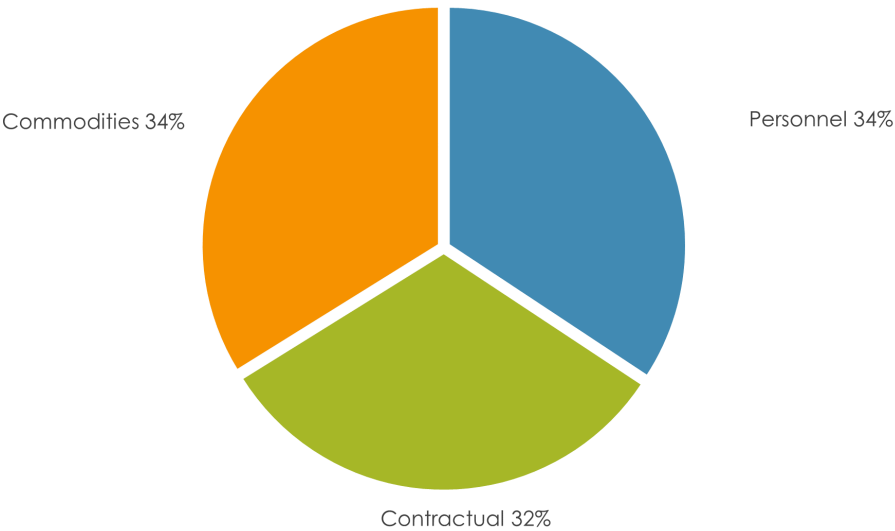
- 1. Commodities - Increase is driven by the allocation of funding for gravel on the East Side roadways.
- 2. Transfers to the CIP total \$25,000 which will be allocated towards future equipment replacement (\$10,000), the 2025 Sidewalk Cost Share Program (\$10,000), and Christmas decorations (\$5,000).

Expenditures

Total Streets expenditures included in the 2025 Proposed Budget have increased \$35,482, or 34.7%, from the most recent 2024 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$23,996	\$23,756	\$34,211	\$47,185	37.9%
Contractual	\$33,169	\$38,229	\$36,516	\$43,855	25.1%
Commodities	\$30,615	\$33,467	\$31,401	\$46,570	48.3%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$87,780	\$95,451	\$102,128	\$137,610	34.7%

Expenditures By Category



MAINTENANCE

Overview

Maintenance is under the supervision of the Public Works City Superintendent and is responsible for the every-day response and long-range planning of repairs and updates to public buildings owned and operated by the City.

2025 BUDGET HIGHLIGHTS

- 1. Transfer to the CIP totaling \$7,000 for future equipment replacement.

PERFORMANCE MEASURES

These measures are metrics used to evaluate the efficiency, effectiveness, and quality of the services we provide to our community.

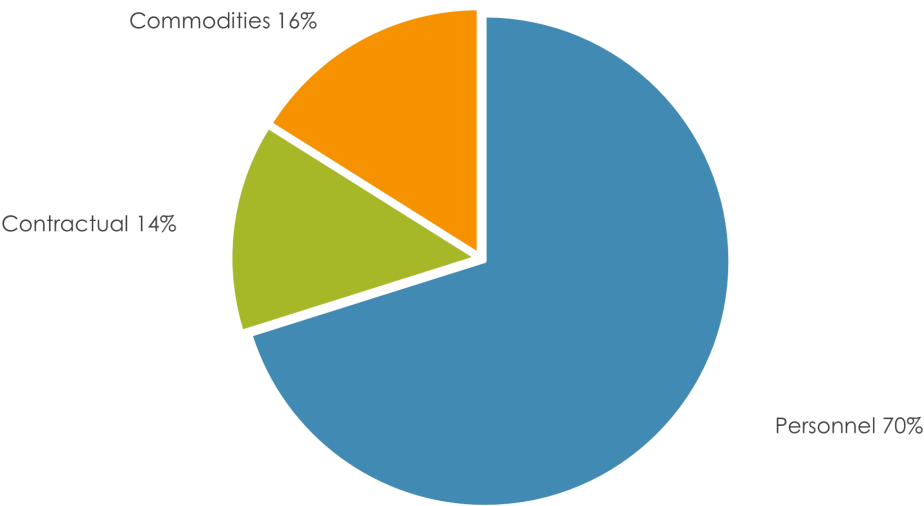
- 1. Fully certified department
- 2. Respond to service requests within 48 hours
- 3. Conduct 12 building safety inspections annually on all city-owned properties

Expenditures

Total Maintenance expenditures included in the 2025 Proposed Budget have increased \$10,758, or 16.1%, from the most recent 2024 budget estimates.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$31,960	\$29,004	\$44,318	\$54,357	22.7%
Contractual	\$8,672	\$7,078	\$13,223	\$10,680	(19.2%)
Commodities	\$11,200	\$9,364	\$9,199	\$12,460	35.4%
Capital Outlay	-	-	-	-	-
TOTAL EXPENDITURES	\$51,832	\$45,446	\$66,739	\$77,497	16.1%

Expenditures By Category



THIS PAGE INTENTIONALLY LEFT BLANK





OTHER PROPERTY
TAX SUPPORTED
FUNDS

DEBT SERVICE FUND

Overview

The Debt Service Fund is used to account for and report financial resources that are restricted, committed or assigned to expenditures for principal and interest. Debt Service Fund operations are funded through the payment of special assessments, transfers from other operating funds, and property taxes.

The 2025 Proposed Budget presents a balanced Debt Service Fund budget with resources totaling \$341,351 and expenditures totaling \$349,388 leaving a budgeted Debt Service Fund carry over balance of \$5,604. The 2025 estimated revenues represent a decrease of \$40,790, or 10.67%, from the most recent 2024 estimates. The 2025 proposed expenditures represent a decrease of \$36,127 or 9.37%. The Debt Service Fund mill levy as proposed is 13.571 which is a decrease of 1.09 mills compared to 2024. This decrease is primarily driven by the anticipated expiration of bonds.

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Ad Valorem Tax	\$232,160	\$222,192	\$188,068	\$192,391	2.31%
Delinquent Tax	\$7,048	\$2,711	\$11,274	\$5,000	(55.65%)
Motor Vehicle Tax	\$41,216	\$36,521	\$41,146	\$21,305	(48.22%)
Recreational Vehicle Tax	\$860	\$739	\$897	\$410	(54.29)
16/20M Tax	\$28	\$10	\$15	\$89	493.33%
Commercial Vehicle Tax	\$1,504	\$1,156	\$1,383	\$643	(53.51%)
Watercraft Tax	\$13	\$10	\$7	\$161	1985.71%
Transfers	\$52,000	-	-	-	-
State Assessed Utilities	\$15,919	\$15,394	\$14,556	\$6,556	(54.96%)
Special Assessments	\$115,823	\$116,493	\$124,796	\$114,796	(8.01%)
Neighborhood Revitalization Rebate	(\$408)	(\$246)	-	-	-
TOTAL REVENUES	\$466,163	\$394,979	\$382,141	\$341,351	(10.67%)

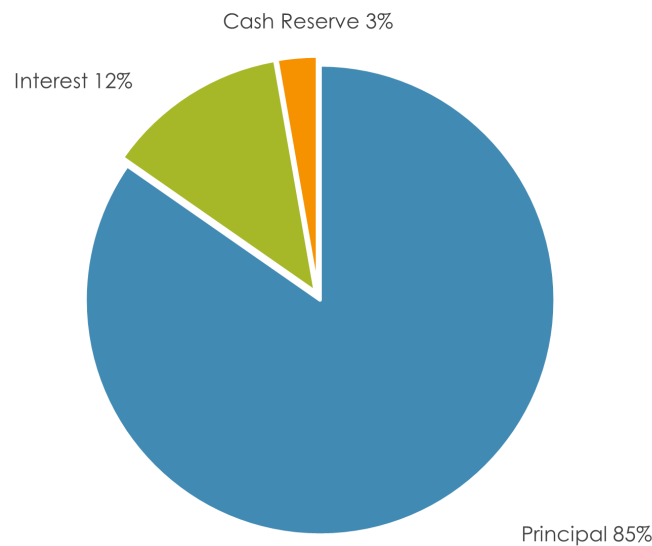
Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Principal	\$379,029	\$320,434	\$330,638	\$295,849	(10.52%)
Interest	\$79,237	\$65,418	\$54,877	\$43,893	(20.02%)
Fees	\$4	\$4	-	-	-
Cash Reserve	-	-	-	\$9,646	100%
TOTAL	\$458,270	\$385,856	\$385,515	\$349,388	(9.37%)

End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	-	\$7,892	\$17,015	\$13,641	(19.8%)
Total Revenues	\$466,162	\$394,979	\$382,141	\$341,351	(10.7%)
Total Expenditures	\$458,270	\$385,856	\$385,515	\$349,388	(9.4%)
TOTAL	\$7,892	\$17,015	\$13,641	\$5,604	(58.9%)

Expenditures By Category



LIBRARY FUND

Overview

The Library Fund is used to account for the City's tax levy funding of the operation of Lilian Tear Library. Revenue is funded largely by property taxes and supplemented through state aid, fines and donations from the public, which is not included below. Expenditures represent the transfer of monies from the City of Sedgwick to the Library Board.

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Ad Valorem Tax	\$40,747	\$42,974	\$43,484	\$57,440	32.1%
Delinquent Tax	\$959	\$337	\$1,515	\$1,515	0%
Motor Vehicle Tax	\$5,401	\$6,348	\$5,724	\$5,406	(5.56%)
Recreational Vehicle Tax	\$114	\$128	\$125	\$104	(16.8%)
16/20M Tax	\$3	\$1	\$2	\$23	1050%
Commercial Vehicle Tax	\$199	\$203	\$227	\$163	(28.19%)
Watercraft Tax	\$2	\$2	\$1	\$41	3600%
State Assessed Utilities	\$2,794	\$2,977	\$2,957	\$2,991	1.15%
Reimbursements	-	\$3,589	-	-	-
Neighborhood Revitalization Rebate	(\$72)	(\$48)	-	-	-
TOTAL	\$50,147	\$56,512	\$54,036	\$67,683	25.3%

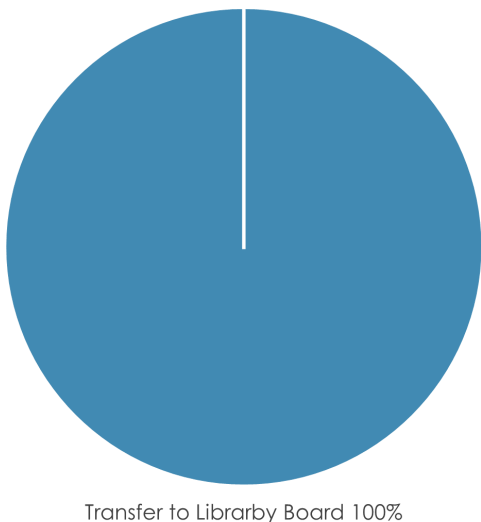
Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Appropriation to Library Board	\$50,386	\$54,034	\$56,923	\$68,385	
TOTAL	\$50,386	\$54,034	\$56,923	\$58,385	

End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	\$1,350	\$1,111	\$3,589	\$702	(80.44%)
Total Revenues	\$50,147	\$56,512	\$54,036	\$67,683	25.3%
Total Expenditures	\$50,386	\$54,034	\$56,923	\$68,385	
TOTAL	\$1,111	\$3,589	\$702	-	

Expenditures By Category



EMPLOYEE BENEFITS FUND

Overview

The Employee Benefits Fund is used to account for the City's portion of social security, health and dental insurance, retirements, workers compensation and unemployment insurance contributions. The fund is largely financed through ad valorem and other various taxes.

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Ad Valorem Tax	\$138,263	\$169,672	\$161,477	\$347,551	115.2%
Delinquent Tax	\$3,308	\$1,228	\$5,409	\$1,300	(75.9%)
Motor Vehicle Tax	\$21,874	\$21,615	\$24,659	\$803	(96.7%)
Recreational Vehicle Tax	\$453	\$437	\$540	\$410	24.0%
16/20M Tax	\$18	\$5	\$9	\$89	888.8%
Commercial Vehicle Tax	\$788	\$687	\$909	\$643	(29.2%)
Watercraft Tax	\$7	\$6	\$5	\$161	2820%
State Assessed Utilities	\$9,466	\$11,755	\$10,982	\$10,982	0%
Reimbursement	\$11,129	\$2	\$3,655	-	(100%)
Reimbursement - Water	\$18,189	\$29,134	\$27,095	\$26,631	(1.7%)
Reimbursement - Refuse	-	\$301	\$344	\$414	20.3%
Reimbursement - Sewer	\$19,373	\$27,128	\$21,307	\$26,389	23.8%
Reimbursement - Library		\$5,756	\$5,619	\$5,619	0%
Reimbursement - Cemetery			\$2,234	\$2,222	(0.5%)
Reimbursement - Senior Center			\$605	\$605	0%
Neighborhood Revitalization Rebate	(\$243)	(\$188)	-	-	-
TOTAL REVENUES	\$222,626	\$267,540	\$264,849	\$423,818	60%

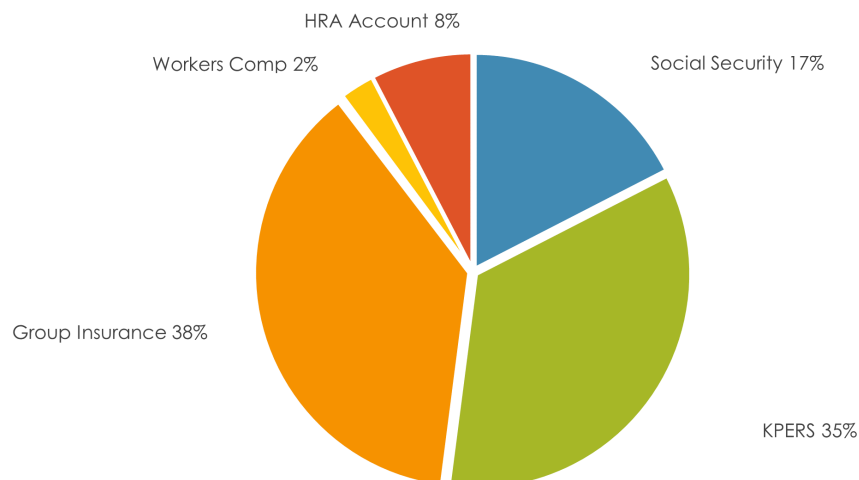
Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Social Security	\$42,912	\$49,113	\$58,108	\$86,391	48.7%
KPERS	\$40,346	\$47,201	\$64,135	\$171,083	166.8%
Group Insurance	\$64,468	\$84,508	\$78,003	\$185,693	138.1%
Unemployment	\$791	\$602	\$760	\$1,129	48.6%
Medicare	-	-	-	-	-
Workers Comp	\$6,809	\$10,829	\$10,828	\$12,517	15.6%
HRA Account	\$28,038	\$49,176	\$33,512	\$37,829	12.9%
Cash Reserve	-	-	-	\$36,214	-
TOTAL	\$183,365	\$241,429	\$245,345	\$530,857	116.4%

End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	\$32,284	\$71,546	\$97,657	\$117,161	20.0%
Total Revenues	\$222,626	\$267,540	\$264,849	\$423,818	60.0%
Total Expenditures	\$183,365	\$241,429	\$245,345	\$530,857	121.7%
TOTAL	\$71,545	\$97,657	\$117,161	\$10,123	(91.4%)

Expenditures By Category



THIS PAGE INTENTIONALLY LEFT BLANK





SPECIAL
FUNDS

SPECIAL HIGHWAY FUND

Overview

Funding is provided through the motor fuel taxes distributed from the State of Kansas Special City and County Highway fund,

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Gas Tax	\$43,999	\$43,216	\$44,900	\$44,870	(0.07%)
County Transfers - Gas	\$2,340	\$2,311	\$2,330	\$2,330	0%
1/2 Cent Sales Tax	\$190,884	\$169,110	\$177,943	-	
TOTAL REVENUES	\$237,223	\$214,652	\$225,173	\$47,200	(79.0%)

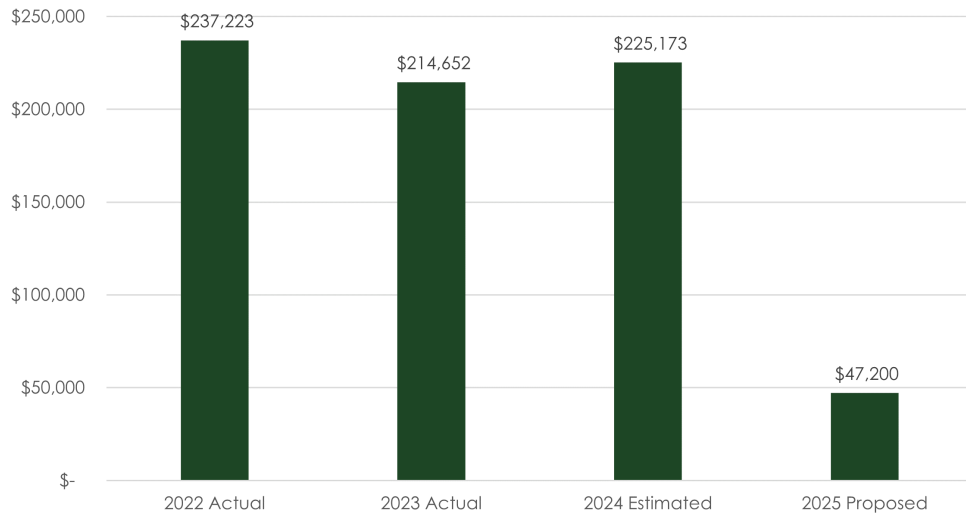
Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Transfer to CIP - Streets	\$117,000	\$108,687	-	\$77,000	-
Contractuals	\$237,056	\$133,352	\$160,590	\$34,642	(78.4%)
TOTAL EXPENDITURES	\$354,056	\$242,219	\$160,590	\$111,642	(30.5%)

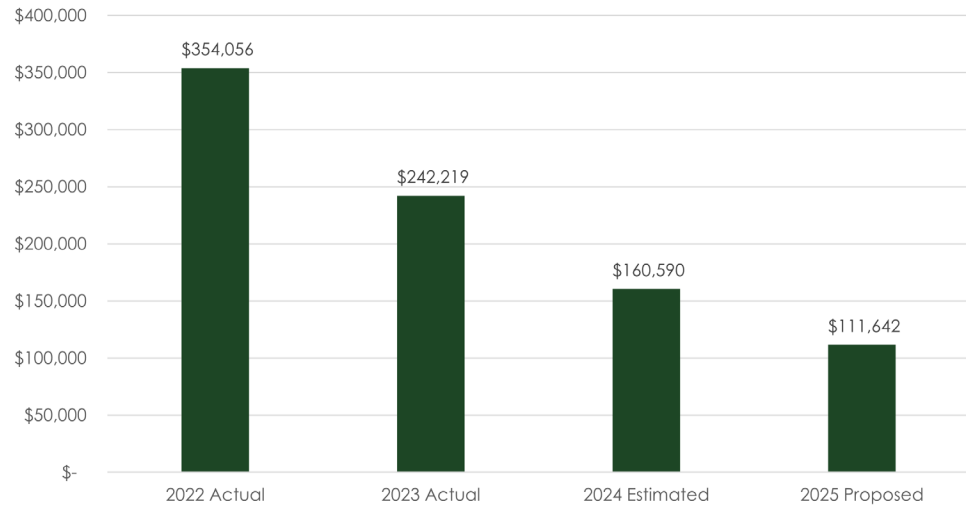
End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	\$144,415	\$27,582	\$15	\$64,598	
Total Revenues	\$237,223	\$214,652	\$225,173	\$47,200	(79.0%)
Total Expenditures	\$354,056	\$242,219	\$160,590	\$111,642	(30.5%)
TOTAL	\$27,582	\$15	\$64,598	\$156	(99.8%)

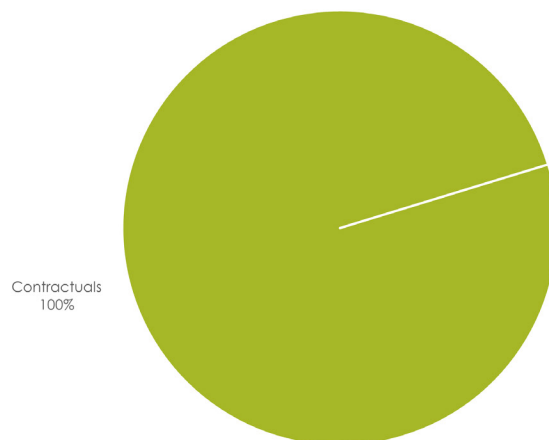
Special Highway Fund Historical Revenues



Special Highway Fund Historical Expenditures



Expenditures by Category



SPECIAL PARKS AND RECREATION

Overview

Funding is provided through the alcohol liquor taxes distributed from the State of Kansas. Expenditures are used for park equipment and capital improvements.

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Local Alcohol Tax	\$6,627	\$7,604	\$6,604	\$6,604	-
TOTAL REVENUES	\$6,627	\$7,604	\$6,604	\$6,604	-

Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Contractuals	-	\$4,704	\$6,000	\$6,000	100%
Transfer to CIP	-	\$19,922	-		100%
TOTAL EXPENDITURES	-	\$24,626	\$6,000	\$6,000	100%

End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	\$12,174	\$18,801	\$1,779	\$2,383	33.95%
Total Revenues	\$6,627	\$7,604	\$6,604	\$6,604	-
Total Expenditures	-	\$24,626	\$6,000	\$6,000	-
TOTAL	\$18,801	\$1,779	\$2,383	\$2,988	-

Drug/Alcohol Prevention - Opioid Fund

Overview

Created through the Kansas Fights Addiction Act of 2021, monies collected through this fund are utilized to address substance abuse within the community.

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Settlement Funds	\$2,683	\$4,625	\$1,568	\$1,568	-
TOTAL REVENUES	\$2,683	\$4,625	\$1,568	\$1,568	-

Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Donations	-	\$2,000	-	\$6,475	-
TOTAL EXPENDITURES	-	\$2,000	-	\$6,475	-

End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	-	\$2,683	\$5,308	\$6,876	29.5%
Total Revenues	\$2,683	\$4,625	\$1,568	\$1,568	-
Total Expenditures	-	\$2,000	-	\$6,475	-
TOTAL	\$2,683	\$5,308	\$6,876	\$1,968	(71.4%)

Special 1/2 Cent Sales Tax

Overview

Created through a public vote, this fund will be utilized to make infrastructure improvements throughout the city.

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Special 1/2 Cent Sales Tax	-	-	-	\$163,638	-
TOTAL REVENUES	-	-	-	\$163,638	-

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Contractuals	-	-	-	\$163,438	-
TOTAL EXPENDITURES	-	-	-	\$163,438	-

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	-	-	-	-	
Total Revenues	-	-	-	\$163,638	
Total Expenditures	-	-	-	\$163,438	
TOTAL	-	-	-	\$200	



PROPRIETARY FUNDS

WATER UTILITY

Overview

The Water Utility Fund is used to account for the maintenance and upgrade of the City's water distribution system. The City of Sedgwick purchases water from the Public Wholesale Water Supply District #17 and contracts with the City of Newton for water treatment. The City maintains approximately 10 miles of water lines.

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Water Sales	\$400,284	\$400,742	\$396,303	\$389,280	(1.8%)
Late Charges	\$6,235	\$5,911	\$5,899	\$5,899	0%
Water Tax	\$5,070	\$4,651	\$4,856	\$4,856	0%
Miscellaneous	\$5,092	\$4,167	\$4,478	\$4,478	0%
TOTAL REVENUES	\$416,681	\$415,471	\$411,537	\$404,514	(1.7%)

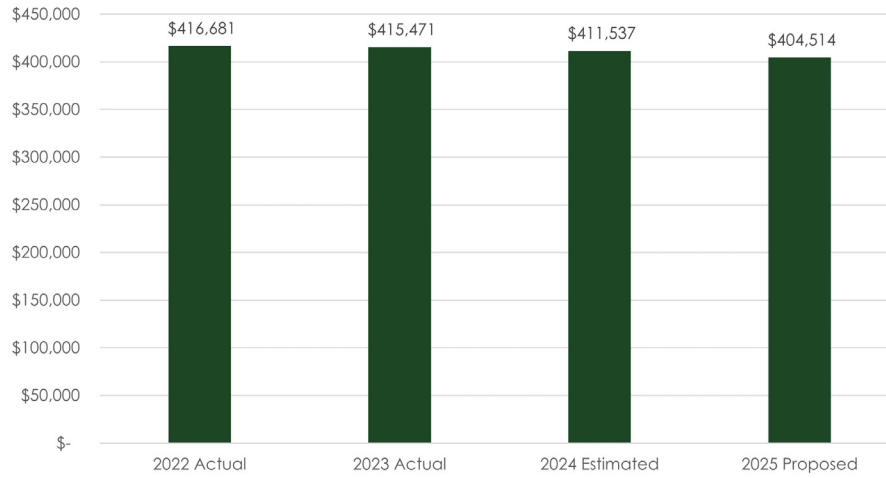
Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$53,753	\$66,013	\$84,961	\$66,696	(21.5%)
Contractuals	\$221,593	\$222,143	\$235,742	\$267,176	13.3%
Commodities	\$60,652	\$33,057	\$29,976	\$36,499	21.8%
Transfer to Bonds & Interest	\$52,000	-	-	-	-
Reimburse Employee Benefits	\$18,189	\$29,134	\$27,095	\$26,514	(2.1%)
Transfer to CIP/CEF	\$140,776	\$41,422	-	\$50,000	-
Transfer to General	\$20,834	\$20,428	\$20,577	\$20,389	0%
Cash Reserves	-	-	-	\$41,220	
TOTAL EXPENDITURES	\$567,797	\$412,198	\$398,352	\$508,494	27.6%

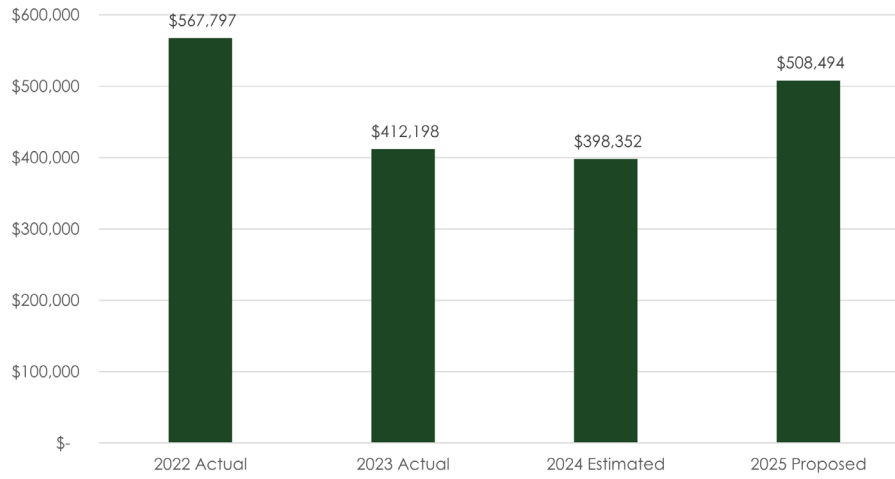
End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	\$248,466	\$97,350	\$100,623	\$113,996	13.3%
Total Revenues	\$416,682	\$415,471	\$411,537	\$404,514	(1.71%)
Total Expenditures	\$567,798	\$412,198	\$398,352	\$508,494	27.6%
TOTAL	\$97,350	\$100,623	\$113,808	\$10,016	(91.2%)

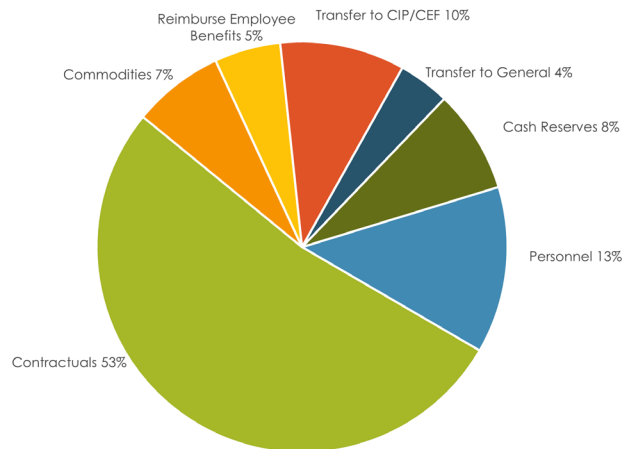
Water Utility Fund Historical Revenues



Water Utility Fund Historical Expenditures



Expenditures by Category



SEWER UTILITY

Overview

The City of Sedgwick owns and operates its own sewage treatment plant which is responsible for collecting, treating and releasing wastewater from businesses and residents. The City maintains miles of sanitary sewer lines, operating a gallon-per-day wastewater treatment plant.

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Sewer Charges	\$273,069	\$277,481	\$271,303	\$271,303	0%
Late Charges	\$5,827	\$5,512	\$5,525	\$5,525	0%
Miscellaneous	\$3,878	\$2,367	\$2,390	\$1,945	(18.6%)
TOTAL REVENUES	\$282,774	\$285,360	\$279,219	\$278,774	(0.2%)

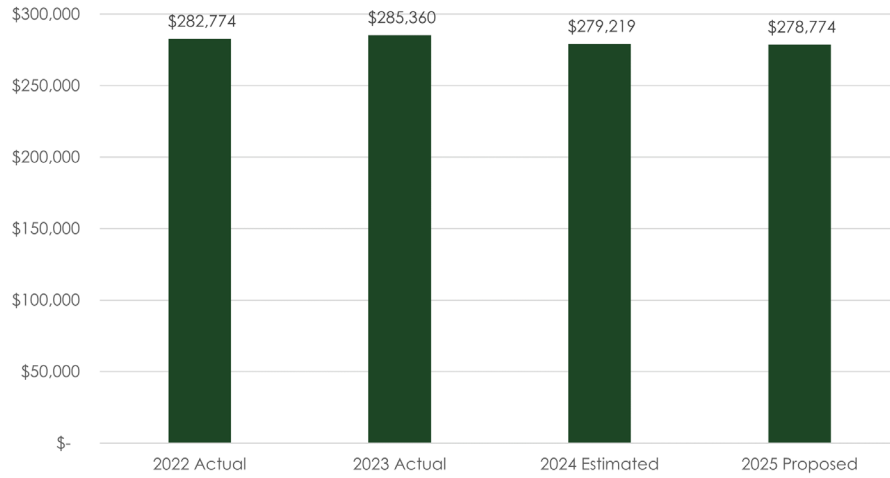
Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$62,072	\$58,935	\$67,486	\$61,081	(9.5%)
Contractuals	\$119,299	\$122,069	\$124,521	\$181,972	46.1%
Commodities	\$16,167	\$23,254	\$24,541	\$22,404	(8.7%)
Transfer to Employee Benefits	\$19,373	\$27,128	\$21,307	\$26,282	23.3%
Transfer to General Fund - Franchise Fee	\$14,139	\$13,994	\$13,961	\$13,939	(0.2%)
Transfer to CIP/CEF	\$115,214	\$56,660	-	\$30,000	-
Cash Reserves	-	-	-	\$30,204	
TOTAL EXPENDITURES	\$346,264	\$302,041	\$251,816	\$365,882	45.3%

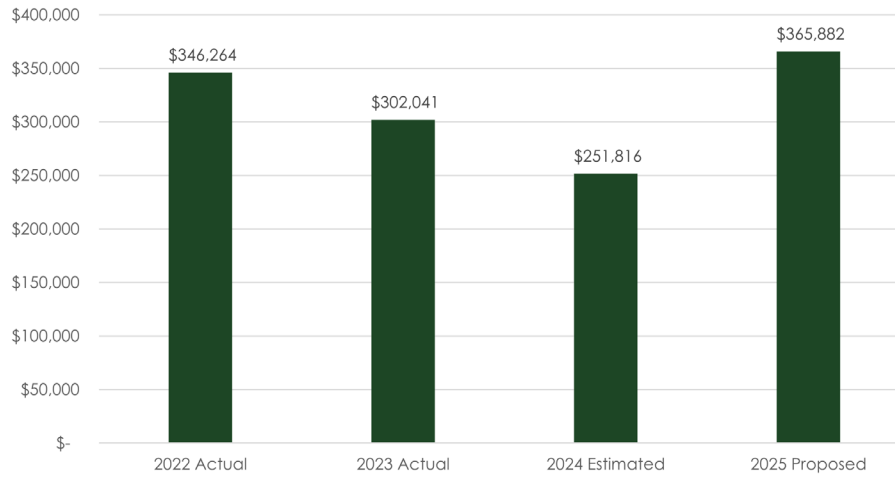
End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	\$146,965	\$83,475	\$66,793	\$94,200	41.0%
Total Revenues	\$282,773	\$285,360	\$279,219	\$278,774	(0.2%)
Total Expenditures	\$346,263	\$302,041	\$251,816	\$365,882	45.3%
TOTAL	\$83,475	\$66,793	\$94,196	\$7,091	(92.4%)

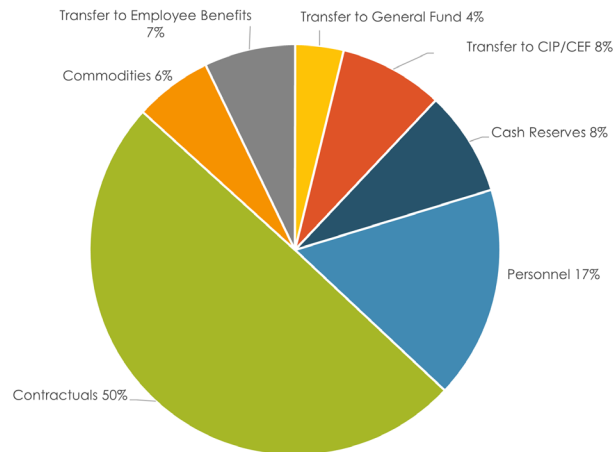
Sewer Utility Fund Historical Revenues



Sewer Utility Fund Historical Expenditures



Expenditures by Category



REFUSE

Overview

The City of Sedgwick contracts with Waste Connections for solid waste removal within the City. The Refuse Fund is used for expenditures related to the contract.

Revenues

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Refuse Charges	\$91,614	\$93,964	\$92,286	\$92,741	0.5%
Recycling Fees	\$27,911	\$28,409	\$28,182	\$28,182	0%
Miscellaneous	\$1,713	\$1,800	\$1,786	\$1,786	0%
TOTAL REVENUES	\$121,238	\$124,173	\$122,254	\$122,709	0.4%

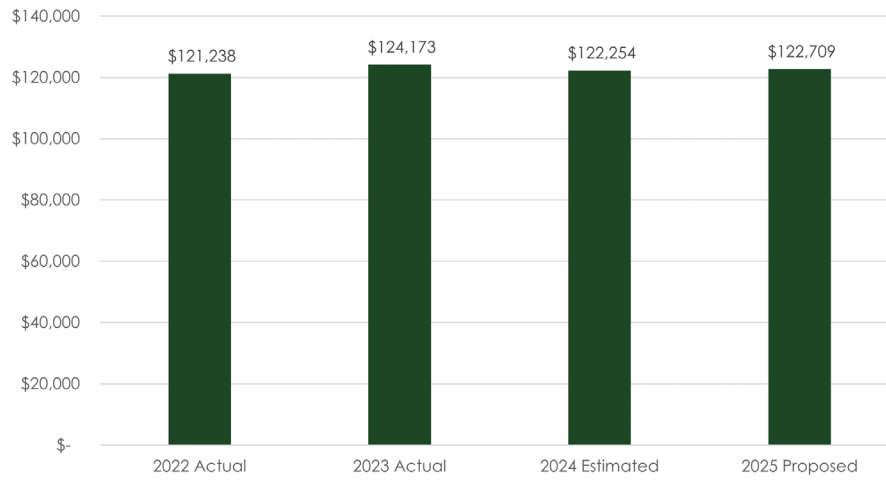
Expenditures

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Personnel	\$102	\$954	\$1,036	\$1,037	5.4%
Contractuals	\$83,356	\$87,046	\$89,850	\$94,783	5.5%
Commodities	\$2,140	\$1,638	\$1,577	\$2,079	31.8%
Transfer to Employee Benefits	-	\$301	\$344	\$412	32.3%
Transfer to CIP/CEF	\$65,174	\$26,621	-	\$35,000	-
Transfer to General Fund - Franchise Fee	\$6,062	\$6,160	\$6,113	\$6,161	0.79%
Cash Reserves	-	-	-	\$12,272	
TOTAL EXPENDITURES	\$156,834	\$122,720	\$98,919	\$151,745	53.4%

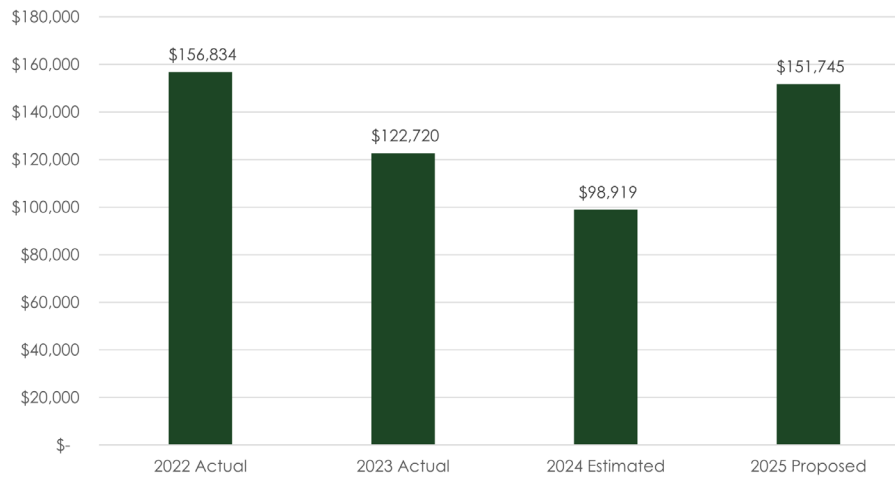
End of Fiscal Year Balance

	2022 Actual	2023 Actual	2024 Estimated	2025 Proposed	% Change
Beginning Balance (Jan. 1)	\$44,763	\$9,166	\$10,620	\$33,970	219.8%
Total Revenues	\$121,237	\$124,173	\$122,254	\$122,709	0.4%
Total Expenditures	\$156,834	\$122,720	\$98,919	\$151,745	53.4%
TOTAL	\$9,166	\$10,620	\$33,955	\$4,935	(85.5%)

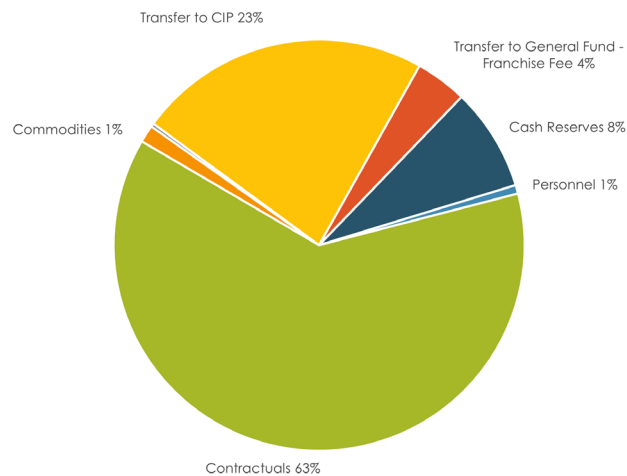
Refuse Fund Historical Revenues



Refuse Fund Historical Expenditures



Expenditures by Category



THIS PAGE INTENTIONALLY LEFT BLANK





CAPITAL IMPROVEMENT PLAN

Overview

The Capital Improvement Plan is a 5-year plan detailing current and future capital projects and/or purchases and their associated costs. The City of Sedgwick defines capital assets as those with an individual cost of \$5,000 or greater and a useful life of 3+ years. Capital assets include property, plant, equipment and infrastructure assets.

A brief summary of programmed 2025 capital improvements and purchases is below.

OPERATIONAL CATEGORY	PROJECT NAME	ESTIMATED COST	FUNDING SOURCE	FUNDING YEAR
ADMINISTRATION	Senior Center Rennovations	\$5,000	CIP-ADMIN	2025
FIRE	Scott Air Pack (2030 Purchase)	\$20,000	CEF-FIRE	2025
POLICE	Axon	\$16,280	CIP-PD	2025
POLICE	Durango Payment	\$16,020	CIP-PD	2025
POLICE	BEAST Evidence Management	\$7,280	CIP-PD	2025
SEWER	Garfield Sewer Main Replacement	\$75,000	CIP-SEWER	2026
STREETS	Commercial Avenue Revitalization	\$269,230	CIP-STREETS	2025
STREETS	East Side Paving Project	\$2,390,670	CIP-STREETS	2026
WATER	East Side Water Line Replacement	\$275,000	CIP-Water	2026
TOTAL		\$3,074,480		

SECOND

STREET

STREET

