The 2026 Sedgwick County Manager's Recommended Budget of $624.7 million has been developed in the context of ongoing economic and political uncertainty. In light of reductions in State and Federal funding, public calls to lower local property taxes, and the continued ripple effects of global events impacting inflation and supply chains, the Recommended Budget strategically prioritizes the County's fiscal and human resources toward its most essential and mission-critical services.

Similarly to the last several years, rising home prices have resulted in signifcant growth in the County's assessed value, much greater than the slow growth that occurred after the Great Recession and even more than the historical average of 5.5 percent prior to the Great Recession. While overall inflation has begun to moderate, many spending categories continue to see price increases due to anticipated tariffs and likely impacts to the supply chain. Additionally, low unemployment in the region continues to add pressures to maintain competitive compensation to compete for the qualified workforce necessary to provide service. At the same time, the Board of County Commissioners (BOCC) has clearly heard public demands to reduce property taxes. As a result, the BOCC identified some key priorities as the outset of the 2026 budget process: provide relief to taxpayers while ensuring fundamental services are protected. These goals are met with this budget, which focuses resources on mission-critical services with modest reductions to some areas of the budget that are more focused on quality of life, along with a significant mill levy rate reduction.

The County's 2024 and 2025 budgets built on prior year efforts to improve compensation with adjustments for employees across the organization, on all pay plans. Similarly, the 2026 Recommended Budget was developed to ensure that reasonable compensation adjustments could be implemented, as well as resources for increases in costs of doing business. It also includes strategic additions to departmental budgets and capital improvement funding. The table below provides a breakdown of the 2026 Recommended Budget by function and fund type.

2026 Budget Summary by Function and Operating Fund Type

	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/ Internal Serv.	
Revenues by Category						
Property Taxes	$ 171,424,386	$ 12,045,408	$ 42,543,032	$ -	$ -	$ 226,012,826
Delinquent Property Taxes	2,266,691	125,652	496,768	-	-	2,889,110
Special Assessments	-	243,309	-	-	-	243,309
Motor Vehicle Taxes	18,964,796	1,052,571	4,036,454	-	-	24,053,821
Local Sales & Use Tax	41,176,238	-	-	-	-	41,176,238
Other Taxes	242,599	-	-	4,014,806	-	4,257,404
Intergovernmental	1,212,576	-	4,984,879	56,066,939	-	62,264,394
Charges for Services	36,583,449	-	835,962	57,242,360	57,163,342	151,825,112
Uses of Money & Property	13,503,928	-	343,451	352,562	-	14,199,941
Other Revenues	7,080,373	-	649,953	338,131	13,757,020	21,825,478
Transfers from Other Funds	162,390	2,455,653	-	3,326,088	4,436,202	10,380,333
Total Revenue	**292,617,425**	**15,922,592**	**53,890,498**	**121,340,885**	**75,356,564**	**559,127,965**
Expenditures by Functional Area*		-	-		-	
General Government	120,491,934	-	-	6,758,693	67,700,537	194,951,164
Bond & Interest	-	16,295,590	-	-	-	16,295,590
Public Safety	167,955,288	-	31,184,850	22,053,439	10,329,069	231,522,646
Public Works	24,723,445	-	12,956,658	2,886,676	-	40,566,779
Human Services	15,104,008	-	3,163,924	93,114,307	-	111,382,239
Culture & Recreation	12,921,782	-	-	77,138	1,750,000	14,748,920
Community Development	2,558,992	-	12,711,922	-	-	15,270,914
Total Expenditures	**343,755,447**	**16,295,590**	**60,017,355**	**124,890,252**	**79,779,606**	**624,738,250**
Full-Time-Equivalent Positions by Functional Area						
General Government	384.49	-	-	75.50	21.95	481.94
Bond & Interest	-	-	-	-	-	-
Public Safety	1,286.66	-	152.50	168.20	50.00	1,657.36
Public Works	13.30	-	91.90	12.20	-	117.40
Human Services	102.06	-	9.71	683.44	-	795.20
Culture & Recreation	125.55	-	-	-	-	125.55
Community Development	1.00	-	-	-	-	1.00
Total FTEs	**1,913.06**	**-**	**254.11**	**939.34**	**71.95**	**3,178.45**

* Expenditures include Interfund Transfers From and To Other Funds

** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

The actions included in the 2026 Recommended Budget result in a projected operating deficit of $1.4 million in the County's property-tax-supported funds, which is the result of surpluses in some funds and intentional and strategic draw-downs of balances in other funds. This includes the use of fund balance in compliance with County policy and strategic uses of fund balances to reach targeted levels in the special revenue funds. The County's General Fund is projected to have a deficit of $0.7 million with almost $8.3 million in one-time capital improvement spending planned from the Fund in 2026.

The County's forecast is one of the primary tools used in budget development, as it outlines anticipated actual revenues and expenditures for the current year and five years in the future for County property-tax-supported funds. It outlines whether County leadership may expect revenues to exceed, meet, or fall short of anticipated expenses for each year, which allows appropriate actions to be taken. The forecast should be distinguished from the budget, which sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes contingencies to provide additional budget authority for use in times of unanticipated events. While budgeted, contingencies typically are not anticipated to be spent in the forecast, so the budget generally is greater than the forecast. For 2026, more than $46.7 million is budgeted in contingencies.

The 2026 budget development process began in February 2025, when Commissioners held their annual financial workshop. At that meeting, staff presented a financial forecast for 2026 that included a projected deficit of $6.3 million for the County's property-tax-supported based on one-time revenues and expenses.

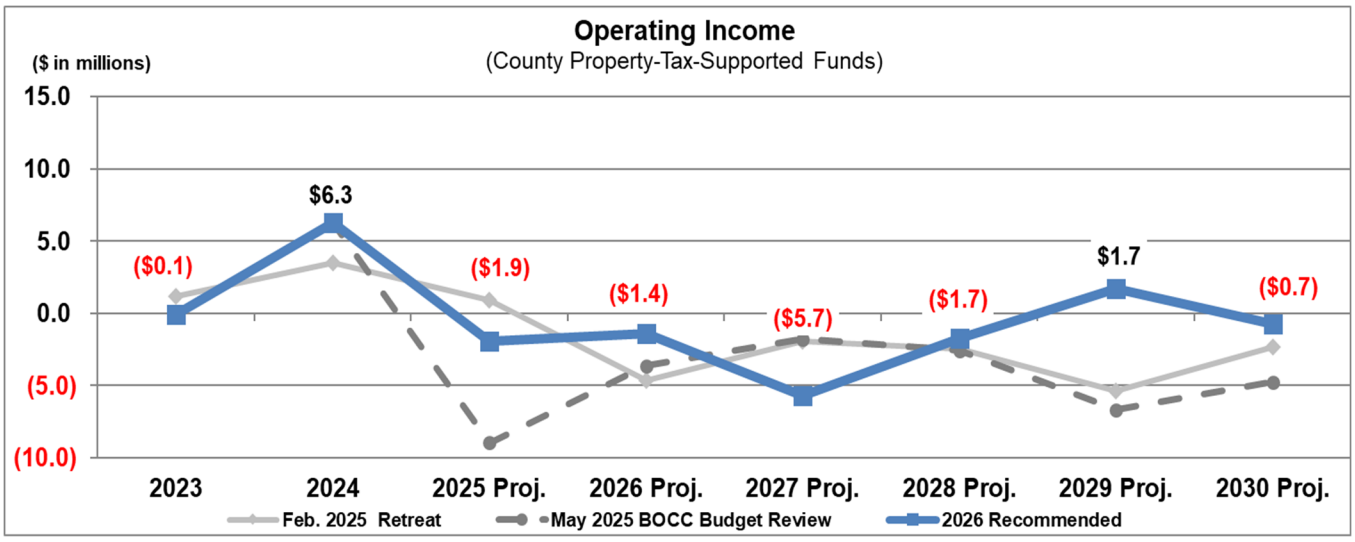
Following the workshop, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2026. Across all divisions, 42 requests totaling $14.5 million were submitted for consideration.

Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had become a $6.1 million deficit for 2026 in May 2025.

The 2026 Recommended Budget is based on the evaluation of services and additional funding requests, along with the goals and priorities identified by the BOCC related to property tax funding. Funding for increased costs of doing business were added, as well as the strategic addition of positions for departments including the County Manager's Office, the Division of Information Technology, Emergency Communications, the Department of Aging and Disabilities, COMCARE, and the Sedgwick County Zoo, and funding for additional phone consoles and a tracking system for Emergency Communications.

Additional information on the County's financial forecast can be reviewed in the financial forecast section of this document.

As stated earlier, forecasted deficits in comparison to budgeted deficits will be different due to budgeted contingencies for unexpected events that generally are not forecasted to be expended.



The 2026 Recommended Budget includes significant changes from the 2025 budget as outlined in the "2026 Significant Budget Adjustments" table near the end of this section. Examples include:

- Addition of 20.0 FTEs to separate call taking and dispatching for Emergency Communications
- Addition of 1.0 FTE Accreditation Manager position for Emergency Communications
- Addition of funding for public education and recruitment for Emergency Communications
- Addition of 0.75 FTE Communication Specialist position for the County Manager's Office
- Addition of 2.0 FTE Zookeeper positions for the Sedgwick County Zoo

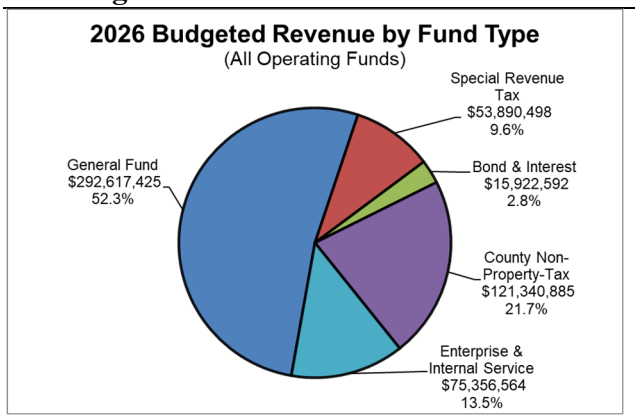
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation infra-structure, and provide for a safe community.

Examples of services delivered by departments in 2024 include:

- Sedgwick County Fire District 1 responded to 10,864 alarms and saved 81.0 percent of affected property
- EMS responded to 71,604 calls and transported 46,437 patients
- Public Works maintained almost 583 miles of road and 605 bridges
- Household Hazardous Waste recycled or reused 1,055,194 pounds of material
- COMCARE Intake and Assessment Center completed 2,167 new patient intakes for adults

The 2026 Recommended Budget of $624.7 million represents a decrease from the 2025 revised budget of 9.9 percent. Property tax rates are estimated at 27.881 mills for Sedgwick County and 16.750 mills for Fire District 1, which are both less than the 2025 budget rates.

Budgeted Revenue



The 2026 operating budget is comprised of five fund types. They include the General Fund, Debt Service Fund, Special Revenue Funds (both property-tax and non-property-tax-supported), Enterprise Funds, and Internal Service Funds. Revenues among all operating funds total $559,127,965. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 23.537 mills for the 2026 Recommended Budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the BOCC, Sheriff, District Attorney, the Elections Office, the Health Department, and the Community Developmental Disability Organization. Beginning in 2022, the General Fund also became the primary source for EMS, Noxious Weeds, and some elements of COMCARE.

The second largest fund type is Special Revenue Funds, which includes both property-tax and non-property-tax-supported funds. These funds were established to account for revenue sources which can only be expended for specific purposes. Some County services funded with Special Revenue Funds include aging services and highway funding, as well as Federal COVID-19 response and stimulus funding. For 2026, revenue collections in Special Revenue Funds are budgeted at $175.2 million, of which a portion is generated from an estimated aggregate property-tax levy of 2.691 mills for County funds and 16.750 mills for Fire District 1.

With an estimated property-tax mill levy rate of 1.653 mills, the Debt Service Fund, also known as the Bond & Interest Fund, provides for the retirement of all County general obligation, special assessment, and Public Building Commission (PBC) bonds.

The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for INTRUST Bank Arena and, beginning in 2024, the Code Inspection & Enforcement Fund for the Metropolitan Area Building and Construction Department (MABCD). Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

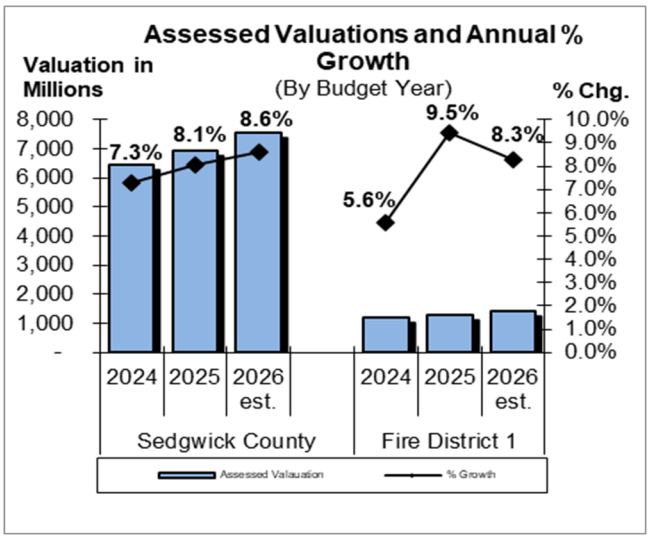
Property taxes comprise 38.7 percent of the total revenues included in the 2026 Recommended Budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

Property Tax Rates (in mills)

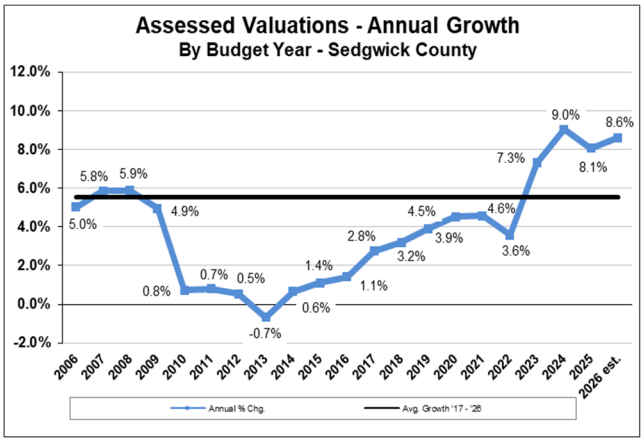
Jurisdiction	2025 Budget	2026* Budget
● Sedgwick County	28.701	27.881
● Fire District 1	17.000	16.750

*Estimated

In the State of Kansas, local government budgets are built on and adopted prior to the finalization of that tax year's property-tax digest. Instead of building the budget on the known valuation of assessed property, it is built on an estimate. As a result, after adoption of a budget, property tax rates, expressed in mills, can change as a result of a change in the assessed valuation, though the amount of dollars actually levied remains unchanged.



Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2025 budget was 8.1 percent, while estimated growth for the 2026 budget is 8.6 percent due to unexpected, continued strength in the residential home market since 2022; it is estimated that this growth will begin to level off to more typical levels. However, projections for the outer years of the financial forecast anticipate that assessed value growth will be capped by State legislative action. The table below illustrates changes in Sedgwick County's assessed valuation since 2006.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at $41.2 million in 2026. Collections in 2022 saw a 10.4 percent increase over 2021 with growth returning to more typical levels starting in 2023.

Local retail sales tax is generated from a county-wide one-percent tax on retail sales approved in July 1985. Local use tax is paid on tangible personal property purchased in other states and used, stored, or consumed in Kansas where no sales tax was paid. State law requires that the County sales and use tax be shared with cities located in the county based on a formula considering population and the property-tax levy of all jurisdictions. This formula provides about 70 percent of the county-wide sales tax to cities and about 30 percent to fund the County budget.

Of the total retail sales and use tax receipts allocated to County government, the General Fund retains half, and half is transferred to other funds. The Bond and Interest Fund receives a set amount of $1,597,566 to retire capital debt, and the Sales Tax Road/Bridge

Fund receives the remaining balance to finance highway construction and maintenance projects. These projects are outlined in the Capital Improvement Program (CIP) section of this document.

Motor Vehicle Taxes

Motor vehicle taxes, which include motor vehicle, recreational, 16/20M truck, and rental excise taxes, are collected in accordance with K.S.A. 79-5111, which requires those taxes be allocated to each fund with a property-tax levy in proportion to the property tax levied during the previous year's budget. For 2025, motor vehicle tax collections are estimated at $24.1 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total $62.3 million budgeted in 2026, about 89.6 percent is generated within Federal/State Assistance Funds, approximately 7.8 percent is received from the State's Special City/County Highway Fund and deposited in the property-tax-supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund. The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

The County received its allocation of $100.2 million in Federal American Rescue Plan Act (ARPA) Funds in 2021 and 2022. Funds had to be committed by December 31, 2024, and spent by December 31, 2026. The County completed all ARPA spending by December 31, 2024.

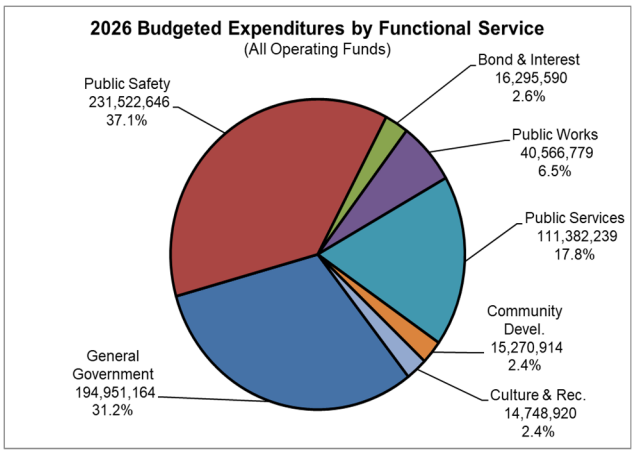
Charges for Services

Charges for services account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2026, charges for services are budgeted to generate $151.8 million, of which 38 percent is generated from Internal Service and Enterprise Funds, 25 percent from services supported in property-tax-supported funds, and 38 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

■ Budgeted Expenditures

The 2026 Recommended Budget of $624.7 million for all operating funds represents a 9.9 percent decrease from the 2025 revised budget. The 2026 operating budget is divided into seven functional service sections based on the type of public service delivered. These functional services include: General Government, Bond & Interest-Debt Service, Public Safety, Public Works, Public Services, Culture & Recreation, and Community Development.

The table illustrates the funding amounts dedicated to each functional area in all operating funds.

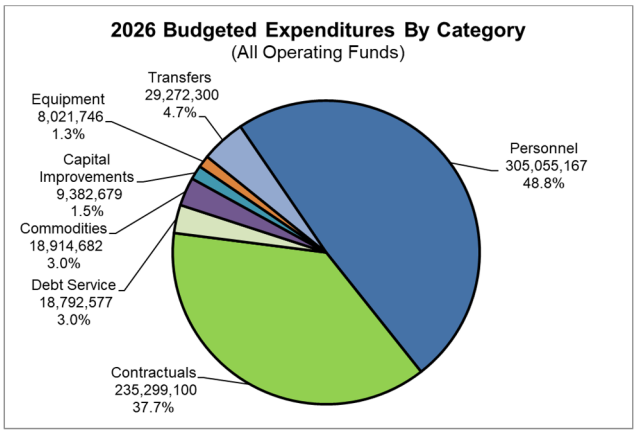


Of the seven functional areas, the largest percentage increase from the 2025 revised budget, 24.4 percent, occurs in Bond & Interest, which results from changes to anticipated debt service schedules, due to the timing of debt issuances for the COMCARE Crisis Center expansion, the Juvenile Community-Based Services building for Corrections, and the expansion of the Household Hazardous Waste Facility.

The largest percentage decrease, 39.2 percent, occurs in General Government, due to funding for the State Mental Health Hospital that was received in 2025. The County received funding from the State's Strengthening People and Revitalizing Kansas (SPARK) funding to create a 50-bed mental health hospital operated in partnership with the Kansas Department for Aging and Disability Services (KDADS).

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 7.3 percent in Community Development to a decrease of 1.5 percent in Public Safety.

The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total $624,738,250.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2026 budget of $305.1 million, a 0.6 percent increase from the 2025 revised budget. Some positions are being held in the budget; however, the County Manager will have the authority to unhold positions if certain parameters are met. In addition, the budget also includes:

- The implementation of a 1.0 percent scale adjustment and 3.0 percent general pay adjustment (GPA) for the General, COMCARE, DA, Corrections, and Emergency Communications pay plans
- Full funding of step plans for the Sheriff's Office and EMS along with a 1.0 percent scale adjustment for those plans
- Full funding of the Fire District step plan
- A 5.0 percent budgeted increase in employer health/dental insurance premiums
- Decreases in retirement contribution rates through the Kansas Police and Firemen's Retirement System (KP&F) and the Kansas Public Employees Retirement System (KPERS)

Traditionally, Sedgwick County has viewed personnel costs in terms of two primary areas: salary and wages and employee benefits. In 2013, the County elected to evaluate and make decisions on personnel costs in terms of total compensation – the total package of wages and salary along with all County-paid benefits. This approach attempts to ensure Sedgwick County's competitiveness with other employers in the marketplace. It also aligns with the County's goals to reward desired work performance and encourage healthy employee behaviors, which influence operating costs. Considering wages and salaries along with employee benefits allows for greater flexibility in determining employee total compensation.

Compensation Plan

Because Sedgwick County recognizes the contributions of its employees in delivering high-quality public services, this budget presents personnel costs in terms of total compensation – the total package of wages, along with all County-paid benefits.

Employee Compensation - Sedgwick County

2022

- Reclassification of 1,637 positions County-wide based on internal equity and organizational market placement
- 2.0% pay adjustment for all positions not receiving a reclassification
- 2.0% mid-year pay adjustment for most employees hired 12/31/2021 or earlier and 1.0% for most employees hired 1/1/2022 or later

2023

- Strategic pay adjustments for DA, Corrections, COMCARE, Facilities, and 911; movement of Corrections and COMCARE positions to new pay plans; Fire and EMS move to step plans
- 8.0% pay adjustment for all positions not moving to a step plan or receiving a targeted adjustment
- Addition of 3.0% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments

2024

- Implementation of a new General Pay Plan and adjustments for placement of employees onto that plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire along with a 2.0% pay structure adjustment for step plans
- 3.0% pay adjustment for all County employees not on a step plan
- 8.7% scale movement in January and 2.0% scale movement in the third quarter for the Sheriff's Office step plan
- Reinstatement of the Emergency Communications pay plan with a 5.0% scale adjustment and 1.0% for current employees on the plan
- Addition of 2.5% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments

2025

- 2.0% scale movement and 3.0% pay adjustment for the General, COMCARE, and DA pay plans
- 3.0% pay adjustment for the Emergency Communications pay plan
- Full funding of step plans for the Sheriff's Office, EMS, and Fire
- 7.0% scale movement and 1.0% pay adjustment for the Corrections 1 pay plan and 5.0% scale movement and 1.0% pay adjustment for the Corrections 2 pay plan
- 7.6% scale adjustment for attorneys on the DA pay plan
- Market scale adjustments for the EMS step plan
- 2.0% scale movement for the Sheriff's Office and Fire step plans
- Addition of a Fair Labor Standards Act (FLSA) contingency for changes that were to go into effect January 1, 2025

2026

- 1.0% scale movement and 3.0% pay adjustment for the General, COMCARE, DA, Corrections, and Emergency Management pay plans
- Full funding of step plans for the Sheriff's Office and EMS along with a 1.0% scale movement
- Full funding of the Fire step plan
- Elimination of the FLSA contingency due to changes not being implemented in 2025

Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. The two most significant benefit costs – retirement and health benefits – continue to be driven by factors that are beyond the County's exclusive control though the health benefit plan was significantly changed for the 2020 budget.

In 2026, decreases are anticipated in KPERS rates and KP&F rates. The table below shows historical employer contribution rates to the retirement systems.

	2021	2022	2023	2024	2025	2026
KPERS - Retirement Rates						
	9.87%	9.90%	9.43%	10.26%	10.71%	10.59%
KP&F - Retirement Rates						
Sheriff	22.80%	22.99%	22.86%	23.10%	25.67%	25.00%
Fire	22.80%	22.99%	22.86%	23.10%	25.67%	25.00%
EMS	22.80%	22.99%	22.86%	23.10%	25.67%	25.00%

The 2026 Recommended Budget also includes employer contributions to employee health insurance, which is provided through a self-funded health plan. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County moved to a self-insured model in 2015, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10.0 percent or more, the 2026 Recommended Budget includes an increase in premium costs of 5.0 percent. The health plan continues to be structured so that it aligns with the County's goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs. In 2020, Sedgwick County shifted to three health plan options, instead of the single option offered in 2019.

Contractual Services

Contractual expenditures are the second largest expenditure category. They include services purchased from and delivered by an external entity, along with internal service costs, like departmental charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2026, budgeted contractual expenditures of $235.3 million represent a 10.4 percent increase from the 2025 revised budget, mainly due to an increase in budgeted contingencies to right-size the contingencies based on the size of the 2026 budget.

Debt Service

Bond Ratings	
Rating Agency	**Rating**
Standard & Poor's	AAA
Moody's	Aaa
Fitch	AA+

Sedgwick County continues to maintain a record of strong financial performance, as demonstrated by high bond ratings with the three major bond rating agencies. In 2026, budgeted debt service expenditures in all operating funds are $18.8 million. This includes $16.3 million in the County's Bond & Interest Fund, along with $2.5 million in the Fire District's General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

In April 2024, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2026-2030 Capital Improvement Plan.

■ Budgeted Fund Balances

The 2026 Recommended Budget includes the use of budgeted fund balances within each fund type to develop a balanced budget. However, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies not expected to be expended.

2026 Recommended - Budgeted Fund Balances	
	Amount
• All Property Tax Supported Funds	57,637,876
• Non-Property Tax Supported Funds	7,972,409
Total	**65,610,285**

For major governmental funds, the largest budgeted use of fund balances in 2026 occurs in the General Fund at $51.1 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of $46.8 million within the General Fund. These reserves are intended to fund unexpected events and are largely not expected to be used.

The budget also includes a decrease of budgeted fund balances of $6.5 million within Special Revenue

Funds supported by property taxes and a cumulative use of fund balances of $3.5 million in Special Revenue Funds that are not property-tax-supported. Of these budgeted fund balance reductions, the largest reduction occurs within Fire District 1 ($4.7 million) largely due to its $5.0 million contingency.

In addition, a decrease in fund balance of $4.4 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its $1.5 million contingency and increased vehicle replacement in 2026 and the Code Inspection & Enforcement Fund that includes a $0.5 million contingency.

■ Capital Planning and Budgeting

Sedgwick County's five-year Capital Improvement Program (CIP) includes the building, remodeling, and repairing of public facilities and infrastructure systems. This long-range CIP planning process began in 1982 with the goal of facilitating area-wide economic development by updating the County's roads, bridges, and drainage systems, as well as maintaining facilities.

County planned 2026 capital spending totals $35.3 million. This spending is funded with $27.3 million of cash (of which $19.0 million is derived from local retail sales and use taxes anticipated to be collected in 2026), $6.0 million to be funded with bond proceeds, and the remainder to be supported with funding from external partners. A portion of the funding for the CIP related to cash-funded capital projects is transferred to multi-year capital improvement funds from operating funds as summarized in the table below.

2026 - Cash Funded Capital Projects From Operating Funds

Project	Amount
• Road & bridge projects from local sales tax revenues	$ 19,014,782
• Building Automation System replacement	$ 3,946,131
• Public elevator upgrades	$ 685,993
• Outdoor Warning Device replacements and new installations	$ 656,833
• Replace roofs - County-owned buildings	$ 588,538
• Replace parking lots - County-owned building	$ 516,299
• Jail Annex technology upgrade	$ 333,117
• Public Works open face vehicle storage building at three maintenance yards	$ 267,905
• Main Courthouse perimeter security	$ 253,348
• Adult Detention Facility domestic water heater replacement	$ 237,526
• District Court gallery wall movement	$ 71,989
• D25 - Flood control system major maintenance and repair	$ 740,000
Total	**$ 27,312,461**

The 2026 CIP continues to support the County's commitment to maintain and improve its facilities and infrastructure, including roads, bridges, and drainage. A few of these projects include:

- Northwest Bypass Right of Way Acquisition (K-254)
- Replacement of a bridge on 21st St. North between 391st St. and 407th St. West
- Preventive maintenance on more than 100 miles of roads, 17.0 percent of the total County road system

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2026 Recommended Budget - Significant Adjustments from 2025 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	**Description**	**$**	**FTE**
General Government			
Board of County Commissioners	Elimination of 1.0 FTE Executive Secretary position	(61,679)	(1.00)
	Board of County Commissioners Total	**(61,679)**	**(1.00)**
County Manager	Eliminate funding for live television and closed captioning with KPTS	(80,000)	
	Addition of 0.75 FTE Communications Specialist position	64,723	0.75
	County Manager Total	**(15,277)**	**0.75**
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	**-**	**-**
County Clerk	No reductions or additions in County property-tax-supported funds	-	-
	County Clerk Total	**-**	**-**
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	**-**	**-**
Election Commissioner	Add funding for 2026 gubernatorial election	241,200	-
	Election Commissioner Total	**241,200**	**-**
Human Resources	No reductions or additions in County property-tax-supported funds	(52,293)	(1.00)
	Human Resources Total	**(52,293)**	**(1.00)**
Division of Finance	No reductions or additions in County property-tax-supported funds	-	-
	Division of Finance Total	**-**	**-**
Contingency Reserves	Right-size Operating Reserve based on the size of the budget for 2026	5,160,376	-
	Right-size Public Safety Contingency based on the size of the budget for 2026	3,000,000	
	Elimination of the Mental Health Contingency	(1,000,000)	-
	Elimination of the FLSA Contingency	(810,493)	-
	Contingency Reserves Total	**6,349,883**	**-**
Budgeted Transfers	Increase to match expected demands on the program in 2026	500,000	-
	Budgeted Transfers Total	**500,000**	**-**
County Appraiser	No reductions or additions in County property-tax-supported funds	-	-
	County Appraiser Total	**-**	**-**
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	**-**	**-**
Metro. Area Planning Dept.	Reduce funding to maintain equal City/County funding split	(22,202)	-
	MAPD Total	**(22,202)**	**-**
Facilities Department	Add funding for utilities rate increases	228,505	-
	Add funding for building maintenance costs for new Elections building	184,793	-
	Facilities Department Total	**413,298**	**-**
Central Services	Add funding for 2026 gubernatorial election printing costs	100,000	-
	Central Services Total	**100,000**	**-**
Information & Technology	Add funding for increases in annual software maintenance fees	163,441	-
	Addition of 1.0 FTE IT Manager position	123,736	1.00
	Reduction due to a change in networking management tools	(25,000)	-
	Reduction due to a change in desktop support tools	(10,804)	-
	Reduction due to a change in the internet service provider	(10,000)	-
	Reduction due to a change to the management of GIS data	(8,103)	-
	Information & Technology Total	**233,270**	**1.00**
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	**-**	**-**
	General Government Net Total	**7,686,200**	**(0.25)**

2026 Recommended Budget - Significant Adjustments from 2025 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	**Description**	**$**	**FTE**
Public Safety			
Office of the Medical Director	No reductions or additions in County property-tax-supported funds	-	-
	Office of the Medical Director Total	**-**	**-**
Emergency Communications	Addition of 20.0 FTE Dispatcher II positions to separate call taking and dispatching	1,672,450	20.00
	Addition of 1.0 FTE Accreditation Manager position	87,979	1.00
	Add funding for a new tracking system	20,000	-
	Add funding for public education and recruitment	20,000	-
	Emergency Communications Total	**1,800,429**	**21.00**
Emergency Management	No reductions or additions in County property-tax-supported funds	125,000	-
	Emergency Management Total	**125,000**	**-**
Emergency Medical Services	Add funding for billing contract costs	130,000	-
	Add funding for increased oxygen costs	54,992	-
	Emergency Medical Services Total	**184,992**	**-**
Fire District 1	No reductions or additions in County property-tax-supported funds	-	-
	Fire District 1 Total	**-**	**-**
Regional Forensic Science Center	Add funding for equipment maintenance contract increases	132,246	-
	Add funding for drug identification forensic scientist position	18,300	
	RFSC Total	**132,246**	**-**
Department of Corrections	Elimination of 1.0 FTE Application Manager position	(50,980)	(1.00)
	Department of Corrections Total	**(50,980)**	**(1.00)**
Sheriff's Office	Add funding for increased inmate medical contract costs	242,040	-
	Add funding for increased inmate meals contract costs	69,508	-
	Sheriff's Office Total	**311,548**	**-**
District Attorney	Add duty pay line item to the budget	-	-
	District Attorney Total	**-**	**-**
18th Judicial District	No reductions or additions in County property-tax-supported funds	-	-
	18th Judicial District Total	**-**	**-**
Crime Prevention Fund	Reduction to offset budget imbalance	(400,000)	-
	Crime Prevention Fund Total	**(400,000)**	**-**
	Public Safety Net Total	**2,103,235**	**20.00**
Public Works			
Highways	Reallocation to Economic Development for a project viability study of project R328 in 2025	(100,000)	-
	Highways Total	**(100,000)**	**-**
Noxious Weeds	No reductions or additions in County property-tax-supported funds	-	-
	Noxious Weeds Total	**-**	**-**
Storm Drainage	No reductions or additions in County property-tax-supported funds	-	-
	Storm Drainage Total	**-**	**-**
Environmental Resources	No reductions or additions in County property-tax-supported funds	-	-
	Environmental Resources Total	**-**	**-**
	Public Works Net Total	**(100,000)**	**-**

2026 Recommended Budget - Significant Adjustments from 2025 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	**Description**	**$**	**FTE**
Public Services			
Public Services Community Prog.	No reductions or additions in County property-tax-supported funds	-	-
	Public Services Community Prog. Total	**-**	**-**
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	COMCARE Total	**-**	**-**
Department of Aging and Disabilities	Addition of 0.5 FTE Accountant position	39,572	0.50
	Department of Aging and Disabilities Total	**39,572**	**0.50**
Health Department	Add funding for position reallocation	177,244	-
	Add funding for grant matches	40,275	-
	Health Department Total	**217,519**	**-**
	Public Services Net Total	**257,091**	**0.50**
Culture & Recreation			
Parks Department	Addition of 1.5 FTE Seasonal Parks Worker positions	54,276	1.50
	Elimination of 1.25 FTE part-time Parks Workers positions	(48,924)	(1.25)
	Parks Department	**5,352**	**0.25**
Sedgwick County Zoo	Addition 2.0 FTE Zookeeper positions	147,846	2.00
	Sedgwick County Zoo Total	**147,846**	**2.00**
Community Programs	Reduction to offset budget imbalance	(22,991)	-
	Community Programs Total	**(22,991)**	**-**
Exploration Place	Reduction to offset budget imbalance	(100,000)	-
	Exploration Place Total	**(100,000)**	**-**
	Culture & Recreation Net Total	**30,207**	**2.25**
Community Development			
Extension Council	Reduction to offset budget imbalance	(37,147)	-
	Extension Council Total	**(37,147)**	**-**
Economic Development	Reallocation from Highways for a project viability study of project R328 in 2025	100,000	-
	Economic Development Total	**100,000**	**-**
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	**-**	**-**
	Community Development Total	**62,853**	**-**
Total - County and Fire Property-Tax-Supported Funds Only		**10,039,586**	**22.50**

Understanding the Budget Book Layout

The following pages outline how the departmental sections of the budget book are organized and the type of information included within those sections. These sections primarily include:

- A section for each functional service delivered by Sedgwick County, such as Public Safety
- Department narrative sections
- Summary budget for the entire department
- Fund center pages detailing the budget of the lowest level function(s) within the department for which a budget is adopted

Functional Areas

Functional areas are utilized to define a group of departments and programs within the County by the business activities they conduct or the services they provide. Classifying departments and programs according to these groups better summarizes what resources are being provided on these distinct sections for accounting purposes, grant applications, and for understanding by the public in the most transparent means possible. The eight functional areas used in this budget include General Government, Bond and Interest, Public Safety, Public Works, Public Services, Culture and Recreation, Community Development, and the Capital Improvement Plan. These functional areas may cross over the lines of the County organizational chart, with some organization leaders responsible for departments within different functional areas.

Department Narrative

Department narratives contain department contact information, an organizational chart to demonstrate how the department fits into the organizational structure of the County, and additional narrative outlining department responsibilities, goals, highlights, accomplishments, strategic results, and significant budget adjustments.

Summary and Program Budgets

Each departmental section includes a summary of its budget and, when appropriate, copies of the individual programs comprised within the department, often referred to as fund centers. Both the budget summary and fund center pages contain tables that outline actual and budgeted expenditures and revenues for two previous years, along with the current and budgeted year, as well as Full-Time Equivalent (FTEs) employee counts. The summary budget page contains narrative concerning any significant overall budget adjustments for the department over the previous year, while the fund center pages provide the most specific level of budget detail.

Organization Chart:
Depicts where the department lies within the County organizational structure

Overview:
Describes the primary public services delivered by the department

Highlights:
Lists any awards, accreditations, or recognitions the department has received in the last 18 months

Department Contact Information:
This displays who is responsible for the department or program, along with various contact information

Strategic Goals:
Discusses the department's goals and initiatives

General Government — County Manager

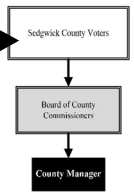
County Manager

Mission: Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.

Tom Stolz
County Manager
100 N. Broadway St., Suite 630
Wichita, KS 67202
316.660.9393
thomas.stolz@sedgwick.gov

Overview

The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner. The Manager's Office provides oversight of the approximately 3,200 employees and manages the County budget of more than $593.6 million for 2025. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.



Highlights

- Partnered with Wichita State University (WSU) and the University of Kansas (KU) School of Medicine to implement the Wichita Biomedical Campus in Wichita. The new COMCARE Crisis Center will be located on the Campus to provide training opportunities and help build the behavioral health workforce to the region
- Facilitated conversations between State and local elected officials to discuss and create solutions for homelessness issues

Strategic Goals:

- *Alternative service delivery: identify opportunities to expand partnerships and for privatization and/or consolidation of services to improve public service delivery*
- *Equitable Governance: advance efforts to diverse programs for employees, policies, and programs that promote inclusion to reflect the community service*
- *Talent: support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success*

Accomplishments:
Describes major accomplishments departments have made in the last 18 months

Strategic Results:
Discusses results from the department on the efficiency and effectiveness of the services they provide

Significant Budget Adjustments:
This area outlines significant overall budget adjustments from the previous budget year

General Government — County Manager

Accomplishments and Strategic Results

Accomplishments

Accomplishments of the County Manager's Office include:

- Continued planning and design of Juvenile Corrections Campus to better coordinate and optimize services for clients;
- continued financial investment in employees through compensation, work environment, and training;
- progressed the community task force to review youth corrections system standards and recommend the preferred system and policy improvements for State and local government agencies. To date, 75.0 percent of task force recommendations have been implemented; and
- established the Sedgwick County Coalition for Equity and Inclusion to create a charter and strategic plan to focus on equitable governance in the organization.

Strategic Results

The County Manager's Office used the strategic plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the County Manager's Office achieved the following strategic results:

- Led a collaborative environment to assist elected and appointed officials in achieving State requirements and responding to community needs;
- improved quality public service delivery and policy development and management;
- increased public engagement, awareness, and transparency through multiple communication platforms and methods of community involvement and participation; and
- produced efficiencies in government policies focused on centralized accountability as it pertains to the Division of Human Resources and Division of Finance, modeled after the current Technology Review Board (TRB) process and the Facilities Department.

Significant Budget Adjustments

Significant adjustments to the County Manager's 2025 budget include a $102,941 decrease in personnel due to the elimination of 1.0 full-time equivalent (FTE) Diversity, Equity, and Inclusion Program Manager, a $100,700 increase in personnel due to the addition of 1.0 FTE Internal Performance Auditor position, a $100,000 decrease in contractuals due to one-time funding for the County website redesign, a $85,570 increase in personnel for the addition of 1.0 FTE Criminal Justice System Analyst position, an $80,000 increase in contractuals due to the reallocation of budget from the Operating Reserve for continuation of televised meetings, a $69,604 increase in revenue to bring in-line with anticipated actuals, and a $45,000 increase in contractuals for a comprehensive community-wide survey.

Percent of Total County Operating Budget Chart:
Gives each department's percentage of the total operating budget for the County

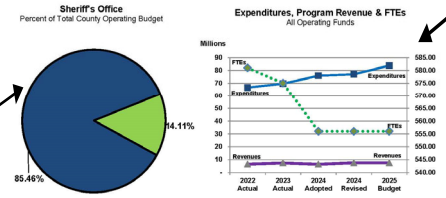
Budget Summary by Revenue and Expenditure Category:
Gives actual amounts for the previous two years, adopted and revised amounts for the current year and the budget for next year

Expenditures, Revenues and FTEs for All Operating Funds:
Shows two years of actual figures, the current year adopted and revised budgets, and the budget for next year

Budget Summary by Fund:
Provides two years of actual figures, adopted and revised figures for the current year and the budget for next year by fund

Public Safety — *Sheriff's Office*

Departmental Graphical Summary



Budget Summary by Category

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Personnel	47,670,550	51,261,359	57,227,880	57,263,515	64,196,615	6,936,100	12.11%
Contractual Services	15,183,978	15,130,129	17,663,628	18,326,503	18,500,551	174,048	0.95%
Debt Service	-	-	-	-	-	-	-
Commodities	1,293,581	1,088,025	1,039,360	1,316,340	1,040,775	(136,577)	-10.41%
Capital Improvements	-	140,000	-	140,000	-	(140,000)	-100.00%
Capital Equipment	1,152,285	959,560	-	56,491	-	(56,491)	-100.00%
Interfund Transfers	1,321,638	434,327	21,000	58,512	21,000	(37,512)	-64.11%
Total Expenditures	**66,622,031**	**69,701,399**	**75,940,770**	**77,061,374**	**83,810,941**	**6,749,567**	**8.76%**
Revenues							
Tax Revenues	37,520	37,560	38,274	38,274	38,315	41	0.11%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,280,632	850,077	848,028	2,011,067	791,104	(1,219,963)	-60.66%
Charges for Services	4,923,668	6,359,898	5,211,335	5,211,335	6,392,347	1,181,012	22.66%
All Other Revenue	292,460	192,731	331,092	331,092	281,711	(49,382)	-14.91%
Total Revenues	**6,534,280**	**7,440,267**	**6,428,730**	**7,591,769**	**7,503,477**	**(88,292)**	**-1.16%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	575.50	568.50	549.50	549.50	549.50	-	0.00%
Non-Property Tax Funded	5.50	6.50	6.50	6.50	6.50	-	0.00%
Total FTEs	**581.00**	**575.00**	**556.00**	**555.00**	**556.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	65,368,704	68,596,220	74,785,735	74,785,735	82,437,170	7,651,436	10.23%
Sheriff Grants	1,066,960	854,558	1,156,035	1,519,764	1,373,771	(145,993)	-9.61%
JAG Grants	186,367	250,621	-	755,876	-	(755,876)	-100.00%
Total Expenditures	**66,622,031**	**69,701,399**	**75,940,770**	**77,061,374**	**83,810,941**	**6,749,567**	**8.76%**

Significant Budget Adjustments:
This area outlines significant overall budget adjustments from the previous budget year

Public Safety — *Sheriff's Office*

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time increases in grants	(939,567)	(1,285,798)	
Increase in charges for services due to addition of Prisoner Competency Fees	-	1,193,507	
Increase in funding for increased inmate medical contract costs	234,993		
Increase in funding for increased inmate meal contract costs	123,565		
Increase in funding for increased cleaning costs	64,848		
Repurpose 12.0 FTE vacant Detention Deputy positions to Judicial Sheriff Deputy positions			
Repurpose 1.0 FTE vacant Detention Deputy position to Judicial Sheriff Sergeant position			
Repurpose 1.0 FTE vacant Detention Deputy position to Court Movement Coordinator position			
Repurpose 1.0 FTE vacant Detention Deputy position to Administrative Support II position			
Total	(516,161)	(92,291)	-

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Sheriff Administration	110	3,707,488	4,461,282	4,326,426	4,270,426	4,885,094	14.39%	24.00
Adult Detention Facility	110	23,775,970	25,628,859	31,071,171	30,406,171	32,073,239	5.48%	266.00
ADF Annex	110	1,596,635	1,650,484	1,594,962	2,222,962	2,023,420	-8.98%	14.00
Patrol	110	8,641,535	8,519,180	7,734,646	7,732,146	8,921,808	15.39%	73.00
Investigations	110	4,569,524	4,685,653	4,723,564	4,773,054	5,420,530	13.57%	38.50
Civil Process	110	504,733	544,598	590,178	590,178	623,577	5.66%	9.00
Sheriff Support Division	110	4,635,794	4,507,158	4,305,626	1,318,026	1,541,793	16.96%	12.00
Fleet	110	2,076,495	2,777,855	2,394,908	2,394,908	2,660,962	11.94%	-
Sheriff's Judicial Division	110	6,134,819	5,925,587	6,712,782	6,712,782	9,142,012	36.79%	75.00
Exploited Miss. Children	110	93,956	212,201	293,473	293,473	287,373	-2.08%	2.00
Out of County Housing	110	1,961,655	673,935	2,200,000	2,175,001	2,200,000	1.15%	-
Inmate Medical Services	110	7,175,625	8,291,174	8,216,181	8,216,181	8,451,174	2.86%	-
Offender Reg. Unit	110	493,127	648,947	610,639	614,339	696,497	13.37%	5.00
Sheriff Records	110	(1)	-	-	1,129,000	1,383,309	22.53%	16.00
Sheriff Training	110	(27)	-	-	1,085,000	1,224,199	12.83%	8.00
Sheriff Range	110	-	-	-	391,000	444,741	13.74%	3.00
Property & Evidence	110	(3)	-	-	224,000	300,370	34.09%	4.00
Uniforms & Equipment	110	-	-	-	201,099	101,100	-49.73%	-
SWAT Unit	110	21,382	9,678	11,000	11,000	11,000	0.00%	-
K-9 Unit	110	-	10,630	-	25,000	25,000	0.00%	-
Opioid-Fentanyl Awareness	110	-	49,000	-	-	-	0.00%	-
Special Law Enfor. Trust	260	-	16,829	50,000	50,000	50,000	0.00%	-
Federal Asset	260	10,260	16,360	25,000	25,000	25,000	0.00%	-
Sheriff Donations	260	41,898	49,030	64,000	64,000	64,000	0.00%	-
Sheriff Other Grants	260	220,440	262,002	188,585	442,813	236,052	-46.24%	1.50
Internet Crimes (ICAC)	260	468,078	226,118	310,106	420,606	451,079	7.24%	1.00
Fed. Victims of Crime Act	260	61,268	49,110	83,329	83,329	107,795	29.38%	1.00
Offender Reg. Grant	260	213,586	215,113	319,291	319,291	325,582	1.97%	2.67
Concealed Carry Grant	260	51,431	19,996	94,725	94,725	92,264	-2.60%	0.33
State Drug Tax	260	-	-	20,000	20,000	20,000	0.00%	-
JAG Grants	263	186,367	250,621	-	755,876	-	-100.00%	-
Total		**66,622,031**	**69,701,399**	**75,940,770**	**77,061,374**	**83,810,941**	**8.76%**	**556.00**

Budget Summary by Program:
Identifies two years of actual amounts, the adopted and revised amounts for the current year and the budget for next year grouped by program, along with the budgeted FTE count

Personnel Summary by Fund:
Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each department and program

FTE Comparison Summary:
Provides FTE count by position in each fund for the department for current year adopted and revised budgets and the budget for next year

Subtotals:
Lists the department/program total for budgeted personnel savings (turnover), any compensation adjustments, overtime/on call/holiday pay, and benefits

Public Safety — *Sheriff's Office*

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2024 Adopted	2024 Revised	2025 Budget	FTE Comparison 2024 Adopted	2024 Revised	2025 Budget
County Sheriff	110	ELECT	163,222	189,841	189,841	1.00	1.00	1.00
Undersheriff	110	EXCEPT	259,584	312,136	312,136	2.00	2.00	2.00
Jail Administrator	110	EXCEPT	117,969	144,069	144,069	1.00	1.00	1.00
Sheriff Captain	110	RANGE 137	487,127	560,086	560,086	4.00	4.00	4.00
Detention Captain	110	RANGE 137	452,596	527,051	527,051	4.00	4.00	4.00
Sheriff Lieutenant	110	RANGE 133	956,797	1,073,640	1,073,640	9.00	9.00	9.00
[illegible]	110	RANGE 133	1,105,928	1,276,452	1,276,452	11.00	11.00	11.00
Legal Advisor	110	EXCEPT	103,325	110,557	110,557	1.00	1.00	1.00
Pilot	110	RANGE 130	155,032	176,911	176,911	2.00	2.00	2.00
Sheriff Sergeant	110	RANGE 130	2,004,161	2,286,289	2,359,772	23.00	23.00	24.00
Forensic Investigator	110	RANGE 130	435,237	496,101	496,101	5.00	5.00	5.00
Detention Sergeant	110	RANGE 130	1,764,552	1,977,619	1,977,619	20.00	20.00	20.00
Health and Wellness Manager	110	GRADE 65	90,854	93,579	93,579	1.00	1.00	1.00
Detention Corporal	110	RANGE 128	2,503,852	2,810,857	2,910,857	32.00	32.00	32.00
Sheriff Detective	110	RANGE 128	1,743,734	1,991,011	1,991,011	25.00	25.00	25.00
Sheriff Deputy	110	RANGE 127	7,243,297	8,179,542	8,870,658	114.00	114.00	126.00
Community Collaborator	110	GRADE 67	71,511	71,508	71,508	1.00	1.00	1.00
Senior System Administrator	110	GRADE 64	68,642	70,701	70,701	1.00	1.00	1.00
Range Assistant	110	GRADE 61	64,507	66,435	66,435	1.00	1.00	1.00
Administrative Manager	110	GRADE 61	128,446	132,299	132,299	2.00	2.00	2.00
Detention Deputy	110	RANGE 127	12,383,183	13,842,446	12,978,552	222.00	222.00	207.00
Sheriff Records Supervisor	110	GRADE 59	158,947	167,860	167,860	3.00	3.00	3.00
Sheriff Property Supervisor	110	GRADE 58	52,624	55,467	55,467	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	155,998	160,638	160,638	3.00	3.00	3.00
Administrative Support VI	110	GRADE 57	877,991	919,212	919,212	18.00	18.00	18.00
Communications Coordinator	110	GRADE 59	49,853	50,003	50,003	1.00	1.00	1.00
Case Manager IV	110	GRADE 58	103,870	95,252	95,252	2.00	2.00	2.00
Civil Process Server	110	GRADE 54	411,721	424,291	424,291	9.00	9.00	9.00
Administrative Support V	110	GRADE 56	89,224	92,660	92,660	2.00	2.00	2.00
Judicial Court Liaison	110	GRADE 53	42,612	43,876	43,876	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	41,920	43,170	43,170	1.00	1.00	1.00
Administrative Support III	110	GRADE 54	299,158	299,137	299,137	7.00	7.00	7.00
Administrative Support II	110	GRADE 52	239,802	239,416	281,232	6.00	6.00	7.00
Property Technician	110	GRADE 54	86,138	78,584	78,584	2.00	2.00	2.00
Property & Evidence Technician	110	GRADE 54	32,760	37,916	37,916	1.00	1.00	1.00
Court Movement Coordinator	110	GRADE 52	-	-	36,099	-	-	1.00
Administrative Support I	110	GRADE 51	69,914	72,542	72,542	2.00	2.00	2.00
PT Sheriff Intern - SEA	110	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
HELD - Civil Process Server	110	GRADE 54	-	-	-	1.00	1.00	1.00
HELD - Detention Corporal	110	RANGE 128	-	-	-	1.00	1.00	1.00
HELD - Detention Deputy	110	RANGE 127	-	-	-	5.00	5.00	5.00
HELD - Administrative Support I	110	GRADE 51	-	-	-	1.00	1.00	1.00
Sheriff Detective	260	RANGE 128	69,571	81,019	81,019	1.00	1.00	1.00
PT Sheriff Skilled	260	EXCEPT	32,146	33,110	33,110	0.50	0.50	0.50
Sheriff Deputy	260	RANGE 127	66,278	57,583	57,583	1.00	1.00	1.00
Community Support Specialist	260	GRADE 59	48,401	50,475	50,475	1.00	1.00	1.00
Victim Advocate	260	GRADE 59	48,401	55,517	55,517	1.00	1.00	1.00
Administrative Support III	260	GRADE 54	88,336	93,409	93,409	2.00	2.00	2.00
Subtotal					39,618,599			
Add:								
Budgeted Personnel Savings					(1,982,639)			
Compensation Adjustments					2,741,130			
Overtime/On Call/Holiday Pay					2,187,727			
Benefits					21,614,799			
Total Personnel Budget					64,199,615	556.00	556.00	556.00

Fund Center Narrative:
Provides a brief description of the program

Budget Summary by Revenue and Expenditure Category for Fund Center:
Gives actual results for the previous two years, adopted and revised budgets for the current year, and the budget for next year at the most detailed level by program/fund center

Public Safety — *Sheriff's Office*

• Sheriff Administration

Administration provides executive management and leadership for the Sheriff's Office. This includes the development of organizational objectives, programs approval, diversity initiatives, personnel decisions, administration of the Sheriff's Office budget, and other funding issues. In addition, Administration has direct oversight of the Professional Standards Unit, along with management of mortgage foreclosure sales. Administration oversees the Support Services Division, Special Projects Unit, Property and Evidence, Records, Training Academy, Kansas Open Records Act (KORA) compliance, the Public Information Officer, and the Wellness Unit.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	2,908,661	3,263,646	3,384,294	3,331,294	3,942,932	611,638	18.4%
Contractual Services	431,486	441,031	923,832	920,832	923,832	3,000	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,410	21,605	18,300	18,300	18,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	332,929	310,000	-	-	-	-	0.0%
Interfund Transfers	-	425,000	-	-	-	-	0.0%
Total Expenditures	**3,707,488**	**4,461,282**	**4,326,426**	**4,270,426**	**4,885,064**	**614,638**	**14.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	21,326	917	12,019	12,019	936	(11,083)	-92.2%
Total Revenues	**21,326**	**917**	**12,019**	**12,019**	**936**	**(11,083)**	**-92.2%**
Full-Time Equivalents (FTEs)	**22.50**	**24.50**	**24.50**	**24.00**	**24.00**	**-**	**0.0%**

• Adult Detention Facility

At 1,226 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. The ADF is the only such facility in Sedgwick County and holds pretrial and committed inmates for all cities, the State of Kansas, and all Federal agencies. To avoid overcrowding, the Sheriff contracts with other Kansas Sheriffs to house inmates for Sedgwick County. These costs are reflected under the Out of County Housing program. Inmate medical services also are not directly included in the budget for the ADF, but are placed under their own budgeted program. The Sheriff's Office is a member of the Criminal Justice Coordinating Council (CJCC), whose goal is to reduce the number of inmates that have to be kept in custody.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	19,772,308	23,308,068	28,214,014	27,634,014	29,027,669	1,393,655	5.0%
Contractual Services	2,149,016	1,936,146	2,343,337	2,343,337	2,531,750	188,413	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	545,995	384,655	513,820	428,820	513,820	85,000	19.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,308,653	-	-	-	-	-	0.0%
Total Expenditures	**23,775,970**	**25,628,859**	**31,071,171**	**30,406,171**	**32,073,239**	**1,667,068**	**5.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	199,562	91,235	183,916	183,916	96,680	(85,237)	-46.3%
Charges For Service	4,450,770	5,816,152	4,718,460	4,718,460	5,826,867	1,108,407	23.5%
All Other Revenue	6,707	2,156	6,978	6,978	2,243	(4,736)	-67.9%
Total Revenues	**4,657,039**	**5,909,543**	**4,909,355**	**4,909,355**	**5,927,789**	**1,018,435**	**20.7%**
Full-Time Equivalents (FTEs)	**285.00**	**288.00**	**288.00**	**281.00**	**266.00**	**(15.00)**	**-5.3%**