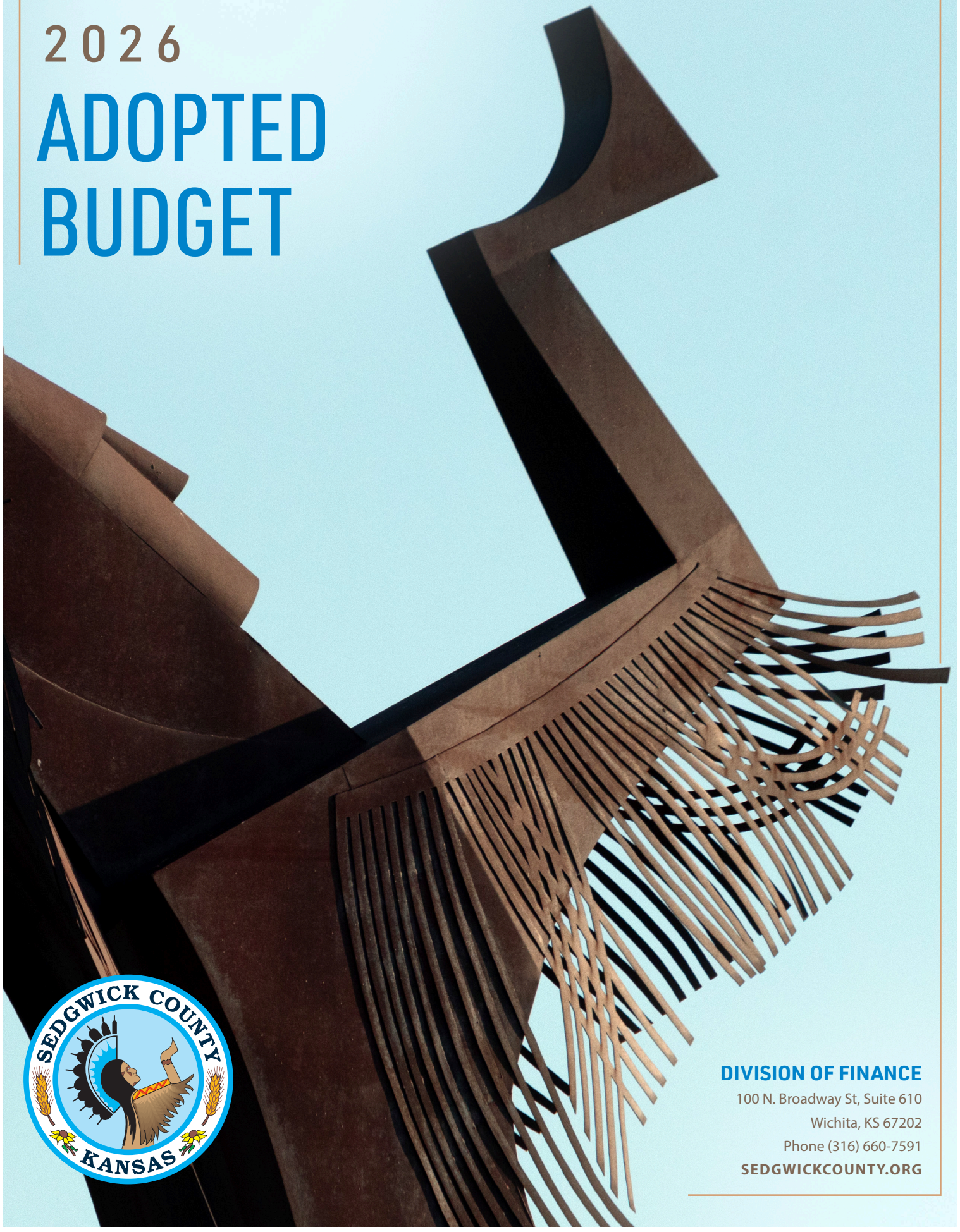
2026

ADOPTED BUDGET



DIVISION OF FINANCE

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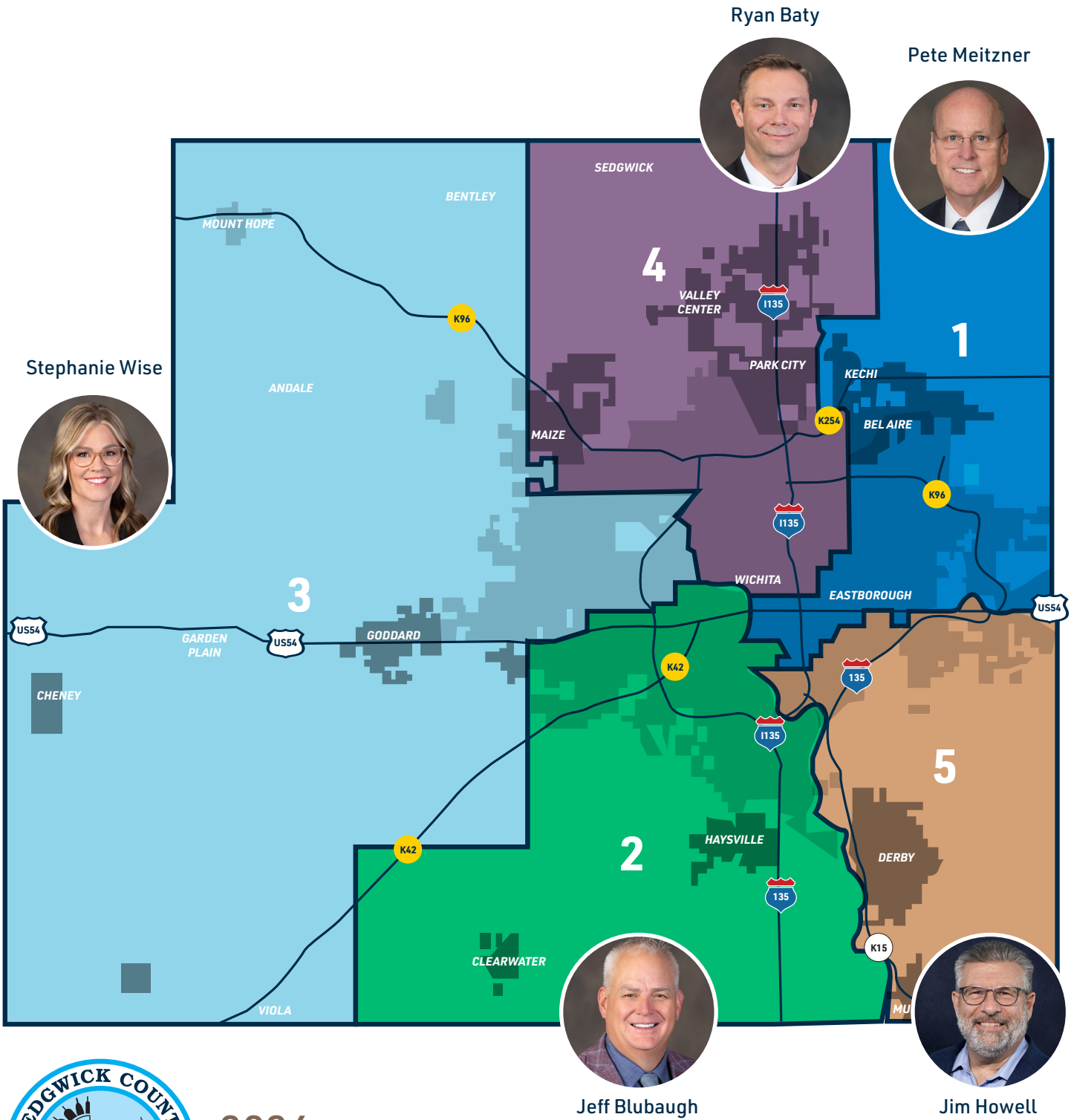
Phone (316) 660-7591

SEDGWICKCOUNTY.ORG

BOARD OF COUNTY COMMISSIONERS



SEDGWICK COUNTY KANSAS

2026
BUDGET

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Sedgwick
Kansas

For the Fiscal Year Beginning

January 01, 2025

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sedgwick County, Kansas for its annual budget for the fiscal year beginning January 1, 2025. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

STAFF RESPONSIBLE FOR THE PREPARATION

DIVISION OF FINANCE

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Chief Financial Officer

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Deputy Chief Financial Officer

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Budget Director

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Lee McCrea
Dustin Sigler

DIVISIONAL SUPPORT

Strategic Communications
Printing Center and Mailroom
Enterprise Resource Planning
Division of Human Resources

OUR DIRECTION

Mission

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

Vision

To be a local government leader in building public trust, implementing innovative solutions and supporting opportunities for success.

Values

Trust: We act with respect, fairness and honesty.

Integrity: We hold ourselves to the highest standards of ethical conduct, the responsible use of resources and steadfast transparency.

Collaboration: We work together for the public good.

Compassion: We serve all with care and dignity.

Innovation: We empower all to value new ideas, advance creative solutions and demonstrate resourcefulness.

Manager's Message……..i

Executive Summary……1

County Profile……17

Budget Process……...29

Strategic Plan……37

Financial Forecast……..43

General Fund Financial Forecast…….……..63

Budget Summaries……..…79

General Government

County Commissioners……..92

County Manager……97

County Counselor……103

County Clerk……110

Register of Deeds……117

Election Commissioner……123

Division of Human Resources…….130

Division of Finance…..……142

Budgeted Transfers.....186

Contingency Reserves……..……....189

County Appraiser…….....…196

County Treasurer…….....204

Metropolitan Area Planning Dept.……...213

Facilities Department.....217

Central Services…….…….....224

Division of Information Technology…...231

Fleet Management……243

Bond & Interest

Bond & Interest……254

Public Safety

Office of the Medical Director……262

Emergency Communications..……267

Emergency Management…….275

Emergency Medical Services……...…281

Fire District 1……..…….299

Regional Forensic Science Center……...313

Department of Corrections……...323

Sheriff's Office…….....355

District Attorney…….….377

18th Judicial District……..…393

Crime Prevention Fund……....403

Metro. Area Building & Const. Dept..….407

Public Works

Highways…….……418

Noxious Weeds……447

Stormwater Management.……452

Environmental Resources……..….459

Public Services

Community Programs…….……....…470

COMCARE …….....475

Dept. of Aging & Disabilities……..…...528

Health Department……...571

Culture & Recreation

Parks Department…….……....610

INTRUST Bank Arena…….....…….618

Sedgwick County Zoo……..623

Community Programs……..628

Exploration Place……..……...632

Community Development

Extension Council……638

Economic Development……...642

Community Programs……..648

Wichita State University…….….652

Technology Review Board

TRB Summary & Policy……..657

TRB Project Pages……...663

Capital Improvement Program

Executive Summary…….680

Financial Summary……..……688

County Facilities/Drainage……..704

Infrastructure...……728

Watch List Projects…….783

Appendices

Appendix A: Revenue Category Detail...805

Appendix B: Informational Budgets…....813

Appendix C: Glossary of Acronyms...…815

Appendix D: Glossary of Terms...…..... 832

Appendix E: Funds Overview Table….. 838

2026

ADOPTED BUDGET

MANAGER'S MESSAGE

Thank you for reviewing the 2026 Sedgwick County Adopted Budget. This $622.4 million final budget was developed amid ongoing economic uncertainty, driven by real time reductions in state and federal funding as we worked through the process.

During the budget retreat and the subsequent budget hearings, the Board of County Commissioners emphasized the following priorities for 2026 budget development:

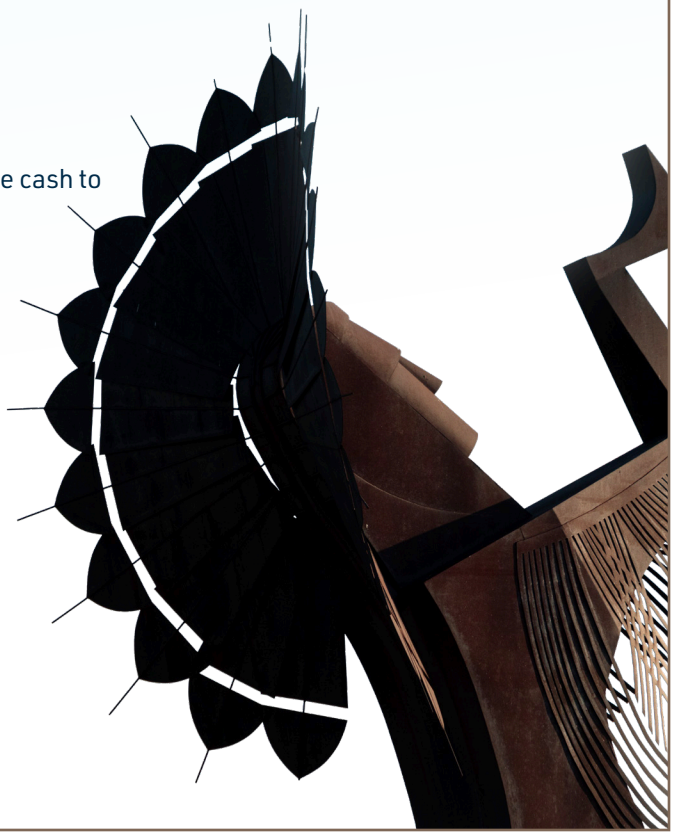
- Bring in a **balanced budget**.
- Continue emphasis on **staffing stability** regarding reasonable compensation and benefits for employees.
- Prioritize mission-critical county services, such as Emergency Communications, and look for service improvements.
- Do NOT capture all available valuation increases and **reduce the county mill levy** again in fiscal 2026.

To appropriately balance the budget, we took the following actions:

- Decreased crime prevention funds and culture/arts/entertainment subsidies by $560,000
- Transitioned COMCARE property tax-funded items to CCBHC funding redirecting almost $366,000
- Increased revenue projections due to stronger growth in certain key areas by $300,000
- Raised valuation capture from 5.0 to 5.5 ($950,000)

During budget adoption, the BOCC took further actions:

- Paid off the Exploration Place Funding agreement with one-time cash to free up $1.7M in property tax funds for the 2026 budget year.
- Reduced the auto license subsidy by $500,000
- Cut the 911 accreditation manager position removing $87,979



This in turn allowed the Commission to:

- Reduce captured valuation rates down from 5.5% to 4.3%
- Further lowered the county mill levy
  - 2025 mill levy = 28.701
  - 2026 recommended mill levy = 27.881
  - 2026 final budget adoption = 27.567

2026

ADOPTED BUDGET

MANAGER'S MESSAGE

Despite this austerity, the adopted budget gives all county employees a salary increase in 2026 with a commitment of an additional $10.3M toward compensation to help keep this organization competitive with nearby local governments and the State of Kansas government employees.

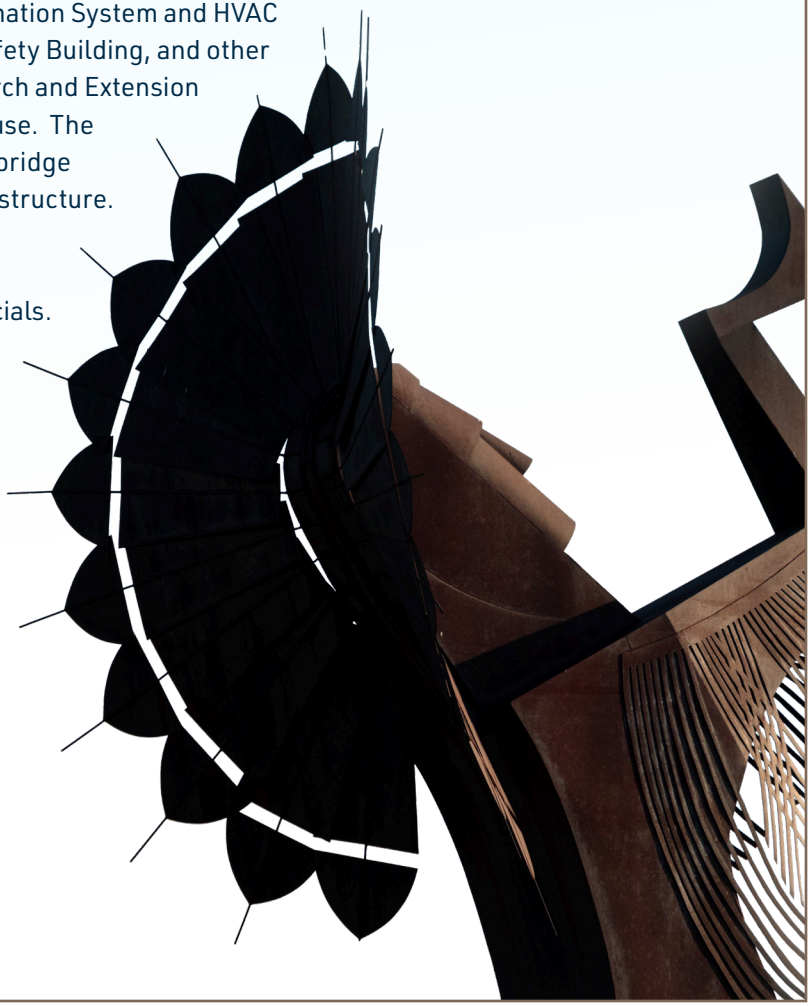
This budget also added 20 call taker/dispatcher positions to the Emergency Communications Department to support the separation of "call taking" from dispatching and to further enhance service delivery to first responders in the field. Additionally, the budget added seven "Engagement Care Specialist" positions to COMCARE, one position to the Aging and Disabilities Department to support grants and financial management, and an additional part-time position to Strategic Communications to help ensure effective public service.

The adopted 2026 Capital Improvement Plan (CIP) budget includes almost $10.3 million for drainage projects and infrastructure repair to county facilities – including an addition to the Regional Forensic Science Center.

Almost $4 million of this amount is for Building Automation System and HVAC upgrades to the main courthouse complex, Public Safety Building, and other ancillary county buildings such as the K-State Research and Extension Center of Sedgwick County and the Historic Courthouse. The CIP contains an additional $24.9 million for road and bridge projects throughout the county to ensure sound infrastructure.

The 2026 adopted budget was formulated from the feedback we heard from our citizens and elected officials.

Over $10 million of decision packages recommended by county department heads and elected officials were not included in the budget so we could maintain a flat budget and reduce the property tax mill levy by not capturing all property valuations. During our entire budget process we encouraged other government entities to take similar action in hopes of helping ease the property tax burden on all members of our community.



The 2026 Sedgwick County budget of $622.4 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 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 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 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	$ 169,023,574	$ 12,044,815	$ 42,542,067	$ -	$ -	$ 223,610,456
Delinquent Property Taxes	2,266,691	125,652	496,866	-	-	2,889,208
Special Assessments	-	243,309	-	-	-	243,309
Motor Vehicle Taxes	18,964,796	1,053,055	4,037,242	-	-	24,055,093
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	-	2,826,088	4,436,202	9,880,333
Total Revenue	**290,216,614**	**15,922,484**	**53,890,419**	**120,840,885**	**75,356,564**	**556,226,966**
Expenditures by Functional Area*		-	-		-	
General Government	119,995,978	-	-	6,758,693	67,700,537	194,455,208
Bond & Interest	-	16,295,590	-	-	-	16,295,590
Public Safety	167,867,309	-	31,184,850	22,053,439	10,329,069	231,434,667
Public Works	24,723,445	-	12,956,658	2,886,676	-	40,566,779
Human Services	15,104,008	-	3,163,924	93,114,306	-	111,382,238
Culture & Recreation	11,216,997	-	-	77,138	1,750,000	13,044,135
Community Development	2,558,992	-	12,711,922	-	-	15,270,914
Total Expenditures	**341,466,727**	**16,295,590**	**60,017,355**	**124,890,252**	**79,779,606**	**622,449,530**
Full-Time-Equivalent Positions by Functional Area						
General Government	381.49	-	-	75.50	21.95	478.94
Bond & Interest	-	-	-	-	-	-
Public Safety	1,285.66	-	152.50	168.20	50.00	1,656.36
Public Works	13.30	-	91.90	12.20	-	117.40
Human Services	104.04	-	9.71	681.46	-	795.20
Culture & Recreation	125.55	-	-	-	-	125.55
Community Development	1.00	-	-	-	-	1.00
Total FTEs	**1,911.04**	**-**	**254.11**	**937.36**	**71.95**	**3,174.45**

* Expenditures include Interfund Transfers From and To Other Funds

** WSU, Aging, Highway, Fire District 1 Funds

The actions included in the 2026 budget result in a projected operating surplus of $5.4 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 surplus of $1.4 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.

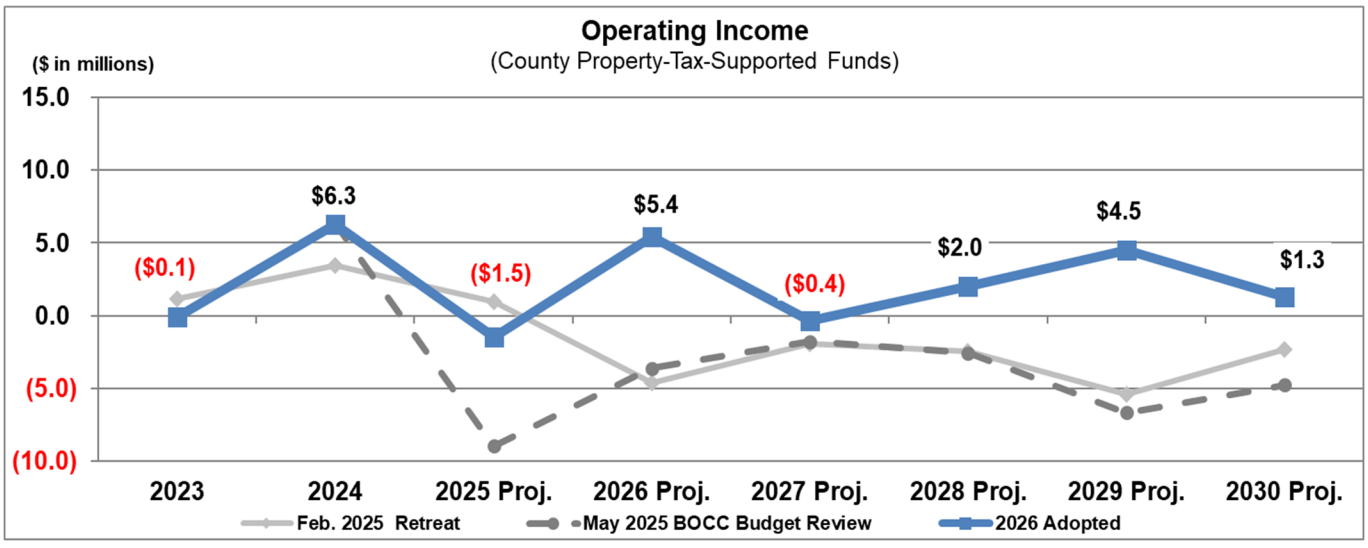
Following the workshop, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2026. Across all divisions, 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 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 public education and recruitment 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 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 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 1.0 FTE IT Manager position for the Division of Information Technology
- Addition of 2.0 FTE Zookeeper positions for the Sedgwick County Zoo

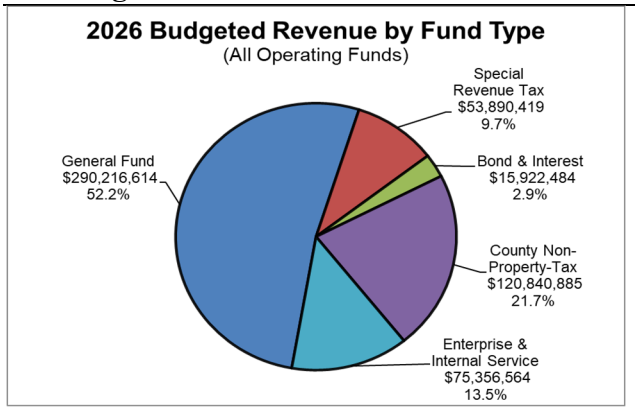
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation 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 budget of $622.4 million represents a decrease from the 2025 revised budget of 11.1 percent. Property tax rates are 27.567 mills for Sedgwick County and 16.754 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 $556,226,966. Among the five fund types, the largest is the General Fund, with a property-tax rate of 23.222 mills for the 2026 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 $174.7 million, of which a portion is generated from an aggregate property-tax levy of 2.691 mills for County funds and 16.754 mills for Fire District 1.

With a property-tax mill levy rate of 1.654 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.

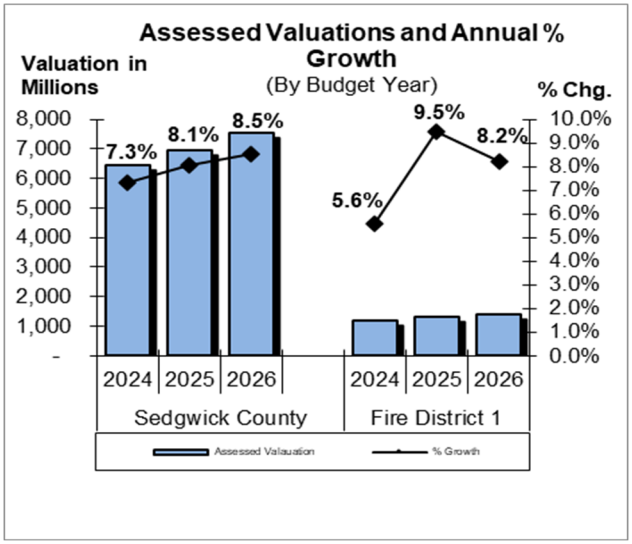
Property Taxes

Property taxes comprise 40.7 percent of the total revenues included in the 2026 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.

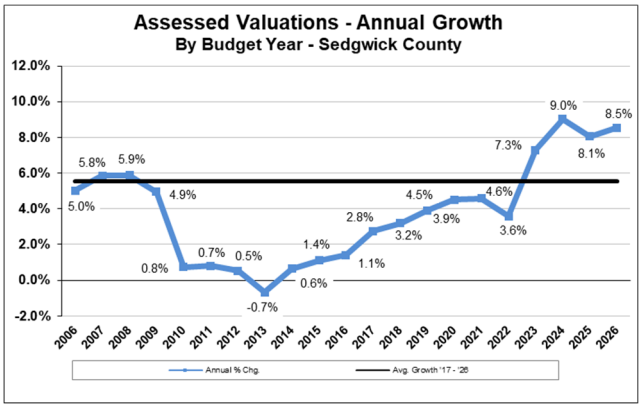
Property Tax Rates (in mills)

Jurisdiction	2025 Budget	2026 Budget
Sedgwick County	28.701	27.567
Fire District 1	17.000	16.754

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 growth for the 2026 budget is 8.5 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 $23.5 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.

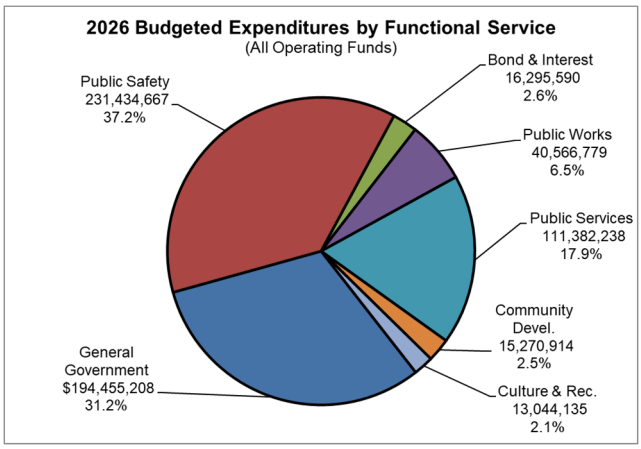
Charges for Services

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 budget of $622.4 million for all operating funds represents a 11.1 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.

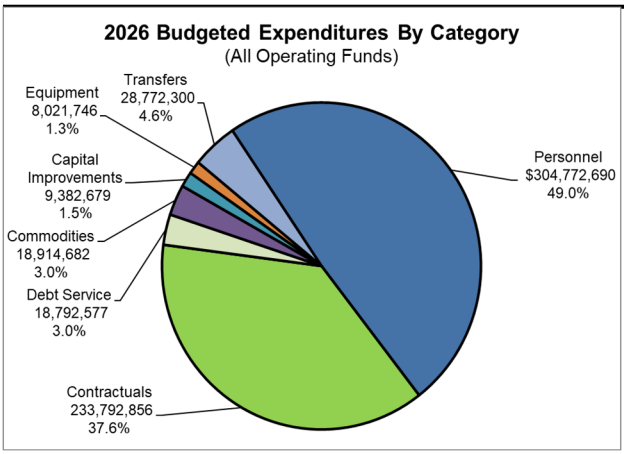


Of the seven functional areas, the largest percentage increase from the 2025 revised budget, 24.4 percent, occurs in Bond & Interest, which results from changes to anticipated debt service schedules, due to the timing of debt issuances for the COMCARE Crisis Center expansion, the Juvenile Community-Based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

The largest percentage decrease, 41.3 percent, occurs in Culture and Recreation, due to the final contractual payout for Exploration Place occurring in 2025 due to action taken by the BOCC on 2026 budget adoption day.

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 1.9 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 on the next page and total $622,449,530.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2026 budget of $304.8 million, a 0.2 percent decrease 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 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 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 $233.8 million represent a 3.2 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. Judicious use of bonding is planned in the 2026-2030 Capital Improvement Plan, that is acceptable under policy.

■ Budgeted Fund Balances

The 2026 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 Adopted - Budgeted Fund Balances	
	Amount
● All Property Tax Supported Funds	57,750,155
● Non-Property Tax Supported Funds	8,472,409
Total	**66,222,564**

For major governmental funds, the largest budgeted use of fund balances in 2026 occurs in the General Fund at $51.3 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 $4.0 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 Adopted 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	Remove 1.0 FTE held and unfunded position on the staffing table	-	(1.00)
	County Clerk Total	**-**	**(1.00)**
Register of Deeds	Remove 2.0 FTE held and unfunded positions on the staffing table	-	(2.00)
	Register of Deeds Total	**-**	**(2.00)**
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	Reduce subsidy to Auto License Fund and maintain level funding with 2025	(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		**6,686,200**	**(3.25)**

2026 Adopted 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
	Elimination 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	**1,624,471**	**19.00**
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	**1,927,277**	**18.00**
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 Adopted 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
	Reallocate $50,000 from In-Home Services to Senior Centers for increased allocations	-	-
	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 Worker 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	(27,035)	-
	Community Programs Total	**(27,035)**	**-**
Exploration Place	Elimination of contractual payment in 2026	(1,700,741)	-
	Exploration Place Total	**(1,700,741)**	**-**
	Culture & Recreation Net Total	**(1,574,578)**	**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**	**-**
Net Total - County and Fire Property-Tax-Supported Funds Only		**7,258,843**	**17.50**

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.

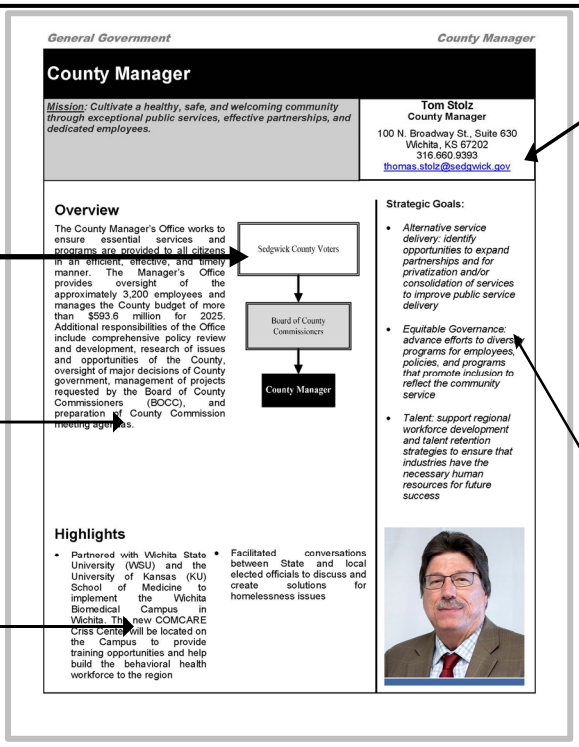
Organization Chart:
Depicts where the department lies within the County organizational structure

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

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



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.

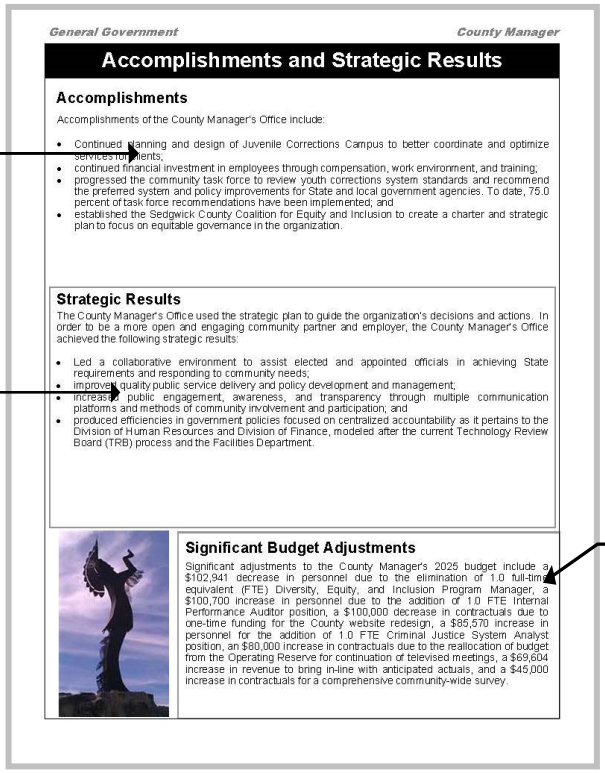
Sedgwick County Voters
Board of County Commissioners
County Manager

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 diversify 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*

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



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.

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

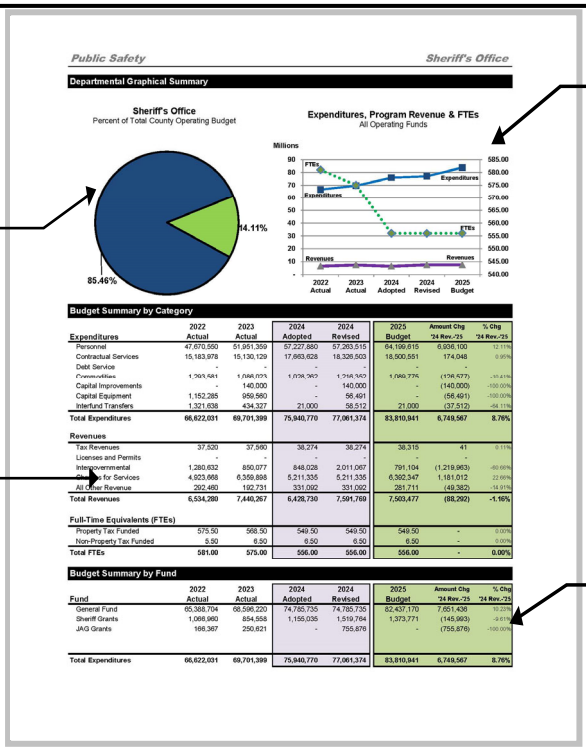
Strategic Goals:
Discusses the department's goals and initiatives

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

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

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



Public Safety — *Sheriff's Office*

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

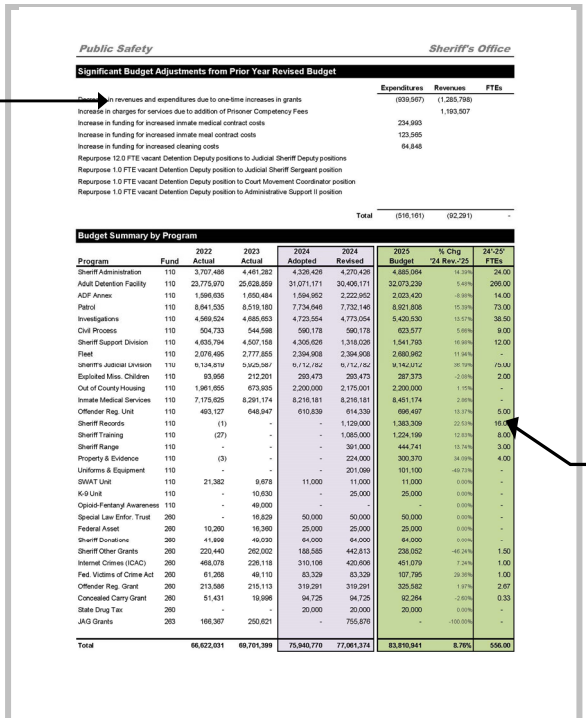
Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Personnel	47,670,550	51,951,359	57,227,880	57,363,515	64,199,615	6,836,100	11.91%
Contractual Services	15,183,978	15,130,129	17,663,628	18,326,503	18,500,551	174,048	0.95%
Debt Service	-	-	-	-	-	-	
Overhead/Misc.	1,393,581	1,088,001	1,039,362	1,218,340	1,080,778	(137,562)	-11.41%
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	1,321,636	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	1,155,035	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%**

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*

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	4,270,428	4,885,064	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	2,222,952	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	4,636,794	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	2,680,962	11.94%	-
Sheriff's Judicial Division	110	6,134,819	5,925,587	6,712,782	6,712,782	9,142,012	36.19%	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	610,839	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	-	10,830	-	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	442,613	236,052	-46.67%	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	29.36%	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

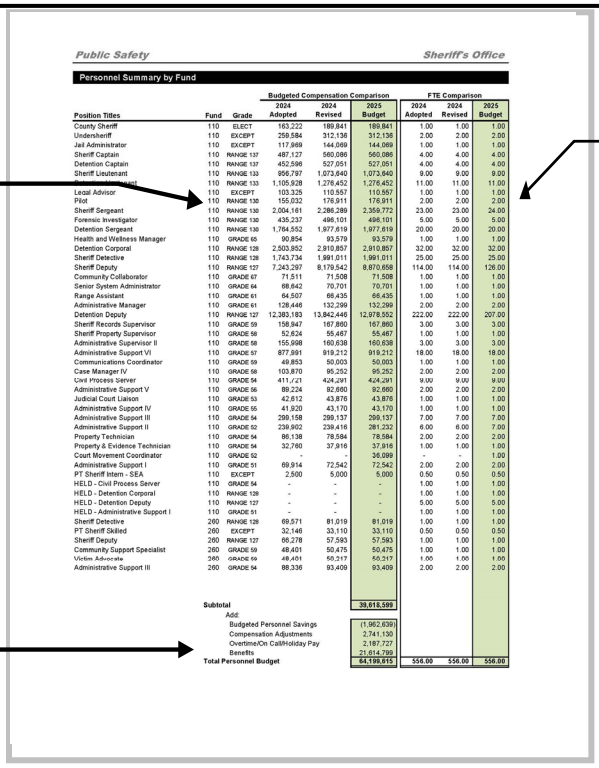
Personnel Summary by Fund:
Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each department and program

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

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

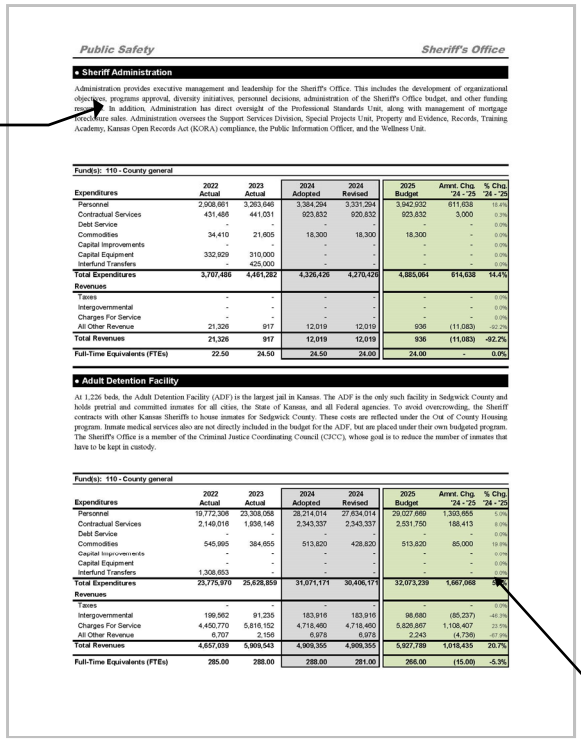
FTE Comparison Summary:
Provides FTE count by position in each fund for the department for current year adopted and revised budgets and the budget for next year



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	2,810,857	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	12,393,183	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	877,891	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	411,421	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	239,902	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	32,148	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	50,517	50,517	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					(1,962,639)			
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



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	**3,707,486**	**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	98,680	(85,237)	-46.3%
Charges For Service	4,450,770	5,816,152	4,718,460	4,718,460	5,826,887	1,108,427	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%**

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The Old Sedgwick County Courthouse

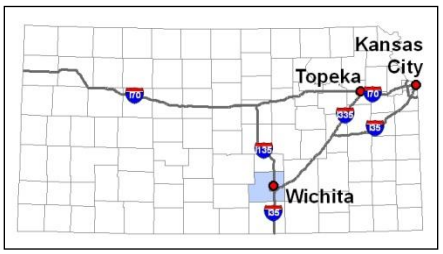
COUNTY PROFILE

History

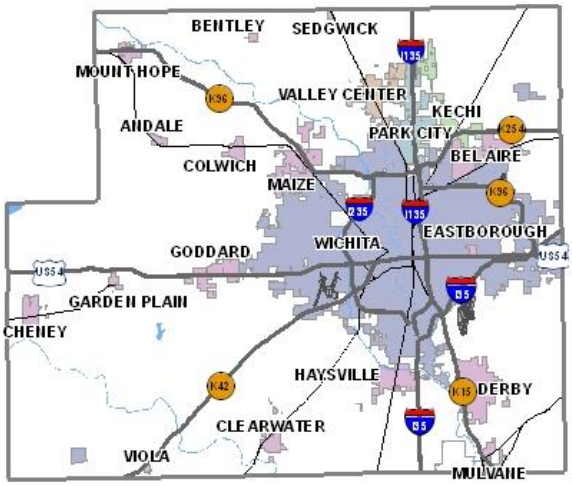
Originally a camping ground of the Osage and Wichita Indian tribes, Sedgwick County, Kansas, is thought to be a place of discovery for such explorers as Francisco Coronado and Kit Carson. The earliest European settler to the region was M. DuTissenet, a Frenchman operating under the direction of the governor of Louisiana, in 1719. DuTissenet brought with him soldiers, traders, and hunters who soon populated and transformed the region from prairie to a land of opportunity.

Sedgwick County was officially established nearly 150 years later on February 26, 1867, and bears the name of Civil War hero Major General John Sedgwick of the Union Army who was killed during the Battle of Spotsylvania Courthouse in Virginia. After an initial failed attempt at establishing an official county government, the Governor of the State of Kansas appointed three Commissioners to aid in the effort. In April of 1870, the first county officials were elected and the county seat of Wichita was chosen.

Geography



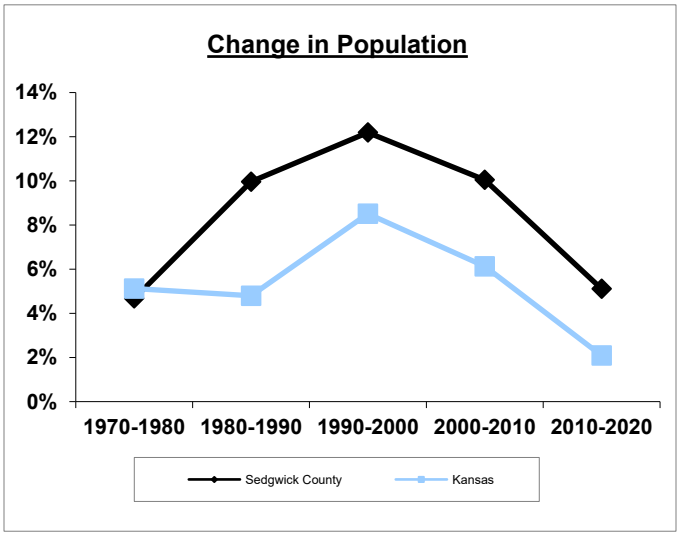
Occupying 1,008 square miles of land in South Central Kansas, Sedgwick County falls within the borders of the Arkansas River Lowlands. It is noted for its extreme flatness, as its highest point is only 1,540 feet above sea level. The County's lowest point, approximately 1,220 feet above sea level, occurs along the southern border where the Arkansas River leaves the County.[1] Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: *Sedgwick County GIS, 2008*

Population

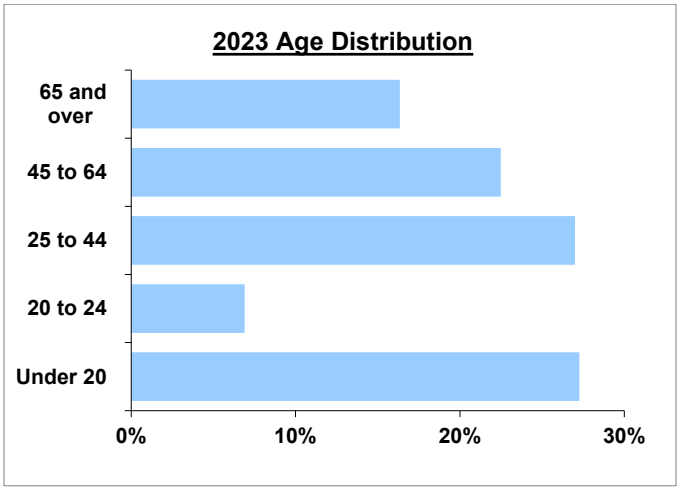
Sedgwick County is a growing region, currently home to approximately 500,000 citizens. The County's population has increased 5.1 percent since 2010 and has increased faster than the population of Kansas as a whole (2.9 percent since 2010). According to 2023 American Community Survey, Sedgwick County continues to have surpassed the half-million mark with an estimated 528,469 people in 2023.



Source: *U.S. Census Bureau*

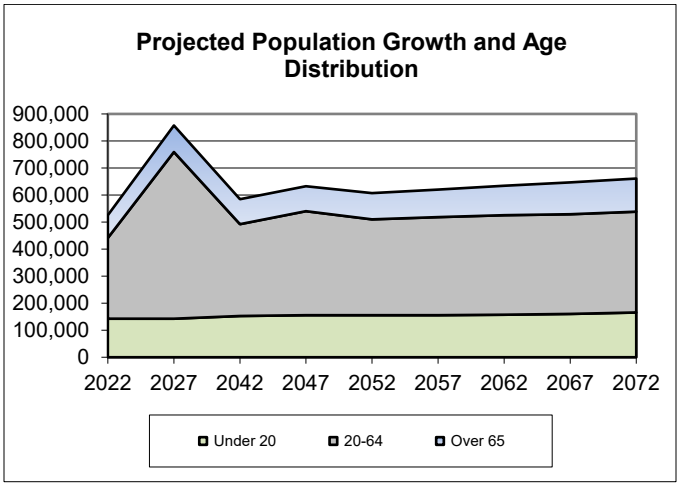
[1] http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html

The population of Sedgwick County is expected to grow to approximately 661,288 by 2072.



Source: *American Community Survey, 2023*

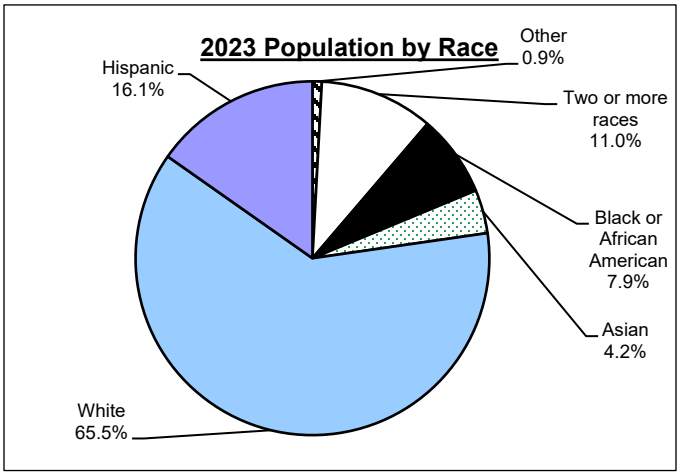
In addition to a strong growth trend, the *U.S. Census Bureau, 2022 American Community Survey*, reports Sedgwick County is a relatively young community, with 83.7 percent of its population younger than the age of 65. By 2071, however, the number of citizens age 65 and older is expected to increase to 123,035, a 37.5 percent increase from 2022 to 2072.



Source: Center for Economic Development and Business Research at Wichita State University

Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (65.5 percent) is White/Caucasian, non-Hispanic. The most populous minority groups within the Sedgwick County population are Hispanic of any race (16.1 percent), Black or African American (7.9 percent), and Asian (4.2 percent).[2]



*Percentages total in excess of 100.0 percent due to rounding
Source*: American Community Survey, 2023*

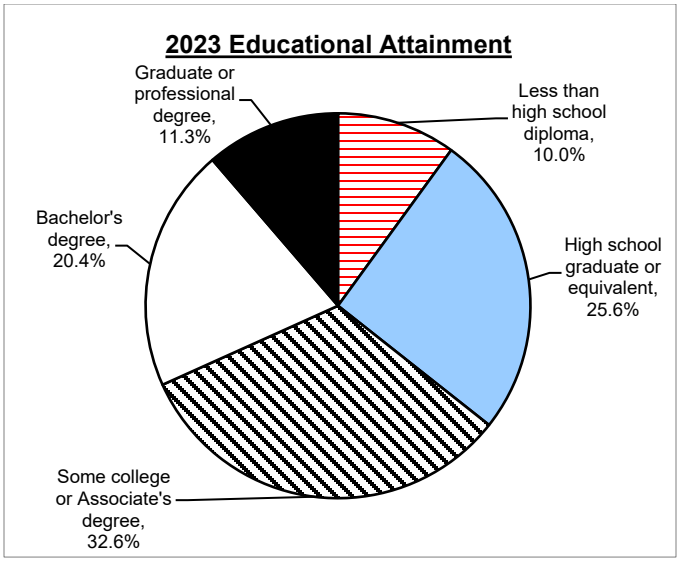
Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (11.0 percent) or of another race than those listed (0.9 percent).

Education

With ten school districts in the public school system, 23 schools within the Catholic Diocese, and several private educational institutions, education is a community priority in Sedgwick County. An educated citizenry generally benefits the entire community because it typically includes a lower unemployment rate and more individuals who get involved, vote, and perform community service.

According to the *2023 American Community Survey*, as of 2023, among residents age 25 and older, 89.9 percent have earned at least a high school diploma. In Sedgwick County, another 31.7 percent of the population has a Bachelor's degree or higher.

[2] American Community Survey, 2021



Source: *American Community Survey, 2023. Does not total 100% due to rounding.*

In August 2010, the National Center for Aviation Training (NCAT), a 230,000 square foot state-of-the-art training facility, opened. Facing a future shortage of skilled aviation workers, this world-class aviation training facility is a critical step to keep Kansas' aviation industry globally competitive. Sedgwick County's ability to train workers locally will enhance the community's ability to keep aerospace manufacturing jobs in Kansas.

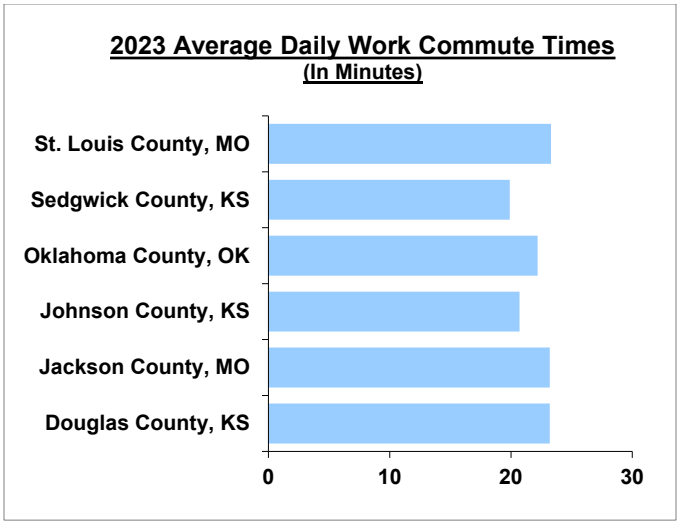
In addition to NCAT, there are more than ten institutions of higher education located in Sedgwick County. Wichita State University, Friends University, Newman University, Wichita State University (WSU) Tech, and the University of Kansas (KU) School Of Medicine - Wichita all have main campuses in the County, while six other colleges and universities have chosen to locate branch campuses within the County. WSU, WSU Tech, and KU are moving forward with plans to create the Wichita Biomedical Campus.

Transportation

Sedgwick County has multiple transportation options available to residents, businesses, and travelers. Interstate 35 - the only Midwest interstate highway that connects Canada, the United States, and Mexico - runs directly through Sedgwick County, providing an optimum north/south route for residents who are traveling and for businesses in the area that wish to import or export goods. For those wishing to travel or ship goods east or west from Sedgwick County, two primary options exist. Interstate 70 lies 90 miles north of Wichita, while Interstate 40 lies approximately 150 miles to the south. As a result, truck transportation companies are prevalent in Sedgwick County.

Air transportation is another viable option. Although under the jurisdiction of the City of Wichita, Sedgwick County is home to Wichita Dwight D. Eisenhower National Airport, the only commercial airport in south-central Kansas. The facility currently services six major cargo carriers and six major passenger airlines, including Alaska Airlines, Allegiant Air, American Airlines, Delta Air Lines, Southwest Airlines, and United Airlines. These airlines offer non-stop service to 16 different destinations across the United States, including Atlanta, Chicago, Dallas/Fort Worth, Denver, Destin-Fort Walton Beach, Houston, Las Vegas, Los Angeles, Miami, Minneapolis/Saint Paul, Phoenix, Saint Louis, St. Pete-Tampa International Airport, Orlando-Sanford, Seattle, and Washington D.C. Flights to Los Angeles, Miami, Orlando-Sandford, Destin-Fort Walton Beach, and St. Pete-Tampa are seasonal while all other non-stops are available year round.

Due in part to Sedgwick County's comprehensive network of highways and local roads, the average daily work commute time is less than in many similar counties. In 2023, the average commute time for a Sedgwick County resident was 19.9 minutes, which is less than comparable times in St. Louis County, Missouri (23.3 minutes), Douglas County, Kansas (23.2 minutes), Jackson County, Missouri (23.2 minutes), Oklahoma County, Oklahoma (22.2 minutes), and Johnson County, Kansas (20.7 minutes).



Source: *American Community Survey, 2023*

Public Safety

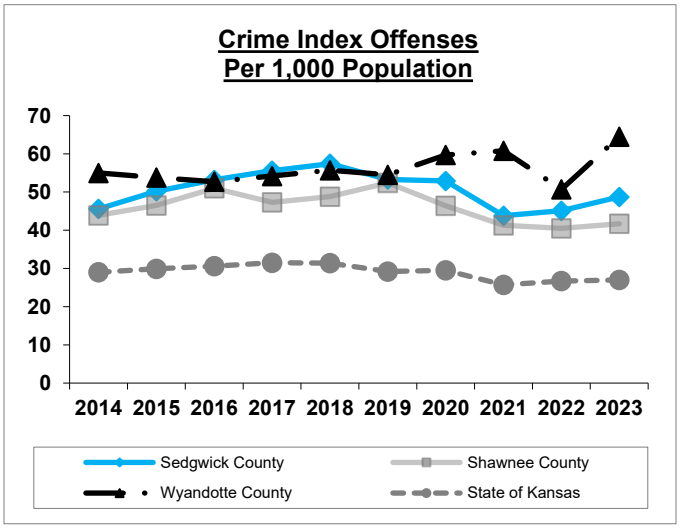
Sedgwick County continues to place a high priority on public safety, with more than one-third of all County expenditures being spent on public safety. As a full service government, Sedgwick County has jurisdiction over Sedgwick County Fire District 1 (SCFD 1), Emergency Medical Services (EMS), and the Sheriff's Office.

In 2024, SCFD 1 responded to 10,624 alarms. In total, the dedicated crews of the nine fire houses saved 81.0 percent of affected property, totaling $11.3 million in property saved.

Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2024, EMS responded to 71,604 calls and transported 46,437 patients to hospitals and other destinations. EMS responded to 90.0 percent of emergent calls in 11 minutes and 45 seconds.

Because Sedgwick County has 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates the 1,226-bed adult detention facility and the 180-bed jail annex facility, which is one of the largest jail systems in the State of Kansas. From 2023 to 2024, the total daily average inmate population decreased from 1,189 to 1,119, or 5.9 percent.[3]

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has increased from 2021 to 2023 (43.8 per 1,000 to 48.7 per 1,000). Comparatively, in 2023, Sedgwick County still had greater crime index offenses per 1,000 populations when compared with Shawnee County, Kansas (41.7 per 1,000), and was higher than the 2022 State of Kansas average (27.0 per 1,000).



Source: *Kansas Bureau of Investigation Crime Statistics, 2014-2023*

Health Care

Sedgwick County continues to lead the region in healthcare options. Within the community, there are 28 acute care and free-standing hospitals, each serving the needs of the community by providing acute, general, and specialized care. Additionally, Sedgwick County has over 80 nursing homes and assisted living facilities for those in need of special care.[4]

[3] Sedgwick County Sheriff's Office

[4] http://www.greaterwichitapartnership.org/

Sedgwick County also provides services to those in need of mental health care as well as addiction services and substance use disorders through Comprehensive Community Care of Sedgwick County (COMCARE). The Department collaborates with other agencies in the community to provide services. From 2002 to 2019, the number of consumers has increased as evidenced by the unduplicated count of 15,144 in 2018 increasing to 15,605 in 2019. Due to the coronavirus disease (COVID-19); however, the number of clients seen decreased in 2022 to 10,820, rebounding slightly in 2023 to 11,275 and in 2024 to 11,339.

Arts, Culture & Entertainment

As an expanding metropolitan area, Wichita and Sedgwick County work to provide quality community entertainment and recreation. After two years of planning and community input, Sedgwick County broke ground in December 2007 for the INTRUST Bank Arena, a 15,000 seat multi-purpose arena in the heart of downtown Wichita. The Arena was funded through a 30-month, one-cent, County-wide sales tax, which generated receipts of $206.5 million. The Arena opened in January 2010 and has successfully hosted numerous types of events, including family shows, sporting events, and concerts. One of the goals of building a world-class arena was to assist in the revitalization of downtown Wichita. In 2018, the Arena hosted first and second round games of the National Collegiate Athletic Association (NCAA) basketball tournament. The NCAA returned to the Arena in 2022 to host the Women's Basketball Championship and in 2025 to host the Men's Basketball Championship.

Not far from the INTRUST Bank Arena, the City of Wichita continues its work to develop the downtown area known as Old Town. This urban entertainment district has more than 100 shops, nightclubs, movie theaters, art galleries, and businesses. With continued growth of entertainment activity in downtown Wichita, Old Town has become a hot spot for dining, shopping, and nightlife as well as a place to live and stay.

Sedgwick County is also a proud sponsor of the Sedgwick County Zoo, the number one outdoor family attraction in the State of Kansas. Founded in 1971, the Zoo is ranked among the best zoos in the world, receiving numerous national and international awards. Occupying 247 acres, the Zoo is home to such exhibits as the Slawson Family Tiger Trek, the Downing Gorilla Forest, the Koch Orangutan & Chimpanzee Habitat, the Cessna Penguin Cove, the Slawson Family Asian Big Cat Trek, and the Elephants of the Zambezi River Valley. In 2022, the Sedgwick County Zoo opened the Martha C. Buford Safari Express, a train that journeys around the entire Zoo offering visitors new views of the animals and exhibits. In 2023, Sedgwick County Zoo opened Stingray Cove, a hands-on opportunity to interact with a variety of stingrays and small sharks.

Wichita is home to the Wichita Thunder, a minor league hockey team; the Wichita Force, a professional indoor football team; FC Wichita, a minor league outdoor soccer team; and the Wichita Wind Surge, a minor league baseball team. These teams provide hundreds of hours of entertainment each year for the citizens of Sedgwick County and from surrounding areas.

In addition to these centers of culture and entertainment, Wichita and Sedgwick County have 33 museums and numerous cultural events including Ballet Wichita, Music Theatre of Wichita, Wichita Symphony Orchestra, and the Wichita Grand Opera. Wichita also has a broad selection of restaurants, offering every type of cuisine and style of food imaginable.

Events

Each year Sedgwick County takes part in numerous community activities. Support ranges from event sponsorship to employee participation. Some examples of events that the County has participated in include:

- Wichita Riverfest
- Sedgwick County Fair
- City and town fairs and festivals

GOVERNMENT

Organizational Structure

The County was reorganized in 2018. An updated organizational chart in its entirety can be found on the last page of this section.

Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners (BOCC) that meets in regular weekly sessions with the exception of the last Wednesday of every month. Commissioners are elected according to

geographical area (districts) and serve four-year terms with those terms overlapping. The Commissioners are full-time County officials and perform all executive, legislative, and policy-related functions. The Board also governs SCFD 1, a separate special-purpose local government. The Chairman of the Board is elected by the Commissioners and serves a one-year term, January through December. The BOCC is comprised of the following individuals:

Commissioner	District	Term Expires
Pete Meitzner	1st District	January 2027
Jeff Blubaugh	2nd District	January 2029
Stephanie Wise	3rd District	January 2029
Ryan Baty, Chairman	4th District	January 2027
Jim Howell	5th District	January 2027

In addition to the BOCC, citizens of Sedgwick County elect the following positions:

- County Clerk
- Register of Deeds
- County Treasurer
- Sheriff
- District Attorney
- 18th Judicial District Judges

Appointed Officials

Sedgwick County was recognized by the International City-County Management Association (ICMA) in 1981 as a Council-Manager form of government. Therefore, the Board appoints a professional County Manager to administer most County functions and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of the County's approximately 3,100 employees.

The BOCC also appoints the:

- County Counselor
- County Appraiser
- County Engineer
- Director of the Metropolitan Area Building and Construction Department

The Kansas Secretary of State is responsible for appointing an Election Commissioner for Sedgwick County.

In addition to the County government, Sedgwick County contains 26 townships, 20 cities, ten unified school districts, 12 active tax increment financing districts, 12 recreation commissions, ten improvement districts (eight improvement districts levy taxes), seven cemetery districts, six watershed districts, five drainage districts, two library districts, one redevelopment district, one fire district, and one groundwater district. Ten of the unified school districts, nine of the recreation commission districts, three of the drainage districts, two of the cities, two of the cemetery districts, one of the improvement districts, and one of the library districts cross the border into at least one other county.

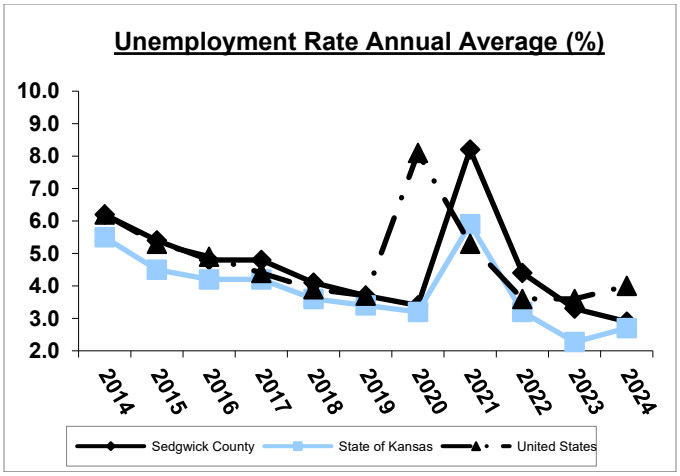
County Services

Sedgwick County prides itself on being a full-service government for all of its citizens. Community residents are familiar with the concept that Sedgwick County provides services from A – Z: everything from Animal Control to the Sedgwick County Zoo. In addition to the aforementioned services provided by the elected and appointed officials, Sedgwick County provides services pertaining to community development, culture and recreation, finance, health, human services, information technology, operations, and public safety.

ECONOMIC OUTLOOK

Employment

The United States Department of Labor reported that the average 2024 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 336,975 residents, an increase of 4.3 percent from 2023. Of those who are eligible for employment, approximately 96.1 percent (323,803) were employed in 2024. Wichita MSA's unemployment rate as of March 2025 was 4.2 percent, more than the Kansas unemployment rate of 3.9 percent.

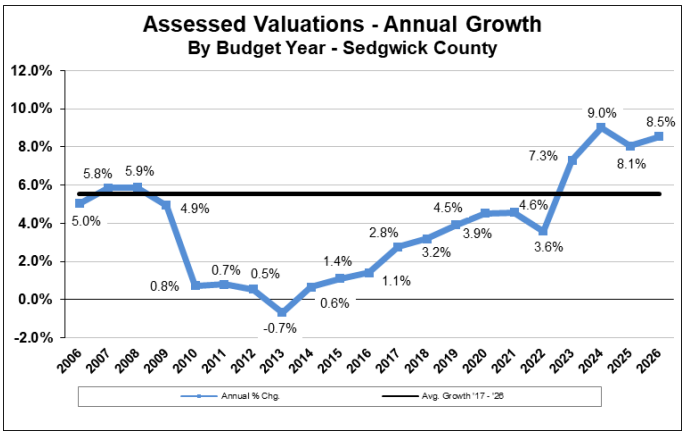


Source: U.S. Bureau of Labor Statistics

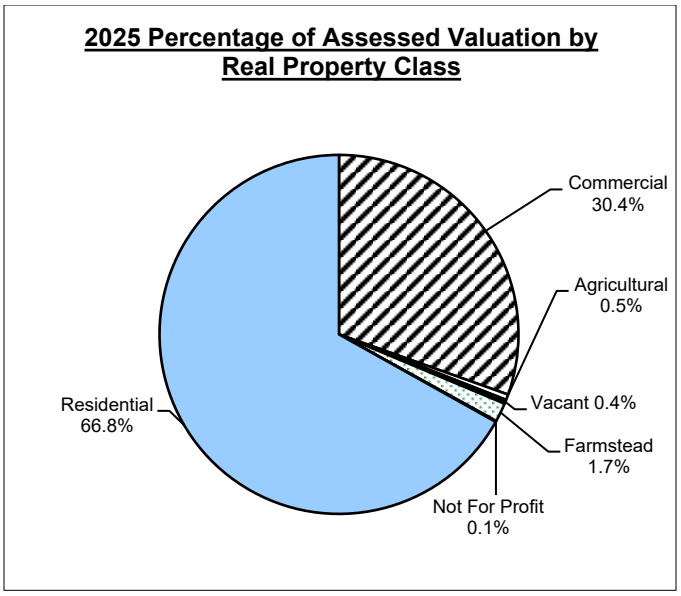
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.3 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and steadily declined for nine years. In 2020, the COVID-19 pandemic resulted in unemployment rates as high as 18.5 percent. Unemployment rates returned to a more consistent level of 2.9 percent in 2023.

Property Values/Tax Payers

Similar to other jurisdictions, Sedgwick County has experienced rapid growth in property valuations. Prior to the national recession, assessed property valuations grew by an average of 5.5 percent annually between 1999 and 2009. Since that time, assessed valuations were below 1.0 percent for three years (2010 to 2012), and fell in value for the 2013 budget by 0.7 percent. Assessed values in 2017, 2018, and 2019 increased by 3.2 percent, 3.9 percent, and 4.5 percent respectively. Assessed valuation for 2023 was 7.3 percent, 9.0 percent in 2024, and 8.1 percent for 2025. Assessed value for 2026 is 8.5 percent.



In Sedgwick County, residential property accounts for the largest percentage (66.8 percent) of the total assessed value of real property. The second largest is commercial property, comprising 30.4 percent of the County's total assessed value of real property. The large percentage of residential property shows that individuals and families recognize the County as a growing community where they can purchase a home and establish roots, while the large portion of commercial property shows that the County's business environment is also favorable.



Source: *Sedgwick County Appraiser, 2025*

Another economic indicator is the total assessed value of the five largest taxpayers compared to the total assessed valuation of the County. A concentrated property tax base can be detrimental to a community in times of economic downturn, especially if a jurisdiction's largest taxpayers are in the same industry. Sedgwick County's largest five taxpayers comprised 5.5 percent of the County's total assessed value in 2024.

2024 Top Five Taxpayers

Name	Assessed Value	Percent of Total County Taxable Assessed Value
Evergy Kansas South, Inc.	$ 153,392,788	2.2%
Spirit AeroSystems, Inc.	95,035,406	1.4%
Textron: Beechcraft/Flight Safety	68,106,210	0.9%
Kansas Gas Service	45,445,756	0.6%
Walmart Real Estate	29,521,358	0.4%
Total	**$391,501,518**	**5.5%**

Source: *Sedgwick County Clerk, 2025*

Retail Trade

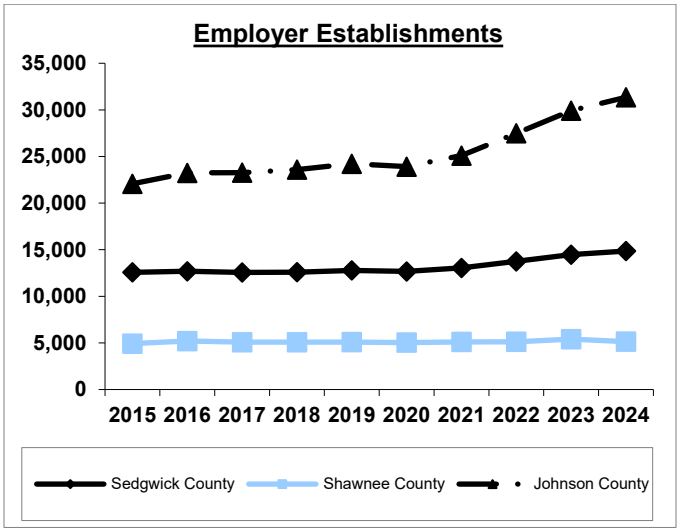
The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, Greenwich Place, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. Retail trade employment increased, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2016, year-over-year.[5] Retail trade employment in the Wichita MSA declined in both 2018 and 2019 losing 1.1 percent and 2.2

[5] Center for Economic Development and Business Research at Wichita State University, Retail Trade Annual Employment and Wages

percent respectively. This trend continued in 2020 when retail trade employment in the Wichita MSA declined by 3.0 percent, most likely due to the effects of COVID-19. This trend reversed in 2021, increasing by 5.6 percent. Retail trade employment decreased by 0.3 percent in 2022, increased in 2023 by 0.6 percent, and again decreased 0.1 percent in 2024. [5]

Industry

Sedgwick County is home to more than 14,000 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which was higher than the average annual percentage change in Shawnee County, Kansas (0.6 percent), but lower than Johnson County, Kansas (2.1 percent). Also, the percentage change in the State of Kansas' employer establishments between 2006 and 2011 was 0.9 percent, with a decrease of 4.0 percent from 2011 to 2012 and a decrease of 0.6 percent from 2012 to 2013. The number of employer establishments in Sedgwick County went up in 2024 compared to 2023 with estimated averages of 14,472 in 2023 and 14,856 in 2024. The estimated increases in establishments was 2.7 percent.



Source: *U.S. Bureau of Labor Statistics*

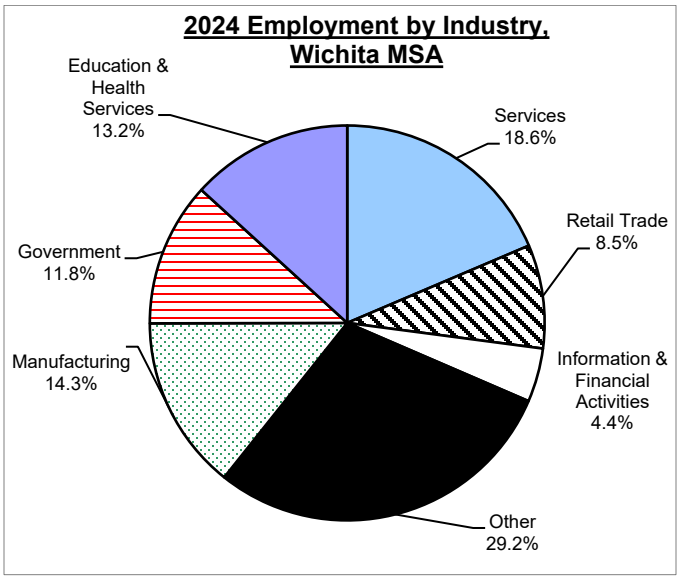
Among the largest employers in Sedgwick County are aircraft manufacturers, health care, and education. According to a Milken Institute Study, Wichita has the highest concentration of aerospace manufacturing employment and skills in the nation.[6] Wichita, known as the "Air Capital of the World," is home to facilities for Spirit AeroSystems and Textron Aviation which produces aircraft under the brand names Cessna, Beechcraft, and Hawker Aircraft. All of these large aircraft manufacturing plants heavily impact the overall economy of Sedgwick County.

Greater Wichita's 10 Largest Employers

Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft Assemblies	9,500
Textron Aviation	Aircraft Manufacturer	9,000
USD 259- Wichita	Public School District	5,600
Ascension Via Christi	Health Care	5,400
U.S. Government	Federal Government	5,200
McConnell Air Force Base	Air Force Base	3,500
Koch Industries	Global HQ - Diversified	3,300
Sedgwick County	County Government	3,100
City of Wichita	Municipal Government	2,800
Wichita State University	Higher Education	2,100
Total		**49,500**

Source: *Greater Wichita Partnership*

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry sectors, including retail, arts and entertainment, and food services. Comprising 18.6 percent of all employment opportunities, the service industry is the largest single category industry in the County. Additionally, several categories comprise the "other" category, including wholesale trade, transportation, warehousing, as well as various others.



Source: *Center for Economic Development and Economic Research, not seasonally adjusted.*

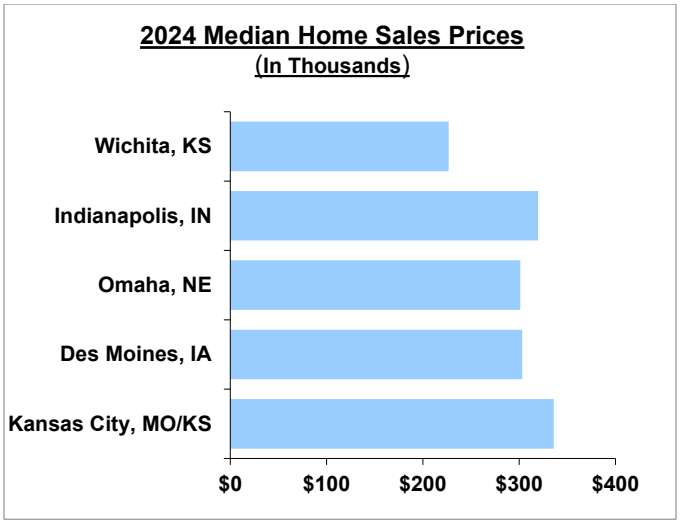
Education & Health Services

A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 13.2 percent of positions are in various areas of educational and health services. Wichita is currently home to several specialist hospitals which provide specific care as well as numerous doctors' offices and medical complexes. The Center for Economic Development and Business Research noted Ascension Via Christi Hospital St. Joseph underwent a $50.0 million renovation, mainly focusing on psychiatric needs, which was completed in 2019. Additionally, the Wichita Biomedical Campus broke ground in 2024. The first phase is expected to be complete and open in fall 2026.

Several buildings have opened on the WSU Innovation Campus, including the Airbus Wichita Engineering Center and the John Bardo Center. The Airbus Wichita Engineering Center will bring approximately 400 employees and applied learning opportunities for students. The John Bardo Center houses 25 laboratories, including design studios and manufacturing capabilities, to foster creativity and entrepreneurship.[7]

Cost of Living/Housing

As of 2018, the overall cost of living in Wichita was below the national average of 100.0 on the Overall Cost of Living Index. Compared to Dallas, Texas (107.7), Kansas City, Missouri-Kansas (95.5), Omaha, Nebraska (91.9), and Oklahoma City, Oklahoma (85.7), the overall cost of living for area residents (90.8) is comparable to other area communities.[8]



Source: *National Association of Realtors, 2025*

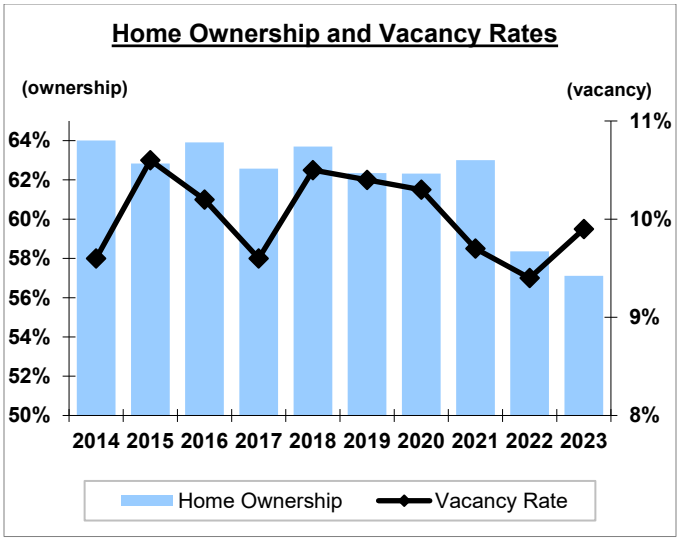
The median home sales price in Wichita was $226,700 for an existing home, approximately $185,800 less than the national average.[9]

The home-ownership rate in Sedgwick County for 2023 was 57.1 percent, which was a slight decrease from 2022 at 58.4 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. In 2011 and 2012, the vacancy rates sharply increased to 3.3 percent and 9.6 percent, respectively, and the rate held at 9.6 percent for 2013 before increasing to 10.6 percent in 2014 then slightly dropping to 10.2 percent in 2015, 9.6 percent in 2016, and increased again in 2017 to 10.5 percent, with a slight drop in 2018 to 10.4 percent. Vacancy rates fell again in 2020 to 9.7 percent and again in 2021 to 9.4 percent, increased to 9.9 percent in 2022, and decreased again in 2023 to 8.0 percent. The number of households owning homes in reporting years has hovered around 62.0 percent while vacancy rates have gone down slightly. The number of households owning homes decreased and the vacancy rate increased in 2023.

7 http://www.wichita.edu/

8 Greater Wichita Partnership

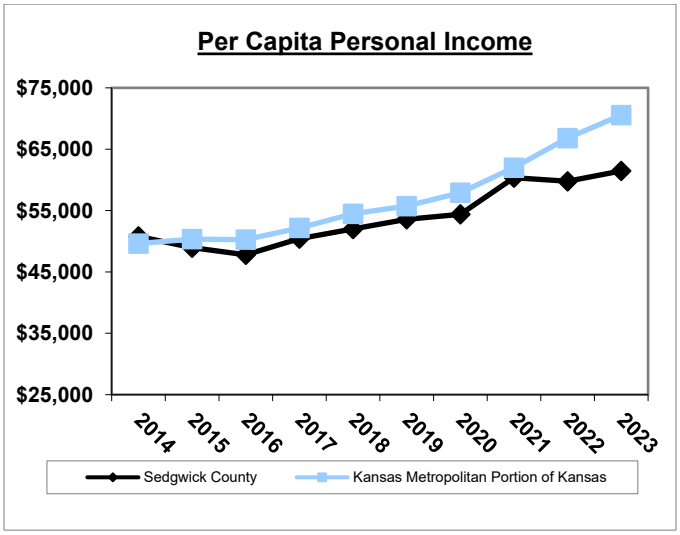
10 National Association of Realtors, 2024



Source: *American Community Survey, 2014-2023*

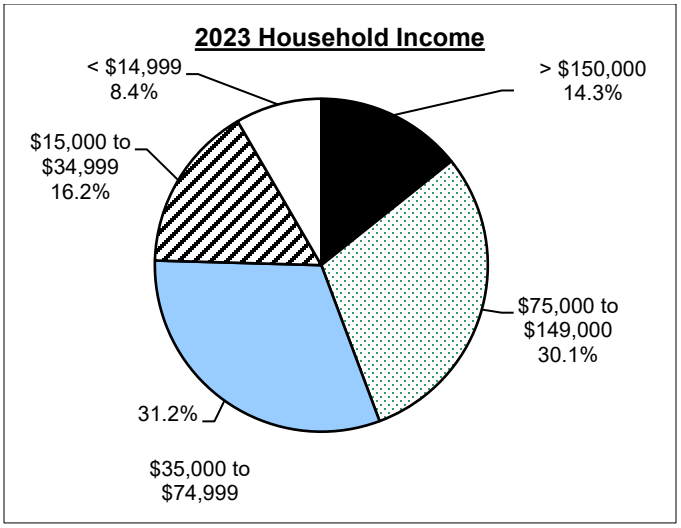
Income

According to the *American Community Survey*, the 2023 median income was $66,646 for households in Sedgwick County, up from 2021 at $60,593. In 2023, the per capita personal income for Sedgwick County was $61,462 compared to the Metropolitan Portion of Kansas - Wichita per capita personal income of $70,561. In 2022, the per capita personal income for Sedgwick County was $59,722, less than the Metropolitan Portion of Kansas – Wichita per capita personal income of $66,816.



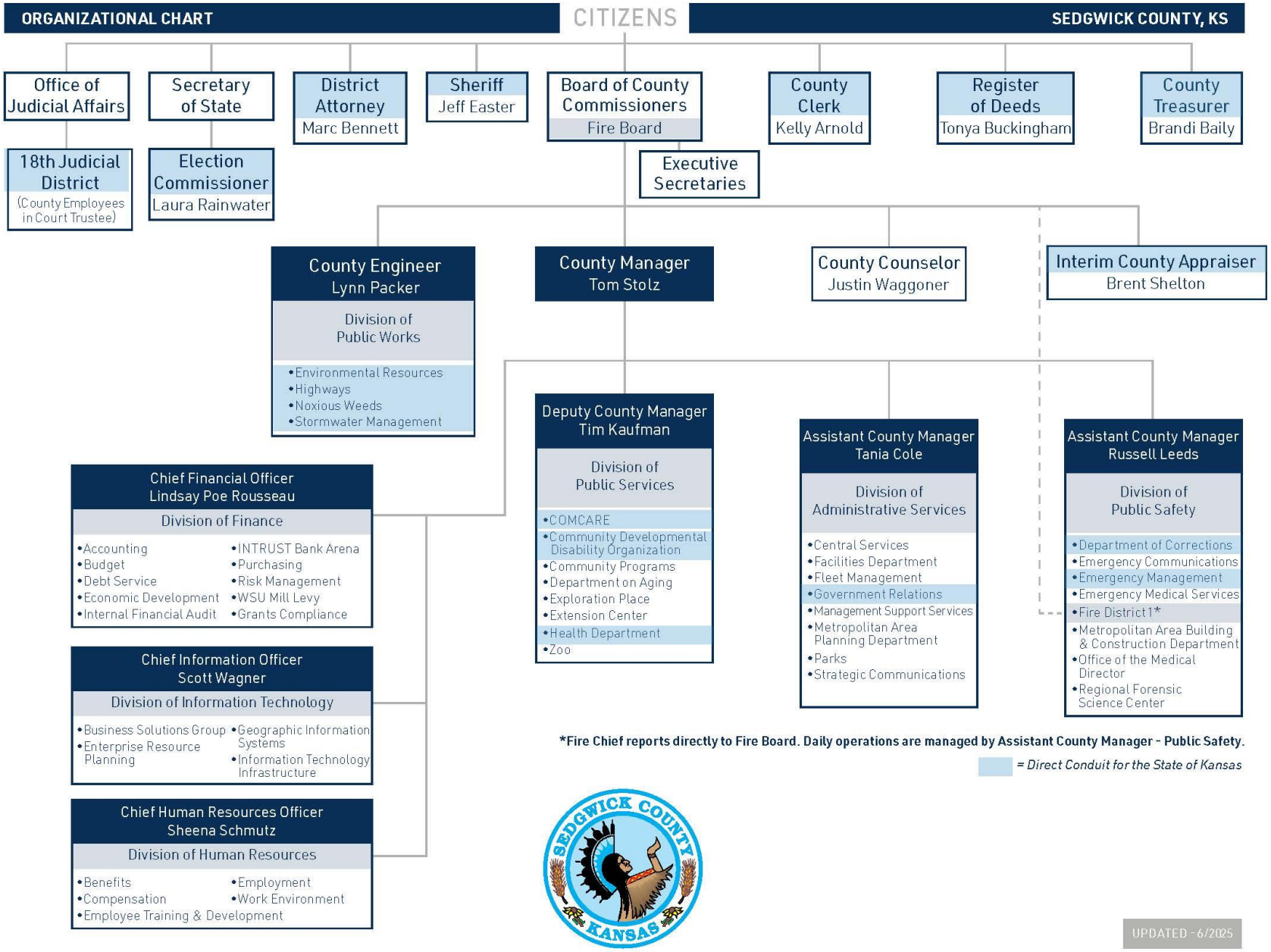
Source: *U.S. Dept. of Commerce, Bureau of Economic Analysis, 2023*

In 2023, 31.2 percent of households in Sedgwick County annually earned $35,000-$74,999, while 16.2 percent earned $15,000-$34,999. Approximately 8.4 percent of households earned less than $14,999.



Source: *American Community Survey, 2023. Does not total 100% due to rounding.*

A final economic indicator for Sedgwick County is the percentage of families whose income had been below the poverty level throughout the past 12 months. According to the *U.S. Census Bureau, American Community Survey,* Sedgwick County's percentage of impoverished families during 2023 was 13.7 percent. Families with children younger than 18 years of age experienced poverty at a rate of 19.1 percent and families with children younger than five years of age experienced poverty at a rate of 24.7 percent during 2023.


ORGANIZATIONAL CHART
CITIZENS
SEDGWICK COUNTY, KS
Office of Judicial Affairs
18th Judicial District
(County Employees in Court Trustee)
Secretary of State
Election Commissioner
Laura Rainwater
District Attorney
Marc Bennett
Sheriff
Jeff Easter
Board of County Commissioners
Fire Board
Executive Secretaries
County Clerk
Kelly Arnold
Register of Deeds
Tonya Buckingham
County Treasurer
Brandi Baily
County Engineer
Lynn Packer
Division of Public Works
•Environmental Resources
•Highways
•Noxious Weeds
•Stormwater Management
County Manager
Tom Stolz
County Counselor
Justin Waggoner
Interim County Appraiser
Brent Shelton
Chief Financial Officer
Lindsay Poe Rousseau
Division of Finance
•Accounting
•Budget
•Debt Service
•Economic Development
•Internal Financial Audit
•INTRUST Bank Arena
•Purchasing
•Risk Management
•WSU Mill Levy
•Grants Compliance
Chief Information Officer
Scott Wagner
Division of Information Technology
•Business Solutions Group
•Enterprise Resource Planning
•Geographic Information Systems
•Information Technology Infrastructure
Chief Human Resources Officer
Sheena Schmutz
Division of Human Resources
•Benefits
•Compensation
•Employee Training & Development
•Employment
•Work Environment
Deputy County Manager
Tim Kaufman
Division of Public Services
•COMCARE
•Community Developmental Disability Organization
•Community Programs
•Department on Aging
•Exploration Place
•Extension Center
•Health Department
•Zoo
Assistant County Manager
Tania Cole
Division of Administrative Services
•Central Services
•Facilities Department
•Fleet Management
•Government Relations
•Management Support Services
•Metropolitan Area Planning Department
•Parks
•Strategic Communications
Assistant County Manager
Russell Leeds
Division of Public Safety
•Department of Corrections
•Emergency Communications
•Emergency Management
•Emergency Medical Services
•Fire District 1*
•Metropolitan Area Building & Construction Department
•Office of the Medical Director
•Regional Forensic Science Center
*Fire Chief reports directly to Fire Board. Daily operations are managed by Assistant County Manager - Public Safety.
= Direct Conduit for the State of Kansas
SEDGWICK COUNTY KANSAS
UPDATED - 6/2025

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Budget Cycle

Annual budget preparation is delegated by the Board of County Commissioners (BOCC) to the Sedgwick County Manager. The County Budget Office, which is a part of the Division of Finance, works closely with the Manager in preparing a budget according to the following timetable:

Budget Calendar

	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Financial Forecast Development Budget staff compared historical revenues with projections. Financial forecast revised based on 2024 actual data.												
Capital Improvement Program (CIP) Committee The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.												
Business Needs Assessments Departments submitted a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2024 and 2025, such as growth in service volume or contractual changes.												
Budget Workshop The BOCC, the County Manager, Division Directors, and other staff met in mid-February to outline the Commissioners' financial and policy goals for the organization.												
Base Budget Development for Tax and Non-Tax Supported Funds Departments received and developed budget requests to meet budget targets in property-tax-supported funds and developed balanced budgets for non-property-tax-supported funds. They also submitted requests for additional funding, decision packages, as well as opportunities to increase revenues or reduce costs.												
Budget Division Review Budget staff reviewed departmental submissions and prepared materials for budget hearings.												
Manager's Recommended Budget The County Manager used the information gathered in budget hearings to make recommendations for the budget.												
Public Hearing and Budget Adoption Members of the public are invited to comment on the budget at special meetings of the BOCC. Legal notice of the last public hearing is published at least ten days prior to the hearing, stating the maximum budgeted expenditure and property tax levy.												
Adopted Budget Preparation Information in the adopted budget document is updated.												

2026 Annual Operating Budget Development Calendar

2025	Action
February 21	County Commission Budget Workshop
March 17	Operational Budget Request, Decision Packages, Alternative Reduction Proposals, and Revenue Packages Due to Budget Office
March 31	Departmental narratives due to Budget Office
May 5 – May 30	Budget Simulator
May 7 - May 15	County Commission Budget Hearings
May 14	Solid Waste Fee Adopted
July 9	Recommended Budget Presented to County Commissioners
July 9	Last “Up” Day to set maximum Budget and maximum Property Tax Levy
July 30	First Public Hearing
August 20	Second Public Budget Hearing/Public Hearing Revenue Neutral Rate (RNR)
August 20	Budget Adoption
October 1	Budgets Certified to County Clerk

Financial Requirements Policies and Goals

Sedgwick County recognizes the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are essential tools used to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies, goals, and guidelines on how to finance essential community services laid the foundation for the development of the 2026 budget.

In accordance with State of Kansas law, the County submits the annual budget to the State for certification of all operating funds. If increased expenditure authority is needed for any fund subject to the State Budget Law, the BOCC must formally approve a revised budget and re-certify those funds to the State, following the re-certification process prescribed in State law.

Statutes of the State of Kansas govern the operating budget process. Budget law states counties must:

- prepare an annual budget;
- account for prior, current, and ensuing years;
- maintain a fund balance within prescribed limits;
- hold formal hearings with appropriate publication and notice;
- complete the budget process and submit the adopted budget to the County Clerk by October 1; and
- not exceed adopted expenditure authority without approval from the BOCC through a formal amendment process.

Senate Bill 13 and House Bill 2104, passed in 2021, eliminated the property tax lid that was imposed in 2017 and established requirements for notice and public hearing if counties intend to exceed the revenue neutral rate. If counties intend to exceed the revenue neutral rate, public notice must be published at least ten days in advance of the hearing on the governing body's website and in a weekly or daily newspaper. Beginning in 2022, Clerks are required to mail notification in a consolidated mailer at least ten days in advance of the public hearing. Clerks must also be notified by July 20 of the intent to exceed the revenue neutral rate.

To amend the adopted budget, the County must publish notice of the updated maximum property tax levy, allow for public hearings, and then readopt the budget. This only applies to property-tax-supported funds though as grant funds and other funds can be adjusted by the BOCC through a less formal process.

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. Obviously, the earlier 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 (revenues) 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 (purchase orders, contracts, and other commitments of funds) are reported as a charge to the current budget. At the end of the fiscal year, December 31, unencumbered appropriations (monies budgeted but not yet committed to be spent) 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 Sedgwick County's annual financial statements, which are prepared according to Generally Accepted Accounting Principles (GAAP).

Budgetary Controls

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 had 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 Sedgwick County, no department can spend more than is budgeted for the department. If more is needed, a budget adjustment or amendment must be approved.

Kansas Statutes require annual budgets to be legally adopted for all fund types unless exempted by a specific

statute. Financial commitments cannot exceed the total amount of the adopted budget. Sedgwick County policy further restricts budgetary spending by requiring the breakdown of individual departments and funds into specific expenditure categories such as personnel and contractual services. Allocations for funds and departments cannot exceed the approved and budgeted amount in any of the expenditure categories. The only method to increase funding after the budget is approved is through a transfer from one category or program to another.

Post Adoption Amendment

K.S.A. 79-2929(a) permits adopted budgets to be increased for previously unbudgeted increases through revenue other than ad valorem taxes. To amend a budget by increasing the expenditure authority of a specific fund, the County must publish a Notice of Hearing to allow members of the public to provide comments, followed by a ten-day waiting period. After the public hearing, the County may formally amend the budget. If the amendment is approved, copies of the adjusted budget are filed with the County Clerk, who in turn files copies with the State of Kansas.

Balanced Budget

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2026 budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Forecasting

Annually, the County develops a long-range financial forecast for a period of five years that is updated throughout the year. The financial forecast assists in evaluating current and future fiscal conditions to guide current and future policy and programmatic decisions.

Fund Balance

Fund balance is the amount of unencumbered cash that ensures services could be provided for a short time even if commitments exceeded revenues. The minimum fund balance requirement is equal to 20.0 percent of the budgeted expenditures in the General Fund.

Cash Management

Effective cash management is recognized as essential to good fiscal management. The County pursues an aggressive cash management and investment policy to enhance investment interest as a viable and material revenue source for all operating and capital funds. The County's portfolio is designed and managed in a manner responsive to the public trust and consistent with State and local law. Investments are made with the primary objectives of:

- Security of County funds and investments;
- Preservation of capital and protection of principle;
- Maintenance of sufficient liquidity to meet operating needs;
- Diversification of investments to avoid unreasonable or avoidable risks; and
- Maximization of return on the portfolio.

Eligible investments include obligations of the United States Government, repurchase agreements between the County and commercial banks, interest-bearing time deposit instruments, temporary or no-fund warrants, and the Kansas Municipal Investment Pool.

Capital Planning

In 1999, the CIP process was refined to ensure realistic project planning. Consistent with prior years, the CIP is reviewed as planning before the previous cycle ends. Facility Project Services assists departments in developing new or updating current projects, obtaining accurate estimates, determining potential impact on the operating budget, and submitting project requests for the next five years. These requests are forwarded to their respective department directors to prioritize. Those prioritized requests are then forwarded to the CIP Committee. The Committee prioritizes the recommendations based on the most important needs of the County and presents its recommendations to the BOCC.

Debt Financing

The debt financing policy sets forth comprehensive guidelines for the financing of capital expenditures. The County will use debt financing only for one-time capital improvement projects and unusual equipment purchases. It is the objective of the policy to:

- Obtain financing only when necessary;

- Identify the timing and amount of debt or other financing as efficiently as possible;
- Obtain the most favorable interest rate and other related costs; and
- Maintain future financial flexibility when appropriate.

The Debt Management Committee is responsible for formulating all debt financing recommendations, and ensuring compliance with debt policy. The County will not engage in debt financing if the proposed obligation, when combined with all existing debts, will result in annual debt service obligations exceeding 10.0 percent of budgeted expenditures. Consideration of new debt issuance shall take into account the preservation of the County's applicable credit rating and the resulting access to favorable borrowing rates as well as the tax burden placed on citizens and businesses within the County. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will satisfy the following benchmarks:

- Budgetary flexibility is achieved by maintaining available unrestricted fund balance as a percentage of budgeted General Fund expenditures of at least 20.0 percent, with a target of 30.0 percent.
- Liquidity is maintained with total government available cash of at least 120.0 percent of total governmental funds debt service and at least 20.0 percent of total governmental fund expenditures.
- Debt levels are controlled by maintaining net direct debt at less than 60.0 percent of total governmental funds revenue and total governmental funds debt service at less than 8.0 percent of total governmental funds expenditures.

Capital Assets

The financial records of the County accurately reflect the ownership of capitalized capital assets in accordance with generally accepted accounting principles as adopted by the Governmental Accounting Standards Board (GASB). Capital assets to be capitalized in the financial records of the County include buildings, improvements, land, roads and bridges, sidewalks, sanitary sewer lines, storm drainage, traffic control systems, and other infrastructure with an original cost greater than $50,000. In addition, machinery and other capital assets not specifically listed with an original cost greater then $10,000 will also be capitalized.

Purchasing

On January 18, 2017, Sedgwick County Charter Resolution 68 was adopted and took effect April 10, 2017, to ensure purchases are conducted in a manner that provides efficiency, equality, fairness, and accountability. Purchases in an amount exceeding $25,000 are offered to responsible vendors by competitive sealed bid and will be approved by the County Manager. The Board of Bids and Contracts is responsible for recommending the purchase of goods and services to the BOCC which approves bids in excess of $50,000. The Board is composed of five diversified members within the County. Purchases less than $25,000 are offered to responsible vendors by informal bid and can be approved by the Director of Purchasing. Competitive bids for the procurement of contracts for professional services are unnecessary. In addition, requirements that bids be offered to multiple vendors may be waived if there is an emergency, public exigency, the good or service is from a sole source vendor, is a joint government purchase, is for undercover vehicles for the Sheriff's Office, is for major equipment repair, annual hardware and software maintenance and support agreements, insurance, professional services or are for legal professional services.

The revised policy now includes a provision to provide for disciplinary action if the policy terms are violated by an employee.

Purchasing Cards

The purchasing card is a means to expedite the purchase for eligible goods and services that cost less than $10,000, but is only to be used for non-recurring purchases that are not covered by an existing County contract. The Director of Accounting is responsible for the implementation and oversight of the program. In addition, the purchasing card holder's Direct Supervisor is designated to review and approve cardholder documentation and reconciliation.

Property Tax

What is a "mill levy?"

A mill is $1 of tax for every $1,000 of assessed value on real and personal property. The mill levy is recalculated every year and is based on the amount of property tax dollars needed to finance the County budget.

After the budget is adopted, the County is required by the State to file the proper budget forms with the County Clerk. These forms demonstrate compliance with budget development and tax limitation legislation. Summaries of budgeted expenditures are also submitted to the Clerk.

The County Clerk calculates the annual mill levy rate by dividing the total revenue to be obtained from ad valorem taxes for each fund by the total assessed value (see next section for explanation) located in a specific jurisdiction. The result is then multiplied by one-thousand to convert the rate to mills. These individual fund levies are then added to determine the total mill levy rate for a jurisdiction.

The County Treasurer mails tax statements to property owners. One-half of the total tax bills are due in December and the balance is due in May of the next year.

The table below outlines the amount of taxes levied, the assessed valuation, and the mill levy included within the 2026 budget.

2026 budget Property Taxes				
		Taxes		
Fund	Description	Levied	Assed. Value	Mill Levy
110	General Fund	175,248,460	7,546,656,630	23.222
201	WSU	11,319,985	7,546,656,630	1.500
205	Aging	2,490,397	7,546,656,630	0.330
206	Highways	6,497,671	7,546,656,630	0.861
301	Bond and Interest	12,482,170	7,546,656,630	1.654
Total County Wide Levy		208,038,683		27.567
240	Fire District 1	23,650,600	1,411,638,982	16.754

Taxes are levied in the previous year to finance the current budgets. For example, 2025 taxes are used to finance the 2026 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 2014-2026.

2014 – 2026 Mill Levies
Sedgwick County and Fire District

Budget Year	County	Fire District
2014	29.377	18.348
2015	29.478	18.367
2016	29.383	18.371
2017	29.393	18.414
2018	29.393	18.392
2019	29.383	18.163
2020	29.384	17.896
2021	29.376	17.891
2022	29.370	17.817
2023	29.368	17.912
2024	28.988	17.883
2025	28.701	17.000
2026	27.567	16.754

Kansas County Mill Levy Rankings
Sedgwick County levied less than 103 of the 105 Kansas counties for the 2025 budget year. Selected comparisons for the 2025 tax year are shown in the following table.

2025 Tax Rates (2026 Budget Year) expressed in Mills for Selected Kansas Counties
(County seats in parentheses)

Metropolitan Counties	
Shawnee (Topeka)	46.211
Douglas (Lawrence)	40.669
Sedgwick (Wichita)	**27.567**
Johnson (Olathe)	17.263
Neighboring Counties	
Sedgwick (Wichita)	**27.567**
Harvey (Newton)	44.601
Butler (El Dorado)	29.853
Reno (Hutchinson)	37.767
Sumner (Wellington)	52.090
Kingman (Kingman)	61.316
Highest and Lowest County Tax Rates	
Stanton (Manter)	186.143
Johnson (Olathe)	17.263
Sources: Kansas Department of Administration	

What is an assessed value?

The assessed (or "taxable") value of property is a percentage of the property's appraised fair market value. The County Appraiser's Office determines the fair market value of property and sets the appraised value. The appraised value is then multiplied by an assessment rate that is based on the function of the property. The following calculation is used to establish the assessed value:

Real Estate:		
Residential:	Multi-family, urban, or rural	11.5%
Agricultural:	Valued based on use or production	30.0%
Vacant lots:		12.0%
Commercial:	For industrial purposes, and buildings and improvements to agricultural land	25.0%
Commercial:	Public utility real property, except railroad	33.0%
Personal Property:		
Residential:	Mobile Homes	11.5%
Mineral leases:	Oil production over 5 barrels/day and natural gas production under 100 mcf/day	25.0%
Public Utility:	Inventory, except railroad	33.0%
Commercial and Industrial machinery, less depreciation		25.0%
Farm machinery, merchant/manufacturer inventories, livestock		Exempt

What is a "fund"?

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. The Sedgwick County budget uses funds to account for expenditures and revenues. Funds are comparable to individual bank accounts. The following fund types are used in the 2026 budget:

Governmental Funds - Account for revenue and expenditures relating to normal governmental activities, which are not accounted for in other funds.

- General Fund - Accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the County's primary operating fund. Forty-seven departments are listed in the budget, including judicial and law enforcement functions.

- Special Revenue Funds - Accounts for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate fund. Examples include WSU Program Development, and Federal/State Assistance Funds.

- Debt Service Fund - Accounts for the payment of interest and principal on long-term debt.

Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

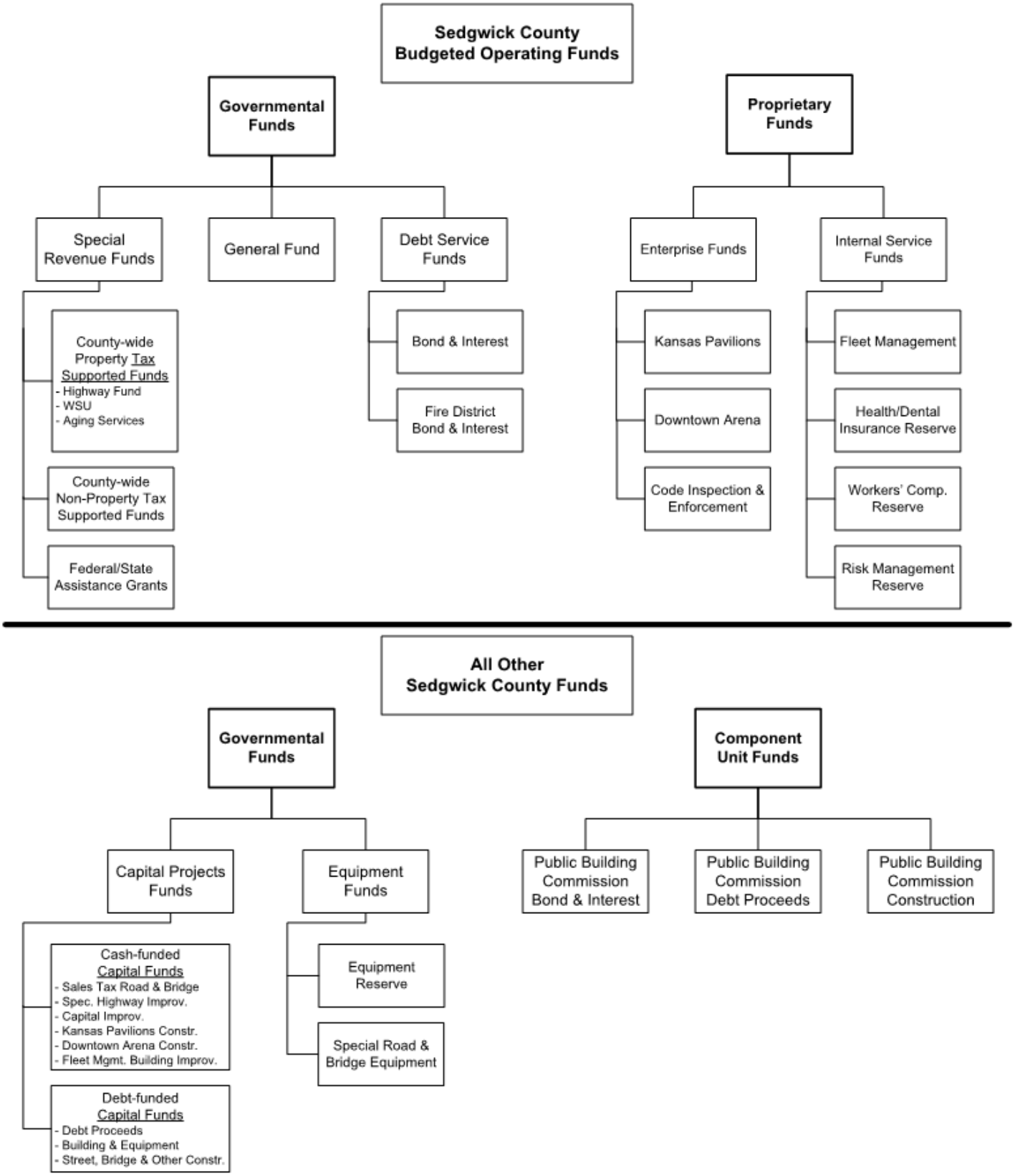
- Enterprise Fund - Accounts for external operations that provide services to the community-at-large, such as the INTRUST Bank Arena Fund.

- Internal Service Fund - Accounts for internal governmental operations that provide services to other departments, such as Fleet Management.

Special District Funds - The BOCC is the governing body for one special taxing district, Sedgwick County Fire District 1. Tax levies needed in this district are approved in the annual budget and apply only to a specifically defined service area.

Other Funds - Other County funds exist but are not subject to Kansas budget laws, such as reserve funds for equipment replacement and capital improvements.

The fund structure can be found on the following page.


Sedgwick County
Budgeted Operating Funds
Governmental Funds
Proprietary Funds
Special Revenue Funds
General Fund
Debt Service Funds
Enterprise Funds
Internal Service Funds
County-wide Property Tax Supported Funds
- Highway Fund
- WSU
- Aging Services
County-wide Non-Property Tax Supported Funds
Federal/State Assistance Grants
Bond & Interest
Fire District Bond & Interest
Kansas Pavilions
Downtown Arena
Code Inspection & Enforcement
Fleet Management
Health/Dental Insurance Reserve
Workers' Comp. Reserve
Risk Management Reserve
All Other
Sedgwick County Funds
Governmental Funds
Component Unit Funds
Capital Projects Funds
Equipment Funds
Public Building Commission Bond & Interest
Public Building Commission Debt Proceeds
Public Building Commission Construction
Cash-funded Capital Funds
- Sales Tax Road & Bridge
- Spec. Highway Improv.
- Capital Improv.
- Kansas Pavilions Constr.
- Downtown Arena Constr.
- Fleet Mgmt. Building Improv.
Debt-funded Capital Funds
- Debt Proceeds
- Building & Equipment
- Street, Bridge & Other Constr.
Equipment Reserve
Special Road & Bridge Equipment

In early 2019, Sedgwick County retained Wichita State University's Public Policy and Management Center (PPMC) for assistance developing a new strategic plan. PPMC was charged with assessing the current internal and external environment, and they sought input from elected/appointed officials, leadership, employees, and the community. They worked with the organization to create a new vision, mission, and value statements and determine specific goals, actions, and priorities for Sedgwick County.

The process began in February 2019, when County Commissioners were interviewed, and staff at the PPMC completed an influencing-factors report in May. Internal work teams met between March and April 2019, and employees throughout all levels of the organization were involved in supervisor-led focus groups. Leadership then reviewed all the material and feedback through July. The plan was developed from involvement with Commissioners at regular intervals throughout the process. In the fall of 2019, members of the public were engaged through several community meetings regarding the draft of the Strategic Plan. The new strategic plan was adopted by the BOCC

Divisions and departments then began the process of developing their strategic plans as part of the final stage of the project, but the process was put on hold at the end of March 2020 due to the coronavirus disease (COVID-19) pandemic. The process resumed at the end of 2021, and an external was created based on specific departmental strategic plans. The dashboard shows citizens the important and core functions of County departments and whether standards are being met, or not, in relation to those duties. There are still plans to create an internal dashboard to help the organizational management team move the organization forward. The dashboard will have numerous measures to help determine success or failures within the County's core mission and correct substandard measures through adjustments to areas such as funding and staffing.

In late 2024, the County partnered with PPMC to update the County-wide strategic plan, develop a departmental strategic plan template, and a key performance indicator (KPI) template. County leadership provided initial direction, and nine work group meetings were held around the 2019 topic areas to evaluate accomplishments and seek input moving forward. PPMC interviewed elected and appointed officials, County Commissioners, and external stakeholders. From there, seven focus groups were held to allow department directors the opportunity to provide feedback on goals and strategies that had emerged. County leadership then solidified the five broad topic areas that will form the plan, and a retreat was held with County leaders and employees to develop specific strategies for the five topic areas. The final draft of the revised strategic plan was completed in early June and was approved by BOCC in October 2025. Additionally, departments have begun updating their existing strategic plans and have been working to develop new KPIs. Those KPIs will be complete by the end of 2025 and will be incorporated into the 2027 budget process.

As a result of the updated strategic plan and a change in the way departments will measure their performance, the Performance Measure Highlights page (following page) has been eliminated from the budget book. Once all strategic plans and KPIs are complete, that information will be added back into the budget book in a format that allows departments to detail their strategic plan, explain how that plan fits under the County-wide strategic plan, and provide measurable KPIs.

Strategic Results: Discusses results from departments' anticipated strategic plans and the overall County strategic plan, replacing the Performance Measure Highlights page shown below

Accomplishments and Strategic Results

Accomplishments

Accomplishments in the County Manager's Office include:

- partnering legislatively with the Wichita Regional Chamber of Commerce, the City of Wichita, and other local stakeholders for support of the North Junction;
- continuing to focus on public safety space needs in the Main Courthouse Complex;
- transferring the agenda and contract management from one platform to another to reduce redundancies in these processes;
- finalizing an asset inventory process to account for equipment in all divisions and departments;
- conducting a compensation study and job analysis throughout the organization;
- modernizing the organization's hiring website to be user-friendly and informational; and
- realigning the financial auditors within the organization.

Strategic Results

The County Manager's Office uses 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 Manager's Office will achieve the following strategic results:

- County Organizational Management Team will participate in media relations training to help keep the public better informed of County business;
- Sedgwick County will launch a proactive information and operations communications campaign strategy, including social and mainstream media;
- Sedgwick County employees and customers will have the opportunity to provide input through a regularly scheduled survey; and
- Sedgwick County, through its departments and divisions, will continue its outreach and engagement at community events each year.

Significant Budget Adjustments

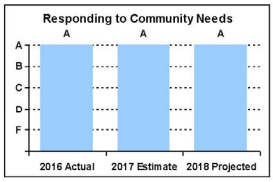
There are no significant adjustments to the County Manager's 2020 Recommended Budget.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the County Manager's Office.

Responding to Community Needs -

- Demonstrates the grade of how well the County Manager's Office and staff are doing at working for the community of Sedgwick County, its citizens, and community partners. The KPI is compiled by measuring performance indicators of Community Engagement and Outreach Meetings and Providing Quality Public Service.



Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the Board of County Commissioners in implementing policy and program initiatives			
Responding to Community Needs (KPI)	A	A	A
Community engagement and regional collaboration meetings	1,050	1,100	1,200
Goal: Assure quality public service to the citizens of Sedgwick County and nurture an environment that encourages innovation and retainment of a highly qualified workforce			
Number of trainings and educational videos produced	101	100	100
Number of internal employee engagement opportunities	175	180	180
Goal: Enhance communication to improve awareness of issues and services			
Number of routine and unexpected media requests	480	500	500
Number of news articles, broadcast news stories, and press releases produced and released	2,299	2,500	2,500

Strategic Plan

SEDGWICK COUNTY'S MISSION:

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

SEDGWICK COUNTY'S VISION:

To be a local government leader in building public trust, implementing innovative solutions and supporting opportunities for success.

SEDGWICK COUNTY'S VALUES

Trust: We act with respect, fairness, and honesty.

Integrity: We hold ourselves to the highest standards of ethical conduct, the responsible use of resources and steadfast transparency.

Collaboration: We work together for the public good.

Compassion: We serve all with care and dignity.

Innovation: We empower all to value new ideas, advance creative solutions and demonstrate resourcefulness.

Strategic Plan

SERVICE & RESOURCE OPTIMIZATION

Goal: Balance community service expectations with the willingness to pay through taxation.

Strategies:

1. Review current services by department, submit recommendations, and finalize options for added efficiencies.
2. Develop processes to assess potential service alignment, sharing, or consolidation as part of efficiency process.
3. Develop a cost-effectiveness metric to evaluate Return On Investment (ROI) and then maintain a ratio greater than 1:1 at the Sedgwick County organization level.
4. Explore revenue alternatives to property tax.

Key Performance Indicators:

- Sustain the price of government < $0.01. ($0.01 of government revenue per dollar of personal income).
- Increase Sedgwick County's community scores, in a Community Survey to be developed, as measured by a satisfaction index that includes willingness to pay.

Ownership: Chief Financial Officer

WORKFORCE AND CULTURE

Goal: Enhance Sedgwick County's commitment to employees by supporting and equipping them with the resources necessary to deliver exceptional public services.

Strategies:

1. Implement strategically structured compensation plans that are competitive within the local market and aligned with organizational goals.
2. Provide opportunities for professional growth through training, development, and mentoring for middle management.
3. Align staffing strategies with service demands.

Key Performance Indicators:

- Maintain employee satisfaction scores greater than or equal to prior year.
- Maintain annual employee retention rates at 80% or higher.

Ownership: Chief Human Resource Officer

Strategic Plan

TECHNOLOGY

Goal: Securely leverage technology to enhance employee and customer experience and efficiency.

Strategies:

1. Develop processes for efficiency and innovation. Collaborate around funding needs, options, and models to address technological needs.
2. Collaborate around funding needs, options, and models to address technological needs.
3. Mitigate risks related to technology.
4. Expand and improve accessibility to public services through improved technology.

Key Performance Indicators:

- Increase satisfaction indicators from employee engagement survey related to equipment and resource availability.
- Increase community satisfaction results around effective County use of technology to deliver customer service.
- Increase education to departments about cybersecurity risks and best practices.

Ownership: Chief Information Officer

COMMUNICATIONS

Goal: Enhance transparency and increase awareness of services and issues impacting Sedgwick County by providing accessible, timely information.

Strategies:

1. Engage County and community partners with relevant understanding of data and Sedgwick County dashboard metrics.
2. Enhance communications capacity throughout the organization.
3. Utilize technology for greater reach and public accessibility.
4. Enhance targeted messaging efforts, using a newly established Community Survey to identify needs and measure progress.

Key Performance Indicators:

- Establish data metrics around information to reach specific stakeholder groups and set benchmarks for ongoing measurement.
- Increase frequency of visits and time spent engaging with the County's digital resources.

Ownership: Assistant County Manager of Administrative Services

Strategic Plan

PUBLIC TRUST

Goal: Grow trust through consistent community collaboration, transparency, and exceptional public services.

Strategies:

1. Increase public and community engagement by County officials and employees.
2. Use data to manage performance and drive improvements to aid transparency.
3. Identify baseline measures and indicators related to public trust beyond Community Survey results.

Key Performance Indicators:

- Increase satisfaction related to public trust measures, as measured by a newly established Community Survey, with sustained incremental increases after identifying baseline measures.
- Increase community engagement, as measured by presentations to the community members and organizations, by 5% each year for the life of the strategic plan.

Ownership: Deputy County Manager and Assistant County Manager of Public Safety

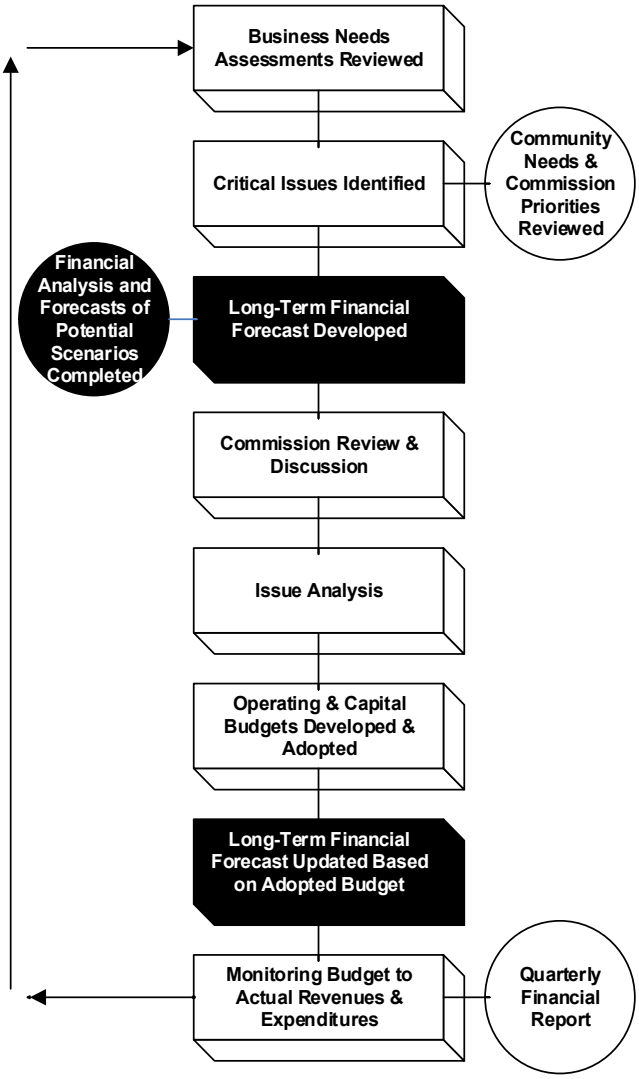
Financial Forecast

For the Period of 2025 - 2030

■ Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or community services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process. All information is presented on a budgetary basis.

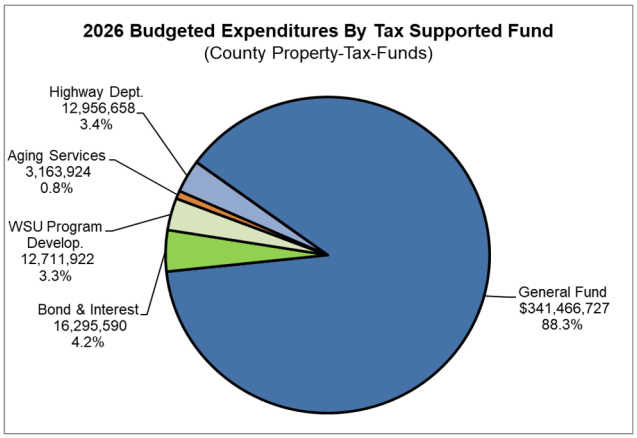
Financial Forecast and the Budget Process



■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes budgeted contingencies to provide additional spending authority beyond the amount allocated to an individual department or division for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2026, $46.8 million in contingencies is budgeted in the County General Fund.

The revenue and expenditure estimates included in this financial forecast section pertain to the County's five property-tax-supported funds. Prior to 2022, the County had eight property-tax-supported funds. Beginning in 2022, the Emergency Medical Services (EMS), COMCARE, and Noxious Weeds tax funds were consolidated into the General Fund to allow for flexibility and efficiencies within those departments. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are $386,594,821 though forecasted expenditures total $331,197,603 in 2026. The difference is largely related to the contingencies outlined in the paragraph above.



■ Forecasting Methodology

The estimates included in the forecast are formulated through the use of both quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from department managers, to outline the most likely results.

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2025, along with the changes included in the 2026 budget.

Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in addition to the timing of large capital projects and operational decisions that may make the forecast less accurate. All information is presented on a budgetary basis.

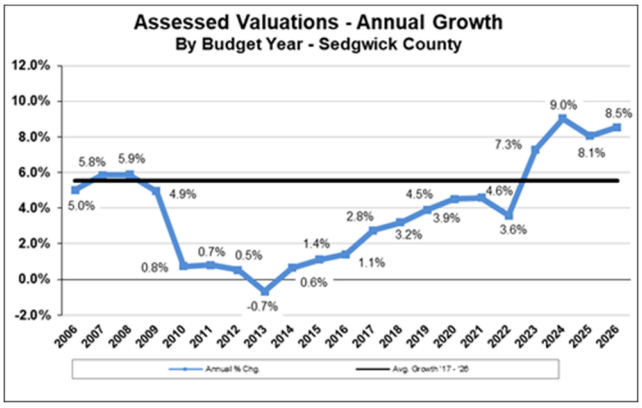
■ Executive Summary

The 2026 budget, totaling $622.4 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 budget strategically prioritizes the County's fiscal and human resources toward its most essential and mission-critical services.

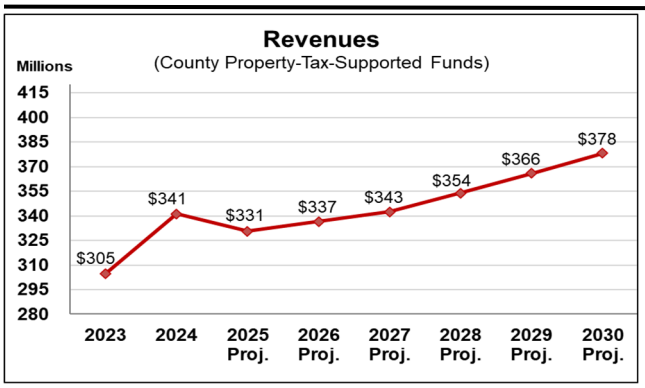
Similarly to the last several years, rising home prices have resulted in signifcant growth in the County's assessed value, much greater than the slow growth that occurred after the Great Recession and even more than the historical average of 5.5 percent prior to the Great Recession. While overall inflation 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 on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff. Similar efforts to build on prior strategies are made in the 2026 budget; the budget was developed to ensure that reasonable compensation adjustments could be implemented, as well as adding resources for increases in costs of doing business. It also includes strategic additions to departmental budgets and necessary capital improvement funding.

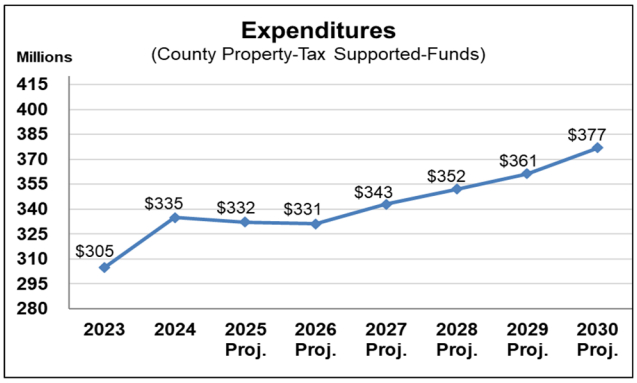
As mentioned earlier in this section, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2025 budget was 8.1 percent, while growth for the 2026 budget is 8.5 percent due to unexpected, continued strength in the residential home market since 2022. The table below illustrates changes in Sedgwick County's assessed valuation since 2006.



As shown in the table on the next page, projections outline increased revenue in 2024. Additional growth expectations are moderated in future years due to an anticipated cooling down of the local economy.



The County's primary objective is to deliver services to constituents, which is primarily done through County workforce. However, the organization experienced significant turnover after the pandemic began. To address the workforce shortage, the County made compensation its highest priority in recent budget years, with more than half of the 2026 budget going toward personnel.

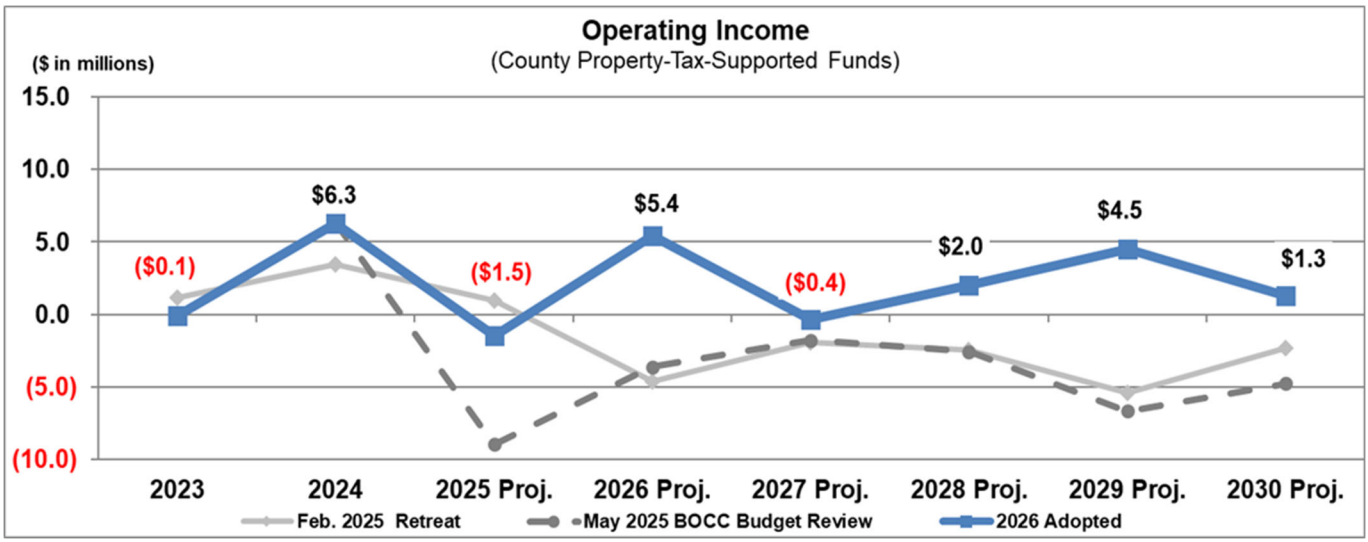


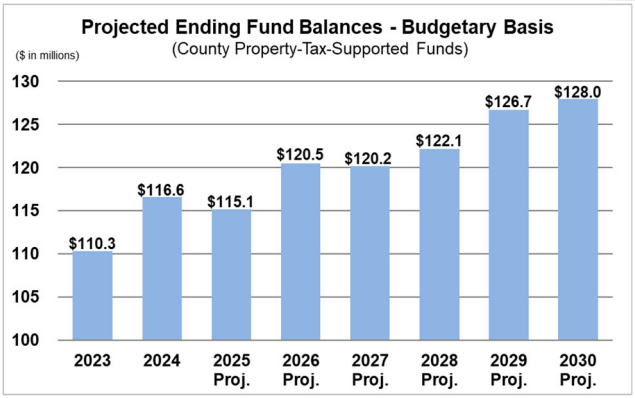
The blue line in the graph below shows the County's actual and current projections for each year in the forecast. The 2026 budget projects a surplus of $5.4 million in County property-tax-supported funds. The surplus in 2024 was due to increased investment income as a result of more strategic investment decisions and the transfer of American Rescue Plan Act (ARPA) funds for lost revenue in the General Fund.

The 2026 budget includes $8.3 million in transfers for capital improvement projects from County property-tax-supported funds to the Capital Improvement Fund in 2026: $7.6 million for facility projects and $0.7 million for drainage.

Current projections outline deficits in 2025 and 2027 are due largely to the Technology Review Board (TRB) and Capital Improvement Plan (CIP) projects that are included in those years. Surpluses are projected in 2026 and 2028 through 2030 as revenues are projected to exceed expenditures that year. Cumulative fund balances in property-tax-supported funds are projected to fluctuate to around $128.0 million throughout the forecast as shown on the graph on the top of the next page; the General Fund will exceed the minimum fund balance requirement of 20.0 percent of budgeted expenditures in each year of the forecast.

As outlined previously, the organizaton's strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "Rainy Day Reserve".





Due to the County's previous actions to develop a "Rainy Day Reserve" and other management actions outlined in the box to the right, the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. As the economy continues to experience unpredictable activity, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

- **Revenue Core Guidelines**
  - Reduce reliance on property tax
  - Seek opportunities to further diversify the revenue base
  - Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

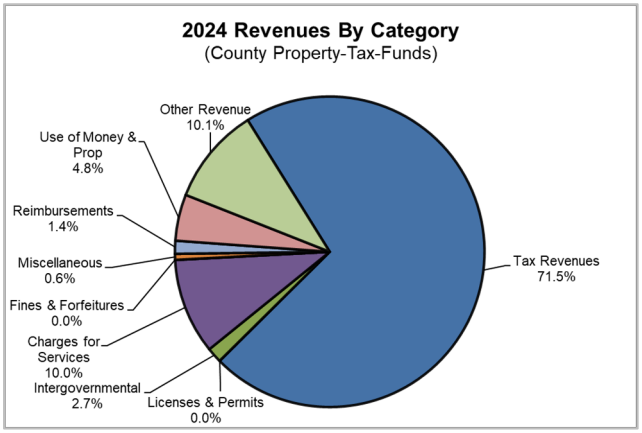
- **Expenditure Core Guidelines**
  - Concentrate spending on fundamental, mission-critical County services
  - Seek opportunities to share services across departments and governments when possible in order to either save money or improve service
  - Educate State legislators on the impact of past, new, and pending State mandates
  - Ensuring adequate compensation to recruit and retain a quality workforce
  - Strategically use debt and bonding

Previous Management Decisions

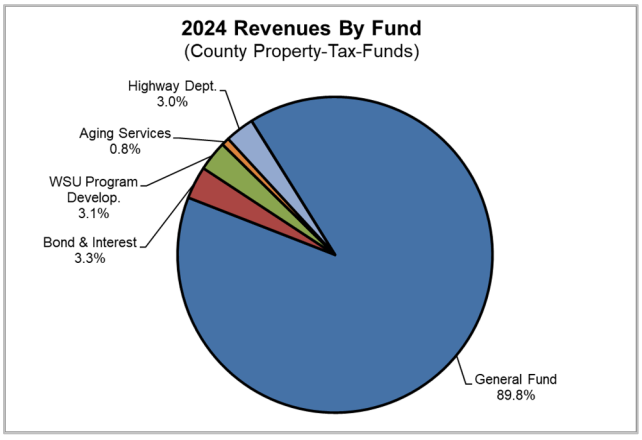
- **2022:** Implement the first year of a multi-year compensation plan with 1,637 position reclassifications and a 2.0 percent general pay adjustment. Add resources for increased costs of doing business and the addition 1.0 FTE Grant Administrator position for the Division of Finance, 1.0 FTE Logistics/Central Supply Manager for Emergency Management, and the addition of funding for a Paramedic and EMT educational program and for security camera replacement for the Sheriff's Office Judicial Division.
- **2023:** Implement strategic pay adjustments for high-vacancy areas, like COMCARE, Corrections, Facilities, and Emergency Communications. Implement step plans for EMS and Fire District 1 as well as the addition of new COMCARE and Corrections pay plans. An eight percent general pay adjustment for other County employees, as well as a pay structure adjustment of seven percent. Add resources for increased costs of doing business and funding for contracted mental health services for juveniles in the Department of Corrections, addition of funding to increase Election Worker pay, addition of funding for District Court attorney fees, and the addition of 0.25 FTE for a full-time employment position for the Division of Human Resources. Additionally, funding for one-year of operations of the Mental Health and Substance Abuse Coalition was added.
- **2024:** Implement 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 District 1 along with a 2.0 percent structure adjustment for those plans, a 3.0 percent general pay adjustment for all County employees not on a step plan. Add resources for increased costs of doing business and the addition of 3.0 FTEs and funding for Elections for the 2024 Presidential Election and operations, the addition of 1.0 FTE 911 Technology Coordinator position for Emergency Communications, and the addition of 2.0 FTE Senior Residential Appraiser positions for the County Appraiser's Office. Additionally, funding for the Child Advocacy Center to match increased agency contributions and funding for District Court attorney fees was added.
- **2025:** Implement a 3.0 percent general pay adjustment and 2.0 percent scale adjustment for the General, COMCARE, and DA pay plans along with a 7.6 percent scale adjustment for attorneys on the DA pay plan. Implement a 3.0 percent general pay adjustment for the Emergency Communications pay plan. Fully fund step plans for the Sheriff's Office, EMS, and Fire along with a 2.0 percent scale adjustment for the Sheriff's Office and Fire and market scale adjustments for EMS. Implement a 1.0 percent general pay adjustment and 7.0 percent scale movement for the Corrections 1 pay plan and a 1.0 percent general pay adjustment and 5.0 percent scale movement for the Corrections 2 pay plan. Add resources for increased costs of doing business and the addition of 6.0 FTEs to implement discipline-specific dispatching for Emergency Communications, the addition of 1.0 FTE Logistics Biomedical Technician position for EMS, the addition of 2.0 FTE Paralegal positions for the District Attorney, the addition of 1.0 FTE Recruitment Specialist position for the Division of Human Resources, and the addition of funding for juror fee increases for the District Court.

■ Revenues & Transfers In

Sedgwick County's revenue structure related to property-tax-supported funds is grouped into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for services and uses of money and property. These revenue categories are shown in the chart below. In 2024, a total of $341,155,979 in revenue and transfers in was received in these funds, with 72 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the five funds receiving property-tax support through 2024, the largest is the General Fund, with 90 percent of total revenue collections in 2024, followed by Bond & Interest, WSU, Highway, and Aging funds. Revenues by fund are outlined in the chart below.



Of the total revenue collections and transfers from other funds in 2024, 86 percent was collected from nine distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

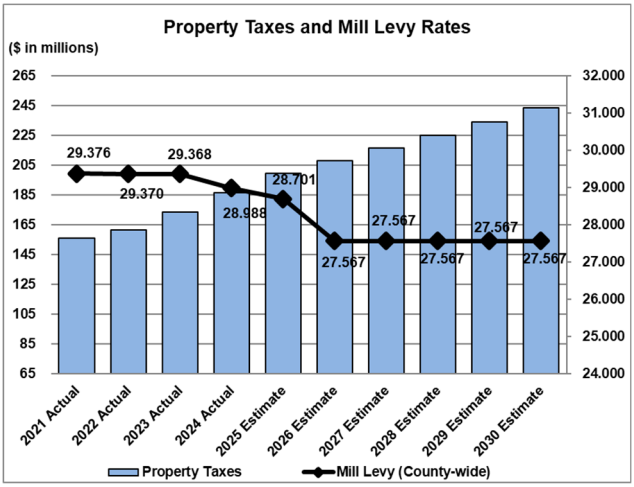
Major Revenues
County Property-Tax-Supported Funds*

		2024	% of Total
Total Revenues & Transfers In	$	341,155,979	100%
Property Taxes	$	182,682,924	54%
Local sales & use tax	$	39,192,136	11%
Medical charges for services	$	22,338,049	7%
Motor vehicle tax	$	21,411,750	6%
Investment income	$	13,033,013	4%
Special city/county highway	$	4,886,657	1%
Officer fees	$	3,989,120	1%
Administrative Reimbursement	$	3,965,678	1%
Prisoner Housing/Care	$	3,525,025	1%
Total	$	295,024,353	86%

*General Fund, Wichita State University, Aging, Highway, Bond & Interest

Property Taxes

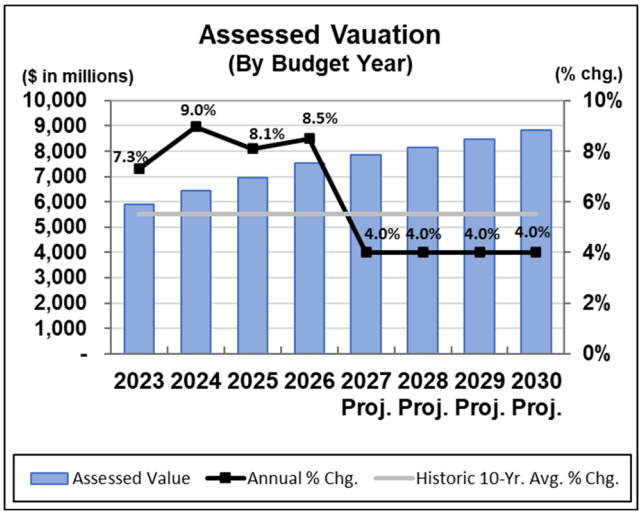
Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates as many other State and Federal revenues often do.



The 2026 budget includes a mill levy rate of 27.567 mills. This forecast assumes that the property tax rate will remain unchanged at 27.567 mills in 2027 through 2030.

Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 27.567 mills through 2030, absent technical adjustments.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will remain at about 3.0 percent.



Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 5.5 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year. Growth was 4.6 percent for the 2021 budget, 3.6 percent for the 2022 budget, 7.3 percent for the 2023 budget, and 9.0 percent for the 2024 budget. Growth in assessed valuation to support the 2025 budget was 8.1 percent, while growth for the 2026 budget is 8.5 percent due to a very strong residential home market in 2022 and 2023; while it is estimated that this growth will level off, the forecast anticipates State action to cap assessed value at 4.0 percent or less per year. Even without the anticipated State cap, the BOCC has communicated its commitment to managing the budget within the limits of inflation and new property growth.

Within the financial forecast, property tax rates among different County property-tax-supported funds can and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan.

Property Tax Rates by Fund (in mills)						
	2025	2026	2027 Est.	2028 Est.	2029 Est.	2030 Est.
General	24.801	23.222	24.163	23.769	24.009	23.781
Bond & Int.	1.366	1.654	0.755	1.141	0.881	1.090
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.662	0.861	0.818	0.828	0.852	0.876
Aging	0.372	0.330	0.331	0.329	0.325	0.320
Total	**28.701**	**27.567**	**27.567**	**27.567**	**27.567**	**27.567**

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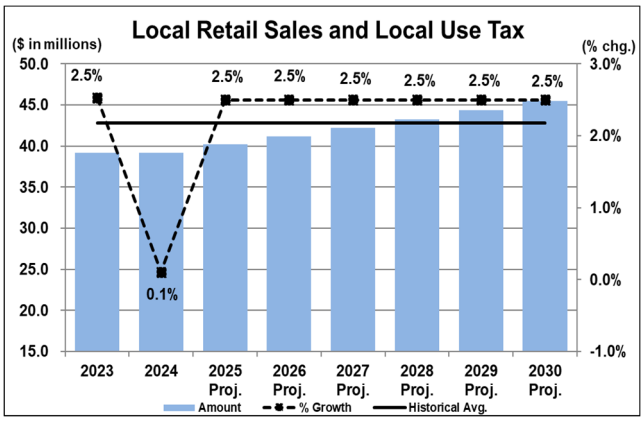
Local Retail Sales and Use Tax



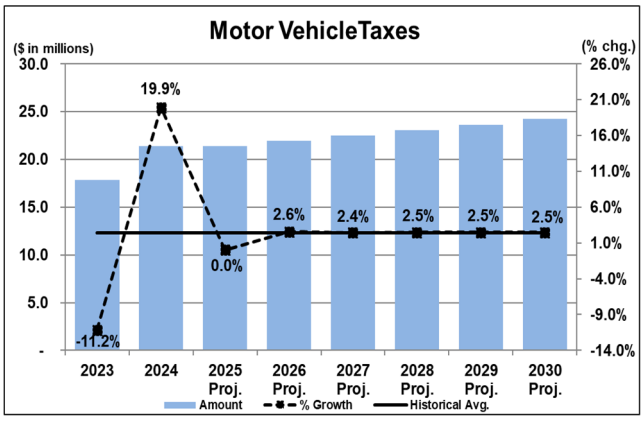
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if a taxable item is relocated to Sedgwick County from another state and that state's sales tax rate is less than the Kansas rate.

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. There are three principal factors that influence the County's collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the county as a percentage of total county population
- The county's property tax levies as a percentage of total taxes levied by all governmental entities

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years. Total revenues of $39.2 million were collected in 2024 with estimated increases to $40.2 million in 2025 and to $41.2 million in 2026.

Motor Vehicle Taxes



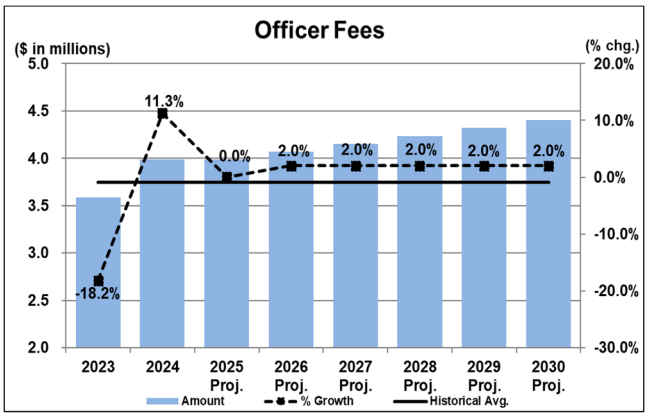
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the County's total assessed valuation.

The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency, and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, the revenues are shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions. Collections increased in 2024 returning to more normal levels of growth starting in 2025.

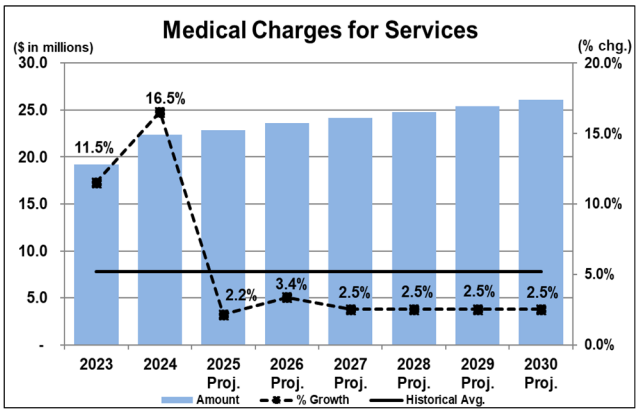
Officer Fees



Officer fees were established under K.S.A. 28-115 to replace mortgage registration fees, which were phased out by legislative action starting in 2015, with complete elimination by 2019. These fees are a per-page fee that varies based on the type and length of document being filed.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After a decrease in 2023, officer fees began to stabilize in 2024 with what is anticipated to be normal annual collections, remaining fairly flat through 2030. Collections are estimated at $4.0 million for 2025.

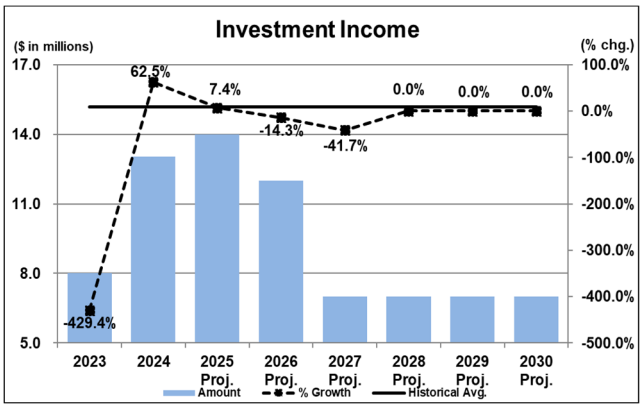
Medical Charges for Services



Medical charges for services include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominately delivered through EMS, generating 96.5 percent of the total 2024 collections, followed by the Health Department and COMCARE. Revenues related to emergency medical services were deposited in the EMS Tax Fund through 2021 and starting in 2022 are now deposited in the County General Fund due to the consolidation of the EMS Tax Fund into the County General Fund.

The County also receives substantial amounts of medical charges for services revenue in grant funds delivering mental health, developmentally disabled, and aging services. Because those revenues are not received within property-tax-supported funds, they are not included within this forecast.

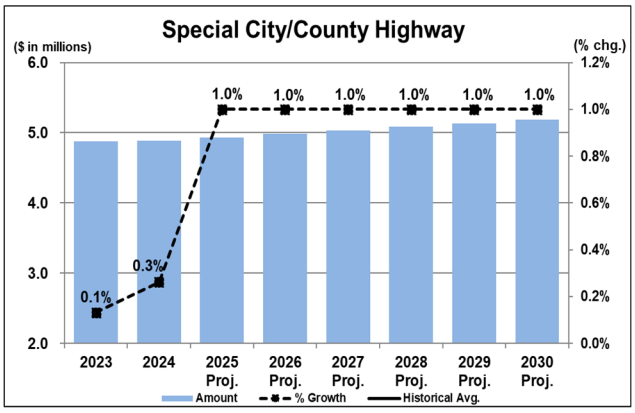
Investment Income



Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

The County has an investment portfolio that ranges from $225 million to $600 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. Interest rates have increased significantly, and the County has moved to a strategy of more investment of idle funds. The forecast projects revenue of $14.0 million in 2025; then, the forecast anticipates action by the Federal Reserve to reduce interest rates in 2026 and beyond.

Special City/County Highway



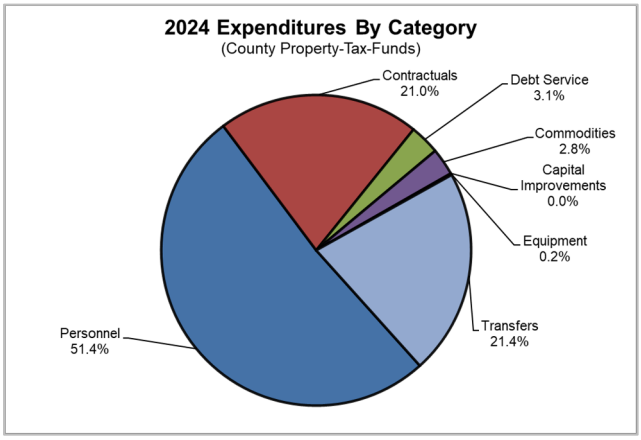
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State distributes motor-fuel taxes among local jurisdictions based on a distribution formula that includes:

- Each county shall receive a payment of $5,000
- Remaining 50 percent is allocated based on the portion of collected motor vehicle registration fees in the county compared to the amount collected in all counties
- Remaining 50 percent is allocated based on the portion of average daily vehicle miles traveled in the county compared to the amount traveled in all counties

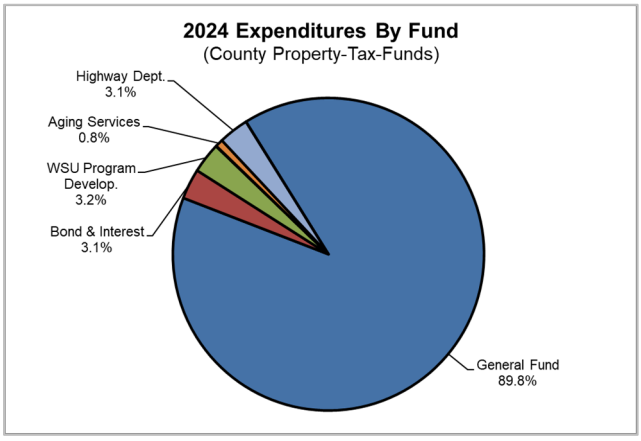
This revenue source has demonstrated considerable variability in the past. As State Motor Fuel Gas Tax collections fluctuated, the Legislature made temporary adjustments to the distribution formula, and the State corrected previous distributions made in error. Revenue collections are expected to remain at normal levels of growth and collections are anticipated to remain relatively flat through 2030.

Expenditures

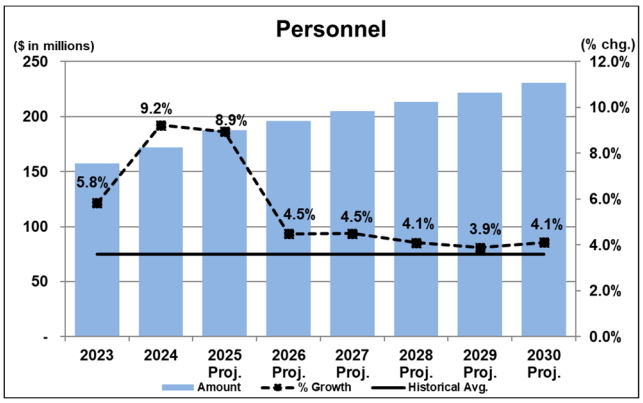
Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractuals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2024 in County property-tax-supported funds were $334,862,328. Of those, 51 percent were for personnel costs and 21 percent for transfers and contractual services. As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 90 percent of total 2024 expenditures, followed by WSU, Bond & Interest, Highways, and Aging.



Personnel



Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. Projections incorporate the following variables for 2026:

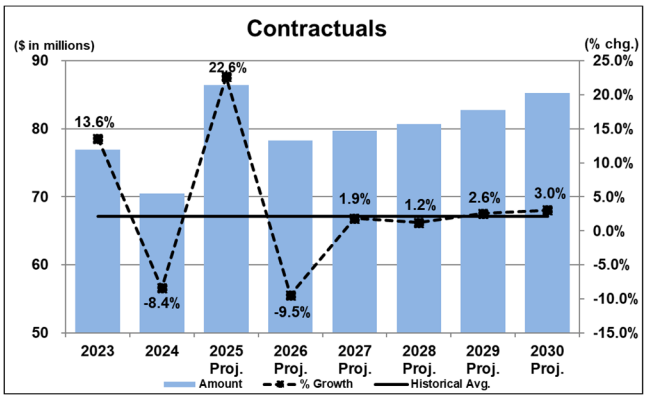
- The implementation of a 1.0 percent scale adjustment and 3.0 percent general pay adjustment (GPA) for the General, COMCARE, DA, Corrections, and Emergency Communications pay plans
- Full funding of step plans for the Sheriff's Office and EMS along with a 1.0 percent scale adjustment for those plans
- Full funding of the Fire District step plan

Beyond 2026, the forecast includes:

- A pay pool of 4.0 percent in 2027 through 2030
- Increases of 5.0 percent in employee health insurance premiums in 2027 through 2030
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)

	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%

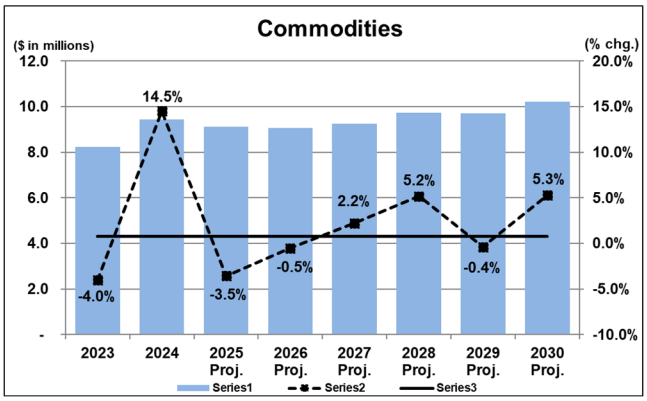
Contractuals



Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community providers, or internal fleet and administrative charges.

Increases included in this forecast anticipate continuing increases in utilities, inmate medical and food service contracts, and software and technology equipment maintenance costs. Costs will also fluctuate depending on the number of TRB projects in each year. The cyclical nature of national, State, and local elections also contributes to expenditure variations in this category.

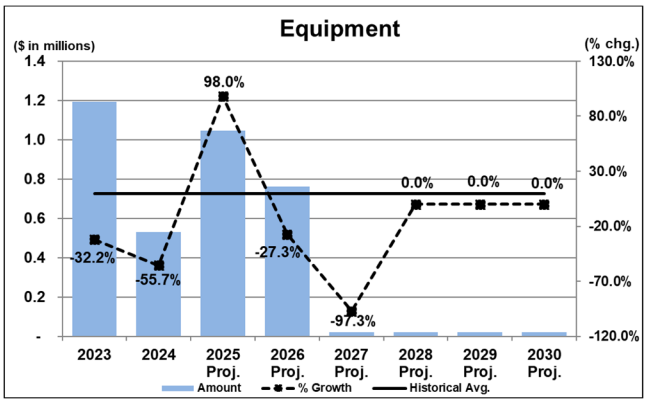
Commodities



This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than $10,000 per unit.

Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even year (even years representing either gubernatorial or presidential election cycles) as well as what TRB projects and associated costs are included in each year.

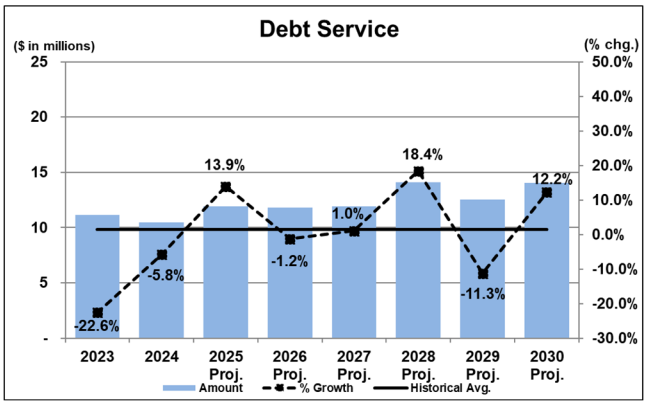
Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than $10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes

Increased costs in 2023 were due to mobile and portable radio replacements across the organization as the radios reach the end of support. Increased costs in 2024 were due to more TRB projects in that year and increased costs in 2025 are due to the replacement of the Fire Station Alerting System. Costs are anticipated to return to more typical levels in 2026.

Debt Service

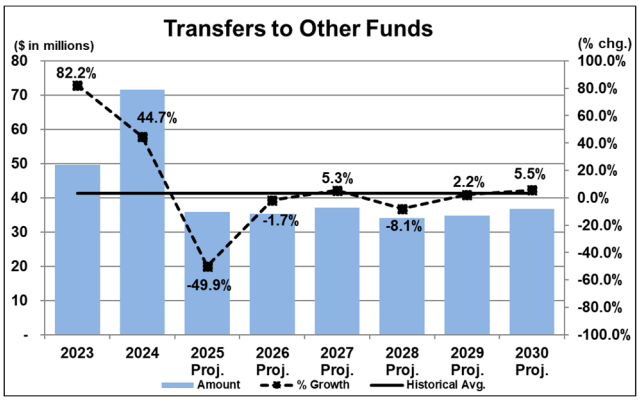


The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices…indicating financial practices are strong, well embedded, and likely sustainable."

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

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book.

Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from property-tax-supported funds to other funds to finance equipment purchases, capital improvements, or grant matches. Traditionally, transfers to other funds are relatively consistent from one year to the next with the exception of transfers for capital improvement projects and transfers for one-time equipment and software purchases to the Equipment & Technology Reserve Fund.

Recurring annual transfers to other funds include the following:

- $1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately $18.0 million to $21.1 million annually in collected retail sales and use tax revenues from the General Fund to the Sales Tax Road and Bridge Fund for related capital projects
- Approximately $2.9 to $5.5 million annually from the General Fund to the Risk Management Fund
- Approximately $0.4 to $0.7 million annually from the General Fund to the Auto License Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the Capital Improvement Plan (CIP)

As outlined in the table in the next column, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.

Primary Recurring Transfers

	Sales Tax to LST Road & Bridge Fund	Sales Tax to Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Auto License	General Fund to Risk Mgmt.
2023	17,977,927	1,597,566	4,320,751	374,295	2,923,048
2024	17,998,502	1,597,566	14,821,661	655,616	4,106,195
2025 Proj.	18,488,404	1,597,566	8,266,233	562,762	5,225,915
2026 Proj.	18,990,553	1,597,566	8,029,774	311,423	4,687,304
2027 Proj.	19,505,256	1,597,566	6,597,432	403,660	5,307,742
2028 Proj.	20,032,807	1,597,566	2,578,882	494,020	4,966,456
2029 Proj.	20,573,586	1,597,566	1,214,056	500,000	5,513,121
2030 Proj.	21,127,865	1,597,566	2,433,122	500,000	4,665,786

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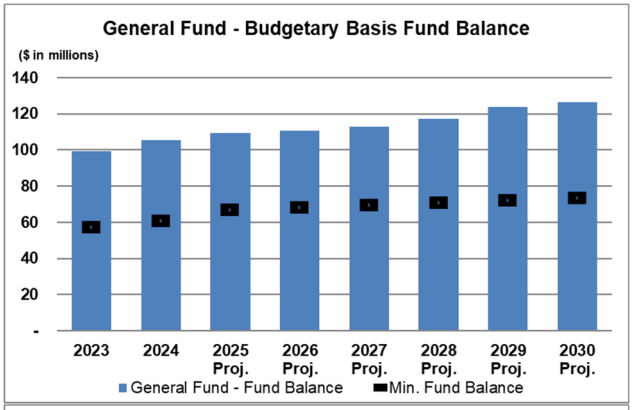
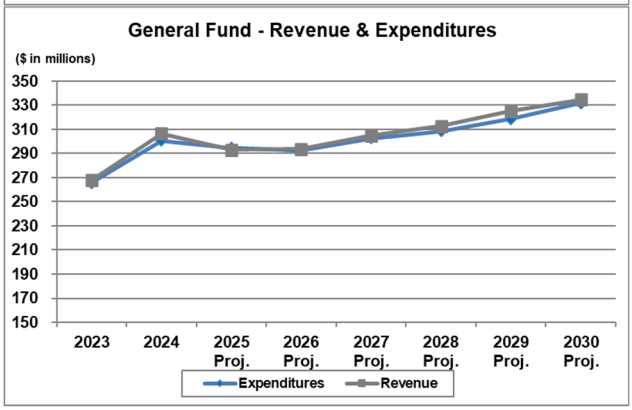
■ Summary by Fund

The following section will provide a brief discussion of each property-tax-supported fund included in the forecast, outline current and future fund balance projections, and discuss major fiscal challenges anticipated to impact the fund over the planning period.

General Fund





The General Fund is the County's primary operating fund and accounts for County services that do not have a designated fund of their own. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues. Currently, the General Fund provides funding for the operations of 46 departments.

The County's fund balance policy requires the General Fund to maintain a minimum balance equal to 20 percent of the adopted budget. As shown in the table above, the fund has built a balance exceeding this amount, which is projected to continue throughout the forecast.

In addition to the compensation adjustments and standard increases in the costs of doing business that impact all funds, current projections estimate significant changes in the County General Fund in 2026. Examples include:

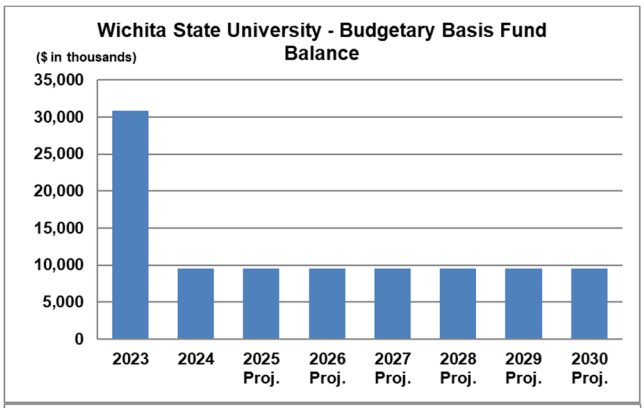
- Addition of 20.0 FTEs to separate call taking and dispatching for Emergency Communications
- Addition of funding for public education and recruitment for Emergency Communications
- Addition of 0.75 FTE Communication Specialist position for the County Manager's Office
- Addition of 1.0 FTE IT Manager position for the Division of Information Technology
- Addition of 2.0 FTE Zookeeper positions for the Sedgwick County Zoo
- Funding for Technology Review Board projects to centralize the process of managing information technology
- $7.7 million for other County facility capital improvement projects

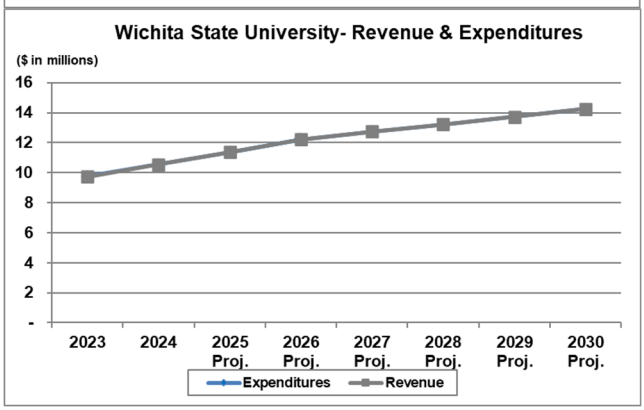
Major fiscal challenges:

- Potential challenges created by Federal or State legislative action
- Impact of uncertain economic conditions on various key revenues, such as property taxes, retail sales tax, and investment income
- Maintaining services and/or service levels as the availability of funding remains limited due to the economic environment
- Limitations in the ability to address unplanned, emergency funding needs when they arise as fund balance is used

This Fund is discussed more fully in the "County General Fund Forecast" section of this document.

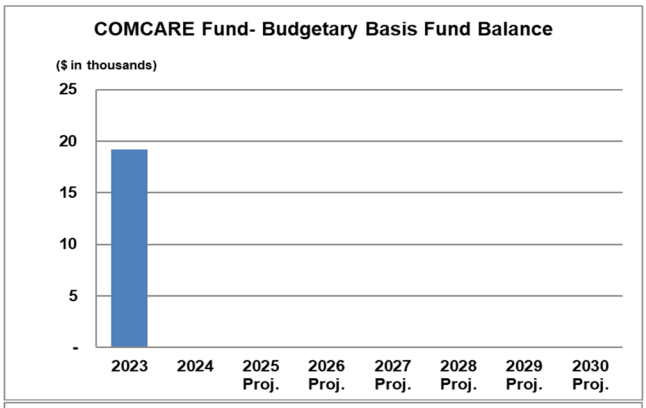
Wichita State University Fund

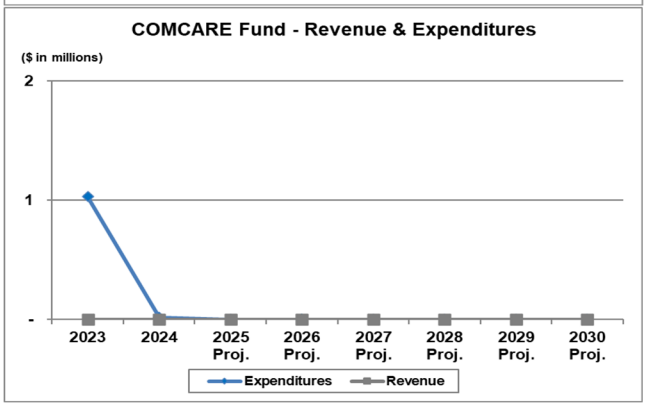




In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax and the County created a County-wide levy of an equal amount. Increases in projected revenues and expenses are related to anticipated growth in assessed value and motor vehicle tax collections.

COMCARE Fund

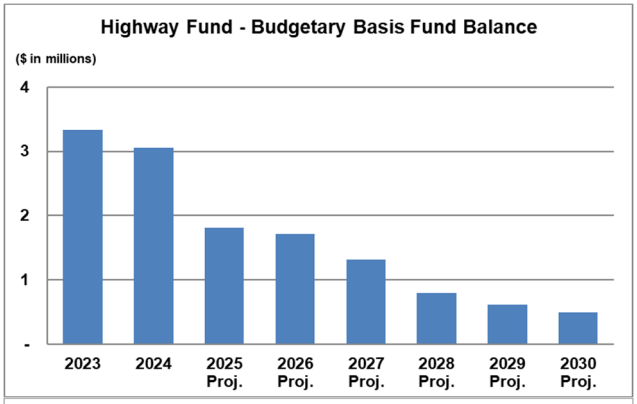


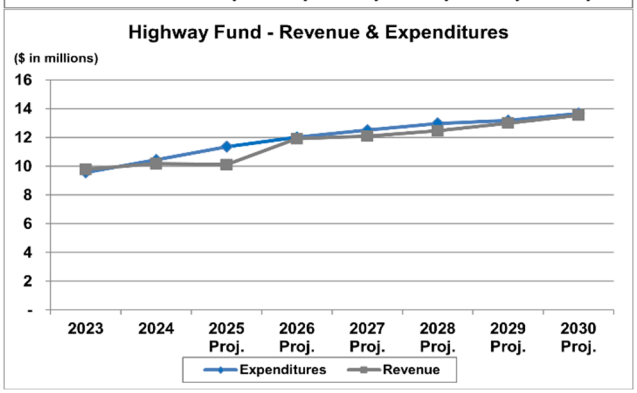


Comprehensive Community Care (COMCARE) provides mental health services and substance abuse treatment to adults, families, and children. COMCARE has existed as a community mental health center (CMHC) since 1962. In 1990, the Legislature enacted the Mental Health Reform Act to shift funding for mental health services from State hospitals to community providers.

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance in 2023 and 2024.

Highway Fund

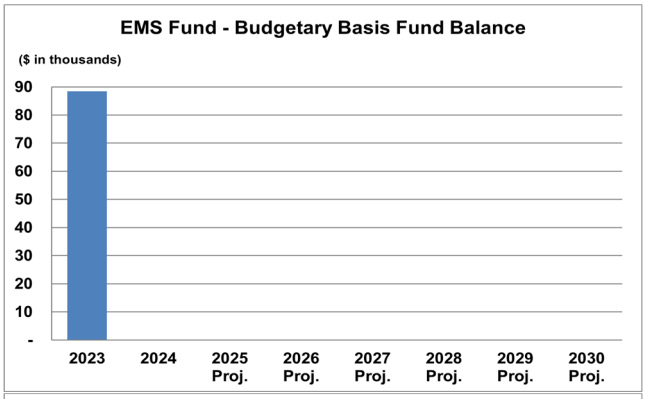


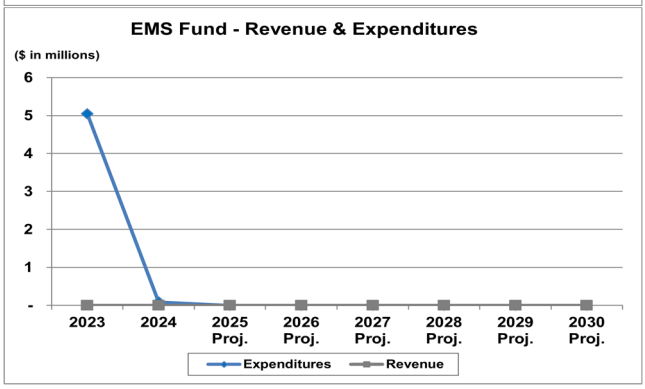


The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. The Fund is primarily supported through a property tax levy and revenue from the State's Special City/County Highway Fund.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is $0.5 million.

Emergency Medical Services Fund

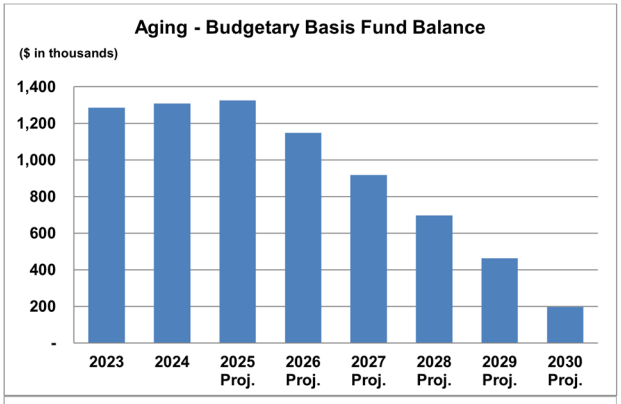


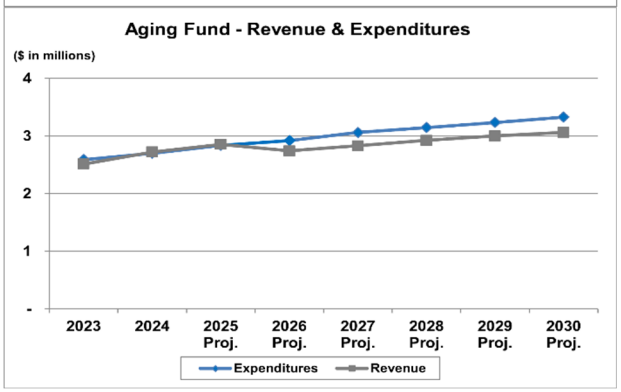


Emergency Medical Services (EMS) was created in 1974 per a City/County agreement to provide emergency response and scheduled ambulatory transfers. Prior to 1974, a private provider delivered EMS services to the community.

This fund was consolidated into the General Fund starting in 2022 with the final payment of Administrative Charges and the transfer of the remaining fund balance in 2023 and 2024.

Aging Fund

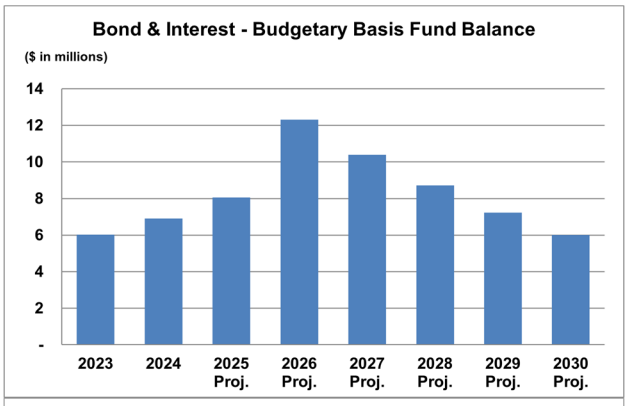


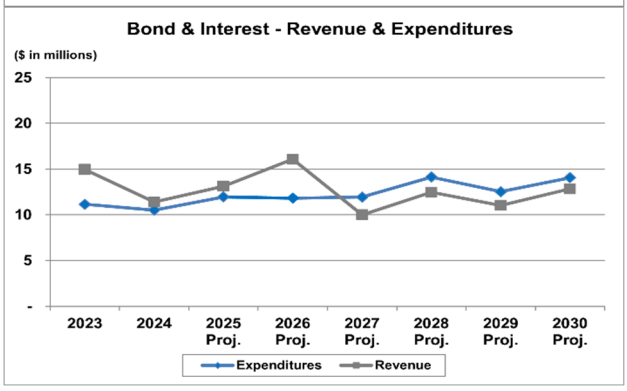


The Department on Aging was created in 1980 to serve older citizens of the County and advocate independence and quality of life. This Fund supports the majority of administrative costs and a variety of direct services, such as funding to local senior centers. The Department also operates within a grant fund in which direct services are also funded.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is $0.2 million.

Bond & Interest Fund





The Bond & Interest Fund provides for the retirement of the County's general obligation bonds. Each year, the County levies taxes, together with special assessments credited to the Fund, which are sufficient to pay the principal and interest payment due throughout the year.

Based on the activities in this Fund, its targeted fund balance by the end of the forecast period is $6.0 million.

Financial Forecast 2022 - 2030

Modified Accrual Basis

All County Property-Tax-Supported Funds

		Actual			Estimates					
		2022	2023	2024	2025	2026	2027	2028	2029	2030
1	***Beginning Fund Balance***	*106,926,850*	*110,400,713*	*110,300,028*	*116,593,679*	***115,135,836***	*120,525,126*	*120,148,513*	*122,135,198*	*126,669,999*
2	**Operating Revenue**									
3	**Taxes**	217,396,973	227,346,864	243,858,184	258,808,269	**266,977,718**	276,584,102	286,574,821	296,947,826	307,716,669
4	Current property taxes	156,326,951	167,306,424	180,085,277	192,423,043	200,660,253	208,732,160	217,126,942	225,857,515	234,937,311
5	Back property taxes & warrants	2,171,187	2,423,932	2,597,647	4,193,148	2,625,434	2,639,366	2,653,328	2,667,322	2,681,349
6	Special assessment property taxes	339,874	401,165	336,759	366,245	311,308	264,612	224,920	191,182	162,505
7	Motor vehicle taxes	20,099,615	17,857,997	21,411,750	21,415,350	21,961,947	22,495,720	23,058,113	23,634,566	24,225,430
8	Local retail sales tax	31,904,327	32,520,627	32,098,708	32,901,176	33,723,706	34,566,798	35,430,968	36,316,742	37,224,661
9	Local use tax	6,282,849	6,630,359	7,093,428	7,270,763	7,452,533	7,638,846	7,829,817	8,025,562	8,226,201
10	Other taxes	272,169	206,359	234,615	238,543	242,538	246,601	250,733	254,937	259,212
11	**Intergovernmental**	5,684,459	5,539,026	5,419,636	5,511,168	**5,552,670**	5,616,575	5,681,346	5,746,997	5,813,543
12	**Charges for service**	30,142,152	32,737,261	34,003,287	35,815,382	**36,786,041**	37,651,358	38,537,450	39,508,826	40,438,001
13	**Reimbursements**	3,910,563	5,581,418	4,606,436	6,429,412	**6,454,281**	6,670,351	6,893,910	7,125,219	7,364,549
14	**Use of money and property**	963,534	15,032,973	16,467,900	18,623,206	**15,938,245**	10,977,628	11,017,404	11,057,578	11,098,154
15	**Other revenues**	11,841,742	11,528,258	2,221,391	2,883,749	**2,335,052**	2,495,564	2,653,666	2,979,059	3,274,843
16	**Transfers from other funds**	2,333,543	6,846,133	34,579,144	2,560,736	**2,536,831**	2,533,659	2,531,975	2,534,289	2,532,793
17	***Total Revenue***	*272,273,231*	*304,611,933*	*341,155,979*	*330,631,921*	***336,580,838***	*342,529,237*	*353,890,572*	*365,899,794*	*378,238,551*
18	**Operating Expenditures**									
19	**Personnel and benefits**	148,981,053	157,676,501	172,233,395	187,643,998	**196,072,479**	204,889,418	213,284,965	221,566,556	230,686,851
20	**Contractual services**	67,736,385	76,922,867	70,466,762	86,426,298	**78,251,773**	79,704,702	80,654,680	82,730,053	85,247,923
21	**Debt service**	14,388,808	11,133,908	10,485,266	11,940,541	**11,792,828**	11,915,535	14,102,550	12,511,546	14,037,565
22	**Commodities**	8,590,798	8,243,439	9,440,795	9,105,909	**9,057,343**	9,257,904	9,736,548	9,698,317	10,208,690
23	**Capital improvements**	153,431	16,253	46,039	53,319	**-**	-	-	-	-
24	**Capital outlay > $10,000**	1,761,966	1,193,789	529,072	1,047,776	**762,043**	20,531	20,531	20,531	20,531
25	**Transfers to other funds**	27,186,927	49,525,862	71,660,999	35,871,925	**35,255,081**	37,117,760	34,104,613	34,837,988	36,768,892
26	***Total Expenditures***	*268,799,368*	*304,712,618*	*334,862,328*	*332,089,765*	***331,191,547***	*342,905,850*	*351,903,888*	*361,364,992*	*376,970,453*
27	***Operating Income***	*3,473,863*	*(100,685)*	*6,293,651*	*(1,457,844)*	*5,389,290*	*(376,613)*	*1,986,685*	*4,534,802*	*1,268,098*
28	***Ending Fund Balance***	*110,400,713*	*110,300,028*	*116,593,679*	*115,135,836*	***120,525,126***	*120,148,513*	*122,135,198*	*126,669,999*	*127,938,098*
29	**Assessed valuation**	5,499,916,842	5,901,350,627	6,433,934,558	6,952,605,137	7,546,656,630	7,848,522,895	8,162,463,811	8,488,962,363	8,828,520,858
30	***Assessed valuation % chg.***	1.41%	7.30%	9.02%	8.06%	8.54%	4.00%	4.00%	4.00%	4.00%
31	**Mill levy**	29.370	29.368	28.988	28.701	27.567	27.567	27.567	27.567	27.567
32	***Mill levy change***	(0.006)	(0.002)	(0.380)	(0.287)	(1.134)	0.000	0.000	0.000	0.000

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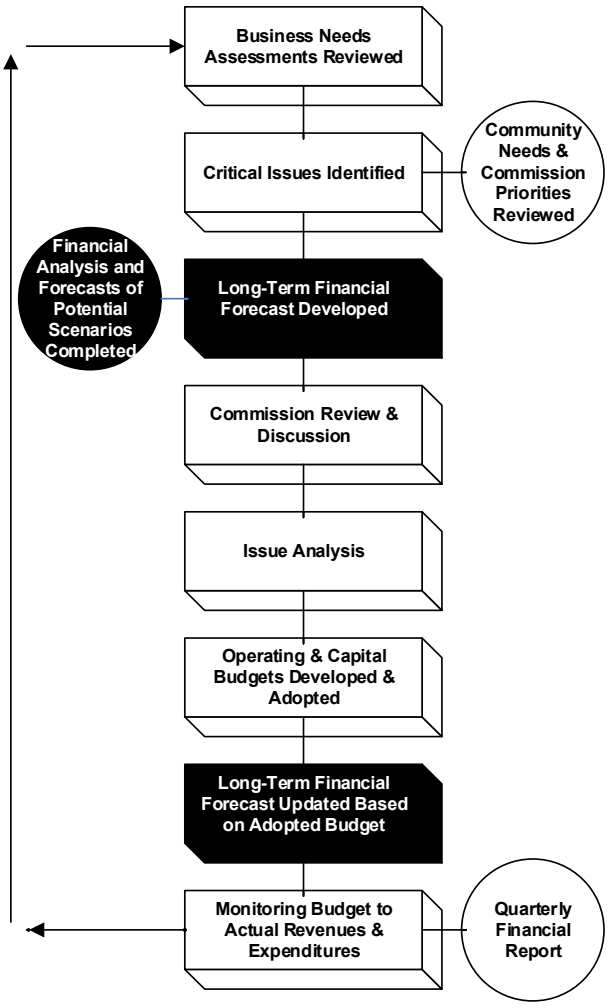
Sedgwick County
General Fund Financial Forecast

For the Period of 2025 - 2030

■ Introduction

Sedgwick County prepares an annual long-term financial forecast as a fundamental element of the budget process. The purpose of the forecast is to evaluate current and future fiscal conditions to guide policy and program decisions. A financial forecast is a fiscal management tool that presents estimated information based on current and projected financial conditions to identify future revenue and expenditure trends that may have an immediate or long-term influence on County policies, strategic goals, or services. The forecast assists in the formation of decisions that exercise fiscal discipline and deliver essential community services as an integral part of the annual budgeting process.

Financial Forecast and the Budget Process



■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. Additionally, the budget typically includes contingencies to provide additional budget authority beyond the amount allocated to an individual division for unanticipated uses. For 2026, General Fund contingencies are $46.8 million. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. To illustrate the difference: the total expenditure budget for the County General Fund is $341,466,727 in 2026. However, the financial forecast projects actual expenses of $292,245,456, a difference of more than $49.2 million. Almost all of the difference can be attributed to the $46.8 million in budgeted contingencies.

The revenue and expenditure estimates included in this financial forecast section pertain only to the County's General Fund. Beginning in 2022 the Emergency Medical Services (EMS), COMCARE, and Noxious Weeds tax funds were consolidated into the General Fund to allow for flexibility and efficiencies within those departments. All information is presented on a budgetary basis unless otherwise indicated.

■ Forecasting Methodology

The estimates included in the forecast are formulated through the use of quantitative and qualitative methods. Quantitatively, historical revenues and expenditures were analyzed primarily through trend analysis and percentage growth patterns. In addition, national, state, and local economic conditions were evaluated to determine what impact they may have on the County's ability to generate specific types of revenue. Qualitatively, the forecast draws upon the experience and knowledge of finance staff, along with input from department managers, to outline the most likely results.

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through October 2025, along with the changes included in the 2026 budget. Unfortunately, financial variables are constantly changing. The County's forecast is subject to unforeseen and uncontrollable national, state, and local events, in

addition to the timing of large capital projects and operational decisions that may make the forecast less accurate.

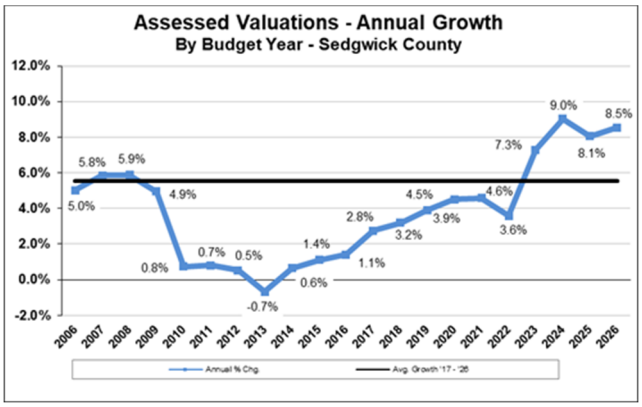
■ Executive Summary

The 2026 budget, totaling $622.4 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 budget strategically prioritizes the County's fiscal and human resources toward its most essential and mission-critical services.

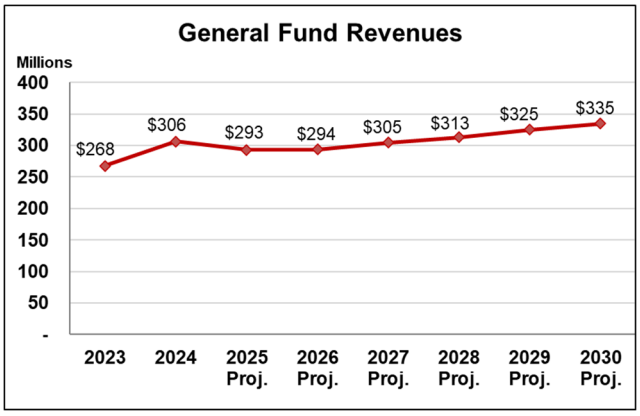
Similarly to the last several years, rising home prices have resulted in signifcant growth in the County's assessed value, much greater than the slow growth that occurred after the Great Recession and even more than the historical average of 5.5 percent prior to the Great Recession. While overall inflation 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 on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff. Similar efforts to build on prior strategies are made in the 2026 budget; the budget was developed to ensure that reasonable compensation adjustments could be implemented, as well as adding resources for increases in costs of doing business. It also includes strategic additions to departmental budgets and necessary capital improvement funding.

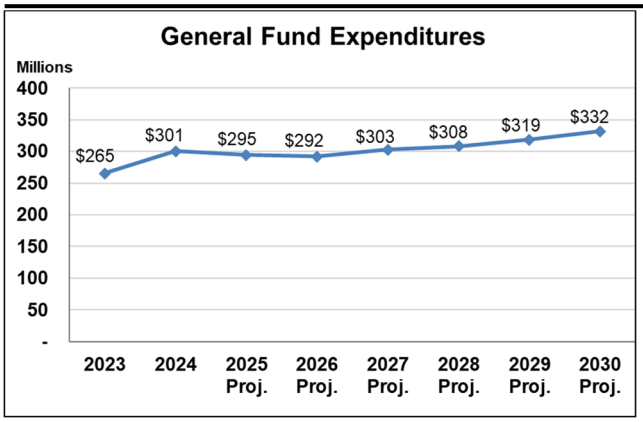
As mentioned earlier in this section, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2025 budget was 8.1 percent, while growth for the 2026 budget is 8.5 percent due to unexpected, continued strength in the residential home market since 2022. The table below illustrates changes in Sedgwick County's assessed valuation since 2006.



In 2024, property taxes made up 52 percent of revenues received in the General Fund. Another 34 percent of the revenues received in the General Fund in 2024 came from seven key revenue sources, which are highlighted later in this section. As shown in the table below, projections outline increased revenue in 2024. Additional growth expectations are moderated in future years due to an anticipated cooling down of the local economy.



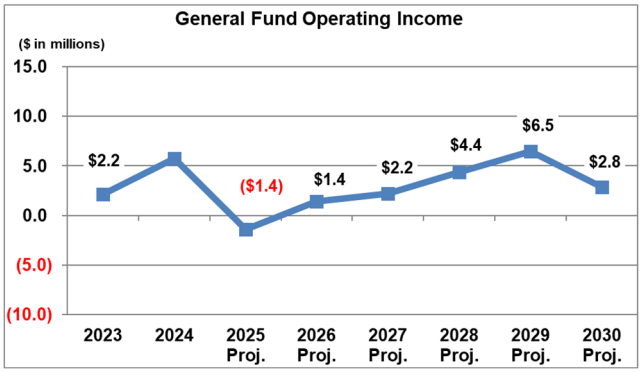
The County's primary objective is to deliver services to constituents, which is primarily done through County workforce. However, the organization has experienced significant turnover since the pandemic began. To address the workforce shortage, the County made compensation its highest priority in recent budget years, with more than half of the 2026 budget going toward personnel.



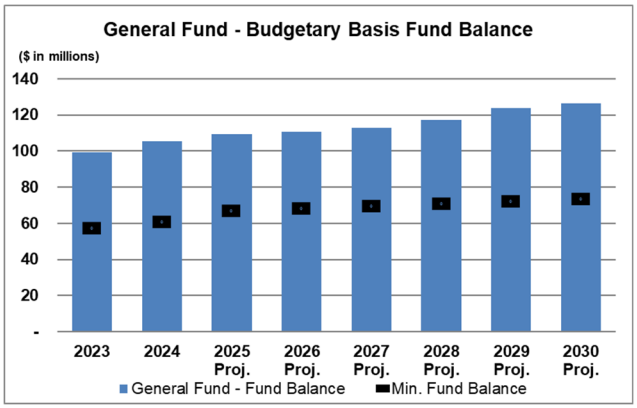
The County has been responsive to the financial challenges outlined in the financial forecast to not only maintain a positive balance in the General Fund, but to ensure adherence to the County's minimum fund balance policy, which calls for a minimum unrestricted balance of 20 percent of budgeted expenditures and transfers out.

Prior to the national recession, Sedgwick County proactively implemented an initiative to increase its fund balances during the good times to weather significant economic downturns later through a "Rainy Day Reserve".

The table below outlines projected operating results in each year of the forecast. Current projections outline a deficit in 2025 largely due to one-time planned costs such as the Ruffin lease and addressing the District Court backlog utilizing previously received American Rescue Plan Act (ARPA) revenues, and the final contractual payout to Exploration Place. Surpluses are projected in 2026 through 2030 as revenues are projected to exceed expenditures in each of those years. As illustrated in the table in the next column, the General Fund ending balance is projected to remain above the minimum policy requirement in all years.



The 2026-2030 Capital Improvement Program (CIP) includes projects supported with a mix of cash and debt in all five years, to include significant facility projects like the building automation system replacement, replacing the domestic water heater at the Adult Detention Facility, and upgrading perimeter safety at the Main Courthouse.



As outlined previously, the organizaton's strategic efforts are significantly influenced by the forecast. The forecast is a valuable planning tool that is used to ensure the long-term continuity of essential services. Due to the County's previous actions to develop a "Rainy Day Reserve", the County has been able to make strategic decisions regarding how and when to make service changes to minimize the impact on community services. As the economy continues in an unpredictable phase, the sustainability of the County is placed at risk if existing operations are not monitored and adjusted to address current economic conditions.

Over the planning horizon of the financial forecast, the County will continue to confront a variety of challenges. In addition to challenges from an uncertain economy, actions at the Federal and State levels continue to cause concern to County management. These challenges will require the County to continue to concentrate on a variety of core financial guidelines, as outlined in the following section.

- **Revenue Core Guidelines**
  - Reduce reliance on property tax
  - Seek opportunities to further diversify the revenue base
  - Effective governance is the result of effective partnerships. County services mandated by another government should be funded by that government

- **Expenditure Core Guidelines**
  - Concentrate spending on fundamental, mission-critical County services
  - Seek opportunities to share services across departments and governments when possible in order to either save money or improve service
  - Educate State legislators on the impact of past, new, and pending State mandates
  - Ensuring adequate compensation to recruit and retain a quality workforce
  - Strategically use debt and bonding

■ Minimum Fund Balance Requirement

When determining the appropriate level of fund balance and evaluating the use of fund balance, Sedgwick County adheres to standards set by the Governmental Accounting Standards Board (GASB). In 2010, GASB updated its fund balance reporting standards through a document called Statement No. 54. The standard establishes six different categories of fund balance to provide clear and consistent classifications: non-spendable, restricted, committed, assigned, unassigned, and unrestricted. Classifications are based on the strength of limitations and the extent to which the government is bound to honor such limitations.

When the County evaluates its General Fund fund balance in the context of the GASB standards, it does so on an accounting basis referred to as the Generally Accepted Accounting Principles (GAAP), rather than the budgetary basis used in budget materials.

On a GAAP basis, the County must account for more than just revenues received by the County's General Fund; it also must take into account assets in terms of cash, accounts receivable, inventories, and amounts due from other funds. It must account for more than just payroll and costs paid to vendors; it also must take into account all liabilities, including accounts payable and unearned revenues. This is done by classifying six types of fund balance:

- Nonspendable: amounts not in spendable form (i.e., inventories, prepaid amounts, long-term amounts for loans, and notes receivable), or legally or contractually required to be maintained
- Restricted: constrained by creditors, grantors, and contributors, through constitution or legislation. Such limitations are externally enforceable by constitution or legislation.
- Assigned: used for specific purposes which do not meet the criteria of restricted or committed. Limitations are self-imposed by government or management.
- Committed: used for specific purposes. Limitations are self-imposed and determined by formal action of the BOCC. Restrictions are removed in the same manner in which formal action was taken.
- Unassigned: excess portion of fund balance over nonspendable, restricted, committed, and assigned fund balances.
- Unrestricted: combined balances of committed, assigned, and unassigned fund balances

The BOCC adopted a revised minimum fund balance policy in 2011. The policy outlines that, "County finances will be managed so as to maintain balances of the various funds at levels sufficient to mitigate current and future risks, such as revenue shortfalls and unanticipated expenditures, ensure stable tax rates, and protect the County's creditworthiness."

The policy further states that the County's General Fund will be managed to maintain a minimum unrestricted fund balance equal to at least 20 percent of budget annual expenditures and transfers out. If fund balance exceeds the minimum requirement at the end of a fiscal year, the policy outlines how the excess may be used:

- Appropriated in the following budget cycle to lower the amount of bonds needed to fund capital projects in the County's Capital Improvement Program.
- Appropriated in the following budget cycle to fund the County's expected liabilities in risk management and workers compensation.
- Appropriated in the following budget cycle as one-time expenditures that do not increase recurring operating costs that cannot be funded through current revenues. Emphasis will be placed on one-time uses that reduce future operating costs.
- Appropriated in the following budget cycle to increase reserves for equipment replacement.
- Start-up expenditures for new programs, provided that such action is approved by the Board of County Commissioners and is considered in the context of multi-year projections of revenue and expenditures as prepared by the Finance Division.

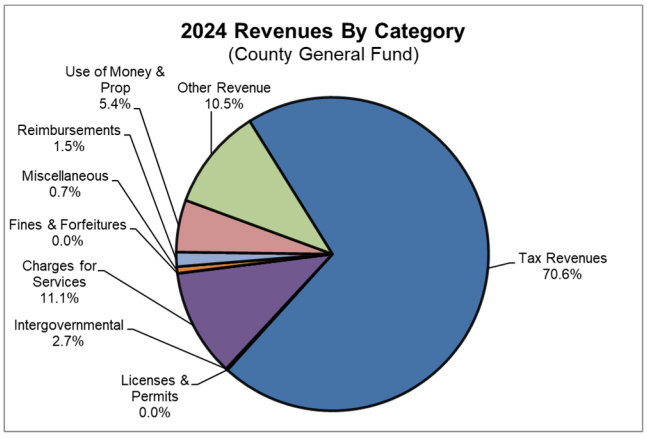
At the beginning of the 2026 budget development process in January 2025, the General Fund's unrestricted fund balance was $98,045,959 on a GAAP basis. Based on the policy outlined above, the

minimum required in 2025 is $68,293,345, resulting in excess, "spendable" fund balance of $29.8 million. To compare, on a budgetary basis, the fund balance was $105,311,007 in January 2025.

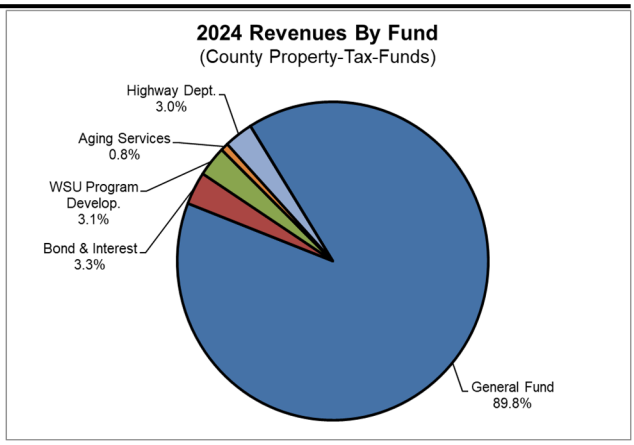
Based on 2025 activity, expenditures are estimated to exceed revenues by $1.4 million at year-end, which would result in an unrestricted fund balance of $96.6 million to start 2026, $28.4 million more than the minimum required by policy.

■ Revenues & Transfers In

Sedgwick County's revenue structure for the General Fund groups the revenues into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for service, reimbursements, and uses of money and property. These revenue categories are shown in the chart below. In 2024, a total of $306,319,906 in revenue and transfers in was received in the General Fund, with 71 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the funds receiving property tax support, the largest is the General Fund, with 90 percent of total revenue collections in 2024. Revenues by fund are outlined in the chart in the next column.



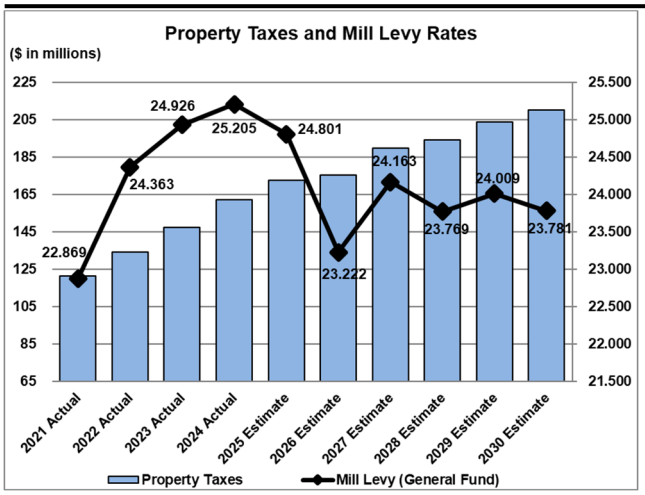
Of the total revenue collections and transfers from other funds in the General Fund, about 86 percent is collected through eight distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these major revenues, which are listed in the table below.

Major Revenues
County General Fund

		2024	% of Total
Total Revenues & Transfers In	$	306,319,906	100%
Property Taxes	$	158,766,042	52%
Local sales & use tax	$	39,192,136	13%
Medical charges for services	$	22,338,049	7%
Motor vehicle tax	$	18,146,020	6%
Investment income	$	13,033,013	4%
Officers fees	$	3,989,120	1%
Administrative reimbursements	$	3,965,678	1%
Prisoner Housing/Care	$	3,525,025	1%
Total	$	262,955,083	86%

Property Taxes

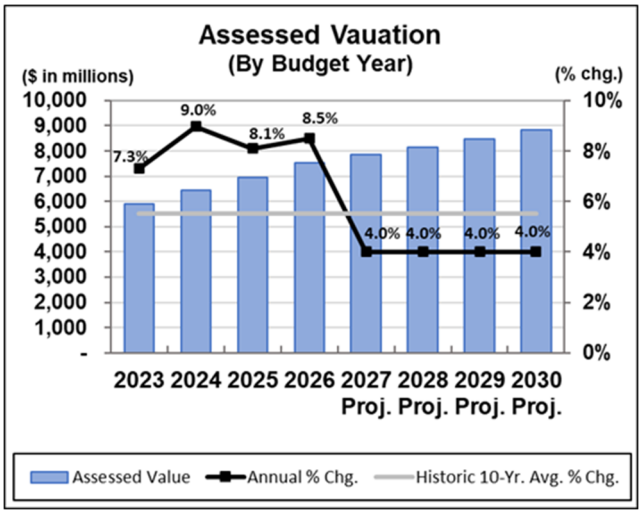
Property taxes play a vital role in financing essential public services. Property tax revenues are used to fund services County-wide in the General Fund. This reliable revenue source has no attached mandates as many other State and Federal revenues often do. The table on the next page shows the estimated mill levy rate and property tax levy in the General Fund throughout the forecast. The table reflects the total property tax levy, not just estimated collections, which are shown in the table above. Collections are often significantly less than the levy due to delinquent taxpayers and certain economic development incentives that allow property owners to divert property taxes in a defined area toward an economic development or public improvement project.



The 2026 budget includes a total mill levy rate of 27.567 mills. This forecast assumes that the property tax rate will remain unchanged at 27.567 mills through 2030. However, as illustrated in the table above, the mill levy rate assigned to the General Fund will shift as resources are needed across the five total County property-tax-supported funds.

Projected revenue from property tax collections in this financial plan are based on:

- An assumption that the property tax rate will remain at 27.567 mills through 2030, absent technical adjustments.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will remain at about 3.0 percent, after the delinquency rate reached 4.2 percent in 2010.

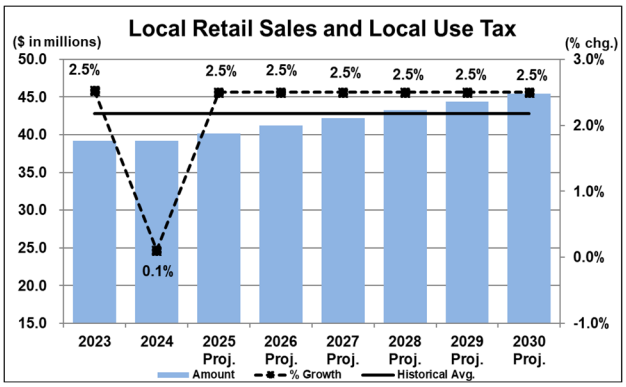


Over the past 10 years, Sedgwick County's assessed valuation has grown an average of 5.5 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years of 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year. Growth was 4.6 percent for the 2021 budget, 3.6 percent for the 2022 budget, 7.3 percent for the 2023 budget, and 9.0 percent for the 2024 budget. Growth in assessed valuation to support the 2025 budget was 8.1 percent, while growth for the 2026 budget is 8.5 percent due to a very strong residential home market in 2022 and 2023; while it is estimated that this growth will level off, the forecast anticipates State action to cap assessed value at 4.0 percent or less per year. Even without the anticipated State cap, the BOCC has communicated its commitment to managing the budget within the limits of inflation and new property growth.

Within the financial forecast, property tax rates among different County property-tax-supported funds can be and are distributed based on the total available resources to achieve the greatest outcomes in service delivery. In some instances, distribution of the total property tax rate is adjusted due to changing operations, one-time projects such as capital improvements, or the availability of unexpected resources. The table below outlines the property tax rate movements estimated within this plan for all County property-tax-supported funds.

Property Tax Rates by Fund (in mills)						
	2025	2026	2027 Est.	2028 Est.	2029 Est.	2030 Est.
General	24.801	23.222	24.163	23.769	24.009	23.781
Bond & Int.	1.366	1.654	0.755	1.141	0.881	1.090
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.662	0.861	0.818	0.828	0.852	0.876
Aging	0.372	0.330	0.331	0.329	0.325	0.320
Total	**28.701**	**27.567**	**27.567**	**27.567**	**27.567**	**27.567**

Local Retail Sales and Use Tax



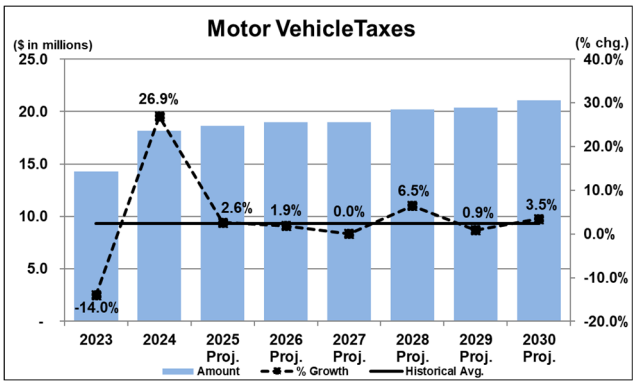
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which no sales tax was paid. Use tax is also applied if a taxable item is relocated to Sedgwick County from another state and that state's sales tax rate is less than the Kansas rate.

Distribution of these revenues to the County and cities is based half on their individual population levels and half on property tax levies per State statute K.S.A 12-187. Sedgwick County receives 28.5 percent of the revenue produced by the County-wide sales tax in its General Fund; the balance is distributed by the State government to the 20 cities located within the county. There are three principal factors that influence the County's collection of local retail sales tax revenue:

- Total taxable retail sales in Sedgwick County
- Population in the unincorporated areas of the county as a percentage of total county population
- The county's property tax levies as a percentage of total taxes levied by all governmental entities

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years. Total revenues of $39.2 million were collected in 2024 with estimated increases to $40.2 million in 2025 and to $41.2 million in 2026.

Motor Vehicle Taxes



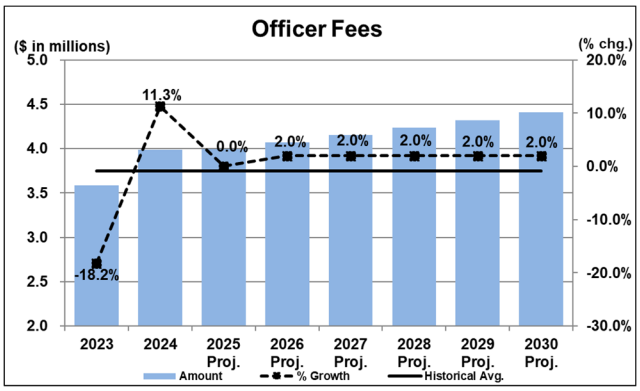
The State statute describing the collection and distribution of Motor Vehicle Taxes is outlined in K.S.A. 79-5101 et seq. Motor vehicles are distinguished by 20 vehicle classes, and then taxed at 20 percent of the class value based on the average County-wide mill levy during the previous year. State statutes define the average county-wide mill levy as the amount of general property taxes levied within the county by the State, county, and all other property taxing subdivisions; and then divided by the county's total assessed valuation.

The 2012 Legislature enacted legislation requiring that an annual commercial vehicle fee be paid in lieu of current property taxes for both interstate and intrastate commercial vehicles registered in Kansas.

Collected taxes are distributed by the County Treasurer to the taxing jurisdictions based on the owner's residency and the ratio of levied taxes by the jurisdiction to the total taxes levied. Once the County's portion is distributed, statute further directs revenues be shared across the eight County property-tax-supported funds based on each fund's mill levy rate for the previous year.

Collections are dependent not only on economic conditions and vehicle sales, but also on the ratio of County property taxes to all of the other property taxing jurisdictions. Collections increased in 2024 returning to more normal levels of growth starting in 2025.

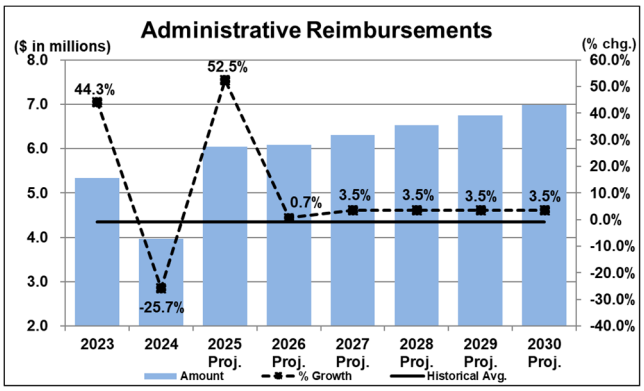
Officer Fees



Officer fees were established under K.S.A. 28-115 to replace mortgage registration fees, which were phased out by legislative action starting in 2015, with complete elimination by 2019. These fees are a per-page fee that varies based on the type and length of document being filed.

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After a decrease in 2023, officer fees began to stabilize in 2024 with what is anticipated to be normal annual collections, remaining fairly flat through 2030. Collections are estimated at $4.0 million for 2025.

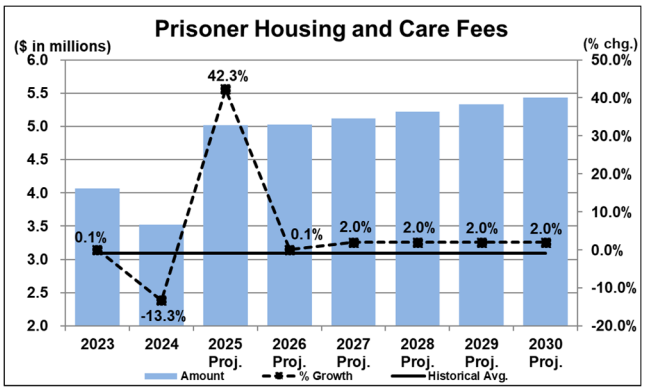
Administrative Reimbursements



Administrative reimbursements to the General Fund are charges that are passed along to departments operating outside of the General Fund for the indirect support of those operations. Consultants prepare a Cost Allocation Plan annually as a basis for budgeted reimbursements. For the General Fund to receive reimbursement revenue from those funds receiving grants from the Federal government, an annual allocation plan following specific accounting guidelines is required.

The increase in 2023 is due to the final payment of administrative reimbursements from the consolidated funds. The increase in 2025 is due to a change in how administrative reimbursements are charged to grants with collections leveling out at what is anticipated to be normal levels starting in 2026.

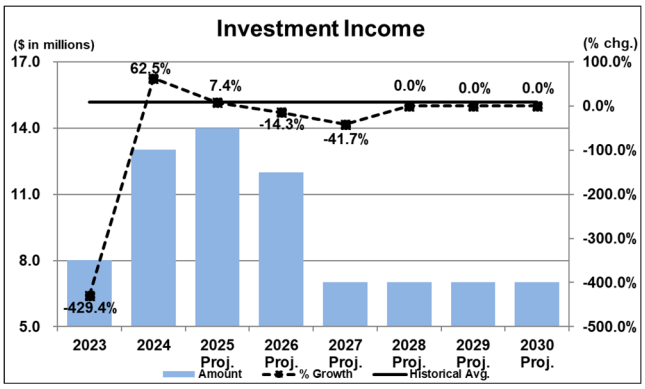
Prisoner Housing and Care Fees



Prisoner housing and care fees are received from Federal, State, and local authorities for housing their prisoners in the Sedgwick County Adult Detention Facility and care in Sedgwick County Correction facilities.

In 2007, the BOCC adopted a municipal housing fee for all cities located within Sedgwick County to mitigate the overcrowding issues in the Adult Detention Facility. Collections began in 2008. Some cities chose not to pay immediately, including the City of Wichita, resulting in litigation. In 2010, the County settled its claims against the cities that had not paid for less than what was owed and gave rebates of 85 percent to those cities that had paid, resulting in lower revenues.

Investment Income



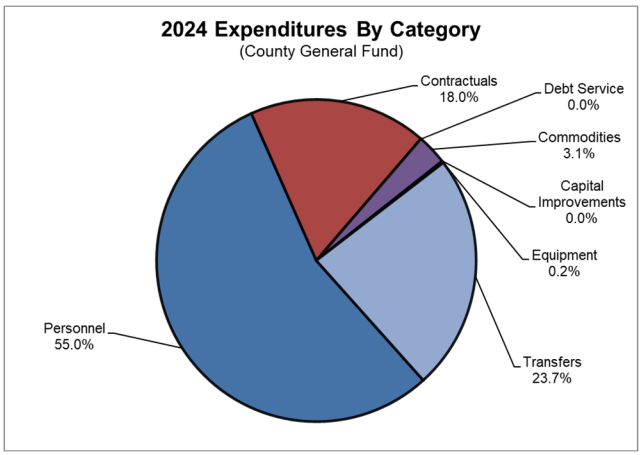
Investment income accounts for revenues generated from the investment of idle County funds. Traditionally, this revenue source can be volatile with collections dependent on interest rates in investment markets, the timing in which investments mature, and the size of the investment portfolio. State law outlines that all investment income is to be deposited in the General Fund unless otherwise directed by statute.

The County has an investment portfolio that ranges from $225 million to $600 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. Interest rates have increased significantly, and the County has moved to a strategy of more investment of idle funds. The forecast projects revenue of $14.0 million in 2025; then, the forecast anticipates action by the Federal Reserve to reduce interest rates in 2026 and beyond.

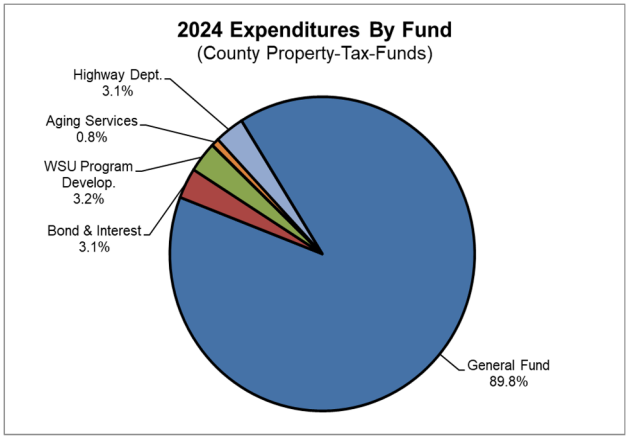
Expenditures

Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractuals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2024 in the County General Fund were $300,549,006. Of those, 55 percent were for personnel costs and 18 percent for contractual services.

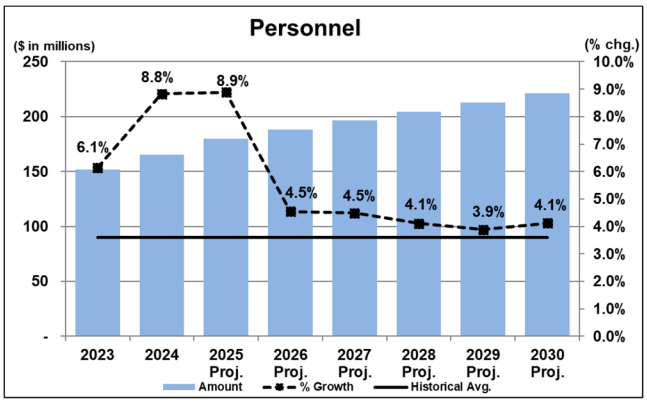
As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 90 percent of total 2024 expenditures.



Personnel



Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. The projections included in this financial forecast incorporate the following variables for 2026:

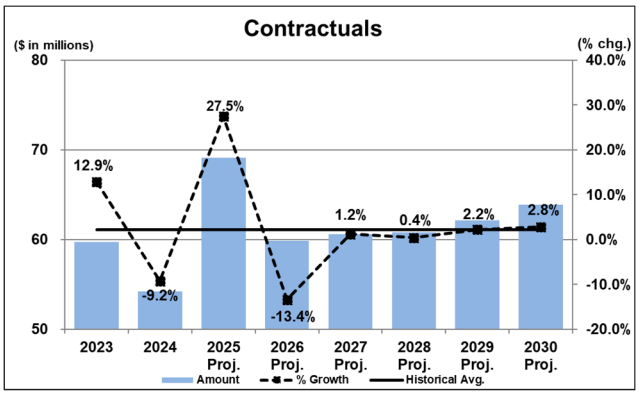
- The implementation of a 1.0 percent scale adjustment and 3.0 percent general pay adjustment (GPA) for the General, COMCARE, DA, Corrections, and Emergency Communications pay plans
- Full funding of step plans for the Sheriff's Office and EMS along with a 1.0 percent scale adjustment for those plans

Beyond 2026, the forecast includes:

- A pay pool of 4.0 percent in 2027 through 2030
- Increases of 5.0 percent in employee health insurance premiums in 2027 through 2030
- Increases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERS) and the Kansas Police and Firemen's Retirement System (KP&F)

	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%

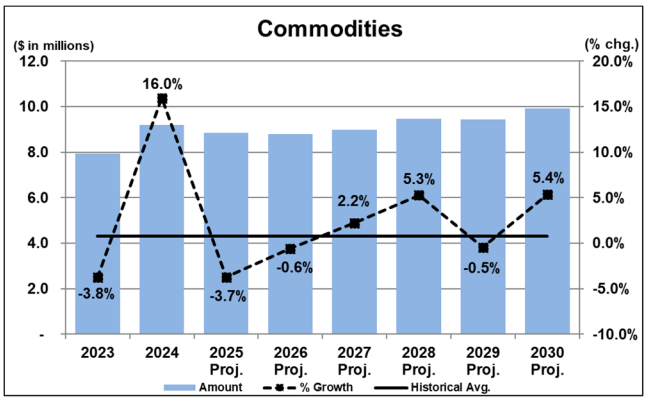
Contractuals



Contractual expenditures, the second largest expenditure category, include services purchased from and delivered by an external entity and internal departmental charges to other funds. These may include utility services, insurance services, software agreements, social services delivered by other community providers, or internal fleet and administrative charges.

Increases included in this forecast anticipate continuing increases in utilities, inmate medical and food service contracts, and software and technology equipment maintenance costs. Costs will also fluctuate depending on the number of TRB projects in each year. The cyclical nature of national, State, and local elections also contributes to expenditure variations in this category.

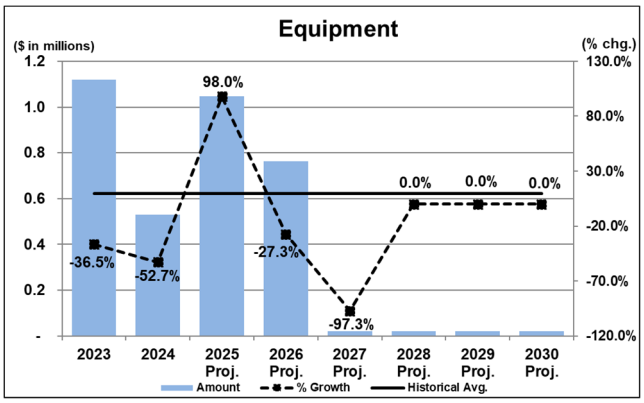
Commodities



This category includes expenditures for the purchase of common tangible items. This may include office supplies, fuel, food, clothing, software, and equipment with acquisition costs of less than $10,000 per unit.

Commodity expenditures often fluctuate from year to year. These fluctuations often are due to the election cycle, when expenses vary from odd years to even year (even years representing either gubernatorial or presidential election cycles) as well as what TRB projects and associated costs are included in each year.

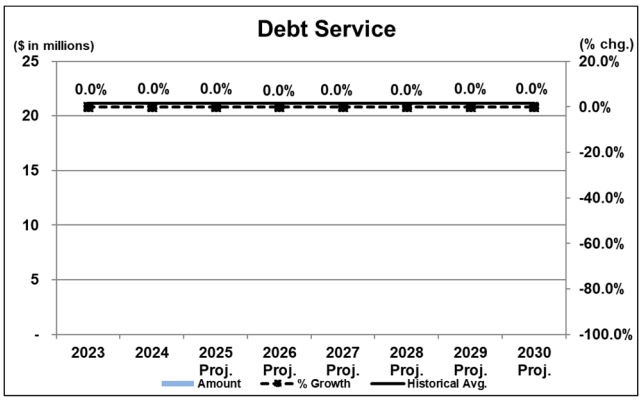
Equipment (Capital Outlay)



Equipment includes expenditures for office, technical, operating, and vehicular equipment that are more than $10,000. Overall, the County spends relatively small amounts for equipment in the property-tax-supported funds, so isolated purchases can often result in sizable year-to-year percentage changes.

Increased costs in 2023 were due to mobile and portable radio replacements across the organization as the radios reach the end of support. Increased costs in 2024 were due to more TRB projects in that year and increased costs in 2025 are due to the replacement of the Fire Station Alerting System. Costs are anticipated to return to more typical levels in 2026.

Debt Service

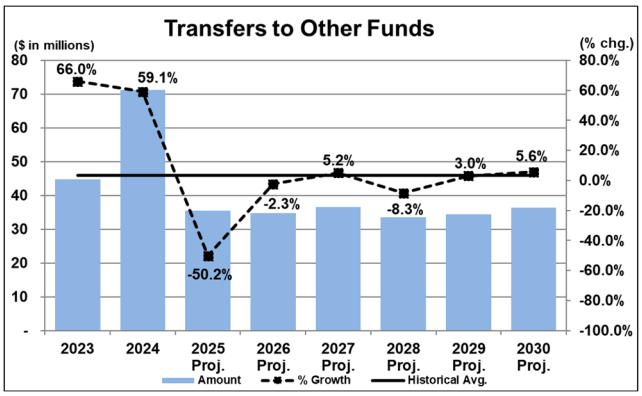


The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies: Moody's Investor Services, Standard & Poor's, and Fitch Ratings. In a recent rating evaluation, Standard & Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices…indicating financial practices are strong, well embedded, and likely sustainable."

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

The debt service calculations in the financial plan include the projects listed within the Capital Improvement section of the budget book. Typically, debt service payments are made from the Debt Service Fund.

Transfers to Other Funds



Within statutory limitations, the County is allowed to transfer funding from the General Fund to other funds to finance equipment purchases, capital improvements, or grant matches. Traditionally, transfers to other funds are relatively consistent from one year to the next with the exception of transfers for capital improvement projects and transfers for one-time equipment and software purchases to the Equipment Reserve Fund.

Recurring annual transfers from the General Fund to other funds include:

- $1,597,566 annually in collected retail sales and use tax revenues to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately $18.0 million to $21.1 million annually in retail sales and use tax revenues to the Sales Tax Road & Bridge Fund for capital projects
- Approximately $2.9 to $5.5 million annually to the Risk Management Fund
- Approximately $0.4 to $0.7 million annually to the Auto License Fund
- Annual transfers of varying amounts for cash-funded capital projects as included in the CIP

As outlined in the table on the next page, significant changes in transfers from one year to the next are largely related to cash-funded capital projects included in the County's CIP.

Primary Recurring Transfers

	Sales Tax to LST Road & Bridge Fund	Sales Tax to Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Auto License	General Fund to Risk Mgmt.
2023	17,977,927	1,597,566	4,320,751	374,295	2,923,048
2024	17,998,502	1,597,566	14,821,661	655,616	4,106,195
2025 Proj.	18,488,404	1,597,566	8,266,233	562,762	5,225,915
2026 Proj.	18,990,553	1,597,566	8,029,774	311,423	4,687,304
2027 Proj.	19,505,256	1,597,566	6,597,432	403,660	5,307,742
2028 Proj.	20,032,807	1,597,566	2,578,882	494,020	4,966,456
2029 Proj.	20,573,586	1,597,566	1,214,056	500,000	5,513,121
2030 Proj.	21,127,865	1,597,566	2,433,122	500,000	4,665,786

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Financial Forecast 2022 - 2030

Modified Accrual Basis

County General Fund

		Actual			Estimates					
		2022	2023	2024	2025	2026	2027	2028	2029	2030
1	***Beginning Fund Balance***	*96,388,459*	*97,379,592*	*99,540,106*	*105,311,007*	***103,923,230***	*105,332,574*	*107,536,826*	*111,934,035*	*118,391,497*
2	**Operating Revenue**									
3	**Taxes**	186,564,353	197,668,746	216,338,814	228,946,146	**231,675,189**	246,607,238	253,246,613	263,987,235	271,805,695
4	Current property taxes	129,603,089	141,999,143	156,580,092	166,274,275	169,024,927	182,959,797	187,210,458	196,707,108	202,669,429
5	Back property taxes & warrants	1,868,794	2,011,397	2,185,950	3,643,922	2,266,691	2,221,168	2,324,061	2,298,107	2,333,736
6	Special assessment property taxes	-	-	-	-	-	-	-	-	-
7	Motor vehicle taxes	16,633,123	14,300,861	18,146,020	18,617,467	18,964,796	18,974,029	20,200,576	20,384,780	21,092,456
8	Local retail sales tax	31,904,327	32,520,627	32,098,708	32,901,176	33,723,706	34,566,798	35,430,968	36,316,742	37,224,661
9	Local use tax	6,282,849	6,630,359	7,093,428	7,270,763	7,452,533	7,638,846	7,829,817	8,025,562	8,226,201
10	Other taxes	272,169	206,359	234,615	238,543	242,538	246,601	250,733	254,937	259,212
11	**Intergovernmental**	815,587	665,121	540,739	571,731	**567,790**	581,847	596,270	611,071	626,258
12	**Charges for service**	30,125,154	32,720,420	33,985,343	35,797,080	**36,767,373**	37,632,316	38,518,027	39,489,015	40,417,793
13	**Reimbursements**	3,881,448	5,533,614	4,578,064	6,398,756	**6,425,338**	6,641,119	6,864,386	7,095,400	7,334,432
14	**Use of money and property**	963,534	15,032,973	16,467,900	18,623,206	**15,938,245**	10,977,628	11,017,404	11,057,578	11,098,154
15	**Other revenues**	11,790,725	11,495,256	2,161,589	2,830,552	**2,280,864**	2,440,368	2,597,442	2,921,787	3,216,504
16	**Transfers from other funds**	471	4,516,745	32,247,457	-	**-**	-	-	-	-
17	***Total Revenue***	*234,141,537*	*267,632,874*	*306,319,906*	*293,167,470*	***293,654,800***	*304,880,516*	*312,840,143*	*325,162,086*	*334,498,835*
18	**Operating Expenditures**									
19	**Personnel and benefits**	143,066,225	151,862,985	165,281,513	179,973,586	**188,146,434**	196,599,997	204,670,279	212,613,592	221,382,069
20	**Contractual services**	52,926,851	59,731,012	54,209,895	69,112,103	**59,850,028**	60,573,798	60,818,384	62,162,824	63,919,308
21	**Debt service**	-	-	-	-	**-**	-	-	-	-
22	**Commodities**	8,236,812	7,927,128	9,191,603	8,849,705	**8,797,941**	8,993,287	9,466,514	9,422,855	9,927,583
23	**Capital improvements**	153,431	16,253	46,039	53,319	**-**	-	-	-	-
24	**Capital outlay > $10,000**	1,761,966	1,118,997	529,072	1,047,776	**762,043**	20,531	20,531	20,531	20,531
25	**Transfers to other funds**	27,005,119	44,815,986	71,290,884	35,518,758	**34,689,009**	36,488,651	33,467,226	34,484,821	36,415,725
26	***Total Expenditures***	*233,150,404*	*265,472,360*	*300,549,006*	*294,555,246*	***292,245,456***	*302,676,264*	*308,442,934*	*318,704,623*	*331,665,216*
27	***Operating Income***	*991,133*	*2,160,514*	*5,770,900*	*(1,387,777)*	*1,409,344*	*2,204,252*	*4,397,209*	*6,457,462*	*2,833,620*
28	***Ending Fund Balance***	*97,379,592*	*99,540,106*	*105,311,007*	*103,923,230*	***105,332,574***	*107,536,826*	*111,934,035*	*118,391,497*	*121,225,117*
29	**Assessed valuation**	5,499,916,842	5,901,350,627	6,433,934,558	6,952,605,137	7,546,656,630	7,848,522,895	8,162,463,811	8,488,962,363	8,828,520,858
30	***Assessed valuation % chg.***	1.41%	7.30%	9.02%	8.06%	8.54%	4.00%	4.00%	4.00%	4.00%
31	**Mill levy**	24.363	24.926	25.205	24.801	23.222	24.163	23.769	24.009	23.781
32	***Mill levy change***	(5.013)	0.563	0.279	(0.404)	(1.579)	0.941	(0.394)	0.240	(0.228)

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Multiple Year Summary by Operating Fund (Budgetary Basis)

	2024 Actual		2025 Adopted		2025 Revised		2026 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	$ 306,319,906	$ 300,549,006	$ 283,182,212	$ 332,647,004	$ 282,728,400	$ 332,673,754	$ 290,216,614	$ 341,466,727
Debt Service Funds								
Bond & Interest	11,390,589	10,516,451	12,666,155	12,321,425	12,666,155	12,321,425	15,922,484	16,295,590
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	10,550,235	10,550,235	11,645,180	11,645,180	11,645,180	11,645,180	12,711,922	12,711,922
COMCARE	-	19,207	-	-	-	-	-	-
EMS	-	88,419	-	-	-	-	-	-
Aging Services	2,722,244	2,697,881	2,791,373	3,128,451	2,791,373	3,128,451	2,741,807	3,163,924
Highway Fund	10,173,005	10,441,129	10,003,450	12,281,550	10,010,733	12,281,550	11,910,970	12,956,658
Noxious Weeds	-	-	-	-	-	-	-	-
Fire Dist. General Fund	25,139,417	25,910,014	25,671,901	30,140,800	25,671,901	30,140,800	26,525,720	31,184,850
Non-Property-Tax-Supported Funds								
Solid Waste	2,266,427	1,783,850	2,302,888	2,698,328	2,302,888	2,698,328	2,309,961	2,886,676
Special Parks & Rec.	78,970	69,566	82,710	81,750	82,710	81,750	82,160	77,138
9-1-1 Services	3,897,295	3,892,514	3,804,022	3,685,282	3,804,022	3,685,282	4,058,938	3,447,524
Spec Alcohol/Drug	122,711	166,214	110,934	132,393	110,934	132,393	88,890	88,890
Auto License	5,727,905	5,727,904	5,657,833	6,550,735	5,753,724	6,960,735	5,819,785	6,758,693
Pros Attorney Training	36,808	33,225	25,000	45,000	-	66,117	-	-
Court Trustee	1,040,305	902,983	1,098,617	1,349,296	1,098,617	1,349,296	1,348,398	1,270,004
Court A/D Safety Pgm.	-	-	3,246	-	3,246	-	3,246	-
Township Dissolution	-	-	-	-	-	-	-	-
Fire District Res./Dev.	4,180	-	1,894	-	1,894	-	2,387	-
Federal/State Assistance Funds								
CDDO - Grants	2,356,895	3,685,559	3,378,712	3,838,330	3,909,649	4,258,267	4,100,728	4,506,652
COMCARE - Grants	51,255,862	43,645,142	54,592,316	58,097,156	59,181,990	62,618,538	64,356,112	67,633,939
Corrections - Grants	11,073,792	11,755,587	13,624,606	14,178,404	14,435,160	14,988,958	15,486,119	15,344,519
Aging - Grants	9,790,353	9,659,127	10,692,510	11,151,914	11,325,868	11,653,821	10,537,269	10,519,016
Coroner - Grants	848,005	718,835	-	75,822	1,437,191	1,800,482	-	80,760
Emer Mgmt - Grants	72,905	103,846	291,065	431,686	324,528	465,148	238,389	365,006
EMS - Grants	500	500	-	-	-	-	-	-
Dist Atty - Grants	51,775	65,734	-	-	-	313,084	-	241,271
Sheriff - Grants	1,258,691	983,653	1,149,211	1,373,771	1,149,211	1,373,771	1,151,380	1,304,354
District Court - Grants	5,460	5,607	27,525	-	48,866	21,341	5,691	-
JAG - Grants	442,745	476,085	-	-	600,808	789,847	-	-
Env. Res. - Grants	550	550	-	-	-	-	-	-
Econ Dev - Grants	-	-	-	-	-	-	-	-
HUD - Grants	-	-	-	-	-	-	-	-
Housing - Grants	624,113	719,751	1,064,915	1,090,728	1,064,915	1,090,728	856,271	861,923
Health Dept - Grants	10,013,528	9,336,748	10,549,268	11,781,673	11,439,268	12,671,673	10,393,137	9,503,888
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	1,134,425	1,601,107	142,354	-	3,843,914	3,822,501	-	-
Stimulus Grants	14,000,033	39,483,926	-	-	440,604	90,187,010	-	-
Municipalities Fight Addict.	1,474,127	-	-	-	-	66,555	-	-
Tech. Enhancement	1,908	-	3,027	-	3,027	-	2,025	-
Total Special Revenue	**166,165,166**	**184,524,897**	**158,714,556**	**173,758,250**	**172,482,218**	**278,291,608**	**174,731,305**	**184,907,607**
Enterprise Fund								
Downtown Arena	1,956,961	1,945,967	1,010,000	1,410,000	1,010,000	2,059,621	1,543,047	1,750,000
Code Inspect. & Enf.	9,215,651	8,033,088	8,477,663	10,147,091	8,477,663	10,147,091	9,497,134	10,329,069
Internal Service Funds								
Fleet Management	8,353,504	10,546,008	9,301,035	12,365,669	9,301,035	12,365,668	9,076,241	12,549,922
Health/Dental Ins Reserve	43,158,381	40,583,260	45,968,631	43,293,648	45,968,631	43,293,648	50,335,575	47,456,216
Risk Mgmt. Reserve	4,537,187	4,537,187	209,144	5,516,082	209,144	6,516,082	4,575,860	5,493,753
Workers' Comp. Reserve	2,765,986	1,383,441	2,317,371	2,194,349	2,317,371	2,194,349	328,708	2,200,646
Total Internal Serv.	**58,815,059**	**57,049,897**	**57,796,181**	**63,369,747**	**57,796,181**	**64,369,747**	**64,316,383**	**67,700,537**
Total	**$ 553,863,333**	**$ 562,619,305**	**$ 521,846,768**	**$ 593,653,517**	**$ 535,160,618**	**$ 699,863,246**	**$ 556,226,966**	**$ 622,449,530**

* Revenue & expenditures include Interfund Transfers From and To Other Funds

2026 Summary by Operating Fund and Category

	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	23.222	$231,673,897	$ 1,212,576	$ 36,583,449	$ 7,080,373	$ 13,503,928	$ 162,390	$ 290,216,614
Debt Service Funds								
Bond & Interest	1.654	13,466,830	-	-	-	-	2,455,653	15,922,484
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	1.500	12,211,922	-	-	500,000	-	-	12,711,922
COMCARE	0.000	-	-	-	-	-	-	-
EMS	0.000	-	-	-	-	-	-	-
Aging Services	0.330	2,721,013	-	18,669	2,125	-	-	2,741,807
Highway Fund	0.861	6,845,086	4,984,879	-	81,005	-	-	11,910,970
Noxious Weeds	0.000	-	-	-	-	-	-	-
Fire Dist. General Fund	16.754	25,298,153	-	817,293	66,823	343,451	-	26,525,720
Non-Property-Tax-Supported-Funds								
Solid Waste		-	-	2,252,454	57,507	-	-	2,309,961
Special Parks & Rec.		82,160	-	-	-	-	-	82,160
9-1-1 Services		3,841,976	-	-	-	216,962	-	4,058,938
Spec Alcohol/Drug		88,890	-	-	-	-	-	88,890
Auto License		-	36,775	5,143,517	(23,875)	99,570	563,798	5,819,785
Pros Attorney Training		-	-	-	-	-	-	-
Court Trustee		-	-	1,348,398	-	-	-	1,348,398
Township Dissolution		-	-	-	-	-	-	-
Court A/D Safety Pgm.		-	-	3,246	-	-	-	3,246
Fire District Res./Dev.		-	-	-	-	2,387	-	2,387
Federal/State Assistance Funds								
CDDO - Grants		-	3,822,628	255,600	22,500	-	-	4,100,728
COMCARE - Grants		-	17,954,660	46,285,087	22,475	5,000	88,890	64,356,112
Corrections - Grants		-	14,277,208	672,321	36,590	-	500,000	15,486,119
Aging - Grants		-	9,540,984	635,000	-	-	361,285	10,537,269
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	75,999	-	-	-	162,390	238,389
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	-	-	-	-	-
Sheriff - Grants		1,780	587,999	320,901	199,082	26,618	15,000	1,151,380
District Attorney - Grants		-	5,691	-	-	-	-	5,691
JAG - Grants		-	-	-	-	-	-	-
Econ Dev - Grants		-	-	-	-	-	-	-
HUD - Grants		-	-	-	-	-	-	-
Housing - Grants		-	616,271	-	-	-	240,000	856,271
Health Dept - Grants		-	9,148,725	325,835	23,852	-	894,725	10,393,137
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	-	-	-	-	-	-
Municipalities Fight Addict.		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	2,025	-	2,025
Total Special Revenue		**51,090,980**	**61,051,818**	**58,078,321**	**988,084**	**696,013**	**2,826,088**	**174,731,305**
Enterprise Fund								
Downtown Arena		-	-	1,243,047	-	-	300,000	1,543,047
Code Inspect. & Enf.		-	-	144,297	9,352,837	-	-	9,497,134
Internal Service Funds								
Fleet Management		-	-	8,825,464	250,777	-	-	9,076,241
Hlth/Dntl Ins Reserve		-	-	46,630,908	3,704,667	-	-	50,335,575
Risk Mgmt Reserve		-	-	-	439,658	-	4,136,202	4,575,860
Workers Comp. Reserve		-	-	319,627	9,081	-	-	328,708
Total Internal Serv.		**-**	**-**	**55,775,998**	**4,404,183**	**-**	**4,136,202**	**64,316,383**
Total		**$296,231,708**	**$ 62,264,394**	**$ 151,825,112**	**$ 21,825,478**	**$ 14,199,941**	**$ 9,880,333**	**$ 556,226,966**

2026 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
$ 189,629,882	$ 105,534,321	$ -	$ 9,352,698	$ 8,039,774	$ 1,647,043	$ 27,263,009	$ 341,466,727	$ (51,250,113)
-	20,000	16,275,590	-	-	-	-	16,295,590	(373,106)
-	-	-	-	-	-	-	-	-
-	12,711,922	-	-	-	-	-	12,711,922	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
921,864	1,915,918	-	27,357	-	-	298,785	3,163,924	(422,117)
7,980,506	4,321,752	-	386,495	267,905	-	-	12,956,658	(1,045,688)
-	-	-	-	-	-	-	-	-
20,426,306	6,957,899	2,516,987	1,003,658	-	280,000	-	31,184,850	(4,659,130)
1,095,400	1,540,842	-	82,434	-	-	168,000	2,886,676	(576,715)
-	77,138	-	-	-	-	-	77,138	5,022
-	2,724,400	-	60,000	-	-	663,124	3,447,524	611,414
-	-	-	-	-	-	88,890	88,890	-
5,020,728	1,663,465	-	74,500	-	-	-	6,758,693	(938,908)
-	-	-	-	-	-	-	-	-
1,077,051	177,953	-	15,000	-	-	-	1,270,004	78,394
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	3,246
-	-	-	-	-	-	-	-	2,387
2,174,654	2,289,298	-	42,700	-	-	-	4,506,652	(405,924)
46,499,100	18,592,494	-	2,302,345	-	-	240,000	67,633,939	(3,277,827)
12,194,801	2,898,038	-	251,680	-	-	-	15,344,519	141,600
2,448,629	7,862,207	-	208,180	-	-	-	10,519,016	18,253
80,760	-	-	-	-	-	-	80,760	(80,760)
266,006	65,000	-	34,000	-	-	-	365,006	(126,618)
-	-	-	-	-	-	-	-	-
241,271	-	-	-	-	-	-	241,271	(241,271)
659,323	435,531	-	209,500	-	-	-	1,304,354	(152,974)
-	-	-	-	-	-	-	-	5,691
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
106,616	754,807	-	500	-	-	-	861,923	(5,652)
6,688,547	2,194,341	-	621,000	-	-	-	9,503,888	889,249
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	2,025
107,881,562	**67,183,005**	**2,516,987**	**5,319,349**	**267,905**	**280,000**	**1,458,799**	**184,907,607**	**(10,176,303)**
-	675,000	-	-	1,075,000	-	-	1,750,000	(206,953)
5,016,856	5,144,021	-	117,700	-	-	50,492	10,329,069	(831,935)
1,360,270	1,050,949	-	4,044,000	-	6,094,703	-	12,549,922	(3,473,681)
178,481	47,217,235	-	60,500	-	-	-	47,456,216	2,879,359
387,023	5,086,295	-	20,435	-	-	-	5,493,753	(917,893)
318,616	1,882,030	-	-	-	-	-	2,200,646	(1,871,938)
2,244,390	**55,236,509**	**-**	**4,124,935**	**-**	**6,094,703**	**-**	**67,700,537**	**(3,384,154)**
$ 304,772,690	**$ 233,792,856**	**$ 18,792,577**	**$ 18,914,682**	**$ 9,382,679**	**$ 8,021,746**	**$ 28,772,300**	**$ 622,449,530**	**$ (66,222,564)**

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

	General Fund			Debt Service Funds			Special Revenue Funds: Property-Tax-Supported		
	2024 Actual	2025 Revised	2026 Budget	2024 Actual	2025 Revised	2026 Budget	2024 Actual	2025 Revised	2026 Budget
Revenue & Transfers from Other Funds by Source									
Property Taxes	$ 156,580,092	$ 166,247,550	$ 169,023,574	$ 7,184,794	$ 9,153,927	$ 12,044,815	$ 37,244,122	$ 38,515,292	$ 42,542,067
Delinquent Property Taxes & Refunding	2,185,950	1,947,465	2,266,691	170,789	89,318	125,652	316,795	466,652	496,866
Special Assessments	-	-	-	336,759	289,842	243,309	-	-	-
Motor Vehicle Taxes	18,146,020	15,623,163	18,964,796	1,366,559	740,762	1,053,055	3,992,285	3,772,299	4,037,242
Local Retail Sales & Use Tax	39,192,136	41,133,004	41,176,238	-	-	-	-	-	-
Other Taxes	234,615	213,443	242,599	-	-	-	-	-	-
Licenses & Permits	38,038	38,287	38,915	-	-	-	23,525	30,752	24,236
Intergovernmental	540,739	856,305	1,212,576	-	-	-	4,878,897	4,971,871	4,984,879
Charges for Service	33,985,343	34,808,665	36,583,449	-	-	-	822,054	1,029,460	835,962
Fines & Forfeitures	50,769	132,853	52,820	-	-	-	-	-	-
Miscellaneous	2,072,782	2,113,495	2,181,894	-	-	-	494,021	538,142	592,342
Reimbursements	4,578,064	4,168,354	4,806,744	-	-	-	32,510	32,882	33,374
Uses of Money & Property	16,467,900	15,445,814	13,503,928	-	-	-	780,693	761,837	343,451
Transfers in from Other Funds	32,247,457	-	162,390	2,331,687	2,392,306	2,455,653	-	-	-
Total	**306,319,906**	**282,728,400**	**290,216,614**	**11,390,589**	**12,666,155**	**15,922,484**	**48,584,901**	**50,119,187**	**53,890,419**
Expenditures & Transfers to Other Funds by Functional Area									
General Government	92,874,269	103,816,786	119,995,978	-	-	-	-	16,895	-
Bond & Interest	-	-	-	10,516,451	12,321,425	16,295,590	-	-	-
Public Safety	153,651,532	170,532,896	167,867,309	-	-	-	26,001,040	30,140,800	31,184,850
Public Works	23,332,040	24,794,314	24,723,445	-	-	-	10,438,522	12,267,009	12,956,658
Public Services	13,248,038	14,725,415	15,104,008	-	-	-	2,717,088	3,126,097	3,163,924
Culture & Recreation	15,732,339	16,290,703	11,216,997	-	-	-	-	-	-
Community Development	1,710,788	2,508,041	2,558,992	-	-	-	10,550,235	11,645,180	12,711,922
Total	**300,549,006**	**332,668,154**	**341,466,727**	**10,516,451**	**12,321,425**	**16,295,590**	**49,706,885**	**57,195,981**	**60,017,355**
Revenues over (under) Expenditures	**5,770,900**	**(49,939,753)**	**(51,250,113)**	**874,139**	**344,730**	**(373,106)**	**(1,121,984)**	**(7,076,795)**	**(6,126,935)**
Fund Balances									
Fund Balances, Beginning	**99,427,609**	**105,198,509**	**55,258,756**	**6,054,290**	**6,928,429**	**7,273,159**	**13,501,622**	**12,379,638**	**5,302,843**
Fund Balances, Ending	**$ 105,198,509**	**$ 55,258,756**	**$ 4,008,643**	**$ 6,928,429**	**$ 7,273,159**	**$ 6,900,053**	**$ 12,379,638**	**$ 5,302,843**	**$ (824,092)**

* Enterprise Funds exclude Downtown Arena construction

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

Special Revenue Funds								
Non-Property-Tax-Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2024 Actual	2025 Revised	2026 Budget	2024 Actual	2025 Revised	2026 Budget	2024 Actual	2025 Revised	2026 Budget
$ -	$ -	$ -	$ -	$ -	$ -	$ 201,009,009	$ 213,916,769	$ 223,610,456
-	-	-	-	-	-	2,673,535	2,503,435	2,889,208
-	-	-	-	-	-	336,759	289,842	243,309
-	-	-	-	-	-	23,504,865	20,136,224	24,055,093
-	-	-	-	-	-	39,192,136	41,133,004	41,176,238
3,894,468	3,950,691	4,014,806	-	-	-	4,129,083	4,164,134	4,257,404
89,524	31,361	57,407	9,076,488	8,365,648	9,350,825	9,227,575	8,466,048	9,471,383
63,728,327	63,248,769	56,066,939	-	-	-	69,147,963	69,076,944	62,264,394
46,268,314	51,093,454	57,242,360	50,990,663	54,294,714	57,163,342	132,066,374	141,226,294	151,825,112
1,642,633	89,263	161,559	-	-	-	1,693,402	222,116	214,379
140,085	170,454	47,423	3,746,695	3,063,547	3,917,435	6,453,583	5,885,638	6,739,094
92,966	72,521	71,742	479,130	261,653	488,761	5,182,669	4,535,411	5,400,622
343,018	188,705	352,562	1,133,776	998,282	-	18,725,387	17,394,639	14,199,941
1,380,931	3,517,814	2,826,088	4,560,919	300,000	4,436,202	40,520,993	6,210,120	9,880,333
117,580,265	**122,363,032**	**117,251,631**	**69,987,671**	**67,283,844**	**75,356,564**	**553,863,333**	**535,160,618**	**556,226,966**
45,253,122	101,041,305	6,758,693	57,049,897	64,369,747	67,700,537	195,177,288	269,244,733	194,455,208
-	-	-	-	-	-	10,516,451	12,321,425	16,295,590
20,498,384	25,050,937	22,053,439	8,033,088	10,147,091	10,329,069	208,184,043	235,871,723	231,434,667
1,784,400	2,691,243	2,886,676	-	-	-	35,554,962	39,752,565	40,566,779
67,212,540	92,230,392	93,114,306	-	-	-	83,177,665	110,081,904	111,382,238
69,566	81,750	77,138	1,945,967	2,059,621	1,750,000	17,747,872	18,432,074	13,044,135
-	-	-	-	-	-	12,261,024	14,153,221	15,270,914
134,818,011	**221,095,626**	**124,890,252**	**67,028,952**	**76,576,459**	**79,779,606**	**562,619,305**	**699,857,646**	**622,449,530**
(17,237,746)	**(98,732,595)**	**(7,638,621)**	**2,958,719**	**(9,292,615)**	**(4,423,042)**	**(8,755,972)**	**(164,697,027)**	**(66,222,564)**
80,164,465	**62,926,719**	**(35,805,876)**	**36,696,694**	**39,655,413**	**30,362,798**	**235,844,680**	**227,088,707**	**62,391,680**
$ 62,926,719	**$ (35,805,876)**	**$ (43,444,497)**	**$ 39,655,413**	**$ 30,362,798**	**$ 25,939,756**	**$ 227,088,707**	**$ 62,391,680**	**$ (7,420,137)**

Multiple Year Departmental Summary for All Operating Funds (Budgetary Basis)

Division	2024 Actual Expenditures*	2024 Actual FTEs	2025 Adopted Expenditures*	2025 Adopted FTEs	2025 Revised Expenditures*	2025 Revised FTEs	2026 Budget Expenditures*	2026 Budget FTEs	25 Revised - 26 Budget % Change Expenditures*	25 Revised - 26 Budget % Change FTEs
General Government										
Board of County Commissioners	$ 943,053	7.00	$ 1,075,607	7.00	$ 1,075,607	7.00	$ 1,006,569	6.00	-6.9%	-16.7%
County Manager	2,319,278	14.00	2,356,614	15.00	2,356,614	15.00	2,427,668	15.75	2.9%	4.8%
County Counselor	1,945,950	13.50	1,904,933	13.50	2,139,933	13.49	1,999,606	13.49	-7.0%	0.0%
County Clerk	1,611,529	18.50	1,623,874	18.50	1,623,874	18.50	1,742,673	17.50	6.8%	-5.7%
Register of Deeds	1,274,394	17.50	1,457,899	19.50	1,457,899	19.50	1,444,333	17.50	-0.9%	-11.4%
Election Commissioner	6,117,622	28.51	2,587,110	23.70	2,587,110	23.20	2,897,851	23.20	10.7%	0.0%
Human Resources	42,529,669	20.50	45,658,010	25.50	45,658,010	25.00	49,829,343	21.00	8.4%	-19.0%
Division of Finance	76,339,271	104.40	12,523,501	41.50	107,277,066	42.50	12,784,523	42.50	-739.1%	0.0%
Budgeted Transfers	5,216,535	-	5,000,000	-	5,000,000	-	5,000,000	-	0.0%	
Contingency Reserves	-	-	40,572,434	-	29,049,801	-	46,754,044	-	37.9%	
County Appraiser	5,542,756	70.00	6,116,231	70.00	6,116,231	70.00	6,238,794	70.00	2.0%	0.0%
County Treasurer	7,274,457	93.00	8,178,521	93.00	8,998,521	93.00	8,423,396	93.00	-6.8%	0.0%
Metropolitan Area Planning Dept.	823,335	-	889,372	-	889,372	-	837,170	-	-6.2%	
Facilities Department	11,324,801	42.50	14,380,966	42.50	15,489,869	42.50	16,942,013	42.50	8.6%	0.0%
Central Services	2,888,840	23.00	2,878,619	23.00	2,878,619	23.00	2,963,880	23.00	2.9%	0.0%
Information & Technology	18,541,398	75.50	19,931,523	77.50	24,342,560	77.50	20,673,423	78.50	-17.7%	1.3%
Fleet Management	10,484,398	15.00	12,303,646	15.00	12,303,646	15.00	12,489,922	15.00	1.5%	0.0%
General Government Total	**195,177,288**	**542.91**	**179,438,861**	**485.20**	**269,244,733**	**485.19**	**194,455,208**	**478.94**	**-38.5%**	**-1.3%**
Bond and Interest	**10,516,451**	**-**	**12,321,425**	**-**	**12,321,425**	**-**	**16,295,590**	**-**	**24.4%**	
Public Safety										
Office of the Medical Director	582,135	2.50	611,308	2.50	611,308	2.50	639,385	2.50	4.4%	0.0%
Emergency Communications	13,737,286	108.50	14,835,285	118.00	14,835,285	118.00	15,284,172	138.00	2.9%	14.5%
Emergency Management	1,205,792	4.00	1,819,711	5.00	1,853,173	5.00	1,738,730	5.00	-6.6%	0.0%
Emergency Medical Services	24,531,579	213.55	25,034,354	207.05	25,034,354	206.15	24,992,258	206.15	-0.2%	0.0%
Fire District 1	25,910,014	147.00	30,140,800	153.00	30,342,360	152.50	31,184,850	152.50	2.7%	0.0%
Regional Forensic Science Center	6,077,673	43.00	5,903,861	43.00	7,658,317	43.00	6,287,331	43.00	-21.8%	0.0%
Department of Corrections	25,699,483	307.50	30,894,258	310.50	31,802,187	310.50	31,577,536	309.50	-0.7%	-0.3%
Sheriff's Office	82,314,553	600.21	85,791,911	583.21	86,415,961	583.21	85,373,663	583.21	-1.2%	0.0%
District Attorney	14,123,946	144.00	18,164,682	146.00	18,585,261	148.50	16,561,730	148.50	-12.2%	0.0%
18th Judicial District	5,435,751	17.00	6,172,797	18.00	8,104,044	18.00	7,383,560	18.00	-9.8%	0.0%
Crime Prevention Fund	563,470	-	482,383	-	482,383	-	82,383	-	-485.5%	
Metro. Area Bldg. & Constr. Dept.	8,002,361	48.00	10,147,091	48.00	10,147,091	50.00	10,329,069	50.00	1.8%	0.0%
Public Safety Total	**208,184,043**	**1,635.26**	**229,998,442**	**1,634.26**	**235,871,723**	**1,637.36**	**231,434,667**	**1,656.36**	**-1.9%**	**1.1%**

Multiple Year Departmental Summary for All Operating Funds (Budgetary Basis)

Division	2024 Actual Expenditures*	2024 Actual FTEs	2025 Adopted Expenditures*	2025 Adopted FTEs	2025 Revised Expenditures*	2025 Revised FTEs	2026 Budget Expenditures*	2026 Budget FTEs	25 Revised - 26 Budget % Change Expenditures*	25 Revised - 26 Budget % Change FTEs
Public Works										
Highways	30,034,590	91.90	32,933,511	91.90	32,933,511	91.90	33,544,777	91.90	1.8%	0.0%
Noxious Weeds	540,807	5.50	638,446	5.50	638,446	5.50	650,701	5.50	1.9%	0.0%
Stormwater Management	3,062,630	7.00	3,341,784	7.00	3,341,784	7.00	3,333,997	7.00	-0.2%	0.0%
Environmental Resources	1,916,935	13.00	2,835,113	13.00	2,838,825	13.00	3,037,304	13.00	6.5%	0.0%
Public Works Total	**35,554,962**	**117.40**	**39,748,853**	**117.40**	**39,752,565**	**117.40**	**40,566,779**	**117.40**	**2.0%**	**0.0%**
Public Services										
Public Services Comm. Prgm.	251,000	-	218,000	-	218,000	-	218,000	-	0.0%	
COMCARE	49,347,828	542.65	64,940,722	548.65	69,462,103	572.40	74,022,799	579.40	6.2%	1.2%
Dept. of Aging and Disabilities	18,511,195	89.50	20,672,601	89.50	21,594,445	87.00	20,737,086	73.00	-4.1%	-19.2%
Health Department	15,067,643	164.15	17,917,356	158.55	18,807,356	152.80	16,404,353	142.80	-14.6%	-7.0%
Public Services Total	**83,177,665**	**796.30**	**103,748,679**	**796.70**	**110,081,904**	**812.20**	**111,382,238**	**795.20**	**1.2%**	**-2.1%**
Culture and Recreation										
Parks Department	1,627,474	10.80	1,190,368	9.80	1,234,385	9.80	1,283,294	10.05	3.8%	2.5%
INTRUST Bank Arena	1,945,967	-	1,410,000	-	2,059,621	-	1,750,000	-	-17.7%	
Sedgwick County Zoo	11,546,820	112.50	9,254,568	112.50	9,254,568	112.50	9,439,192	114.50	2.0%	1.7%
Culture & Rec Comm. Prgm.	407,472	-	378,782	-	378,782	-	351,747	-	-7.7%	
Exploration Place	2,220,140	1.00	2,010,317	1.00	5,510,317	1.00	219,901	1.00	-2405.8%	0.0%
Culture and Recreation Total	**17,747,872**	**124.30**	**14,244,036**	**123.30**	**18,437,674**	**123.30**	**13,044,135**	**125.55**	**-41.3%**	**1.8%**
Community Development										
Extension Council	825,481	-	742,933	-	742,933	-	705,786	-	-5.3%	
Economic Development	608,627	1.00	1,718,313	1.00	1,718,313	1.00	1,806,411	1.00	4.9%	0.0%
Comm. Dev. Comm. Prgm.	276,681	-	46,795	-	46,795	-	46,795	-	0.0%	
Wichita State University	10,550,235	-	11,645,180	-	11,645,180	-	12,711,922	-	8.4%	
Community Development Total	**12,261,024**	**1.00**	**14,153,221**	**1.00**	**14,153,221**	**1.00**	**15,270,914**	**1.00**	**7.3%**	**0.0%**
Total	**$ 562,619,305**	**3,217.17**	**$ 593,653,517**	**3,157.86**	**$ 699,863,246**	**3,176.45**	**$ 622,449,530**	**3,174.45**	**-12.4%**	**-0.1%**

* Revenue & expenditures include Interfund Transfers From and To Other Funds

2026 Departmental Summary by Operating Fund Type

	Property Tax Supported						Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Special Revenue		Enterprise/Internal Serv.	
Department	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
General Government										
Board of County Commissioners	$ 1,006,569	6.00	$ -	-	$ -	-	$ -	-	$ -	-
County Manager	2,427,668	15.75	-	-	-	-	-	-	-	-
County Counselor	1,999,606	13.49	-	-	-	-	-	-	-	-
County Clerk	1,742,673	17.50	-	-	-	-	-	-	-	-
Register of Deeds	1,444,333	17.50	-	-	-	-	-	-	-	-
Election Commissioner	2,897,851	23.20	-	-	-	-	-	-	-	-
Human Resources	2,373,127	19.55	-	-	-	-	-	-	47,456,216	1.45
Division of Finance	5,090,124	37.00	-	-	-	-	-	-	7,694,399	5.50
Budgeted Transfers	5,000,000	-	-	-	-	-	-	-	-	-
Contingency Reserves	46,754,044	-	-	-	-	-	-	-	-	-
County Appraiser	6,238,794	70.00	-	-	-	-	-	-	-	-
County Treasurer	1,664,703	17.50	-	-	-	-	6,758,693	75.50	-	-
Metropolitan Area Planning Dept.	837,170	-	-	-	-	-	-	-	-	-
Facilities Department	16,882,013	42.50	-	-	-	-	-	-	60,000	-
Central Services	2,963,880	23.00	-	-	-	-	-	-	-	-
Division of Information Technology	20,673,423	78.50	-	-	-	-	-	-	-	-
Fleet Management	-	-	-	-	-	-	-	-	12,489,922	15.00
General Government Total	**119,995,978**	**381.49**	**-**	**-**	**-**	**-**	**6,758,693**	**75.50**	**67,700,537**	**21.95**
Bond and Interest	**-**	**-**	**16,295,590**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Safety										
Office of the Medical Director	639,385	2.50	-	-	-	-	-	-	-	-
Emergency Communications	11,836,648	138.00	-	-	-	-	3,447,524	-	-	-
Emergency Management	1,373,723	1.75	-	-	-	-	365,006	3.25	-	-
Emergency Medical Services	24,992,258	206.15	-	-	-	-	-	-	-	-
Fire District 1	-	-	-	-	31,184,850	152.50	-	-	-	-
Regional Forensic Science Center	6,206,571	42.00	-	-	-	-	80,760	1.00	-	-
Department of Corrections	16,233,017	169.05	-	-	-	-	15,344,519	140.45	-	-
Sheriff's Office	84,069,309	576.71	-	-	-	-	1,304,354	6.50	-	-
District Attorney	16,320,459	146.50	-	-	-	-	241,271	2.00	-	-
18th Judicial District	6,113,556	3.00	-	-	-	-	1,270,004	15.00	-	-
Crime Prevention Fund	82,383	-	-	-	-	-	-	-	-	-
Metro Area Bldg. & Constr. Dept	-	-	-	-	-	-	-	-	10,329,069	50.00
Public Safety Total	**167,867,309**	**1,285.66**	**-**	**-**	**31,184,850**	**152.50**	**22,053,439**	**168.20**	**10,329,069**	**50.00**

2026 Departmental Summary by Operating Fund Type

Public Works										
Highways	20,588,119	-	-	-	12,956,658	91.90	-	-	-	-
Noxious Weeds	650,701	5.50	-	-	-	-	-	-	-	-
Stormwater Management	3,333,997	7.00	-	-	-	-	-	-	-	-
Environmental Resources	150,628	0.80	-	-	-	-	2,886,676	12.20	-	-
Public Works Total	**24,723,445**	**13.30**	**-**	**-**	**12,956,658**	**91.90**	**2,886,676**	**12.20**	**-**	**-**
Public Services										
Public Services Comm. Prgm.	218,000	-	-	-	-	-	-	-	-	-
COMCARE	5,438,048	50.00	-	-	-	-	68,584,751	529.40	-	-
Department of Aging and Disabilities	2,547,494	2.63	-	-	3,163,924	9.71	15,025,667	60.67	-	-
Health Department	6,900,466	51.41	-	-	-	-	9,503,888	91.39	-	-
Public Services Total	**15,104,008**	**104.04**	**-**	**-**	**3,163,924**	**9.71**	**93,114,306**	**681.46**	**-**	**-**
Culture and Recreation										
Sedgwick County Parks Department	1,206,156	10.05	-	-	-	-	77,138	-	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	-	1,750,000	-
Sedgwick County Zoo	9,439,192	114.50	-	-	-	-	-	-	-	-
Culture & Rec Comm. Prgm.	351,747	-	-	-	-	-	-	-	-	-
Exploration Place	219,901	1.00	-	-	-	-	-	-	-	-
Culture and Recreation Total	**11,216,997**	**125.55**	**-**	**-**	**-**	**-**	**77,138**	**-**	**1,750,000**	**-**
Community Development										
Extension Council	705,786	-	-	-	-	-	-	-	-	-
Economic Development	1,806,411	1.00	-	-	-	-	-	-	-	-
Comm. Dev. Comm. Prgm.	46,795	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	12,711,922	-	-	-	-	-
Community Development Total	**2,558,992**	**1.00**	**-**	**-**	**12,711,922**	**-**	**-**	**-**	**-**	**-**
Total	**$ 341,466,727**	**1,911.04**	**$ 16,295,590**	**-**	**$ 60,017,355**	**254.11**	**$ 124,890,252**	**937.36**	**$ 79,779,606**	**71.95**

* Expenditures include Interfund Transfers From and To Other Funds

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

2026 Summary for All Operating Funds Excluding Interfund Activity

Division	2026 Budget Revenues	2026 Budget Expenditures
General Government		
County Commissioners	$ -	$ 884,701
County Manager	75,834	2,159,463
County Counselor	36,331	1,804,318
County Clerk	156,708	1,450,203
Register of Deeds	4,353,676	1,198,893
Election Commissioner	17,243	2,706,612
Human Resources	3,708,703	49,453,249
Division of Finance	252,091,636	12,147,934
Budgeted Transfers	-	-
Contingency Reserves	-	46,754,044
County Appraiser	3,511	5,095,922
County Treasurer	5,211,855	6,401,474
Metropolitan Area Planning Dept.	274,628	837,170
Facilities Department	125,154	16,238,208
Central Services	-	2,635,976
Division of Information Technology	-	19,411,411
Fleet Management	250,777	11,980,825
General Government Total	**266,306,057**	**181,160,401**
Bond and Interest	**13,466,830**	**16,295,590**
Public Safety		
Office of the Medical Director	-	567,570
Emergency Communications	4,096,335	12,658,179
Emergency Management	75,999	1,472,829
Emergency Medical Services	23,944,655	20,363,626
Fire District 1	26,528,107	27,180,371
Regional Forensic Science Center	809,920	5,621,409
Department of Corrections	15,711,819	26,764,247
Sheriff's Office	6,280,395	73,754,131
District Attorney	187,747	14,442,415
18th Judicial District	1,911,878	6,962,107
Crime Prevention Fund	-	82,383
Metro. Area Building & Const. Dept.	9,497,134	9,121,395
Public Safety Total	**89,043,988**	**198,990,661**

2026 Summary for All Operating Funds Excluding Interfund Activity

Public Works		
Highways	11,910,970	7,555,625
Noxious Weeds	86,586	479,801
Stormwater Management	-	2,942,747
Environmental Resources	2,310,636	2,570,694
Public Works Total	**14,308,193**	**13,548,866**
Public Services		
Community Programs	-	218,000
COMCARE	65,415,722	63,920,042
Department of Aging and Disabilities	17,294,864	18,707,008
Health Department	10,319,548	13,169,190
Public Services Total	**93,030,134**	**96,014,240**
Culture and Recreation		
Sedgwick County Parks Department	593,617	934,630
INTRUST Bank Arena	1,243,047	1,750,000
Sedgwick County Zoo	-	8,062,654
Community Programs	-	351,747
Exploration Place	-	211,389
Culture and Recreation Total	**1,836,664**	**11,310,420**
Community Development		
Extension Council	-	705,786
Economic Development	39,888	1,798,043
Community Programs	-	46,795
Wichita State University	12,711,922	12,711,922
Community Development Total	**12,751,810**	**15,262,546**
Total	**$ 490,743,676**	**$ 532,582,725**

Multiple Year Summary by Category for All Operating Funds (Budgetary Basis)

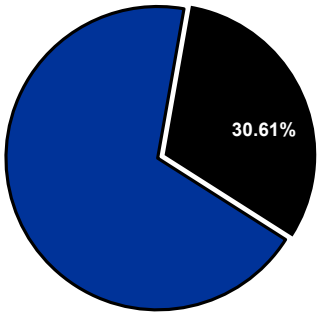
Category	2024 Actual	2025 Adopted	2025 Revised	2026 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	$ 201,009,200	$ 213,939,962	$ 213,916,769	$ 223,610,637
Delinquent Property Taxes & Refunding	2,673,343	2,490,226	2,503,435	2,889,028
Special Assessments	336,759	289,842	289,842	243,309
Motor Vehicle Taxes	23,504,865	20,590,036	20,136,224	24,055,093
Local Sales and Use Tax	39,192,136	41,133,004	41,133,004	41,176,238
Other Taxes	4,129,083	4,164,134	4,164,134	4,257,404
Total Taxes	270,845,386	282,607,204	282,143,408	296,231,708
Licenses & Permits				
Business Licenses & Permits	95,799	37,011	37,011	63,600
Non-Business Licenses & Permits	9,131,776	8,429,037	8,429,037	9,407,784
Total Licenses & Permits	9,227,575	8,466,048	8,466,048	9,471,383
Intergovernmental				
Demand Transfers	4,886,657	4,971,871	4,971,871	4,984,879
Local Government Contributions	904,028	1,418,312	1,675,194	1,365,870
State of KS Contributions	35,997,969	32,747,549	41,557,445	37,197,528
Federal Revenues	27,359,308	17,415,976	20,872,435	18,716,116
Non-Cash	-	-	-	-
Total Intergovernmental	69,147,963	56,553,708	69,076,944	62,264,394
Charges for Service				
Justice Services	5,263,252	6,998,412	6,973,412	5,354,547
Medical Charges for Service	64,304,728	66,371,848	66,371,859	77,723,210
Fees	8,007,257	8,182,919	8,182,919	8,351,245
County Service Fees	5,848,784	6,193,414	6,193,414	6,407,014
Sales & Rentals	46,806,424	51,330,683	51,330,683	52,381,192
Collections & Proceeds	1,835,929	1,174,007	2,174,007	1,607,904
Private Contributions	-	-	-	-
Total Charges for Service	132,066,374	140,251,282	141,226,294	151,825,112
Fines & Forfeitures				
Fines	34,909	27,516	27,516	36,319
Forfeits	168,506	89,263	89,263	161,559
Judgments	1,489,987	105,337	105,337	16,501
Total Fines & Forfeitures	1,693,402	222,116	222,116	214,379
Miscellaneous	6,453,583	5,772,348	5,885,638	6,739,094
Reimbursements	5,182,669	4,535,410	4,535,411	5,400,622
Uses of Money & Property				
Interest Earned	15,042,556	10,433,836	10,433,836	10,443,086
Interest on Taxes	3,682,830	6,960,803	6,960,803	3,756,855
Total Use of Money & Property	18,725,387	17,394,639	17,394,639	14,199,941
Other				
Transfers in From Other Funds	40,520,993	6,044,013	6,210,120	9,880,333
Total Revenue & Transfers In	**$ 553,863,333**	**$ 521,846,768**	**$ 535,160,618**	**$ 556,226,966**
Expenditures & Interfund Transfers Out				
Personnel	$ 261,964,037	$ 302,389,071	$ 305,444,284	$ 304,772,690
Contractual	154,393,517	213,083,422	224,009,832	233,792,856
Debt Service	11,193,331	14,362,927	14,237,927	18,792,577
Commodities	17,528,249	17,138,048	18,068,991	18,914,682
Capital Improvements	3,374,144	9,088,733	91,685,957	9,382,679
Capital Equipment	4,560,542	8,484,102	8,587,561	8,021,746
Transfer Out To Other Funds	109,605,484	29,107,214	37,828,694	28,772,300
Total Expend. & Transfers Out	**$ 562,619,305**	**$ 593,653,517**	**$ 699,863,246**	**$ 622,449,530**

General Government

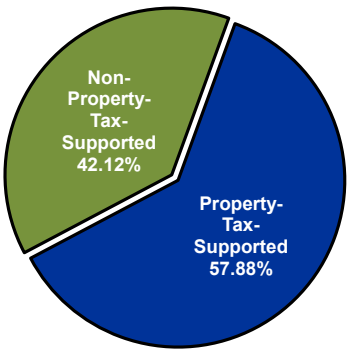
Inside:

Page	Department	2026 Budget All Operating Funds	2026 Budget by Operating Fund Type				
					Special Revenue Funds		
			General Fund	Debt Service Funds	Property-Tax-Supported	Non-Property-Tax-Supported	Enterprise/ Internal Serv.
92	Board of County Commissioners	1,006,569	1,006,569	-	-	-	-
97	County Manager	2,427,668	2,427,668	-	-	-	-
103	County Counselor	1,999,606	1,999,606	-	-	-	-
110	County Clerk	1,742,673	1,742,673	-	-	-	-
117	Register of Deeds	1,444,333	1,444,333	-	-	-	-
123	Election Commissioner	2,897,851	2,897,851	-	-	-	-
130	Division of Human Resources	49,829,343	2,373,127	-	-	-	47,456,216
142	Division of Finance	12,784,523	5,090,124	-	-	-	7,694,399
186	Budgeted Transfers	5,000,000	5,000,000	-	-	-	-
189	Contingency Reserves	46,754,044	46,754,044	-	-	-	-
196	County Appraiser	6,238,794	6,238,794	-	-	-	-
204	County Treasurer	8,423,396	1,664,703	-	-	6,758,693	-
213	Metropolitan Area Planning Dept.	837,170	837,170	-	-	-	-
217	Facilities Department	16,942,013	16,882,013	-	-	-	60,000
224	Central Services	2,963,880	2,963,880	-	-	-	-
231	Division of Information Technology	20,673,423	20,673,423	-	-	-	-
243	Fleet Management	12,489,922	-	-	-	-	12,489,922
	Total	**194,455,208**	**119,995,978**	**-**	**-**	**6,758,693**	**67,700,537**

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

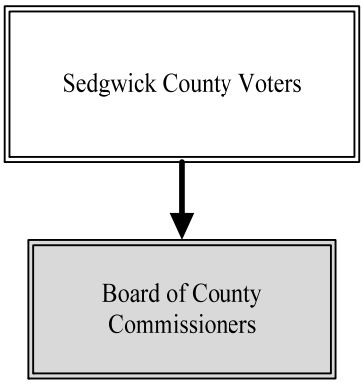
Board of County Commissioners

***Mission**: Provide quality public services to our community so everyone can pursue freedom and prosperity in a safe, secure, and healthy environment.*

Board of County Commissioners
100 N. Broadway St., Suite 660
Wichita, KS 67202
316.660.9300

Overview

The Board of County Commissioners (BOCC) is the primary governing body of Sedgwick County, tasked with establishing policies for the entire County organization and allocating resources to implement these policies. In addition to its executive role, the BOCC functions as the County Board of Canvassers for elections, the Board of Health, and the Governing Body for Fire District 1.



The BOCC is responsible for appointing key County leadership positions, including the Sedgwick County Manager, Sedgwick County Counselor, Sedgwick County Public Works Director, Director of the Metropolitan Area Building and Construction Department (MABCD), and the Sedgwick County Appraiser.

Empowered by Kansas Statute, the BOCC holds both legislative and administrative responsibilities for governing the County. In its legislative capacity, the BOCC reviews and adopts resolutions, which are similar to "bills" in the U.S. Congress and Kansas Legislature, as well as ordinances considered by municipal governing bodies.

Strategic Goals:

- *Establish, maintain, and nurture partnerships to ensure effective and efficient delivery of service; train, encourage, and recognize employees for hard work, creativity, and innovation in delivering quality public services*
- *Foster two-way communication with citizens and employees to build trust, confidence, and teamwork, and to ensure informed decisions*
- *Allocate and use resources for basic and essential services that are responsive to the changing needs of the community*

Accomplishments and Strategic Results

Accomplishments

In 2024, the BOCC made significant strides in several key areas, reflecting their focus on governance, public safety, community services, and fiscal responsibility.

Establishment of the Emergency Communications Advisory Board: In February 2024, the BOCC unanimously voted to create a new 13-member community advisory board to provide oversight and input on the Emergency Communications Department, which manages the 911 system. This board, comprising of representatives from each commission district, various cities, and a youth member, aims to enhance policies, training, and recruitment. The initiative reflects a push for community engagement and accountability in emergency services.

ARPA Spending Plan Implementation: The BOCC continued to manage funds from the American Rescue Plan Act (ARPA), approving a spending plan in prior years that extended into 2024. Nearly $67.0 million was allocated through December 21, 2024, with $15.7 million supporting the Health Department's coronavirus disease (COVID-19) response efforts and $17.5 million addressing court backlogs.

Strategic Results

The County has had the following strategic results in 2024:

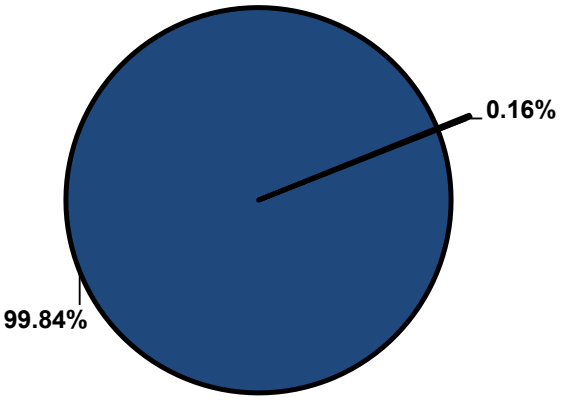
- INTRUST Bank Arena welcomed 249,824 attendees across 74 events;
- set the lowest mill levy in at least 27 years, easing property tax burdens for residents while still funding essential services;
- assigned a AAA credit rating by Standard & Poor's Global Ratings, which is the highest possible rating, reflecting the County's strong creditworthiness and ability to meet financial commitments; and
- in March 2024, approved an Internal Performance Auditor position to ensure all divisions, departments, and offices operate efficiently and effectively by conducting audits and working with management to develop recommendations aimed at delivering high quality public service.

Significant Budget Adjustments

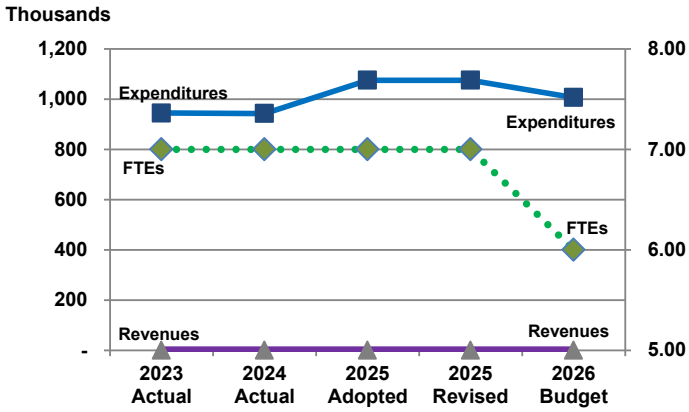
Significant adjustments to the Board of County Commissioners' 2026 budget include a decrease in personnel ($61,679) due to the elimination of 1.0 full-time equivalent (FTE) position.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	828,759	863,083	950,807	942,607	881,769	(60,837)	-6.45%
Contractual Services	101,217	62,003	106,419	101,419	106,419	5,000	4.93%
Debt Service	-	-	-	-	-	-	
Commodities	14,921	17,967	18,381	31,581	18,381	(13,200)	-41.80%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**944,896**	**943,053**	**1,075,607**	**1,075,607**	**1,006,569**	**(69,037)**	**-6.42%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	87	87	-	(87)	-100.00%
Total Revenues	**-**	**-**	**87**	**87**	**-**	**(87)**	**-100.00%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	6.00	(1.00)	-14.29%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**7.00**	**7.00**	**7.00**	**7.00**	**6.00**	**(1.00)**	**-14.29%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	944,896	943,053	1,075,607	1,075,607	1,006,569	(69,037)	-6.42%
Total Expenditures	**944,896**	**943,053**	**1,075,607**	**1,075,607**	**1,006,569**	**(69,037)**	**-6.42%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel due to the elimination of 1.0 full-time equivalent (FTE)	(61,679)		(1.00)
Total	(61,679)	-	(1.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Commission	110	944,896	943,053	1,075,607	1,075,607	1,006,569	-6.42%	6.00
Total		**944,896**	**943,053**	**1,075,607**	**1,075,607**	**1,006,569**	**-6.42%**	**6.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
County Commissioner	110	ELECT	519,818	535,427	535,427	5.00	5.00	5.00
Executive Secretary	110	GRADE 55	120,090	96,509	56,700	2.00	2.00	1.00
Subtotal					**592,127**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					56,966			
Overtime/On Call/Holiday Pay					-			
Benefits					232,676			
Total Personnel Budget					**881,769**	**7.00**	**7.00**	**6.00**

County Manager

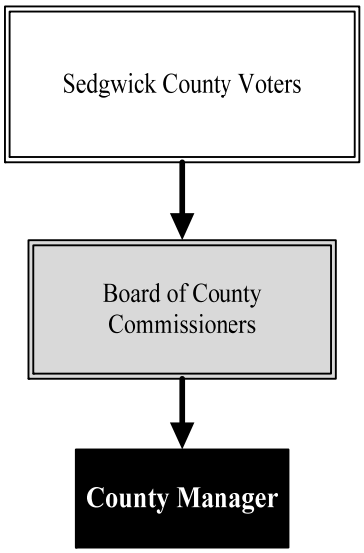
***Mission*: Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.**

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 3,178 employees and manages the County budget of more than $624.7 million for 2026. Additionally, the Office plays a critical role in communicating strategically with stakeholders, ensuring transparency, public engagement, and alignment with the County's goals. Other key responsibilities 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.



Strategic Goals:

- *Identify opportunities to expand partnerships and for privatization and/or consolidation of services to improve public service delivery*
- *Develop and implement a comprehensive communication and public education strategy to ensure citizens are well-informed about County services, policies, and initiatives*
- *Support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success*

Highlights

- Collaborated with the BOCC to develop an operating budget that effectively reduced the County mill levy by approximately one-third of a mill and Fire District 1 mill levy by more than two-thirds of a mill, while ensuring fiscal responsibility by not capturing all assessed property valuation
- Facilitated a comprehensive, multi-jurisdictional public safety assessment to strengthen partnerships with local police, fire, and emergency communication agencies
- Formed a committee to evaluate possible consolidated services between the City and County

Accomplishments and Strategic Results

Accomplishments

Accomplishments of the County Manager's Office include:

- continued planning and design of the Juvenile Corrections Campus to better coordinate and optimize services for clients;
- continued financial investment in employees through compensation, work environment, and training;
- researched the structure and operations of county government under a property tax framework and explored potential funding opportunities; and
- reviewed and updated operational plans to ensure continuity in the event of a cyber attack.

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:

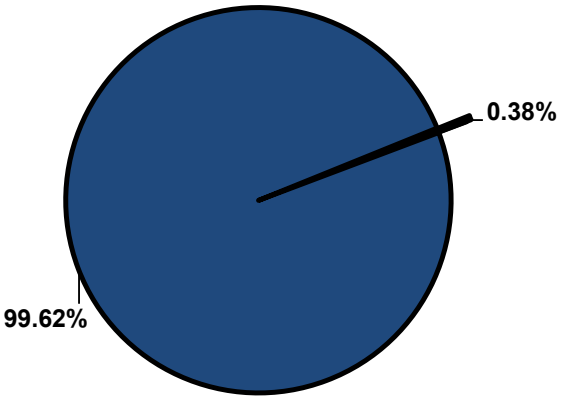
- led a collaborative environment to assist elected and appointed officials in achieving State requirements and responding to community needs through increased community engagement, increasing coordinated outreach efforts by 10.0 percent;
- enhanced public engagement, awareness, and transparency through multiple communication platforms and community involvement methods, resulting in an average 15.0 percent increase in subscribers across all channels; and
- heightened the quality of public service delivery and policy development by reviewing and improving 42 policies to align with best practices and operational efficiency.

Significant Budget Adjustments

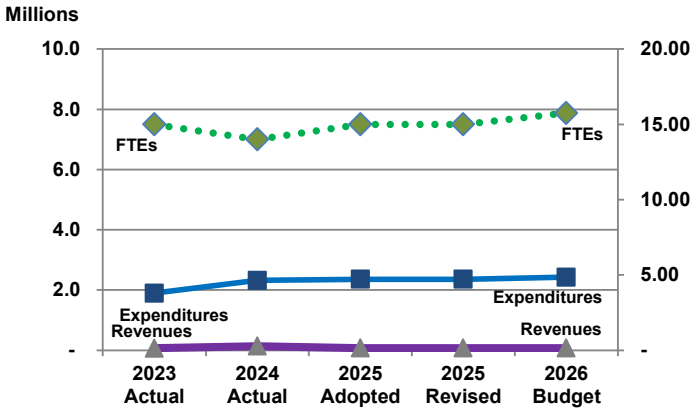
Significant adjustments to the County Manager's 2026 budget include a decrease in contractuals ($80,000) due to the elimination of funding for televised meetings, a $64,723 increase in personnel due to the addition of 0.75 full-time equivalent (FTE) Communications Specialist position, and a $45,000 decrease in contractuals for a comprehensive community-wide survey in 2025.

Departmental Graphical Summary

County Manager
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,485,430	1,704,772	1,982,403	1,982,403	2,169,671	187,268	9.45%
Contractual Services	372,949	597,606	351,850	351,850	235,497	(116,353)	-33.07%
Debt Service	-	-	-	-	-	-	
Commodities	36,480	16,900	22,361	22,361	22,500	139	0.62%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**1,894,858**	**2,319,278**	**2,356,614**	**2,356,614**	**2,427,668**	**71,054**	**3.02%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	240	-	255	255	-	(255)	-100.00%
All Other Revenue	69,009	136,716	71,797	71,797	75,834	4,037	5.62%
Total Revenues	**69,249**	**136,716**	**72,051**	**72,051**	**75,834**	**3,783**	**5.25%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	15.00	14.00	15.00	15.00	15.75	0.75	5.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**15.00**	**14.00**	**15.00**	**15.00**	**15.75**	**0.75**	**5.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,894,858	2,319,278	2,356,614	2,356,614	2,427,668	71,054	3.02%
Total Expenditures	**1,894,858**	**2,319,278**	**2,356,614**	**2,356,614**	**2,427,668**	**71,054**	**3.02%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals due to the elimination of televised meetings	(80,000)		
Increase in personnel due to the addition of 0.75 FTE Communications Specialist position	64,723		0.75
Decrease in contractuals for a comprehensive community-wide survey in 2025	(45,000)		
Total	(60,277)	-	0.75

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
County Manager	110	1,162,661	1,436,989	1,497,417	1,497,417	1,589,503	6.15%	9.00
Strategic Communications	110	732,198	882,288	859,197	859,197	838,165	-2.45%	6.75
Total		**1,894,858**	**2,319,278**	**2,356,614**	**2,356,614**	**2,427,668**	**3.02%**	**15.75**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
County Manager	110	CONTRACT	213,009	246,026	246,026	1.00	1.00	1.00
Deputy County Manager	110	GRADE 78	176,473	185,297	185,297	1.00	1.00	1.00
Asst. County Mgr. Admin. Svcs.	110	GRADE 77	162,990	177,985	177,985	1.00	1.00	1.00
Asst. County Mgr. Public Safety	110	GRADE 77	162,898	171,044	171,044	1.00	1.00	1.00
Dir. of Strategic Communications	110	GRADE 71	98,487	103,412	103,412	1.00	1.00	1.00
Internal Performance Auditor	110	GRADE 69	78,830	82,772	82,772	1.00	1.00	1.00
Sr. Public Information Officer	110	GRADE 63	70,108	73,613	73,613	1.00	1.00	1.00
Video Specialist	110	GRADE 60	61,800	64,890	64,890	1.00	1.00	1.00
Senior Graphic Designer	110	GRADE 60	60,205	63,215	63,215	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	53,370	59,850	59,850	1.00	1.00	1.00
Communications Specialist	110	GRADE 61	-	-	40,856	-	-	0.75
Communications Coordinator	110	GRADE 59	50,825	53,366	53,366	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	91,204	90,667	90,667	2.00	2.00	2.00
Management Intern	110	EXCEPT	48,256	83,990	83,990	2.00	2.00	2.00
Subtotal					**1,496,983**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					120,498			
Overtime/On Call/Holiday Pay					3,000			
Benefits					549,190			
Total Personnel Budget					**2,169,671**	**15.00**	**15.00**	**15.75**

• County Manager

The County Manager serves as the chief administrative officer of Sedgwick County and is responsible for implementing the policy decisions made by the Board of County Commissioners (BOCC). The County Manager's Office works to ensure essential services and programs are provided to citizens in an efficient, effective, and timely manner.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,023,172	1,190,088	1,378,067	1,378,067	1,481,778	103,710	7.5%
Contractual Services	117,242	239,491	106,350	106,350	95,225	(11,125)	-10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,246	7,410	13,000	13,000	12,500	(500)	-3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,162,661**	**1,436,989**	**1,497,417**	**1,497,417**	**1,589,503**	**92,085**	**6.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	120	-	127	127	-	(127)	-100.0%
All Other Revenue	68,105	136,716	70,856	70,856	75,834	4,978	7.0%
Total Revenues	**68,225**	**136,716**	**70,983**	**70,983**	**75,834**	**4,850**	**6.8%**
Full-Time Equivalents (FTEs)	**9.00**	**8.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• Strategic Communications

Serving as a valuable link between County programs and services and the citizens of the community, the Strategic Communications Office provides information about the current activities and issues of County government and works on major projects and community initiatives. The Office relays public information to citizens and media through publications, internet content, video, and media requests for interviews. The Office also provides services to County departments and keeps employees informed of internal issues and opportunities.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	462,257	514,684	604,336	604,336	687,893	83,557	13.8%
Contractual Services	255,707	358,115	245,500	245,500	140,272	(105,228)	-42.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,233	9,489	9,361	9,361	10,000	639	6.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**732,198**	**882,288**	**859,197**	**859,197**	**838,165**	**(21,032)**	**-2.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	120	-	127	127	-	(127)	-100.0%
All Other Revenue	904	-	941	941	-	(941)	-100.0%
Total Revenues	**1,024**	**-**	**1,068**	**1,068**	**-**	**(1,068)**	**-100.0%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.75**	**0.75**	**12.5%**

County Counselor

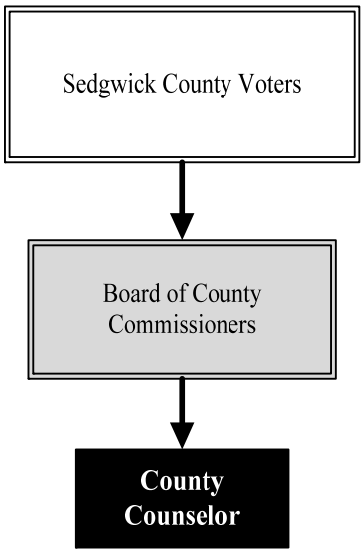
Mission: Provide high quality, non-partisan legal services to the County Commissioners, elected and appointed officials, divisions, and advisory boards.

Justin Waggoner
County Counselor
100 N. Broadway St., Suite 650
Wichita, KS 67202
316.660.9340
justin.waggoner@sedgwick.gov

Overview

The County Counselor provides legal advice and representation to the Board of County Commissioners (BOCC), County elected and appointed officials, County management, and advisory boards on civil matters affecting the County and Fire District 1. These services include drafting and reviewing resolutions, contracts, and other legal documents, giving advice and rendering opinions as requested, and prosecuting and defending the County's interests before State and Federal courts and administrative agencies, including the Board of Tax Appeals (BOTA).

In Sedgwick County Court, the County Counselor prosecutes violations of County codes committed within the unincorporated area of Sedgwick County.



Strategic Goals:

- *Assist County divisions and leadership by prevention and avoidance of legal claims*
- *Render sound legal advice in a prompt and responsive manner*
- *Provide training to the County's elected officials, managers, and employees*

Highlights

- In 2024, the attorneys collectively responded to 105 Kansas Open Records Act (KORA) requests, drafted 248 resolutions, and rendered more than 479 legal opinions
- In 2024, the County Counselor's Office successfully prosecuted 461 County cases in County Court
- The County Counselor's Office is tasked with drafting, reviewing, negotiating, and approving contracts, agreements, and grants entered into by Sedgwick County. During 2024, the County Counselor's Office provided these services for 980 contracts and grants

Accomplishments and Strategic Results

Accomplishments

The County Counselor's Office is responsible for providing sound legal advice in a prompt and responsive manner to all County departments to reduce legal exposure and ensure compliance with State and Federal laws to enable County officials to make informed, legally sound decisions in real-time and to mitigate legal risks, which mitigate potential litigation and save the County substantial legal costs. In 2024, this was accomplished by the attorneys of the Office collectively accomplishing 242.5 continuing legal education hours, demonstrating commitment to professional development, maintaining and enhancing expertise, and staying current on evolving laws and legislation affecting County government.

In 2024, the County Counselor's Office worked on 528 total cases and claims (excluding bankruptcy and County Court cases). These were comprised of 45 lawsuits; 17 employment related complaints involving Kansas Human Rights Commission/Equal Employment Opportunity Commission (KHRC/EEOC), Department of Labor (DOL) or Department of Justice (DOJ); 440 economic units before the BOTA; and 20 claims for damages, 16 of which were K.S.A. 12-105b claims. Also, the County Counselor's Office has handled several matters on behalf of Risk Management.

Strategic Results

Strategic results for the Counselor's Office included the following measures in 2024:

- The County Counselor's Office defends the County Appraiser's valuations in commercial property appeals docket with the Kansas BOTA. The County Counselor's Office strives to maintain an annual successful defense percentage of 85.0 percent of appraised value appealed to the Kansas BOTA and the courts. In 2024, out of approximately $1.7 billion, the County Counselor's Office preserved 95.0 percent of appraised value appealed to the Kansas BOTA. This amount is equivalent to over $1.5 billion of property taxes in appraised value preserved.

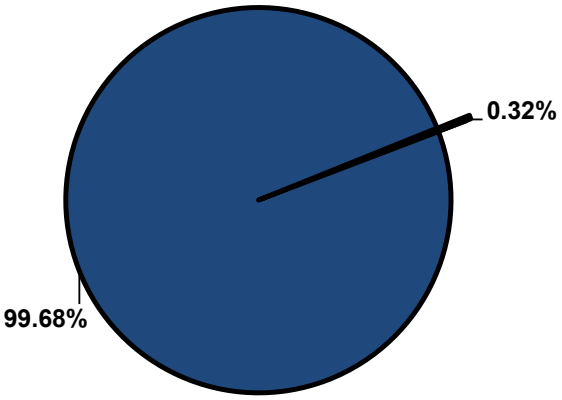
- County Court administers and prosecutes cases that are in violation of Sedgwick County Code. Time to disposition is the courts' assessment of how long it should take to resolve each case type. The average time to disposition of County Court parking cases is 35 days. In 2024, there were 299 parking tickets written. Of that amount, 170 cases met the established time to disposition goal, which is equivalent to a clearance rate of 56.9 percent. The average time to disposition goal of County Court Animal Control, Code Enforcement, Fire, Parks, and Sheriff Cases is 60 days. In 2024, 211 tickets were written and of that amount, 153 cases met the established time to disposition goal, which is equivalent to a clearance rate of 72.5 percent.

Significant Budget Adjustments

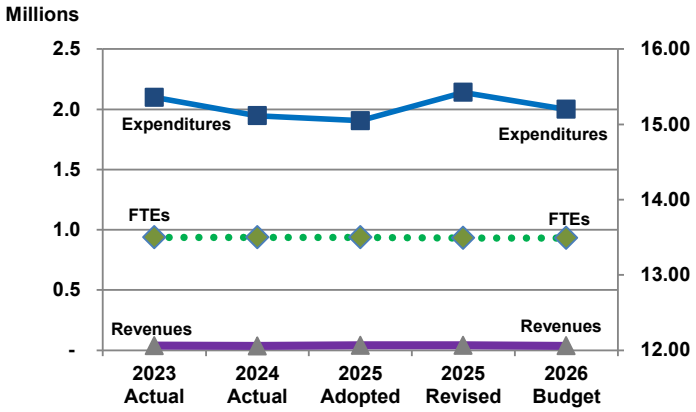
Significant adjustments to the County Counselor's 2026 budget include a $235,000 decrease in contractuals due to a one-time transfer for external legal counsel services in 2025.

Departmental Graphical Summary

County Counselor
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,268,078	1,357,840	1,528,735	1,528,735	1,623,408	94,673	6.19%
Contractual Services	815,785	554,110	350,548	585,548	350,198	(235,350)	-40.19%
Debt Service	-	-	-	-	-	-	
Commodities	14,814	34,000	25,650	25,650	26,000	350	1.36%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**2,098,677**	**1,945,950**	**1,904,933**	**2,139,933**	**1,999,606**	**(140,327)**	**-6.56%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	1,000	1,000	-	(1,000)	-100.00%
All Other Revenue	37,845	34,921	39,374	39,374	36,331	(3,043)	-7.73%
Total Revenues	**37,845**	**34,921**	**40,374**	**40,374**	**36,331**	**(4,043)**	**-10.01%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.50	13.50	13.50	13.49	13.49	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**13.50**	**13.50**	**13.50**	**13.49**	**13.49**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,098,677	1,945,950	1,904,933	2,139,933	1,999,606	(140,327)	-6.56%
Total Expenditures	**2,098,677**	**1,945,950**	**1,904,933**	**2,139,933**	**1,999,606**	**(140,327)**	**-6.56%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals due to a one-time transfer for external legal counsel services in 2025	(235,000)		
Total	(235,000)	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Counselor's Office	110	172,405	201,303	209,389	209,389	222,966	6.48%	1.90
General Legal Services	110	1,084,118	1,126,098	1,288,663	1,288,663	1,362,696	5.74%	9.70
Sedgwick County Court	110	126,292	141,337	156,881	156,881	163,944	4.50%	1.89
Ext. Counsel & Legal Exp.	110	715,862	477,212	250,000	485,000	250,000	-48.45%	-
Total		**2,098,677**	**1,945,950**	**1,904,933**	**2,139,933**	**1,999,606**	**-6.56%**	**13.49**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
County Counselor	110	APPOINT	169,950	178,447	178,447	1.00	1.00	1.00
Deputy County Counselor	110	GRADE 73	123,600	136,269	136,269	1.00	1.00	1.00
Assistant County Counselor	110	GRADE 71	480,518	522,914	522,914	5.00	5.00	5.00
Administrative Supervisor II	110	GRADE 58	59,926	62,922	62,922	1.00	1.00	1.00
Administrative Support III	110	GRADE 54	219,313	229,154	229,154	5.00	5.00	5.00
Judge Pro Tem	110	EXFLAT	14,400	14,400	14,400	0.50	0.49	0.49
Subtotal					**1,144,106**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					61,160			
Overtime/On Call/Holiday Pay					-			
Benefits					418,141			
Total Personnel Budget					**1,623,408**	**13.50**	**13.49**	**13.49**

● Counselor's Office

Administration in the County Counselor's Office is responsible for all aspects of the Office's operations shared in common, such as management, budgeting, and purchasing.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	172,220	182,831	206,289	206,289	219,866	13,578	6.6%
Contractual Services	185	18,473	3,000	3,000	3,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	100	100	100	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**172,405**	**201,303**	**209,389**	**209,389**	**222,966**	**13,578**	**6.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	1,000	1,000	-	(1,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**1,000**	**1,000**	**-**	**(1,000)**	**-100.0%**
Full-Time Equivalents (FTEs)	**1.90**	**1.90**	**1.90**	**1.90**	**1.90**	**-**	**0.0%**

● General Legal Services

The County Counselor provides in-house legal services to the Board of County Commissioners (BOCC), elected and appointed officials, departments, and advisory boards. Services include advising with oral and written legal opinions, representation in legal proceedings, and the review and preparation of contracts, resolutions, policies and procedures, and mitigation of all cases of liability against the County, including claims originating from the Sedgwick County Adult Detention Facility. The budget authority includes funding for case settlement.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	970,015	1,034,250	1,168,765	1,168,765	1,242,798	74,032	6.3%
Contractual Services	99,443	57,848	94,598	94,598	94,248	(350)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,660	34,000	25,300	25,300	25,650	350	1.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,084,118**	**1,126,098**	**1,288,663**	**1,288,663**	**1,362,696**	**74,032**	**5.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	38	12	39	39	12	(27)	-68.0%
Total Revenues	**38**	**12**	**39**	**39**	**12**	**(27)**	**-68.0%**
Full-Time Equivalents (FTEs)	**9.70**	**9.70**	**9.70**	**9.70**	**9.70**	**-**	**0.0%**

• Sedgwick County Court

County Court is authorized by K.S.A. 19-101d and was created to enforce County codes and resolutions through the criminal prosecution of violators. It was created by BOCC resolution in 1990, when it handled only Animal Control cases. Since its creation, more "enforcing" departments have become aware of its functional authority and have begun to seek prosecution for violations of County codes. The County Counselor is responsible for prosecution of all cases filed in County Court.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	125,843	140,759	153,681	153,681	160,744	7,063	4.6%
Contractual Services	295	578	2,950	2,950	2,950	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	154	-	250	250	250	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**126,292**	**141,337**	**156,881**	**156,881**	**163,944**	**7,063**	**4.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	25,723	34,909	26,762	26,762	36,319	9,557	35.7%
Total Revenues	**25,723**	**34,909**	**26,762**	**26,762**	**36,319**	**9,557**	**35.7%**
Full-Time Equivalents (FTEs)	**1.90**	**1.90**	**1.90**	**1.89**	**1.89**	**-**	**0.0%**

• External Counsel & Legal Expense

The External Counsel and Legal Expense fund center provides budget authority for legal professional services. This fund center is used exclusively for payment of fees and authorized expenses incurred by attorneys who have been engaged to represent the County in lawsuits and situations requiring special expertise.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	715,862	477,212	250,000	485,000	250,000	(235,000)	-48.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**715,862**	**477,212**	**250,000**	**485,000**	**250,000**	**(235,000)**	**-48.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,085	-	12,573	12,573	-	(12,573)	-100.0%
Total Revenues	**12,085**	**-**	**12,573**	**12,573**	**-**	**(12,573)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

County Clerk

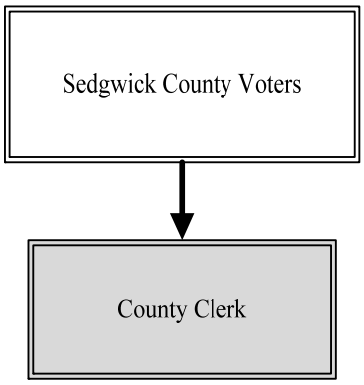
***Mission**: The Sedgwick County Clerk's Office strives to promote public confidence by consistently serving each customer with courtesy, respect, and professionalism.*

Kelly Arnold
Sedgwick County Clerk

100 N. Broadway St., Suite 620
Wichita, KS 67202
316.660.9223
kelly.arnold@sedgwick.gov

Overview

The Clerk's Office works with a diverse cross-section of the county's population. Staff routinely interacts with local public officials, business owners, realtors, developers, home owners, citizens, and visitors. The County Clerk serves as the official secretary for Board of County Commissioners (BOCC); maintains and updates real property records throughout the county; prepares and certifies the tax roll to the County Treasurer to levy taxes on taxable real and personal property to fund local governments throughout Sedgwick County; issues and accounts for certain licenses required by Kansas law or Sedgwick County code, including hunting, fishing, and other recreational licenses; and provides assistance to citizens with limited financial resources and disabled veterans in preparing Homestead Property Tax refunds.



Strategic Goals:

- *Develop and maintain a strong, qualified staff; promote from within by cross-training*
- *Transition paper documents into electronic format*
- *Accurately complete the tax roll and required abstracts by State-mandated deadlines*
- *Monitor/maintain statutory duties and implement new legislative changes*
- *Forge strong partnerships with internal and external stakeholders*

Highlights

- Provide quality public service through individual efforts and collaboration with other County departments and governmental agencies
- Promote transparency by transitioning paper documents into electronic format suitable for online access
- Increase public access to and awareness of the services, licenses, and permits available through the Clerk's Office
- Support and encourage other local government functions by assisting townships and other district officials with budget preparation services

Accomplishments and Strategic Results

Accomplishments

Successfully implemented K.S.A. 79-2988 enacted by the State Legislature. This provides taxing transparency by calculating the revenue neutral rate (RNR) for each taxing subdivision. The RNR letter is sent by the County Clerk's Office for over 258,000 real, personal, and state assessed utility accounts annually.

The County Clerk's Office has also been working on providing online access to the transfer book database, and will be implementing it in the near future.

Although most records are now stored and utilized in electronic format, the Clerk's Office still thrives to offer quality, efficient customer service in a convenient, friendly atmosphere, and office staff continue to personally answer the telephone and greet every citizen who walks through the door.

Strategic Results

Strategic results for the Clerk's Office included the following measures in 2024:

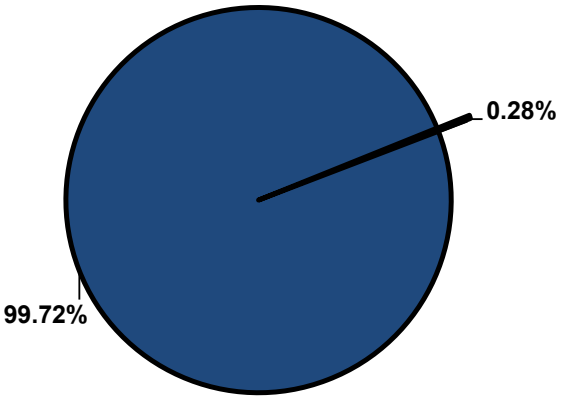
- All statutory requirements for updating the tax rolls and assisting the Clerk's Office were met;
- the Clerk's Office attended all regular and special meetings of the BOCC and produced 2,458 pages of minutes for the public in 2024; and
- the Clerk's Office assisted 182 taxpayers in filing for their Homestead tax refund in compliance with State statute.

Significant Budget Adjustments

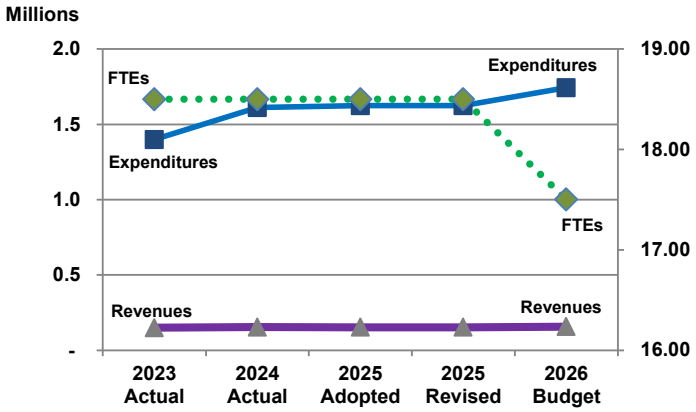
Significant adjustments to the County Clerk's 2026 budget include the elimination of 1.0 full-time equivalent (FTE) held unfunded position.

Departmental Graphical Summary

County Clerk
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,234,820	1,443,607	1,446,815	1,441,939	1,565,614	123,674	8.58%
Contractual Services	155,588	9,695	16,750	16,750	16,750	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	8,007	158,228	160,309	165,185	160,309	(4,876)	-2.95%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**1,398,414**	**1,611,529**	**1,623,874**	**1,623,874**	**1,742,673**	**118,798**	**7.32%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	5,435	5,600	5,379	5,379	5,518	138	2.57%
Intergovernmental	-	-	-	-	-	-	
Charges for Services	55	178	57	57	185	128	225.13%
All Other Revenue	143,829	148,030	146,731	146,731	151,006	4,274	2.91%
Total Revenues	**149,319**	**153,808**	**152,168**	**152,168**	**156,708**	**4,541**	**2.98%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	18.50	18.50	17.50	(1.00)	-5.41%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**18.50**	**18.50**	**18.50**	**18.50**	**17.50**	**(1.00)**	**-5.41%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,398,414	1,611,529	1,623,874	1,623,874	1,742,673	118,798	7.32%
Total Expenditures	**1,398,414**	**1,611,529**	**1,623,874**	**1,623,874**	**1,742,673**	**118,798**	**7.32%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of 1.0 full-time equivalent (FTE) held unfunded position			(1.00)
Total	-	-	(1.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Administration	110	348,701	404,495	442,351	442,351	454,255	2.69%	5.00
Tax Administration	110	906,448	1,059,004	1,031,523	1,031,523	1,138,418	10.36%	12.50
Truth in Taxation	110	143,266	148,030	150,000	150,000	150,000	0.00%	-
Total		**1,398,414**	**1,611,529**	**1,623,874**	**1,623,874**	**1,742,673**	**7.32%**	**17.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
County Clerk	110	ELECT	104,573	109,801	109,801	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE 67	82,921	93,649	93,649	1.00	1.00	1.00
Specials Administrative Analyst	110	GRADE 57	66,429	69,638	69,638	1.00	1.00	1.00
Management Analyst III	110	GRADE 64	51,461	65,478	65,478	1.00	1.00	1.00
Land Information Manager	110	GRADE 60	58,787	61,714	61,714	1.00	1.00	1.00
Deputy County Clerk-Office Mgr.	110	GRADE 60	55,702	58,490	58,490	1.00	1.00	1.00
PT Deputy County Clerk IV	110	EXCEPT	27,465	28,839	28,839	0.50	0.50	0.50
Deputy County Clerk IV	110	GRADE 56	108,376	113,776	113,776	2.00	2.00	2.00
Management Analyst II	110	GRADE 61	83,291	112,070	112,070	2.00	2.00	2.00
Administrative Officer	110	GRADE 58	49,383	51,854	51,854	1.00	1.00	1.00
Deputy County Clerk III	110	GRADE 54	83,612	84,115	89,162	2.00	2.00	2.00
Deputy County Clerk - BoCC Sec.	110	GRADE 55	41,005	43,056	43,056	1.00	1.00	1.00
Deputy County Clerk II	110	GRADE 52	112,941	111,363	119,929	3.00	3.00	3.00
HELD - Office Specialist	110	GRADE 117	-	-	-	1.00	1.00	-
Subtotal					**1,017,457**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					60,636			
Overtime/On Call/Holiday Pay					2,383			
Benefits					485,137			
Total Personnel Budget					**1,565,614**	**18.50**	**18.50**	**17.50**

● Administration

This program manages the daily operations of the County Clerk's Office. Responsibilities include management and human resource functions, as well as the procurement of equipment and supplies. The Clerk is responsible for swearing in elected and appointed County officials, members of boards and committees appointed by the County Commissioners, and Sheriff's deputies. This fund center maintains and assures the preservation of all County records for internal and public access, serves as the official secretary to the Board of County Commissioners (BOCC), produces official meeting minutes, and administers contracts for the County. The Clerk's Office serves State and County agencies by assisting residents in preparation of Homestead Property Tax refund applications, and issues hunting and fishing licenses, State park permits, and temporary boat registrations. The County Clerk is an elected official serving a four-year term.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	335,653	394,756	428,401	428,401	440,305	11,904	2.8%
Contractual Services	5,798	4,774	6,750	6,750	6,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,250	4,965	7,200	7,200	7,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**348,701**	**404,495**	**442,351**	**442,351**	**454,255**	**11,904**	**2.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	51	175	53	53	182	129	243.1%
All Other Revenue	5,999	5,600	5,966	5,966	5,518	(448)	-7.5%
Total Revenues	**6,050**	**5,775**	**6,019**	**6,019**	**5,700**	**(319)**	**-5.3%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**-**	**0.0%**

● Tax Administration

The Clerk is responsible for setting the tax rates for approximately 100 local governments whose budgets are filed with the Clerk's Office annually. Special assessments to pay for infrastructure improvements made by cities and the County may also be levied against real property benefiting from such improvements, as well as adjustments to the tax roll resulting from valuation and/or administrative changes. The Clerk maintains all land records of the county and each transfer of real estate is properly recorded in the transfer record for taxation purposes. Taxpayer names and mailing addresses are also maintained. Boundary changes that result from municipal annexations are updated and tax units are created or changed as required. Real estate parcel changes and new plats are incorporated into the 4,032-quarter section maps that the Office maintains. Staff in this program answers more than 100,000 requests for real property information annually.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	899,166	1,048,851	1,018,414	1,018,414	1,125,309	106,895	10.5%
Contractual Services	6,525	4,921	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	757	5,233	3,109	3,109	3,109	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**906,448**	**1,059,004**	**1,031,523**	**1,031,523**	**1,138,418**	**106,895**	**10.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4	3	4	4	3	(1)	-20.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**4**	**3**	**4**	**4**	**3**	**(1)**	**-20.0%**
Full-Time Equivalents (FTEs)	**13.50**	**13.50**	**13.50**	**13.50**	**12.50**	**(1.00)**	**-7.4%**

• Truth in Taxation

The Clerk is responsible for the revenue neutral rate (RNR), a 2021 legislature change which limits tax districts to the previous year's levy amount, for approximately 100 local governments. Beginning in 2022, if a local government finds it necessary to levy dollars in excess of the RNR, the County Clerk must prepare and mail notices to all affected taxpayers. These notices will provide the date, time, and place of public hearings for any taxing district who is proposing to consider a tax increase. The notices will also be specific to each property with parcel value and computed tax increase. Monies in the Truth in Taxation fund center are used to pay for the costs associated with producing and mailing required notices. Local governments will be responsible for reimbursing these expenses.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	143,266	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	148,030	150,000	150,000	150,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**143,266**	**148,030**	**150,000**	**150,000**	**150,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	143,266	148,030	146,145	146,145	151,006	4,860	3.3%
Total Revenues	**143,266**	**148,030**	**146,145**	**146,145**	**151,006**	**4,860**	**3.3%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Register of Deeds

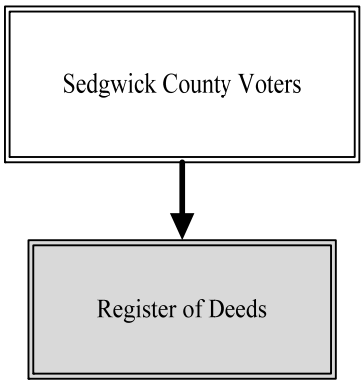
***Mission**: To record, index, maintain, and provide access to all real estate documents, uniform commercial code fixture filings, federal tax liens, and other instruments while making the most efficient and effective use of public resources.*

Tonya Buckingham
Sedgwick County Register of Deeds

100 N. Broadway St., Suite 105
Wichita, KS 67202
316.660.9400
registerofdeeds@sedgwick.gov

Overview

The Register of Deeds (ROD) facilitates real estate transactions by collaborating with the public, County departments, legal professionals, and title companies. In February 2025, the ROD upgraded its recording software to meet industry standards, ensuring accurate and efficient processing of property documents like deeds and mortgages. This upgrade supports the local real estate market by providing a reliable system for recording public records related to property ownership.



The Property Fraud Alert system notifies property owners when documents related to their properties are recorded. Recently enhanced, it offers notifications via text, phone call, or E-mail, improving transparency and safeguarding rights.

The ROD also offers the Veteran & Military Discount Program, established in 2019.

Strategic Goals:

- *Ensure legal requirements and industry best practices on all recorded documents*
- *Safeguard historical documents according to industry standards*
- *Maintain reliability and integrity of information stored within the office*
- *Foster workforce flexibility through cross-training initiatives to sustain service continuity and efficiency*

Highlights

- The ROD has digitized records from the present back to 1935. The Office continues to digitize remaining records, aiming to create a comprehensive digital archive of all historical documents from the County's inception
- The East Office location has continued to thrive as a full-service hub for the community, attracting a steady flow of visitors seeking essential services like passport processing. The ROD is proud to offer efficient and personalized support, ensuring a seamless experience for all

Accomplishments and Strategic Results

Accomplishments

The ROD has made significant strides in various areas, with notable achievements including:

- Technology and Digitization Enhancements: The Office upgraded software systems in 2025 to enhance efficiency and accuracy in real estate transactions. Additionally, the ROD improved the Property Fraud Alert system to offer multiple notification options, and digitized records to 1935, creating a comprehensive digital archive for easier access and preservation.
- Veteran & Military Discount Program: Since its inception in 2019, the ROD has filed 685 DD214s and issued 1,466 discount cards to veterans, providing them with exclusive benefits and recognition for their service.
- In 2024, the ROD processed 2,289 passport applications and achieved a record revenue of $94,960. The ROD continues to efficiently manage a high volume of passport appointments, providing personalized support to applicants at the East office location.

Strategic Results

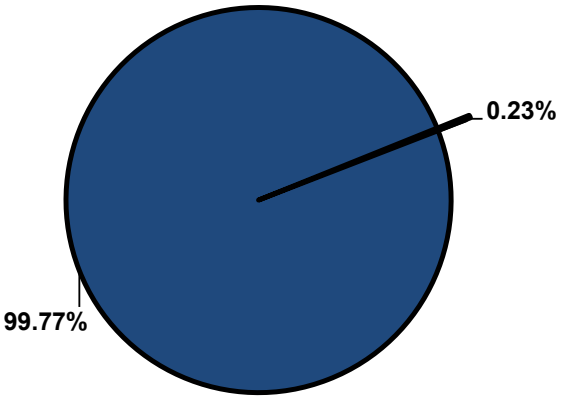
Department Metrics:	2024 Actual	2025 Estimated	2026 Projected
Total documents recorded	66,077	60,000	65,000
Total annual mortgages	16,078	11,000	12,000
Number of e-recordings	54,273	50,000	55,000

Significant Budget Adjustments

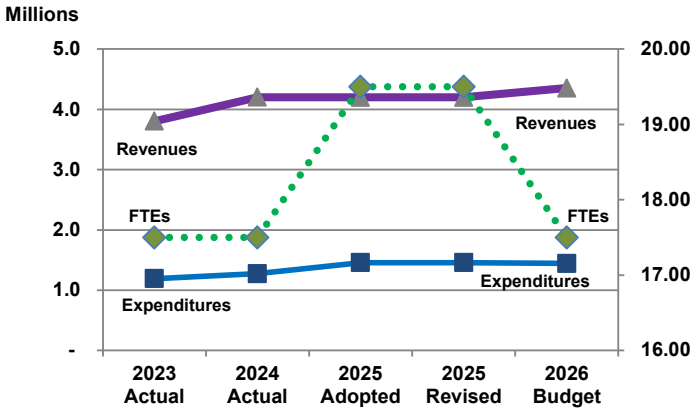
Significant adjustments to the Register of Deed's 2026 budget include a $381,284 increase in Officers Fees, a $227,311 decrease in Heritage Trust Fund Fees to bring in-line with anticipated actuals, and the elimination of 2.0 full-time equivalent (FTE) held unfunded positions.

Departmental Graphical Summary

Register of Deeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,167,179	1,252,928	1,414,225	1,413,938	1,400,659	(13,279)	-0.94%
Contractual Services	5,840	11,963	17,674	19,365	17,674	(1,691)	-8.73%
Debt Service	-	-	-	-	-	-	
Commodities	19,286	9,503	26,000	24,596	26,000	1,404	5.71%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**1,192,305**	**1,274,394**	**1,457,899**	**1,457,899**	**1,444,333**	**(13,566)**	**-0.93%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	3,803,571	4,202,619	4,199,682	4,199,682	4,353,655	153,973	3.67%
All Other Revenue	-	20	-	-	21	21	
Total Revenues	**3,803,571**	**4,202,639**	**4,199,682**	**4,199,682**	**4,353,676**	**153,994**	**3.67%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	19.50	19.50	17.50	(2.00)	-10.26%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**17.50**	**17.50**	**19.50**	**19.50**	**17.50**	**(2.00)**	**-10.26%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,192,305	1,274,394	1,457,899	1,457,899	1,444,333	(13,566)	-0.93%
Total Expenditures	**1,192,305**	**1,274,394**	**1,457,899**	**1,457,899**	**1,444,333**	**(13,566)**	**-0.93%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in Officers Fees to bring in-line with anticipated actuals		381,284	
Decrease in Heritage Trust Fund Fees to bring in-line with anticipated actuals		(227,311)	
Elimination of 2.0 full-time equivalent (FTE) held unfunded positions			(2.00)
Total	-	153,973	(2.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Administration	110	402,452	419,454	479,689	479,689	479,436	-0.05%	4.00
Data	110	789,853	854,940	978,210	978,210	964,897	-1.36%	13.50
Total		**1,192,305**	**1,274,394**	**1,457,899**	**1,457,899**	**1,444,333**	**-0.93%**	**17.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Register of Deeds	110	ELECT	104,573	109,801	109,801	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE 67	89,190	93,649	93,649	1.00	1.00	1.00
Deputy Register of Deeds	110	GRADE 64	67,913	71,309	71,309	1.00	1.00	1.00
ROD Training Facilitator	110	GRADE 56	50,390	52,915	52,915	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	92,531	97,178	97,178	2.00	2.00	2.00
Administrative Supervisor I	110	GRADE 56	44,884	47,133	47,133	1.00	1.00	1.00
Register of Deeds Deputy IV	110	GRADE 53	410,736	433,306	433,306	10.00	10.00	10.00
PT Administrative Support	110	GRADE 51	18,703	19,635	19,635	0.50	0.50	0.50
HELD - Fiscal Associate	110	GRADE 118	-	-	-	2.00	2.00	-
Subtotal					**924,926**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					54,260			
Overtime/On Call/Holiday Pay					-			
Benefits					421,474			
Total Personnel Budget					**1,400,659**	**19.50**	**19.50**	**17.50**

● Administration

The Register of Deeds (ROD) is responsible for recording all real estate transactions in Sedgwick County. This includes deeds, mortgages, oil and gas leases, and platted additions to all cities in Sedgwick County. The ROD also files financing statements and security agreements on personal property under the Uniform Commercial Code, Federal and State tax liens, powers of attorney, and military discharges. In addition to recording transactions, the ROD is responsible for maintaining and preserving records based on statutory requirements.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	377,326	397,988	436,015	435,729	435,762	34	0.0%
Contractual Services	5,840	11,963	17,674	19,365	17,674	(1,691)	-8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,286	9,503	26,000	24,596	26,000	1,404	5.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**402,452**	**419,454**	**479,689**	**479,689**	**479,436**	**(253)**	**-0.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,803,571	4,202,619	4,199,682	4,199,682	4,353,655	153,973	3.7%
All Other Revenue	-	20	-	-	21	21	0.0%
Total Revenues	**3,803,571**	**4,202,639**	**4,199,682**	**4,199,682**	**4,353,676**	**153,994**	**3.7%**
Full-Time Equivalents (FTEs)	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

● Data

Data responsibilities include inputting document information into the computer system after the document has been scanned. Employees then verify that every document is entered into the system correctly. The final step is to certify that all documents are accounted for on each business day. This process allows the images to be distributed to the stakeholders in the most efficient and timely manner as possible.

Archiving responsibilities include incorporating all mediums of storage into digital images for records dating back to the 1800's with preservation as a priority so records may be accessible to future generations. Currently there are books, microfilms, plat maps, and a computer system for location of documents.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	789,853	854,940	978,210	978,210	964,897	(13,312)	-1.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**789,853**	**854,940**	**978,210**	**978,210**	**964,897**	**(13,312)**	**-1.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**13.50**	**13.50**	**15.50**	**15.50**	**13.50**	**(2.00)**	**-12.9%**

Election Commissioner

***Mission**: To conduct elections and enfranchise all eligible Sedgwick County citizens, giving them the opportunity to register to vote and participate in accessible, transparent, and secure elections.*

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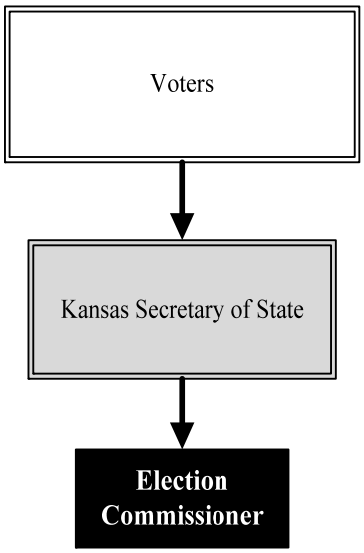
Overview

The Election Commissioner, who is appointed by the Kansas Secretary of State, oversees all voter registration and elections within Sedgwick County. Many Kansas statues relate to the conduct of elections, but the primary statutes governing elections are found in Chapter 25 of the Kansas Statutes. Statutes specifically outlining the main duties and responsibilities of the Election Commissioner are in Kansas Statutes 19-3419 through 19-3439.

To make the election process flow as smoothly as possible and to accomplish the goals and the mission of the Election Commissioner, the Election Office receives valuable support from the County. This financial, logistical, personnel, and technical support is received from the Board of County Commissioners (BOCC), the County Manager, and other County departments.



Strategic Goals:

- *Enhance public trust through continued responsiveness, professionalism, increased transparency, and purposeful communication*
- *Strengthen logistical resources to ensure the continuation of efficient, secure, and accessible elections*
- *Provide for continuity of internal operations*

Highlights

- The Election Office administered five elections in 2024, including the first Presidential Preference Primary since 1992
- The Election Office launched the first "I Voted" sticker contest in the State of Kansas with 127 entries received from students in grades six through 12
- Over 1,000 board workers were hired for advance and election day voting in 2024 to ensure that all eligible Sedgwick County Citizens had the opportunity to cast their vote in an election

Accomplishments and Strategic Results

Accomplishments

The Election Office currently serves over 344,000 registered voters in Sedgwick County and had the following accomplishments in 2024:

- added five additional Election Day polling sites and four early voting centers;
- hired over 1,000 board workers to effectively manage increased turnout and extended early voting duration;
- completed physical security enhancements with grant funding awarded from the Kansas Secretary of State; and
- processed 394 candidate filings by the filing deadline.

Strategic Results

Strategic results for the Election Commissioner included the following measures in 2024:

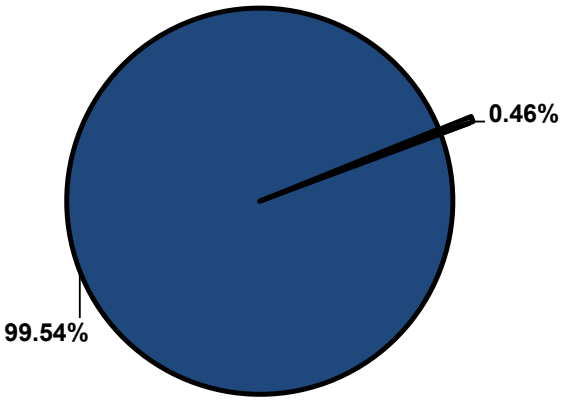
- the Election Office conducted two regular elections and three special elections. Turnout for the 2024 primary election was 10.2 percent and turnout for the 2024 general election was 62.9 percent;
- Election Office logistical staff managed over 1,600 voting machines and pieces of election equipment. Logistical management allowed for 98.0 percent of equipment to be considered ready and deployable, exceeding the goal of 95.0 percent;
- the Election Office processed over 75,000 voter registrations, including more than 17,000 new registrations and 58,000 updates to existing registrations; and
- staff from the Election Office attended 12 outreach events to promote voter registration and enhance public trust, which exceeded the goal of attending ten outreach events each year.

Significant Budget Adjustments

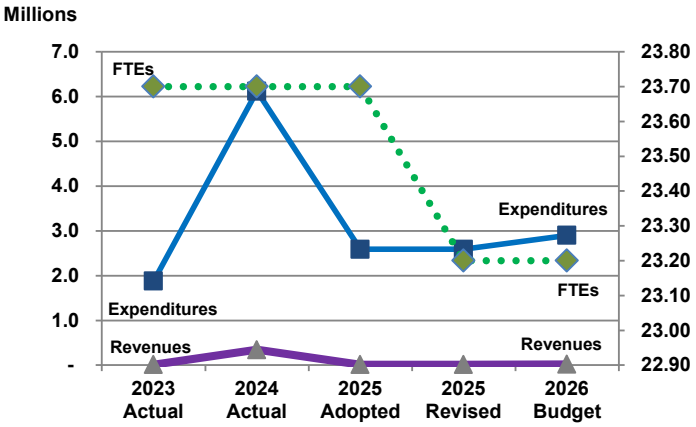
Significant adjustments to the Election Commissioner's 2026 budget include an increase in personnel for the 2026 gubernatorial election ($241,200).

Departmental Graphical Summary

Election Commissioner
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,225,657	2,093,641	1,725,898	1,725,898	2,034,683	308,785	17.89%
Contractual Services	562,709	947,658	746,212	746,212	748,168	1,956	0.26%
Debt Service	-	-	-	-	-	-	
Commodities	35,078	170,845	115,000	115,000	115,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	54,735	16,920	-	-	-	-	
Interfund Transfers	-	2,888,557	-	-	-	-	
Total Expenditures	**1,878,179**	**6,117,622**	**2,587,110**	**2,587,110**	**2,897,851**	**310,740**	**12.01%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	37,163	-	-	-	-	
Charges for Services	9,292	12,431	9,406	9,406	12,552	3,145	33.44%
All Other Revenue	2,463	292,974	2,546	2,546	4,691	2,145	84.27%
Total Revenues	**11,756**	**342,568**	**11,952**	**11,952**	**17,243**	**5,291**	**44.26%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	23.70	23.70	23.70	23.20	23.20	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**23.70**	**23.70**	**23.70**	**23.20**	**23.20**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,878,179	6,076,330	2,587,110	2,587,110	2,897,851	310,740	12.01%
Miscellaneous Grants	-	41,292	-	-	-	-	
Total Expenditures	**1,878,179**	**6,117,622**	**2,587,110**	**2,587,110**	**2,897,851**	**310,740**	**12.01%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel for 2026 gubernatorial election	241,200		
Total	241,200	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Administration	110	934,581	4,222,132	1,358,249	1,358,249	1,361,299	0.22%	14.00
Election Operations	110	943,597	1,854,198	1,228,862	1,228,862	1,536,552	0.00%	9.20
Physical Security Grant	279	-	41,292	-	-	-	0.00%	-
Total		**1,878,179**	**6,117,622**	**2,587,110**	**2,587,110**	**2,897,851**	**12.01%**	**23.20**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Election Commissioner	110	APPOINT	104,573	109,801	109,801	1.00	1.00	1.00
Chief Deputy Election Comm.	110	GRADE 67	80,691	84,726	84,726	1.00	1.00	1.00
Deputy Election Commissioner	110	GRADE 64	74,436	78,158	78,158	1.00	1.00	1.00
Warehouse Supervisor	110	GRADE 59	54,610	57,325	57,325	1.00	1.00	1.00
Technology Supervisor	110	GRADE 59	54,588	57,304	57,304	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE 59	53,689	56,368	56,368	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	49,853	52,354	52,354	1.00	1.00	1.00
Senior Election Specialist	110	GRADE 56	45,527	47,798	47,798	1.00	1.00	1.00
Election Specialist	110	GRADE 55	169,921	178,422	178,422	4.00	4.00	4.00
Administrative Support VI	110	GRADE 57	91,480	94,557	94,557	2.00	2.00	2.00
Warehouse Specialist	110	GRADE 53	-	37,918	37,918	-	1.00	1.00
Poll Worker	110	ELECT	391,461	391,461	391,461	6.80	6.80	6.80
Temp Office-Administrative	110	EXCEPT	53,627	25,921	25,921	2.90	1.40	1.40
Subtotal					**1,272,113**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					325,972			
Overtime/On Call/Holiday Pay					1,375			
Benefits					435,222			
Total Personnel Budget					**2,034,683**	**23.70**	**23.20**	**23.20**

• Administration

The Election Commissioner is appointed by the Kansas Secretary of State for a four-year term. The Office is responsible for registering citizens to vote, negotiating with other entities for polling location arrangements, organizing and scheduling employees and volunteers to staff polling places for elections, providing advance ballots, and tabulating the results of voting. Indirect costs for the election process are funded from this program.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	841,706	1,238,744	1,217,030	1,217,030	1,223,075	6,045	0.5%
Contractual Services	82,890	90,508	131,218	131,218	128,224	(2,994)	-2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,985	8,452	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	2,884,428	-	-	-	-	0.0%
Total Expenditures	**934,581**	**4,222,132**	**1,358,249**	**1,358,249**	**1,361,299**	**3,051**	**0.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	105	-	-	111	111	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**105**	**-**	**-**	**111**	**111**	**0.0%**
Full-Time Equivalents (FTEs)	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**	**-**	**0.0%**

• Election Operations

This program is established to capture the direct costs associated with conducting annual elections. The largest expense is for Election Day board worker salaries and mileage. These employees are hired on a temporary basis prior to, during, and after the election. Also included is printing of ballots, payment to polling places, set up and delivery of voting machines, administrative costs, voter registration, and voter outreach. This program also captures the revenue generated by fees candidates pay to file for election and reimbursements received for special elections.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	383,951	854,897	508,868	508,868	811,608	302,740	59.5%
Contractual Services	479,819	857,151	614,994	614,994	619,944	4,950	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,093	121,101	105,000	105,000	105,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	54,735	16,920	-	-	-	-	0.0%
Interfund Transfers	-	4,129	-	-	-	-	0.0%
Total Expenditures	**943,597**	**1,854,198**	**1,228,862**	**1,228,862**	**1,536,552**	**307,690**	**25.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	9,292	12,326	9,406	9,406	12,440	3,034	32.3%
All Other Revenue	2,463	288,844	2,546	2,546	4,691	2,145	84.3%
Total Revenues	**11,756**	**301,170**	**11,952**	**11,952**	**17,131**	**5,179**	**43.3%**
Full-Time Equivalents (FTEs)	**9.70**	**9.70**	**9.70**	**9.20**	**9.20**	**-**	**0.0%**

• Physical Security Grant

In 2023, the Kansas Secretary of State's Office announced the Physical Security Grant Program for the express purpose of facilitiating upgrades and improvements to each of the 105 county election offices. The upgrades and improvements were in areas of physical security of election equipment, ballots, election offices, and staff. The Election Office was awarded grant funds to upgrade the physical security of Sedgwick County election equipment and election spaces in 2024.

Fund(s): Miscellaneous Grants 279

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	41,292	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**41,292**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	37,163	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	4,129	-	-	-	-	0.0%
Total Revenues	**-**	**41,292**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Division of Human Resources

***Mission**: The Division of Human Resources supports all divisions and departments of Sedgwick County and is committed to hiring and retaining skilled individuals who can lead, innovate, and deliver exceptional public service. In all interactions, Human Resources models respect, engages in problem solving, and acts with integrity.*

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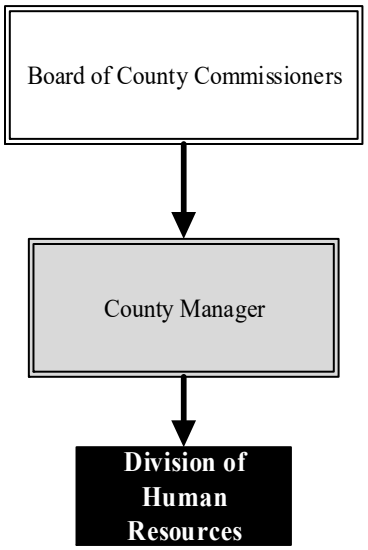
Overview

At Sedgwick County, the Division of Human Resources (HR) continuously works to attract, retain, and engage employees by providing a competitive total compensation package and talent based programs. HR focuses on assisting departments to engage employees and resolve employment matters. HR strives to collaborate with divisions and departments to improve processes, incorporate relevant policy provisions, and educate employees for professional growth and development.



Strategic Goals:

- *Provide a competitive employment environment to attract and retain a high-performance workforce*
- *Create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission*

Highlights

- Implemented shift pay adjustments to align with competitive market rates
- HR represented Sedgwick County at over 80 recruitment events
- Implemented a new Medical and Prescription plan with enhanced coverage for employees and their families
- HR reconfigured the career website to be more user friendly and appealing to employment candidates

Accomplishments and Strategic Results

Accomplishments

Consistent with previous years, Sedgwick County has prioritized compensation as a strategy to stabilize the workforce. As a result, the County has continued to increase wages through meaningful pay adjustments. As a result, approximately 58.0 percent of surveyed employees feel fairly compensation compared to local market data. In addition, overall employee turnover has declined over the past year at Sedgwick County.

HR performed an Employee Engagement Survey seeking feedback from employees about their work experience, work environment, and overall satisfaction levels. In total, 45.0 percent of employees responded to the survey. Approximately 96.0 percent of surveyed employees are satisfied with the work that they perform.

Strategic Results

One of HR's strategic goals is to foster a competitive and supportive employment environment that attracts and retains a high-performing workforce. To meet this goal, the Division strives to meet industry benchmarks that indicate vacancy rates between 5.0 percent and 10.0 percent are reflective of a healthy and sustainable workforce environment. From 2023 to 2024, the average vacancy rate decreased significantly - from 16.6 percent to 9.2 percent.

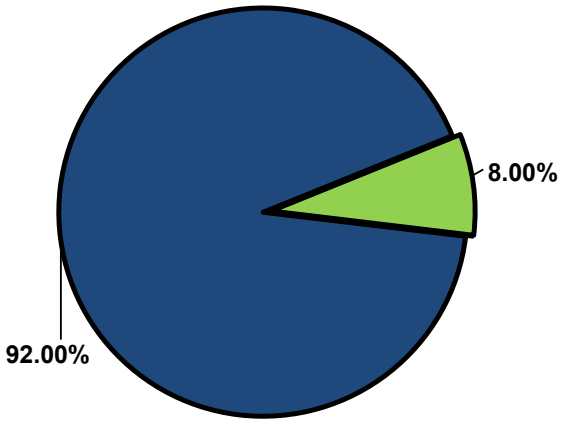
Another strategic goal for HR is to create opportunities for talent development to enhance employee engagement and contributions to Sedgwick County's mission. In alignment with this goal, HR implemented a Learning Management System (LMS) inclusive of an electronic learning library with a goal that 100.0 percent of employees will complete required annual training courses. In 2024, 98.5 percent of employees completed annual required training courses.

Significant Budget Adjustments

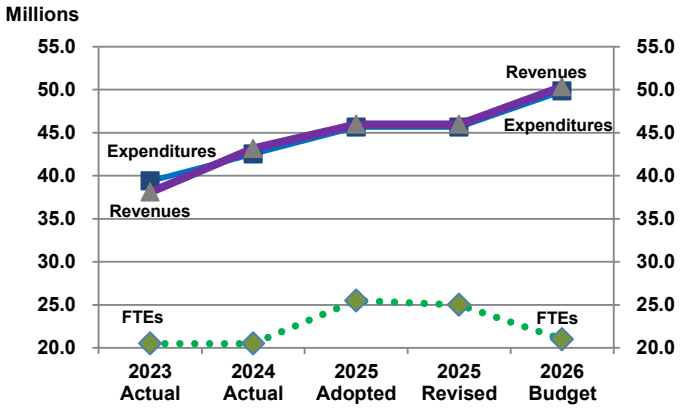
Significant adjustments to Human Resources' 2026 budget include an increase in contractuals due to increased insurance costs ($4,168,605), an increase in charges for services revenue to bring in-line with anticipated actuals ($4,124,218), an increase all other revenue to bring in-line with anticipated actuals ($241,749), the elimination of the Leave Donation Program and 3.0 full-time equivalent (FTE) Shared Leave positions ($139,247), and the elimination of 1.0 FTE Administrative Support II position ($52,293).

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,940,648	2,015,216	2,407,314	2,407,314	2,293,020	(114,294)	-4.75%
Contractual Services	37,391,609	40,479,204	43,145,196	43,155,380	47,425,822	4,270,442	9.90%
Debt Service	-	-	-	-	-	-	
Commodities	58,741	35,249	105,500	95,316	110,500	15,184	15.93%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**39,390,998**	**42,529,669**	**45,658,010**	**45,658,010**	**49,829,343**	**4,171,332**	**9.14%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	34,920,479	38,839,295	42,510,725	42,510,725	46,634,943	4,124,218	9.70%
All Other Revenue	3,160,006	4,322,946	3,462,918	3,462,918	3,704,667	241,749	6.98%
Total Revenues	**38,080,486**	**43,162,241**	**45,973,643**	**45,973,643**	**50,339,611**	**4,365,968**	**9.50%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.05	19.05	21.05	20.55	19.55	(1.00)	-4.87%
Non-Property Tax Funded	1.45	1.45	4.45	4.45	1.45	(3.00)	-67.42%
Total FTEs	**20.50**	**20.50**	**25.50**	**25.00**	**21.00**	**(4.00)**	**-16.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,059,910	1,946,409	2,370,133	2,370,133	2,373,127	2,994	0.13%
Health/Dental/Life Ins. Res.	37,331,087	40,583,260	43,287,878	43,287,878	47,456,216	4,168,338	9.63%
Total Expenditures	**39,390,998**	**42,529,669**	**45,658,010**	**45,658,010**	**49,829,343**	**4,171,332**	**9.14%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals due to increased insurance costs	4,168,605		
Increase in charges for services revenue to bring in-line with anticipated actuals		4,124,218	
Increase in all other revenue to bring in-line with anticipated actuals		241,749	
Elimination of Leave Donation Program and 3.0 FTE Shared Leave positions	(139,247)		(3.00)
Elimination of 1.0 FTE Administrative Support II positon	(52,293)		(1.00)
Total	3,977,065	4,365,967	(4.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Comp & Class	110	508,979	422,822	486,988	486,988	483,440	-0.73%	5.00
Work Environment	110	379,942	392,645	500,039	462,528	520,327	12.50%	5.00
Employment Services	110	293,833	328,739	463,113	463,113	480,726	3.80%	4.00
HR Administration	110	653,535	695,932	745,039	789,550	699,643	-11.39%	4.55
Employee Development	110	223,621	106,271	174,953	167,953	188,991	12.53%	1.00
Medical Insurance	611	21,866,938	23,031,886	27,658,750	25,408,750	28,497,033	12.15%	-
Life Insurance	611	357,734	394,598	400,842	400,842	415,679	3.70%	-
Dental Insurance	611	1,836,042	1,802,969	2,012,272	2,012,272	1,918,754	-4.65%	-
Admin. Exp. Health & Life	611	24,303	20,098	40,000	40,000	40,000	0.00%	-
Prescription Benefit	611	12,483,999	14,366,776	11,853,750	14,103,750	15,344,591	8.80%	-
Vision Insurance	611	412,570	433,817	411,368	411,368	447,790	8.85%	-
Benefits Management	611	310,281	508,539	771,648	771,648	792,369	2.69%	1.45
Leave Donation Program	611	39,220	24,578	139,247	139,247	-	-100.00%	-
Total		**39,390,998**	**42,529,669**	**45,658,010**	**45,658,010**	**49,829,343**	**9.14%**	**21.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Chief Human Resources Officer	110	GRADE 76	118,461	129,360	129,360	0.80	0.80	0.80
Deputy Chief HR Officer	110	GRADE 72	106,027	115,781	115,781	1.00	1.00	1.00
Dir. of Comp. & Classification	110	GRADE 69	102,335	107,452	107,452	1.00	1.00	1.00
Dir. of Employment & Training	110	GRADE 69	90,312	94,827	94,827	1.00	1.00	1.00
Director of Work Environment	110	GRADE 69	94,466	91,049	91,049	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	55,389	58,140	58,140	0.75	0.75	0.75
Human Resources Specialist	110	GRADE 65	208,740	207,172	207,172	3.00	3.00	3.00
Human Resources Data Analyst	110	GRADE 62	60,031	63,024	63,024	1.00	1.00	1.00
HR Training Specialist	110	GRADE 61	57,502	60,377	60,377	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	55,788	58,573	58,573	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	161,239	176,218	176,218	3.00	3.00	3.00
Human Resources Assistant	110	GRADE 56	194,058	191,588	191,588	4.00	4.00	4.00
Administrative Support VI	110	GRADE 57	41,155	46,114	46,114	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	57,762	37,211	-	1.00	1.00	-
PT HR Assistant	110	GRADE 55	5,000	-	-	0.50	-	-
Chief Human Resources Officer	110	GRADE 76	29,615	32,340	32,340	0.20	0.20	0.20
Management Analyst II	611	GRADE 61	18,463	19,380	19,380	0.25	0.25	0.25
Management Analyst I	611	GRADE 59	48,399	64,251	64,251	1.00	1.00	1.00
Shared Leave Position	611	GRADE 122	76,431	76,431	-	3.00	3.00	-
Subtotal					**1,515,645**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					93,779			
Overtime/On Call/Holiday Pay					7,579			
Benefits					676,018			
Total Personnel Budget					**2,293,020**	**25.50**	**25.00**	**21.00**

• Compensation & Classification

The Compensation & Classification program provides on-going analysis for all positions including, job descriptions, pay grade analysis, and staffing table management. This programs ensures compliance and provides interpretation of the Federal Fair Labor Standards Act (FLSA), the Uniformed Services Employment and Reemployment Rights Act (USERRA), as well as many County policies. These pieces work together to provide equitable and consistent practices and procedures.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	385,544	422,822	486,988	486,988	483,440	(3,548)	-0.7%
Contractual Services	123,435	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**508,979**	**422,822**	**486,988**	**486,988**	**483,440**	**(3,548)**	**-0.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,480	3,475	4,707	4,707	3,651	(1,056)	-22.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**4,480**	**3,475**	**4,707**	**4,707**	**3,651**	**(1,056)**	**-22.4%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**-**	**0.0%**

• Work Environment

The Work Environment program is responsible for partnering with County divisions, departments, and offices of elected officials to help them create a positive work environment by ensuring fairness and establishing trust to enhance employee engagement. This program is responsible for the County's compliance with the Family Medical Leave Act (FMLA), the Americans with Disabilities Act (ADA), and for addressing all employee relations concerns.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	379,942	392,645	500,039	454,078	520,327	66,249	14.6%
Contractual Services	-	-	-	8,450	-	(8,450)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**379,942**	**392,645**	**500,039**	**462,528**	**520,327**	**57,799**	**12.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**5.00**	**4.00**	**5.00**	**5.00**	**5.00**	**-**	**0.0%**

• Employment Services

The Employment Services program houses and leads the vast majority of Human Resource's (HR) talent management services. These services help identify competencies that will assist in hiring and managing County employees, to help them succeed at delivering quality public services. Employment Services continues to improve recruitment and on-boarding efforts by taking a proactive approach to attract new talent and retain current talent.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	231,049	260,590	355,613	355,613	383,139	27,526	7.7%
Contractual Services	61,846	68,149	107,500	107,000	97,587	(9,413)	-8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	939	-	-	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**293,833**	**328,739**	**463,113**	**463,113**	**480,726**	**17,613**	**3.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.00**	**3.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

• Human Resources Administration

HR Administration provides a strategic framework and oversight for the successful management of the County's workforce through policy management and administration of employee programs including benefits, compensation, employment, training and development, and work environment.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	597,322	625,997	688,039	734,000	635,643	(98,358)	-13.4%
Contractual Services	24,989	38,298	12,000	23,234	14,000	(9,234)	-39.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,224	31,637	45,000	32,316	50,000	17,684	54.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**653,535**	**695,932**	**745,039**	**789,550**	**699,643**	**(89,908)**	**-11.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	305	385	305	305	385	80	26.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**305**	**385**	**305**	**305**	**385**	**80**	**26.2%**
Full-Time Equivalents (FTEs)	**5.05**	**6.05**	**6.05**	**5.55**	**4.55**	**(1.00)**	**-18.0%**

• Employee Development

The Employee Development program provides training and development for all employees of Sedgwick County. This area has collaborated with departments to provide training and development as the County transitioned into a virtual work environment. Projects include the implementation of a new Learning Management System to assist in better access to individual training and development.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	102,013	78,880	79,628	79,628	91,991	12,363	15.5%
Contractual Services	120,530	23,779	95,325	86,325	97,000	10,675	12.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,078	3,612	-	2,000	-	(2,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**223,621**	**106,271**	**174,953**	**167,953**	**188,991**	**21,038**	**12.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

• Medical Insurance

Sedgwick County provides health insurance through a self-funded, Administrative Services Only (ASO) model. A self-funded health insurance plan gives the County better cash flow, greater flexibility over the plan's design and coverage, and reduced administrative costs. Self-funding potentially saves Sedgwick County money as any savings remains with the plan to help pay future costs. This program is paid for by a contribution from the County and contributions from actual employees, retirees, and Consolidated Omnibus Budget Reconciliation Act (COBRA) participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects based on projected claims costs. Employees have the ability to choose a benefit plan that meets their needs and flexibility.

Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,866,938	23,031,886	27,658,750	25,408,750	28,497,033	3,088,283	12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**21,866,938**	**23,031,886**	**27,658,750**	**25,408,750**	**28,497,033**	**3,088,283**	**12.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,522,342	28,647,121	27,764,666	27,764,666	28,497,022	732,355	2.6%
All Other Revenue	647,344	787,485	686,768	686,768	-	(686,768)	-100.0%
Total Revenues	**26,169,686**	**29,434,606**	**28,451,434**	**28,451,434**	**28,497,022**	**45,588**	**0.2%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Life Insurance

All eligible active employees receive a term life and accidental death and dismemberment insurance policy for $50,000 from Sedgwick County. Additional term life insurance and spouse or dependent life insurance is available at an additional cost to the employee.

Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	357,734	394,598	400,842	400,842	415,679	14,837	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**357,734**	**394,598**	**400,842**	**400,842**	**415,679**	**14,837**	**3.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	481,166	572,356	400,842	400,842	415,679	14,837	3.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**481,166**	**572,356**	**400,842**	**400,842**	**415,679**	**14,837**	**3.7%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Dental Insurance

The Health & Dental Insurance Reserve also finances Sedgwick County's self-insured dental plan. This program is paid for by a contribution from the County and contributions of active employees, retirees, and COBRA participants. Revenue is determined by the number of participants enrolled and the type of benefit each participant selects.

Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,836,042	1,802,969	2,012,272	2,012,272	1,918,754	(93,518)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,836,042**	**1,802,969**	**2,012,272**	**2,012,272**	**1,918,754**	**(93,518)**	**-4.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,859,843	1,992,196	2,029,694	2,029,694	1,918,754	(110,940)	-5.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**1,859,843**	**1,992,196**	**2,029,694**	**2,029,694**	**1,918,754**	**(110,940)**	**-5.5%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Administrative Expense - Health & Life

Administration and miscellaneous expenses are the costs to manage the employee benefits plans sponsored by Sedgwick County. These include the plan cost associated with the management of medical, pharmacy, dental, vision, life, health savings accounts, and flexible spending accounts.

Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	24,303	20,098	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**24,303**	**20,098**	**40,000**	**40,000**	**40,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,846	-	-	1,921	1,921	0.0%
Total Revenues	**-**	**1,846**	**-**	**-**	**1,921**	**1,921**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Prescription Benefit

The prescription benefit is provided in combination with the medical benefit for County employees. Sedgwick County is using a self-funded, ASO model. A self-funded health insurance plan gives the County better cash flow, greater flexibility over the plan's design and coverage, and reduced administrative costs. Self-funding potentially saves the County money as any savings remains with the plan to help pay future costs.

Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	12,483,999	14,366,776	11,853,750	14,103,750	15,344,591	1,240,841	8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**12,483,999**	**14,366,776**	**11,853,750**	**14,103,750**	**15,344,591**	**1,240,841**	**8.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,627,139	7,195,022	11,899,143	11,899,143	15,344,603	3,445,460	29.0%
All Other Revenue	2,510,858	3,526,425	2,776,150	2,776,150	3,702,747	926,596	33.4%
Total Revenues	**9,137,997**	**10,721,447**	**14,675,293**	**14,675,293**	**19,047,349**	**4,372,056**	**29.8%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Vision Insurance

Sedgwick County offers a comprehensive vision insurance plan for employees and their families. The vision program is funded entirely with employee contributions.

Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	412,570	433,817	411,368	411,368	447,790	36,421	8.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**412,570**	**433,817**	**411,368**	**411,368**	**447,790**	**36,421**	**8.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	425,204	428,739	411,368	411,368	454,850	43,481	10.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**425,204**	**428,739**	**411,368**	**411,368**	**454,850**	**43,481**	**10.6%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Benefits Management

The Benefits Management fund includes a Management Analyst I, a portion of the Chief Human Resources Officer (CHRO), and a portion of a Management Analyst II.

Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	205,558	209,705	157,760	157,760	178,481	20,721	13.1%
Contractual Services	79,223	298,835	553,388	553,388	553,388	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,500	-	60,500	60,500	60,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**310,281**	**508,539**	**771,648**	**771,648**	**792,369**	**20,721**	**2.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.45**	**1.45**	**1.45**	**1.45**	**1.45**	**-**	**0.0%**

• Leave Donation Program

The leave donation program allowed eligible employees to donate sick leave or vacation leave to other qualifying employees for their own extreme, catastrophic, or life-threatening injury, illness, or impairment which would cause, or likely cause, the employee to take leave without pay or termination of employment. The program was discontinued due to insufficient funding, as well as the availability of similar resources through the voluntary benefits program.

Fund(s): 611 - Health/Dental/Life Insurance Reserve

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	39,220	24,578	139,247	139,247	-	(139,247)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**39,220**	**24,578**	**139,247**	**139,247**	**-**	**(139,247)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,804	7,190	-	-	-	-	0.0%
Total Revenues	**1,804**	**7,190**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**3.00**	**3.00**	**-**	**(3.00)**	**-100.0%**

Division of Finance

Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Lindsay Poe Rousseau
Chief Financial Officer

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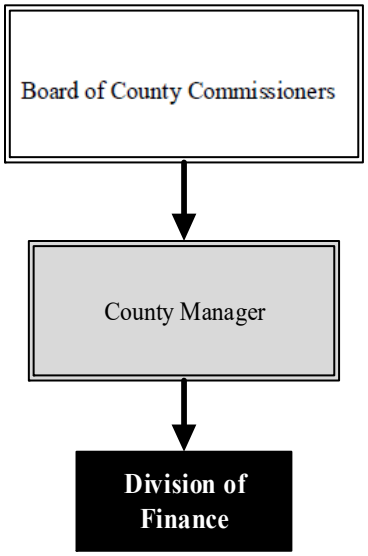
Overview

The Division of Finance is responsible for all aspects of the County's financial management with the exception of property tax administration, which is done by several elected and appointed officials.

Six programs comprise the Division: Accounting, Budget, Grants Compliance, Purchasing, Risk Management, and the Chief Financial Officer's (CFO) Office. Accounting is responsible for asset inventory, payroll, accounts payable, and revenue management. Budget monitors the annual budget and works with organizational development to produce an annual budget, along with maintenance of the financial forecast. Grants Compliance is responsible for a centralized grant management policy and procedure. Purchasing manages procurement for the organization through a County Charter. Risk Management protects County assets and provides a safe work environment for employees. The CFO's Office includes administration, debt management, and internal financial audit.



Highlights

- Sedgwick County has AAA bond ratings from Moody's and Standard & Poor's (S&P), and an AA+ bond rating from Fitch
- Achieved Popular Annual Financial Reporting Award for the 19th consecutive year
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement in Financial Reporting for the 43rd consecutive year
- For the 42nd consecutive year, received the GFOA award for Distinguished Budget

Strategic Goals:

- *Drive the process to set an overarching financial policy and philosophy for the organization, outlining the need for development and adherence to uniform best practices*
- *Develop and implement standard training for financial practices*
- *Work with appropriate partners to resolve current technology issues and address future needs*
- *Be an active leader to identify areas of risk through regular risk assessments and communication with internal and external partners*

Accomplishments and Strategic Results

Accomplishments

The Division of Finance continues to deliver high-quality financial management services. This is evidenced by continually high ratings from the major credit rating agencies, as well as awards from the government finance industry's professional organization, the GFOA. Awards in 2025 include: Excellence in Financial Reporting for the Popular Annual Financial Report for the 19th consecutive year, the Distinguished Budget Presentation for the 42nd consecutive year, and the Certificate of Achievement in Financial Reporting for the 43rd consecutive year.

In the last year, the CFO's Office has focused on completing spending of the organization's $100.2 million American Rescue Plan Act (ARPA) allocation, as well as preparing for possible cyber-based system attacks, evaluating and strengthening grant management policies, updating financial policies for capital improvement, debt, and investments, navigating complex economic conditions to ensure quality service delivery within resources, analyzing legislative initiatives, managing a complex budget in collaboration with departments, and supporting economic development initiatives.

Strategic Results

Auditors gave the 2024 audit an unmodified, or clean, opinion, which represents the highest level of assurance on the accuracy and presentation of the County's financial records. The County successfully completed spending of its $100.2 million ARPA allocation.

Monthly, quarterly, and annual financial reports were published and delivered to key stakeholders by policy deadlines. Despite a challenging year for financial forecasting based on the volatile economic situation, reports were delivered to stakeholders within policy timeline and within acceptable limits. Finally, the County continued to act as a key member of Public Sector Purchasing Advisory Board, a cross-functional team of Unified School District (USD) 259, City of Wichita, Wichita State University, and Sedgwick County purchasing professionals.

Performance Measures:

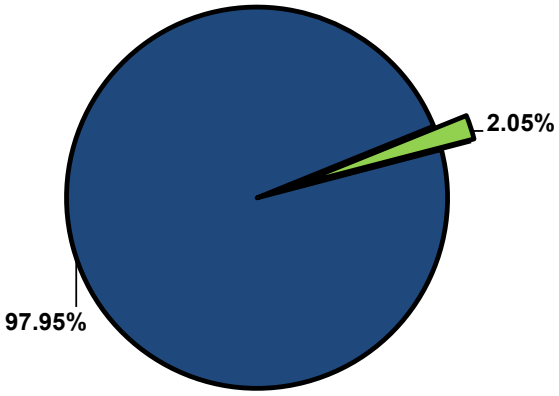
- The Price of Government (cents per dollar of personal income) in 2024 was $0.0088.
- Meeting the Division's goal, there were no pertinent audit management letter recommendations and findings for the 2024 fiscal year.

Significant Budget Adjustments

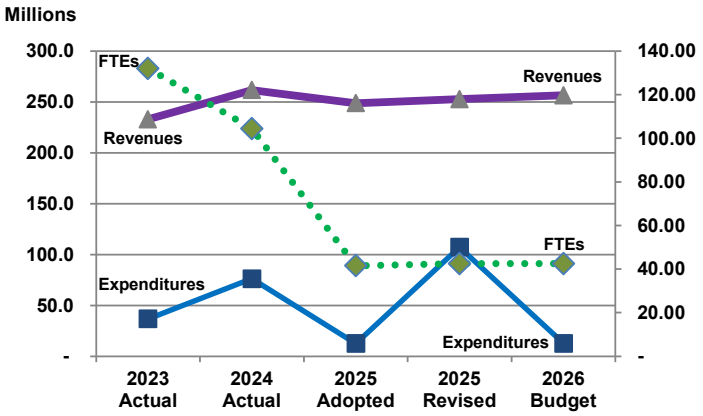
Significant adjustments to the Division of Finance's 2026 budget include a decrease due to State Mental Health Hospital funding in 2025 ($90,187,010), an increase in transfers in due to a transfer to balance the Risk Management Fund in 2026 ($4,058,526), a decrease in revenues and expenditures due to Environmentally At-Risk Testing grant funding in 2025 ($3,500,000), a decrease in uses of money and property to bring in-line with anticipated actuals ($2,775,118), an increase in all other revenue to bring in-line with anticipated investment income ($1,715,523), a decrease in charges for services revenue due to a reduction in worker's compensation charges ($1,680,373), a decrease in contractuals due to increased insurance premiums and claims in 2025 ($1,000,000), and a decrease in the Municipalities Fight Addiction Fund ($66,555).

Departmental Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	7,246,025	7,079,620	4,378,048	4,378,048	4,644,163	266,115	6.08%
Contractual Services	7,579,919	8,282,261	8,041,268	12,613,061	8,038,825	(4,574,236)	-36.27%
Debt Service	-	-	-	-	-	-	
Commodities	1,035,055	1,453,117	104,185	153,762	101,535	(52,227)	-33.97%
Capital Improvements	17,809,011	854,713	-	90,132,193	-	(90,132,193)	-100.00%
Capital Equipment	55,892	-	-	-	-	-	
Interfund Transfers	3,000,000	58,669,559	-	3	-	(3)	-100.00%
Total Expenditures	**36,725,901**	**76,339,271**	**12,523,501**	**107,277,066**	**12,784,523**	**(94,492,543)**	**-88.08%**
Revenues							
Tax Revenues	197,582,228	216,355,042	225,164,565	225,164,565	231,688,482	6,523,917	2.90%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	64,864	14,004,995	5,261	2,820,865	5,367	(2,815,498)	-99.81%
Charges for Services	2,253,711	2,525,137	2,112,037	3,112,037	431,664	(2,680,373)	-86.13%
All Other Revenue	33,035,206	28,864,324	21,503,573	21,628,573	24,421,953	2,793,380	12.92%
Total Revenues	**232,936,008**	**261,749,497**	**248,785,435**	**252,726,039**	**256,547,465**	**3,821,426**	**1.51%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	36.00	36.00	36.00	37.00	37.00	-	0.00%
Non-Property Tax Funded	96.00	68.40	5.50	5.50	5.50	-	0.00%
Total FTEs	**132.00**	**104.40**	**41.50**	**42.50**	**42.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	6,658,735	30,934,717	4,818,288	4,818,288	5,090,124	271,836	5.64%
Risk Management Reserve	3,900,946	4,537,187	5,510,864	6,510,864	5,493,753	(1,017,111)	-15.62%
Workers Comp. Reserve	1,254,171	1,383,441	2,194,349	2,194,349	2,200,646	6,297	0.29%
Technology Enhancement	-	-	-	-	-	-	
Stimulus Funds	24,910,550	39,483,926	-	90,187,010	-	(90,187,010)	-100.00%
Miscellaneous Grants	1,500	-	-	3,500,000	-	(3,500,000)	
Municip. Fight Addiction Fund	-	-	-	66,555	-	(66,555)	-100.00%
Total Expenditures	**36,725,901**	**76,339,271**	**12,523,501**	**107,277,066**	**12,784,523**	**(94,492,543)**	**-88.08%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to State Mental Health Hospital funding in 2025	(90,187,010)		
Increase in transfers in due to a transfer to balance the Risk Management Fund in 2026		4,058,526	
Decrease due to Environmentally At-Risk Testing grant funding in 2025	(3,500,000)	(3,500,000)	
Decrease in uses of money and property to bring in-line with anticipated actuals		(2,775,118)	
Increase in all other revenue to bring in-line with anticipated investment income		1,715,523	
Decrease in charges for services revenue due to a reduction in workers' compensation charges		(1,680,373)	
Decrease in contractuals due to increased insurance premiums and claims in 2025	(1,000,000)		
Decrease in Municipalities Fight Addiction Fund	(66,555)		
Total	(94,753,565)	(2,181,442)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
CFO	Multi.	28,714,765	67,281,168	975,003	94,913,422	1,228,397	-98.71%	4.00
Risk Management	Multi.	5,156,616	5,920,628	7,705,214	8,705,214	7,694,399	-11.61%	5.50
Accounting	110	1,740,133	1,951,064	2,476,359	2,320,703	1,843,334	-20.57%	16.00
Budget	110	459,362	477,377	572,483	572,483	597,696	4.40%	5.00
Purchasing	110	655,025	709,035	794,442	765,245	814,820	6.48%	8.00
Grants Compliance	110	-	-	-	-	605,877	0.00%	4.00
Total		**36,725,901**	**76,339,271**	**12,523,501**	**107,277,066**	**12,784,523**	**-88.08%**	**42.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Chief Financial Officer	110	GRADE 76	165,197	183,864	183,864	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE 74	134,415	141,121	141,121	1.00	1.00	1.00
Accounting Director	110	GRADE 72	99,390	112,876	112,876	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE 56	138,270	136,365	145,054	3.00	3.00	3.00
Accounts Payable Supervisor	110	GRADE 63	73,554	77,232	77,232	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE 63	64,623	67,854	67,854	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	33,850	35,526	35,526	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	74,491	78,208	78,208	2.00	2.00	2.00
Administrative Support IV	110	GRADE 55	61,402	63,232	63,232	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	44,647	46,883	46,883	1.00	1.00	1.00
Budget Director	110	GRADE 72	108,277	113,690	113,690	1.00	1.00	1.00
Finance Coordinator	110	GRADE 56	44,606	46,821	46,821	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE 69	91,045	95,597	95,597	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	117,697	112,160	117,755	2.00	2.00	2.00
Management Analyst III	110	GRADE 64	199,149	188,333	192,108	3.00	3.00	3.00
Payroll Manager	110	GRADE 67	82,821	86,962	86,962	1.00	1.00	1.00
Principal Accountant	110	GRADE 64	133,032	143,126	143,126	2.00	2.00	2.00
Principal Management Analyst	110	GRADE 65	154,759	162,497	162,497	2.00	2.00	2.00
Purchasing Agent	110	GRADE 59	163,230	170,872	170,872	3.00	3.00	3.00
Purchasing Director	110	GRADE 72	122,567	128,696	128,696	1.00	1.00	1.00
Senior Accountant	110	GRADE 60	65,064	68,317	68,317	1.00	1.00	1.00
Senior Accounts Payable Analyst	110	GRADE 58	48,333	50,752	50,752	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	71,295	74,859	74,859	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE 61	52,961	59,467	59,467	1.00	1.00	1.00
Payroll Administrator	110	GRADE 63	136,621	143,437	143,437	2.00	2.00	2.00
Grants Compliance Director	110	GRADE 69	-	95,114	95,114	-	1.00	1.00
Management Analyst I	612	GRADE 59	106,413	111,738	111,738	2.00	2.00	2.00
Management Analyst II	612	GRADE 61	66,350	69,668	69,668	1.00	1.00	1.00
Risk Management Director	612	GRADE 69	85,896	90,191	90,191	1.00	1.00	1.00
Management Analyst I	613	GRADE 59	53,175	55,827	55,827	1.00	1.00	1.00
PT Administrative Support IV	613	EXCEPT	20,963	22,017	22,017	0.50	0.50	0.50
Subtotal					**3,051,361**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					362,646			
Overtime/On Call/Holiday Pay					956			
Benefits					1,229,200			
Total Personnel Budget					**4,644,163**	**41.50**	**42.50**	**42.50**

Division of Finance - Chief Financial Officer

***Mission*: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.**

Lindsay Poe Rousseau
Chief Financial Officer

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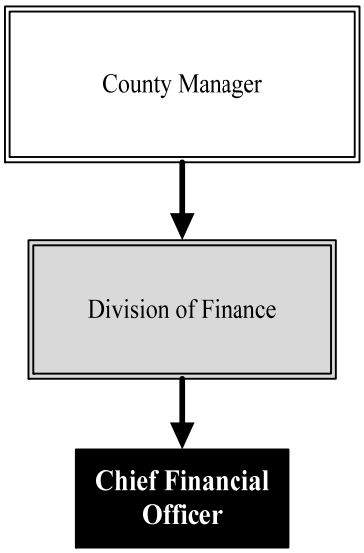
Wichita, KS 67202
316.660.7591
lindsay.poerousseau@sedgwick.gov

Overview

The Chief Financial Officer (CFO) is accountable for the financial management of Sedgwick County. Responsibilities of the CFO's Office include serving as a financial advisor to the County Manager and the Board of County Commissioners (BOCC); supervising Accounting, Budget, Grants Compliance, Purchasing, Risk Management, and the County's internal financial audit program; contract management; providing financial reporting to and on behalf of the organization; leading grant management of significant State and Federal awards; and conducting special studies on financial projects.



The CFO is also responsible for strategic financial planning, debt issuance, and legal and regulatory compliance regarding County financial activities.

Highlights

- Sedgwick County has AAA bond ratings from Standard & Poor's (S&P) and Moody's Investor Services and an AA+ bond rating from Fitch Ratings. Additionally, S&P has assigned a "strong" assessment, the highest possible, to the County's financial management
- The County continues to provide services at the quantity and quality expected by County residents while living within available resources

Strategic Goals:

- *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*
- *Safeguard County assets*
- *Continue to receive the highest bond rating award*

Accomplishments and Strategic Results

Accomplishments

Measurements of Sedgwick County's financial performance remained strong throughout 2024 and into 2025, even as economic uncertainty persists with Federal funding fluctuations, inflation, supply chain disruptions, moderating consumer confidence, and local workforce competitiveness:

- Sedgwick County completed spending of it $100.2 million allocation from the Federal American Rescue Plan Act (ARPA) of 2021;
- Sedgwick County's 2024 financial audit resulted in a clean, or unmodified, opinion of the County's financial performance; and
- the S&P credit rating agency assigned the County a rating of AAA, the highest possible, when evaluating Sedgwick County's credit worthiness as part of a March 2025 bond issuance. It also gave the County a "stable" outlook.

Strategic Results

The County has a goal of receiving clean financial audits. In 2025, the County received a clean audit opinion for its 2024 financials from its auditor, with no internal control deficiencies noted in the management letter. This was particularly significant since the Single Audit, or an audit focused solely on Federal awards, included a review of the County's funding tied to COVID-19, including ARPA.

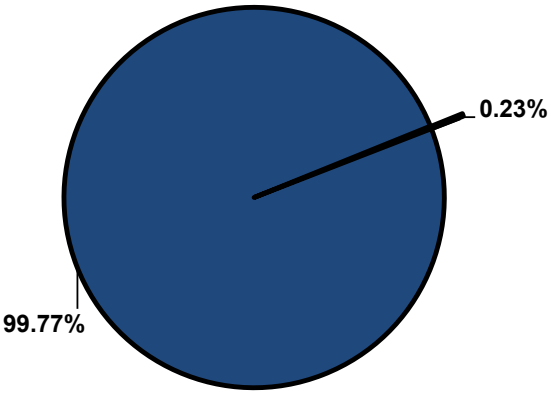
The General Fund unrestricted fund balance in January 2025 was $98.3 million, $31.8 million more than the Minimum Fund Balance Policy requires for the 2025 budget, which is a minimum unrestricted fund balance equal to at least 20 percent of budgeted annual expenditures and transfers out.

Significant Budget Adjustments

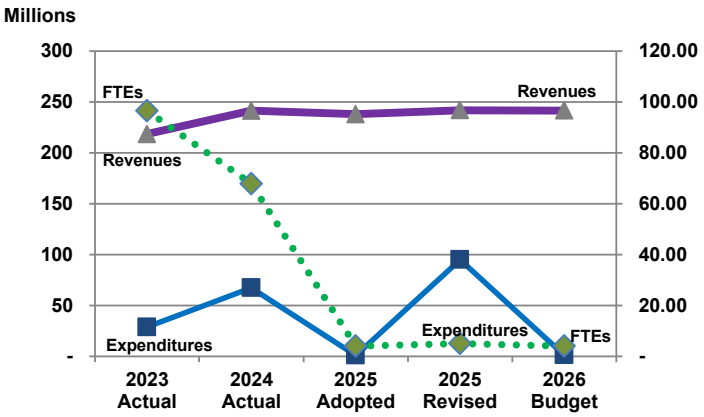
Significant adjustments to the Chief Financial Officer's 2026 budget include a decrease due to State Mental Health Hospital funding in 2025 ($90,187,010), a decrease in revenues and expenditures due to Environmentally At-Risk Testing grant funding in 2025 ($3,500,000), a decrease in uses of money and property to bring in-line with anticipated actuals ($2,775,118), an increase in contractuals due to a transfer from Accounting to bring in-line with anticipated actuals ($200,000), a decrease in contractuals due to a transfer from Accounting in 2025 for additional audit work ($155,656), a decrease due to the transfer of 1.0 full-time equivalent (FTE) position to the new Grants Compliance department ($112,100), and a decrease in the Municipalities Fight Addiction Fund ($66,555).

Departmental Graphical Summary

Chief Financial Officer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	4,339,102	3,895,457	639,147	639,147	685,027	45,880	7.18%
Contractual Services	2,617,471	2,655,132	320,856	4,127,502	535,370	(3,592,132)	-87.03%
Debt Service	-	-	-	-	-	-	
Commodities	905,681	1,206,306	15,000	14,577	8,000	(6,577)	-45.12%
Capital Improvements	17,809,011	854,713	-	90,132,193	-	(90,132,193)	-100.00%
Capital Equipment	43,500	-	-	-	-	-	
Interfund Transfers	3,000,000	58,669,559	-	3	-	(3)	-100.00%
Total Expenditures	**28,714,765**	**67,281,168**	**975,003**	**94,913,422**	**1,228,397**	**(93,685,025)**	**-98.71%**
Revenues							
Tax Revenues	197,582,228	216,355,042	225,164,565	225,164,565	231,688,482	6,523,917	2.90%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	64,864	14,004,995	5,261	2,820,865	5,367	(2,815,498)	-99.81%
Charges for Services	109,839	107,886	112,037	1,112,037	112,037	(1,000,000)	-89.93%
All Other Revenue	20,722,178	10,945,371	12,692,581	12,817,581	9,837,012	(2,980,569)	-23.25%
Total Revenues	**218,479,109**	**241,413,293**	**237,974,443**	**241,915,047**	**241,642,898**	**(272,150)**	**-0.11%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	4.00	4.00	5.00	4.00	(1.00)	-20.00%
Non-Property Tax Funded	91.50	63.90	-	-	-	-	
Total FTEs	**96.50**	**67.90**	**4.00**	**5.00**	**4.00**	**(1.00)**	**-20.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	3,804,215	27,797,242	975,003	1,159,857	1,228,397	68,540	5.91%
Technology Enhancement	-	-	-	-	-	-	
Municipalities Fight Addiction	-	-	-	66,555	-	(66,555)	-100.00%
Stimulus Funds	24,910,550	39,483,926	-	90,187,010	-	(90,187,010)	-100.00%
Miscellaneous Grants	-	-	-	3,500,000	-	(3,500,000)	-100.00%
Total Expenditures	**28,714,765**	**67,281,168**	**975,003**	**94,913,422**	**1,228,397**	**(93,685,025)**	**-98.71%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to State Mental Health Hospital funding in 2025	(90,187,010)		
Decrease due to Environmentally At-Risk Testing grant funding in 2025	(3,500,000)	(3,500,000)	
Decrease in uses of money and property to bring in-line with anticipated actuals		(2,775,118)	
Increase in contractuals for transfer from Accounting to bring in-line with anticipated actuals	200,000		
Decrease in contractuals due to a transfer from Accounting in 2025 for additional audit work	(155,656)		
Transfer of 1.0 FTE to the new Grants Compliance department	(112,100)		(1.00)
Decrease in Municipalities Fight Addiction Fund	(66,555)		
Total	(93,821,321)	(6,275,118)	(1.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Chief Financial Officer	110	3,749,022	27,673,060	833,630	1,018,484	1,024,473	0.59%	2.50
CFO Administration	110	110,523	124,547	141,373	141,373	203,924	44.25%	1.50
Rest. Costs 4th Flr. MCH	110	(30,000)	-	-	-	-	0.00%	-
COVID-19 Response	110	(25,330)	(365)	-	-	-	0.00%	-
ROD Land Transfer	237	-	-	-	-	-	0.00%	-
Muni. Fight Addiction	276	-	-	-	66,555	-	-100.00%	-
ARPA Stimulus Funds	277	24,852,050	33,329,016	-	-	-	0.00%	-
State Mental Health Hosp.	277	58,500	6,154,910	-	90,187,010	-	-100.00%	-
Env. At-Risk Testing	279	-	-	-	3,500,000	-	-100.00%	-
Total		**28,714,765**	**67,281,168**	**975,003**	**94,913,422**	**1,228,397**	**-98.71%**	**4.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Chief Financial Officer	110	GRADE 76	165,197	183,864	183,864	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE 74	134,415	141,121	141,121	1.00	1.00	1.00
Internal Financial Auditor	110	GRADE 69	91,045	95,597	95,597	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	71,295	74,859	74,859	1.00	1.00	1.00
Grants Compliance Director	110	GRADE 69	-	95,114	-	-	1.00	-
Subtotal					**495,442**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,177			
Overtime/On Call/Holiday Pay					-			
Benefits					163,408			
Total Personnel Budget					**685,027**	**4.00**	**5.00**	**4.00**

● Chief Financial Officer

The Chief Financial Officer (CFO) provides administrative oversight to the operations of the Division of Finance and is accountable for all strategic and tactical planning for County financial management.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	485,189	519,169	528,130	528,130	499,103	(29,027)	-5.5%
Contractual Services	252,925	470,646	295,500	481,154	520,370	39,216	8.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,908	2,246	10,000	9,197	5,000	(4,197)	-45.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,000,000	26,681,000	-	3	-	(3)	-100.0%
Total Expenditures	**3,749,022**	**27,673,060**	**833,630**	**1,018,484**	**1,024,473**	**5,989**	**0.6%**
Revenues							
Taxes	197,582,228	216,355,042	225,164,565	225,164,565	231,688,482	6,523,917	2.9%
Intergovernmental	4,864	4,962	5,261	5,261	5,367	106	2.0%
Charges For Service	109,839	107,886	112,037	112,037	112,037	-	0.0%
All Other Revenue	18,577,033	9,460,334	13,173,513	12,689,554	9,834,987	(2,854,567)	-22.5%
Total Revenues	**216,273,963**	**225,928,224**	**238,455,375**	**237,971,416**	**241,640,873**	**3,669,457**	**1.5%**
Full-Time Equivalents (FTEs)	**4.00**	**3.00**	**3.00**	**4.00**	**2.50**	**(1.50)**	**-37.5%**

● CFO Administration

CFO Administration is responsible for developing, implementing, and organization-wide contract monitoring and compliance processes. Additionally, it provides oversight of the CFO Office's activities, as well as preparing, analyzing, and administering special project work for senior Finance staff.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	96,784	106,095	111,017	111,017	185,924	74,907	67.5%
Contractual Services	13,250	15,862	25,356	25,356	15,000	(10,356)	-40.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	489	2,590	5,000	5,000	3,000	(2,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**110,523**	**124,547**	**141,373**	**141,373**	**203,924**	**62,551**	**44.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,101,896	9,002	-	-	-	-	0.0%
Total Revenues	**1,101,896**	**9,002**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.50**	**0.50**	**50.0%**

• Restoration Costs - Main Courthouse 4th Floor Fire

An accidental fire occurred within the 18th Judicial District Court space on the fourth floor of the Main Courthouse on January 18, 2020. Extensive fire and smoke damage occurred to the Court's workspace, and further damage was caused to the third floor space directly underneath the location of the fire due to fire suppression efforts. Restoration work was complete in 2020. In accordance with policy, the Board of County Commissioners (BOCC) approved a transfer of budget authority from the Rainy Day Reserve to this new fund center to accommodate the restoration costs on February 5, 2020. The County was reimbursed for a portion of the expenses.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(30,000)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**(30,000)**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• COVID-19 Response 2020

On March 11, 2020, the World Health Organization declared the coronavirus disease (COVID-19) a pandemic. In a response to growing public health concerns related to COVID-19, Sedgwick County declared a state of local disaster emergency on March 16, 2020. Efforts to control the spread of the virus were implemented at both the local and State level, including limits on gatherings, stay-at-home orders that shuttered non-essential businesses, the shift of K-12 and secondary institutions to remote learning, and others. Like other governments, Sedgwick County initiated intense efforts to secure personal protective equipment, cleaning supplies, COVID-19 testing supplies, and other necessary materials. Associated costs were much more significant than departmental budgets could sustain, resulting in a need to access the Operating Contingency and establish this central funding source.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	241	-	-	-	-	-	0.0%
Contractual Services	(31,387)	(264)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(101)	-	-	-	-	0.0%
Capital Improvements	5,816	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**(25,330)**	**(365)**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	**10**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Register of Deeds Land Technology Fund Transfer

This fund center acts as the receiver for those funds transferred by the Register of Deeds from the Land Technology Fund to the County's Technology Enhancement Fund. By law, these receipts may be used to support land-related technology. Funds are budgeted to be spent within departments with eligible expenditures through authorization of the BOCC.

Fund(s): 237 - Technology Enhancement

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,853	1,908	3,027	3,027	2,025	(1,002)	-33.1%
Total Revenues	**2,853**	**1,908**	**3,027**	**3,027**	**2,025**	**(1,002)**	**-33.1%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Municipalities Fight Addiction Fund

In 2021, the Kansas Legislature passed the Kansas Fights Addiction Act, K.S.A. §75-775 et seq., to address the use of funds received from opioid litigation settlements. Then, on December 15, 2021, the Kansas Attorney General signed a Memorandum of Understanding (MOU) with the League of Kansas Municipalities and the Kansas Association of Counties stating that the share of the funds from the opioid litigation received by a county must be held in a separate account and shall not be comingled with any other money or fund of the county. House Bill Number 2082, from 2023, gave the BOCC the authority to create a 'municipalities fight addiction' fund to finance expenditures as defined in K.S.A. 2022 Supp. 75-777, and amendments thereto. The bill was signed by the Governor and went into effect July 1, 2023. This program will receive any opioid settlement funds and all uses will be in compliance with all statutory and contractual requirements.

Fund(s): 276 - Municipalities fight addiction fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	66,555	-	(66,555)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**66,555**	**-**	**(66,555)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,040,386	1,474,127	-	-	-	-	0.0%
Total Revenues	**1,040,386**	**1,474,127**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• American Rescue Plan Act (ARPA) Coronavirus State & Local Fiscal Recovery Fund

The $1.9 trillion American Rescue Plan Act (ARPA) became law on March 11, 2021 and allocated $350.0 billion to states and local governments. Sedgwick County was allocated $100.2 million, to be paid in two equal installments in 2021 and 2022. Funds had to be committed by December 31, 2024 and could have been used for response to the COVID-19 public health emergency and its negative economic impacts; premium pay for essential workers; the cost of government services, to the extent that funding was reduced by the COVID-19 public health emergency; and investments in water, sewer, and broadband infrastructure. The County finished all ARPA spending by December 31, 2024.

Fund(s): 277 - Stimulus Funds

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	3,756,888	3,270,193	-	-	-	-	0.0%
Contractual Services	2,412,683	2,147,825	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	894,285	1,201,572	-	-	-	-	0.0%
Capital Improvements	17,744,695	(5,279,133)	-	-	-	-	0.0%
Capital Equipment	43,500	-	-	-	-	-	0.0%
Interfund Transfers	-	31,988,559	-	-	-	-	0.0%
Total Expenditures	**24,852,050**	**33,329,016**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**91.50**	**63.90**	**-**	**-**	**-**	**-**	**0.0%**

• State Mental Health Hospital

In 2022, Sedgwick County submitted a $40.0 million request to the State's advisory board on Federal pandemic funding, Strengthening People and Revitalizing Kansas (SPARK), to create a 50-bed mental health hospital operated in partnership with the Kansas Department for Aging and Disability Services (KDADS). The COVID-19 pandemic exacerbated challenges created by mental health and substance abuse issues facing the region. The facility will add inpatient behavioral care beds in south-central Kansas and alleviate the strain on existing state hospitals, allowing patients to stay closer to home and family. The additional beds will also ease jail overcrowding by shortening the wait time for inmates needing competency evaluations or mental health treatment. In 2023, the County and KDADS entered into a MOU to construct such a facility, after the State awarded $25.0 million from ARPA funds and $15.0 million from the State General Fund.

Fund(s): 277 - Stimulus Funds

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	21,063	-	54,438	-	(54,438)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	380	-	(380)	-100.0%
Capital Improvements	58,500	6,133,846	-	90,132,193	-	(90,132,193)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**58,500**	**6,154,910**	**-**	**90,187,010**	**-**	**(90,187,010)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	60,000	14,000,033	-	440,604	-	(440,604)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**60,000**	**14,000,033**	**-**	**440,604**	**-**	**(440,604)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Environmentally At-Risk Testing Grant

In 2024, the Kansas Legislature allocated $1.5 million in funding for environmentally at-risk testing related to groundwater contamination in Sedgwick County to the Kansas Department of Health and Environment (KDHE), with first preference for those potentially affected by a plume in the 29th and Grove area of Wichita. The Legislature also allocated up to an additional $1.0 million, dependent on local match on a $1-for-$1 basis. The County and KDHE entered a MOU in January 2025. In April 2025, the County, the City of Wichita, and the Kansas Health Foundation (KHF) entered into an agreement to formalize the funding match - $125,000 from the County, $125,000 from the City of Wichita, and $500,000 from KHF. The agreement also provides all funding to KHF in order to administer a testing program through 2026.

Fund(s): 279 - Miscellaneous Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	3,500,000	-	(3,500,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**3,500,000**	**-**	**(3,500,000)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	2,375,000	-	(2,375,000)	-100.0%
Charges For Service	-	-	-	1,000,000	-	(1,000,000)	-100.0%
All Other Revenue	-	-	-	125,000	-	(125,000)	-100.0%
Total Revenues	**-**	**-**	**-**	**3,500,000**	**-**	**(3,500,000)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Division of Finance - Risk Management

***Mission*: To protect Sedgwick County assets and provide a safe work environment for employees, thus ensuring their ability to provide uninterrupted delivery of quality services to the citizens of Sedgwick County.**

Elizabeth K. Wingo
Risk Management Coordinator

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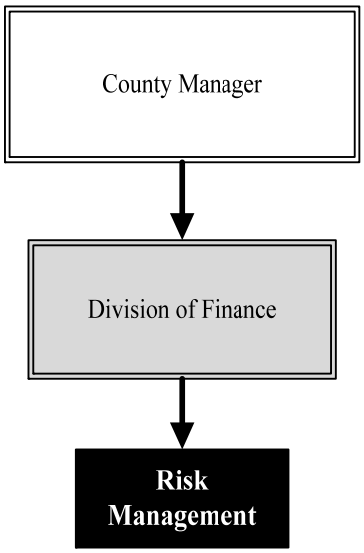
Overview

Risk Management is tasked with protecting Sedgwick County assets, both physical and personnel. This starts with establishing a safe work environment for both employees and safe facilities for clients and visitors.

Risk Management works with departments to provide County-wide safety training, complete monthly safety inspections, coordinate quarterly State inspections, and review workplace accidents. Risk Management oversees the County's insurance program, which utilizes a mixture of self-insurance and purchased policies to balance the County's risk tolerance against accidental loss.



Strategic Goals:

- *Process and pay claims in a timely manner*
- *Provide high quality customer service*
- *Stay up-to-date on current and emerging trends within insurance and safety*

Highlights

- In 2024, Elizabeth Wingo served as a board member for the Kansas Self-Insured Association
- In 2023, Elizabeth Wingo was awarded the *Associate in Risk Management* designation
- In 2023, three Risk Management staff completed the requirements to become certified Red Cross instructors for automated external defibrillator (AED), cardiopulmonary resuscitation (CPR), and First Aid

Accomplishments and Strategic Results

Accomplishments

In 2024, Risk Management trained over 250 employees in CPR, AED, and First Aid.

To support a safe and secure work environment, Risk Management coordinates a variety of safety inspections. Departments complete monthly facility safety inspections, Risk Management performs drop-in inspections, and the Kansas Department of Labor completes quarterly inspections. Risk Management ensures that all identified safety concerns are addressed within 90 days of inspection.

Strategic Results

Strategic results for Risk Management included the following measures in 2024:

All statutory and policy requirements were met for the handling of all claims made against the County's insurance program (including Workers' Compensation), which met the goal for adherence to all statutory and policy requirements.

To support a safe and secure work environment, Risk Management performs monthly and quarterly inspections with the goal that departments respond to concerns within 90 days of the inspection. In 2024, Risk Management met this goal.

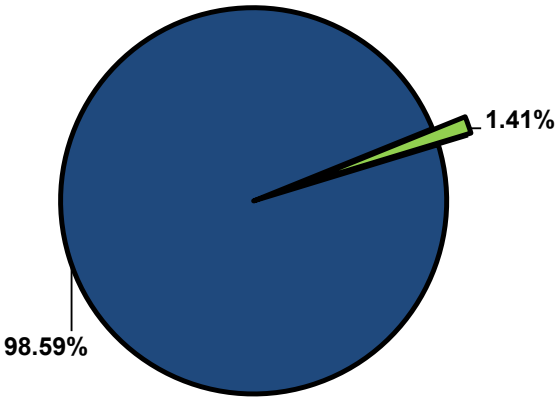
Risk Management trained over 500 employees in safety topics including: CPR, AED, First Aid, Defensive Driving, and Stop the Bleed and over 1,000 employees on how to wear a respiratory device to protect against environmental and health hazards.

Significant Budget Adjustments

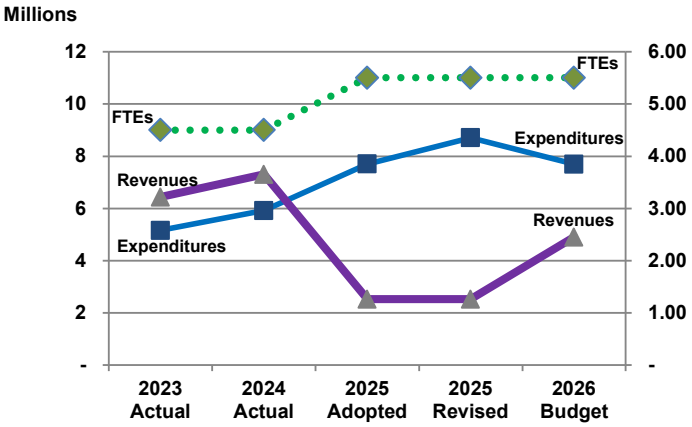
Significant adjustments to Risk Management's 2026 budget include an increase in transfers in due to a transfer to balance the Risk Management Fund in 2026 ($4,058,526), a decrease in charges for services revenue due to a reduction in workers' compensation charges ($1,680,373), and a decrease in contractuals due to increased insurance premiums and claims in 2025 ($1,000,000).

Departmental Graphical Summary

Risk Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	418,675	459,756	716,454	716,454	705,639	(10,814)	-1.51%
Contractual Services	4,588,330	5,306,836	6,968,325	7,928,325	6,968,325	(960,000)	-12.11%
Debt Service	-	-	-	-	-	-	
Commodities	149,611	154,037	20,435	60,435	20,435	(40,000)	-66.19%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**5,156,616**	**5,920,628**	**7,705,214**	**8,705,214**	**7,694,399**	**(1,010,814)**	**-11.61%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	2,143,872	2,417,270	2,000,000	2,000,000	319,627	(1,680,373)	-84.02%
All Other Revenue	4,291,386	4,885,904	526,514	526,514	4,584,941	4,058,426	770.81%
Total Revenues	**6,435,257**	**7,303,174**	**2,526,514**	**2,526,514**	**4,904,568**	**2,378,053**	**94.12%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	4.50	4.50	5.50	5.50	5.50	-	0.00%
Total FTEs	**4.50**	**4.50**	**5.50**	**5.50**	**5.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Risk Management Reserve	3,900,946	4,537,187	5,510,864	6,510,864	5,493,753	(1,017,111)	-15.62%
Worker's Comp. Reserve	1,254,171	1,383,441	2,194,349	2,194,349	2,200,646	6,297	0.29%
Miscellaneous Grants	1,500	-	-	-	-	-	
Total Expenditures	**5,156,616**	**5,920,628**	**7,705,214**	**8,705,214**	**7,694,399**	**(1,010,814)**	**-11.61%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in transfers in due to a transfer to balance the Risk Management Fund in 2026		4,058,526	
Decrease in charges for services revenue due to a reduction in workers' compensation charges		(1,680,373)	
Decrease in contractuals due to increased insurance premiums and claims in 2025	(1,000,000)		
Total	(1,000,000)	2,378,153	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Risk Management	612	3,828,306	4,537,187	5,510,864	6,510,864	5,493,753	-15.62%	4.00
Risk Management TRB	612	72,640	-	-	-	-	0.00%	-
Workers' Compensation	613	1,254,171	1,383,441	2,194,349	2,194,349	2,200,646	0.29%	1.50
Risk Management Grants	279	1,500	-	-	-	-	0.00%	-
Total		**5,156,616**	**5,920,628**	**7,705,214**	**8,705,214**	**7,694,399**	**-11.61%**	**5.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Risk Management Director	612	GRADE 69	85,896	90,191	90,191	1.00	1.00	1.00
Management Analyst II	612	GRADE 61	66,350	69,668	69,668	1.00	1.00	1.00
Management Analyst I	612	GRADE 59	106,413	111,738	111,738	2.00	2.00	2.00
Management Analyst I	613	GRADE 59	53,175	55,827	55,827	1.00	1.00	1.00
PT Administrative Support IV	613	EXCEPT	20,963	22,017	22,017	0.50	0.50	0.50
Subtotal					**349,440**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					218,137			
Overtime/On Call/Holiday Pay					-			
Benefits					138,062			
Total Personnel Budget					**705,639**	**5.50**	**5.50**	**5.50**

• Risk Management

The Risk Management program encompasses the Risk Management Reserve Fund, which was established by resolution to allow for claim retentions and deductibles in connection with self-funded insurance. This fund pays for insurance premiums, loss deductibles, and other claims not covered by an insurance policy.

Fund(s): Risk Management Fund 612

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	245,323	285,748	404,134	404,134	387,023	(17,111)	-4.2%
Contractual Services	3,483,950	4,149,084	5,086,295	6,086,295	5,086,295	(1,000,000)	-16.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	99,033	102,355	20,435	20,435	20,435	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**3,828,306**	**4,537,187**	**5,510,864**	**6,510,864**	**5,493,753**	**(1,017,111)**	**-15.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,909,564	4,537,187	209,144	209,144	4,575,860	4,366,716	2087.9%
Total Revenues	**3,909,564**	**4,537,187**	**209,144**	**209,144**	**4,575,860**	**4,366,716**	**2087.9%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

• Risk Management TRB

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan.

Fund(s): Risk Management Fund 612

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	72,640	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**72,640**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Workers' Compensation

The Workers' Compensation program is responsible for administering a self-insured, State mandated, workers' compensation program. The Program must make application annually to the State of Kansas for an operation permit. The Program is responsible for payment of claims and related expenses associated with operation of the Program, including assessment fees to the State of Kansas.

Fund(s): Workers Compensation Reserve 613

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	173,353	174,008	312,319	312,319	318,616	6,297	2.0%
Contractual Services	1,031,741	1,157,752	1,882,030	1,842,030	1,882,030	40,000	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,077	51,681	-	40,000	-	(40,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,254,171**	**1,383,441**	**2,194,349**	**2,194,349**	**2,200,646**	**6,297**	**0.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,142,372	2,417,270	2,000,000	2,000,000	319,627	(1,680,373)	-84.0%
All Other Revenue	381,821	348,716	317,371	317,371	9,081	(308,290)	-97.1%
Total Revenues	**2,524,193**	**2,765,986**	**2,317,371**	**2,317,371**	**328,708**	**(1,988,663)**	**-85.8%**
Full-Time Equivalents (FTEs)	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**	**-**	**0.0%**

• Risk Management Grants

Automated external defribrilators (AEDs) were purchased for buildings throughout the County with a grant from the William Foundation.

Fund(s): Miscellaneous Grants 279

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,500	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,500**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,500	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**1,500**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Division of Finance - Accounting

***Mission*: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.**

Hope Hernandez
Accounting Director

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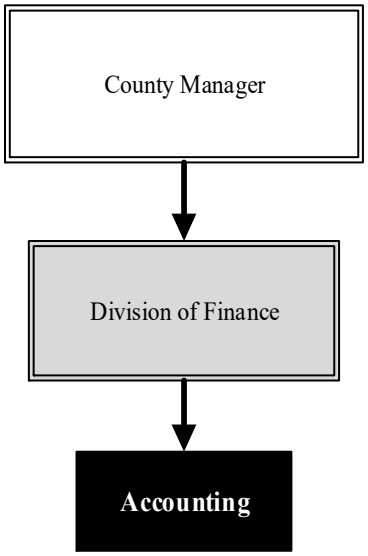
Overview

Accounting's responsibilities include providing accurate financial information for financial reporting and effective decision-making, as well as transparent reporting to enable citizens to evaluate the public services that are provided across the County. Accounting maintains the County's general ledger to ensure financial transactions are recorded appropriately in accordance with Generally Accepted Accounting Principles (GAAP). Accounting also coordinates external audit activities, produces interim and annual financial reports, and provides an internal control structure to safeguard County assets.



Strategic Goals:

- *Provide accurate and timely financial information to decision makers*
- *Prudently manage County financial resources*
- *Provide adequate internal control structure to safeguard County assets*

Highlights

- Earned the Government Finance Officers Association's (GFOA) Popular Annual Financial Reporting (PAFR) Award in 2024
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award in 2024

Accomplishments and Strategic Results

Accomplishments

In 2024, Accounting received the Certificate of Achievement for Financial Reporting from the GFOA for the 2023 Comprehensive Annual Financial Report. It is the 43rd consecutive year that the County has received the honor. Also in 2024, the County received the GFOA's PAFR Award for 2023. It is the 19th year that the County received the award.

Strategic Results

Strategic results for Accounting included the following measures in 2024:

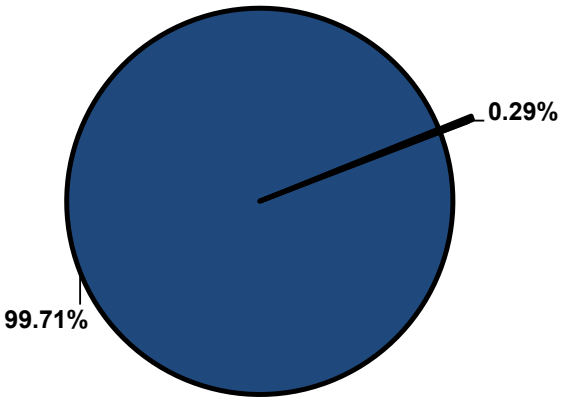
- Maintaining a rate of maturity of approximately 20.0 percent of the investment portfolio maturing in less than one year. In 2024, Accounting was able to meet this goal with a rate of 79.0 percent of the portfolio maturing in less than one year.
- Maintaining a yield-to-maturity rate as close as possible to the U.S. Treasury benchmark interest rates. The yield-to-maturity rate was 3.9 percent and the U.S. Treasury benchmark rate was 4.34 percent. Accounting will continue to work diligently to meet this goal.

Significant Budget Adjustments

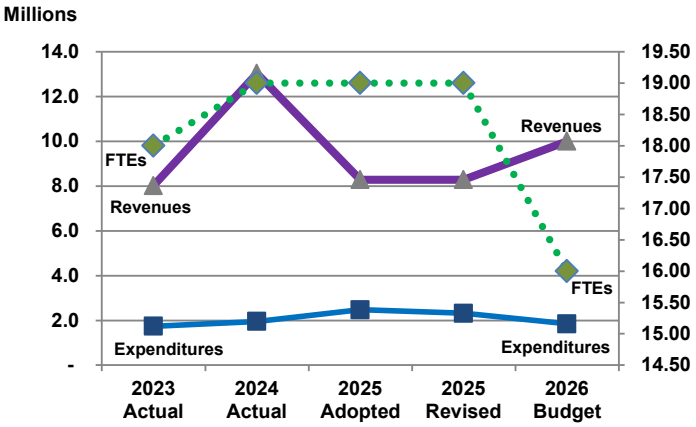
Significant adjustments to Accounting's 2026 budget include an increase in all other revenue to bring in-line with anticipated investment income ($1,715,523), a decrease in personnel due to the transfer of 3.0 full-time equivalent (FTE) positions ($248,487) and a transfer of contractuals ($200,000) to the new Grants Compliance department, a decrease in contractuals for a transfer to the Chief Financial Officer (CFO) to bring in-line with anticipated actuals ($200,000), an increase in contractuals due to a transfer to the CFO in 2025 for additional audit work ($155,656), and a decrease in commodities for a transfer to the new Grants Compliance department ($15,000).

Departmental Graphical Summary

Accounting
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,442,666	1,615,286	1,785,202	1,785,202	1,570,634	(214,568)	-12.02%
Contractual Services	313,994	254,251	636,057	480,401	234,100	(246,301)	-51.27%
Debt Service	-	-	-	-	-	-	
Commodities	(28,919)	81,526	55,100	55,100	38,600	(16,500)	-29.95%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	12,392	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**1,740,133**	**1,951,064**	**2,476,359**	**2,320,703**	**1,843,334**	**(477,369)**	**-20.57%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	(19)	-	-	-	-	
All Other Revenue	8,021,628	13,033,013	8,284,477	8,284,477	10,000,000	1,715,523	20.71%
Total Revenues	**8,021,628**	**13,032,994**	**8,284,477**	**8,284,477**	**10,000,000**	**1,715,523**	**20.71%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.00	19.00	19.00	19.00	16.00	(3.00)	-15.79%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**18.00**	**19.00**	**19.00**	**19.00**	**16.00**	**(3.00)**	**-15.79%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,740,133	1,951,064	2,476,359	2,320,703	1,843,334	(477,369)	-20.57%
Total Expenditures	**1,740,133**	**1,951,064**	**2,476,359**	**2,320,703**	**1,843,334**	**(477,369)**	**-20.57%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in all other revenue to bring in-line with anticipated investment income		1,715,523	
Transfer of 3.0 FTEs to the new Grants Compliance department	(248,487)		(3.00)
Decrease in contractuals for transfer to new Grants Compliance department	(200,000)		
Decrease in contractuals for transfer to CFO to bring in-line with anticipated actuals	(200,000)		
Increase in contractuals due to a transfer to CFO in 2025 for additional audit work	155,656		
Decrease in commodities for transfer to new Grants Compliance department	(15,000)		
Total	(507,831)	1,715,523	(3.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Accounts Payable	110	302,185	476,433	494,942	494,942	498,572	0.73%	6.00
Payroll	110	248,994	298,232	326,137	326,137	345,751	6.01%	3.00
Revenue Management	110	688,809	659,046	1,061,120	905,464	375,667	-58.51%	2.00
General Accounting	110	500,145	517,354	594,161	594,161	623,343	4.91%	5.00
Total		**1,740,133**	**1,951,064**	**2,476,359**	**2,320,703**	**1,843,334**	**-20.57%**	**16.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Accounting Director	110	GRADE 72	99,390	112,876	112,876	1.00	1.00	1.00
Payroll Manager	110	GRADE 67	82,821	86,962	86,962	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE 63	73,554	77,232	77,232	1.00	1.00	1.00
Payroll Administrator	110	GRADE 63	136,621	143,437	143,437	2.00	2.00	2.00
Principal Accountant	110	GRADE 64	133,032	143,126	143,126	2.00	2.00	2.00
Senior Accountant	110	GRADE 60	65,064	68,317	68,317	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE 63	64,623	67,854	67,854	1.00	1.00	1.00
Senior Accounts Payable Analyst	110	GRADE 58	48,333	50,752	50,752	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE 56	138,270	136,365	145,054	3.00	3.00	3.00
Administrative Support V	110	GRADE 56	44,647	46,883	46,883	1.00	1.00	1.00
Finance Coordinator	110	GRADE 56	44,606	46,821	46,821	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	33,850	35,526	35,526	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	58,877	57,685	-	1.00	1.00	-
Management Analyst III	110	GRADE 64	140,329	125,420	-	2.00	2.00	-
Subtotal					**1,024,839**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					56,481			
Overtime/On Call/Holiday Pay					-			
Benefits					489,313			
Total Personnel Budget					**1,570,634**	**19.00**	**19.00**	**16.00**

• Accounts Payable

Accounts Payable processes invoices to pay County vendors accurately and timely while ensuring compliance with internal controls established to safeguard assets. Accounts Payable personnel work consistently with all internal departments to improve the workflow process.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	351,321	416,278	481,142	481,142	484,472	3,330	0.7%
Contractual Services	11,005	4,470	6,300	6,300	6,600	300	4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(60,141)	55,685	7,500	7,500	7,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**302,185**	**476,433**	**494,942**	**494,942**	**498,572**	**3,630**	**0.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

• Payroll

Payroll coordinates all time entry to ensure accurate, on-time payments to Sedgwick County employees on a biweekly basis. Payroll is also responsible for processing payments for certain third party and tax withholding liabilities, as well as filing necessary quarterly and annual tax filing reports, including the distribution of W-2 statements at year-end.

The Payroll team conducts internal audits of payroll system compliance in all County departments and offers recommendations for improvements.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	240,948	293,509	305,637	305,637	325,151	19,515	6.4%
Contractual Services	4,897	1,794	16,500	16,500	15,000	(1,500)	-9.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,149	2,928	4,000	4,000	5,600	1,600	40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**248,994**	**298,232**	**326,137**	**326,137**	**345,751**	**19,615**	**6.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

• Revenue Management

Revenue Management coordinates Single Audit activities performed by the external auditors and ensures compliance throughout County operations with cash handling policies and procedures. Earnings related to investment activities are recorded under Revenue Management.

Also included within Revenue Management are merchant services fees for tax and fee payments. As more citizens use electronic payment options (debit and credit cards), Revenue Management incurs an increase in these fees.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	399,325	410,208	467,863	467,863	192,667	(275,195)	-58.8%
Contractual Services	270,586	227,829	573,257	417,601	177,500	(240,101)	-57.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,506	21,009	20,000	20,000	5,500	(14,500)	-72.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	12,392	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**688,809**	**659,046**	**1,061,120**	**905,464**	**375,667**	**(529,796)**	**-58.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	(19)	-	-	-	-	0.0%
All Other Revenue	8,021,628	13,033,013	8,284,477	8,284,477	10,000,000	1,715,523	20.7%
Total Revenues	**8,021,628**	**13,032,994**	**8,284,477**	**8,284,477**	**10,000,000**	**1,715,523**	**20.7%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**5.00**	**5.00**	**2.00**	**(3.00)**	**-60.0%**

• General Accounting

General Accounting ensures financial transactions are properly recorded in compliance with applicable laws and regulations to provide accurate and timely information regarding the financial position of the County, in accordance with Generally Accepted Accounting Principles (GAAP). Services provided include coordination of the County's external audit activities, financial analysis, preparation of financial reports for use by internal and external parties, evaluation of internal controls ensuring compliance with appropriate regulations, and the adequate safeguarding of assets while maintaining their efficient and economical use. Additionally, cash and debt management activities of the County are coordinated by General Accounting.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	451,072	495,291	530,561	530,561	568,343	37,782	7.1%
Contractual Services	27,506	20,158	40,000	40,000	35,000	(5,000)	-12.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,568	1,905	23,600	23,600	20,000	(3,600)	-15.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**500,145**	**517,354**	**594,161**	**594,161**	**623,343**	**29,182**	**4.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**-**	**0.0%**

Division of Finance - Budget

***Mission*: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.**

Lorien Showalter Arie
Budget Director

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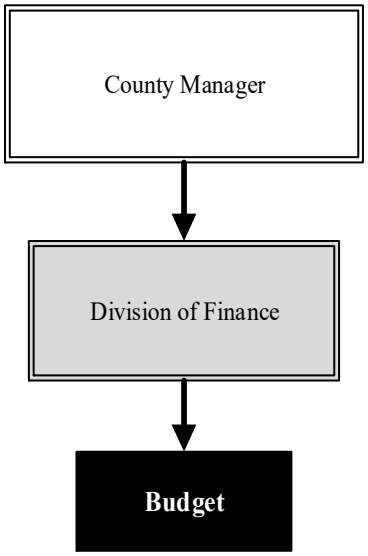
Overview

The Budget Office assists with the development of the budget, responds to inquiries of elected officials and the public, monitors spending by departments, and ensures statutes and resolutions are adhered to regarding annual spending. The Budget Office also prepares the five-year financial forecast, develops revenue estimates, and assists departments with strategic planning and process improvement initiatives.



The Budget Office analyzes potential programs, grants, and agenda items for the leadership of Sedgwick County to provide them with the necessary details for making informed decisions regarding the financial impact on the organization. The Budget Office also produces a variety of financial reports and documents to provide up-to-date financial information to the Board of County Commissioners (BOCC), senior management, and the public.

Highlights

- For 42 consecutive years, Sedgwick County has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Received special recognition from the GFOA for the long-range operating financial plans in the 2025 Sedgwick County Budget

Strategic Goals:

- *Maintain minimum unreserved fund balances as directed by the County's fund balance policy*
- *Provide County decision-makers with accurate and timely budget and financial forecast information*
- *Ensure that pertinent and accurate budget information is accessible to the public*

Accomplishments and Strategic Results

Accomplishments

Each year, the Budget Office develops more than 20 documents to keep the BOCC, County Manager, County officials, and the public up-to-date on the County's financial condition. These documents include: the Monthly Financial Report to be presented by the Chief Financial Officer (CFO) to the County Manager and BOCC to report on the County's fiscal status; the Quarterly Financial Report, developed in coordination with Accounting at the end of each quarter, which provides leadership with a regular snapshot on the financial health of the organization, along with updated revenue and spending estimates for the current year; the five-year financial forecast, which provides estimates based on current and projected financial conditions to identify future revenue and expenditure trends; and the annual recommended budget, and the annual adopted budget, which is approved by the BOCC and provides the County authority to levy taxes to finance expenditures.

Strategic Results

Strategic results for the Budget Office included the following measures in 2024:

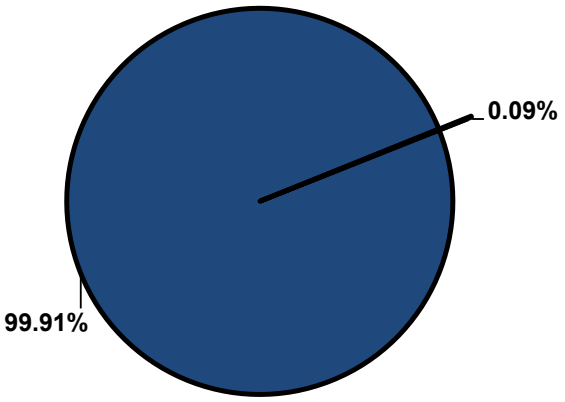
- All statutory requirements for the production and adoption of annual Sedgwick County and Fire District 1 (FD 1) budgets were met, which met the goal for adherence to all statutory requirements for budget production and adoption;
- Monthly financial reports were completed in time for review and delivery by the CFO to the BOCC by the 15th of each month 100.0 percent of the time, which met the goal of 100.0 percent completion and delivery within policy;
- Quarterly financial reports were completed in time for review and delivery to the BOCC by the last day of the month they were completed in 100.0 percent of the time, which met the goal of 100.0 percent completion and delivery within policy; and
- The accuracy of the financial plan revenue and expenditure projections in the property-tax-supported funds fell within 5.0 percent (positive or negative) of the actuals recorded for 2022 as verified by the Annual Comprehensive Financial Report (ACFR) actuals versus financial forecast estimates as included in the adopted budget book for 2023, which met the goal of accuracy of estimates within 5.0 percent (positive or negative).

Significant Budget Adjustments

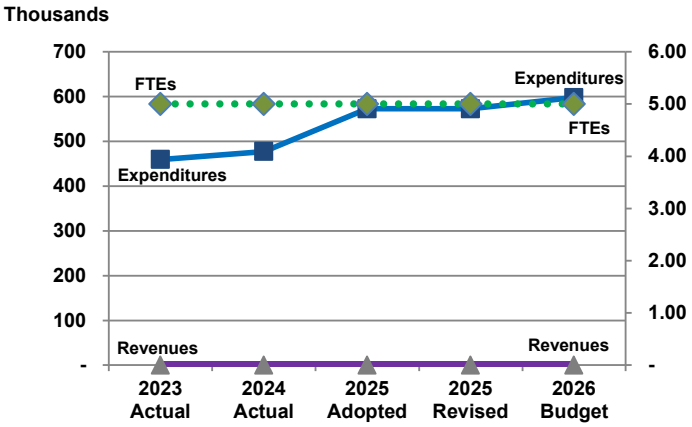
There are no significant adjustments to Budget's 2026 budget.

Departmental Graphical Summary

Budget Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	447,465	462,074	551,953	551,953	577,166	25,213	4.57%
Contractual Services	7,360	13,980	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	4,537	1,323	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**459,362**	**477,377**	**572,483**	**572,483**	**597,696**	**25,213**	**4.40%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	10	-	-	-	-	
Total Revenues	**-**	**10**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	459,362	477,377	572,483	572,483	597,696	25,213	4.40%
Total Expenditures	**459,362**	**477,377**	**572,483**	**572,483**	**597,696**	**25,213**	**4.40%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Total	-	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Budget Office	110	459,362	477,377	572,483	572,483	597,696	4.40%	5.00
Total		**459,362**	**477,377**	**572,483**	**572,483**	**597,696**	**4.40%**	**5.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Budget Director	110	GRADE 72	108,277	113,690	113,690	1.00	1.00	1.00
Principal Management Analyst	110	GRADE 65	154,759	162,497	162,497	2.00	2.00	2.00
Management Analyst III	110	GRADE 64	58,820	62,913	66,688	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	58,820	54,475	60,070	1.00	1.00	1.00
Subtotal					**402,945**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,812			
Overtime/On Call/Holiday Pay					-			
Benefits					153,409			
Total Personnel Budget					**577,166**	**5.00**	**5.00**	**5.00**

Division of Finance - Purchasing

***Mission*: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.**

Joe Thomas
Purchasing Director

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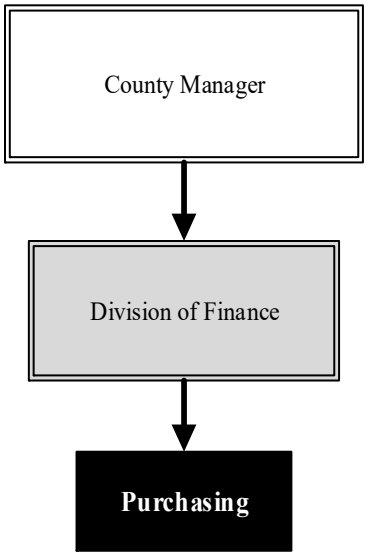
Overview

Purchasing is responsible for facilitating the procurement of goods and services as requested by the various user divisions and departments within the County. Purchasing adheres to State statutes and Sedgwick County's Charter Resolution No. 68 (Charter 68), which ensures that competitive purchasing procedures are followed. Purchasing's responsibilities include working with divisions and departments to determine specifications, develop bids and proposals, negotiate contracts, and maintain good public relations with County suppliers.



Strategic Goals:

- *Ensure that the procurement process is open, fair, and provides opportunities for all interested and qualified suppliers*
- *Create a procurement process that exhibits professionalism, enhances learning opportunities, and continuously improves working relationships with internal customers and suppliers*
- *Provide quality products and services in a timely manner for the best possible price*

Highlights

- Purchasing staff are members of several national professional organizations including the National Institute of Governmental Purchasing (NIGP) and the Institute for Supply Management (ISM)
- Purchasing staff collectively represent over 105 years of procurement experience
- Purchasing staff currently serve on the Board of Directors for the Wichita Chapter of ISM and the Kansas Association for Public Procurement Professionals (KAPPP)

Accomplishments and Strategic Results

Accomplishments

Purchasing conducts ongoing, in-depth training sessions for both internal departments and external vendors. For internal departments, this has resulted in timely, efficient, and accurate fulfillment of goods and services. For external vendors, these trainings have effectively guided vendors to understand how to conduct business with the County, which has resulted in growth in the County's vendor base. Buyers research when reviewing departmental needs to create solicitation documents that result in the most competitive and effective offerings. Purchasing conducts monthly best practice review, pre-mortems, and lessons learned to train staff in providing the best possible work product for all customers.

Strategic Results

Purchasing maintains key performance indicators to gauge how effective the Department has been in reaching goals set in strategic categories. Strategic goals for 2024 included the following:

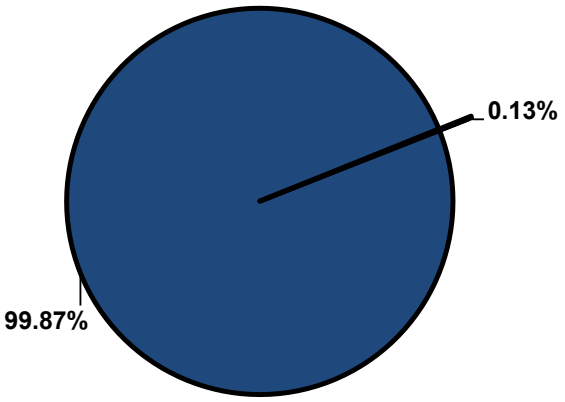
- Percentage of multiple responses for each solicitation: the goal is 93.5 percent and the 2024 actual was 96.6 percent.
- Average number of vendor responses: the goal is for 4.5 vendor responses per solicitation and the 2024 actual was 8.3 responses per solicitation.

Significant Budget Adjustments

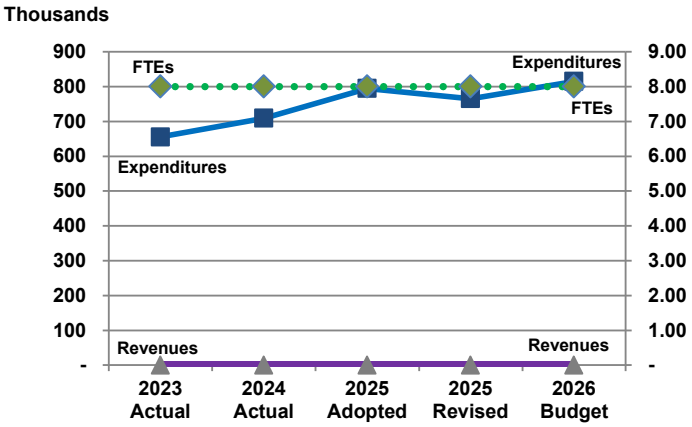
Significant adjustments to Purchasing's 2026 budget include a decrease in contractuals for a transfer to the new Grants Compliance department ($10,000).

Departmental Graphical Summary

Purchasing
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	598,117	647,048	685,292	685,292	724,820	39,528	5.77%
Contractual Services	52,763	52,062	105,000	75,802	80,000	4,198	5.54%
Debt Service	-	-	-	-	-	-	
Commodities	4,145	9,925	4,150	4,150	10,000	5,850	140.96%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**655,025**	**709,035**	**794,442**	**765,245**	**814,820**	**49,576**	**6.48%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	14	26	-	-	-	-	
Total Revenues	**14**	**26**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	655,025	709,035	794,442	765,245	814,820	49,576	6.48%
Total Expenditures	**655,025**	**709,035**	**794,442**	**765,245**	**814,820**	**49,576**	**6.48%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals for transfer to new Grants Compliance department	(10,000)		
Total	(10,000)	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Purchasing	110	655,025	709,035	794,442	765,245	814,820	6.48%	8.00
Total		**655,025**	**709,035**	**794,442**	**765,245**	**814,820**	**6.48%**	**8.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Purchasing Director	110	GRADE 72	122,567	128,696	128,696	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	61,402	63,232	63,232	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE 61	52,961	59,467	59,467	1.00	1.00	1.00
Purchasing Agent	110	GRADE 59	163,230	170,872	170,872	3.00	3.00	3.00
Administrative Support II	110	GRADE 52	74,491	78,208	78,208	2.00	2.00	2.00
Subtotal					**500,475**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,758			
Overtime/On Call/Holiday Pay					956			
Benefits					196,631			
Total Personnel Budget					**724,820**	**8.00**	**8.00**	**8.00**

Division of Finance - Grants Compliance

***Mission*: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.**

Michelle Stroot
Grants Compliance Director

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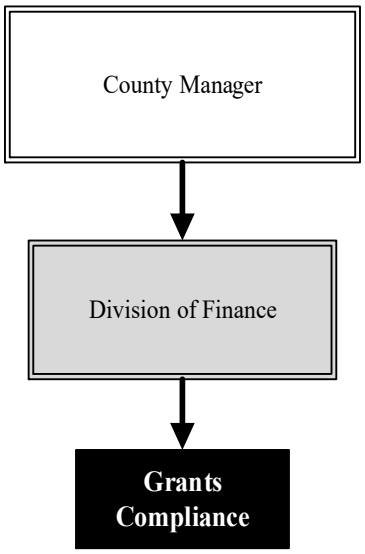
Overview

The Grants Compliance Department was established in late 2024 and administers and oversees the County's grant management and administration policy in accordance with Federal and State grantor requirements, best practices, and the County's strategic plan.

The Department researches and analyzes potential grants, prepares documents and agenda items on behalf of departments, assists with budget development, oversees grant awards once received for compliance with County and grantor procurement requirements, and reviews and prepares reports for the Board of County Commissioners (BOCC) and grantors.

In 2025, the finance manager positions in the Aging & Disabilities, COMCARE, and Health Departments began reporting to the newly created department.



Highlights

- The Department was created in 2024 in order to more effectively standardize and centralize grant management efforts on behalf of the organization
- The 2024 financial audit did not include any findings or deficiencies related to grant management

Strategic Goals:

- *Develop and implement fiscal strategies to provide assurance of compliant management of Federal, State, and other grants*
- *Safeguard assets entrusted to the County's care*
- *Continue to receive clean audit opinions on the Federally required Single Audit, which provides the Schedule of Expenditure of Federal Awards (SEFA)*

Accomplishments and Strategic Results

Accomplishments

Measurements of Sedgwick County's grants compliance were strong through 2024 and into 2025:

- In 2024, Sedgwick County completed spending of the $100.2 million allocation from the 2021 Federal American Rescue Plan Act (ARPA). Because of the size of the program, it was the only program audited for the Federally required Single Audit and received no findings. Sedgwick County was again named a low-risk auditee within the 2024 Single Audit;
- Sedgwick County's 2024 financial audit resulted in a clean, or unmodified, opinion of the County's financial performance; and
- Sedgwick County Fire District No. 1 was awarded the Assistance to Firefighters Grants for $179,144.96 to purchase wildland gear and personal protective equipment for each firefighter. The gear is designed to improve outcomes, including health and safety, for firefighters when responding to agricultural or wildland fires

Strategic Results

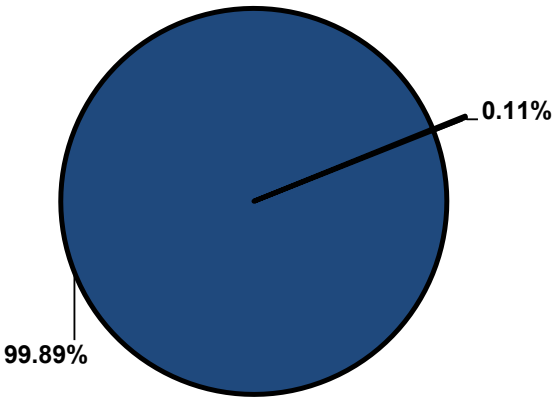
The Grants Compliance Department was created at the end of 2024, so strategic results have not yet been collected for this Department. Generally, the Grants Compliance Department will assist departments with grant administration from application through award, management, reporting, and close-out. This will include support through streamlined and effective policies, procedures, templates, checklists, training, and technical assistance. Success will be determined by timely, accurate, and compliant accounting and reporting, which will be measured through grantor reviews and audits, the required annual County external audit, credit rating evaluations, and routine monitoring by members of the Grants Compliance Department.

Significant Budget Adjustments

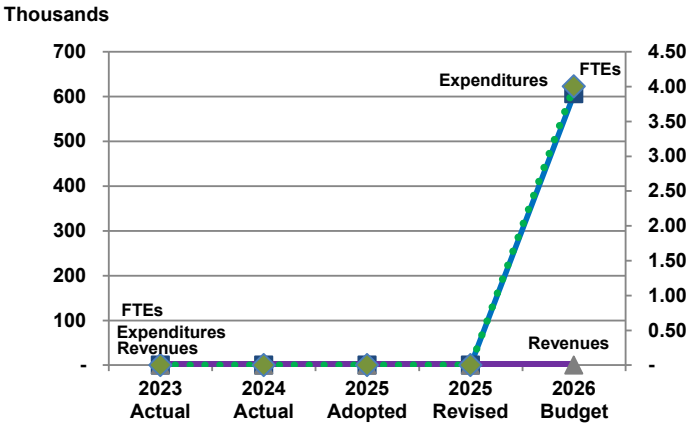
Significant adjustments to the Grants Compliance 2026 budget include an increase in personnel for the transfer of 3.0 full-time equivalent (FTE) positions from Accounting ($248,487), an increase in contractuals for a transfer from Accounting ($200,000), an increase in personnel for a transfer of 1.0 FTE position from the Chief Financial Officer (CFO) ($112,100), an increase in commodities for a transfer from Accounting ($15,000), and an increase in contractuals for a transfer from Purchasing ($10,000).

Departmental Graphical Summary

Grants Compliance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	380,877	380,877	
Contractual Services	-	-	-	-	210,000	210,000	
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	15,000	15,000	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**-**	**-**	**-**	**-**	**605,877**	**605,877**	
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	4.00	4.00	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**4.00**	**4.00**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
County General	-	-	-	-	605,877	605,877	
Total Expenditures	**-**	**-**	**-**	**-**	**605,877**	**605,877**	

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer of 3.0 FTEs from Accounting to the new Grants Compliance department	248,487		3.00
Increase in contractuals for transfer from Accounting to new Grants Compliance department	200,000		
Transfer of 1.0 FTE from CFO to the new Grants Compliance department	112,100		1.00
Increase in commodities for transfer from Accounting to new Grants Compliance department	15,000		
Increase in contractuals for transfer from Purchasing to new Grants Compliance department	10,000		
Total	585,587	-	4.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Grants Compliance	110	-	-	-	-	605,877	0.00%	4.00
Total		**-**	**-**	**-**	**-**	**605,877**	**0.00%**	**4.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Grants Compliance Director	110	GRADE 69	-	-	95,114	-	-	1.00
Management Analyst II	110	GRADE 61	-	-	57,685	-	-	1.00
Management Analyst III	110	GRADE 64	-	-	125,420	-	-	2.00
Subtotal					**278,219**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					14,281			
Overtime/On Call/Holiday Pay					-			
Benefits					88,377			
Total Personnel Budget					**380,877**	**-**	**-**	**4.00**

Budgeted Transfers

***Mission*: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.**

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Chief Financial Officer

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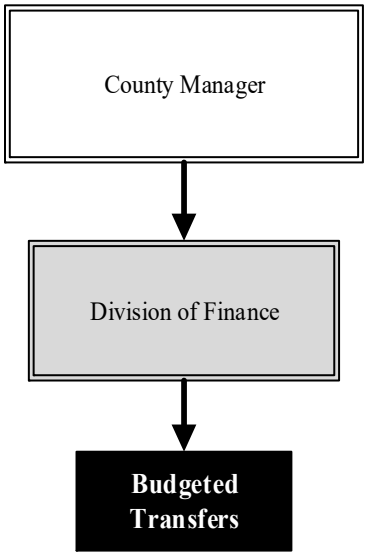
Overview

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers for three purposes. The first is to provide matching funds for grants or other match requirements, like the contractual obligation to match per-ticket facility fees received from INTRUST Bank Arena for reinvestment in the annual Capital Improvement Program (CIP) for the facility.



The second purpose is to provide annual funding for the Risk Management Reserve Fund, which is used to centralize and manage the County's general liability risks. The Fund pays for insurance premiums, deductibles, and claims not covered by an insurance policy.

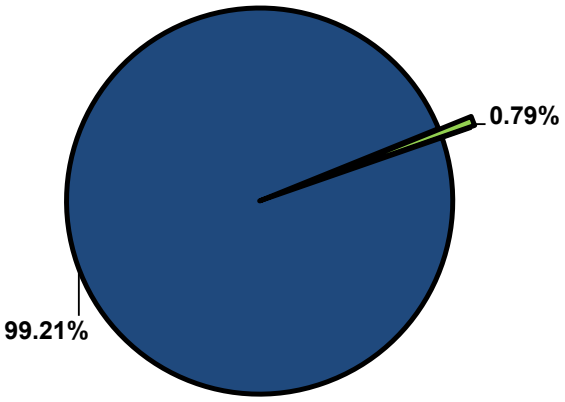
Finally, the Fund is used to provide resources to the Treasurer Auto License Fund when revenues do not cover the Fund's expenses.

Significant Budget Adjustments

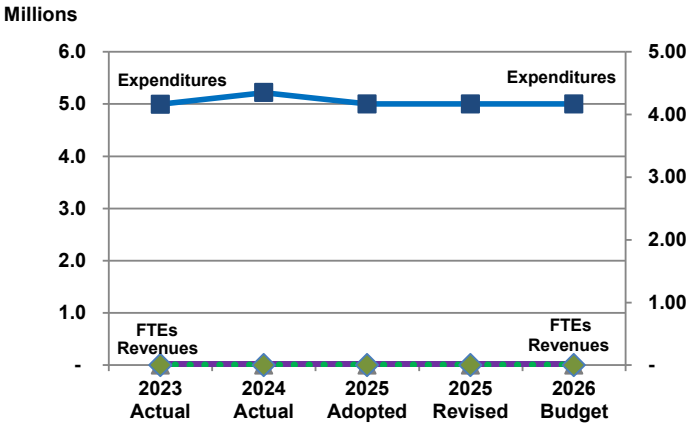
Budgeted Transfers' 2026 budget is comprised of $5.0 million in transfers out to support Risk Management operations, Auto License Fund operations, and a match for INTRUST Bank Arena facility fee revenues to support the long-term INTRUST Bank Arena capital improvement program. The estimated subsidy to the Auto License Fund was reduced by $500,000 and the funding was maintained at the same level as the 2025 budget.

Departmental Graphical Summary

Budgeted Transfers
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	4,993,427	5,216,535	5,000,000	5,000,000	5,000,000	-	0.00%
Total Expenditures	**4,993,427**	**5,216,535**	**5,000,000**	**5,000,000**	**5,000,000**	**-**	**0.00%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	4,993,427	5,216,535	5,000,000	5,000,000	5,000,000	-	0.00%
Total Expenditures	**4,993,427**	**5,216,535**	**5,000,000**	**5,000,000**	**5,000,000**	**-**	**0.00%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce estimated subsidy to the Auto License Fund and maintain funding level with 2025	(500,000)		
Total	(500,000)	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Budgeted Transfers	110	4,993,427	5,216,535	5,000,000	5,000,000	5,000,000	0.00%	-
Total		**4,993,427**	**5,216,535**	**5,000,000**	**5,000,000**	**5,000,000**	**0.00%**	**-**

Contingency Reserves

***Mission**: To assure accurate financial reporting and informed planning and decision making through continuous employment of best practices to ensure effective and proper stewardship of public resources.*

Lindsay Poe Rousseau
Chief Financial Officer

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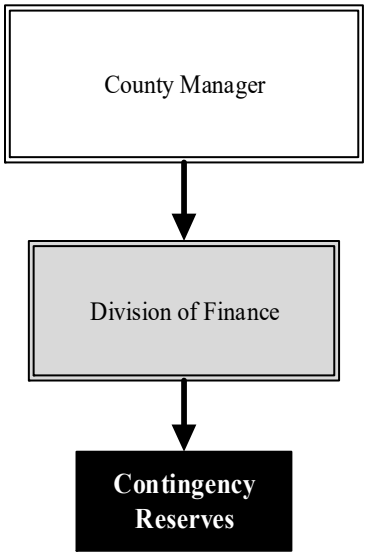
Overview

Contingency Reserves are used to set aside funds for unexpected events or events not anticipated at the time of budget adoption. These events include unforeseen increases in expenditures or reductions in revenues, public emergencies, mandates, and disasters.



The Contingency Reserves are comprised of allocated funding assigned to five contingencies based generally on the organizational unit it is intended to support:

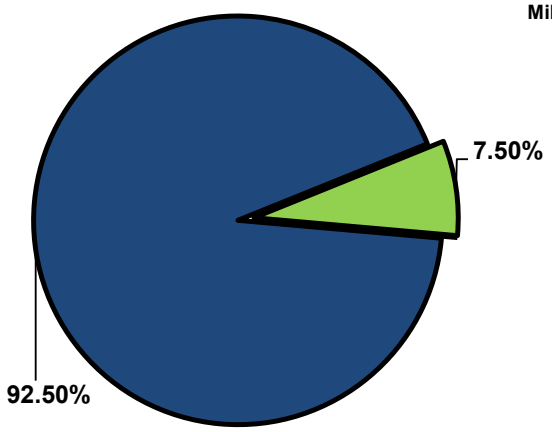
- Operating Reserve
- Board of County Commissioners (BOCC) Contingency
- Public Safety Contingency
- Rainy Day Reserve
- Technology Contingency

Significant Budget Adjustments

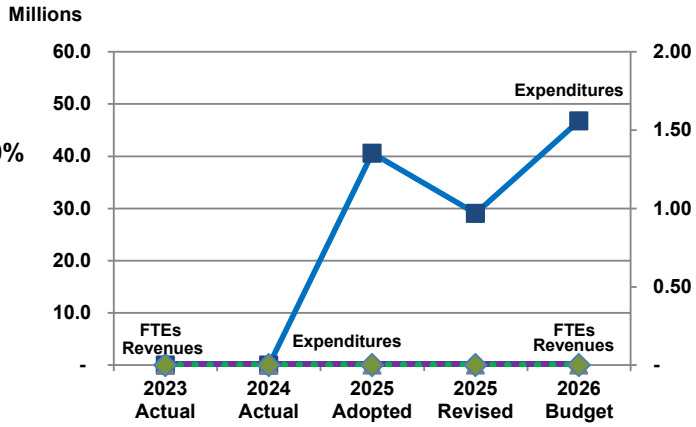
Significant adjustments to the Contingency Reserves' 2026 budget include an increase to right-size the Operating Reserve ($9,033,084), an increase to restore the Rainy Day Reserve ($5,945,608), an increase to right-size the Public Safety Contingency ($3,021,000), an increase to restore the Technology Contingency ($1,500,000), decreases for elimination of the Mental Health Contingency ($1,000,000) and the FLSA Contingency ($810,493), an increase to restore the BOCC Contingency ($11,000), and a reallocation of funding to the Operating Reserve due to the reduction to the Arts Council allocation ($4,044).

Departmental Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	810,493	810,493	-	(810,493)	-100.00%
Contractual Services	-	-	38,261,941	28,239,308	45,254,044	17,014,736	60.25%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	750,000	-	750,000	750,000	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	750,000	-	750,000	750,000	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**-**	**-**	**40,572,434**	**29,049,801**	**46,754,044**	**17,704,243**	**60.94%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	-	-	40,310,295	28,787,662	46,754,044	17,966,382	62.41%
Health Dept. Grants	-	-	169,721	169,721	-	(169,721)	-100.00%
Multiple Funds	-	-	92,418	92,418	-	(92,418)	-100.00%
Total Expenditures	**-**	**-**	**40,572,434**	**29,049,801**	**46,754,044**	**17,704,243**	**60.94%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Right-size Operating Reserve based on the size of the budget for 2026	9,033,084		
Restore Rainy Day Reserve for 2026	5,945,608		
Right-size Public Safety Contingency based on the size of the budget for 2026	3,021,000		
Restore Technology Contingency for 2026	1,500,000		
Eliminate Mental Health Contingency for 2026	(1,000,000)		
Eliminate FLSA Contingency for 2026	(810,493)		
Restore BOCC Contingency for 2026	11,000		
Reallocate funding to the Operating Reserve due to the reduction to the Arts Council allocation	4,044		
Total	17,704,243	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Operating Reserve	110	-	-	15,022,941	10,966,916	20,004,044	82.40%	-
BOCC Contingency	110	-	-	239,000	239,000	250,000	4.60%	-
Public Safety Contingency	110	-	-	7,000,000	6,979,000	10,000,000	43.29%	-
Rainy Day Reserve	110	-	-	15,000,000	9,054,392	15,000,000	65.67%	-
Technology Contingency	110	-	-	1,500,000	-	1,500,000	0.00%	-
Mental Health Contingency	110	-	-	1,000,000	1,000,000	-	-100.00%	-
FLSA Contingency	Multi.	-	-	810,493	810,493	-	-100.00%	-
Total		**-**	**-**	**40,572,434**	**29,049,801**	**46,754,044**	**60.94%**	**-**

• Operating Reserve

The Operating Reserve sets aside funding to address potential changes in service delivery or emergency situations and establishes a funding source for services whose scope or full cost is undefined at the time the budget is adopted. It is allocated as a general contingency reserve to support County operations.

Traditionally, when budget authority allocated to the Operating Reserve is needed, funding is transferred to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	15,022,941	10,966,916	20,004,044	9,037,128	82.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**15,022,941**	**10,966,916**	**20,004,044**	**9,037,128**	**82.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• BOCC Contingency

The Board of County Commissioners (BOCC) Contingency represents funding reserved to address unanticipated costs due to public emergency, service expansion, or State mandates.

Traditionally, when budget authority allocated to the BOCC Contingency is needed, funding is transferred to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	239,000	239,000	250,000	11,000	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**239,000**	**239,000**	**250,000**	**11,000**	**4.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Public Safety Contingency

The Public Safety Contingency reserves funding for both unanticipated operating costs resulting from a public emergency or State mandates and funding for public safety services whose full cost cannot be precisely estimated due to uncontrollable variables or changes in service composition.

Traditionally, when budget authority allocated to the Public Safety Contingency is needed, funding is transferred to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	7,000,000	6,979,000	10,000,000	3,021,000	43.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**7,000,000**	**6,979,000**	**10,000,000**	**3,021,000**	**43.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Rainy Day Reserve

Sedgwick County has a minimum fund balance requirement set by County policy. The minimum unrestricted fund balance in the General Fund is set at 20.0 percent of budgeted expenditures. Unrestricted fund balance above the minimum requirement is considered the County's Rainy Day Reserve. County policy allows this excess to be budgeted, but only for the following specific purposes: cash-funded capital projects or equipment replacement originally intended to be funded with debt; expected claims associated with risk management or workers' compensation; one-time expenditures that reduce future operating costs; and start-up expenditures for new programs approved by the BOCC. The amount included in this budget is not related to any specific purpose. These funds will only be expended if consensus on a purpose is reached by the BOCC.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	15,000,000	9,054,392	15,000,000	5,945,608	65.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**15,000,000**	**9,054,392**	**15,000,000**	**5,945,608**	**65.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Technology Contingency

The Technology Contingency is intended to provide a funding source for unanticipated technology costs. This may include costs to purchase replacements of failing hardware, software licensing to replace or upgrade necessary County systems, or to respond to other critical needs that cannot be delayed until a future budget cycle.

As with other contigencies, funding will be transferred from the Technology Contingency to the appropriate department and then expended.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	750,000	-	750,000	750,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	750,000	-	750,000	750,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**1,500,000**	**-**	**1,500,000**	**1,500,000**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Mental Health Contingency

The Mental Health Contingency was new for the 2023 budget. As the Commission sought solutions for increased demand for mental health services in the community, this provided a pool of funding to support such initiatives if other funding was not available.

The Mental Health Contingency was eliminated in the 2026 budget.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	1,000,000	1,000,000	-	(1,000,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**1,000,000**	**1,000,000**	**-**	**(1,000,000)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• FLSA Contingency

The Fair Labor Standards Act (FLSA) Contingency was created to reserve funding for adjustments that are the result of changes to the FLSA that were to go into effect on January 1, 2025. Funding was allocated to various County funds based on where affected positions are assigned in the budget.

The FLSA Contingency was eliminated after the changes to the FLSA were not implemented.

Fund(s): Multi.

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	810,493	810,493	-	(810,493)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**810,493**	**810,493**	**-**	**(810,493)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

County Appraiser

***Mission**: To provide quality customer service to the citizens of Sedgwick County, while providing a fair and equitable appraisal roll to clients and intended users; in accordance with the requirements of the statutory compliance review used in the formulation of funding for quality public services in our community.*

Brent Shelton
Deputy Chief Financial Officer
Interim County Appraiser
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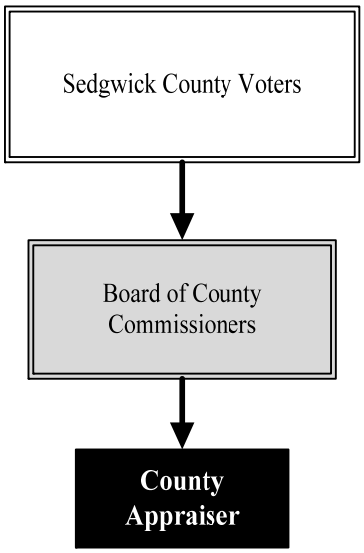
316.660.9000
brent.shelton@sedgwick.gov

Overview

The Appraiser's Office is required by law to annually appraise all tangible, taxable, and exempt property by January 1. In Sedgwick County, this means the Appraiser's Office determines value for 238,420 residential, agricultural, multi-family, commercial, and industrial parcels, as well as 36,750 personal property accounts. In addition to appraising property, the Office must apply classification rates and determine the eligibility of certain property tax exemptions. The Appraiser's Office maintains an extensive property information system as the basis for appraised valuations and property ownership tracking. The Office continues to advance in computer and other technologies to ensure better service and uniform and fair appraisals of property in the county.



Strategic Goals:

- *Develop and maintain positive, cohesive relationships that promote a professional image*
- *Provide annual appraisal for ad valorem tax purposes while building public trust and educating stakeholders*
- *Be a model of appraisal excellence with a reputation for delivering equitable, accurate, and understandable appraisals that meet statutory requirements*

Highlights

- Thirteen Appraiser's Office employees have professional development designations from the International Association of Assessing Officers (IAAO), the Appraisal Institute, and the Kansas Department of Revenue's Property Valuation Division (PVD)

Accomplishments and Strategic Results

Accomplishments

In 2024, the PVD commended the Sedgwick County Appraiser's Office for successfully achieving substantial compliance.

The Appraiser's Office successfully accomplished timely certification of the appraisal roll to the Clerk's Office. IAAO conducted an audit of the Sedgwick County Appraiser's Office which showed that the Office follows Kansas law and PVD directives and guidelines, makes effective and efficient use of technology, and is efficient in its processes. However, the Office needs more staff and more updated technology.

Strategic Results

Strategic Results for the Appraiser's Office included the following measures in 2024:

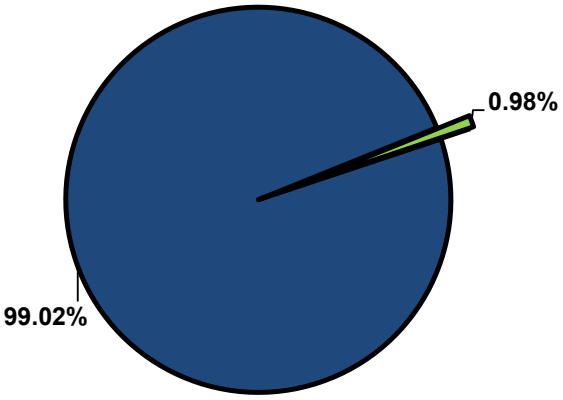
- The Appraiser's Office is required to achieve a rate of 75.0 percent by the Annual Substantial Compliance Audit conducted by the PVD. This measurement ensures the burden of taxation is distributed equally among property owners in Sedgwick County. In 2024, the Appraiser's Office achieved a rate of 90.8 percent; and
- The Appraiser's Office has a goal of having an appeal ratio of less than 5.0 percent. The appeal ratio is a measure that indicates if the Appraiser's Office is reflective of market conditions as expected by the property owners of Sedgwick County. In 2024, the Appraiser's Office achieved an appeal ratio of 1.9 percent.

Significant Budget Adjustments

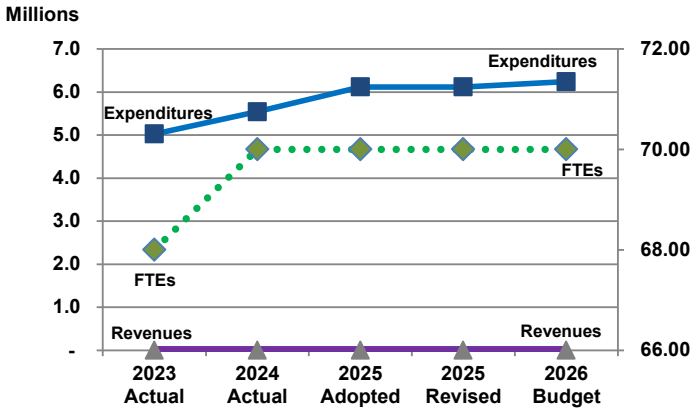
There are no significant adjustments to the County Appraiser's 2026 budget.

Departmental Graphical Summary

County Appraiser
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	4,716,473	5,252,083	5,779,154	5,771,004	5,901,686	130,682	2.26%
Contractual Services	228,464	227,701	252,280	260,430	252,311	(8,119)	-3.12%
Debt Service	-	-	-	-	-	-	
Commodities	80,893	62,972	84,797	84,797	84,797	-	0.00%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**5,025,829**	**5,542,756**	**6,116,231**	**6,116,231**	**6,238,794**	**122,563**	**2.00%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	4,454	3,375	4,632	4,632	3,511	(1,121)	-24.20%
Total Revenues	**4,454**	**3,375**	**4,632**	**4,632**	**3,511**	**(1,121)**	**-24.20%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	68.00	70.00	70.00	70.00	70.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**68.00**	**70.00**	**70.00**	**70.00**	**70.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	5,025,829	5,542,756	6,116,231	6,116,231	6,238,794	122,563	2.00%
Total Expenditures	**5,025,829**	**5,542,756**	**6,116,231**	**6,116,231**	**6,238,794**	**122,563**	**2.00%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Total	-	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Administration	110	601,038	634,407	724,975	724,975	711,897	-1.80%	5.00
Commercial	110	1,205,895	1,287,370	1,363,880	1,363,880	1,404,937	3.01%	14.00
Residential & Agriculture	110	1,528,679	1,958,299	2,248,249	2,248,249	2,340,256	4.09%	28.00
Special Use Property	110	827,421	957,838	1,033,650	1,033,650	981,626	-5.03%	13.00
Land Records	110	862,796	704,842	745,477	745,477	800,079	7.32%	10.00
Total		**5,025,829**	**5,542,756**	**6,116,231**	**6,116,231**	**6,238,794**	**2.00%**	**70.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
County Appraiser	110	APPOINT	125,293	131,543	131,543	1.00	1.00	1.00
Chief Deputy Appraiser	110	GRADE 70	98,445	103,367	103,367	1.00	1.00	1.00
Appraisal Project Leader	110	GRADE 67	273,345	287,012	287,012	3.00	3.00	3.00
Commercial Real Estate Analyst	110	FROZEN	79,447	80,990	80,990	1.00	1.00	1.00
Senior Commercial Appraiser	110	GRADE 60	189,547	202,711	202,711	3.00	3.00	3.00
Administrative Officer	110	GRADE 58	64,264	67,475	67,475	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE 59	120,804	129,433	129,433	2.00	2.00	2.00
Administrative Manager	110	GRADE 61	200,253	193,848	193,848	3.00	3.00	3.00
Appraisal Modeler	110	GRADE 60	175,542	184,320	184,320	3.00	3.00	3.00
Senior Real Estate Analyst	110	GRADE 60	58,037	60,939	60,939	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	159,501	170,519	170,519	3.00	3.00	3.00
Appraiser Application Specialist	110	GRADE 60	54,859	57,602	57,602	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	155,095	162,822	162,822	3.00	3.00	3.00
Senior Residential Appraiser	110	GRADE 58	355,981	370,661	370,661	7.00	7.00	7.00
Commercial Appraiser	110	RANGE 58	205,120	207,085	207,085	4.00	4.00	4.00
Agricultural Appraiser	110	GRADE 58	100,264	105,290	105,290	2.00	2.00	2.00
Administrative Support III	110	GRADE 54	46,790	52,083	52,083	1.00	1.00	1.00
Appraisal Market Data Analyst	110	GRADE 58	49,169	51,626	51,626	1.00	1.00	1.00
Commercial Land Analyst	110	GRADE 58	48,495	50,920	50,920	1.00	1.00	1.00
Residential Appraiser	110	GRADE 57	328,574	339,872	339,872	7.00	7.00	7.00
Sr. Personal Property Appraiser	110	GRADE 56	163,372	144,622	144,622	3.00	3.00	3.00
Problem Resolution Specialist	110	GRADE 53	127,367	132,620	132,620	3.00	3.00	3.00
Appraisal Support Specialist II	110	GRADE 53	249,440	257,503	257,503	6.00	6.00	6.00
Personal Property Appraiser	110	GRADE 55	138,869	123,052	123,052	3.00	3.00	3.00
Appraisal Support Specialist I	110	GRADE 51	204,988	205,065	205,065	6.00	6.00	6.00
Subtotal					**3,872,978**			
Add:								
Budgeted Personnel Savings					(58,526)			
Compensation Adjustments					203,977			
Overtime/On Call/Holiday Pay					5,588			
Benefits					1,877,670			
Total Personnel Budget					**5,901,686**	**70.00**	**70.00**	**70.00**

• Administration

Administration provides general management services to all programs within the Appraiser's Office including: human resource management, inventory, budget development and oversight, technology planning, office communication, public relations, education, and professional development. Administration also serves as the liaison to other County departments, professional organizations, and different levels of State government.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	496,099	542,976	590,378	582,228	597,635	15,406	2.6%
Contractual Services	24,046	28,459	49,800	57,950	29,465	(28,485)	-49.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	80,893	62,972	84,797	84,797	84,797	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**601,038**	**634,407**	**724,975**	**724,975**	**711,897**	**(13,079)**	**-1.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,454	3,375	4,632	4,632	3,511	(1,121)	-24.2%
Total Revenues	**4,454**	**3,375**	**4,632**	**4,632**	**3,511**	**(1,121)**	**-24.2%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**-**	**0.0%**

• Commercial

Commercial Real Estate is responsible for discovery, listing, and valuation of all commercial real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for commercial properties in accordance with State of Kansas statutes and the Kansas Department of Revenue Property Valuation Division (PVD) directives and guidelines. This program is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,124,689	1,218,645	1,286,770	1,286,770	1,318,092	31,322	2.4%
Contractual Services	81,206	68,725	77,110	77,110	86,845	9,735	12.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,205,895**	**1,287,370**	**1,363,880**	**1,363,880**	**1,404,937**	**41,057**	**3.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**14.00**	**14.00**	**14.00**	**14.00**	**14.00**	**-**	**0.0%**

● Residential and Agriculture

Residential and Agricultural Real Estate is responsible for discovery, listing, and valuation of all residential/agricultural real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for residential and agricultural properties in accordance with State of Kansas Statutes and the Kansas Department of Revenue PVD directives and guidelines. This program is also responsible for the review of values through the appeal processes.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,442,321	1,875,054	2,166,163	2,166,163	2,253,190	87,028	4.0%
Contractual Services	86,358	83,245	82,086	82,086	87,066	4,980	6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,528,679**	**1,958,299**	**2,248,249**	**2,248,249**	**2,340,256**	**92,007**	**4.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**19.00**	**28.00**	**28.00**	**28.00**	**28.00**	**-**	**0.0%**

● Special Use Property

The Special Use Property Program is responsible for discovery, listing, and valuation of all business and individual personal property in Sedgwick County in accordance with State of Kansas Statutes and the Kansas Department of Revenue PVD directives and guidelines. This program is responsible for the review of values through the appeals process. In addition, the Special Use Property Program is responsible for Information and Assistance. Information and Assistance provides accurate, general information and technical assistance in a timely, professional, and courteous manner to the public regarding all aspects of the property tax system. The program is responsible for processing all exemption applications. The Special Use Property Program works closely with the Kansas Board of Tax Appeals (BOTA) regarding hearings, tax grievances, and exemptions.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	797,425	920,107	998,600	998,600	942,571	(56,030)	-5.6%
Contractual Services	29,997	37,731	35,050	35,050	39,055	4,005	11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**827,421**	**957,838**	**1,033,650**	**1,033,650**	**981,626**	**(52,025)**	**-5.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**	**-**	**0.0%**

• Land Records

The Land Records Division is responsible for discovery, listing, data maintenance valuation, and appeals of all vacant and undeveloped real property parcels in Sedgwick County. This is accomplished through the use of properly applied mass appraisal techniques for vacant and undeveloped properties in accordance with State of Kansas statutes and the Kansas Department of Revenue PVD directives and guidelines.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	855,939	695,301	737,243	737,243	790,199	52,956	7.2%
Contractual Services	6,858	9,541	8,234	8,234	9,880	1,646	20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**862,796**	**704,842**	**745,477**	**745,477**	**800,079**	**54,602**	**7.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**18.00**	**10.00**	**10.00**	**10.00**	**10.00**	**-**	**0.0%**

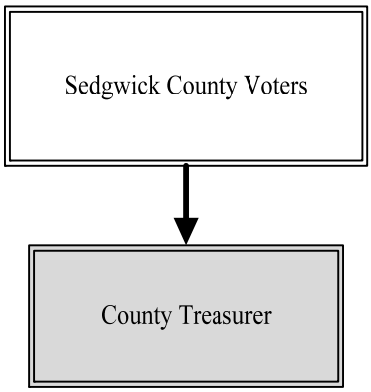
County Treasurer

***Mission**: To deliver efficient and transparent services that foster a positive experience for citizens, while upholding financial responsibility, respect, and integrity in all that the department does.*

Brandi Baily
Sedgwick County Treasurer
100 N. Broadway St., Suite 100
Wichita, KS 67202
316.660.9000
brandi.baily@sedgwick.gov

Overview

The primary duty of the Sedgwick County Treasurer is to collect taxes on real estate, personal property, motor vehicles, commercial vehicle fees, special assessments, and other miscellaneous taxes for cities, townships, school districts, and other taxing entities within the County. Once collected, the Treasurer distributes the funds to the appropriate local authorities. In addition, the Treasurer functions as a depository, receiving deposits from revenue-generating departments, recording them in the accounting system, and then transferring the funds into the County's bank accounts.



The Treasurer's Office also operates two main tag offices and three satellite locations throughout Sedgwick County where it collects motor vehicle taxes and fees on behalf of the Kansas Department of Revenue.

Strategic Goals:

- *Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection*
- *Accurately account for funds collected and distributed*
- *Enhance partnerships with other County and Kansas State departments to enhance delivery of services to citizens*

Highlights

- In 2022, the Treasurer introduced an online auction to replace the traditional in-person tax foreclosure sale process. Since its inception, the County has successfully reduced the number of properties that are abated by 66.0 percent
- In addition to the downtown tax office, individuals can now pay their real or personal property taxes year-round at either of the two primary tag offices or any satellite located, providing better service to citizens

Accomplishments and Strategic Results

Accomplishments

The County Treasurer has made significant progress across several areas, with notable achievements including:

- partnering with the State of Kansas to open a satellite tag office located inside the Tyler Driver's License location at 610 S. Tyler Rd.;
- restructuring the Motor Vehicle Title Approving Department, reducing title turnaround time from seven to ten days to just one to two days;
- receiving the 2024 Annual Quality Assurance Review from the State of Kansas, the Sedgwick County Tag Offices achieved an impressive accuracy score with the 96th percentile for title and registration transactions. Among the state's six regions, Sedgwick County outperformed five and tied with one;
- partnering with a third-party vendor to create an opt-in e-mail list, giving taxpayers the option to receive property tax bills electronically; and
- collaborating with multiple County departments to transition the tax system to a cloud-based server, marking the first phase of upgrading the tax software system.

Strategic Results

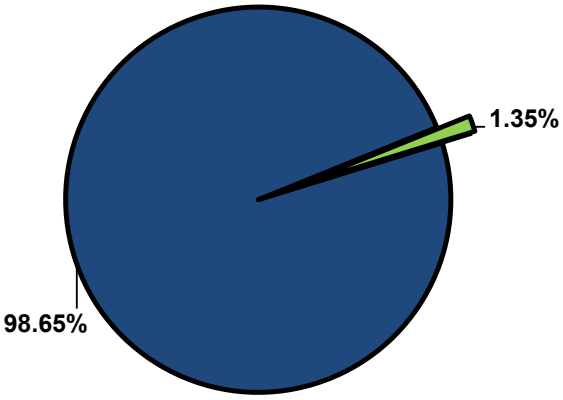
Department Metric:	2024 Actual
Property tax statements generated - Tax Office	370,000
Property tax dollars collected and distributed - Tax Office	$786,042,958
Motor Vehicle Transactions Processed	
Motor vehicle transactions - Tag Office	624,065
Motor vehicle transactions - Statewide	4,278,813
Motor Vehicle Fees Generated	
Fees retained by Sedgwick County	$4,831,626
Fees retained by the State of Kansas	$23,677,028
Commercial Motor Vehicle Fees Generated	
Fees retained by Sedgwick County	$104,141
Fees retained by the State	$5,095,913

Significant Budget Adjustments

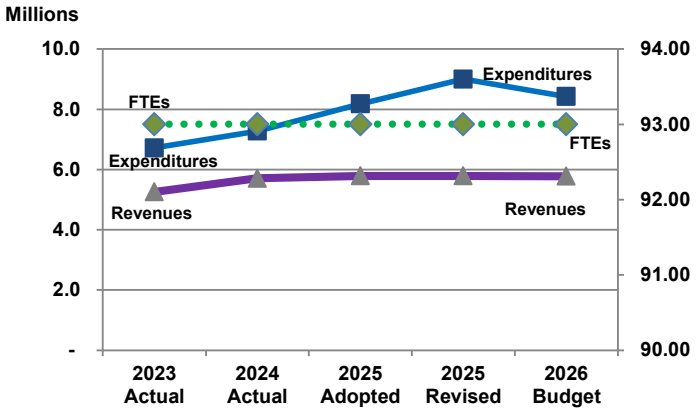
Significant adjustments to the County Treasurer's 2026 budget include a $457,633 increase in all other revenue due to an increase in a transfer to balance the Auto License Fund, a $410,000 decrease in interfund transfers due to a one-time transfer from reserve funds, a $410,000 decrease in contractuals for a lease termination in 2025, and a $168,328 increase in charges for services revenue to bring in-line with anticipated actuals.

Departmental Graphical Summary

County Treasurer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	5,258,231	5,782,489	6,443,640	6,443,640	6,532,027	88,387	1.37%
Contractual Services	1,278,554	1,321,293	1,575,355	2,037,216	1,719,865	(317,351)	-15.58%
Debt Service	-	-	-	-	-	-	
Commodities	128,357	170,676	159,526	107,664	171,504	63,840	59.29%
Capital Improvements	50,813	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	410,000	-	(410,000)	-100.00%
Total Expenditures	**6,715,956**	**7,274,457**	**8,178,521**	**8,998,521**	**8,423,396**	**(575,125)**	**-6.39%**
Revenues							
Tax Revenues	(14,272)	(16,228)	-	-	(14,646)	(14,646)	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	29,750	36,050	30,348	30,348	36,775	6,427	21.18%
Charges for Services	4,773,530	4,935,967	4,975,291	4,975,291	5,143,730	168,439	3.39%
All Other Revenue	468,129	752,961	779,141	779,141	609,795	(169,346)	-21.73%
Total Revenues	**5,257,136**	**5,708,751**	**5,784,780**	**5,784,780**	**5,775,653**	**(9,126)**	**-0.16%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	75.50	75.50	75.50	75.50	75.50	-	0.00%
Total FTEs	**93.00**	**93.00**	**93.00**	**93.00**	**93.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,473,795	1,546,553	1,647,539	2,057,539	1,664,703	(392,836)	-19.09%
Auto License	5,242,160	5,727,904	6,530,982	6,940,982	6,758,693	(182,289)	-2.63%
Total Expenditures	**6,715,956**	**7,274,457**	**8,178,521**	**8,998,521**	**8,423,396**	**(575,125)**	**-6.39%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in transfers in for an adjustment to anticipated transfer in to the Auto License Fund		(500,000)	
Decrease in interfund transfers for a one-time transfer from reserves in 2025 for lease termination	(410,000)		
Decrease in contractuals for lease termination in 2025	(410,000)		
Increase in charges for services revenue to bring in-line with anticipated actuals		168,328	
Total	(820,000)	(331,672)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Treasurer Administration	110	392,688	431,042	400,226	810,226	405,064	-50.01%	3.50
Tax Collections	110	686,811	701,604	783,929	783,929	774,617	-1.19%	9.00
Treasurer Accounting	110	394,297	413,908	463,384	463,384	485,022	4.67%	5.00
Tag Administration	213	1,684,870	1,844,089	2,042,667	2,452,667	2,246,960	-8.39%	11.50
Main Tag Office	213	1,939,928	2,122,939	2,466,480	2,516,480	2,428,166	-3.51%	38.50
Kellogg Tag Office	213	1,617,361	1,760,875	2,021,835	1,971,835	2,083,567	5.67%	25.50
Brittany Tag Office	213	-	-	-	-	-	0.00%	-
Chadsworth Tag Office	213	-	-	-	-	-	0.00%	-
Total		**6,715,956**	**7,274,457**	**8,178,521**	**8,998,521**	**8,423,396**	**-6.39%**	**93.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
County Treasurer	110	ELECT	104,573	109,801	109,801	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE 68	43,775	45,964	45,964	0.50	0.50	0.50
Senior Accountant	110	GRADE 60	65,870	69,160	69,160	1.00	1.00	1.00
Deputy Treasurer	110	GRADE 64	71,089	64,953	64,953	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	120,981	119,288	119,288	2.00	2.00	2.00
Accountant	110	GRADE 58	273,393	283,275	283,275	5.00	5.00	5.00
Administrative Support V	110	GRADE 56	48,075	42,660	47,798	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	43,385	45,552	45,552	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	202,326	196,310	196,310	5.00	5.00	5.00
Chief Deputy Treasurer	213	GRADE 68	43,775	45,964	45,964	0.50	0.50	0.50
Auto License Manager	213	GRADE 64	73,309	76,975	76,975	1.00	1.00	1.00
Senior Administrative Officer	213	GRADE 59	64,492	67,702	67,702	1.00	1.00	1.00
Senior Accountant	213	GRADE 60	64,165	67,371	67,371	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE 61	122,822	128,963	128,963	2.00	2.00	2.00
Bookkeeper II	213	GRADE 55	206,455	216,757	216,757	4.00	4.00	4.00
Auto License Supervisor	213	GRADE 54	457,723	493,064	493,064	11.00	11.00	11.00
Treasurer Applicaton Specialist	213	GRADE 55	60,337	40,622	40,622	1.00	1.00	1.00
Asst. Auto Lic. Substation Mgr.	213	GRADE 53	77,534	80,558	80,558	2.00	2.00	2.00
Auto License Specialist	213	GRADE 53	240,240	240,198	240,198	6.00	6.00	6.00
Administrative Support II	213	GRADE 52	1,607,557	1,659,650	1,659,650	42.00	42.00	42.00
PT Administrative Support	213	GRADE 51	96,598	114,244	114,244	3.00	3.00	3.00
PT Custodian	213	GRADE 50	31,882	22,098	22,098	1.00	1.00	1.00
Subtotal					**4,236,268**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					233,528			
Overtime/On Call/Holiday Pay					21,400			
Benefits					2,040,831			
Total Personnel Budget					**6,532,027**	**93.00**	**93.00**	**93.00**

• Treasurer Administration

Treasurer's Administration manages overall operations to ensure proper billing, collection, and distribution of tax monies. The program provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Administration in the Treasurer's Office works with other County departments and taxing authorities to develop partnerships and improve communications.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	390,326	419,756	388,892	388,892	382,360	(6,532)	-1.7%
Contractual Services	2,362	11,207	7,600	7,600	22,000	14,400	189.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	78	3,734	3,734	704	(3,030)	-81.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	410,000	-	(410,000)	-100.0%
Total Expenditures	**392,688**	**431,042**	**400,226**	**810,226**	**405,064**	**(405,162)**	**-50.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	90	450	94	94	468	375	400.0%
Total Revenues	**90**	**450**	**94**	**94**	**468**	**375**	**400.0%**
Full-Time Equivalents (FTEs)	**3.50**	**3.50**	**3.50**	**3.50**	**3.50**	**-**	**0.0%**

• Tax Collections

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the internet, and have assigned a staff member for the collection of prior years' taxes. Tax Collections works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County departments.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	548,328	554,762	639,887	639,887	643,917	4,030	0.6%
Contractual Services	45,059	51,600	60,750	128,843	34,400	(94,443)	-73.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	93,423	95,241	83,292	15,200	96,300	81,101	533.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**686,811**	**701,604**	**783,929**	**783,929**	**774,617**	**(9,312)**	**-1.2%**
Revenues							
Taxes	(14,272)	(16,228)	-	-	(14,646)	(14,646)	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	28,899	(3,766)	15,412	30,690	(30,364)	(61,054)	-198.9%
Total Revenues	**14,627**	**(19,994)**	**15,412**	**30,690**	**(45,010)**	**(75,700)**	**-246.7%**
Full-Time Equivalents (FTEs)	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• Treasurer Accounting

Treasurer Accounting accurately accounts for all monies received from taxpayers and properly distributes these funds to cities, townships, school districts, and other tax units. The Treasurer Accounting fund center also accepts deposits on behalf of other Sedgwick County departments.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	394,297	413,908	463,384	463,384	485,022	21,638	4.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**394,297**	**413,908**	**463,384**	**463,384**	**485,022**	**21,638**	**4.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	96	200	102	102	212	110	108.3%
All Other Revenue	164	190	171	171	198	27	15.9%
Total Revenues	**260**	**390**	**272**	**272**	**410**	**137**	**50.4%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**-**	**0.0%**

• Tag Administration

Tag Administration Services manages the operations of the two tag office facilities. Tag Administration accounts for monies received from title and registration transactions and distributes these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

Fund(s): Auto License 213

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	865,189	1,010,619	1,024,006	1,024,006	1,042,617	18,612	1.8%
Contractual Services	813,886	794,368	987,661	1,397,661	1,169,343	(228,318)	-16.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,796	39,103	31,000	31,000	35,000	4,000	12.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,684,870**	**1,844,089**	**2,042,667**	**2,452,667**	**2,246,960**	**(205,706)**	**-8.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	35	1,513	36	36	1,574	1,538	4236.4%
Total Revenues	**35**	**1,513**	**36**	**36**	**1,574**	**1,538**	**4236.4%**
Full-Time Equivalents (FTEs)	**11.50**	**11.50**	**11.50**	**11.50**	**11.50**	**-**	**0.0%**

• Main Tag Office

The Main Tag Office offers vehicle tag renewal and title services, as well as specialized services for fleets and dealers. Located at 2525 West Douglas, at the intersection of Douglas and Meridian in downtown Wichita, this office is conveniently positioned for easy access. Additionally, the Kansas Highway Patrol (KHP) vehicle inspections are available at this location by appointment only, Monday through Friday, from 7:30 a.m. to 3:15 p.m.

Fund(s): Auto License 213

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,789,323	2,012,866	2,344,836	2,344,836	2,308,744	(36,093)	-1.5%
Contractual Services	85,490	87,597	96,644	136,644	94,422	(42,222)	-30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,302	22,476	25,000	35,000	25,000	(10,000)	-28.6%
Capital Improvements	50,813	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,939,928**	**2,122,939**	**2,466,480**	**2,516,480**	**2,428,166**	**(88,314)**	**-3.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29,750	36,050	30,348	30,348	36,775	6,427	21.2%
Charges For Service	3,360,443	3,481,914	3,506,551	3,506,551	3,632,285	125,734	3.6%
All Other Revenue	435,241	712,362	719,903	719,903	597,311	(122,592)	-17.0%
Total Revenues	**3,825,435**	**4,230,326**	**4,256,802**	**4,256,802**	**4,266,371**	**9,569**	**0.2%**
Full-Time Equivalents (FTEs)	**39.50**	**38.50**	**38.50**	**38.50**	**38.50**	**-**	**0.0%**

• Kellogg Tag Office

The Kellogg Tag Office provided vehicle tag renewal and title services. It was located at 5620 East Kellogg, at the northeast corner of Kellogg and Edgemoor in east Wichita. The Sedgwick County Register of Deeds operated a full-service satellite location inside this office, available by appointment only. This location closed in the October 2025.

Fund(s): Auto License 213

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,270,769	1,370,577	1,582,635	1,582,635	1,669,367	86,732	5.5%
Contractual Services	331,757	376,521	422,700	366,469	399,700	33,231	9.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,836	13,777	16,500	22,731	14,500	(8,231)	-36.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,617,361**	**1,760,875**	**2,021,835**	**1,971,835**	**2,083,567**	**111,732**	**5.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,412,991	1,453,853	1,468,638	1,468,638	1,511,232	42,594	2.9%
All Other Revenue	3,679	42,248	(67,644)	28,247	40,608	12,360	43.8%
Total Revenues	**1,416,670**	**1,496,102**	**1,400,994**	**1,496,886**	**1,551,840**	**54,955**	**3.7%**
Full-Time Equivalents (FTEs)	**24.50**	**25.50**	**25.50**	**25.50**	**25.50**	**-**	**0.0%**

• Brittany Tag Office

The Brittany Tag Office, located at 2120 North Woodlawn, closed in December 2018. Staff and operations were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	(37)	-	-	-	-	0.0%
Total Revenues	**10**	**(37)**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Chadsworth Tag Office

The Chadsworth Tag Office, located at 2330 North Maize Road, closed in December 2018. Staff and operations were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): Auto License 213

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	**10**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Metropolitan Area Planning Department

***Mission**: Provide professional planning services to the community regarding land use, public facilities, and infrastructure needs.*

Scott Wadle
Director of Planning

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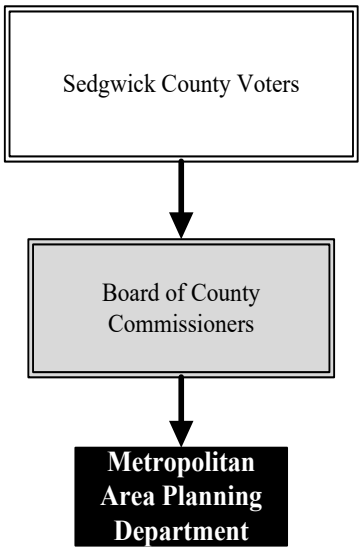
Overview

The Metropolitan Area Planning Department (MAPD) provides planning services for the City of Wichita and Sedgwick County regarding land use, public facilities, and infrastructure needs. The MAPD facilitates the meetings of, and makes recommendations to, the Metropolitan Area Planning Commission (MAPC), City Historic Preservation Board, City/ County Board of Zoning Appeals, the City Council, and the County Commission. Most of the applications or processes administered by the MAPD are mandated by local resolutions or State mandates.



The MAPD develops plans and policies as requested by its governing bodies; provides community engagement services; and helps identify strategies, tools, and processes for implementation. The MAPD administers requests for changes in land use, creation of subdivision plats, and the review of variances to the zoning and sign code.

Strategic Goals:

- *Develop and implement plans and policies, as requested by the governing bodies, on time and within budget*
- *Provide processes for community engagement to the satisfaction of the governing bodies*
- *Provide timely and efficient amendments of the Unified Zoning Codes as directed by the governing bodies*

Highlights

- Facilitated consideration of updates to the Unified Zoning Code regarding utility/ commercial scale solar, event centers, event permits in the County, short-term rentals, home occupation, daycares, and comprehensive plan update
- Processed 632 zoning and subdivision cases, the most since 2012
- Information about MAPD can be found by clicking the link Wichita-Sedgwick County Planning | Wichita, KS

Accomplishments and Strategic Results

Accomplishments

Through 2024, the Wichita-Sedgwick County Planning Department staff worked on multiple updates to the Wichita-Sedgwick County Unified Zoning Code (UZC). Below are highlights from a variety of these civic initiatives.

In 2024, the Planning Department drafted changes to the Wichita-Sedgwick County UZC to better align the requirements with the scale of proposed solar Renewable Energy Systems.

In the summer of 2024, Planning Department staff began researching issues and potential regulatory changes related to Home Occupation Day Cares. Staff created a research whitepaper providing information on how Kansas communities regulate home occupation day care facilities, including whether their zoning code allows home occupation day cares by right and whether the zoning code requires the owner to reside at the property.

The Planning Department met with the Historic Midtown Neighborhood Association to discuss updating the Midtown Neighborhood Plan adopted in 2024. Staff began preparing a draft request for proposal (RFP) for consultant services to assist with plan development.

Strategic Results

Strategic results for MAPD include completing plans and policies on time and within budget. In 2024, the MAPD met these goals. The measure for median number of cases processed at MAPC meetings was ten non-subdivision (SUB) cases and three SUB cases.

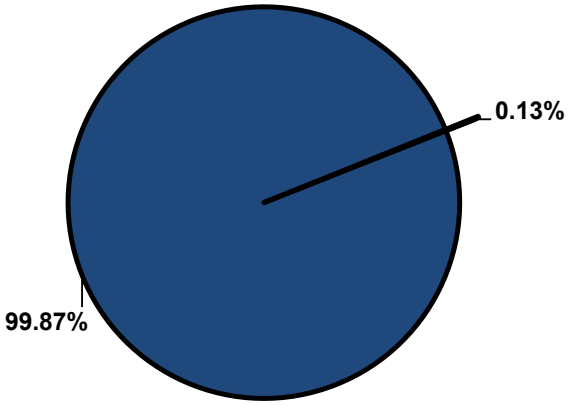
Strategic results for MAPD also include developing and implementing plans and policies, as requested by the governing bodies, on time and within budget. In 2024, the MAPD met these goals. The MAPD worked on more than five updates to the UZC and initiated one neighborhood plan.

Significant Budget Adjustments

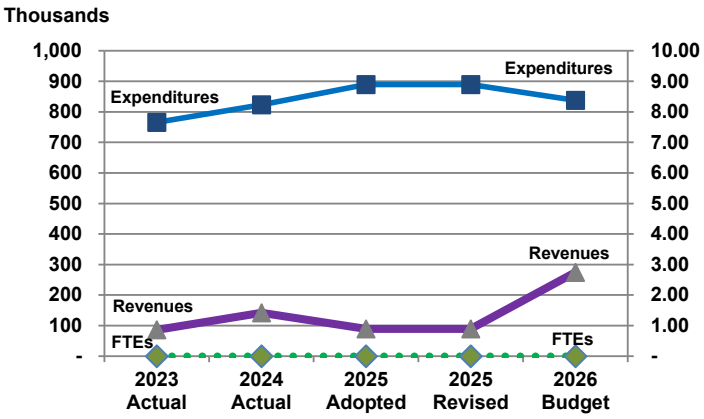
Significant adjustments to the Metropolitan Area Planning Department's 2026 budget include an increase in revenue ($185,122) to bring in-line with anticipated actuals, a decrease in contractuals ($25,000) to update the Comprehensive Plan in 2025, a decrease in contractuals ($22,202) to maintain a 50/50 split with the City of Wichita, and a decrease in contractuals ($5,000) for task management planning system in 2025.

Departmental Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	765,583	823,335	889,372	889,372	837,170	(52,202)	-5.87%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**765,583**	**823,335**	**889,372**	**889,372**	**837,170**	**(52,202)**	**-5.87%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	86,030	141,622	89,506	89,506	274,628	185,122	206.83%
Total Revenues	**86,030**	**141,622**	**89,506**	**89,506**	**274,628**	**185,122**	**206.83%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	765,583	823,335	889,372	889,372	837,170	(52,202)	-5.87%
Total Expenditures	**765,583**	**823,335**	**889,372**	**889,372**	**837,170**	**(52,202)**	**-5.87%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenue to bring in-line with anticipated actuals		185,122	
Decrease in contractuals to update the Comprehensive Plan in 2025	(25,000)		
Decrease in contractuals amount to maintain a 50/50 split with the City of Wichita	(22,202)		
Decrease in contractuals for task management planning system in 2025	(5,000)		
Total	(52,202)	185,122	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Administration	110	765,583	823,335	889,372	889,372	837,170	-5.87%	-
Total		**765,583**	**823,335**	**889,372**	**889,372**	**837,170**	**-5.87%**	**-**

Facilities Department

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

Andrew Dilts
Director of Facilities

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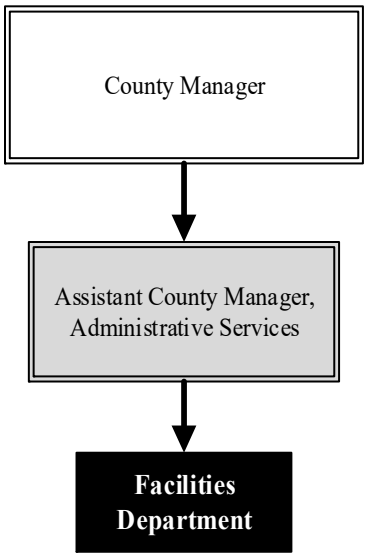
Overview

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

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



Strategic Goals:

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

Highlights

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

Accomplishments and Strategic Results

Accomplishments

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

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

Strategic Results

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

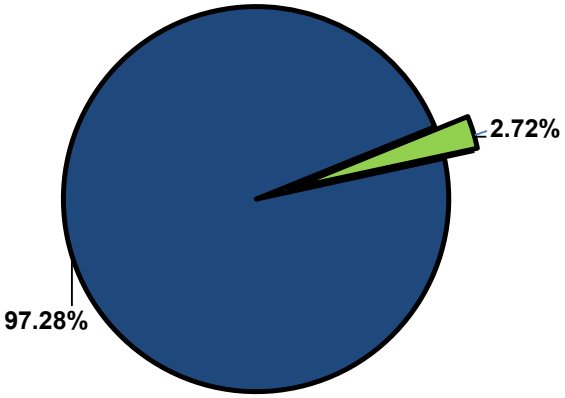
Each Facility Maintenance employee is responsible for an average of 47,497 square feet of property. The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well-maintained buildings for long-term use by Sedgwick County citizens and employees. As a result, maintenance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

Significant Budget Adjustments

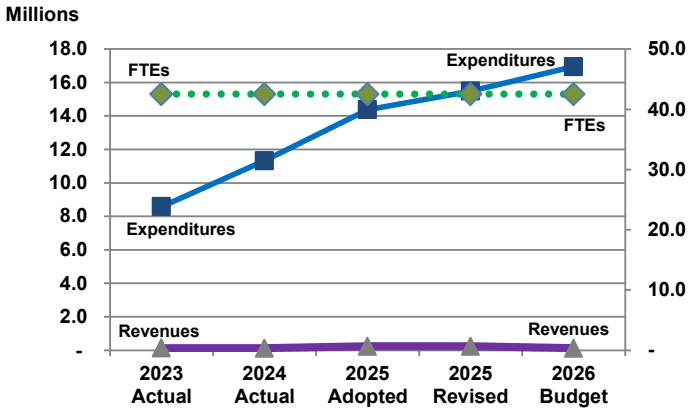
Significant adjustments to the Facilities Department's 2026 budget include an increase in capital improvements due to 2026 Capital Improvement Program (CIP) projects ($6,560,952), a decrease in interfund transfers due to 2025 CIP projects ($5,247,539), an increase in contractuals due to utility rate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

Departmental Graphical Summary

Facilities Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

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

Budget Summary by Fund

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

Significant Budget Adjustments from Prior Year Revised Budget

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

Budget Summary by Program

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

Personnel Summary by Fund

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

• Facility Maintenance Services

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

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

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

• Project Services

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

Fund(s): County General Fund 110

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

• ADA Administration

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

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,327	1,212	15,000	15,000	15,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,170	-	4,232	4,232	5,000	768	18.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**10,497**	**1,212**	**19,232**	**19,232**	**20,000**	**768**	**4.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Energy Efficiency & Conservation Block Grant

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

Fund(s): Miscellaneous Grants Fund 279

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

Central Services

***Mission*: Partner with County divisions and departments to provide quality customer service and resources that are efficient and cost-effective.**

Corey Stokes
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Wichita, KS 67203
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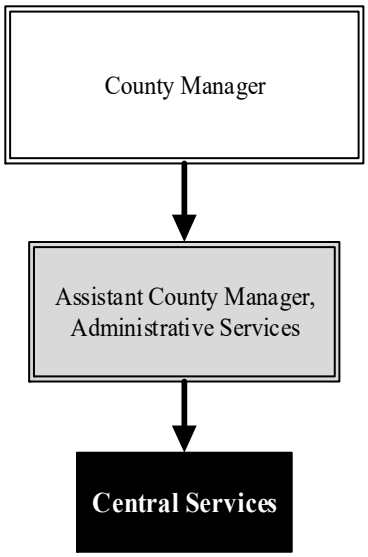
Overview

Central Services provides a variety of specialized support services to the elected offices and departments that comprise Sedgwick County Government. These support services include: an internal print shop; processing of incoming, outgoing, and inter-office mail; providing management and archival expertise for County records; and the operation of two call centers that provide informational assistance to citizens receiving COMCARE or Health Department services, or needing tax, tag, or appraisal information.

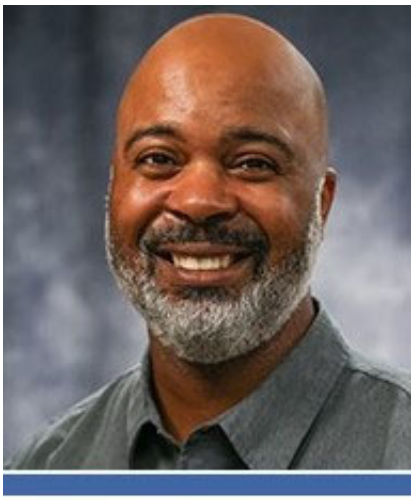


Strategic Goals:

- *Reduce the County's reliance on commercial records storage*
- *Superior customer service provided to citizens through the operation of two call centers*
- *Provide cost efficient print and mail services*

Highlights

- The Public Services Call Center answered 106,557 calls in 2024
- The Tax Call Center answered 142,124 calls in 2024
- Over 3.4 million impressions were printed by the Print Shop in 2024 for a total of 2,710 print requests
- The Mailroom processed 938,681 pieces of outgoing United States (U.S.) mail with an average cost of $0.70, including certified mail and packages
- The Records Management Office administered 26,075 records and processed 1,491 open records requests for 2024



Accomplishments and Strategic Results

Accomplishments

Central Services is first and foremost dedicated to providing excellent customer service to external and internal customers. Business is conducted in a manner which meets customer demands while also maintaining a focus on cost-saving efficiencies. This includes Print Shop staff using a mix of in-house printing and outsourcing contracts depending on the method that is the most cost efficient based on the type of print job and knowledgeable Mailroom staff who are experts in Postal Service regulations to ensure that the County is receiving the best postal rates when conducting critical business for an organization like Sedgwick County that spends more than $1.0 million in postage each year. Additionally, Records Management staff annually dispose of records as soon as they are eligible under State law or lack continuing value adequate to offset the costs to retain and make them accessible. Further, there are two call centers that address 248,681 tax, tag, appraisal, and public services questions at a centralized point, allowing the elected and appointed offices and County departments served to handle citizens needing assistance at their locations as well as other day-to-day operations.

Strategic Results

The Print Shop completed 2,710 print requests in 2024, completing all print jobs within 2.4 days of receiving the request. The Print Shop surpassed their goal of completing all print jobs within 3.0 days of receiving the request.

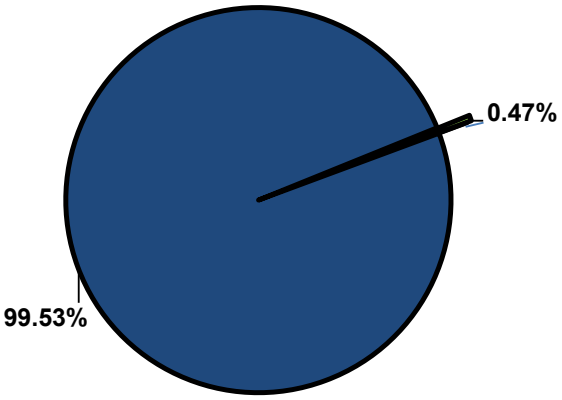
The call centers have a goal of maintaining a 90.0 percent call answer rate. The call answer rate is the ratio of answered calls to caller hang ups. In 2024, the call centers had a call handle rate of 92.7 percent.

Significant Budget Adjustments

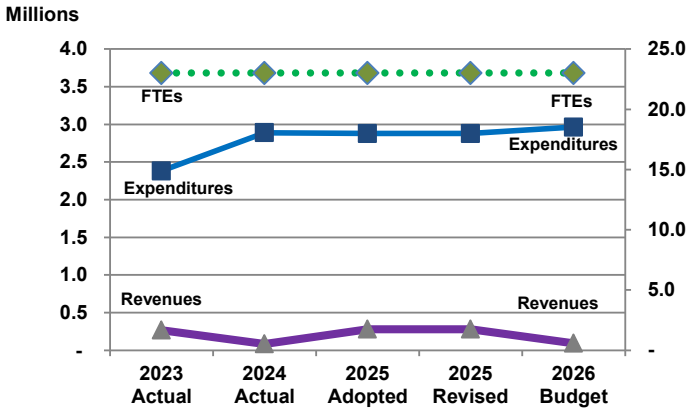
Significant adjustments to Central Services' 2026 budget include a decrease in charges for services revenue to bring in-line with actuals ($186,058) and an increase in postage for the 2026 gubernatorial election ($100,000).

Departmental Graphical Summary

Central Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,365,871	1,514,224	1,681,022	1,681,022	1,663,265	(17,756)	-1.06%
Contractual Services	88,384	113,528	126,216	156,216	169,053	12,837	8.22%
Debt Service	-	-	-	-	-	-	
Commodities	926,507	1,261,089	1,071,381	1,041,381	1,131,562	90,181	8.66%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**2,380,763**	**2,888,840**	**2,878,619**	**2,878,619**	**2,963,880**	**85,261**	**2.96%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	262,148	83,651	273,195	273,195	87,138	(186,058)	-68.10%
All Other Revenue	4,815	-	5,849	5,849	5,849	-	0.00%
Total Revenues	**266,963**	**83,651**	**279,044**	**279,044**	**92,987**	**(186,058)**	**-66.68%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	23.00	23.00	23.00	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**23.00**	**23.00**	**23.00**	**23.00**	**23.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,380,763	2,888,840	2,878,619	2,878,619	2,963,880	85,261	2.96%
Total Expenditures	**2,380,763**	**2,888,840**	**2,878,619**	**2,878,619**	**2,963,880**	**85,261**	**2.96%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with actuals		(186,058)	
Increase in postage for the 2026 gubernatorial election	100,000		
Total	100,000	(186,058)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Mailroom	110	923,826	1,289,633	1,018,238	1,018,238	1,126,556	10.64%	2.16
Printing	110	443,190	432,110	566,164	566,164	543,113	-4.07%	3.56
Records Management	110	180,895	195,977	224,852	224,852	231,025	2.75%	2.72
Combined Call Center	110	832,852	971,120	1,069,365	1,069,365	1,063,185	-0.58%	14.56
Total		**2,380,763**	**2,888,840**	**2,878,619**	**2,878,619**	**2,963,880**	**2.96%**	**23.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Director of Central Services	110	GRADE 69	84,627	88,858	88,858	1.00	1.00	1.00
Records Manager	110	GRADE 61	64,149	67,357	67,357	1.00	1.00	1.00
Mailroom Specialist	110	FROZEN	52,395	53,414	53,414	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE 56	49,554	52,021	52,021	1.00	1.00	1.00
Call Center Supervisor	110	GRADE 55	98,380	103,293	103,293	2.00	2.00	2.00
Records Mgmt.-Archives Analyst	110	GRADE 55	44,732	46,987	46,987	1.00	1.00	1.00
Call Center Specialist	110	GRADE 53	519,694	521,726	521,726	12.00	12.00	12.00
Print Shop Senior Specialist	110	GRADE 53	39,978	41,974	41,974	1.00	1.00	1.00
PT Call Center Specialist	110	GRADE 53	18,736	19,666	19,666	0.50	0.50	0.50
PT Administrative Support	110	GRADE 51	18,253	19,167	19,167	0.50	0.50	0.50
Print Shop Specialist	110	GRADE 51	74,662	70,699	70,699	2.00	2.00	2.00
Subtotal					**1,085,164**			
Add:								
Budgeted Personnel Savings					(16,060)			
Compensation Adjustments					59,703			
Overtime/On Call/Holiday Pay					9,900			
Benefits					524,558			
Total Personnel Budget					**1,663,265**	**23.00**	**23.00**	**23.00**

• Mailroom

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mailroom employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mailroom integrates and coordinates its work with Printing Services, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this fund center and is directly impacted by any increases from the United States (U.S.) Postal Service.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	163,267	169,356	181,440	181,440	186,922	5,482	3.0%
Contractual Services	7,514	5,714	19,616	19,616	22,453	2,837	14.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	753,045	1,114,563	817,181	817,181	917,181	100,000	12.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**923,826**	**1,289,633**	**1,018,238**	**1,018,238**	**1,126,556**	**108,319**	**10.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	18,126	400	400	18,858	18,458	4614.6%
All Other Revenue	-	-	840	840	840	-	0.0%
Total Revenues	**-**	**18,126**	**1,240**	**1,240**	**19,698**	**18,458**	**1488.6%**
Full-Time Equivalents (FTEs)	**2.16**	**2.16**	**2.16**	**2.16**	**2.16**	**-**	**0.0%**

• Printing

Printing Services provides in-house printing of most of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures, and a wide variety of other printed material. Around four million pages are printed and copied each year, including tax statements and COMCARE billing. Printing Services integrates and coordinates its work with the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	204,673	191,459	235,164	235,164	212,113	(23,051)	-9.8%
Contractual Services	71,172	102,551	91,000	121,000	131,000	10,000	8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	167,346	138,100	240,000	210,000	200,000	(10,000)	-4.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**443,190**	**432,110**	**566,164**	**566,164**	**543,113**	**(23,051)**	**-4.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2	-	3	3	3	-	16.7%
All Other Revenue	4,815	-	5,009	5,009	5,009	-	0.0%
Total Revenues	**4,817**	**-**	**5,012**	**5,012**	**5,012**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**3.56**	**3.56**	**3.56**	**3.56**	**3.56**	**-**	**0.0%**

• Records Management

Records Management Services (RMS) is responsible for implementing the County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks to retain records only long enough to meet operational, fiscal, and legal needs; to know what inactive records departments have and where they are; to store inactive records safely and securely; to store records at the lowest possible cost; and to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate departments and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	172,610	189,671	210,152	210,152	216,144	5,993	2.9%
Contractual Services	7,351	4,613	8,500	8,500	8,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	934	1,693	6,200	6,200	6,381	181	2.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**180,895**	**195,977**	**224,852**	**224,852**	**231,025**	**6,174**	**2.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	46	-	104	104	104	-	0.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**46**	**-**	**104**	**104**	**104**	**-**	**0.3%**
Full-Time Equivalents (FTEs)	**2.72**	**2.72**	**2.72**	**2.72**	**2.72**	**-**	**0.0%**

• Combined Call Center

The Call Center reduces the time County personnel in other offices spend on routine questions and improves customer service provided to citizens through a single contact point. The Tax Call Center answers phone calls from the public for general County questions as well as providing information on matters relating to auto licenses, appraisals, elections, personal property, and real estate and delinquent taxes. The Public Services Call Center answers calls for COMCARE and the Health Department.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	825,321	963,737	1,054,265	1,054,265	1,048,085	(6,180)	-0.6%
Contractual Services	2,348	650	7,100	7,100	7,100	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,183	6,733	8,000	8,000	8,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**832,852**	**971,120**	**1,069,365**	**1,069,365**	**1,063,185**	**(6,180)**	**-0.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	262,100	65,525	272,689	272,689	68,172	(204,517)	-75.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**262,100**	**65,525**	**272,689**	**272,689**	**68,172**	**(204,517)**	**-75.0%**
Full-Time Equivalents (FTEs)	**14.56**	**14.56**	**14.56**	**14.56**	**14.56**	**-**	**0.0%**

Division of Information Technology

***Mission*: The mission of the Division of Information Technology is to provide technology-based services in the most cost-effective manner, while exceeding expectations in customer service and fully supporting the organization's mission of providing quality public services to our community.**

Scott Wagner
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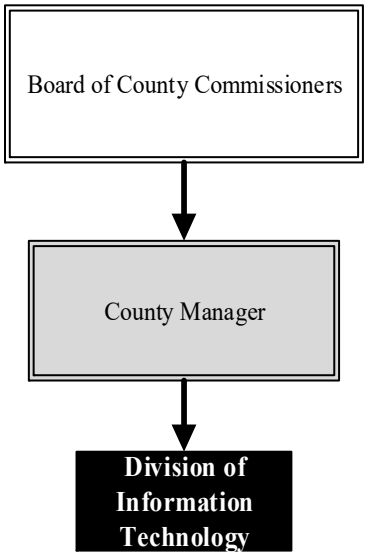
Overview

The Division of Information Technology (IT) delivers a diverse set of services ranging from answering phone calls and E-mails from employees with questions regarding software use through Helpdesk, to developing applications that streamline processes and improve efficiency and effectiveness of departmental public services. IT supports all enterprise-wide technology solutions including phones, networks, databases, Geographic Information Systems (GIS), and Enterprise Resource Planning (ERP) systems and data. IT provides a centralized technology helpdesk, document imaging services, application and project management services, internet services, and IT consulting. The Division works to anticipate emerging technologies to stay ahead of ever changing technology strategies, systems and architectures, and where possible reduce the costs and risks of technology related assets.



Highlights

- In July 2024, the County went live with a new Community Dashboard which gives citizens the ability to track government activities, budgets, and service delivery, fostering trust and informed dialogue. These efforts resulted in the organization being recognized by the Wichita Business Journal for their 2025 Innovations Award
- GIS manages 236,126 parcels within Sedgwick County. There were 346,939 downloads from the GIS portal, an 951 downloads a day
- In 2024, over 10.1 million visits were made to the County's website

Strategic Goals:

- *Ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard County data and infrastructure*
- *Ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees*
- *Exceed expectations in customer service and offer timely and effective support to fully satisfy customer requests and inquires*
- *Provide a reliable and responsive platform to fulfill and satisfy the technology needs of end users*

Accomplishments and Strategic Results

Accomplishments

In 2024, ERP led a project to redesign the County's career site (careers.sedgwickcounty.org). The strategy behind the redesign was to increase the website traffic and to make the site more user friendly. ERP updated the site to make it quicker to apply, more visually appealing, and categorized jobs in multiple ways so that candidates could search for jobs they are interested in easily and filter for the type of job they want.

To strengthen the County's first line of defense against cyber threats, IT implemented a new end-user security training solution. This comprehensive program includes regular phishing simulations to test employee vigilance, security awareness training on best practices, and specialized modules addressing insider threats.

Strategic Results

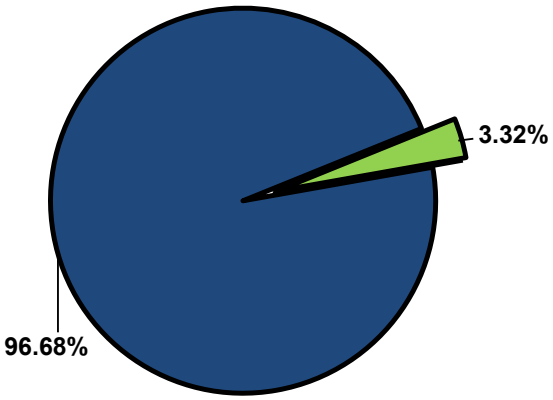
IT has several strategic goals involving cybersecurity, platform readiness, customer service, and system availability. One goal for customer service is to resolve all non-project related helpdesk tickets in less than five days. In 2024, these types of tickets were resolved in 2.3 days. Another customer service goal is to receive a customer satisfaction average score greater than a "3.0" (on a scale of 0.0 to 5.0). In 2024, IT's average customer satisfaction score was 4.9. Other goals include a greater than 99.5 percent system uptime and application availability. In 2024, the Division recorded 99.0 percent system uptime and 99.0 percent application availability.

Significant Budget Adjustments

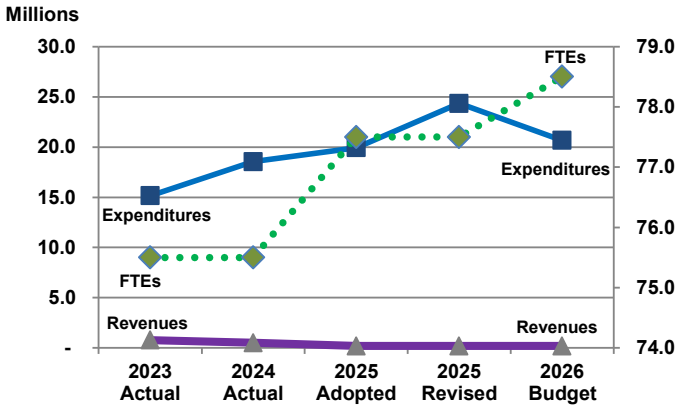
Significant adjustments to the Division of Information Technology's 2026 budget include a decrease due to a 2025 contingency transfer for the Aumentum upgrade ($2,779,466), an increase in funding for ongoing Technology Review Board (TRB) projects ($1,599,964), a decrease due to a 2025 contingency transfer for consultant fees related to the financial system upgrade ($1,503,690), a decrease in interfund transfers due to a 2025 Capital Improvement Program (CIP) project ($1,354,354), an increase in contractuals due to increased software maintenance costs ($163,441), the addition of 1.0 full-time equivalent (FTE) IT Manager position ($123,736), an increase in funding for 2026 TRB projects compared to 2025 TRB projects ($52,888), a decrease in expenditures due to 2025 grant funding ($37,880), a decrease in funding for network management tools and desktop support tools ($35,804), and a decrease in funding due to a change in internet service provider (ISP) and management of GIS data ($18,000).

Departmental Graphical Summary

Div. of Information Technology
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	8,101,878	8,451,689	9,083,619	9,083,619	9,417,487	333,868	3.68%
Contractual Services	6,120,834	5,629,169	8,743,277	13,304,422	9,854,377	(3,450,045)	-25.93%
Debt Service	-	-	-	-	-	-	
Commodities	541,413	416,153	615,273	600,164	504,516	(95,648)	-15.94%
Capital Improvements	-	-	1,354,354	-	-	-	
Capital Equipment	77,100	516,766	135,000	-	897,043	897,043	
Interfund Transfers	315,126	3,527,621	-	1,354,354	-	(1,354,354)	-100.00%
Total Expenditures	**15,156,351**	**18,541,398**	**19,931,523**	**24,342,560**	**20,673,423**	**(3,669,137)**	**-15.07%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	775,885	474,752	196,724	196,724	193,415	(3,309)	-1.68%
All Other Revenue	2,773	40,718	10	10	7	(3)	-28.60%
Total Revenues	**778,659**	**515,470**	**196,734**	**196,734**	**193,422**	**(3,312)**	**-1.68%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	75.50	75.50	77.50	77.50	78.50	1.00	1.29%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**75.50**	**75.50**	**77.50**	**77.50**	**78.50**	**1.00**	**1.29%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	14,956,621	18,541,398	19,931,523	24,304,680	20,673,423	(3,631,257)	-14.94%
Technology Enhancement	199,730	-	-	-	-	-	
Miscellaneous Grants	-	-	-	37,880	-	(37,880)	-100.00%
Total Expenditures	**15,156,351**	**18,541,398**	**19,931,523**	**24,342,560**	**20,673,423**	**(3,669,137)**	**-15.07%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease due to 2025 contingency transfer for Aumentum upgrade	(2,779,466)		
Increase in funding for ongoing TRB projects	1,599,964		
Decrease due to 2025 contingency transfer for consultant fees related to financial system upgrade	(1,503,690)		
Decrease in interfund transfers due to a 2025 CIP project	(1,354,354)		
Increase in contractuals due to increased software maintenance costs	163,441		
Addition of 1.0 FTE IT Manager position	123,736		1.00
Increase in funding for 2026 TRB projects compared to 2025 TRB projects	52,888		
Decrease in expenditures due to 2025 grant funding	(37,880)		
Decrease in funding for network management tools and desktop support tools	(35,804)		
Decrease in funding due to a change in internet service provider and management of GIS data	(18,103)		
Total	(3,789,268)	-	1.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Director's Office	110	377,179	2,212,495	1,766,018	1,766,018	416,266	-76.43%	3.00
Geographic Info. System	110	1,004,922	1,059,945	1,126,037	1,126,037	1,184,902	5.23%	10.00
Project Management	110	519,569	592,478	963,812	814,812	1,001,494	22.91%	2.00
Application Management	110	1,847,338	2,276,652	2,256,625	2,256,625	2,519,417	11.65%	9.00
IT/App. Development	110	1,540,129	1,416,763	1,385,324	1,534,324	1,464,144	-4.57%	12.00
Helpdesk	110	864,853	932,366	1,002,666	967,543	961,894	-0.58%	10.50
Sys. Admin., Ntwrk. & Tele.	110	1,976,933	2,163,073	2,708,261	2,743,384	4,259,377	55.26%	14.00
IT Security	110	1,263,603	1,364,731	1,537,177	1,537,177	1,617,628	5.23%	5.00
ERP	110	3,353,762	3,687,295	4,471,217	5,974,907	4,481,027	-25.00%	13.00
TRB	110	2,208,332	2,835,600	2,714,386	5,583,852	2,767,274	-50.44%	-
Business Solutions Svcs.	110	-	-	-	-	-	0.00%	-
Suscriber Access	110	-	-	-	-	-	0.00%	-
Tax System Maintenance	237	199,730	-	-	-	-	0.00%	-
S&L Cybersecurity Grant	279	-	-	-	37,880	-	-100.00%	-
Total		**15,156,351**	**18,541,398**	**19,931,523**	**24,342,560**	**20,673,423**	**-15.07%**	**78.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Chief Information Officer	110	GRADE 76	146,924	154,271	154,271	1.00	1.00	1.00
ERP Director-BI Architect	110	GRADE 72	132,926	139,572	139,572	1.00	1.00	1.00
SAP Security Administrator	110	GRADE 69	125,471	127,907	127,907	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE 70	119,015	124,966	124,966	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE 72	115,921	121,717	121,717	1.00	1.00	1.00
Principal IT Architect	110	GRADE 70	326,864	341,903	341,903	3.00	3.00	3.00
IT Infrastructure Director	110	GRADE 72	101,386	112,843	112,843	1.00	1.00	1.00
Senior Database Administrator	110	GRADE 67	105,561	110,839	110,839	1.00	1.00	1.00
GIS Director	110	GRADE 71	100,841	105,883	105,883	1.00	1.00	1.00
Senior Business Analyst	110	GRADE 69	195,155	204,913	204,913	2.00	2.00	2.00
IT Manager	110	GRADE 70	214,400	204,217	288,748	2.00	2.00	3.00
GIS Systems Analyst	110	GRADE 64	90,109	94,614	94,614	1.00	1.00	1.00
IT Architect	110	GRADE 67	980,337	1,027,053	1,027,053	11.00	11.00	11.00
Developer - ABAP	110	GRADE 67	87,954	92,351	92,351	1.00	1.00	1.00
ERP Business Analyst	110	GRADE 67	491,273	515,837	515,837	6.00	6.00	6.00
Senior Application Manager	110	GRADE 67	185,218	177,443	177,443	2.00	2.00	2.00
Customer Support Manager	110	GRADE 69	83,994	88,194	88,194	1.00	1.00	1.00
Sr. IT Ent. Support Analyst	110	GRADE 66	161,887	169,981	169,981	2.00	2.00	2.00
IT Enterprise Support Analyst	110	GRADE 64	160,352	165,417	165,417	2.00	2.00	2.00
Communications Cabling Spec.	110	GRADE 63	77,170	81,037	81,037	1.00	1.00	1.00
IT Project Manager	110	GRADE 66	74,536	78,263	78,263	1.00	1.00	1.00
Senior GIS Analyst	110	GRADE 63	148,717	156,152	156,152	2.00	2.00	2.00
IT Project Manager	110	GRADE 66	73,936	77,632	77,632	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE 59	73,029	76,517	76,517	1.00	1.00	1.00
Application Manager	110	GRADE 65	378,928	380,922	380,922	5.00	5.00	5.00
Senior System Administrator	110	GRADE 64	281,679	295,762	295,762	4.00	4.00	4.00
GIS Analyst	110	GRADE 61	206,938	217,286	217,286	3.00	3.00	3.00
Senior Developer	110	GRADE 64	193,952	203,649	203,649	3.00	3.00	3.00
Database Administrator	110	GRADE 64	27,750	64,863	64,863	1.00	1.00	1.00
Enterprise Supp Analyst-Helpdesk	110	GRADE 62	118,581	117,686	117,686	2.00	2.00	2.00
Systems Analyst	110	GRADE 62	56,033	57,200	57,200	1.00	1.00	1.00
Senior Customer Support Analyst	110	GRADE 60	222,916	227,406	227,406	4.00	4.00	4.00
GIS Technician	110	GRADE 57	185,351	168,085	168,085	3.00	3.00	3.00
Customer Support Analyst	110	GRADE 58	142,919	146,931	146,931	3.00	3.00	3.00
Administrative Support III	110	GRADE 54	44,861	47,112	47,112	1.00	1.00	1.00
PT Customer Support Analyst	110	GRADE 58	23,866	5,000	5,000	0.50	0.50	0.50
Subtotal					**6,565,956**			
Add:								
Budgeted Personnel Savings					(42,517)			
Compensation Adjustments					374,392			
Overtime/On Call/Holiday Pay					10,149			
Benefits					2,509,506			
Total Personnel Budget					**9,417,487**	**77.50**	**77.50**	**78.50**

• Director's Office

The Director's Office provides support services to the employees who work in the programs comprising the Division of Information Technology (IT). Administrative staff manage ten cost centers in the General Fund as well as assisting with contract negotiations, personnel and payroll, ordering, payment, receiving, inventory management, and travel coordination.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	350,976	367,203	382,751	382,751	387,353	4,602	1.2%
Contractual Services	3,839	9,811	18,413	16,413	18,413	2,000	12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,365	13,355	10,500	12,500	10,500	(2,000)	-16.0%
Capital Improvements	-	-	1,354,354	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,822,127	-	1,354,354	-	(1,354,354)	-100.0%
Total Expenditures	**377,179**	**2,212,495**	**1,766,018**	**1,766,018**	**416,266**	**(1,349,752)**	**-76.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	565,016	55,848	193,846	193,846	193,044	(802)	-0.4%
All Other Revenue	10	7	10	10	7	(3)	-28.6%
Total Revenues	**565,026**	**55,855**	**193,856**	**193,856**	**193,051**	**(805)**	**-0.4%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

• Geographic Information Services

Geographic Information Services (GIS) provides integrated geographic mapping and analysis and has become the primary provider of GIS data for the Wichita/Sedgwick County region. Data and services are provided to citizens, County staff, municipalities, and public/private organizations. Key services include data development, spatial data analysis and visualization, application development, enterprise system support, and other cartographic products.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	939,215	991,826	1,051,283	1,051,283	1,106,019	54,736	5.2%
Contractual Services	57,061	58,906	64,754	64,754	68,883	4,129	6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,646	9,213	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,004,922**	**1,059,945**	**1,126,037**	**1,126,037**	**1,184,902**	**58,865**	**5.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,707	146	2,877	2,877	371	(2,507)	-87.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**5,707**	**146**	**2,877**	**2,877**	**371**	**(2,507)**	**-87.1%**
Full-Time Equivalents (FTEs)	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**-**	**0.0%**

• Project Management

Project Management plans, performs, and directs concurrent IT projects and related activities for Sedgwick County. They coordinate the work of technical/professional teams responsible for the definition, design, development, and implementation of IT business solutions and small to large IT related projects in diverse functional areas of one or more assigned County departments. IT Project Managers are directly responsible for projects from the time requests for services are received until the needed support is delivered.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	240,300	262,561	274,139	274,139	288,813	14,673	5.4%
Contractual Services	273,383	325,866	679,673	530,673	702,681	172,008	32.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,885	4,051	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**519,569**	**592,478**	**963,812**	**814,812**	**1,001,494**	**186,681**	**22.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**2.00**	**2.00**	**2.00**	**2.00**	**-**	**0.0%**

• Application Management

Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application's entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies. Key service areas within Application Management are the tax system, document management, and public safety system support.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	948,026	1,029,682	1,136,120	1,136,120	1,104,028	(32,091)	-2.8%
Contractual Services	843,626	1,015,164	1,110,505	1,110,505	1,405,389	294,884	26.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,498	1,806	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	36,188	230,000	-	-	-	-	0.0%
Total Expenditures	**1,847,338**	**2,276,652**	**2,256,625**	**2,256,625**	**2,519,417**	**262,793**	**11.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	337,162	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**337,162**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**8.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• IT/Application Development

IT/Application Development customizes, enriches, and maintains the software environments used by County departments and partners to ensure the needed functionality is safe, secure, and available. Database Services manages hundreds of unique databases ensuring departments have access to critical data around the clock. Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site (www.sedgwickcounty.org) where 24 applications are provided so citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2024, over 10.1 million visits were made to the County's website.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,293,282	1,214,093	1,316,824	1,316,824	1,385,644	68,820	5.2%
Contractual Services	241,798	196,141	54,000	203,000	64,000	(139,000)	-68.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,049	6,528	14,500	14,500	14,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,540,129**	**1,416,763**	**1,385,324**	**1,534,324**	**1,464,144**	**(70,180)**	**-4.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,507	39,516	-	-	-	-	0.0%
Total Revenues	**2,507**	**39,516**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

• Helpdesk

The Helpdesk provides phone-based and E-mail technical assistance for all department requests and is the first point of contact with resolutions occurring during 87.7 percent of those initial contacts. Customer Support Analysts are field technicians who are dispatched through a ticketing system requesting research, installation, maintenance, troubleshooting, and upgrade support for desktop hardware and software. They also provide consulting services to County departments to assist in matching technology to business needs.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	850,545	822,421	882,391	847,268	841,619	(5,649)	-0.7%
Contractual Services	5,742	103,689	110,275	110,275	110,275	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,567	6,256	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**864,853**	**932,366**	**1,002,666**	**967,543**	**961,894**	**(5,649)**	**-0.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,194	-	-	-	-	0.0%
Total Revenues	**-**	**1,194**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**10.50**	**10.50**	**10.50**	**10.50**	**10.50**	**-**	**0.0%**

• System Administration, Networking, and Telecommunications

System Administration, Networking, and Telecommunications manage the data and voice infrastructure that support the majority of the technology solutions used by County departments. System Administration supports 471 servers and a virtualized infrastructure consisting of nine large storage arrays and 35 physical hosts. Networking is responsible for supporting network connectivity between County technology systems and maintaining Sedgwick County's electronic security systems. Networking staff consists of IT architects proficient in a large number of communication protocols, communication technologies, and topologies to support uninterrupted connectivity for over 414 network segments connecting 51 different Wide Area Network (WAN) sites. Telecommunications support includes support for unified communications services, voicemail, faxing services, instant messaging, and various call centers with over 4,784 phones and 2,768 voicemail boxes.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,332,076	1,444,297	1,532,772	1,567,895	1,737,213	169,317	10.8%
Contractual Services	598,408	639,752	995,489	1,147,598	2,342,164	1,194,566	104.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,448	50,657	45,000	27,891	45,000	17,109	61.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	28,366	135,000	-	135,000	135,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,976,933**	**2,163,073**	**2,708,261**	**2,743,384**	**4,259,377**	**1,515,992**	**55.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	256	-	-	-	-	-	0.0%
Total Revenues	**256**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**12.00**	**12.00**	**13.00**	**13.00**	**14.00**	**1.00**	**7.7%**

• IT Security

The IT Security team safeguards the organization's critical infrastructure, data, and applications from cyber threats by managing essential systems that protect the confidentiality, integrity, and availability of the network. Through proactive vulnerability management, security awareness training, and robust security tools like firewalls and intrusion detection systems, the team minimizes the risk of financial losses, protects sensitive information, and ensures business continuity. The security systems maintained also ensure compliance with critical regulations such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and Criminal Justice Information Services (CJIS).

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	590,948	622,400	655,065	655,065	678,225	23,159	3.5%
Contractual Services	664,828	731,220	852,112	852,112	909,403	57,291	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,826	11,111	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,263,603**	**1,364,731**	**1,537,177**	**1,537,177**	**1,617,628**	**80,450**	**5.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**-**	**0.0%**

• Enterprise Resource Planning

The mission of Enterprise Resource Planning (ERP) is to improve governmental transaction and decision making through business process engineering, business analytics, and innovative application of ERP technology in key government processes. ERP staff provide refinement and automation of operations, problem resolution, application of patches, and major upgrades. ERP manages and supports all financial and Human Resource processes, including supply chain management, budgeting, payroll, managing the career site, recruitment, onboarding, employee training and development, and employee performance and evaluation. ERP also manages and supports data warehousing and business analytics that are used to integrate systems across the organization and supply visual statistics to make data-driven decisions.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,556,509	1,697,206	1,852,274	1,852,274	1,888,573	36,300	2.0%
Contractual Services	1,791,894	1,984,461	2,608,943	4,112,633	2,582,454	(1,530,179)	-37.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,359	5,628	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**3,353,762**	**3,687,295**	**4,471,217**	**5,974,907**	**4,481,027**	**(1,493,880)**	**-25.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**12.00**	**12.00**	**13.00**	**13.00**	**13.00**	**-**	**0.0%**

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, allocate appropriate resources for technology support, and review the hardware and software needs of departments to ensure their technology needs are being met. Funding for 2026 is for approved TRB projects.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,440,524	564,158	2,249,113	5,118,579	1,650,715	(3,467,864)	-67.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	411,770	307,547	465,273	465,273	354,516	(110,757)	-23.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	77,100	488,400	-	-	762,043	762,043	0.0%
Interfund Transfers	278,938	1,475,494	-	-	-	-	0.0%
Total Expenditures	**2,208,332**	**2,835,600**	**2,714,386**	**5,583,852**	**2,767,274**	**(2,816,578)**	**-50.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Business Solutions Services

This program was incorporated into Application Management and IT/Application Development in 2023. Business Solutions Services provided assistance to departments that needed customized technologies to meet service demands and maximize benefits. It assisted in all aspects of acquiring and deploying new technologies, addressed all questions and issues from inception through go-live, and ensured that the technology met the client's needs. The program customized, enriched, and maintained the software environments used by County staff to ensure the needed functionality was available.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	194,002	46,862	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**194,002**	**46,862**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.35**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Subscriber Access

This program was incorporated into the Director's Office in 2023. The Subscriber Access Network provided citizens, as well as public and private organizations, with electronic access to Sedgwick County's public records on a subscription basis. What subscribers paid for was access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access computers, subscribers used County applications from any internet capable remote computer. Although a significant amount of information is already available for free through the County website, subscribers obtained up-to-the-minute information and details not available on the website. The information available was primarily related to the court system and taxes.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	11,161	34,734	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**11,161**	**34,734**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Tax System Maintenance

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of $2 per page for the recording of real estate transactions. These transaction fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115(a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to the General Fund to be used for equipment or technological services relating to land or property records filed or maintained by the County. In 2014 through 2023, transferred funds were used for software maintenance costs related to Sedgwick County's tax systems.

Fund(s): 237 - Technology Enhancement

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	199,730	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**199,730**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• State & Local Cybersecurity Grant

In 2022, the Department of Homeland Security established the State and Local Cybersecurity Grant Program (SLCGP) to help local governments address cyber risks. Sedgwick County was awarded SLCGP funds to implement a critical Vulnerability Management and Response (VMDR) system, significantly enhancing the organization's cybersecurity posture. This robust VMDR solution allows the County to proactively identify, prioritize, and remediate security weaknesses across their technology infrastructure, strengthening asset discovery, vulnerability detection, patch management, and reducing compromise risk.

Fund(s): 279 - Miscellaneous Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	37,880	-	(37,880)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**37,880**	**-**	**(37,880)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Fleet Management

***Mission*: To provide proper vehicles and equipment, effective fuel services, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County Government and divisions/departments.**

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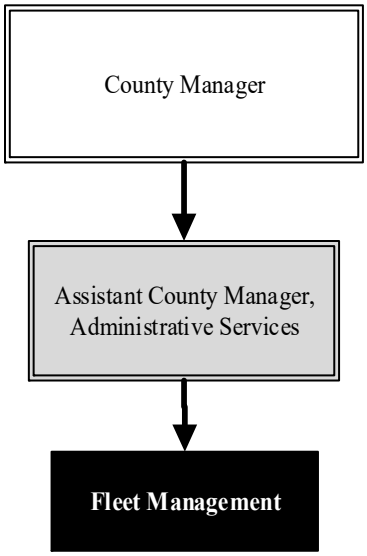
Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 781 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,370 work orders on vehicles and related equipment. Fleet Management technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff's Office to transport extradited prisoners.



Strategic Goals:

- *Provide the right vehicles and equipment*
- *Provide timely maintenance and repairs*
- *Exceed expectations in customer service*

Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Department's expertise
- Fleet Management Technicians maintained vehicle availability at 95.2 percent, which was accomplished by diagnosing failures before they occurred through preventative maintenance and safety inspections

Accomplishments and Strategic Results

Accomplishments

Training and certification continued to be a priority at Fleet Management. These certifications recognize the Department's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Department's stakeholders.

Fleet continued to update shop tools and equipment to stay current with the ever changing automatic and equipment industries. Fleet purchased software that allows viewing of error codes on nearly all makes and models of equipment, which increased the efficiency of Fleet Management.

Strategic Results

Fleet Management measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Management is managing the fleet and utilization by departments.

The measurement standard for Fleet Availability is 95.0 percent. In 2024, Fleet Availability was measured at 95.2 percent, exceeding that standard. Most departments were 98.3 percent with older heavy equipment bringing down the average.

Technician Accountability is the percentage of direct technician labor in a day, which is measured for the whole year. The measurement standard is 65.0 percent, and in 2024, Technician Accountability was measured at 83.6 percent, exceeding that standard.

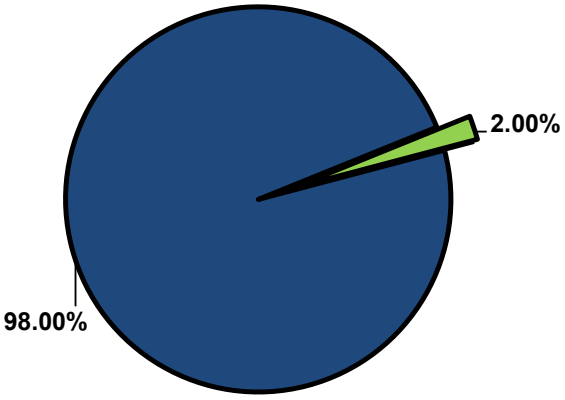
Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become overdue. A good preventative maintenance program will enable Fleet Management to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The measurement standard is 95.0 percent, and in 2024, Preventative Maintenance Compliance was measured at 94.6 percent.

Significant Budget Adjustments

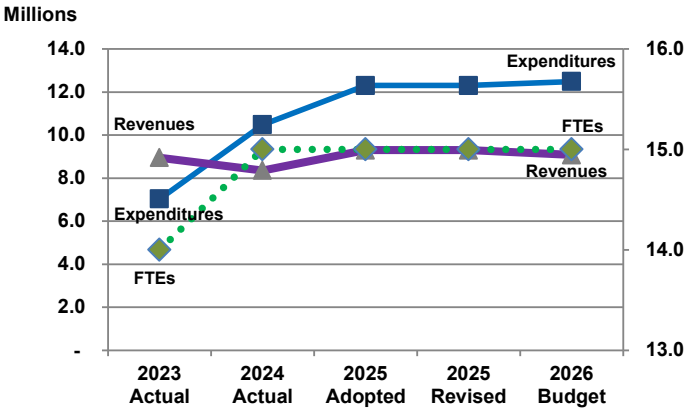
Significant adjustments to Fleet Management's 2026 budget include a decrease in charges for services revenue to bring in-line with anticipated actuals ($142,144), an increase in expenditures due to a 2026 Technology Review Board (TRB) project ($136,780), and a decrease in all other revenue due to an anticipated decrease in auction proceeds ($82,351).

Departmental Graphical Summary

Fleet Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,089,654	1,270,357	1,353,062	1,353,062	1,360,270	7,209	0.53%
Contractual Services	752,045	754,563	811,482	955,373	994,949	39,576	4.14%
Debt Service	-	-	-	-	-	-	
Commodities	3,895,404	3,400,358	3,955,000	3,931,000	4,040,000	109,000	2.77%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	(878,729)	3,044,668	6,184,102	6,064,211	6,094,703	30,492	0.50%
Interfund Transfers	2,172,939	2,014,453	-	-	-	-	
Total Expenditures	**7,031,313**	**10,484,398**	**12,303,646**	**12,303,646**	**12,489,922**	**186,277**	**1.51%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	8,625,494	8,114,029	8,967,908	8,967,908	8,825,464	(142,444)	-1.59%
All Other Revenue	321,084	239,476	333,128	333,128	250,777	(82,351)	-24.72%
Total Revenues	**8,946,578**	**8,353,504**	**9,301,035**	**9,301,035**	**9,076,241**	**(224,795)**	**-2.42%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	14.00	15.00	15.00	15.00	15.00	-	0.00%
Total FTEs	**14.00**	**15.00**	**15.00**	**15.00**	**15.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Fleet Management	7,031,313	10,484,398	12,303,646	12,303,646	12,489,922	186,277	1.51%
Total Expenditures	**7,031,313**	**10,484,398**	**12,303,646**	**12,303,646**	**12,489,922**	**186,277**	**1.51%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with anticipated actuals		(142,144)	
Increase in expenditures due to a 2026 TRB project	136,780		
Decrease in all other revenue due to an anticipated decrease in auction proceeds		(82,351)	
Total	136,780	(224,495)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Fleet Administration	602	2,671,579	544,540	523,559	523,559	568,171	8.52%	2.00
Heavy Equipment Shop	602	1,411,550	1,442,662	1,681,602	1,681,602	1,644,026	-2.23%	6.00
Fuel	602	1,953,562	1,456,140	2,100,000	2,026,000	2,000,000	-1.28%	-
Body Shop	602	129,804	44,345	165,000	165,000	165,000	0.00%	-
Light Equipment Shop	602	1,383,602	1,665,077	1,342,383	1,416,383	1,561,243	10.23%	7.00
Vehicle Acquisition	602	(773,269)	5,051,092	3,184,102	3,064,211	3,094,703	1.00%	-
Fleet Airplane	602	254,485	280,542	307,000	426,891	320,000	-25.04%	-
Vehicle Acquisition Cont.	602	-	-	3,000,000	3,000,000	3,000,000	0.00%	-
Fleet TRB	602	-	-	-	-	136,780	0.00%	-
Total		**7,031,313**	**10,484,398**	**12,303,646**	**12,303,646**	**12,489,922**	**1.51%**	**15.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Director of Fleet Management	602	GRADE 69	90,088	94,592	94,592	1.00	1.00	1.00
Administrative Officer	602	GRADE 58	60,118	63,124	63,124	1.00	1.00	1.00
Shop Supervisor	602	GRADE 59	119,773	125,736	125,736	2.00	2.00	2.00
Mechanic III	602	GRADE 58	316,239	343,845	343,845	6.00	6.00	6.00
Mechanic II	602	GRADE 57	231,449	237,869	252,141	5.00	5.00	5.00
Subtotal					**879,438**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					54,818			
Overtime/On Call/Holiday Pay					37,680			
Benefits					388,334			
Total Personnel Budget					**1,360,270**	**15.00**	**15.00**	**15.00**

• Fleet Administration

Fleet Administration provides management and clerical support to all shops within the Department and provides projections on all departmental fleet costs.

Fund(s): Fleet Management 602

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	194,772	216,540	229,077	229,077	240,002	10,924	4.8%
Contractual Services	279,175	295,263	269,482	269,482	308,169	38,687	14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,693	32,737	25,000	25,000	20,000	(5,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,172,939	-	-	-	-	-	0.0%
Total Expenditures	**2,671,579**	**544,540**	**523,559**	**523,559**	**568,171**	**44,611**	**8.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,243,657	3,636,019	4,474,815	4,474,815	4,405,476	(69,338)	-1.5%
All Other Revenue	2,607	6,086	2,713	2,713	6,397	3,684	135.8%
Total Revenues	**4,246,265**	**3,642,106**	**4,477,527**	**4,477,527**	**4,411,873**	**(65,654)**	**-1.5%**
Full-Time Equivalents (FTEs)	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**-**	**0.0%**

• Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater.

Fund(s): Fleet Management 602

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	360,572	360,009	491,602	491,602	454,026	(37,575)	-7.6%
Contractual Services	140,478	219,950	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	910,501	862,702	990,000	990,000	990,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,411,550**	**1,442,662**	**1,681,602**	**1,681,602**	**1,644,026**	**(37,575)**	**-2.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1	-	-	1	1	0.0%
Total Revenues	**-**	**1**	**-**	**-**	**1**	**1**	**0.0%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

• Fuel

This program funds the fuel purchases for Sedgwick County. All County vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

Fund(s): Fleet Management 602

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,687	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,948,874	1,456,140	2,100,000	2,026,000	2,000,000	(26,000)	-1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,953,562**	**1,456,140**	**2,100,000**	**2,026,000**	**2,000,000**	**(26,000)**	**-1.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	17,569	13,947	18,279	18,279	14,511	(3,768)	-20.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**17,569**	**13,947**	**18,279**	**18,279**	**14,511**	**(3,768)**	**-20.6%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Body Shop

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in-house.

Fund(s): Fleet Management 602

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	129,804	44,345	165,000	165,000	165,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**129,804**	**44,345**	**165,000**	**165,000**	**165,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	45,734	46,179	46,653	46,653	47,108	455	1.0%
Total Revenues	**45,734**	**46,179**	**46,653**	**46,653**	**47,108**	**455**	**1.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs for all County-owned light equipment as well as Sheriff and Emergency Medical Services (EMS) vehicles.

Fund(s): Fleet Management 602

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	534,310	693,808	632,383	632,383	666,243	33,860	5.4%
Contractual Services	109,835	128,448	90,000	114,000	95,000	(19,000)	-16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	739,457	842,821	620,000	670,000	800,000	130,000	19.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,383,602**	**1,665,077**	**1,342,383**	**1,416,383**	**1,561,243**	**144,860**	**10.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**6.00**	**7.00**	**7.00**	**7.00**	**7.00**	**-**	**0.0%**

• Vehicle Acquisition

Vehicle Acquisition tracks the processes and costs of acquiring new or replacement vehicles for the County's fleet.

Fund(s): Fleet Management 602

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	105,460	(8,029)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(878,729)	3,044,668	3,184,102	3,064,211	3,094,703	30,492	1.0%
Interfund Transfers	-	2,014,453	-	-	-	-	0.0%
Total Expenditures	**(773,269)**	**5,051,092**	**3,184,102**	**3,064,211**	**3,094,703**	**30,492**	**1.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,364,268	4,464,062	4,474,815	4,474,815	4,405,476	(69,338)	-1.5%
All Other Revenue	270,388	187,209	281,312	281,312	194,772	(86,540)	-30.8%
Total Revenues	**4,634,656**	**4,651,271**	**4,756,126**	**4,756,126**	**4,600,248**	**(155,878)**	**-3.3%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff's Office are managed through Fleet Management. The airplane, a 2001 KingAir 350, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic, and secure transport of these prisoners, especially over long distances.

Fund(s): Fleet Management 602

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	88,066	66,557	87,000	206,891	90,000	(116,891)	-56.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	166,419	213,985	220,000	220,000	230,000	10,000	4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**254,485**	**280,542**	**307,000**	**426,891**	**320,000**	**(106,891)**	**-25.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,356	-	2,451	2,451	2,500	49	2.0%
Total Revenues	**2,356**	**-**	**2,451**	**2,451**	**2,500**	**49**	**2.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Vehicle Acquisition Contingency

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforseeable fluctuations in the cost of fuel. This fund center was established to improve ease of tracking and visibility.

Fund(s): Fleet Management 602

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	3,000,000	3,000,000	3,000,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**3,000,000**	**3,000,000**	**3,000,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Fleet TRB

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2026 is for approved TRB projects.

Fund(s): Fleet Management 602

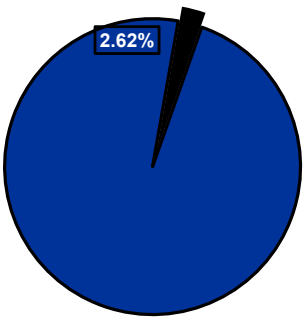
Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	136,780	136,780	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**136,780**	**136,780**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Bond & Interest

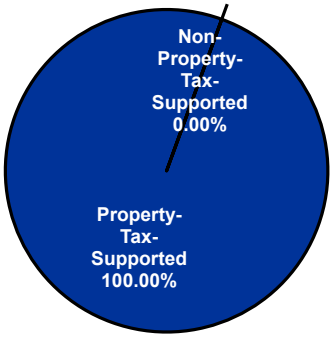
Inside:

Page	Department	2026 Budget All Operating Funds	2026 Budget by Operating Fund Type				
					Special Revenue Funds		
			General Fund	Debt Service Funds	Property-Tax-Supported	Non-Property-Tax-Supported	Enterprise/ Internal Serv.
254	Bond & Interest	16,295,590	-	16,295,590	-	-	-
	Total	**16,295,590**	**-**	**16,295,590**	**-**	**-**	**-**

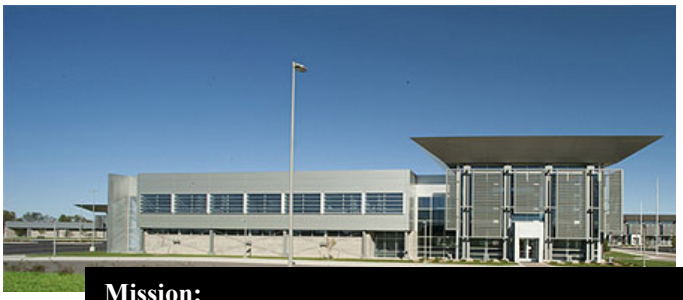
% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



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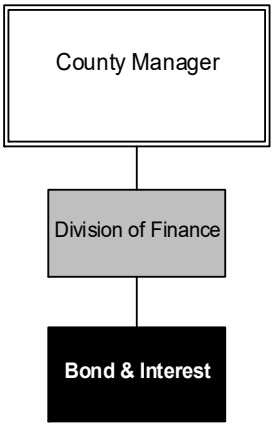
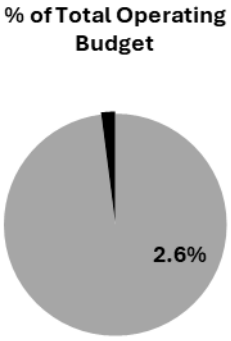
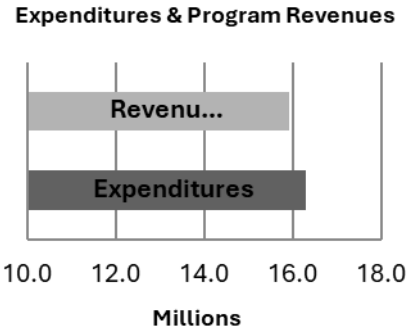
Mission:

- **To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.**







Description of Major Services

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds, and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments and other revenues credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

Sedgwick County's financial forecast section shows the five-year forecast for anticipated debt service payments based on the approved five-year capital improvement program, which is also included in a separate section of this budget document. In the most recent Annual Comprehensive Financial Report (ACFR), the County's ratios of outstanding debt relative to County demographic information shows that total debt for the organization is about 0.34 percent of personal income in the community. Put in terms of a per person ("per capita") basis, the County's outstanding debt is less than $200 per person. Finally, the 2024 ACFR shows that the County is at 11.4 percent of its statutory debt limit. The County's debt policy outlines certain ratios that keep County debt within the limits outlined in the AAA rating methodology historically used by S&P to assign the County's debt rating during new debt issuances. The County's most recent debt issued received a AAA rating with stable outlook under the methodology.

The County's Debt Policy establishes guidelines pertaining to the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy, which was revised in April 2024, is presented here:

- Debt management committee is formed to ensure compliance with debt policy.
- Pay-as-you-go financing is favored when the project can be funded from available current revenue and fund balances, the project can be

completed in an acceptable timeframe given available resources, additional debt could affect the County credit rating, or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.

- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- Consideration of new debt issuance shall take into account the preservation of the County's applicable credit rating and the resulting access to favorable borrowing rates as well as the tax burden placed on citizens and businesses within the County. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will satisfy the following benchmarks throughout the life of the proposed obligation:
    - Budgetary flexibility is achieved by maintaining available unrestricted fund balance as a percentage of budgeted General Fund expenditures of at least 20.0 percent, with a target of 30.0 percent.
    - Liquidity is maintained with total government available cash of at least 120.0 percent of total governmental funds debt service and at least 20.0 percent of total governmental fund expenditures.
    - Debt levels are controlled by maintaining net direct debt at less than 60.0 percent of total governmental funds revenue and total governmental funds debt service at less than 8.0 percent of total governmental funds expenditures.
- Debt repayment is expedited. Debt issues are to be structured so that at least 30.0 percent of the aggregate outstanding principal amount is repaid within five years and 60.0 percent within ten years.

Budgetary Flexibility

In 2022, the available fund balance as a percentage of expenditures was 35.1 percent. In 2023, the available fund balance as a percentage of expenditures was 40.7 percent. In 2024, the available fund balance as a percentage of expenditures was 42.6 percent

Liquidity

In 2022, total government available cash as a percentage of total governmental fund debt services was 1,807.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 71.1 percent. In 2023, total government available cash as a percentage of total governmental fund debt services was 2,152.0 percent. Total government available cash as a percentage of total governmental fund expenditures was 64.5 percent. In 2024, total government available cash as a percentage of total governmental fund debt services was 2,642.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 60.7 percent.

Debt Levels

In 2022, net direct debt as a percentage of total governmental funds revenue was 30.1 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.9 percent. In 2023, net direct debt as a percentage of total governmental funds revenue was 23.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.0 percent. In 2024, net direct debt as a percentage of total governmental funds revenue was 21.9 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 2.3 percent.

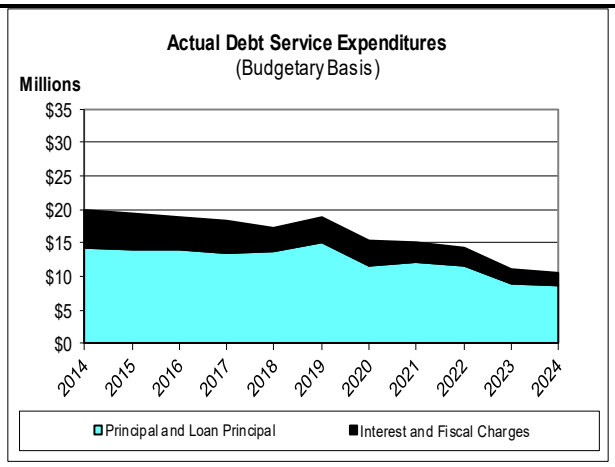
Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and backed by the County's full faith and taxing power, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on its behalf. These bonds are secured by lease revenues paid to the PBC by the County. The lease payments to the PBC are also backed by the full faith and taxing power of Sedgwick County.

Another type of debt occasionally issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically, such projects are requested by property owners within the district, and as part of their petition for specified improvements, they agree to pay the project costs through specially assessed taxes. Special assessment taxes are then levied on property within the benefit district for up to 15 years to repay the principal and interest on the bonds sold by the County to finance the cost of the improvements.

When a jurisdiction issues debt, it has the option of obtaining a debt rating -- an evaluation of its credit worthiness -- by an independent rating service. Sedgwick County currently has high debt ratings from each of three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service.

Sedgwick County and its PBC have issued debt for various large projects including adult and juvenile detention facilities, roads and bridges, courthouse improvements, a juvenile court building, a public safety center, Exploration Place, the National Center for Aviation Training, the Law Enforcement Training Facility (LETC), and the Ronald Reagan Building. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of $66.4 million as of November 30, 2025. As illustrated in the County's most recent Annual Comprehensive Financial Report, the County's debt is at 11.4 percent of the legal debt margin as set by State statute. Debt levels remain moderate, with some projected growth in the five-year forecast; however, significant debt is also retiring in the same timeframe, which significantly offsets the increases. The County does not anticipate any interference with current operations based on existing or anticipated debt service.

The County's annual debt service, including both the repayment of principal and interest on outstanding bonds, had decreased from approximately $15.3 million in 2020 to $10.5 million in 2024.

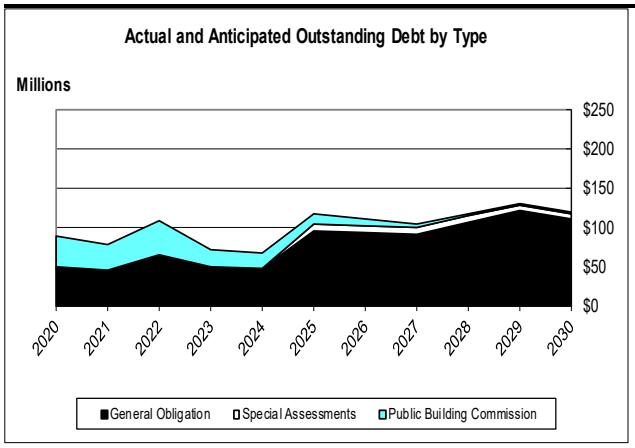


The table on the following column shows the debt service requirements on debt existing as of November 30, 2025. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2045. During this time period, yearly principal and interest payments would decrease from $11.9 million in 2025 to $0.3 million in 2045. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future. The debt payment schedule continues to be in line with County policy and has not resulted in any issues or concerns with any credit rating agencies during annual surveillance processes.

Schedule of Existing Debt Service Requirements as of November 30, 2025

Budget Year	Bonds Outstanding	Principal	Interest	Total
2025	$ 66,445,000	$ 9,455,000	$ 2,485,541	$ 11,940,541
2026	$ 57,215,000	$ 9,230,000	$ 2,562,828	$ 11,792,828
2027	$ 48,640,000	$ 8,575,000	$ 2,239,390	$ 10,814,390
2028	$ 39,835,000	$ 8,805,000	$ 1,925,480	$ 10,730,480
2029	$ 34,810,000	$ 5,025,000	$ 1,597,300	$ 6,622,300
2030	$ 30,200,000	$ 4,610,000	$ 1,386,363	$ 5,996,363
2031	$ 25,820,000	$ 4,380,000	$ 1,203,020	$ 5,583,020
2032	$ 22,560,000	$ 3,260,000	$ 1,022,480	$ 4,282,480
2033	$ 19,445,000	$ 3,115,000	$ 884,534	$ 3,999,534
2034	$ 16,415,000	$ 3,030,000	$ 754,985	$ 3,784,985
2035	$ 13,830,000	$ 2,585,000	$ 636,254	$ 3,221,254
2036	$ 11,865,000	$ 1,965,000	$ 539,929	$ 2,504,929
2037	$ 9,825,000	$ 2,040,000	$ 463,818	$ 2,503,818
2038	$ 7,730,000	$ 2,095,000	$ 384,650	$ 2,479,650
2039	$ 5,920,000	$ 1,810,000	$ 302,506	$ 2,112,506
2040	$ 4,500,000	$ 1,420,000	$ 231,981	$ 1,651,981
2041	$ 3,455,000	$ 1,045,000	$ 177,769	$ 1,222,769
2042	$ 2,380,000	$ 1,075,000	$ 135,969	$ 1,210,969
2043	$ 1,365,000	$ 1,015,000	$ 93,681	$ 1,108,681
2044	$ 305,000	$ 1,060,000	$ 53,825	$ 1,113,825
2045	$ -	$ 305,000	$ 12,200	$ 317,200

The 2026 budget includes projects supported with bonds in all five years, to include significant facility projects like the Public Works Salt Storage Building at the East Yard, the Emergency Preparedness Center, and large road and bridge projects.



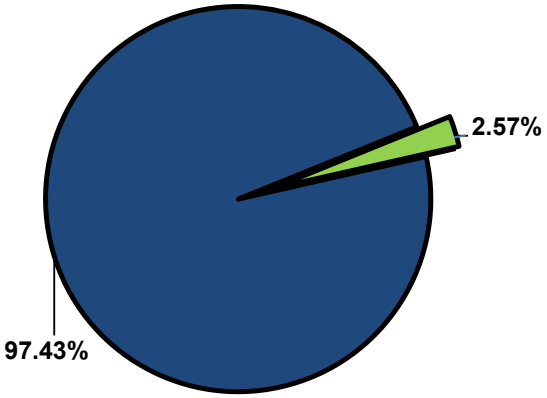
If the County chose to issue debt as included in the "Anticipated Debt with Issuance Costs" table below, it would be in compliance with the updated debt policy benchmarks.

The chart on the next pages shows the County's anticipated debt issuance with costs for planned capital projects.

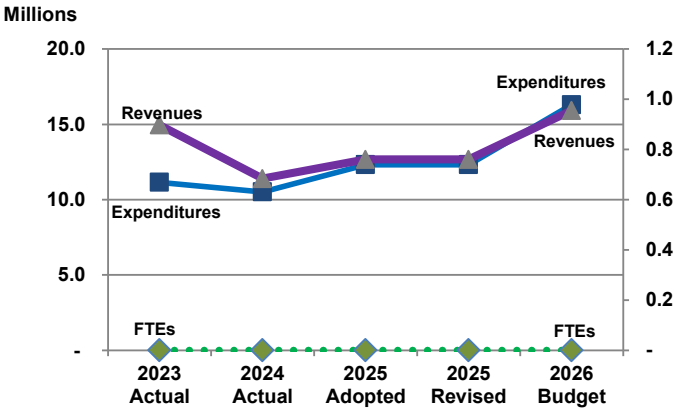
Sedgwick County Anticipated Debt with Issuance Costs					
Project	**2026**	**2027**	**2028**	**2029**	**2030**
Public Works Salt Storage Building at East Yard	$ 743,843				
RFSC DNA Lab Addition & Current Space Remodel	$ 1,253,527	$ 19,117,953			
ADF Booking & Property Renovation		$ 1,852,692			
Emergency Preparedness Center		$ 212,279	$ 18,887,503		
Road/Bridge Improvements	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
Totals	**$ 5,997,370**	**$ 25,182,924**	**$ 22,887,503**	**$ 4,000,000**	**$ 4,000,000**

Departmental Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	11,850	31,184	20,000	20,000	20,000	-	0.00%
Debt Service	11,133,908	10,485,266	12,301,425	12,301,425	16,275,590	3,974,165	32.31%
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**11,145,758**	**10,516,451**	**12,321,425**	**12,321,425**	**16,295,590**	**3,974,165**	**32.25%**
Revenues							
Tax Revenues	12,623,677	9,058,902	10,273,849	10,273,849	13,466,830	3,192,981	31.08%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	2,329,388	2,331,687	2,392,306	2,392,306	2,455,653	63,347	2.65%
Total Revenues	**14,953,065**	**11,390,589**	**12,666,155**	**12,666,155**	**15,922,484**	**3,256,328**	**25.71%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Bond & Interest	11,145,758	10,516,451	12,321,425	12,321,425	16,295,590	3,974,165	32.25%
Total Expenditures	**11,145,758**	**10,516,451**	**12,321,425**	**12,321,425**	**16,295,590**	**3,974,165**	**32.25%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in budget due to anticipated increase in 2026 principal and interest costs	3,974,165		
Increase in all other revenue due to anticipated increase in transfer in-operating revenue		63,347	
Total	3,974,165	63,347	-

Budget Summary by Program

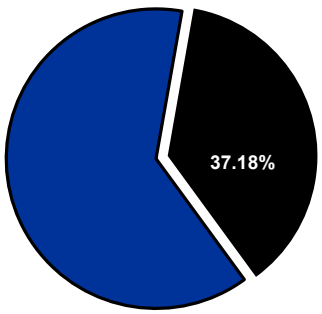
Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Bond & Interest	301	11,145,758	10,516,451	12,321,425	12,321,425	16,295,590	32.25%	-
Total		**11,145,758**	**10,516,451**	**12,321,425**	**12,321,425**	**16,295,590**	**32.25%**	**-**

Public Safety

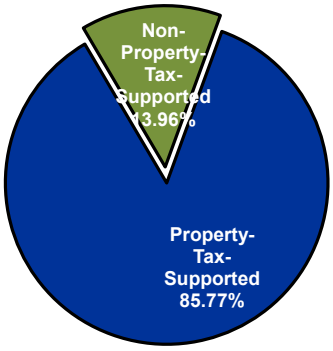
Inside:

Page	Department	2026 Budget All Operating Funds	2026 Budget by Operating Fund Type				
					Special Revenue Funds		
			General Fund	Debt Service Funds	Property-Tax-Supported	Non-Property-Tax-Supported	Enterprise/ Internal Serv.
262	Office of the Medical Director	639,385	639,385	-	-	-	-
267	Emergency Communications	15,284,172	11,836,648	-	-	3,447,524	-
275	Emergency Management	1,738,730	1,373,723	-	-	365,006	-
281	Emergency Medical Services	24,992,258	24,992,258	-	-	-	-
299	Fire District 1	31,184,850	-	-	31,184,850	-	-
313	Regional Forensic Science Center	6,287,331	6,206,571	-	-	80,760	-
323	Department of Corrections	31,577,536	16,233,017	-	-	15,344,519	-
355	Sheriff's Office	85,373,663	84,069,309	-	-	1,304,354	-
377	District Attorney	16,561,730	16,320,459	-	-	241,271	-
393	18th Judicial District	7,383,560	6,113,556	-	-	1,270,004	-
403	Crime Prevention Fund	82,383	82,383	-	-	-	-
407	Metro. Area Building & Constr. Division	10,329,069	-	-	-	-	10,329,069
	Total	**231,434,667**	**167,227,924**	**-**	**31,184,850**	**22,053,439**	**10,329,069**

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Office of the Medical Director

***Mission**: To provide evidence-based medical direction and clinical oversight to all pre-hospital providers within the Emergency Medical Services System.*

Kevin Brinker, D.O.
Medical Director

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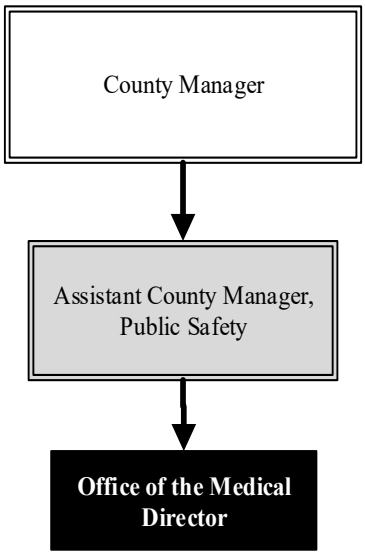
Overview

The Office of the Medical Director (OMD) provides medical direction and clinical oversight to all first responders credentialed within the Emergency Medical Services System (EMSS).

The Medical Director provides patient-centered and team-based oversight for every facet of pro-hospital patient care.

The primary mission of the OMD is to guarantee the highest standard of pre-hospital patient care, which is achieved through a robust training and credentialing program.



Strategic Goals:

- *Application and training of evidence-based medicine for the advancement of all Sedgwick County EMSS medical responders, ensuring excellent patient care*
- *Clinical oversight and regulation, ensuring that only competent providers deliver patient care within the system*
- *Advocacy for State and National initiatives that benefit local pre-hospital processes*
- *Development and implementation of a robust and comprehensive credentialing process of all responders within the system*
- *Collaboration and medical oversight for the 911 system*

Highlights

- The Simulation Lab at OMD continues to be one of the premier labs in the State and is utilized regularly for credentialing system partners and students from Emergency Medical Services (EMS) training programs
- Medical direction and oversight for area law enforcement Narcan programs
- Oversight and leadership of EMS Leave Behind Narcan Program combating the Opioid Crisis

Accomplishments and Strategic Results

Accomplishments

OMD has had the following accomplishments:

- Medical oversight and advocacy for various Narcan programs, expediting Narcan delivery to opioid overdoses, recently including the Leave Narcan Behind Program;
- Evaluation and implementation of new medical protocols to enhance system efficiency, thereby reducing errors and improving pre-hospital services to Sedgwick County residents;
- Medical oversight to the Hutchinson Community College EMS and the Kansas EMS Association;
- Medical direction for the Wichita Fire Department's Emergency Medical Technician (EMT) program for new recruits;
- Ongoing leadership role in various committees at Wesley and Ascension Medical Centers, addressing stroke, sepsis, heart attack, and trauma; and
- Collaboration with system hospitals to improve field transmission of 12-lead Electrocardiograms (EKG's). The goal is to expedite the treatment of heart attack patients, decreasing door to catheter lab times.

Strategic Results

OMD has several strategic goals by which performance is measured, including:

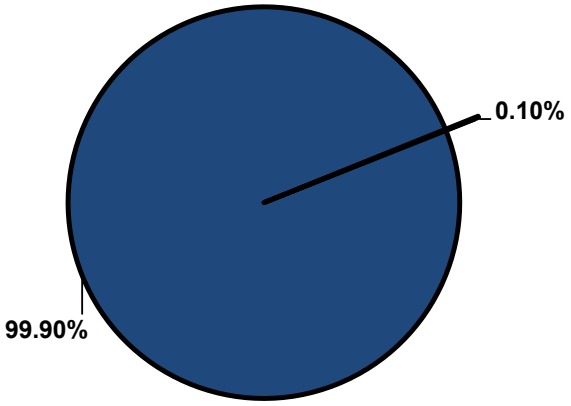
- Continued annual system expansion of providers by a minimum of 2.0 percent. Albeit, growth has been reduced from 1,057 credentialed providers in 2023 to 1,009 credentialed providers at the end of 2024. This is a overall reduction of 4.5 percent. The system is dynamic, while there is a reduction in providers, expansion is offset by attrition.
- OMD has a goal to provide 250 hours of continuing education. In 2024, OMD provided 203.5 hours of continuing education in the last two quarters of 2024 since recently being allowed by the State of Kansas to provide these hours.
- OMD, in collaboration with system partners, have completed the revision of system medical protocols and formulary. There is no formal data available at the present time, but it is estimated that protocol based medical errors have reduced by a minimum of 30.0 percent.

Significant Budget Adjustments

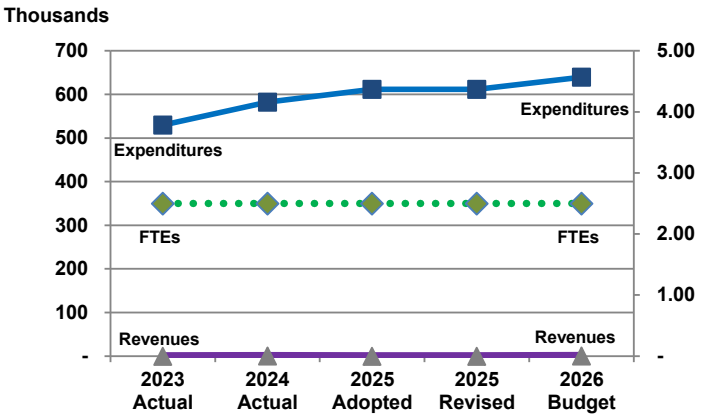
There are no significant adjustments to the Office of the Medical Director's 2026 budget.

Departmental Graphical Summary

Office of the Medical Director
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	494,874	518,585	566,943	566,943	595,345	28,402	5.01%
Contractual Services	25,058	22,037	22,865	22,865	25,540	2,675	11.70%
Debt Service	-	-	-	-	-	-	
Commodities	9,711	6,513	21,500	21,500	18,500	(3,000)	-13.95%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	35,000	-	-	-	-	
Total Expenditures	**529,643**	**582,135**	**611,308**	**611,308**	**639,385**	**28,077**	**4.59%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	650	-	-	663	663	
Total Revenues	**-**	**650**	**-**	**-**	**663**	**663**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.50	2.50	2.50	2.50	2.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	529,643	582,135	611,308	611,308	639,385	28,077	4.59%
Total Expenditures	**529,643**	**582,135**	**611,308**	**611,308**	**639,385**	**28,077**	**4.59%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Total	-	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
OMD	110	529,643	582,135	611,308	611,308	639,385	4.59%	2.50
Total		**529,643**	**582,135**	**611,308**	**611,308**	**639,385**	**4.59%**	**2.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Benefitted PT EMSS Medical Dir.	110	CONTRACT	207,641	218,023	218,023	0.50	0.50	0.50
EMSS Clinical Practice Manager	110	GRADE 69	92,996	97,646	97,646	1.00	1.00	1.00
Credentialing Specialist	110	GRADE 67	80,727	84,763	84,763	1.00	1.00	1.00
Subtotal					**400,432**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					25,987			
Overtime/On Call/Holiday Pay					-			
Benefits					168,926			
Total Personnel Budget					**595,345**	**2.50**	**2.50**	**2.50**

Emergency Communications

***Mission*: To serve the Sedgwick County community by providing the critical link to emergency services. Sedgwick County Emergency Communications is committed to serving with integrity, providing efficient and equitable access to emergency services, and serving in a professional and courteous manner to promote safety, protect property, and to ensure quality of life.**

Elora Forshee
Director

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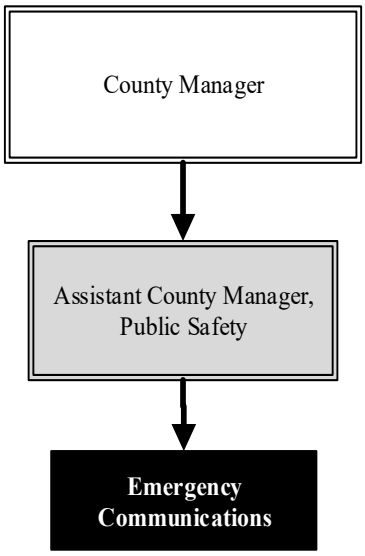
Overview

Sedgwick County Emergency Communications serves as the primary answering point for 911 calls and provides dispatching services for 31 public safety agencies, including the Sheriff's Office, Sedgwick County Emergency Medical Services (EMS), Fire District 1, and the Wichita Police and Fire Departments.

The Department consists of an Operations Team, a Support Services Team, and the Radio Shop. The Operations Team is responsible for the day-to-day operations of the communications center. The Support Services team is responsible for training all employees, responding to all records requests, and reviewing emergency calls to ensure quality service is provided. The Radio Shop is responsible for maintaining and installing the radio systems for all Public Works and Public Safety vehicles within Sedgwick County.



Strategic Goals:

- *To answer 90.0 percent of all 911 calls within 15 seconds*
- *Provide the community consistent, efficient, and effective access to emergency services*
- *Develop staff through encouragement, recognition, empowerment, and training in order to foster an environment of creativity and innovation in delivering quality public services*
- *Stay current with emerging technologies and remain responsive to changing needs of the community*

Highlights

- Answered 756,969 calls in 2024, with 507,422 being emergency calls, responded to 6,950 texts to 911, and processed almost 7.8 million radio transmissions
- Performed performance standard reviews of 3,583 emergency events to ensure standards were met
- Completed 93 emergency equipment vehicle installs, programmed 2,153 public safety radios, repaired 178 public safety radios, completed 175 other repairs on first responder equipment, and relocated the Emergency Communication Center
- Processed 3,533 open records requests

Accomplishments and Strategic Results

Accomplishments

In 2024, Emergency Communications established a Community Advisory Board to foster a stronger connection between 911 services and the community. This board serves as a vital conduit, facilitating communications and ensuring that the needs and concerns of the community are heard and understood, allowing Emergency Communications to better serve those they protect.

In 2024, Emergency Communications introduced a 911 Workforce Specialist position dedicated to enhancing community education, driving recruitment efforts, and ensuring the retention of talented staff. This initiative aims to strengthen the workforce by fostering a supportive environment for employees while ensuring the community benefits from highly skilled and committed professionals in emergency services.

In July 2024, Emergency Communications established an Employee Development Team tasked with identifying training deficiencies for both new and tenured staff. This team has been instrumental in creating and implementing comprehensive training plans, including department-wide sessions and personalized one-on-one support. In 2024, the team successfully completed 282 one-on-one training sessions, alongside various department-wide training initiatives, ensuring staff have support and training.

Strategic Results

Emergency Communications seeks to adhere to industry standards, as developed by the National Emergency Number Association, so that 90.0 percent of all 911 calls shall be answered within 15 seconds during the busy hour, the hour of each day with the greatest call volume. In 2024, Emergency Communications averaged an answer rate of 89.3 percent of 911 calls answered within 15 seconds, a 7.4 percent increase from 2023, which is attributed to higher staffing levels.

Emergency Communications has focused efforts on staff retention and recruitment, with a goal of maintaining a staffing level of at least 90.0 percent of all positions filled at all times. In 2024, Emergency Communications averaged a staffing level of 98.0 percent of positions filled and ended the year at a 102.0 percent staffing level.

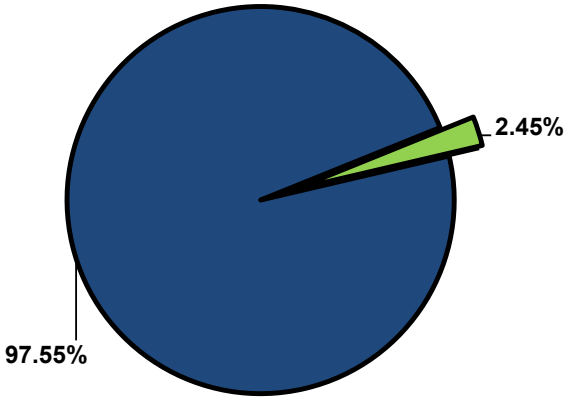
Emergency Communications has a current retention rate of 4.27 years, with a goal to increase the retention rate to 5.0 years or more by end-of-year 2027.

Significant Budget Adjustments

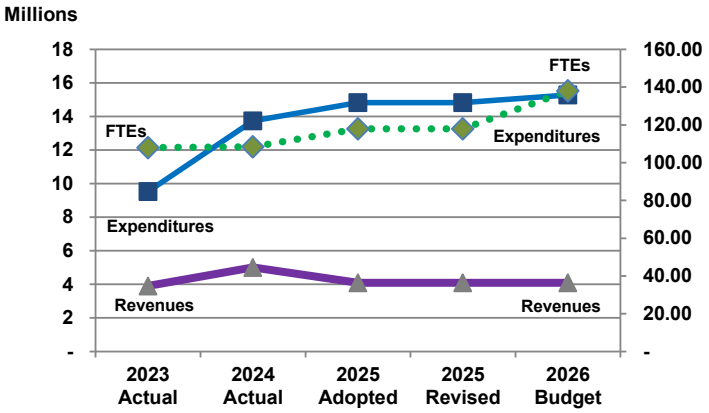
Significant adjustments to Emergency Communication's 2026 budget include an increase in personnel ($1,672,450) due to the addition of 20.0 full-time equivalent (FTE) Dispatcher II positions, a decrease in equipment ($1,000,000) for fire station alerting and a decrease in contractuals for emergency fire dispatch protocols ($398,631) in 2025, a decrease in intergovernmental revenue ($269,499) due to one-time grant funding, an increase in contractuals ($210,000) to add additional phone consoles, an increase in revenue ($131,733) due to an increase in investment income, a decrease in interfund transfers ($53,782) due to a grant match in 2025, an increase in contractuals ($20,000) to implement a 911 call tracking system, an increase in commodities ($20,000) to support public education and recruitment, and the elimination of the Accreditation Manager position from the Recommended Budget.

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	6,375,269	8,202,934	10,014,003	10,014,003	11,653,800	1,639,797	16.38%
Contractual Services	2,318,643	4,255,840	2,962,116	2,926,805	2,798,698	(128,107)	-4.38%
Debt Service	-	-	-	-	-	-	
Commodities	184,116	86,347	146,915	177,571	168,550	(9,021)	-5.08%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	1,000,000	1,000,000	-	(1,000,000)	-100.00%
Interfund Transfers	651,308	1,192,165	712,251	716,906	663,124	(53,782)	-7.50%
Total Expenditures	**9,529,335**	**13,737,286**	**14,835,285**	**14,835,285**	**15,284,172**	**448,887**	**3.03%**
Revenues							
Tax Revenues	3,574,388	3,692,787	3,718,793	3,718,793	3,841,976	123,183	3.31%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	134,183	1,093,133	269,499	269,499	-	(269,499)	-100.00%
Charges for Services	14,880	15,035	22,106	22,106	21,377	(728)	-3.29%
All Other Revenue	184,115	210,453	85,256	85,256	232,982	147,726	173.27%
Total Revenues	**3,907,565**	**5,011,408**	**4,095,654**	**4,095,654**	**4,096,335**	**681**	**0.02%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	108.00	108.50	118.00	118.00	138.00	20.00	16.95%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**108.00**	**108.50**	**118.00**	**118.00**	**138.00**	**20.00**	**16.95%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	6,464,502	8,284,957	11,150,003	11,150,003	11,836,648	686,645	6.16%
911 Tax Fund	3,064,833	3,892,514	3,685,282	3,685,282	3,447,524	(237,758)	-6.45%
Miscellaneous Grants	-	1,559,815	-	-	-	-	
Total Expenditures	**9,529,335**	**13,737,286**	**14,835,285**	**14,835,285**	**15,284,172**	**448,887**	**3.03%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to the addition of 20.0 full-time equivalent (FTE) Dispatcher II positions	1,672,450		20.00
Decrease in equipment for fire station alerting software/hardware in 2025	(1,000,000)		
Decrease in contractuals for emergency fire dispatch protocols in 2025	(398,631)		
Decrease in intergovernmental revenue due to one-time grant funding		(269,499)	
Increase in contractuals to add additional phones consoles in the Emergency Operations Center	210,000		
Increase in revenue due to an increase in investment income		131,733	
Decrease in interfund transfers due to a grant match in 2025	(53,782)		
Increase in contractuals to implement a 911 call tracking system	20,000		
Increase in commodities to support public education and recruitment	20,000		
Elimination of the Accreditation Manager position from the Recommmended Budget	-		
Total	470,037	(137,766)	20.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Administration	110	492,737	596,564	1,127,618	1,127,618	1,144,481	1.50%	11.00
Communications Center	110	5,674,321	7,398,963	9,635,198	9,644,798	10,300,067	6.79%	124.00
Radio Maintenance	110	297,444	289,430	387,187	377,587	392,100	3.84%	3.00
Em. Telephone Serv.	210	3,064,833	3,892,514	3,685,282	3,685,282	3,447,524	-6.45%	-
LSSE Grant	279	-	1,559,815	-	-	-	0.00%	-
Total		**9,529,335**	**13,737,286**	**14,835,285**	**14,835,285**	**15,284,172**	**3.03%**	**138.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Dir. of Emergency Communications	110	GRADE 74	127,364	133,732	133,732	1.00	1.00	1.00
Deputy Dir. of Emergency Comms.	110	GRADE 69	86,623	96,412	96,412	1.00	1.00	1.00
911 Training Facilitator	110	GRADE 66	64,122	74,214	74,214	1.00	1.00	1.00
911 Technology Coordinator	110	GRADE 66	70,140	73,647	73,647	1.00	1.00	1.00
Emergency Communications Sup.	110	GRADE 61	703,590	784,451	784,451	11.00	11.00	11.00
Emer. Comms Workforce Specialist	110	RANGE EC5	61,774	65,021	65,021	1.00	1.00	1.00
Communication Equip. Supervisor	110	GRADE 51	58,508	61,443	61,443	1.00	1.00	1.00
Employee Development Specialist	110	RANGE EC4	108,644	348,573	348,573	2.00	6.00	6.00
Emergency Service Dispatcher II	110	GRADE 59	1,543,760	1,489,528	2,595,180	26.00	26.00	46.00
Electronic Technician III	110	GRADE 59	52,468	55,078	55,078	1.00	1.00	1.00
Electronic Technician II	110	GRADE 58	49,190	51,646	51,646	1.00	1.00	1.00
Emergency Service Dispatcher I	110	GRADE 57	1,148,434	1,159,619	1,236,336	24.00	24.00	24.00
Emergency Service Call Taker	110	GRADE 57	1,676,511	1,764,879	1,895,175	35.00	41.00	41.00
Administrative Support IV	110	GRADE 55	41,477	43,555	43,555	1.00	1.00	1.00
PT Emergency Serv. Dispatcher II	110	EXCEPT	58,748	34,307	36,366	1.00	1.00	1.00
911 Quality Improvement Spec.	110	RANGE EC4	213,420	-	-	4.00	-	-
Emergency Service Dispatcher III	110	RANGE EC4	320,130	-	-	6.00	-	-
Subtotal					**7,550,830**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					408,660			
Overtime/On Call/Holiday Pay					240,756			
Benefits					3,453,554			
Total Personnel Budget					**11,653,800**	**118.00**	**118.00**	**138.00**

● Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	492,170	596,564	1,127,618	1,127,618	1,144,481	16,863	1.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	567	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**492,737**	**596,564**	**1,127,618**	**1,127,618**	**1,144,481**	**16,863**	**1.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	14,880	15,035	16,371	16,371	15,642	(729)	-4.5%
All Other Revenue	16	1,317	-	-	5,270	5,270	0.0%
Total Revenues	**14,896**	**16,352**	**16,371**	**16,371**	**20,912**	**4,541**	**27.7%**
Full-Time Equivalents (FTEs)	**6.50**	**7.00**	**11.00**	**11.00**	**11.00**	**-**	**0.0%**

● Emergency Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff members are trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly a response is needed. As the first responders, staff members also support the medical needs of callers by providing them instructions on patient care.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	5,641,030	7,347,048	8,610,176	8,610,176	10,214,163	1,603,987	18.6%
Contractual Services	26,654	27,558	15,329	24,929	52,354	27,425	110.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,637	24,356	9,693	9,693	33,550	23,857	246.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	1,000,000	1,000,000	-	(1,000,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**5,674,321**	**7,398,963**	**9,635,198**	**9,644,798**	**10,300,067**	**655,269**	**6.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	127,145	127,145	-	(127,145)	-100.0%
Charges For Service	-	-	5,734	5,734	5,735	1	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**132,879**	**132,879**	**5,735**	**(127,144)**	**-95.7%**
Full-Time Equivalents (FTEs)	**98.50**	**98.50**	**104.00**	**104.00**	**124.00**	**20.00**	**19.2%**

• Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 Megahertz (MHz) system.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	242,069	259,321	276,209	276,209	295,156	18,947	6.9%
Contractual Services	4,103	5,307	29,724	25,124	21,944	(3,180)	-12.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	51,272	24,802	81,254	74,910	75,000	90	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	1,344	-	(1,344)	-100.0%
Total Expenditures	**297,444**	**289,430**	**387,187**	**377,587**	**392,100**	**14,513**	**3.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	4,628	28	28	10,750	10,722	38934.1%
Total Revenues	**-**	**4,628**	**28**	**28**	**10,750**	**10,722**	**38934.1%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

• Emergency Telephone Service

Emergency Telephone Service is funded through the local 911 fee; a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session, the Legislature approved a $0.50 fee to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes, and new rates took effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems at $0.53 per line. On July 1, 2016, the Legislature increased the fee to $0.60 per line. In 2019, the Legislature passed the Kansas 911 Act, which increased the local fee by $0.06.

Fund(s): 210 - Emergency Telephone Services

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,287,886	2,663,161	2,917,063	2,876,752	2,724,400	(152,352)	-5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	125,640	37,188	55,968	92,968	60,000	(32,968)	-35.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	651,308	1,192,165	712,251	715,562	663,124	(52,438)	-7.3%
Total Expenditures	**3,064,833**	**3,892,514**	**3,685,282**	**3,685,282**	**3,447,524**	**(237,758)**	**-6.5%**
Revenues							
Taxes	3,574,388	3,692,787	3,718,793	3,718,793	3,841,976	123,183	3.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	184,099	204,508	85,229	85,229	216,962	131,733	154.6%
Total Revenues	**3,758,486**	**3,897,295**	**3,804,022**	**3,804,022**	**4,058,938**	**254,916**	**6.7%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Local Safety and Security Equipment Grant Program

The Local Safety and Security Equipment (LSSE) Grant Program was awarded to Sedgwick County to support efforts to come into compliance with the FBI encryption standards as they relate to the transmission of criminal justice information.

Fund(s): 279 - Miscellaneous Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	1,559,815	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**1,559,815**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	134,183	1,093,133	142,354	142,354	-	(142,354)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**134,183**	**1,093,133**	**142,354**	**142,354**	**-**	**(142,354)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Emergency Management

***Mission*: Build, sustain, and improve Sedgwick County's capabilities in disaster preparation, mitigation, response, and recovery through whole community collaboration, innovative planning, training, and exercise activities.**

Julie Stimson
Director

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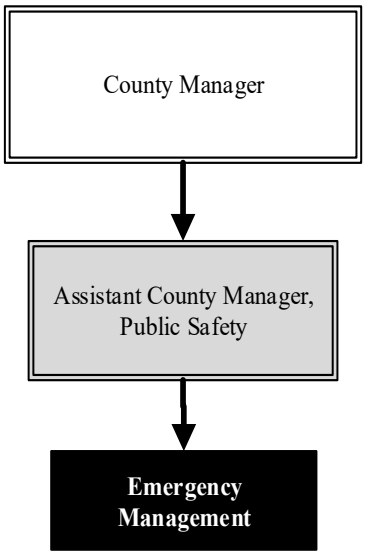
Overview

Emergency Management (EM) is an essential managerial role of government and specified by Kansas statutes. The Sedgwick County Emergency Management Department works closely with community leaders and citizens to reduce hazard vulnerability and to coordinate activities that build, sustain, and improve capabilities to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.



Strategic Goals:

- *Serve as Sedgwick County's leading expert in contemporary emergency management strategies and practices*
- *Inspire whole-community, all-hazard disaster preparedness and resilience through active volunteer programs, community outreach, and education efforts*
- *Ensure optimal disaster prevention, preparedness, mitigation, response, and recovery through active stakeholder participation in emergency plan development, training, and exercising, as well as multi-agency coordination of response and recovery efforts through a ready-state Emergency Operations Center*

Highlights

- Implemented a series of active shooter incident management classes and exercises for multiple first responder agencies. Federal Emergency Management Agency (FEMA) National Exercise Division facilitated multiple workshops and table top exercises leading to a full-scale exercise in March 2025
- Volunteer teams collectively provided 5,659 community service hours equating to over $180,000 in value to disaster preparedness, response, and recovery efforts throughout the county

Accomplishments and Strategic Results

Accomplishments

Emergency Management has had the following accomplishments:

- Facilitated the delivery of seven external classes on various topics for first responder agencies. Over 3,700 in continuing education hours were provided to first responders across the county. This helps Emergency Management meet the objectives set in the County Local Emergency Operations Plan; and
- As part of the six-year, $3.8 million outdoor warning system Capital Improvement Project (CIP), 30 sirens were either newly installed or upgraded to solar power in the eastern part of the County. This upgrade is essential to a more reliable outdoor warning system and will save an estimated $40,000 in annual utility and reactive maintenance costs.

Strategic Results

A strategic goal is to create a progressive, professional development training plan for new and current employees to ensure the most current State and Federal competency standards are met. The Director attended the annual International Association of Emergency Managers Conference and completed the National Incident Management System (NIMS) Liaison Officer Course. The Deputy Director attended the annual Community Emergency Response Team Conference and Program Manager Course. The Emergency Planner and Logistics Chief both completed the National Emergency Management Basic Academy comprising of five classroom courses equal to 120 hours of continuing education hours. The Operations Manager completed the National Qualifications System Position Task Book for the position of Type III Logistics Section Chief. All staff attended the annual Kansas Emergency Management Association Conference.

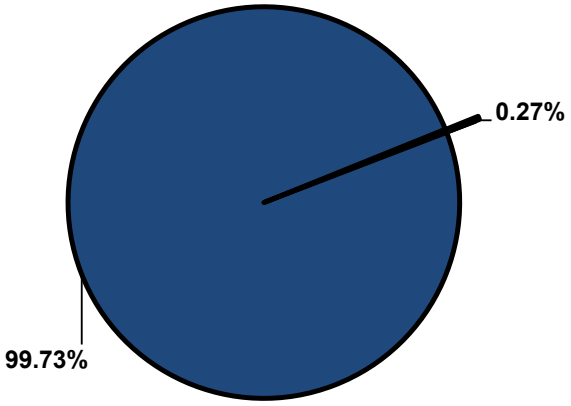
Another strategic goal is to promote emergency preparedness through multiple platforms. EM conducted several outreach activities and trainings in 2024 that included media interviews, social media postings, in-person classes, and public outreach activities. The advanced community emergency response team (CERT) volunteers had a busy year coordinating and attending several public events. Some of the events included the McConnell AFB Air Show, Riverfest, Wichita Area Builders Association show, Derby National Night Out, Haysville parade, Open Streets ICT, and many more events throughout the county.

Significant Budget Adjustments

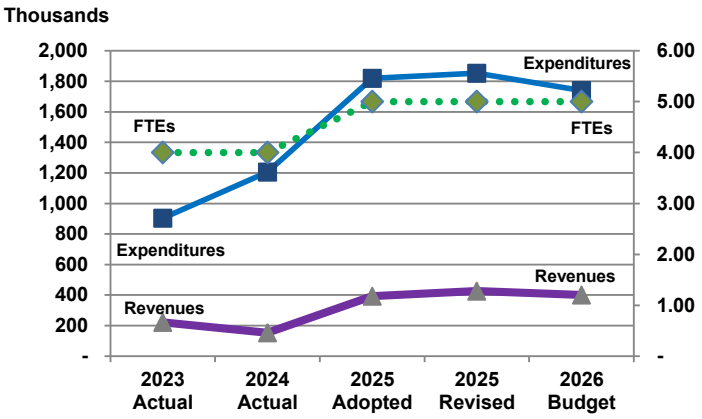
Significant adjustments to Emergency Management's 2026 budget include a decrease in interfund transfers ($656,833) due to a 2025 Capital Improvement Program (CIP) project to replace outdoor warning devices, an increase capital improvements ($656,833) due to a 2026 CIP project to replace outdoor warning devices, a decrease in intergovernmental revenue ($181,636) due to a decrease in Federal funding, an increase in revenues ($155,698) due to an increase in grant funding, and a decrease in contractuals ($67,462) due to a decrease in grant funding.

Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	332,212	349,817	524,289	524,289	468,984	(55,306)	-10.55%
Contractual Services	168,750	99,938	272,767	306,229	233,091	(73,138)	-23.88%
Debt Service	-	-	-	-	-	-	
Commodities	55,234	50,204	203,432	203,271	217,432	14,162	6.97%
Capital Improvements	-	-	656,833	-	656,833	656,833	
Capital Equipment	19,098	-	-	-	-	-	
Interfund Transfers	328,417	705,833	162,390	819,385	162,390	(656,995)	-80.18%
Total Expenditures	**903,711**	**1,205,792**	**1,819,711**	**1,853,173**	**1,738,730**	**(114,443)**	**-6.18%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	221,465	153,248	230,864	257,634	75,999	(181,636)	-70.50%
Charges for Services	-	-	-	-	-	-	
All Other Revenue	3	-	162,393	169,086	324,780	155,694	92.08%
Total Revenues	**221,468**	**153,248**	**393,257**	**426,720**	**400,779**	**(25,941)**	**-6.08%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	3.00	1.75	1.75	1.75	-	0.00%
Non-Property Tax Funded	1.00	1.00	3.25	3.25	3.25	-	0.00%
Total FTEs	**4.00**	**4.00**	**5.00**	**5.00**	**5.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	803,527	1,101,946	1,391,974	1,391,974	1,373,723	(18,251)	-1.31%
Em. Management Grants	100,185	103,846	427,737	461,199	365,006	(96,193)	-20.86%
Total Expenditures	**903,711**	**1,205,792**	**1,819,711**	**1,853,173**	**1,738,730**	**(114,443)**	**-6.18%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a 2025 CIP project to replace outdoor warning devices	(656,833)		
Increase in capital improvements due to a 2026 CIP project to replace outdoor warning devices	656,833		
Decrease in intergovernmental revenue due to a decrease in Federal funding		(181,636)	
Increase in revenues due to an increase in grant funding		155,698	
Decrease in contractuals due to a decrease in grant funding	(67,462)		
Total	(67,462)	(25,938)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Emergency Management	110	803,527	1,101,946	1,391,974	1,391,974	1,373,723	-1.31%	1.75
Em. Management Grants	257	100,185	103,846	427,737	461,199	365,006	-20.86%	3.25
Total		**903,711**	**1,205,792**	**1,819,711**	**1,853,173**	**1,738,730**	**-6.18%**	**5.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Emergency Management Director	110	GRADE 70	103,312	108,477	108,477	0.75	0.75	0.75
Deputy Dir. of Emergency Mgmt.	110	GRADE 64	72,617	79,297	79,297	0.50	0.50	0.50
Senior Administrative Officer	110	GRADE 59	48,399	50,819	50,819	0.50	0.50	0.50
Emergency Management Director	257	GRADE 70	103,312	108,477	108,477	0.25	0.25	0.25
Deputy Dir. of Emergency Mgmt.	257	GRADE 64	72,617	79,297	79,297	0.50	0.50	0.50
Management Analyst I	257	GRADE 59	52,703	55,349	55,349	1.00	1.00	1.00
Emergency Management Planner	257	GRADE 60	50,216	52,726	52,726	1.00	1.00	1.00
Senior Administrative Officer	257	GRADE 59	48,399	50,819	50,819	0.50	0.50	0.50
Subtotal					**346,669**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,869			
Overtime/On Call/Holiday Pay					-			
Benefits					101,445			
Total Personnel Budget					**468,984**	**5.00**	**5.00**	**5.00**

• Emergency Management

Major programs operated under this fund center include the Emergency Operations Center (EOC), the outdoor warning system, disaster response personal protective equipment (PPE), volunteer programs which include the Community Emergency Response Team (CERT), Radio Amateur Civil Emergency Service (RACES), Sedgwick County K-9 Search Team, and the Local Emergency Planning Committee (LEPC).

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	307,794	287,829	215,552	215,552	202,977	(12,575)	-5.8%
Contractual Services	111,588	72,783	173,767	173,767	168,091	(5,676)	-3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,630	35,501	183,432	183,271	183,432	162	0.1%
Capital Improvements	-	-	656,833	-	656,833	656,833	0.0%
Capital Equipment	19,098	-	-	-	-	-	0.0%
Interfund Transfers	328,417	705,833	162,390	819,385	162,390	(656,995)	-80.2%
Total Expenditures	**803,527**	**1,101,946**	**1,391,974**	**1,391,974**	**1,373,723**	**(18,251)**	**-1.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	98,029	80,343	102,189	102,189	-	(102,189)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3	-	3	3	162,390	162,387	5204707.7%
Total Revenues	**98,032**	**80,343**	**102,192**	**102,192**	**162,390**	**60,198**	**58.9%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**1.75**	**1.75**	**1.75**	**-**	**0.0%**

• Emergency Management Grants

Emergency Management grants have typically been provided by the Department of Homeland Security (DHS) and Federal Emergency Management Agency (FEMA) through the Kansas Division of Emergency Management to enhance preparedness in Sedgwick County. Grants awarded include the Emergency Management Performance Grant and the Hazardous Materials Emergency Preparedness Grant. Major programs supported through these grants include emergency planning, training, and exercise activities.

Fund(s): 257 - Emergency Management - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	24,418	61,987	308,737	308,737	266,006	(42,731)	-13.8%
Contractual Services	57,162	27,156	99,000	132,462	65,000	(67,462)	-50.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,604	14,703	20,000	20,000	34,000	14,000	70.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**100,185**	**103,846**	**427,737**	**461,199**	**365,006**	**(96,193)**	**-20.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	123,436	72,905	128,675	155,445	75,999	(79,447)	-51.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	162,390	169,082	162,390	(6,692)	-4.0%
Total Revenues	**123,436**	**72,905**	**291,065**	**324,528**	**238,389**	**(86,139)**	**-26.5%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**3.25**	**3.25**	**3.25**	**-**	**0.0%**

Emergency Medical Services

***Mission*: Sedgwick County Emergency Medical Services is committed to providing quality out-of-hospital healthcare.**

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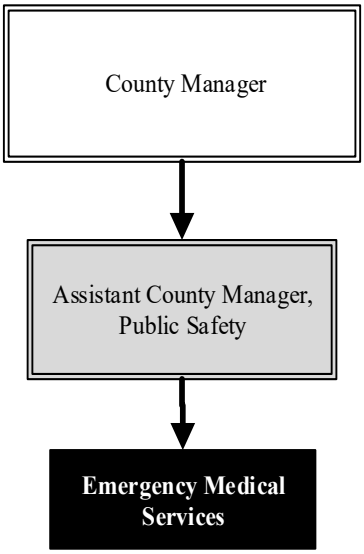
Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive provider of emergency medical response for all cities and rural areas of Sedgwick County. All ambulances are equipped with advanced life support personnel and equipment. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfers due to a medical necessity.

Crews are stationed at 18 posts throughout the county, including two additional Advanced Life Support first response vehicles serving rural areas.

Sedgwick County EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita Riverfest, Open Streets Wichita, and events hosted by INTRUST Bank Arena and Hartman Arena.



Strategic Goals:

- *Ensure resources to efficiently and effectively meet the immediate health care demands of the community*
- *Promote a culture that prepares and empowers the workforce to provide quality care and ensure customer satisfaction*
- *Provide compassionate, patient-centered care to positively impact the health and well-being of the community*
- *EMS will respond to all emergency (priority 1 and priority 2) calls in less than 11 minutes 90.0 percent of the time*

Highlights

- Added two 12-hour ambulances due to staffing improvements
- Began construction on Post 1 to serve the northcentral and northwest areas of Sedgwick County
- Responded to 71,604 requests for service, a 5.0 percent increase
- Upgraded the fleet with five replacement and two expansion Ford F-550 ambulances and two Dodge Durangos
- Continued the ambulance box remount program, saving $129,179 per ambulance

Accomplishments and Strategic Results

Accomplishments

- The Commission of Accreditation of Ambulance Services (CAAS) re-accredited EMS until 2025, which is the industry “gold standard” for ambulance service quality. No deficiencies were found;
- The Emergency Medical Technician to Paramedic Education Program (E2P) has proven very successful with 18 employees completing the program and six additional employees currently enrolled scheduled to finish in 2025;
- Began participation in the National EMS Quality Alliance (NEMSQA) which develops and endorses evidence-based quality measures for EMS and healthcare partners that improve the experience and outcomes of patients and care providers; and
- Provided medical services for 208 standby events and supported the community by attending 101 public relations events.

Strategic Results

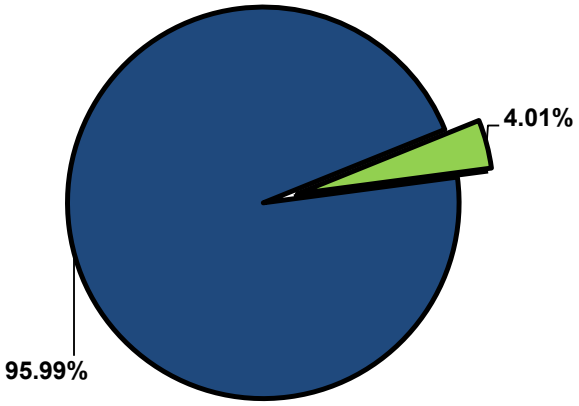
- A strategic goal is to respond to all Priority 1 and Priority 2 emergency calls (highest acuity) in less than 11 minutes 90.0 percent of the time. In 2024, the result was 11 minutes 45 seconds. Call volume increased 3,519 (5.0 percent) over the previous year.
- Another strategic goal is to participate in the Homelessness Task Force resulting in the addition of “Medic 12” which is an Advanced Life Support collaboration with the City of Wichita for a medical first response resource focused on vulnerable populations in the downtown Wichita area. Medic 12 responded 138 times during the pilot period of February 13, 2025 through March 31, 2025, of those 138 calls, ambulance transport was avoided 59 times, a 43.0 percent success rate.

Significant Budget Adjustments

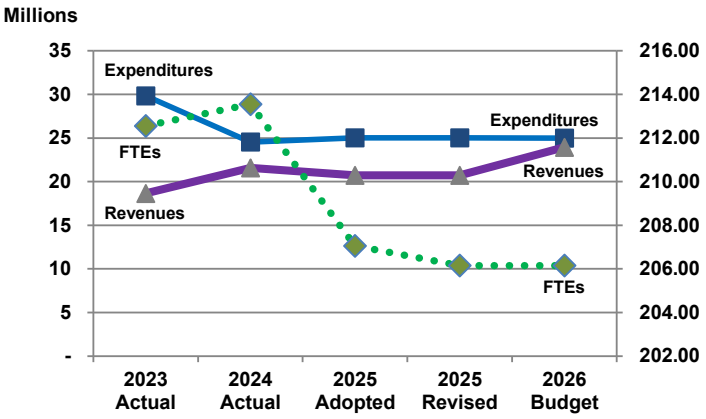
Significant adjustments to Emergency Medical Services’ 2026 budget include an increase in charges for services revenue ($3,219,720) to bring in-line with anticipated actuals, a decrease in interfund transfers ($247,507) due to a Capital Improvement Program (CIP) project in 2025, an increase in contractuals ($130,000) due to increased billing vendor fees, an increase in contractuals ($89,708) due to shifting budget authority from commodities, a decrease in commodities ($89,708) due to shifting budget authority to contractuals, and an increase in commodities ($54,992) due to increased cost of oxygen supplies.

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	15,862,433	17,367,172	20,649,123	20,403,360	20,239,788	(163,572)	-0.80%
Contractual Services	4,355,455	3,269,925	2,687,361	2,761,094	3,391,814	630,720	22.84%
Debt Service	-	-	-	-	-	-	
Commodities	1,522,119	1,967,068	1,450,364	1,622,394	1,360,656	(261,738)	-16.13%
Capital Improvements	-	-	247,507	-	-	-	
Capital Equipment	(256,289)	-	-	-	-	-	
Interfund Transfers	8,350,780	1,927,414	-	247,507	-	(247,507)	-100.00%
Total Expenditures	**29,834,497**	**24,531,579**	**25,034,354**	**25,034,354**	**24,992,258**	**(42,097)**	**-0.17%**
Revenues							
Tax Revenues	54,636	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	18,602,954	21,562,347	20,724,189	20,724,189	23,943,909	3,219,720	15.54%
All Other Revenue	177	1,029	207	207	746	539	259.72%
Total Revenues	**18,657,767**	**21,563,376**	**20,724,397**	**20,724,397**	**23,944,655**	**3,220,259**	**15.54%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	212.55	213.55	207.05	206.15	206.15	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**212.55**	**213.55**	**207.05**	**206.15**	**206.15**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	24,790,371	24,442,660	25,034,354	25,034,354	24,992,258	(42,097)	-0.17%
Emergency Medical Services	5,044,128	88,419	-	-	-	-	
EMS - Grants	(1)	500	-	-	-	-	
Total Expenditures	**29,834,497**	**24,531,579**	**25,034,354**	**25,034,354**	**24,992,258**	**(42,097)**	**-0.17%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		3,219,720	
Decrease in interfund transfers due to a CIP project in 2025	(247,507)		
Increase in contractuals due to increased billing vendor fees	130,000		
Increase in contractuals due to shifting budget authority from commodities	89,708		
Decrease in commodities due to shifting budget authority to contractuals	(89,708)		
Increase in commodities due to increased cost of oxygen	54,992		
Total	(62,515)	3,219,720	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Administration	Multi.	6,294,935	1,405,426	1,568,428	1,668,033	1,496,261	-10.30%	7.90
Accounts Receivable	110	590,162	659,030	610,000	606,830	870,000	43.37%	-
Operations	110	11,311,897	7,537,004	7,454,499	7,345,765	7,500,911	2.11%	59.75
Training	110	-	-	32,522	32,522	2,611	-91.97%	0.50
Post 1	110	614,662	2,571,174	886,357	886,357	858,022	-3.20%	8.00
Post 2	110	1,028,564	1,166,067	1,718,967	1,718,967	1,234,825	-28.16%	11.00
Post 3	110	782,333	889,338	1,126,574	1,126,574	1,152,200	2.27%	11.00
Post 4	110	951,695	1,064,326	1,137,953	1,137,953	1,196,625	5.16%	11.00
Post 5	110	1,124,922	1,222,398	1,401,047	1,401,047	1,361,685	-2.81%	12.00
Post 6	110	728,754	858,133	999,375	999,375	1,021,365	2.20%	9.00
Post 7	110	498,984	574,439	781,007	781,007	811,603	3.92%	7.00
Post 8	110	648,562	639,969	793,724	793,724	832,479	4.88%	7.00
Post 9	110	604,188	762,157	845,035	845,035	862,797	2.10%	8.00
Post 10	110	801,420	838,139	968,004	968,004	995,164	2.81%	9.00
Post 11	110	902,458	980,766	1,011,561	1,011,561	1,041,941	3.00%	9.00
Post 12	110	750,239	876,984	922,993	922,993	889,741	-3.60%	8.00
Post 14	110	624,620	701,929	777,850	777,850	840,903	8.11%	8.00
Post 15	110	327,947	292,567	369,503	369,503	395,635	7.07%	4.00
Post 16	110	635,512	778,714	795,162	800,662	800,813	0.02%	8.00
Post 17	110	333,140	311,957	355,880	355,880	355,183	-0.20%	4.00
Post 18	110	-	-	-	3,400	-	-100.00%	-
Post 19	110	-	(1)	-	3,400	-	-100.00%	-
Post 45	110	156,851	195,767	249,057	249,057	228,543	-8.24%	2.00
EMSS Support	110	40,873	142,574	141,351	141,351	143,214	1.32%	1.00
ICT-1	110	81,780	62,224	87,505	87,505	99,738	13.98%	1.00
EMS Donations - Safety	258	(1)	500	-	-	-	0.00%	-
Total		**29,834,497**	**24,531,579**	**25,034,354**	**25,034,354**	**24,992,258**	**-0.17%**	**206.15**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
EMS Director	110	GRADE 75	139,465	146,414	146,414	1.00	1.00	1.00
EMS Deputy Director	110	GRADE 72	227,532	238,908	238,908	2.00	2.00	2.00
Division Chief	110	EM14	281,627	259,049	259,049	3.00	3.00	3.00
District Chief	110	EM12	848,749	848,812	848,812	10.00	10.00	10.00
EMS Systems & Data Analyst	110	GRADE 67	78,949	82,896	82,896	1.00	1.00	1.00
EMS Major 40 Hours	110	EM12	234,427	236,635	236,635	3.00	3.00	3.00
EMS Training Officer	110	EM9	139,352	146,808	146,808	2.00	2.00	2.00
Captain	110	EM9	1,851,063	1,877,585	1,877,585	28.00	28.00	28.00
Billing Manager	110	GRADE 57	85,695	64,863	64,863	1.00	1.00	1.00
Lieutenant	110	EM7	1,741,969	1,719,310	1,719,310	28.00	28.00	28.00
Adv. Emergency Medical Tech.	110	EM2	185,359	167,600	225,607	4.00	4.00	4.00
Paramedic	110	EM6	3,994,806	3,672,221	3,672,221	66.00	66.00	66.00
EMT	110	EM1	789,372	751,798	991,274	19.00	19.00	19.00
Senior Administrative Officer	110	GRADE 59	50,367	50,814	50,814	1.00	1.00	1.00
EMS Biomedical Technician	110	GRADE 57	98,871	101,306	101,306	2.00	2.00	2.00
Biomedical Technician	110	GRADE 57	43,906	46,114	46,114	1.00	1.00	1.00
PT Paramedic	110	EXCEPT	504,013	477,297	477,297	11.55	11.55	11.55
PT Adv. Emer. Medical Technician	110	EXCEPT	19,026	40,360	40,360	1.00	1.00	1.00
PT EMS Billing	110	GRADE 52	16,948	17,803	17,803	0.45	0.45	0.45
Administrative Support II	110	GRADE 52	77,297	117,291	117,291	2.00	3.00	3.00
PT Billing Clerk	110	EXCEPT	73,393	59,041	59,041	2.25	1.80	1.80
PT EMS Logistics	110	GRADE 52	65,613	41,921	41,921	1.80	1.35	1.35
PT EMT	110	EXCEPT	362,003	299,360	299,360	15.00	15.00	15.00
EMS Billing QA Specialist	110	GRADE 52	34,401	-	-	1.00	-	-
Subtotal					**11,761,690**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					682,127			
Overtime/On Call/Holiday Pay					1,024,462			
Benefits					6,771,508			
Total Personnel Budget					**20,239,788**	**207.05**	**206.15**	**206.15**

● Administration

Emergency Medical Services (EMS) Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): 110 - County general / 203 - Emergency Medical Services

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	875,636	934,189	1,091,921	1,091,921	1,091,181	(740)	-0.1%
Contractual Services	1,239,266	365,756	229,000	311,604	405,080	93,476	30.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,643	17,062	-	17,000	-	(17,000)	-100.0%
Capital Improvements	-	-	247,507	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	4,175,390	88,419	-	247,507	-	(247,507)	-100.0%
Total Expenditures	**6,294,935**	**1,405,426**	**1,568,428**	**1,668,033**	**1,496,261**	**(171,771)**	**-10.3%**
Revenues							
Taxes	54,636	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	377	-	-	588	588	0.0%
Total Revenues	**54,636**	**377**	**-**	**-**	**588**	**588**	**0.0%**
Full-Time Equivalents (FTEs)	**8.35**	**8.35**	**8.35**	**7.90**	**7.90**	**-**	**0.0%**

● Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	590,162	659,030	610,000	606,830	870,000	263,170	43.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**590,162**	**659,030**	**610,000**	**606,830**	**870,000**	**263,170**	**43.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	18,602,954	21,562,347	20,724,189	20,724,189	23,943,909	3,219,720	15.5%
All Other Revenue	(23)	-	-	-	-	-	0.0%
Total Revenues	**18,602,931**	**21,562,347**	**20,724,189**	**20,724,189**	**23,943,909**	**3,219,720**	**15.5%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Operations

The Operations program facilitates the medical supplies, medical equipment, and vehicles essential to support the functions of each EMS Post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as Sedgwick County Fire District 1 (SCFD 1) and the Wichita Fire Department.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	3,481,123	3,471,400	4,291,975	4,046,212	4,151,521	105,309	2.6%
Contractual Services	2,394,196	2,116,099	1,712,161	1,694,160	1,988,734	294,574	17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,517,477	1,949,506	1,450,364	1,605,394	1,360,656	(244,738)	-15.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(256,289)	-	-	-	-	-	0.0%
Interfund Transfers	4,175,390	-	-	-	-	-	0.0%
Total Expenditures	**11,311,897**	**7,537,004**	**7,454,499**	**7,345,765**	**7,500,911**	**155,146**	**2.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	173	152	180	180	158	(22)	-12.1%
Total Revenues	**173**	**152**	**180**	**180**	**158**	**(22)**	**-12.1%**
Full-Time Equivalents (FTEs)	**65.70**	**66.70**	**60.20**	**59.75**	**59.75**	**-**	**0.0%**

• Training

The State of Kansas requires permitted ambulance services to ensure medical responders maintain certifications. To ensure personnel credentials are maintained, EMS Training annually provides all required training.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	32,522	32,522	2,611	(29,911)	-92.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**32,522**	**32,522**	**2,611**	**(29,911)**	**-92.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**-**	**0.0%**

• Post 1

EMS Post 1, located at 3223 West 13th Street, provides primary coverage to the central and west-central areas of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	614,301	732,179	886,357	886,357	858,022	(28,336)	-3.2%
Contractual Services	361	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,838,995	-	-	-	-	0.0%
Total Expenditures	**614,662**	**2,571,174**	**886,357**	**886,357**	**858,022**	**(28,336)**	**-3.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**7.00**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.0%**

• Post 2

EMS Post 2, located at 1903 West Pawnee Street, provides primary coverage to the south and southwestern areas of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,020,266	1,158,137	1,710,267	1,710,267	1,226,525	(483,742)	-28.3%
Contractual Services	8,298	7,930	8,700	8,700	8,300	(400)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,028,564**	**1,166,067**	**1,718,967**	**1,718,967**	**1,234,825**	**(484,142)**	**-28.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**	**-**	**0.0%**

• Post 3

EMS Post 3, located at 3002 East Central Avenue, provides primary coverage to the east-central and northeastern areas of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	771,571	878,371	1,115,074	1,115,074	1,140,900	25,825	2.3%
Contractual Services	10,762	10,966	11,500	11,500	11,300	(200)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**782,333**	**889,338**	**1,126,574**	**1,126,574**	**1,152,200**	**25,625**	**2.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**	**-**	**0.0%**

• Post 4

EMS Post 4, located at 1100 South Clifton Avenue, provides primary coverage to the southeastern area of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	947,531	1,056,965	1,129,953	1,129,953	1,188,925	58,973	5.2%
Contractual Services	4,165	7,361	8,000	8,000	7,700	(300)	-3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**951,695**	**1,064,326**	**1,137,953**	**1,137,953**	**1,196,625**	**58,673**	**5.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**	**-**	**0.0%**

• Post 5

EMS Post 5, located at 698 Caddy Lane, provides primary coverage to the west-central area of the City of Wichita and to western Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,113,234	1,211,242	1,388,747	1,388,747	1,350,185	(38,562)	-2.8%
Contractual Services	11,688	11,155	12,300	12,300	11,500	(800)	-6.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,124,922**	**1,222,398**	**1,401,047**	**1,401,047**	**1,361,685**	**(39,362)**	**-2.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

• Post 6

EMS Post 6, located at 6401 South Mabel Street, Haysville, provides primary coverage to the City of Haysville, the south aspect of the City of Wichita, and southwestern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	720,689	850,452	990,175	990,175	1,013,365	23,190	2.3%
Contractual Services	8,066	7,681	9,200	9,200	8,000	(1,200)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**728,754**	**858,133**	**999,375**	**999,375**	**1,021,365**	**21,990**	**2.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• Post 7

EMS Post 7, located at 1535 South 199th Street West, Goddard, provides primary coverage to the Cities of Goddard, Garden Plain, Cheney, and to west, northwestern, and southwestern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	494,038	570,035	775,807	775,807	806,903	31,096	4.0%
Contractual Services	4,946	4,403	5,200	5,200	4,700	(500)	-9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**498,984**	**574,439**	**781,007**	**781,007**	**811,603**	**30,596**	**3.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**-**	**0.0%**

• Post 8

EMS Post 8, located at 501 East 53rd Street North, provides primary coverage to the Cities of Park City and Kechi, and to north and northeastern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	632,983	624,088	777,524	777,524	816,279	38,755	5.0%
Contractual Services	15,579	15,882	16,200	16,200	16,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**648,562**	**639,969**	**793,724**	**793,724**	**832,479**	**38,755**	**4.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**-**	**0.0%**

• Post 9

EMS Post 9, located at 1218 South Webb Road, provides primary coverage to the east-central and southeastern areas of the City of Wichita and to east and southeastern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	589,924	748,997	830,035	830,035	849,297	19,262	2.3%
Contractual Services	14,264	13,160	15,000	15,000	13,500	(1,500)	-10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**604,188**	**762,157**	**845,035**	**845,035**	**862,797**	**17,762**	**2.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.0%**

• Post 10

EMS Post 10, located at 636 North St. Francis Street, provides primary coverage to the central (core) area of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	788,364	826,915	954,304	954,304	983,664	29,360	3.1%
Contractual Services	13,056	11,224	13,700	13,700	11,500	(2,200)	-16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**801,420**	**838,139**	**968,004**	**968,004**	**995,164**	**27,160**	**2.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27	-	28	28	-	(28)	-100.0%
Total Revenues	**27**	**-**	**28**	**28**	**-**	**(28)**	**-100.0%**
Full-Time Equivalents (FTEs)	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• Post 11

EMS Post 11, located at 1410 North Rock Road, Derby, provides primary coverage to the City of Derby, and to southeastern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	896,476	975,942	1,005,261	1,005,261	1,036,741	31,480	3.1%
Contractual Services	5,982	4,825	6,300	6,300	5,200	(1,100)	-17.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**902,458**	**980,766**	**1,011,561**	**1,011,561**	**1,041,941**	**30,380**	**3.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**10.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• Post 12

EMS Post 12, located at 3320 North Hillside Street, provides primary coverage to the north-central and northeastern areas of the City of Wichita and Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	742,119	868,966	914,493	914,493	881,341	(33,152)	-3.6%
Contractual Services	8,120	8,018	8,500	8,500	8,400	(100)	-1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**750,239**	**876,984**	**922,993**	**922,993**	**889,741**	**(33,252)**	**-3.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.0%**

• Post 14

EMS Post 14, located at 4030 North Reed Avenue, Maize, provides primary coverage to the City of Maize, the west area of the City of Wichita, and the northwestern aspect of Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	615,291	691,144	767,350	767,350	829,903	62,553	8.2%
Contractual Services	9,329	10,785	10,500	10,500	11,000	500	4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**624,620**	**701,929**	**777,850**	**777,850**	**840,903**	**63,053**	**8.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.0%**

• Post 15

EMS Post 15, located at 3537 North Webb Road, Wichita, provides primary coverage to eastern Bel Aire and to the northeastern aspect of the City of Wichita and Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	319,797	284,580	360,803	360,803	387,335	26,533	7.4%
Contractual Services	8,151	7,986	8,700	8,700	8,300	(400)	-4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**327,947**	**292,567**	**369,503**	**369,503**	**395,635**	**26,133**	**7.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

• Post 16

EMS Post 16, located at 5055 South Oliver Street, provides primary coverage to the southeastern area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	628,685	773,394	795,162	795,162	800,813	5,651	0.7%
Contractual Services	6,827	5,320	-	5,500	-	(5,500)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**635,512**	**778,714**	**795,162**	**800,662**	**800,813**	**151**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.0%**

• Post 17

EMS Post 17, located at 3610 South 263rd Street West, Goddard, provides primary coverage to the far western portion of Sedgwick County, including the Cities of Garden Plain, Cheney, and Viola.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	333,140	311,957	355,880	355,880	355,183	(697)	-0.2%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**333,140**	**311,957**	**355,880**	**355,880**	**355,183**	**(697)**	**-0.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

• Post 18

EMS Post 18, located at 319 West Ross Avenue, Clearwater, provides primary coverage to the City of Clearwater and southwestern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	3,400	-	(3,400)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**3,400**	**-**	**(3,400)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Post 19

EMS Post 19, located at 525 North Main, Cheney, provides primary coverage to the City of Cheney and western Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	(1)	-	3,400	-	(3,400)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**(1)**	**-**	**3,400**	**-**	**(3,400)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Post 45

EMS Post 45, located at 616 East 5th Street, Valley Center, provides primary coverage to the City of Valley Center and to the north aspect of Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	154,613	193,421	246,657	246,657	226,143	(20,514)	-8.3%
Contractual Services	2,239	2,346	2,400	2,400	2,400	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**156,851**	**195,767**	**249,057**	**249,057**	**228,543**	**(20,514)**	**-8.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**-**	**0.0%**

• EMSS Support

Sedgwick County EMS has provided 1.0 full-time equivalent (FTE) EMS staff position to the Emergency Medical Service System (EMSS). This position assists with certain clinical tasks and helps support the credentialing of EMS employees as well as the development of education programs.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	40,873	142,574	141,351	141,351	143,214	1,863	1.3%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**40,873**	**142,574**	**141,351**	**141,351**	**143,214**	**1,863**	**1.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	81,780	62,224	87,505	87,505	99,738	12,233	14.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**81,780**	**62,224**	**87,505**	**87,505**	**99,738**	**12,233**	**14.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): 258 - EMS - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(1)	500	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**(1)**	**500**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	500	-	-	-	-	0.0%
Total Revenues	**-**	**500**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Fire District 1

***Mission*: Sedgwick County Fire District 1 is dedicated to creating safer communities through prevention, preparedness, and effective emergency response.**

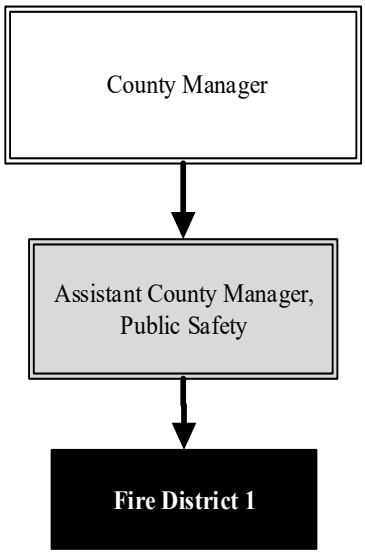
Douglas Williams
Fire Chief

7750 Wyandotte Way
Park City, KS 67147
316.660.3490
douglas.williams@sedgwick.gov

Overview

Sedgwick County Fire District 1 (SCFD 1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, community risk reduction, and other emergency responses.

SCFD 1 is comprised of nine fire stations staffed twenty-four hours, seven days a week (24/7), year-round by career firefighters who are credentialed as Emergency Medical Technicians (EMTs), Advanced Emergency Medical Technicians (AEMTs), or Paramedics. SCFD 1 includes a response area of 618 square miles and approximately 75,000 residents.



Strategic Goals:

- *Identify opportunities for consolidation*
- *Establish proactive processes to inform policy and legislation changes*
- *Develop a recruitment plan to enhance the number and quality of employee candidates*
- *Advocate for dedicated resources to meet population demographic demands*
- *Develop cross-cultural competencies to facilitate appropriate communication*
- *Increase support for first responders' physical and mental health*

Highlights

- Continued to improve cooperative efforts with the cities of Wichita, Derby, and regional partners in training, rehabilitation, and firefighting strategies
- Replaced three engines, two tenders, two staff vehicles, one quint, and one shop vehicle
- Increased the Fire District Contingency budget by $3.0 million
- Moved Operations personnel to new 48/96 work schedule to improve work/life balance
- Expand search and rescue capabilities with the addition of a search and rescue canine

Accomplishments and Strategic Results

Accomplishments

SCFD 1 averaged the following times in response to different emergency/service calls:

- Averaged a five minute, 31 second response time to medical emergencies
- Averaged a five minute, 52 second response time to structure fires
- Averaged a five minute, 8 second response time to all other service calls

Strategic Results

SCFD 1 filled one recruit academy with eight qualified recruits. SCFD 1 has a goal to increase the qualified applicant pool to obtain a ratio of 3:1 applicants per open position. Currently, SCFD 1 is at a 2:1 ratio. Staff targeted recruitment programs and developed a lateral hiring policy to increase the candidate pool. SCFD 1 added six full-time equivalents (FTE) to cover operations which will reduce the overtime burden on staff.

Operations in SCFD 1 has a goal to improve overall performance and efficiency, this goal has been achieved by the establishment of a drone program to enhance investigative capabilities, assist operations units on scene, and assist other emergency response partners.

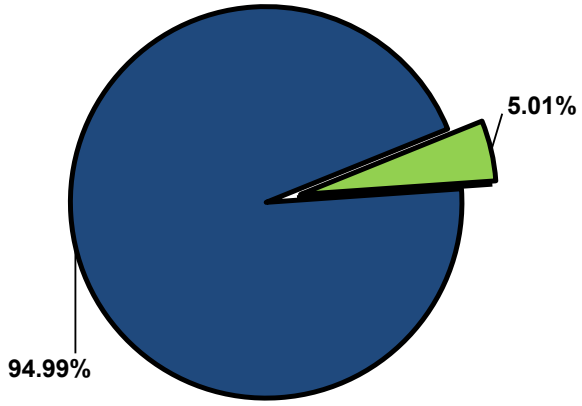
SCFD 1 includes three mechanics that provide full-time service and repair for over 50 apparatus including 16 support vehicles, nine front-line pumpers, seven front-line tenders, seven brush trucks, six squads, three specialty apparatus, and a reserve fleet of fire apparatus. The mechanics provide the setup and installation of all emergency equipment and electronics on all new brush trucks, squads, and staff vehicles. Additionally, they provide all of the electronic equipment setup and tool mounting in all new heavy apparatus.

Significant Budget Adjustments

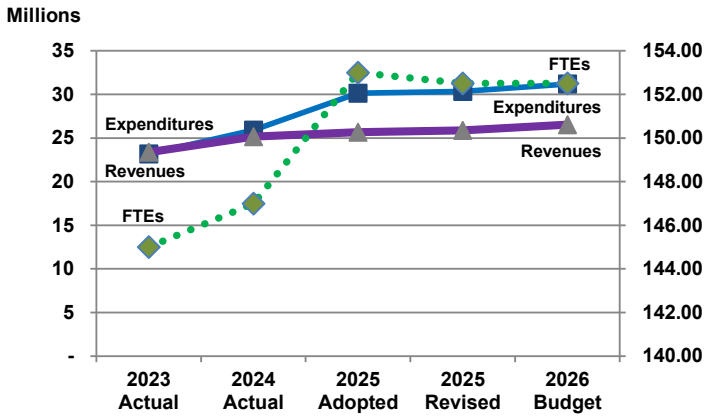
Significant adjustments to the Fire District 1 2026 budget include an increase in debt service ($580,485) for vehicle equipment interest and fiscal charges, a decrease in revenue ($399,187) due to an anticipated decrease in investment income, a decrease in contractuals ($397,000) due to fire stations 34, 35, and 36 payoffs, an increase in contractuals ($370,000) to restore the contingency fund to historic levels, an increase in contractuals ($335,000) to bring in-line with anticipated costs, a decrease in equipment ($215,000) due to a decrease in cash funded vehicles in 2026, a decrease in revenues ($197,059) and expenditures ($197,059) due to one-time grant funding, and a decrease in charges for services ($194,167) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	17,010,460	19,307,087	20,103,229	20,103,229	20,426,306	323,077	1.61%
Contractual Services	3,915,949	2,083,377	6,601,301	6,619,956	6,957,899	337,943	5.10%
Debt Service	1,108,616	708,065	2,061,502	1,936,502	2,516,987	580,485	29.98%
Commodities	792,430	771,014	1,004,768	1,186,703	1,003,658	(183,045)	-15.42%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	268,142	540,470	370,000	495,000	280,000	(215,000)	-43.43%
Interfund Transfers	74,442	2,500,000	-	969	-	(969)	-100.00%
Total Expenditures	**23,170,039**	**25,910,014**	**30,140,800**	**30,342,360**	**31,184,850**	**842,491**	**2.78%**
Revenues							
Tax Revenues	21,570,745	23,092,734	23,867,911	23,867,911	25,298,153	1,430,242	5.99%
Licenses and Permits	10,200	9,725	10,508	10,508	10,019	(489)	-4.66%
Intergovernmental	-	-	-	183,645	-	(183,645)	-100.00%
Charges for Services	747,554	804,110	1,011,460	1,011,460	817,293	(194,167)	-19.20%
All Other Revenue	1,041,962	1,237,028	783,915	801,829	402,642	(399,187)	-49.78%
Total Revenues	**23,370,461**	**25,143,597**	**25,673,795**	**25,875,354**	**26,528,107**	**652,753**	**2.52%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	145.00	147.00	153.00	152.50	152.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**145.00**	**147.00**	**153.00**	**152.50**	**152.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Fire District 1 - General Fund	23,139,039	25,910,014	30,140,800	30,140,800	31,184,850	1,044,050	3.46%
Fire District R&D	-	-	-	-	-	-	
Miscellaneous Grants	31,000	-	-	201,559	-	(201,559)	-100.00%
Total Expenditures	**23,170,039**	**25,910,014**	**30,140,800**	**30,342,360**	**31,184,850**	**842,491**	**2.78%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in debt service for vehicle equipment interest and fiscal charges	580,485		
Decrease in revenue due to an anticipated decrease in investment income		(399,187)	
Decrease in contractuals due to fire stations 34, 35, and 36 payoffs	(397,000)		
Increase in contractuals to restore the contingency fund to historic levels	370,000		
Increase in contractuals to bring in-line with anticipated costs	335,000		
Decrease in equipment due to a decrease in cash funded vehicles in 2026	(215,000)		
Decrease in revenues and expenditures due to one-time grant funding	(197,059)	(197,059)	
Decrease in charges for services to bring in-line with anticipated actuals		(194,167)	
Total	476,426	(790,413)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Fire Dist. Administration	240	5,447,602	6,409,231	6,362,222	5,494,552	5,442,271	-0.95%	5.00
Fire Shared Maint.	240	337,247	633,302	573,232	967,055	928,504	-3.99%	3.00
Fire Prevention	240	798,879	778,239	858,472	882,245	905,741	2.66%	4.50
Fire Station 31	240	1,081,465	1,219,923	1,181,521	1,350,252	1,522,911	12.79%	12.00
Fire Station 32	240	2,669,634	2,923,854	2,635,224	2,643,459	2,778,110	5.09%	19.00
Fire Station 33	240	1,848,492	2,051,014	1,971,675	1,971,675	2,032,070	3.06%	15.00
Fire Station 34	240	2,365,799	2,673,846	2,440,655	2,496,147	2,629,214	5.33%	21.00
Fire Station 35	240	1,820,352	1,977,384	2,008,411	2,010,225	2,034,564	1.21%	15.00
Fire Station 36	240	1,868,131	2,222,857	2,204,658	2,217,368	2,241,123	1.07%	18.00
Fire Station 37	240	1,922,876	2,197,456	1,978,823	2,089,907	2,360,448	12.95%	18.00
Fire Station 38	240	1,149,604	1,229,702	1,249,840	1,250,690	1,247,188	-0.28%	9.00
Fire Station 39	240	1,081,232	1,137,347	1,180,607	1,297,641	1,427,114	9.98%	11.00
Fire District Contingency	240	-	-	4,630,000	4,630,000	5,000,000	7.99%	-
TRB	240	-	2,690	3,915	3,915	2,805	-28.35%	-
Fire Tech. Response	240	-	(14)	-	-	-	0.00%	-
Fire Research & Dev.	Multi	-	-	-	201,559	-	-100.00%	-
Fire Training	Multi	778,725	453,182	861,543	835,668	632,787	-24.28%	2.00
Total		**23,170,039**	**25,910,014**	**30,140,800**	**30,342,360**	**31,184,850**	**2.78%**	**152.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Fire Chief	240	GRADE 76	154,943	162,783	162,783	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE 60	128,157	134,651	134,651	1.00	1.00	1.00
Captain Fire Prevention	240	RANGE 23	252,820	265,574	265,574	2.00	2.00	2.00
Deputy Fire Chief	240	GRADE 73	375,128	394,109	394,109	3.00	3.00	3.00
Fire Prevention Division Chief	240	RANGE 25	118,036	124,009	124,009	1.00	1.00	1.00
Fire Division Chief	240	RANGE 25	645,008	677,652	677,652	6.00	6.00	6.00
Medical Training Officer	240	GRADE 69	101,819	106,971	106,971	1.00	1.00	1.00
Fire Mechanic II	240	GRADE 58	200,200	210,305	210,305	2.00	2.00	2.00
Fire Captain	240	RANGE 23	2,477,453	2,548,815	2,548,815	27.00	27.00	27.00
Fire Lieutenant	240	RANGE 21	1,596,824	1,712,984	1,712,984	22.00	22.00	22.00
Firefighter Recruit	240	RANGE 19	53,464	76,324	76,324	1.00	1.00	1.00
PT Fire Prevention Specialist	240	GRADE 61	34,466	36,192	36,192	0.50	0.50	0.50
Firefighter	240	RANGE 19	4,970,241	5,115,336	5,115,336	83.00	83.00	83.00
Management Analyst I	240	GRADE 59	53,346	56,014	56,014	1.00	1.00	1.00
Administrative Support IV	240	GRADE 55	45,161	47,424	47,424	1.00	1.00	1.00
PT Firefighter	240	EXCEPT	2,500	-	-	0.50	-	-
Subtotal					**11,669,143**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					566,337			
Overtime/On Call/Holiday Pay					777,209			
Benefits					7,413,618			
Total Personnel Budget					**20,426,306**	**153.00**	**152.50**	**152.50**

• Fire District Administration

Fire Administration provides oversight for all Fire District services and programs. Staff is responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Sedgwick County Fire District #1 (SCFD 1) are located adjacent to Station 32.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	645,488	756,787	1,777,852	1,341,516	874,280	(467,236)	-34.8%
Contractual Services	3,184,995	1,603,486	1,613,601	1,233,962	1,248,737	14,775	1.2%
Debt Service	1,108,616	708,065	2,061,502	1,936,502	2,516,987	580,485	30.0%
Commodities	188,154	300,424	539,267	486,603	522,267	35,664	7.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	245,907	540,470	370,000	495,000	280,000	(215,000)	-43.4%
Interfund Transfers	74,442	2,500,000	-	969	-	(969)	-100.0%
Total Expenditures	**5,447,602**	**6,409,231**	**6,362,222**	**5,494,552**	**5,442,271**	**(52,281)**	**-1.0%**
Revenues							
Taxes	21,570,745	23,092,734	23,867,911	23,867,911	25,298,153	1,430,242	6.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	664,319	664,133	691,167	691,167	690,964	(204)	0.0%
All Other Revenue	719,407	1,230,816	763,180	763,180	398,140	(365,040)	-47.8%
Total Revenues	**22,954,471**	**24,987,683**	**25,322,259**	**25,322,259**	**26,387,257**	**1,064,999**	**4.2%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**11.00**	**5.00**	**5.00**	**-**	**0.0%**

• Shared Maintenance

The shared maintenance program provides oversight for staff costs, supplies, and repair parts for SCFD 1's budget within Maintenance.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	271,523	485,249	515,732	515,732	540,004	24,272	4.7%
Contractual Services	31,847	62,847	17,500	392,500	348,500	(44,000)	-11.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,877	85,207	40,000	58,823	40,000	(18,823)	-32.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**337,247**	**633,302**	**573,232**	**967,055**	**928,504**	**(38,551)**	**-4.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15,509	558	16,136	16,136	580	(15,556)	-96.4%
Total Revenues	**15,509**	**558**	**16,136**	**16,136**	**580**	**(15,556)**	**-96.4%**
Full-Time Equivalents (FTEs)	**2.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

• Fire Prevention

Located with the Fire District Administration adjacent to Station 32, the goal of the Fire Prevention Division is to reduce the number and severity of fires within SCFD 1. This is accomplished through proactive fire education programs, plans review, code administration, and fire investigation.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	757,472	741,788	830,972	830,972	870,741	39,769	4.8%
Contractual Services	23,896	8,804	5,500	14,075	6,500	(7,575)	-53.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,512	27,647	22,000	37,198	28,500	(8,698)	-23.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**798,879**	**778,239**	**858,472**	**882,245**	**905,741**	**23,496**	**2.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	52,235	139,977	320,293	320,293	126,329	(193,964)	-60.6%
All Other Revenue	315,225	11,200	12,968	12,968	11,554	(1,415)	-10.9%
Total Revenues	**367,460**	**151,177**	**333,261**	**333,261**	**137,883**	**(195,379)**	**-58.6%**
Full-Time Equivalents (FTEs)	**4.50**	**4.50**	**4.50**	**4.50**	**4.50**	**-**	**0.0%**

• Station 31

Located at 6331 North 247th Street West in Andale, Fire Station 31 provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the City of Andale. Station 31 houses Engine 31 and Brush 31, and is staffed daily by a Lieutenant and two Firefighters.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,032,950	1,177,816	1,141,521	1,305,147	1,479,911	174,763	13.4%
Contractual Services	32,665	27,788	26,000	26,000	29,000	3,000	11.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,850	14,319	14,000	19,105	14,000	(5,105)	-26.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,081,465**	**1,219,923**	**1,181,521**	**1,350,252**	**1,522,911**	**172,658**	**12.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**9.00**	**9.00**	**9.00**	**12.00**	**12.00**	**-**	**0.0%**

• Station 32

Located at 7750 North Wyandotte Wy. Park city, KS. Fire Station 32 provides fire suppression and medical response services to the City of Park City and north-central and northeast Sedgwick County. The station houses Battalion 32, a Captain, Lieutenant, and three firefighters who can respond on five different apparatus. Employees at this station are trained to respond to incidents involving technical rescue. SCFD 1 is a member of Kansas Task Force 5. Technical rescue includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Special rescue equipment utilized at Station 32 includes two boats and a building collapse trailer. Station 32 is also home to the Fire District Administration. Only those resources devoted to fire suppression, medical response, and technical rescue are included as part of the Fire Station 32 fund center.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	2,444,686	2,811,133	2,545,124	2,545,124	2,680,048	134,924	5.3%
Contractual Services	181,912	67,446	47,100	47,100	55,062	7,962	16.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,035	45,275	43,000	51,235	43,000	(8,235)	-16.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,669,634**	**2,923,854**	**2,635,224**	**2,643,459**	**2,778,110**	**134,651**	**5.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**19.00**	**19.00**	**19.00**	**19.00**	**19.00**	**-**	**0.0%**

• Station 33

Located at 10625 West 53rd Street North, in Maize, Fire Station 33 provides fire suppression and medical response services to northwestern Sedgwick County, including the Cities of Maize, Bentley, and portions of Union Township. Station 33 houses four pieces of equipment; Engine 33, Tender 33, Squad 33, and HazMat 33. Station 33 is staffed daily with a Captain, Lieutenant, and three Firefighters. Employees at this station are trained to respond to incidents involving hazardous materials. Station 33 partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force and contracts with the Office of the State Fire Marshal as the South Central Hazardous Materials Response Team.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,766,936	1,972,413	1,900,675	1,900,675	1,960,070	59,395	3.1%
Contractual Services	55,882	42,122	33,000	33,000	34,000	1,000	3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,673	36,479	38,000	38,000	38,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,848,492**	**2,051,014**	**1,971,675**	**1,971,675**	**2,032,070**	**60,395**	**3.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	173	-	180	180	-	(180)	-100.0%
Total Revenues	**173**	**-**	**180**	**180**	**-**	**(180)**	**-100.0%**
Full-Time Equivalents (FTEs)	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**	**-**	**0.0%**

• Station 34

Located at 334 N. Main, Fire Station 34 provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. Station 34 houses Battalion 34, a Captain, Lieutenant, and three Firefighters who can respond on Quint 34, Tender 34, Brush 34, and Squad 34. Station 34 is also staffed with a Flex Firefighter for each shift to cover vacancies.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	2,267,318	2,586,234	2,371,655	2,426,197	2,559,214	133,017	5.5%
Contractual Services	63,376	41,986	30,000	30,000	31,000	1,000	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,105	45,627	39,000	39,950	39,000	(950)	-2.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,365,799**	**2,673,846**	**2,440,655**	**2,496,147**	**2,629,214**	**133,067**	**5.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**20.00**	**20.00**	**20.00**	**21.00**	**21.00**	**-**	**0.0%**

• Station 35

Located at 1535 South 199th Street West, Fire Station 35 provides fire suppression and medical response services to western Sedgwick County, including both urban and rural areas of the City of Goddard. Station 35 houses five pieces of equipment; Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35. Station 35 is staffed daily by a Captain, Lieutenant, and three Firefighters. Sedgwick County EMS Post 37 is also located at this station.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,714,783	1,920,888	1,955,811	1,955,811	1,980,964	25,153	1.3%
Contractual Services	81,374	37,836	27,600	27,600	28,600	1,000	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,195	18,661	25,000	26,814	25,000	(1,814)	-6.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,820,352**	**1,977,384**	**2,008,411**	**2,010,225**	**2,034,564**	**24,339**	**1.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27	-	28	28	-	(28)	-100.0%
Total Revenues	**27**	**-**	**28**	**28**	**-**	**(28)**	**-100.0%**
Full-Time Equivalents (FTEs)	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**	**-**	**0.0%**

• Fire Station 36

Located at 5055 S. Oliver Street, Fire Station 36 provides fire suppression and medical response services to southeastern Sedgwick County and Spirit Aerosystems. Station 36 houses Engine 36, Tender 36, Squad 36, and Brush 36. Station 36 is staffed daily by a Captain, Lieutenant, and three Firefighters. Station 36 is also staffed with a Flex Firefighter to cover daily vacancies. Sedgwick County EMS Post 16 is also located at this station.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,765,038	2,144,042	2,144,658	2,144,658	2,168,123	23,465	1.1%
Contractual Services	79,073	47,899	35,000	35,000	37,500	2,500	7.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,020	30,917	25,000	37,710	35,500	(2,210)	-5.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,868,131**	**2,222,857**	**2,204,658**	**2,217,368**	**2,241,123**	**23,755**	**1.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**18.00**	**18.00**	**18.00**	**18.00**	**18.00**	**-**	**0.0%**

• Station 37

Located at 4343 N Woodlawn in Bel Aire, Fire Station 37 provides fire suppression and medical response services to northern and northeastern Sedgwick County, including the City of Bel Aire. The station houses Engine 37, Tender 37, Squad 37, Brush 37, and Mobile Air 37. Station 37 is staffed daily with a Captain, Lieutenant, and three Firefighters. Station 37 is also staffed with a Flex Lieutenant to cover vacancies. Station 37 also provides fire ground rehabilitation and is home to the training academy.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,829,923	2,119,045	1,905,823	2,014,907	2,286,448	271,541	13.5%
Contractual Services	60,730	51,890	35,000	37,000	36,000	(1,000)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,224	26,521	38,000	38,000	38,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,922,876**	**2,197,456**	**1,978,823**	**2,089,907**	**2,360,448**	**270,541**	**12.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**16.00**	**16.00**	**16.00**	**18.00**	**18.00**	**-**	**0.0%**

• Station 38

Located at 1010 North 143rd Street East, Fire Station 38 provides fire suppression and medical response services to eastern Sedgwick County and Textron. Station 38 houses Engine 38 and Brush 38. Station 38 is staffed daily by a Captain and two Firefighters. The WFD also houses Squad 6 at Station 38 with a Captain and Firefighter.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,078,640	1,153,578	1,199,340	1,199,340	1,195,688	(3,652)	-0.3%
Contractual Services	47,284	58,723	25,500	25,500	26,500	1,000	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,680	17,401	25,000	25,850	25,000	(850)	-3.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,149,604**	**1,229,702**	**1,249,840**	**1,250,690**	**1,247,188**	**(3,502)**	**-0.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• Station 39

Located at 3610 South 263rd Street West, Fire Station 39 provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including Lake Afton and the Cities of Garden Plain and Viola. The station houses Engine 39 and Brush 39 and is staffed daily by a Lieutenant and two Firefighters. Sedgwick County EMS Post 17 is also located at this station.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,029,170	1,103,332	1,134,607	1,243,691	1,380,114	136,423	11.0%
Contractual Services	36,688	17,797	25,500	25,500	26,500	1,000	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,374	16,218	20,500	28,450	20,500	(7,950)	-27.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,081,232**	**1,137,347**	**1,180,607**	**1,297,641**	**1,427,114**	**129,473**	**10.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36	-	37	37	-	(37)	-100.0%
Total Revenues	**36**	**-**	**37**	**37**	**-**	**(37)**	**-100.0%**
Full-Time Equivalents (FTEs)	**9.00**	**9.00**	**9.00**	**11.00**	**11.00**	**-**	**0.0%**

● Fire District Contingency

The SCFD 1 contingency sets aside funding to address potential changes in service delivery or emergency situations, such as catastrophic weather damage or major apparatus breakdowns. If necessary, budget authority can be transferred from the contingency to the correct operating fund centers in the department.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	4,630,000	4,630,000	5,000,000	370,000	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**4,630,000**	**4,630,000**	**5,000,000**	**370,000**	**8.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, allocate appropriate resources for technology support, and review the hardware and software needs of departments to ensure their technology needs are being met. Funding for 2026 is for approved TRB projects.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,690	3,915	3,915	2,805	(1,110)	-28.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**2,690**	**3,915**	**3,915**	**2,805**	**(1,110)**	**-28.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Fire Technical Response

SCFD 1 is a member of Kansas Task Force 5. Technical rescue includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	(14)	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**(14)**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Fire Research and Development

The research and development fund center accounts for donations from the public to purchase special tools and equipment, explore new technology, and attend training.

Fund(s): 242 - Fire District 1 - Research & Development/279 - Miscellaneous Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	12,719	-	(12,719)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	188,840	-	(188,840)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**201,559**	**-**	**(201,559)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	183,645	-	(183,645)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,785	4,180	1,894	19,808	2,387	(17,421)	-87.9%
Total Revenues	**1,785**	**4,180**	**1,894**	**203,453**	**2,387**	**(201,066)**	**-98.8%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Fire Training

The Fire Training program is responsible for Recruit training and continuing education for all employees in both fire and medical disciplines, while adhering to safety protocols and procedures. Most of the fire training activities take place at Station 32, Station 37, and at the Regional Training Center (RTC).

Fund(s): 279 - Miscellaneous Grants / 240 - Fire District 1 - General Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	406,531	334,797	679,457	679,457	450,701	(228,756)	-33.7%
Contractual Services	36,228	14,755	50,000	50,000	50,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	313,731	103,630	132,086	106,211	132,086	25,875	24.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	22,235	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**778,725**	**453,182**	**861,543**	**835,668**	**632,787**	**(202,881)**	**-24.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	31,000	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**31,000**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**3.50**	**4.50**	**4.50**	**2.00**	**2.00**	**-**	**0.0%**

Regional Forensic Science Center

Mission: To provide the highest quality medicolegal and advanced forensic laboratory services to Sedgwick County. The Forensic Laboratory services provide unbiased and accurate analytical testing to support the resolution of criminal cases. As an independent agency operating under the Division of Public Safety, the Regional Forensic Science Center collaborates with public health and criminal justice stakeholders to reduce crime and prevent deaths.

Shelly Steadman, Ph.D.
Director

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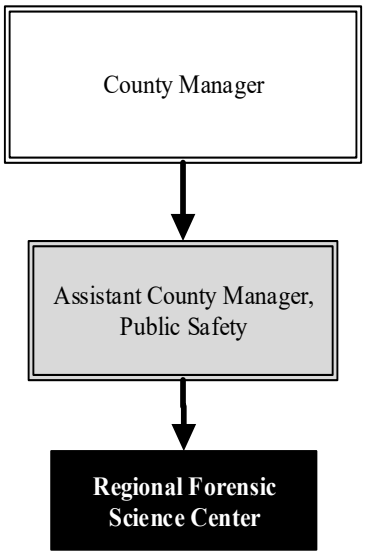
Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent or questionable deaths) of the District Coroner. The Center also functions as the crime laboratory for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Center provides autopsy services to several other Kansas counties on a "cost recovery fee" basis.

The RFSC employs well-respected scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in court cases.



Strategic Goals:

- *Provide timely, accurate, and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies*
- *Provide professional, unbiased, and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts*
- *Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases*

Highlights

- The RFSC provided forensic services to 29 other agencies to aid in their investigation of crime occurring in the region
- In 2024, Medical Investigations attended 561 scenes, and collected drugs and drug paraphernalia for testing at over 100 of the scenes
- The RFSC received and triaged 4,110 reports of death and performed 977 post-mortem examinations
- The deoxyribonucleic acid (DNA) database provided 66 hits that resulted in 59 new investigations aided

Accomplishments and Strategic Results

Accomplishments

The RFSC has had the following accomplishments:

- the Drug Identification Unit (Drug ID Unit) and Toxicology Laboratory continued to provide important metrics concerning identification and tracking of fentanyl throughout the region. These were made available on the RFSC website so that stakeholders could routinely access the updated numbers;
- Sedgwick County was selected as a Center for Disease Control (CDC) Overdose Data to Action (OD2A) Local Grant Recipient in 2023. The award was renewed for year-two of the five-year project, adding $250,000 to the RFSC budget. The funding is designated for testing of drugs and drug paraphernalia collected at scenes of death and has afforded the addition of one Drug Identification Scientist position and Drug Identification Laboratory equipment and supplies. The RFSC also continues to partner with the Kansas Department of Health and Environment (KDHE) as a sub-recipient to implement Strategy-Two of the State's OD2A which enables the expedited testing of post-mortem toxicology cases; and
- the DNA section was awarded $294,461 for operational costs, equipment, and training. The funding will also be used to offset the cost of maintaining critical instrumentation and analytical software. During 2024, the DNA lab made significant progress in reducing the back-log.

Strategic Results

The RFSC maintained all current national and international accreditations demonstrating that it is one of the premier forensic laboratories in the nation providing state-of-the-art forensic analyses of physical evidence (drugs, guns, and fire debris), biological evidence (DNA), and the execution of thorough medico -legal death investigations.

In 2024, the RFSC was unable to meet the goal of completing 90.0 percent of postmortem examinations in 90 days or less, but did make significant progress compared to 2023. The RFSC achieved 70.0 percent completion in 2024. Toxicology results continue to delay case completion, but have improved by way of staff completing analytical training, improved instrument reliability, and RFSC leveraging grant money for sending out some case types for expedited testing. Method validation on newly acquired instrumentation is underway that should allow for expanded inhouse toxicology testing in the future.

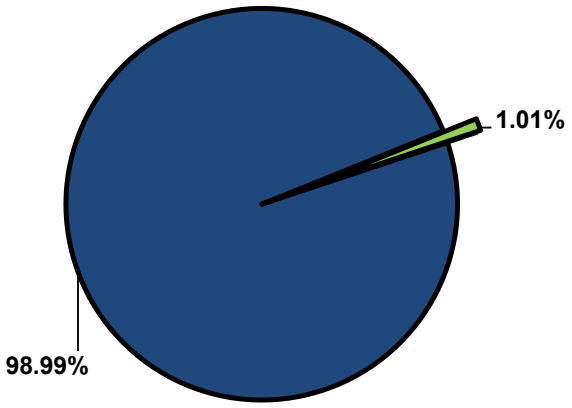
The RFSC was still unable to complete 50.0 percent of all forensic laboratory reports within 60 days throughout 2024. The RFSC achieved 37.0 percent completion in 2024. An extensive backlog accumulation of seized drug cases throughout 2021-2022 and loss of qualified scientists in the Drug ID Unit are the contributing factors for this metric shortfall. This issue continues to be compounded by the ongoing prevalence of opioid and poly-drug cases encountered by the RFSC.

Significant Budget Adjustments

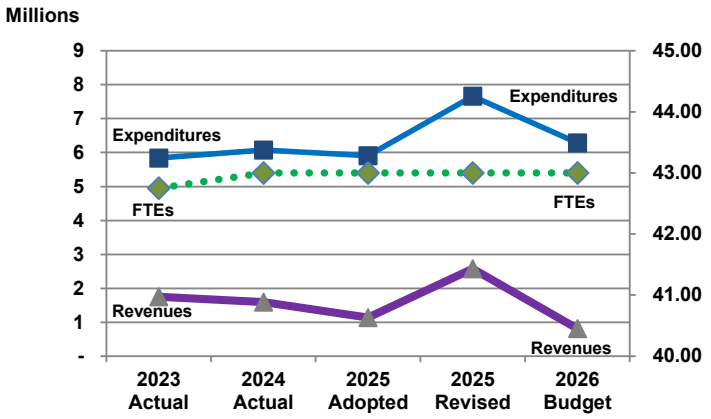
Significant adjustments to the Regional Forensic Science Center's 2026 budget include a decrease in expenditures ($1,503,455) and revenues ($1,187,191) due to a one-time increase in grants in 2025, a decrease in charges for services revenue ($330,672) due to a decrease in pathology services, an increase in contractuals ($132,246) for equipment maintenance, a decrease in equipment ($92,835) due to a 2025 transfer to contractuals for software license renewal, and an increase in personnel ($18,300) for a 20.0 percent increase for Forensic Scientist Drug Identification position.

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	4,015,798	4,529,083	4,996,382	5,225,580	5,247,587	22,007	0.42%
Contractual Services	698,061	631,076	468,441	893,254	587,056	(306,198)	-34.28%
Debt Service	-	-	-	-	-	-	
Commodities	564,191	614,349	439,038	729,857	452,688	(277,169)	-37.98%
Capital Improvements	-	3,324	-	-	-	-	
Capital Equipment	520,710	181,842	-	809,626	-	(809,626)	-100.00%
Interfund Transfers	40,000	118,000	-	-	-	-	
Total Expenditures	**5,838,760**	**6,077,673**	**5,903,861**	**7,658,317**	**6,287,331**	**(1,370,986)**	**-17.90%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	714,795	897,306	20,000	1,457,191	20,000	(1,437,191)	-98.63%
Charges for Services	1,037,526	698,274	1,118,103	1,118,103	787,430	(330,672)	-29.57%
All Other Revenue	427	836	1,390	1,390	2,490	1,100	79.18%
Total Revenues	**1,752,748**	**1,596,417**	**1,139,493**	**2,576,684**	**809,920**	**(1,766,763)**	**-68.57%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.75	42.00	42.00	42.00	42.00	-	0.00%
Non-Property Tax Funded	-	1.00	1.00	1.00	1.00	-	0.00%
Total FTEs	**42.75**	**43.00**	**43.00**	**43.00**	**43.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	5,228,890	5,332,474	5,828,039	5,829,039	6,206,571	377,532	6.48%
JAG Grants	60,124	26,364	-	28,795	-	(28,795)	-100.00%
Coroner - Grants	549,745	718,835	75,822	1,800,482	80,760	(1,719,722)	-95.51%
Total Expenditures	**5,838,760**	**6,077,673**	**5,903,861**	**7,658,317**	**6,287,331**	**(1,370,986)**	**-17.90%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to a one-time increase in grants in 2025	(1,503,455)	(1,187,191)	
Decrease in charges for services revenue due to a decrease in pathology services		(330,672)	
Increase in contractuals for equipment maintenance	132,246		
Decrease in equipment due to a 2025 transfer to contractuals for software license renewal	(92,835)		
Increase in personnel for 20.0 percent increase for Forensic Scientist Drug Identification position	18,300		
Total	(1,445,744)	(1,517,863)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
RFSC Administration	110	430,385	512,486	442,059	444,059	454,356	2.32%	4.00
Biology/DNA Laboratory	110	669,196	691,093	826,529	806,529	868,650	7.70%	6.00
Lab Management	110	106,869	54,215	87,038	70,038	138,746	98.10%	-
Toxicology	110	906,395	1,009,722	1,042,788	1,093,788	1,209,198	10.55%	7.00
Criminalistics Laboratory	110	498,090	563,585	687,144	687,144	696,377	1.34%	6.00
Autopsy	110	1,407,354	1,487,006	1,640,553	1,625,553	1,676,108	3.11%	9.00
Investigation	110	644,051	717,805	801,886	801,886	857,637	6.95%	7.00
Quality Assurance	110	251,483	296,562	300,042	300,042	305,499	1.82%	3.00
RFSC Equipment	110	315,066	-	-	-	-	0.00%	-
RFSC Other Grants	Multi.	609,870	745,199	75,822	1,829,278	80,760	-95.59%	1.00
Total		**5,838,760**	**6,077,673**	**5,903,861**	**7,658,317**	**6,287,331**	**-17.90%**	**43.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Coroner-Medical Examiner	110	CONTRACT	267,800	281,190	281,190	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	456,900	478,745	478,745	2.00	2.00	2.00
Director Forensic Science Center	110	GRADE 74	129,051	135,503	135,503	1.00	1.00	1.00
FSC QA and Compliance Manager	110	GRADE 70	111,884	117,479	117,479	1.00	1.00	1.00
Chief Toxicologist	110	GRADE 73	102,967	108,116	108,116	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE 65	99,281	100,823	106,872	1.00	1.00	1.00
Forensic Laboratory Manager	110	GRADE 68	290,895	295,361	295,361	3.00	3.00	3.00
Forensic Scientist III	110	GRADE 65	384,308	390,773	414,219	5.00	5.00	5.00
Medical Investigator II	110	GRADE 62	226,553	231,878	245,791	3.00	3.00	3.00
Forensic Scientist II	110	GRADE 63	548,615	571,406	600,323	9.00	9.00	9.00
Senior Administrative Officer	110	GRADE 59	63,374	66,542	66,542	1.00	1.00	1.00
Forensic Scientist I	110	GRADE 61	58,133	58,243	61,738	1.00	1.00	1.00
Medical Investigator I	110	GRADE 60	173,733	176,051	186,614	3.00	3.00	3.00
Forensic Pathology Assistant	110	GRADE 56	146,863	151,341	151,341	3.00	3.00	3.00
Administrative Support IV	110	GRADE 55	47,861	50,253	50,253	1.00	1.00	1.00
Pathology Assistant Supervisor	110	GRADE 58	50,883	49,608	49,608	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE 55	46,704	49,026	49,026	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	40,042	42,037	42,037	1.00	1.00	1.00
Evidence Technician	110	GRADE 53	39,528	41,496	41,496	1.00	1.00	1.00
Laboratory Technician	110	GRADE 53	37,964	36,837	36,837	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	35,949	34,403	34,403	1.00	1.00	1.00
Forensic Scientist I	256	GRADE 61	57,634	57,720	61,183	1.00	1.00	1.00
Subtotal					**3,614,677**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					208,824			
Overtime/On Call/Holiday Pay					55,383			
Benefits					1,368,703			
Total Personnel Budget					**5,247,587**	**43.00**	**43.00**	**43.00**

● Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for Pathology and the Forensic Laboratory. The Director, Forensic Administrator, and Administrative Specialists provide direction and support to the operational areas of the Regional Forensic Science Center (RFSC). The procurement of goods and services, revenue collection, and administration of grants and contracts are managed through this program. This program also serves as the point of contact and liaison to the public, other County departments, and the criminal justice system, as well as handling all Kansas Open Records Act (KORA), and criminal and civil discovery requests.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	363,562	366,465	414,009	414,009	423,306	9,297	2.2%
Contractual Services	14,422	15,999	15,050	17,050	16,050	(1,000)	-5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,400	12,022	13,000	13,000	15,000	2,000	15.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	40,000	118,000	-	-	-	-	0.0%
Total Expenditures	**430,385**	**512,486**	**442,059**	**444,059**	**454,356**	**10,297**	**2.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	35	35	50	15	42.9%
All Other Revenue	10	367	110	110	402	292	264.9%
Total Revenues	**10**	**367**	**145**	**145**	**452**	**307**	**211.3%**
Full-Time Equivalents (FTEs)	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

● Biology/DNA Laboratory

The Biology/Deoxyribonucleic Acid (DNA) Laboratory performs scientific analysis to detect and characterize biological fluids and develops DNA profiles that can be used for the identification or elimination of individuals associated with criminal investigations. The Laboratory also maintains the local DNA database, which facilitates comparisons of DNA profiles developed in Sedgwick County to profiles throughout the State and nation. The database searches provide investigative leads in cases that would otherwise go unsolved. Forensic DNA analysis is most applicable to crimes that are violent in nature (homicide/rape) and the expert testimony provided by program scientists is critical in high profile cases.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	592,696	639,048	705,529	705,529	757,900	52,371	7.4%
Contractual Services	910	611	21,000	1,000	20,750	19,750	1975.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	75,589	51,434	100,000	100,000	90,000	(10,000)	-10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**669,196**	**691,093**	**826,529**	**806,529**	**868,650**	**62,121**	**7.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	65	1,000	2,500	2,500	1,020	(1,480)	-59.2%
All Other Revenue	20	366	100	100	381	281	280.8%
Total Revenues	**84**	**1,366**	**2,600**	**2,600**	**1,401**	**(1,199)**	**-46.1%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

● Laboratory Management

Laboratory Management covers the required Federal and State licenses, traceable instrument calibration, and the cost of mandatory continuing education for the Center's scientists and physicians. Laboratory Management also covers the cost of compressed gases used throughout the various forensic laboratories and hazardous chemical/biomedical waste disposal. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the laboratory.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	80,750	33,236	51,000	39,000	102,246	63,246	162.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,120	20,979	36,038	31,038	36,500	5,462	17.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**106,869**	**54,215**	**87,038**	**70,038**	**138,746**	**68,708**	**98.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	20,000	20,000	20,000	-	0.0%
Charges For Service	30,698	1,728	52,000	52,000	51,834	(166)	-0.3%
All Other Revenue	-	-	1,000	1,000	1,000	-	0.0%
Total Revenues	**30,698**	**1,728**	**73,000**	**73,000**	**72,834**	**(166)**	**-0.2%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Toxicology

The Toxicology Laboratory provides forensic toxicology services for the District Coroner in death investigations and local law enforcement. The services include complete postmortem studies, analysis of drug facilitated sexual assault cases, and the analysis of both driving under the influence of alcohol (DUI) and driving under the influence of drugs (DUID) cases. The revenue generated is comprised of fees collected for postmortem forensic testing for out of county autopsy cases.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	570,110	677,668	727,788	727,788	778,510	50,723	7.0%
Contractual Services	168,630	126,657	140,000	185,000	230,000	45,000	24.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	167,655	205,398	175,000	181,000	200,688	19,688	10.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**906,395**	**1,009,722**	**1,042,788**	**1,093,788**	**1,209,198**	**115,411**	**10.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	67,957	72,338	69,908	69,908	74,092	4,184	6.0%
All Other Revenue	100	103	104	104	107	3	3.1%
Total Revenues	**68,057**	**72,441**	**70,012**	**70,012**	**74,199**	**4,187**	**6.0%**
Full-Time Equivalents (FTEs)	**7.25**	**7.00**	**7.00**	**7.00**	**7.00**	**-**	**0.0%**

• Criminalistics Laboratory

The Criminalistics Laboratory provides forensic examinations in drug identification, open container analysis, firearms, serial number restoration, functional testing, and fire debris.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	429,198	514,544	600,344	600,344	621,477	21,133	3.5%
Contractual Services	40,259	44,552	56,800	56,800	52,900	(3,900)	-6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,633	4,489	30,000	30,000	22,000	(8,000)	-26.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**498,090**	**563,585**	**687,144**	**687,144**	**696,377**	**9,233**	**1.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	567	309	578	578	415	(163)	-28.2%
All Other Revenue	73	-	75	75	100	25	32.6%
Total Revenues	**640**	**309**	**654**	**654**	**515**	**(139)**	**-21.2%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

• Autopsy

Forensic Pathology consists of identification of decedents and postmortem examinations. The autopsies are performed by Forensic Pathologists with expertise in the determination of cause and manner of death. Revenue consists of fees for autopsy services provided to other counties and creamation permits.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,209,228	1,296,800	1,414,553	1,414,553	1,469,108	54,555	3.9%
Contractual Services	144,529	119,359	156,000	141,000	132,000	(9,000)	-6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,597	70,847	70,000	70,000	75,000	5,000	7.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,407,354**	**1,487,006**	**1,640,553**	**1,625,553**	**1,676,108**	**50,555**	**3.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	938,240	622,899	993,081	993,081	659,920	(333,162)	-33.5%
All Other Revenue	-	-	-	-	500	500	0.0%
Total Revenues	**938,240**	**622,899**	**993,081**	**993,081**	**660,420**	**(332,662)**	**-33.5%**
Full-Time Equivalents (FTEs)	**9.50**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• Investigation

Forensic Medical Investigation triages to all deaths reported to the Coroner. If a case falls within the realm of the Coroner's jurisdiction, staff will conduct a medicolegal death investigation to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty twenty-four hours, seven days a week (24/7). Medical Investigation assists with the identification of decedents, performs searches for next of kin, and manages the final disposition of unclaimed remains.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	617,609	700,880	781,795	781,795	837,527	55,732	7.1%
Contractual Services	11,981	15,030	10,091	10,091	10,110	19	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,461	1,895	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**644,051**	**717,805**	**801,886**	**801,886**	**857,637**	**55,751**	**7.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**-**	**0.0%**

• Quality Assurance

Quality Assurance coordinates and manages the activities in all Laboratory programs relating to quality assurance and assists Pathology in quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits, and maintenance of personnel training records. This program ensures compliance with all State and Federal regulations and accreditation criteria. Costs associated with the RFSC's accreditation and annual inspections come out of this fund center. Quality Assurance also encompasses the Evidence Program of the Forensic Laboratory, which coordinates the receipt and release of evidence for the Center.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	225,218	261,047	276,542	276,542	278,999	2,457	0.9%
Contractual Services	21,562	34,613	18,500	18,500	23,000	4,500	24.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,703	903	5,000	5,000	3,500	(1,500)	-30.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**251,483**	**296,562**	**300,042**	**300,042**	**305,499**	**5,457**	**1.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

● Regional Forensic Science Center Equipment

In 2021, Sedgwick County Commissioners approved settlements in the first round of lawsuits filed against opioid manufacturers and distributors. With the settlement, the County received funds that can be used to recover costs related to the opioid crisis, as well as treatment and addiction programs to address the impact of the crisis. The RFSC is the main source of data for overdose-related deaths and illicit drug trends. As such, a portion of the settlement funds was used to purchase a liquid chromatography tandem mass spectrometer (LC-MS/MS), which is instrumentation used for the confirmation and quantitation of drugs in biological specimens. It is primarily used in the toxicology laboratory for the detection of drugs in post-mortem specimens collected during autopsy and is critical for the determination of cause of death.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	315,066	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**315,066**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Regional Forensic Science Center Other Grants

For many years, the RFSC has received a variety of no-match grants from the Federal government. These grants include Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction Program (CEBR), and Justice Assistance Grants (JAG). This funding has been used to supplement professional/technical staff training and for acquisition of analytical instrumentation to replace existing instrumentation or to enhance capacity and/or capability. On rare occasion, the funds have been used for scientific staff salaries and benefits.

Fund(s): 256 - Coroner - Grants / 263 - JAG Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	8,176	72,631	75,822	305,020	80,760	(224,260)	-73.5%
Contractual Services	215,018	241,020	-	424,813	-	(424,813)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	181,032	246,383	-	289,819	-	(289,819)	-100.0%
Capital Improvements	-	3,324	-	-	-	-	0.0%
Capital Equipment	205,643	181,842	-	809,626	-	(809,626)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**609,870**	**745,199**	**75,822**	**1,829,278**	**80,760**	**(1,748,517)**	**-95.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	714,795	897,306	-	1,437,191	-	(1,437,191)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	225	-	-	-	-	-	0.0%
Total Revenues	**715,020**	**897,306**	**-**	**1,437,191**	**-**	**(1,437,191)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

Department of Corrections

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

Steven Stonehouse
Director

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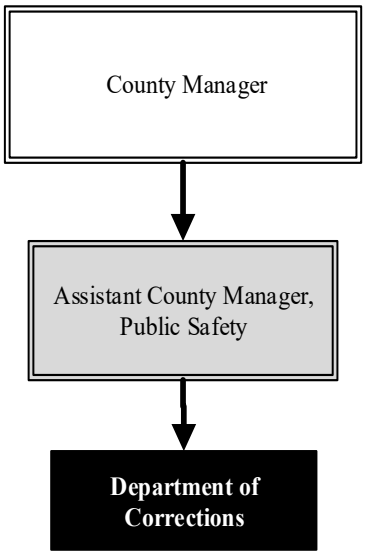
Overview

The Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. Programs involve a broad range of facilities and community-based correction interventions necessary to promote community safety and provide successful supervision of assigned adult and juvenile offenders.

The Department's services help promote community involvement in the corrections process, provide safe facilities, offer less costly alternatives to incarceration, provide supervision appropriate to the risk level, promote offender accountability, and provide services which increase chances for success and reduce recidivism.

The Department maintains a commitment to be a leader in the field and to provide correctional services in a manner consistent with the mission and values of Sedgwick County.



Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- Partnered with Justice Systems Partners to integrate an organizational model into SCDOC operations at all levels
- Adult Services was recognized for contributions to client success partnering with GoodWill Industries for education and training programs
- Collaboration with external, community partners continued forward momentum. In juvenile services, the Individual Justice Plans were implemented and training was provided to community partners

Accomplishments and Strategic Results

Accomplishments

The Department continues to focus on client success and employee satisfaction in the workplace. Initiatives implementing the Organizational Coaching Model seeks to help corrections staff members interact with clients in a helpful, coachlike manner to improve outcomes.

The Continuous Quality Improvement unit continues efforts to improve employees skills through training and coaching.

An environmental survey was conducted as a follow-up to the survey completed in 2021. In total, 82.0 percent of staff provided feedback, and the most significant areas of improvement were staff feeling like they were being fairly compensated for their work (a 30.0 percent increase), that leadership was more open to input (a 25.0 percent increase), and employees were treated with respect (a 21.0 percent increase). As a result, SCDOC has improved job satisfaction, increased ownership and responsibility of staff in carrying out organizational goals, and a more positive, person centered environment.

Strategic Results

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce the risk to public safety. Specific strategic results are found in Adult Services, Juvenile Services, and Juvenile Facilities.

Adult Services - Continued emphasis on developing staff skills in evidence-based cognitive behavioral practices. SCDOC has experienced a 1.4 percent increase in successful completions in 2024. The recidivism rate after one-year for successful discharges decreased across all programs in Adult Services.

Juvenile Field Services (JFS) - A strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved a 9.0 percent recidivism rate in 2024, which indicates that of 119 individuals, 11 were found guilty of new charges within one year of completing the program.

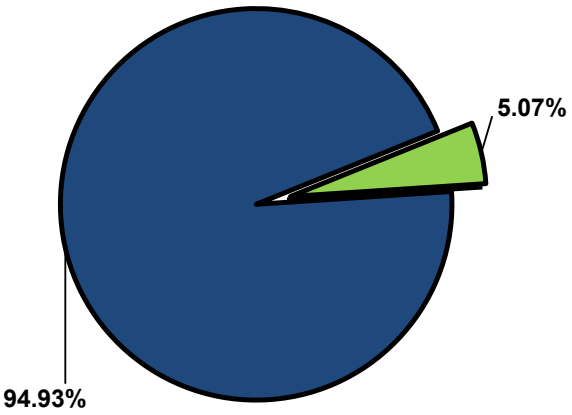
Juvenile Residential Facility (JRF) - A goal for the JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. JRF reopened with a max capacity of 16 clients in May 2023. In 2024, 91.0 percent of juveniles successfully completed their time at JRF.

Significant Budget Adjustments

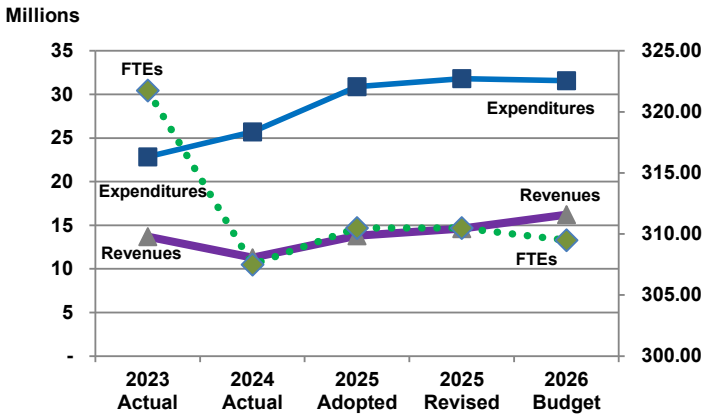
Significant adjustments to the Department of Corrections' 2026 budget include an increase in intergovernmental revenues ($2,747,921) due to increased grant funding, an increase in expenditures ($995,586) due to increased grant funding, a decrease in other revenue ($492,000) due to a decrease in grant match funding, a decrease in interfund transfers ($492,000) due to a decrease in grant match funding, a decrease in charges for services ($286,681) due to a decrease in average daily population, a decrease in commodities ($231,038) to bring in-line with anticipated actuals, a decrease in personnel ($101,960) due to the elimination of 1.0 full-time equivalent (FTE) Application Manager position, and an increase in charges for services ($89,661) due to an Adult Residential/Work Release revenue enhancement.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	18,719,865	20,731,650	24,827,110	24,900,527	24,907,832	7,305	0.03%
Contractual Services	3,115,168	3,938,805	4,143,648	4,935,740	5,441,974	506,234	10.26%
Debt Service	-	-	-	-	-	-	
Commodities	707,588	1,029,028	931,500	968,918	727,730	(241,188)	-24.89%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	62,637	-	-	5,001	-	(5,001)	-100.00%
Interfund Transfers	247,776	-	992,000	992,000	500,000	(492,000)	-49.60%
Total Expenditures	**22,853,034**	**25,699,483**	**30,894,258**	**31,802,187**	**31,577,536**	**(224,651)**	**-0.71%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	13,007,290	10,763,922	11,732,174	12,542,728	14,828,649	2,285,921	18.23%
Charges for Services	640,725	488,669	1,034,645	1,034,645	840,744	(193,901)	-18.74%
All Other Revenue	52,430	37,150	1,046,502	1,046,502	542,426	(504,076)	-48.17%
Total Revenues	**13,700,445**	**11,289,742**	**13,813,321**	**14,623,875**	**16,211,819**	**1,587,944**	**10.86%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	184.77	171.62	169.55	169.55	169.05	(0.50)	-0.29%
Non-Property Tax Funded	136.98	135.88	140.95	140.95	140.45	(0.50)	-0.35%
Total FTEs	**321.75**	**307.50**	**310.50**	**310.50**	**309.50**	**(1.00)**	**-0.32%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	12,128,795	13,905,887	16,715,854	16,738,104	16,233,017	(505,087)	-3.02%
Corrections - Grants	10,632,597	11,755,587	14,178,404	14,988,958	15,344,519	355,561	2.37%
JAG Grants	91,643	38,008	-	75,125	-	(75,125)	-100.00%
Total Expenditures	**22,853,034**	**25,699,483**	**30,894,258**	**31,802,187**	**31,577,536**	**(224,651)**	**-0.71%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to increased grant funding		2,747,921	
Increase in expenditures due to increased grant funding	995,586		
Decrease in other revenue due to a decrease grant match funding		(492,000)	
Decrease in interfund transfers due to a decrease in grant match funding	(492,000)		
Decrease in charges for services due to a decrease in average daily population		(286,681)	
Decrease in commodities to bring in-line with anticipated actuals	(231,038)		
Decrease in personnel due to elimination of 1.0 full-time equivalent (FTE) Application Manager position	(101,960)		(1.00)
Increase in charges for services due to an Adult Residental/Work Release revenue enhancement		89,661	
Total	170,588	2,058,901	(1.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Adult Services	Multi.	10,918,301	11,993,194	14,928,674	15,326,605	14,726,094	-3.92%	136.25
Juvenile Services	Multi.	4,373,809	5,046,301	6,079,416	6,070,771	6,636,259	9.31%	56.05
Juvenile Facilities	Multi.	7,560,925	8,659,988	9,886,169	10,404,811	10,215,182	-1.82%	117.20
Total		**22,853,034**	**25,699,483**	**30,894,258**	**31,802,187**	**31,577,536**	**-0.71%**	**309.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Corrections Director	110	GRADE 74	64,960	68,200	68,200	0.50	0.50	0.50
Deputy Director of Corrections	110	GRADE 69	155,007	162,757	162,757	1.50	1.50	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	24,602	25,829	25,829	0.25	0.25	0.25
ISO Corrections Coordinator	110	GRADE 131	44,860	47,532	47,532	0.50	0.50	0.50
Specialty Courts Administrator	110	GRADE 67	44,253	46,466	46,466	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	67,771	74,006	74,006	0.80	0.80	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	16,792	18,337	18,337	0.20	0.20	0.20
Adult Residential Prgm. Admin.	110	GRADE 67	43,434	45,606	45,606	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	42,930	45,077	45,077	0.50	0.50	0.50
Int. Supervision Officer III	110	GRADE 129	166,429	176,414	176,414	2.00	2.00	2.00
Corrections Program Manager	110	GRADE 65	139,476	147,082	147,082	1.70	1.70	1.70
Corrections Business Admin.	110	GRADE 67	37,377	39,246	39,246	0.50	0.50	0.50
Intensive Supervision Officer II	110	GRADE 127	169,935	180,128	180,128	2.50	2.50	2.50
Senior Customer Support Analyst	110	GRADE 60	32,436	34,060	34,060	0.50	0.50	0.50
Administrative Support V	110	GRADE 56	31,237	32,791	32,791	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	153,756	170,498	170,498	2.60	2.60	2.60
Intensive Supervision Officer I	110	GRADE 125	1,219,690	1,292,057	1,292,057	20.50	20.50	20.50
Management Analyst I	110	GRADE 59	28,065	31,242	31,242	0.50	0.50	0.50
Corrections Shift Supervisor	110	GRADE 128	227,652	240,323	240,323	4.00	4.00	4.00
Senior Administrative Officer	110	GRADE 59	113,449	113,308	113,308	2.00	2.00	2.00
Management Analyst II	110	GRADE 61	27,568	28,019	28,019	0.50	0.50	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	480,771	501,800	501,800	9.00	9.00	9.00
Senior Corrections Worker	110	GRADE 125	727,528	767,229	767,229	15.00	15.00	15.00
Administrative Supervisor II	110	GRADE 58	24,201	24,201	24,201	0.50	0.50	0.50
Administrative Support IV	110	GRADE 55	110,548	113,131	113,131	2.50	2.50	2.50
Administrative Supervisor I	110	GRADE 56	43,448	44,762	44,762	1.00	1.00	1.00
Control Booth Operator	110	GRADE 51	313,177	351,915	351,915	8.00	8.00	8.00
Corrections Worker	110	GRADE 124	2,910,754	3,051,474	3,051,474	69.50	69.50	69.50
PT Administrative Support III	110	EXCEPT	5,000	21,310	21,310	0.50	0.50	0.50
Housekeeper	110	GRADE 50	37,814	39,707	39,707	1.00	1.00	1.00
PT Corrections Worker	110	EXCEPT	162,303	204,769	204,769	5.50	5.50	5.50
PT Administrative Support I	110	EXCEPT	17,129	17,982	17,982	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	167,444	173,034	173,034	5.00	5.00	5.00
Application Manager	110	GRADE 65	35,047	36,799	-	0.50	0.50	-
HELD - Corrections Worker	110	GRADE 124	-	-	-	8.00	8.00	8.00
Corrections Director	253	GRADE 74	64,960	68,200	68,200	0.50	0.50	0.50
Deputy Director of Corrections	253	GRADE 69	155,007	162,757	162,757	1.50	1.50	1.50
Criminal Justice Alt. Admin.	253	GRADE 67	73,807	77,486	77,486	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	44,860	47,532	47,532	0.50	0.50	0.50
Specialty Courts Administrator	253	GRADE 67	44,253	46,466	46,466	0.50	0.50	0.50
Juvenile Detention Administrator	253	GRADE 67	16,943	18,501	18,501	0.20	0.20	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	67,169	73,349	73,349	0.80	0.80	0.80
Adult Residential Prgm. Admin.	253	GRADE 67	43,434	45,606	45,606	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	42,930	45,077	45,077	0.50	0.50	0.50
Int. Supervision Officer III	253	GRADE 129	542,299	576,153	576,153	7.00	7.00	7.00
Corrections Business Admin.	253	GRADE 67	37,377	39,246	39,246	0.50	0.50	0.50
Corrections Team Supervisor	253	GRADE 62	74,549	78,276	78,276	1.00	1.00	1.00
Corrections Program Manager	253	GRADE 65	156,358	174,156	174,156	2.30	2.30	2.30
Intensive Supervision Officer II	253	GRADE 127	903,434	1,048,445	1,048,445	13.50	14.50	14.50
Senior Customer Support Analyst	253	GRADE 60	32,436	34,060	34,060	0.50	0.50	0.50
Corrections Coordinator	253	GRADE 129	86,588	93,746	93,746	1.40	1.40	1.40
Administrative Support V	253	GRADE 56	31,237	32,791	32,791	0.50	0.50	0.50
Management Analyst I	253	GRADE 59	28,065	31,242	31,242	0.50	0.50	0.50
Corrections Shift Supervisor	253	GRADE 128	348,693	362,751	362,751	6.00	6.00	6.00
Intensive Supervision Officer I	253	GRADE 125	3,252,798	3,334,483	3,334,483	55.50	55.50	55.50
Senior Administrative Officer	253	GRADE 59	113,449	113,308	113,308	2.00	2.00	2.00
Management Analyst II	253	GRADE 61	27,568	28,019	28,019	0.50	0.50	0.50
Asst. Corrections Shift Sup.	253	GRADE 127	104,176	110,261	110,261	2.00	2.00	2.00
Corrections Worker	253	GRADE 124	953,705	957,226	957,226	20.50	19.50	19.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Administrative Supervisor II	253	GRADE 58	24,201	24,201	24,201	0.50	0.50	0.50
Administrative Support IV	253	GRADE 55	110,548	113,131	113,131	2.50	2.50	2.50
Administrative Supervisor I	253	GRADE 56	43,448	44,762	44,762	1.00	1.00	1.00
Administrative Support II	253	GRADE 52	37,213	39,062	39,062	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	133,700	137,612	137,612	4.00	4.00	4.00
Application Manager	253	GRADE 65	35,047	36,799	-	0.50	0.50	-
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE 124	-	-	-	2.00	2.00	2.00
HELD - ISO I	253	GRADE 125	-	-	-	5.00	5.00	5.00
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	4.00	4.00
Subtotal					**16,288,194**			
Add:								
Budgeted Personnel Savings					(250,590)			
Compensation Adjustments					888,506			
Overtime/On Call/Holiday Pay					550,180			
Benefits					7,431,542			
Total Personnel Budget					**24,907,832**	**310.50**	**310.50**	**309.50**

Corrections — Adult Services

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

Steven Stonehouse
Director

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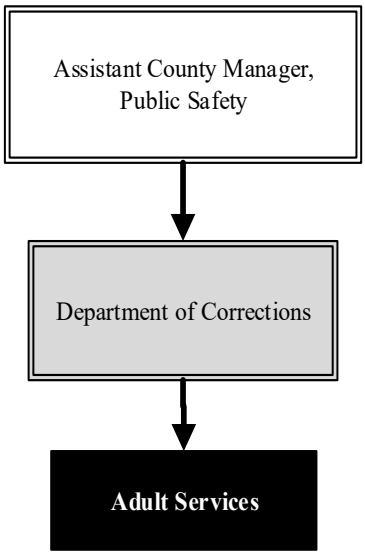
Overview

Adult Services includes community-based programs that target criminogenic risk factors of moderate to high-risk clients. Services delivered enhance community safety and increase the likelihood that felony involved individuals will become productive citizens.

Services are ordered by the courts and include monitoring behaviors and managing cases, which often involves addressing problems with substance abuse, mental health, housing, employment, and family.

The Adult Intensive Supervision Program (AISP) allows clients to reside in the community and receive intensive programming and supervision. The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to re-offend while assisting them in successfully reentering the community.



Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- Continued collaboration with Goodwill Industries and Wichita State University (WSU) Tech on the NexStep Unlocked vocational training program. Offerings include welding, computer numerical control (CNC), heating, ventilation and air conditioning (HVAC), automotive, and culinary programs
- Continued collaboration with Justice System Partners to implement the Organizational Coaching Model and coordinate continued quality improvement. Sedgwick County Department of Corrections (SCDOC) is ending year two of a five year project

Accomplishments and Strategic Results

Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Those strategies include increased exposure to cognitive behavioral and batterer's intervention programming, employment services, access to mental health Intensive Supervision Officers (ISO), and recovery support services. In addition, the Adult Residential, Drug Court, and Veterans Treatment Court programs offer targeted treatment and graduated sanction opportunities for a cross-section of the felony population that are at an increased risk to relapse, re-offend, and experience unstable living environments.

The Justice Reinvestment Initiative provides funding to support behavioral health interventions in Community Corrections. Currently, the funding supports a collaboration with Higher Ground to co-locate services and three mental health ISO's to provide access to behavioral health interventions for moderate and high-risk clients.

Strategic Results

The AISP's strategic goals include:

- Achieving a 75.0 percent successful completion rate or a 3.0 percent improvement from the previous year's successful completion rate. In 2024, a 52.7 percent successful completion rate was achieved.

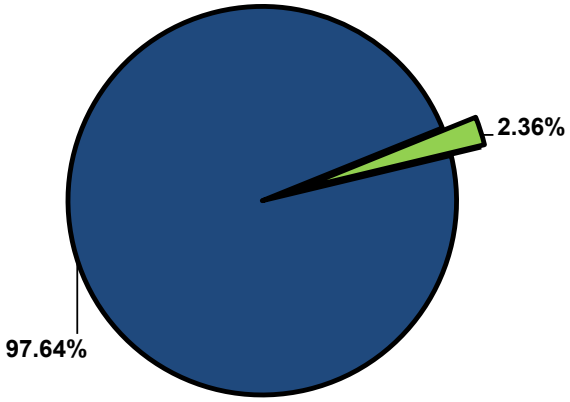
- In December 2024, Adult Residential entered into a contract with Vital Core Health Strategies, allowing for 24-hour onsite medication and healthcare services for residents assigned to the program. Medication management and decisions regarding clients medical needs, will no longer be the responsibility of Corrections supervisors. This allows Corrections Officers (CO) to focus on monitoring and overseeing the safety of staff and residents and enhances services available to clients.

Significant Budget Adjustments

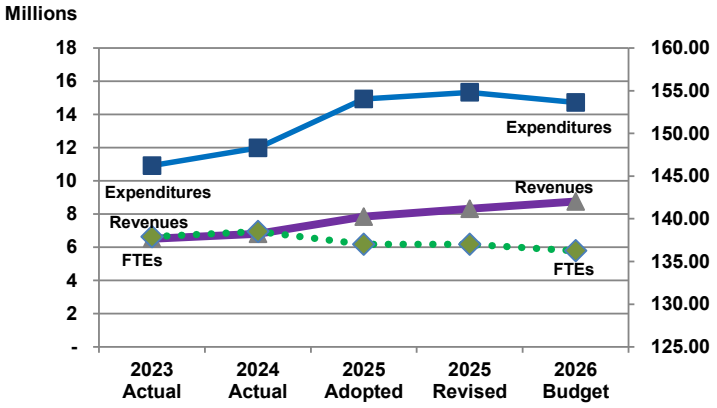
Significant adjustments to Corrections - Adult Services' 2026 budget include an increase in intergovernmental revenues ($1,601,378) due to increased grant funding, a decrease in other revenue ($492,000) due to a decrease in grant match funding, a decrease in interfund transfers ($492,000) due to a decrease in grant match funding, an increase in expenditures ($387,934) due to increased grant funding, a decrease in charges for services ($286,681) due to a decrease in average daily population, an increase in charges for services ($89,661) due to an Adult Residential/Work Release revenue enhancement, a decrease in personnel ($76,470) due to the elimination of 0.75 full-time equivalent (FTE) Application Manager position, and a decrease in commodities ($66,850) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	9,495,112	10,299,801	12,298,416	12,205,440	12,274,617	69,177	0.57%
Contractual Services	1,110,063	1,156,954	1,284,758	1,735,035	1,664,327	(70,708)	-4.08%
Debt Service	-	-	-	-	-	-	
Commodities	275,225	536,439	353,500	394,130	287,150	(106,980)	-27.14%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	37,900	-	-	-	-	-	
Interfund Transfers	-	-	992,000	992,000	500,000	(492,000)	-49.60%
Total Expenditures	**10,918,301**	**11,993,194**	**14,928,674**	**15,326,605**	**14,726,094**	**(600,511)**	**-3.92%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	5,842,026	6,292,708	5,788,120	6,250,120	7,389,498	1,139,378	18.23%
Charges for Services	633,548	478,040	1,026,645	1,026,645	829,625	(197,020)	-19.19%
All Other Revenue	36,172	33,906	1,037,192	1,037,192	539,115	(498,077)	-48.02%
Total Revenues	**6,511,745**	**6,804,654**	**7,851,957**	**8,313,957**	**8,758,238**	**444,281**	**5.34%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	59.12	58.95	53.35	53.35	52.85	(0.50)	-0.94%
Non-Property Tax Funded	78.77	79.56	83.65	83.65	83.40	(0.25)	-0.30%
Total FTEs	**137.89**	**138.51**	**137.00**	**137.00**	**136.25**	**(0.75)**	**-0.55%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	4,561,727	5,321,965	6,829,686	6,698,854	6,367,122	(331,732)	-4.95%
Corrections - Grants	6,264,931	6,671,214	8,098,988	8,569,633	8,358,972	(210,660)	-2.46%
JAG Grants	91,643	14	-	58,119	-	(58,119)	-100.00%
Total Expenditures	**10,918,301**	**11,993,194**	**14,928,674**	**15,326,605**	**14,726,094**	**(600,511)**	**-3.92%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to increased grant funding		1,601,378	
Decrease in other revenue due to a decrease grant match funding		(492,000)	
Decrease in interfund transfers due to a decrease in grant match funding	(492,000)		
Increase in expenditures due to increased grant funding	387,934		
Decrease in charges for services due to a decrease in average daily population		(286,681)	
Increase in charges for services due to an Adult Residental/Work Release revenue enhancement		89,661	
Decrease in personnel due to elimination of 0.75 full-time equivalent FTE Application Manager position	(76,470)		(0.75)
Decrease in commodities to bring in-line with anticipated actuals	(66,850)		
Total	(247,386)	912,358	(0.75)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Pretrial Program	110	1,274,142	1,191,987	1,274,020	1,279,338	1,312,495	2.59%	11.75
AISP General Fund	110	-	-	601,692	601,692	250,000	-58.45%	-
CQI & Prof. Development	110	179,839	226,524	277,555	292,555	284,918	-2.61%	2.50
Work Release	110	1,526,201	1,849,225	2,495,827	2,253,677	2,350,153	4.28%	22.60
Adult Administration	Multi.	1,598,064	2,097,222	1,996,244	2,082,244	2,145,228	3.02%	20.50
Adult Residential	Multi.	1,873,995	1,785,569	2,585,659	2,858,659	2,510,797	-12.17%	24.40
Specialty Courts	Multi.	553,635	862,600	911,213	916,213	919,715	0.38%	7.50
AISP	253	3,820,783	3,980,051	4,786,463	4,984,108	4,952,788	-0.63%	47.00
JAG Grants	263	91,643	14	-	58,119	-	-100.00%	-
Total		**10,918,301**	**11,993,194**	**14,928,674**	**15,326,605**	**14,726,094**	**-3.92%**	**136.25**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Corrections Director	110	GRADE 74	64,960	68,200	68,200	0.50	0.50	0.50
Deputy Director of Corrections	110	GRADE 69	155,007	162,757	162,757	1.50	1.50	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	24,602	25,829	25,829	0.25	0.25	0.25
Specialty Courts Administrator	110	GRADE 67	44,253	46,466	46,466	0.50	0.50	0.50
Adult Residential Prgm. Admin.	110	GRADE 67	43,434	45,606	45,606	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	42,930	45,077	45,077	0.50	0.50	0.50
Int. Supervision Officer III	110	GRADE 129	166,429	176,414	176,414	2.00	2.00	2.00
Corrections Program Manager	110	GRADE 65	38,719	40,655	40,655	0.50	0.50	0.50
Corrections Business Admin.	110	GRADE 67	37,377	39,246	39,246	0.50	0.50	0.50
Intensive Supervision Officer II	110	GRADE 127	138,913	147,243	147,243	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE 60	32,436	34,060	34,060	0.50	0.50	0.50
Administrative Support V	110	GRADE 56	31,237	32,791	32,791	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	35,209	38,376	38,376	0.60	0.60	0.60
Management Analyst I	110	GRADE 59	28,065	31,242	31,242	0.50	0.50	0.50
Intensive Supervision Officer I	110	GRADE 125	1,000,078	1,059,513	1,059,513	17.00	17.00	17.00
Senior Administrative Officer	110	GRADE 59	113,449	113,308	113,308	2.00	2.00	2.00
Management Analyst II	110	GRADE 61	27,568	28,019	28,019	0.50	0.50	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	50,294	54,725	54,725	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE 125	146,010	152,277	152,277	3.00	3.00	3.00
Administrative Supervisor II	110	GRADE 58	24,201	24,201	24,201	0.50	0.50	0.50
Corrections Worker	110	GRADE 124	362,812	379,642	379,642	8.00	8.00	8.00
Administrative Support IV	110	GRADE 55	88,653	90,147	90,147	2.00	2.00	2.00
Administrative Supervisor I	110	GRADE 56	43,448	44,762	44,762	1.00	1.00	1.00
PT Administrative Support III	110	EXCEPT	5,000	21,310	21,310	0.50	0.50	0.50
PT Administrative Support I	110	EXCEPT	17,129	17,982	17,982	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	133,700	137,612	137,612	4.00	4.00	4.00
PT Corrections Worker	110	EXCEPT	53,451	56,488	56,488	2.00	2.00	2.00
Application Manager	110	GRADE 65	35,047	36,799	-	0.50	0.50	-
Corrections Director	253	GRADE 74	32,480	34,100	34,100	0.25	0.25	0.25
Deputy Director of Corrections	253	GRADE 69	78,137	82,043	82,043	0.75	0.75	0.75
Criminal Justice Alt. Admin.	253	GRADE 67	73,807	77,486	77,486	0.75	0.75	0.75
Specialty Courts Administrator	253	GRADE 67	44,253	46,466	46,466	0.50	0.50	0.50
Adult Residential Prgm. Admin.	253	GRADE 67	43,434	45,606	45,606	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	21,465	22,538	22,538	0.25	0.25	0.25
Int. Supervision Officer III	253	GRADE 129	458,532	487,360	487,360	6.00	6.00	6.00
Corrections Business Admin.	253	GRADE 67	18,689	19,623	19,623	0.25	0.25	0.25
Intensive Supervision Officer II	253	GRADE 127	511,906	573,685	573,685	8.00	8.00	8.00
Corrections Program Manager	253	GRADE 65	75,392	86,554	86,554	1.25	1.25	1.25
Senior Customer Support Analyst	253	GRADE 60	16,218	17,030	17,030	0.25	0.25	0.25
Administrative Support V	253	GRADE 56	15,619	16,396	16,396	0.25	0.25	0.25
Corrections Coordinator	253	GRADE 129	23,472	25,584	25,584	0.40	0.40	0.40
Management Analyst I	253	GRADE 59	14,033	15,621	15,621	0.25	0.25	0.25
Intensive Supervision Officer I	253	GRADE 125	2,166,744	2,241,547	2,241,547	36.00	37.00	37.00
Corrections Shift Supervisor	253	GRADE 128	166,575	170,580	170,580	3.00	3.00	3.00
Senior Administrative Officer	253	GRADE 59	56,724	56,654	56,654	1.00	1.00	1.00
Management Analyst II	253	GRADE 61	13,784	14,010	14,010	0.25	0.25	0.25
Asst. Corrections Shift Sup.	253	GRADE 127	104,176	110,261	110,261	2.00	2.00	2.00
Administrative Supervisor II	253	GRADE 58	12,100	12,100	12,100	0.25	0.25	0.25
Corrections Worker	253	GRADE 124	547,955	527,613	527,613	12.00	11.00	11.00
Administrative Supervisor I	253	GRADE 56	21,638	22,807	22,807	0.50	0.50	0.50
Administrative Support IV	253	GRADE 55	54,738	56,004	56,004	1.25	1.25	1.25
Administrative Support I	253	GRADE 51	117,321	120,655	120,655	3.50	3.50	3.50
Application Manager	253	GRADE 65	17,523	18,399	-	0.25	0.25	-
HELD - Corrections Worker	253	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - ISO I	253	GRADE 125	-	-	-	3.00	3.00	3.00
Subtotal					**7,996,268**			
Add:								
Budgeted Personnel Savings					(10,055)			
Compensation Adjustments					422,114			
Overtime/On Call/Holiday Pay					98,198			
Benefits					3,768,092			
Total Personnel Budget					**12,274,617**	**137.00**	**137.00**	**136.25**

• Pretrial Program

Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. Pretrial Services diverts inmates from the Adult Detention Facility to client homes under supervision of assigned Intensive Supervision Officers (ISO's). The terms of supervision are outlined by bond conditions imposed by the assigning court. The goal is to ensure that clients are following bond conditions, remain in contact with their attorney, and appear at their scheduled court hearings.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,228,704	1,125,769	1,212,338	1,212,338	1,266,143	53,805	4.4%
Contractual Services	35,396	41,973	46,682	52,000	36,352	(15,648)	-30.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,042	24,245	15,000	15,000	10,000	(5,000)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,274,142**	**1,191,987**	**1,274,020**	**1,279,338**	**1,312,495**	**33,157**	**2.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,164	5,175	5,261	5,261	5,409	148	2.8%
All Other Revenue	63	68	66	66	70	5	7.4%
Total Revenues	**5,227**	**5,243**	**5,326**	**5,326**	**5,479**	**153**	**2.9%**
Full-Time Equivalents (FTEs)	**15.40**	**14.25**	**11.75**	**11.75**	**11.75**	**-**	**0.0%**

• Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	601,692	601,692	250,000	(351,692)	-58.5%
Total Expenditures	**-**	**-**	**601,692**	**601,692**	**250,000**	**(351,692)**	**-58.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Continuous Quality Improvement and Professional Development

The Sedgwick County Department of Corrections (SCDOC) operates a Continuous Quality Improvement (CQI) team that is the central point for managing and measuring activities related to quality improvement. The CQI team is responsible for developing and implementing programs and strategies that contribute to department outcomes and support a positive work environment. These strategies will allow the department to identify necessary improvements to all services provided. The professional development team provides training to meet the needs of staff with varying levels of experience. CQI Officers utilize a variety of skill development techniques to support the continuous improvement of staff, enabling them to adapt to challenges, provide better services, and contribute to more effective programs.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	158,943	192,139	251,805	251,805	246,918	(4,887)	-1.9%
Contractual Services	14,568	22,518	5,750	18,750	15,000	(3,750)	-20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,328	11,866	20,000	22,000	23,000	1,000	4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**179,839**	**226,524**	**277,555**	**292,555**	**284,918**	**(7,637)**	**-2.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.26**	**2.82**	**2.50**	**2.50**	**2.50**	**-**	**0.0%**

• Work Release

The Work Release Program provides an alternative to incarceration for misdemeanor and felony offenders who meet established criteria. Clients are authorized by the Municipal or District Court to serve commitments or sanctions at the Work Release Program. This highly structured residential program has the capacity to serve 100 clients and affords them the opportunity to retain or seek employment while also serving a court-ordered sentence or sanction. Comprehensive employment programming supports clients efforts to secure and maintain viable employment. Additionally, clients have the opportunity to connect to services and address issues that have impacted their ability to be successful in the community.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,274,411	1,494,594	1,826,884	1,733,908	1,757,153	23,245	1.3%
Contractual Services	162,032	181,215	518,943	369,769	484,000	114,231	30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	89,758	173,417	150,000	150,000	109,000	(41,000)	-27.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,526,201**	**1,849,225**	**2,495,827**	**2,253,677**	**2,350,153**	**96,476**	**4.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	154,082	112,693	160,307	160,307	152,518	(7,788)	-4.9%
All Other Revenue	3,957	1,619	4,055	4,055	1,683	(2,372)	-58.5%
Total Revenues	**158,038**	**114,312**	**164,361**	**164,361**	**154,201**	**(10,160)**	**-6.2%**
Full-Time Equivalents (FTEs)	**23.05**	**23.55**	**22.60**	**22.60**	**22.60**	**-**	**0.0%**

• Adult Administration

Adult Administration includes management that provides direct oversight for all adult programming that includes Work Release, Adult Residential, Drug Court, Pretrial Services, and Adult Intensive Supervision. Core functions include program and business support staff operations, grant writing, contract and compliance auditing, inventory control, budgetary responsibilities, personnel management, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

Fund(s): 253 - Corrections - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,408,408	1,724,583	1,921,244	1,921,244	1,967,028	45,784	2.4%
Contractual Services	177,304	278,135	50,000	109,370	115,650	6,280	5.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,352	94,504	25,000	51,630	62,550	10,920	21.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,598,064**	**2,097,222**	**1,996,244**	**2,082,244**	**2,145,228**	**62,984**	**3.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,736,125	5,253,374	911,339	911,339	961,531	50,192	5.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**2,736,125**	**5,253,374**	**911,339**	**911,339**	**961,531**	**50,192**	**5.5%**
Full-Time Equivalents (FTEs)	**21.38**	**21.49**	**21.25**	**21.25**	**20.50**	**(0.75)**	**-3.5%**

• Adult Residential

Adult Residential is a 65-bed facility for male and female offenders under Community Corrections supervision. The purpose of this program is to emphasize intensive supervision and accountability by monitoring clients' daily activities in the community and in treatment. Clients are court-ordered to complete Adult Residential as a response to violating conditions of their probation. While in Adult Residential, clients are required to maintain full-time employment, participate in educational/vocational programming, and enroll in any needed treatment. Emphasis is placed on life skills, budgeting of personal income, completion of court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based services are provided based on the needs of the client and are designed to reduce probation violations and recidivism. The average length of stay is 130 days.

Fund(s): 253 - Corrections - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,688,565	1,616,292	2,049,911	1,990,911	1,860,064	(130,847)	-6.6%
Contractual Services	111,772	104,195	95,440	415,440	363,633	(51,807)	-12.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,658	65,082	50,000	62,000	37,100	(24,900)	-40.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	390,308	390,308	250,000	(140,308)	-35.9%
Total Expenditures	**1,873,995**	**1,785,569**	**2,585,659**	**2,858,659**	**2,510,797**	**(347,862)**	**-12.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	724,726	-	1,199,452	1,411,452	1,692,578	281,126	19.9%
Charges For Service	286,647	199,052	452,072	452,072	509,389	57,317	12.7%
All Other Revenue	21,730	16,233	420,308	420,308	280,000	(140,308)	-33.4%
Total Revenues	**1,033,103**	**215,286**	**2,071,832**	**2,283,832**	**2,481,967**	**198,135**	**8.7%**
Full-Time Equivalents (FTEs)	**26.40**	**26.40**	**25.40**	**24.40**	**24.40**	**-**	**0.0%**

• Sedgwick County Specialty Courts

Sedgwick County Specialty Courts consist of a Drug Court and Veterans Treatment Court. The Drug Court supervises felony offenders who have violated probation as a result of a substance use disorder. Offenders are assigned to an Intensive Supervision Officer (ISO) who monitors compliance with court-ordered conditions and works with them to achieve sustainable behavioral change. Clients are subject to frequent judicial interactions, mandatory drug testing, coordinated substance use treatment, case management and incentives and sanctions. The Veterans Treatment Court connects veterans in the criminal justice system to resources to address substance use, mental health and other needs. It includes intensive supervision and treatment, instead of jail or prison.

Fund(s): 253 - Corrections - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	432,569	677,350	711,213	711,213	744,715	33,502	4.7%
Contractual Services	112,161	175,830	185,000	190,000	170,000	(20,000)	-10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,905	9,421	15,000	15,000	5,000	(10,000)	-66.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**553,635**	**862,600**	**911,213**	**916,213**	**919,715**	**3,502**	**0.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,766	160,095	148,711	148,711	156,896	8,185	5.5%
Charges For Service	9,117	11,017	9,263	9,263	10,496	1,233	13.3%
All Other Revenue	533	749	555	555	771	216	39.0%
Total Revenues	**44,417**	**171,861**	**158,529**	**158,529**	**168,163**	**9,634**	**6.1%**
Full-Time Equivalents (FTEs)	**5.40**	**7.00**	**7.50**	**7.50**	**7.50**	**-**	**0.0%**

• Adult Intensive Supervision Program

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	3,303,512	3,469,073	4,325,020	4,384,020	4,432,596	48,575	1.1%
Contractual Services	444,718	353,073	382,943	521,588	479,692	(41,896)	-8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	72,553	157,905	78,500	78,500	40,500	(38,000)	-48.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**3,820,783**	**3,980,051**	**4,786,463**	**4,984,108**	**4,952,788**	**(31,321)**	**-0.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,223,268	860,965	3,528,618	3,778,618	4,578,493	799,875	21.2%
Charges For Service	178,538	150,102	399,743	399,743	151,813	(247,929)	-62.0%
All Other Revenue	9,889	15,237	612,209	612,209	256,590	(355,619)	-58.1%
Total Revenues	**2,411,695**	**1,026,304**	**4,540,570**	**4,790,570**	**4,986,897**	**196,327**	**4.1%**
Full-Time Equivalents (FTEs)	**45.00**	**43.00**	**46.00**	**47.00**	**47.00**	**-**	**0.0%**

● JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of Federal criminal justice funding to State and local jurisdictions. Funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives.

Fund(s): 263 - JAG Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	52,113	14	-	58,119	-	(58,119)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,630	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	37,900	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**91,643**	**14**	**-**	**58,119**	**-**	**(58,119)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	123,141	18,274	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**123,141**	**18,274**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Corrections — Juvenile Services

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

Steven Stonehouse
Director

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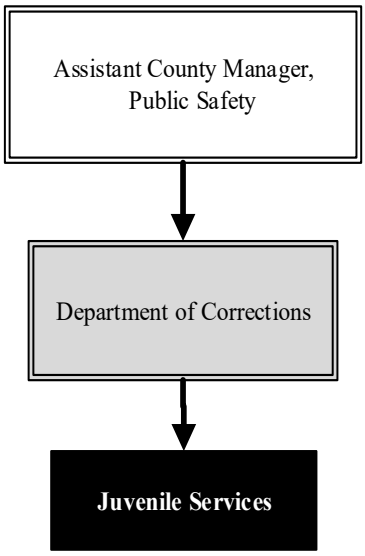
Overview

Juvenile Field Services (JFS) offers an array of correctional services to youth and their families in Sedgwick County. The County offers residential and alternatives to residential services for alleged and adjudicated juvenile offenders.

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services (KDOC-JS) to provide community-based services that address juvenile delinquency in the 18th Judicial District.

In addition, the Evening Reporting Center (ERC) works in collaboration with regional partners (Elk, Butler, Greenwood, Harvey, McPherson, Cowley, Barton, Ellsworth, Rice, and Sumner counties) to provide services.



Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- Home Based Services served a total of 109 youth in 2024 as an alternative to detention. Only 3.0 percent were discharged from supervision unsuccessfully due to having a new arrest while under Home Based Services
- In 2024, JFS had a 70.0 percent successful completion rate, which increased from 63.0 percent in 2023

Accomplishments and Strategic Results

Accomplishments

Juvenile Community Corrections continues to provide the ERC evidence-based cognitive behavioral interventions programming to moderate to high-risk clients. The ERC provides this programming to Sedgwick County and partnering counties at no charge to the clients. For 2024, ERC has a successful completion rate of 95.0 percent, meaning 69 of 73 closures were successful.

Strategic Results

The Juvenile Intake and Assessment Center (JIAC) developed a goal to refer services to youth 100.0 percent of the time. In State Fiscal Year 2024 (SFY24) JIAC referred services to 289 youth. This is 100.0 percent referral recommendation for SFY24.

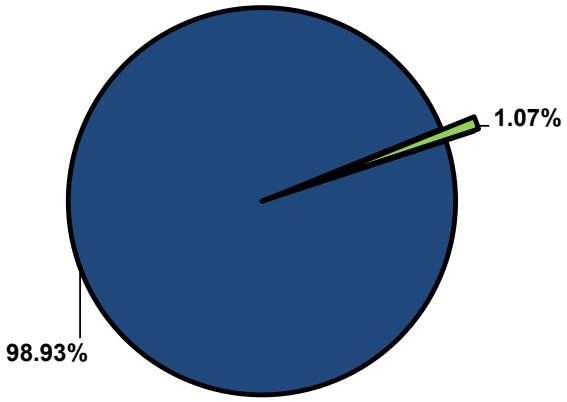
JFS' strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved a 9.0 percent recidivism rate in 2024, which indicates that of 116 individuals, 11 were found guilty of a new charge within one-year of completing the program. This is a valuable measure of the program's effectiveness in facilitating positive behavior change.

Significant Budget Adjustments

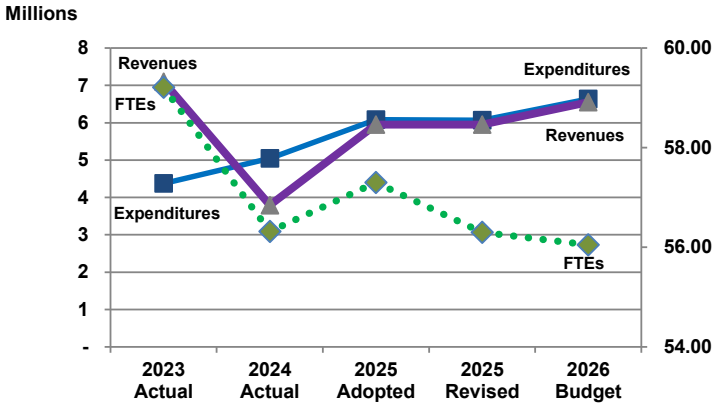
Significant adjustments to Corrections - Juvenile Services' 2026 budget include an increase in intergovernmental revenues ($595,102) and expenditures ($538,181) due to increased grant funding and a decrease in personnel ($25,490) due to the elimination of 0.25 full-time equivalent (FTE) Application Manager position.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	3,534,411	3,973,822	4,641,938	4,641,938	4,674,725	32,787	0.71%
Contractual Services	775,277	943,377	1,298,478	1,284,983	1,787,454	502,471	39.10%
Debt Service	-	-	-	-	-	-	
Commodities	64,120	129,102	139,000	143,850	174,080	30,230	21.01%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**4,373,809**	**5,046,301**	**6,079,416**	**6,070,771**	**6,636,259**	**565,489**	**9.31%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	7,087,182	3,783,863	5,944,054	5,944,054	6,539,156	595,102	10.01%
Charges for Services	4,973	10,629	8,000	8,000	11,119	3,119	38.98%
All Other Revenue	6,823	-	100	100	-	(100)	-100.00%
Total Revenues	**7,098,978**	**3,794,492**	**5,952,154**	**5,952,154**	**6,550,274**	**598,120**	**10.05%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	-	-	-	-	-	
Non-Property Tax Funded	58.21	56.32	57.30	56.30	56.05	(0.25)	-0.44%
Total FTEs	**59.21**	**56.32**	**57.30**	**56.30**	**56.05**	**(0.25)**	**-0.44%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,994	-	-	-	-	-	
Corrections - Grants	4,371,814	5,046,301	6,079,416	6,070,771	6,636,259	565,489	9.31%
Total Expenditures	**4,373,809**	**5,046,301**	**6,079,416**	**6,070,771**	**6,636,259**	**565,489**	**9.31%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues and expenditures due to increased grant funding	538,181	595,102	
Decrease in personnel due to elimination of 0.25 full-time equivalent FTE Application Manager position	(25,490)		(0.25)
Total	512,691	595,102	(0.25)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
JRBG Alt. Program	110	1,994	-	-	-	-	0.00%	-
Juv. Serv. Grants	253	711,816	631,707	931,300	931,300	1,679,367	80.33%	2.00
JIAC	253	888,336	1,047,809	1,080,601	1,080,601	1,099,610	1.76%	12.00
Juvenile Field Services	253	2,389,911	2,770,789	3,249,013	3,240,368	3,037,534	-6.26%	33.80
JJA Administration	253	381,751	595,995	818,502	818,502	819,749	0.15%	8.25
Total		**4,373,809**	**5,046,301**	**6,079,416**	**6,070,771**	**6,636,259**	**9.31%**	**56.05**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Corrections Director	253	GRADE 74	32,480	34,100	34,100	0.25	0.25	0.25
Deputy Director of Corrections	253	GRADE 69	76,870	80,714	80,714	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	44,860	47,532	47,532	0.50	0.50	0.50
Juvenile Detention Administrator	253	GRADE 67	16,943	18,501	18,501	0.20	0.20	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	67,169	73,349	73,349	0.80	0.80	0.80
CQI Administrator	253	GRADE 67	21,465	22,538	22,538	0.25	0.25	0.25
Int. Supervision Officer III	253	GRADE 129	83,767	88,793	88,793	1.00	1.00	1.00
Corrections Program Manager	253	GRADE 65	80,965	87,601	87,601	1.05	1.05	1.05
Corrections Business Admin.	253	GRADE 67	18,689	19,623	19,623	0.25	0.25	0.25
Corrections Team Supervisor	253	GRADE 62	74,549	78,276	78,276	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE 127	391,528	412,506	412,506	5.50	5.50	5.50
Corrections Coordinator	253	GRADE 129	63,116	68,162	68,162	1.00	1.00	1.00
Senior Customer Support Analyst	253	GRADE 60	16,218	17,030	17,030	0.25	0.25	0.25
Administrative Support V	253	GRADE 56	15,619	16,396	16,396	0.25	0.25	0.25
Corrections Shift Supervisor	253	GRADE 128	182,119	192,171	192,171	3.00	3.00	3.00
Management Analyst I	253	GRADE 59	14,033	15,621	15,621	0.25	0.25	0.25
Intensive Supervision Officer I	253	GRADE 125	1,086,053	1,092,936	1,092,936	19.50	18.50	18.50
Senior Administrative Officer	253	GRADE 59	56,724	56,654	56,654	1.00	1.00	1.00
Management Analyst II	253	GRADE 61	13,784	14,010	14,010	0.25	0.25	0.25
Corrections Worker	253	GRADE 124	405,751	429,614	429,614	8.50	8.50	8.50
Administrative Supervisor II	253	GRADE 58	12,100	12,100	12,100	0.25	0.25	0.25
Administrative Support IV	253	GRADE 55	55,810	57,127	57,127	1.25	1.25	1.25
Administrative Supervisor I	253	GRADE 56	21,810	21,954	21,954	0.50	0.50	0.50
Administrative Support II	253	GRADE 52	37,213	39,062	39,062	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	16,380	16,957	16,957	0.50	0.50	0.50
Application Manager	253	GRADE 65	17,523	18,399	-	0.25	0.25	-
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	1.00	1.00
HELD - Corrections Worker	253	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - ISO I	253	GRADE 125	-	-	-	2.00	2.00	2.00
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	4.00	4.00
Subtotal					**3,013,327**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					180,948			
Overtime/On Call/Holiday Pay					87,196			
Benefits					1,393,254			
Total Personnel Budget					**4,674,725**	**57.30**	**56.30**	**56.05**

• Judge Riddel Boys & Girls Alternative Program

The Judge Riddel Boys & Girls Alternative Program was an enhancement in services provided to juvenile offenders in Sedgwick County. The program consisted of two components that provided evidence-based cognitive behavioral programming and a practice change in juvenile services that implemented a strengths-based model of family engagement. The cognitive behavioral programming included the "Thinking for a Change" and "Aggression Replacement Training" curriculums that were evidence-based and were shown to reduce recidivism. The program is no longer funded by Sedgwick County, funding provided by a grant through the Kansas Department of Corrections (KDOC) since 2024.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,094	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(100)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,994**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the KDOC block grant within the local community. This includes prevention services and evidence-based funding. Prevention funding is utilized to pay for legal representation for detained youth. The evidence-based practice funding includes auditing and reporting responsibilities through the Sedgwick County Department of Corrections (SCDOC). Reinvestment and regional grant programs are on a two year cycle for 2024-2025. SCDOC will continue to apply for funding to maintain the Evening Reporting Center and the collaboration with surrounding counties for youth services. The Sedgwick County Crime Prevention funding involves a Request for Proposal (RFP) process to select agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan. The Sedgwick County Crime Prevention programs were selected and began programming in January 2024.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	135,148	128,869	143,942	143,942	141,094	(2,849)	-2.0%
Contractual Services	570,936	505,321	782,357	782,357	1,537,173	754,816	96.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,732	(2,483)	5,000	5,000	1,100	(3,900)	-78.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**711,816**	**631,707**	**931,300**	**931,300**	**1,679,367**	**748,067**	**80.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,088,032	326,414	1,078,642	1,078,642	1,772,680	694,038	64.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,102	-	-	-	-	-	0.0%
Total Revenues	**2,094,134**	**326,414**	**1,078,642**	**1,078,642**	**1,772,680**	**694,038**	**64.3%**
Full-Time Equivalents (FTEs)	**2.50**	**2.00**	**2.00**	**2.00**	**2.00**	**-**	**0.0%**

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies, and provides service referrals to families who call in for assistance. The strategy is to intervene early and prevent youth from moving deeper into the juvenile justice system. JIAC expanded their prevention efforts in July 2020 with the implementation of a program designed to provide youth and their families with immediate intervention services. The Immediate Intervention Services Program (IIP) development process is a collaboration with the Office of the District Attorney, 18th Judicial District of the State of Kansas, and the SCDOC. Additionally, JIAC operates the POWER Program, which serves low-risk youth and families through the Evidence-Based Services grant.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	877,727	920,691	994,564	994,564	1,056,110	61,546	6.2%
Contractual Services	2,723	71,892	36,037	36,037	19,000	(17,037)	-47.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,886	55,226	50,000	50,000	24,500	(25,500)	-51.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**888,336**	**1,047,809**	**1,080,601**	**1,080,601**	**1,099,610**	**19,009**	**1.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	493,486	303,880	1,023,411	1,023,411	1,048,919	25,508	2.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**493,486**	**303,880**	**1,023,411**	**1,023,411**	**1,048,919**	**25,508**	**2.5%**
Full-Time Equivalents (FTEs)	**12.00**	**12.00**	**12.00**	**12.00**	**12.00**	**-**	**0.0%**

• Juvenile Field Services

Juvenile Field Services (JFS) operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision is an intensive community-based program providing services to offenders at risk of entering State custody and placed on intensive supervision probation by the Court. Juvenile Case Management provides supervision for juveniles in custody. Offenders are supervised according to a level system based on their risk to re-offend. Intensive Supervision Officers (ISO's) make frequent contacts with employers, educators, treatment providers, and the offender. In some cases, electronic monitoring and drug and alcohol testing are used. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing and improving the impact of a positive family relationship.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	2,139,804	2,328,267	2,684,930	2,684,930	2,657,773	(27,157)	-1.0%
Contractual Services	199,505	366,164	480,083	466,588	231,281	(235,307)	-50.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,602	76,358	84,000	88,850	148,480	59,630	67.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,389,911**	**2,770,789**	**3,249,013**	**3,240,368**	**3,037,534**	**(202,834)**	**-6.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,295,795	680,304	3,070,971	3,070,971	2,913,311	(157,660)	-5.1%
Charges For Service	4,973	10,629	8,000	8,000	11,119	3,119	39.0%
All Other Revenue	721	-	100	100	-	(100)	-100.0%
Total Revenues	**3,301,488**	**690,933**	**3,079,071**	**3,079,071**	**2,924,430**	**(154,641)**	**-5.0%**
Full-Time Equivalents (FTEs)	**39.16**	**36.66**	**34.80**	**33.80**	**33.80**	**-**	**0.0%**

• Juvenile Services Administration

Administrative Services provides oversight to programs funded by the Kansas Department of Corrections - Juvenile Services Division. Administrative Services provides administrative support for such activities as the Juvenile Corrections Advisory Board (Team Justice), grant writing, performance monitoring, contract monitoring, budget development, quarterly and annual reports, gift card audits, and quality assurance.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	381,732	595,995	818,502	818,502	819,749	1,247	0.2%
Contractual Services	19	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**381,751**	**595,995**	**818,502**	**818,502**	**819,749**	**1,247**	**0.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,209,870	2,473,265	771,030	771,030	804,246	33,216	4.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**1,209,870**	**2,473,265**	**771,030**	**771,030**	**804,246**	**33,216**	**4.3%**
Full-Time Equivalents (FTEs)	**4.55**	**5.66**	**8.50**	**8.50**	**8.25**	**(0.25)**	**-2.9%**

Corrections — Juvenile Facilities

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

Steven Stonehouse
Director

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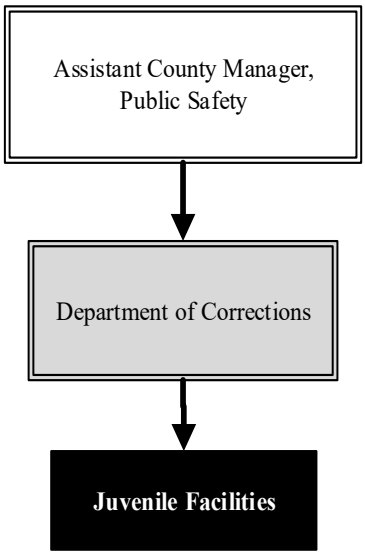
Overview

Juvenile Residential Facilities (JRF) delivers a continuum of juvenile detention, residential rehabilitation programs, and services for juvenile offenders. Juveniles who are arrested and ordered to be detained for court hearings are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused juveniles appear for court.

The system begins with prevention efforts and includes programs to handle the most violent juveniles in locked facilities to protect the public. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal so the Department can intervene early with at-risk youth and help get them back on track with services less costly than incarceration.



Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster an inclusive and collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory boards to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- The Juvenile Detention Facility (JDF) utilizes a positive behavior management point and initiative system. JDF continues to enhance behavior management through the honor status pod and programming activities developed by the Independent Living Trainers
- In 2024, JRF completed a contract to admit youth in Ember Hope custody needing short term placement

Accomplishments and Strategic Results

Accomplishments

The JDF and JRF received perfect audits from the Department for Children and Families (DCF) in 2024.

In-person visitation has resumed with youth families. Virtual visits also continue to be utilized for families who are not able to come to the facility. Sibling visits are again being implemented since the coronavirus disease (COVID-19) Pandemic. In addition to regular visitation, youth in the honor pod will receive an additional two visits per week with their siblings either in-person or virtual. Youth who have been in the facility for 90 days or more and are on level III will receive one visit per week with their siblings either in-person or virtual.

Strategic Results

A strategic goal for JDF is the utilization of detention at 60.0 percent or less of the total detention continuum (JDF, JRF, and Home-Based Supervision (HBS)). In 2024, the utilization rate of the total detention continuum was 34.9 percent. Utilization rates by program of the total detention continuum with: JDF at 25.3 percent, JRF at 79.0 percent, and HBS at 82.0 percent.

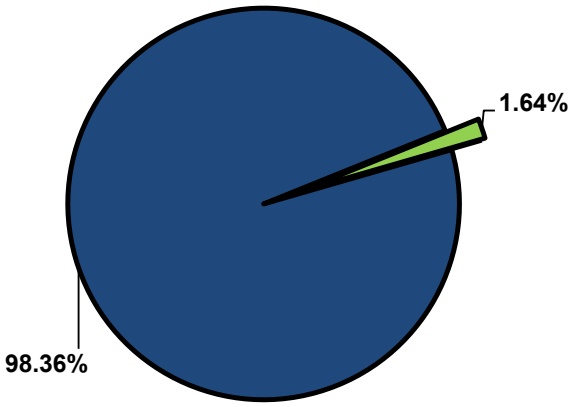
An additional goal for JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. JRF reopened with a maximum capacity of 16 in May 2023. In 2024, 91.0 percent of juveniles successfully completed their time at JRF.

Significant Budget Adjustments

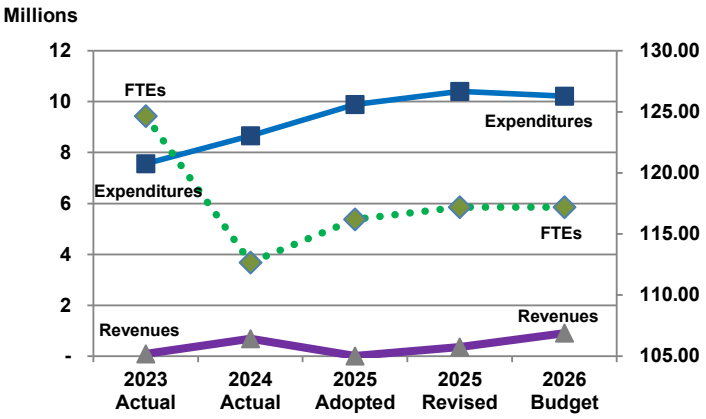
Significant adjustments to Corrections - Juvenile Facilities' 2026 budget include an increase in intergovernmental revenues ($551,441) due to increased grant funding, a decrease in commodities ($164,188) to bring in-line with anticipated actuals, and an increase in expenditures ($69,471) due to increased grant funding.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	5,690,341	6,458,027	7,886,756	8,053,149	7,958,489	(94,660)	-1.18%
Contractual Services	1,229,828	1,838,474	1,560,412	1,915,722	1,990,193	74,471	3.89%
Debt Service	-	-	-	-	-	-	
Commodities	368,243	363,487	439,000	430,938	266,500	(164,438)	-38.16%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	24,737	-	-	5,001	-	(5,001)	-100.00%
Interfund Transfers	247,776	-	-	-	-	-	
Total Expenditures	**7,560,925**	**8,659,988**	**9,886,169**	**10,404,811**	**10,215,182**	**(189,628)**	**-1.82%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	78,082	687,352	-	348,554	899,995	551,441	158.21%
Charges for Services	2,205	-	-	-	-	-	
All Other Revenue	9,435	3,244	9,210	9,210	3,311	(5,898)	-64.05%
Total Revenues	**89,722**	**690,596**	**9,210**	**357,764**	**903,307**	**545,543**	**152.49%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	124.65	112.67	116.20	116.20	116.20	-	0.00%
Non-Property Tax Funded	-	-	-	1.00	1.00	-	0.00%
Total FTEs	**124.65**	**112.67**	**116.20**	**117.20**	**117.20**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	7,565,073	8,583,922	9,886,169	10,039,251	9,865,895	(173,355)	-1.73%
Corrections - Grants	(4,148)	38,072	-	348,554	349,287	733	0.21%
JAG Grants	-	37,994	-	17,006	-	(17,006)	-100.00%
Total Expenditures	**7,560,925**	**8,659,988**	**9,886,169**	**10,404,811**	**10,215,182**	**(189,628)**	**-1.82%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenues due to increased grant funding		551,441	
Decrease in commodities to bring in-line with anticipated actuals	(164,188)		
Increase in expenditures due to increased grant funding	69,471		
Total	(94,717)	551,441	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
JDF	110	6,700,941	6,957,298	7,772,255	7,879,549	7,828,718	-0.65%	90.05
JRF	110	864,132	1,626,624	2,113,914	2,159,702	2,037,178	-5.67%	26.15
Behavioral Health	253	-	38,072	-	348,554	349,287	0.21%	1.00
SCYP	253	(4,148)	-	-	-	-	0.00%	-
JAG Grants	263	-	37,994	-	17,006	-	-100.00%	-
Total		**7,560,925**	**8,659,988**	**9,886,169**	**10,404,811**	**10,215,182**	**-1.82%**	**117.20**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
ISO Corrections Coordinator	110	GRADE 131	44,860	47,532	47,532	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	67,771	74,006	74,006	0.80	0.80	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	16,792	18,337	18,337	0.20	0.20	0.20
Corrections Program Manager	110	GRADE 65	100,757	106,427	106,427	1.20	1.20	1.20
Intensive Supervision Officer I	110	GRADE 125	219,612	232,544	232,544	3.50	3.50	3.50
Corrections Coordinator	110	GRADE 129	118,548	132,122	132,122	2.00	2.00	2.00
Intensive Supervision Officer II	110	GRADE 127	31,022	95,139	95,139	0.50	1.50	1.50
Corrections Shift Supervisor	110	GRADE 128	227,652	240,323	240,323	4.00	4.00	4.00
Asst. Corrections Shift Sup.	110	GRADE 127	430,477	447,075	447,075	8.00	8.00	8.00
Senior Corrections Worker	110	GRADE 125	581,518	614,952	614,952	12.00	12.00	12.00
Administrative Support IV	110	GRADE 55	21,895	22,984	22,984	0.50	0.50	0.50
Control Booth Operator	110	GRADE 51	313,177	351,915	351,915	8.00	8.00	8.00
Corrections Worker	110	GRADE 124	2,547,942	2,671,833	2,671,833	61.50	61.50	61.50
PT Corrections Worker	110	EXCEPT	108,852	148,281	148,281	3.50	3.50	3.50
Housekeeper	110	GRADE 50	37,814	39,707	39,707	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	33,744	35,422	35,422	1.00	1.00	1.00
HELD - Corrections Worker	110	GRADE 124	-	-	-	8.00	8.00	8.00
Subtotal					**5,278,599**			
Add:								
Budgeted Personnel Savings					(240,535)			
Compensation Adjustments					285,444			
Overtime/On Call/Holiday Pay					364,786			
Benefits					2,270,195			
Total Personnel Budget					**7,958,489**	**116.20**	**117.20**	**117.20**

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female offenders and alleged offenders between ten and 17 years of age who are awaiting court hearings or placement by the State into out of home placements and juvenile correctional facilities. The bed capacity of the facility is 108 and the basic services provided include secure confinement, medical care, education, life skills classes, recreation, and mental health counseling.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	5,021,229	5,229,774	6,208,618	6,255,106	6,269,724	14,618	0.2%
Contractual Services	1,062,275	1,452,119	1,189,637	1,270,510	1,344,494	73,984	5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	344,923	275,406	374,000	353,933	214,500	(139,433)	-39.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	24,737	-	-	-	-	-	0.0%
Interfund Transfers	247,776	-	-	-	-	-	0.0%
Total Expenditures	**6,700,941**	**6,957,298**	**7,772,255**	**7,879,549**	**7,828,718**	**(50,831)**	**-0.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	30,086	-	-	-	-	-	0.0%
Charges For Service	2,205	-	-	-	-	-	0.0%
All Other Revenue	9,435	3,244	9,210	9,210	3,311	(5,898)	-64.0%
Total Revenues	**41,725**	**3,244**	**9,210**	**9,210**	**3,311**	**(5,898)**	**-64.0%**
Full-Time Equivalents (FTEs)	**102.95**	**87.84**	**90.05**	**90.05**	**90.05**	**-**	**0.0%**

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 16-bed licensed emergency shelter located adjacent to the JDF. The program serves youth who do not require secure confinement. A supervised living situation is provided for youth from the detention population that is less restrictive and promotes ties with the youth's family, school, and community. JRF also serves alternative to detention populations to include youth placed in police protective custody, short-term alternative placements, immediate authorizations, and crossover youth. Due to severe staffing shortages, JRF paused all programming in April 2022. JRF has reopened on a limited capacity as of May 2023 with a new capacity of 16 beds.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	669,112	1,202,181	1,678,138	1,724,626	1,606,738	(117,889)	-6.8%
Contractual Services	170,550	374,355	370,775	370,075	378,440	8,365	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,470	50,087	65,000	65,000	52,000	(13,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**864,132**	**1,626,624**	**2,113,914**	**2,159,702**	**2,037,178**	**(122,524)**	**-5.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	47,996	25,666	-	-	551,441	551,441	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**47,996**	**25,666**	**-**	**-**	**551,441**	**551,441**	**0.0%**
Full-Time Equivalents (FTEs)	**21.70**	**24.83**	**26.15**	**26.15**	**26.15**	**-**	**0.0%**

• Juvenile Facilites Behavioral Health

The Juvenile Detention Center Behavioral Health grant focuses on providing risk assessments on all youth held at the JDF. The assessment is conducted within 72 hours of admission and creates a case plan for youth to address mental health and/ or substance abuse risk factors. COMCARE and Seventh Direction provide follow-up assessments to identify if additional treatment is needed. One-on-one and group sessions are provided while youth are detained. Aftercare services are arranged before youth are released from detention.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	26,072	-	73,417	82,028	8,611	11.7%
Contractual Services	-	12,000	-	275,137	267,259	(7,878)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**38,072**	**-**	**348,554**	**349,287**	**733**	**0.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	623,692	-	348,554	348,554	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**623,692**	**-**	**348,554**	**348,554**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**1.00**	**1.00**	**-**	**0.0%**

• Sedgwick County Youth Program

The Sedgwick County Youth Program was a 15-bed residential facility for male clients 16 to 21 1/2 years of age. The purpose of the program was to assist youth in preparing for independent living. Youth admitted to the program received assistance in finding and maintaining jobs, saving money, and learning to take care of themselves in a supervised setting for three to six months. This program was closed in late 2017.

Fund(s): 253 - Corrections - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(2,998)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(1,151)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**(4,148)**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of Federal criminal justice funding to State and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives.

Fund(s): 263 - JAG Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	37,994	-	12,005	-	(12,005)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	5,001	-	(5,001)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**37,994**	**-**	**17,006**	**-**	**(17,006)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	37,994	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**37,994**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Sheriff's Office

***Mission**: In partnership with citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

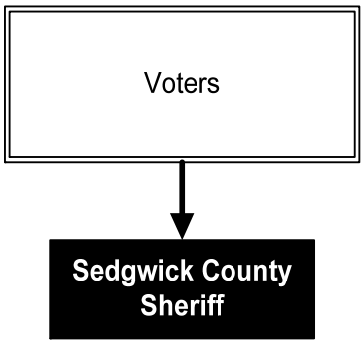
Jeff Easter
Sheriff

141 W. Elm St.
Wichita, KS 67203
316.660.3900
jeffrey.easter@sedgwick.gov

Overview

The elected Sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, or operation of the Adult Detention Facility (ADF) and Annex.

The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, and the Detention Bureau. The Detention Bureau maintains the safety and security of all persons in the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement enforces criminal and traffic statutes, conducts criminal investigations, and provides inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.



Highlights

- In 2024, the Sheriff's Office continued to see improved results in the recruitment and retention of employees. Employee-focused efforts, such as the Health and Wellness Unit, have continued to improve employee morale and stabilize the Sheriff's Office workforce

Strategic Goals:

- *Improve retention rates to strengthen the overall performance of the organization*
- *Recruit more qualified candidates to fill vacancies*
- *Provide transparent, consistent internal communications*
- *Ensure the Sheriff's Office is actively engaged in issues impacting public safety in the community*
- *Support employees to prioritize health*
- *Improve utilization of technology to meet staff needs*
- *Forecast and prepare for the evolution of the agency*

Accomplishments and Strategic Results

Accomplishments

The Sheriff's Office has continued to focus on employee health and wellness. The Wellness Unit provided a variety of training and resources for staff, including access to the departmental therapist position, Peer Support Team, financial workshops, and physical fitness training opportunities for employees and applicants. The Wellness Unit also implemented a mentoring program designed to support new employees as they begin their careers with the Sheriff's Office. Through these ongoing efforts, the Sheriff's Office has continued to see an increase in employee retention rates.

The upgraded Records Management System (RMS) and Jail Management System (JMS) has improved the Sheriff's Office analytical capabilities to track crime and traffic trends in Sedgwick County and improves services provided to the citizens of Sedgwick County.

The ADF is in the second half of a significant upgrade to the video camera system in the facility, which will greatly improve the safety of inmates and staff.

Strategic Results

The Sheriff's Office, guided by the strategic plan for the Department, prioritized the recruitment and retention of employees, resulting in a notable increase in both areas. Improved staffing has boosted employee morale, which directly improves the services provided to the citizens of Sedgwick County.

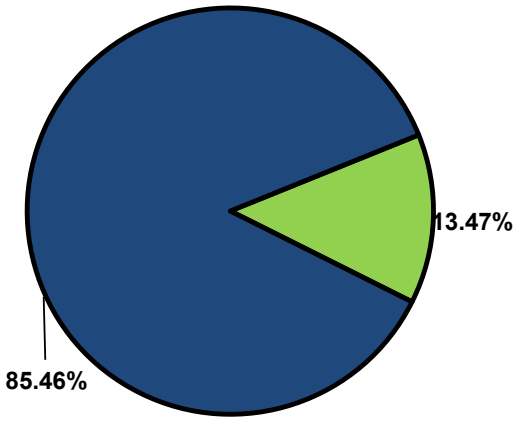
In 2024, the Sheriff's Office also prioritized internal and external communications as part of the strategic plan. Through the dedication of the Public Information Deputy, Community Policing Unit, Community Liaison Unit, and the entire staff, a substantial improvement in both community engagement and communications within the Department was achieved. This included increased engagement with the community through social media platforms and a series of weekly informational videos to boost internal communications.

Significant Budget Adjustments

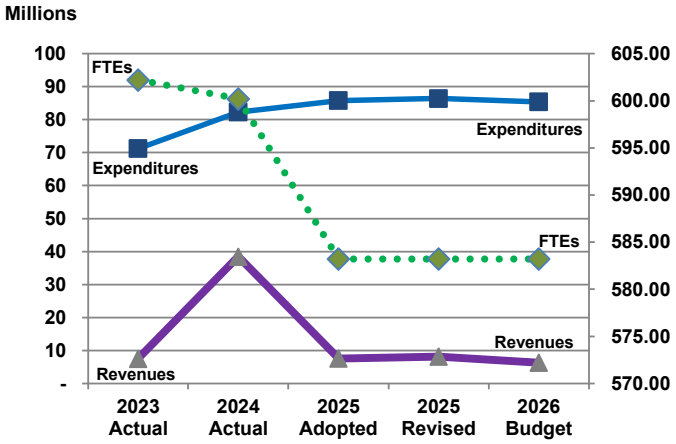
Significant adjustments to the Sheriff's Office 2026 budget include a decrease in charges for services revenue to bring in-line with anticipated actuals ($1,343,449), a decrease in expenditures ($701,683) and revenues ($550,224) due to one-time increases in grants, an increase in funding for increased inmate medical costs ($242,040), and an increase in funding for increased inmate meal contract costs ($69,508).

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	53,170,489	59,466,750	66,074,393	66,072,051	65,527,682	(544,369)	-0.82%
Contractual Services	15,190,347	15,478,573	18,541,551	18,849,776	18,629,145	(220,631)	-1.17%
Debt Service	-	-	-	-	-	-	
Commodities	1,107,084	1,208,211	1,109,967	1,330,837	1,201,836	(129,001)	-9.69%
Capital Improvements	140,000	14,750	-	-	-	-	
Capital Equipment	975,569	28,491	45,000	103,000	-	(103,000)	-100.00%
Interfund Transfers	612,537	6,115,170	21,000	60,296	15,000	(45,296)	-75.12%
Total Expenditures	**71,196,026**	**82,311,946**	**85,791,911**	**86,415,961**	**85,373,663**	**(1,042,297)**	**-1.21%**
Revenues							
Tax Revenues	37,560	-	38,315	38,315	1,841	(36,474)	-95.19%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	871,036	1,197,327	791,104	1,391,912	878,161	(513,750)	-36.91%
Charges for Services	6,397,515	4,969,411	6,432,064	6,432,064	5,090,096	(1,341,968)	-20.86%
All Other Revenue	194,892	32,296,722	283,959	283,959	325,296	41,337	14.56%
Total Revenues	**7,501,004**	**38,463,460**	**7,545,442**	**8,146,250**	**6,295,394**	**(1,850,855)**	**-22.72%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	595.71	593.71	576.71	576.71	576.71	-	0.00%
Non-Property Tax Funded	6.50	6.50	6.50	6.50	6.50	-	0.00%
Total FTEs	**602.21**	**600.21**	**583.21**	**583.21**	**583.21**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	70,069,888	80,922,201	84,418,140	84,418,140	84,069,309	(348,831)	-0.41%
Sheriff Grants	854,558	983,653	1,373,771	1,373,771	1,304,354	(69,417)	-5.05%
JAG Grants	271,581	406,092	-	624,050	-	(624,050)	-100.00%
Total Expenditures	**71,196,026**	**82,311,946**	**85,791,911**	**86,415,961**	**85,373,663**	**(1,042,297)**	**-1.21%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with anticipated actuals		(1,343,449)	
Decrease in revenues and expenditures due to one-time increases in grants	(701,683)	(550,224)	
Increase in funding for increased inmate medical contract costs	242,040		
Increase in funding for increased inmate meal contract costs	69,508		
Total	(390,135)	(1,893,673)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Sheriff Administration	110	4,461,282	4,456,354	4,885,064	4,660,064	4,568,714	-1.96%	21.00
Adult Detention Facility	110	25,628,859	33,803,417	32,073,239	31,749,239	30,616,072	-3.57%	265.00
ADF Annex	110	1,650,484	2,821,471	2,023,420	2,262,420	2,640,337	16.70%	17.00
Patrol	110	8,519,180	9,433,578	8,921,808	8,921,808	8,809,327	-1.26%	73.00
Investigations	110	4,685,653	5,143,136	5,420,530	5,425,530	5,578,218	2.81%	38.00
Civil Process	110	544,598	574,880	623,577	723,577	582,079	-19.56%	10.00
Sheriff Support Division	110	4,507,158	1,562,872	1,541,793	1,445,793	1,260,309	-12.83%	11.00
Fleet	110	2,777,855	2,301,716	2,680,962	2,680,962	2,726,742	1.71%	-
Sheriff's Judicial Division	110	5,925,587	6,543,158	9,142,012	9,037,012	9,461,182	4.69%	74.00
Exploited Miss. Children	110	212,201	265,344	287,373	287,373	289,844	0.86%	2.00
Out of County Housing	110	673,935	10,645	2,200,000	2,100,004	2,200,000	4.76%	-
Inmate Medical Services	110	8,291,174	8,267,844	8,451,174	8,451,174	8,693,214	2.86%	-
Offender Reg. Unit	110	648,947	650,556	696,497	676,497	664,684	-1.75%	5.00
Sheriff Records	110	-	1,261,378	1,383,309	1,349,309	1,184,023	-12.25%	15.00
Sheriff Training	110	-	1,242,052	1,224,199	1,224,199	1,358,203	10.95%	8.00
Sheriff Range	110	-	366,025	444,741	444,741	498,854	12.17%	3.00
Property & Evidence	110	-	248,591	300,370	300,370	288,702	-3.88%	4.00
Uniforms & Equipment	110	-	246,059	101,100	226,096	168,874	-25.31%	-
SWAT Unit	110	9,678	7,807	11,000	11,000	11,000	0.00%	-
K-9 Unit	110	10,630	25,231	25,000	25,000	25,000	0.00%	-
Health & Wellness	110	-	-	-	435,000	448,444	3.09%	3.50
Courthouse Police	110	1,473,668	1,690,088	1,980,969	1,980,970	1,995,486	0.73%	27.21
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	16,360	4,136	25,000	25,000	50,000	100.00%	-
Sheriff Donations	260	49,030	22,113	64,000	64,000	70,000	9.38%	-
Sheriff Other Grants	260	262,002	181,732	238,052	188,054	196,945	4.73%	1.50
Internet Crimes (ICAC)	260	226,118	360,393	451,079	501,077	427,767	-14.63%	1.00
Fed. Victims of Crime Act	260	49,110	76,914	107,795	107,795	112,201	4.09%	1.00
Offender Reg. Grant	260	215,113	295,854	325,582	325,582	321,359	-1.30%	2.67
Concealed Carry Grant	260	19,996	42,510	92,264	92,264	76,082	-17.54%	0.33
State Drug Tax	260	-	-	20,000	20,000	-	-100.00%	-
JAG Grants	263	271,581	406,092	-	624,050	-	-100.00%	-
Total		**71,196,026**	**82,311,946**	**85,791,911**	**86,415,961**	**85,373,663**	**-1.21%**	**583.21**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
County Sheriff	110	ELECT	189,841	207,193	207,193	1.00	1.00	1.00
Undersheriff	110	EXCEPT	312,136	335,122	335,122	2.00	2.00	2.00
Jail Administrator	110	EXCEPT	144,069	165,098	165,098	1.00	1.00	1.00
Sheriff Captain	110	RANGE 137	560,086	582,390	582,390	4.00	4.00	4.00
Detention Captain	110	RANGE 137	527,051	568,397	568,397	4.00	4.00	4.00
Detention Lieutenant	110	RANGE 133	1,276,452	1,367,968	1,367,968	11.00	11.00	11.00
Sheriff Lieutenant	110	RANGE 133	1,073,640	1,113,243	1,113,243	9.00	9.00	9.00
Legal Advisor	110	EXCEPT	110,557	116,085	116,085	1.00	1.00	1.00
Detention Sergeant	110	RANGE 130	1,977,619	2,108,031	2,108,031	20.00	20.00	20.00
Forensic Investigator	110	RANGE 130	496,101	524,963	524,963	5.00	5.00	5.00
Sheriff Sergeant	110	RANGE 130	2,286,289	2,516,350	2,516,350	23.00	24.00	24.00
Pilot	110	RANGE 130	176,911	201,464	201,464	2.00	2.00	2.00
Courthouse Police Chief	110	GRADE 69	95,541	100,318	100,318	1.00	1.00	1.00
Health and Wellness Manager	110	GRADE 65	93,579	98,259	98,259	1.00	1.00	1.00
Detention Corporal	110	RANGE 128	2,910,857	2,997,180	2,997,180	32.00	32.00	32.00
Crisis Counselor	110	GRADE 64	-	85,779	85,779	-	1.00	1.00
Sheriff Detective	110	RANGE 128	1,991,011	2,089,798	2,089,798	25.00	25.00	25.00
Assistant Range Master	110	RANGE 130	57,593	76,466	76,466	1.00	1.00	1.00
Sheriff Deputy	110	RANGE 127	8,179,542	9,397,760	9,397,760	114.00	126.00	126.00
Senior System Administrator	110	GRADE 64	70,701	74,236	74,236	1.00	1.00	1.00
Range Assistant	110	GRADE 61	66,435	69,763	69,763	1.00	1.00	1.00
Administrative Manager	110	GRADE 61	132,299	138,914	138,914	2.00	2.00	2.00
Detention Deputy	110	RANGE 127	13,763,473	13,586,461	13,586,461	221.00	206.00	206.00
Courthouse Police Lieutenant	110	GRADE 60	58,488	61,422	61,422	1.00	1.00	1.00
Sheriff Property Supervisor	110	GRADE 58	55,467	58,240	58,240	1.00	1.00	1.00
Sheriff Records Supervisor	110	GRADE 59	167,860	171,912	171,912	3.00	3.00	3.00
Administrative Supervisor II	110	GRADE 58	160,638	168,667	168,667	3.00	3.00	3.00
Communications Coordinator	110	GRADE 59	50,003	55,910	55,910	1.00	1.00	1.00
Administrative Support VI	110	GRADE 57	919,212	916,074	916,074	18.00	18.00	18.00
Courthouse Police Sergeant	110	GRADE 58	196,486	201,655	201,655	4.00	4.00	4.00
Case Manager IV	110	GRADE 58	95,252	100,006	100,006	2.00	2.00	2.00
Administrative Support V	110	GRADE 56	92,660	97,261	97,261	2.00	2.00	2.00
Courthouse Police Svc. Officer	110	GRADE 52	180,717	185,390	185,390	4.00	4.00	4.00
Judicial Court Liaison	110	GRADE 53	43,876	46,051	46,051	1.00	1.00	1.00
Civil Process Server	110	GRADE 54	424,291	410,467	410,467	9.00	9.00	9.00
Administrative Support IV	110	GRADE 55	43,170	45,323	45,323	1.00	1.00	1.00
Courthouse Police Officer	110	GRADE 55	517,306	534,122	534,122	12.00	12.00	12.00
Administrative Support III	110	GRADE 54	299,137	296,275	296,275	7.00	7.00	7.00
Court Movement Coordinator	110	GRADE 53	-	41,330	41,330	-	1.00	1.00
Property & Evidence Technician	110	GRADE 54	116,500	119,995	119,995	3.00	3.00	3.00
Administrative Support I	110	GRADE 51	72,542	76,170	76,170	2.00	2.00	2.00
Administrative Support II	110	GRADE 52	239,416	266,468	266,468	6.00	7.00	7.00
PT Courthouse Police Svc Officer	110	GRADE 55	75,573	76,293	76,293	2.28	2.28	2.28
PT Sheriff Intern	110	EXCEPT	5,000	16,380	16,380	0.50	0.50	0.50
PT Courthouse Police Officer	110	GRADE 55	99,363	85,826	85,826	2.93	2.93	2.93
Community Collaborator	110	GRADE 67	71,508	-	-	1.00	-	-
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 - Office Specialist	110	GRADE 117	-	-	-	1.00	1.00	1.00
Sheriff Deputy	260	RANGE 127	57,593	92,953	92,953	1.00	1.00	1.00
Sheriff Detective	260	RANGE 128	81,019	88,511	88,511	1.00	1.00	1.00
PT Sheriff Skilled	260	EXCEPT	33,110	34,767	34,767	0.50	0.50	0.50
Community Support Specialist	260	GRADE 59	50,475	52,998	52,998	1.00	1.00	1.00
Victim Advocate	260	GRADE 59	50,217	49,400	49,400	1.00	1.00	1.00
Administrative Support III	260	GRADE 54	93,409	92,726	92,726	2.00	2.00	2.00
Subtotal					**42,963,833**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					245,165			
Overtime/On Call/Holiday Pay					2,231,162			
Benefits					20,087,522			
Total Personnel Budget					**65,527,682**	**583.21**	**583.21**	**583.21**

• Sheriff Administration

Administration provides executive management and leadership for the Sheriff's Office. This includes the development of organizational objectives, programs approval, personnel decisions, administration of the Sheriff's Office budget, and other funding resources. 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 Deputy, and the Wellness Unit.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	3,263,646	3,547,667	3,942,932	3,737,932	3,692,214	(45,718)	-1.2%
Contractual Services	441,031	890,963	923,832	903,832	855,000	(48,832)	-5.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,605	17,724	18,300	18,300	21,500	3,200	17.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	310,000	-	-	-	-	-	0.0%
Interfund Transfers	425,000	-	-	-	-	-	0.0%
Total Expenditures	**4,461,282**	**4,456,354**	**4,885,064**	**4,660,064**	**4,568,714**	**(91,350)**	**-2.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	19,999	-	-	20,807	20,807	0.0%
All Other Revenue	917	2,326,705	936	936	6,906	5,970	637.7%
Total Revenues	**917**	**2,346,704**	**936**	**936**	**27,713**	**26,777**	**2860.4%**
Full-Time Equivalents (FTEs)	**24.50**	**24.00**	**24.00**	**21.00**	**21.00**	**-**	**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 are also 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	23,308,058	25,227,125	29,027,669	28,778,669	27,657,569	(1,121,100)	-3.9%
Contractual Services	1,936,146	2,069,818	2,531,750	2,486,750	2,454,183	(32,567)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	384,655	405,926	513,820	483,820	504,320	20,500	4.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	6,100,548	-	-	-	-	0.0%
Total Expenditures	**25,628,859**	**33,803,417**	**32,073,239**	**31,749,239**	**30,616,072**	**(1,133,167)**	**-3.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	91,235	-	98,680	98,680	98,680	-	0.0%
Charges For Service	5,816,152	4,353,481	5,826,867	5,826,867	4,450,776	(1,376,091)	-23.6%
All Other Revenue	2,156	17,423,949	2,243	2,243	17,103	14,861	662.6%
Total Revenues	**5,909,543**	**21,777,430**	**5,927,789**	**5,927,789**	**4,566,559**	**(1,361,231)**	**-23.0%**
Full-Time Equivalents (FTEs)	**288.00**	**281.00**	**266.00**	**265.00**	**265.00**	**-**	**0.0%**

• Adult Detention Facility Annex

The 180-bed facility significantly reduced the number of Sedgwick County inmates housed out of county and helps balance the daily population at the ADF.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,240,125	2,393,623	1,665,003	1,869,003	2,197,137	328,134	17.6%
Contractual Services	392,175	415,049	335,417	370,417	426,200	55,783	15.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,184	12,799	23,000	23,000	17,000	(6,000)	-26.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,650,484**	**2,821,471**	**2,023,420**	**2,262,420**	**2,640,337**	**377,917**	**16.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	675,146	-	-	15	15	0.0%
Total Revenues	**-**	**675,146**	**-**	**-**	**15**	**15**	**0.0%**
Full-Time Equivalents (FTEs)	**11.00**	**14.00**	**14.00**	**17.00**	**17.00**	**-**	**0.0%**

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and County code violations in the unincorporated areas of the county. The Patrol Division operates twenty-four hours, seven days a week (24/7) and includes traffic enforcement, accident investigation, response to 911 calls for assistance, support of other public safety agencies within the county, community relations, and proactive law enforcement. Concentration is placed on utilizing community policing and intelligence led policing to build problem-solving relationships with the community, businesses, and other agencies.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	8,391,108	9,353,588	8,830,158	8,830,158	8,705,527	(124,631)	-1.4%
Contractual Services	72,078	37,927	69,500	54,500	63,500	9,000	16.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,993	42,063	22,150	37,150	40,300	3,150	8.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**8,519,180**	**9,433,578**	**8,921,808**	**8,921,808**	**8,809,327**	**(112,481)**	**-1.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	7,699	34,346	8,026	8,026	35,803	27,777	346.1%
Charges For Service	120	-	120	120	-	(120)	-100.0%
All Other Revenue	2,149	5,655,931	2,209	2,209	1,407	(803)	-36.3%
Total Revenues	**9,969**	**5,690,277**	**10,356**	**10,356**	**37,210**	**26,855**	**259.3%**
Full-Time Equivalents (FTEs)	**89.00**	**90.00**	**73.00**	**73.00**	**73.00**	**-**	**0.0%**

• Investigations

Investigations is responsible for solving criminal offenses, misdemeanors, or felonies occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the county. This includes crime scene investigation and criminal violations of State and Federal narcotic and vice statutes, as well as the gathering and dissemination of intelligence information. This division participates in several joint task forces comprised of local, State, and Federal law enforcement agencies.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	4,509,041	4,936,187	5,283,830	5,268,830	5,424,968	156,139	3.0%
Contractual Services	144,597	78,233	82,800	102,800	105,000	2,200	2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,687	114,093	32,900	32,900	33,250	350	1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	9,327	14,622	21,000	21,000	15,000	(6,000)	-28.6%
Total Expenditures	**4,685,653**	**5,143,136**	**5,420,530**	**5,425,530**	**5,578,218**	**152,689**	**2.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	2,199	2,199	2,199	-	0.0%
Charges For Service	21,229	1,107	21,229	21,229	1,107	(20,123)	-94.8%
All Other Revenue	551	1,878,570	574	574	574	0	0.1%
Total Revenues	**21,781**	**1,879,677**	**24,002**	**24,002**	**3,880**	**(20,122)**	**-83.8%**
Full-Time Equivalents (FTEs)	**38.00**	**38.50**	**38.50**	**38.00**	**38.00**	**-**	**0.0%**

• Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs. These deputies are assigned to the Judicial Division and includes both commissioned and civilian deputies.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	544,598	574,880	623,577	723,577	582,079	(141,498)	-19.6%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**544,598**	**574,880**	**623,577**	**723,577**	**582,079**	**(141,498)**	**-19.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	368,029	-	-	-	-	0.0%
Total Revenues	**-**	**368,029**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**9.00**	**9.00**	**9.00**	**10.00**	**10.00**	**-**	**0.0%**

• Sheriff Support Division

The Support Division includes responsibilities that include hiring for all new and open positions, background checks, annual and recruit training, firearms qualification and training, storage, safekeeping and disposal of property and evidence, response to all KORA requests, acts as the repository for all documents, and fulfills all requests for reports and other documents.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	3,777,815	1,445,489	1,421,893	1,325,893	1,203,009	(122,884)	-9.3%
Contractual Services	292,669	105,315	112,900	112,900	49,000	(63,900)	-56.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	436,674	12,067	7,000	7,000	8,300	1,300	18.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**4,507,158**	**1,562,872**	**1,541,793**	**1,445,793**	**1,260,309**	**(185,484)**	**-12.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	28,797	13,330	29,795	29,795	14,008	(15,788)	-53.0%
Total Revenues	**28,797**	**13,330**	**29,795**	**29,795**	**14,008**	**(15,788)**	**-53.0%**
Full-Time Equivalents (FTEs)	**42.00**	**12.00**	**12.00**	**11.00**	**11.00**	**-**	**0.0%**

• Fleet

The Fleet program tracks the cost of fleet charges for the 190 vehicles and aircraft used by the Sheriff's Office.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,128,274	2,301,716	2,680,962	2,680,962	2,726,742	45,780	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	649,560	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,777,855**	**2,301,716**	**2,680,962**	**2,680,962**	**2,726,742**	**45,780**	**1.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution and security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states via ground transport, commercial flights, and the Sheriff's Office aircraft. Law enforcement civil process actions (court ordered evictions and mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	5,755,520	6,338,868	8,966,234	8,861,234	9,281,082	419,848	4.7%
Contractual Services	148,799	182,441	154,378	154,378	157,500	3,122	2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,267	21,848	21,400	21,400	22,600	1,200	5.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**5,925,587**	**6,543,158**	**9,142,012**	**9,037,012**	**9,461,182**	**424,170**	**4.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	215,985	250,605	224,711	224,711	260,714	36,003	16.0%
All Other Revenue	20	3,683,348	20	20	20	-	-2.0%
Total Revenues	**216,005**	**3,933,953**	**224,731**	**224,731**	**260,734**	**36,003**	**16.0%**
Full-Time Equivalents (FTEs)	**60.00**	**60.00**	**75.00**	**74.00**	**74.00**	**-**	**0.0%**

• Exploited & Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sheriff's Office, the Kansas Department for Children and Families (DCF), and the Wichita Police Department (WPD) that investigates child abuse, human trafficking, and missing children cases.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	86,270	119,188	122,923	122,923	120,894	(2,029)	-1.7%
Contractual Services	123,673	140,111	154,450	154,450	162,450	8,000	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,258	6,044	10,000	10,000	6,500	(3,500)	-35.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**212,201**	**265,344**	**287,373**	**287,373**	**289,844**	**2,471**	**0.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63,102	146,002	65,977	65,977	153,480	87,503	132.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	72	-	70,075	70,075	75	(70,000)	-99.9%
Total Revenues	**63,174**	**146,002**	**136,052**	**136,052**	**153,555**	**17,504**	**12.9%**
Full-Time Equivalents (FTEs)	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**-**	**0.0%**

• Out of County Housing

The current ADF capacity of 1,226 general and special purpose beds does not always have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other Sheriff's Offices throughout the State to house inmates. In these instances where out of county housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	673,935	10,645	2,200,000	2,100,004	2,200,000	99,996	4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**673,935**	**10,645**	**2,200,000**	**2,100,004**	**2,200,000**	**99,996**	**4.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health, and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24/7 medical clinic inside the ADF is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,291,174	8,267,844	8,451,174	8,451,174	8,693,214	242,040	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**8,291,174**	**8,267,844**	**8,451,174**	**8,451,174**	**8,693,214**	**242,040**	**2.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Offender Registration Unit

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting face-to-face contacts.

The County General Fund portion of this program is reflected below.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	612,881	609,825	658,797	658,797	654,359	(4,438)	-0.7%
Contractual Services	33,416	38,024	35,000	15,000	7,825	(7,175)	-47.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,649	2,706	2,700	2,700	2,500	(200)	-7.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**648,947**	**650,556**	**696,497**	**676,497**	**664,684**	**(11,813)**	**-1.7%**
Revenues							
Taxes	60	-	61	61	61	-	-0.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**60**	**-**	**61**	**61**	**61**	**-**	**-0.3%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**-**	**0.0%**

• Sheriff Records

Sheriff Records is the central repository for all documents handled within the Sheriff's Office. Sheriff Records audits all cases, incidents, crashes, and citations to ensure accuracy and compliance with laws. Additionally, Sheriff Records enters Protection from Abuse Orders, Protection from Stalking Orders, and active warrants into the National Crime Information Center (NCIC).

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	1,236,295	1,356,309	1,322,309	1,157,023	(165,286)	-12.5%
Contractual Services	-	16,355	20,000	20,000	17,500	(2,500)	-12.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	8,728	7,000	7,000	9,500	2,500	35.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**1,261,378**	**1,383,309**	**1,349,309**	**1,184,023**	**(165,286)**	**-12.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	362	17,253	377	377	17,950	17,573	4660.7%
Total Revenues	**362**	**17,253**	**377**	**377**	**17,950**	**17,573**	**4660.7%**
Full-Time Equivalents (FTEs)	**-**	**16.00**	**16.00**	**15.00**	**15.00**	**-**	**0.0%**

• Sheriff Training

Sheriff Training provides 24 weeks of statutorily mandated academy training for commissioned Sheriff's Office Deputies, 11 weeks of policy driven academy training for Detention Deputies, all annual in-service training required by statute and/or internal policy, handles recruiting efforts, background investigations, and testing of applicants for all positions within the Sheriff's Office and oversees operation of the Firearms Range facility.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	1,044,561	1,049,199	1,049,199	1,166,203	117,003	11.2%
Contractual Services	-	171,102	145,000	145,000	167,000	22,000	15.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	26,390	30,000	30,000	25,000	(5,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**1,242,052**	**1,224,199**	**1,224,199**	**1,358,203**	**134,003**	**10.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	38	38	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**38**	**38**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.0%**

• Sheriff Range

Sedgwick County and the City of Wichita jointly fund and share the firearms range. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis. The joint firearms training facility is responsible for recruit firearms training, statutory annual in-service training, policy driven in-service training, simulator use of force training, annual tactical scenario training, and ongoing armory maintenance of all Sheriff's Office weapons systems. Sedgwick County filters approximately 185 commissioned personnel through the facility four times a year for qualifications and training. The Wichita Police Department runs qualifications for approximately 750 officers twice a year. The facility is utilized by outside government agencies such as the Federal Bureau of Investigation (FBI), the Drug Enforcement Administration (DEA), and local municipal agencies within Sedgwick County. Firearms and tactics training is the foundation for keeping Deputies and Officers safe.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	276,386	353,741	353,741	403,854	50,113	14.2%
Contractual Services	-	17,517	25,000	25,000	20,000	(5,000)	-20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	72,121	66,000	66,000	75,000	9,000	13.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**366,025**	**444,741**	**444,741**	**498,854**	**54,113**	**12.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	8,267	-	-	8,461	8,461	0.0%
Total Revenues	**-**	**8,267**	**-**	**-**	**8,461**	**8,461**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

• Property & Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping, and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	237,874	276,370	276,370	274,702	(1,668)	-0.6%
Contractual Services	-	3,529	17,000	17,000	7,000	(10,000)	-58.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	7,188	7,000	7,000	7,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**248,591**	**300,370**	**300,370**	**288,702**	**(11,668)**	**-3.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	160	16,122	166	166	16,773	16,607	9975.7%
Total Revenues	**160**	**16,122**	**166**	**166**	**16,773**	**16,607**	**9975.7%**
Full-Time Equivalents (FTEs)	**-**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

• Uniforms & Equipment

The Uniforms and Equipment fund center is managed by the Quartermaster, who is responsible for ordering and issuing uniforms and equipment for all personnel within the Sheriff's Office.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	246,059	101,100	226,096	168,874	(57,222)	-25.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**246,059**	**101,100**	**226,096**	**168,874**	**(57,222)**	**-25.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• SWAT Unit

The Special Weapons and Tactics (SWAT) Unit includes deputies who are assigned special duties and respond to high level and dangerous calls for service. Deputies receive training and complete a selection process to be placed onto this team.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	(3)	-	-	-	-	-	0.0%
Contractual Services	2,051	2,162	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,631	5,645	5,500	5,500	5,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**9,678**	**7,807**	**11,000**	**11,000**	**11,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• K-9 Unit

The K-9 Unit is comprised of five canines that are used throughout the Sheriff's Office including in the ADF. These resources are used to help locate evidence, find lost or missing persons, and provide deterrence and protection for the handler.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,050	4,807	3,500	3,500	5,000	1,500	42.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,580	20,425	21,500	21,500	20,000	(1,500)	-7.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**10,630**	**25,231**	**25,000**	**25,000**	**25,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Health & Wellness

The Health and Wellness Unit provides support for Sheriff's Office staff and their families. This Unit is focused on improving the physical and mental health of Sheriff's Office employees.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	400,000	413,444	13,444	3.4%
Contractual Services	-	-	-	30,000	30,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**435,000**	**448,444**	**13,444**	**3.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**3.50**	**3.50**	**-**	**0.0%**

• Courthouse Police

The Courthouse Police serves as law enforcement first responders for the Courthouse Campus and environment, the Juvenile Court Complex, the Ronald Reagan Building, the County parking garage, and the Ruffin Building. A secure, weapon-free environment for visitors and occupants is provided by a uniformed police presence that performs entry screening and preventative patrols while enforcing State laws and County resolutions. In addition, the Courthouse Police manages the County parking garage. The revenue collected by the Courthouse Police comes from the fees charged to the public for using the County parking garage and from participants in the Fast Pass program.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,219,130	1,552,880	1,874,778	1,872,436	1,934,294	61,858	3.3%
Contractual Services	60,217	56,567	41,000	41,000	41,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,602	80,640	20,192	20,192	20,192	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	2,509	-	45,000	45,000	-	(45,000)	-100.0%
Interfund Transfers	178,210	-	-	2,342	-	(2,342)	-100.0%
Total Expenditures	**1,473,668**	**1,690,088**	**1,980,970**	**1,980,970**	**1,995,486**	**14,516**	**0.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	37,617	33,917	39,717	39,717	35,791	(3,926)	-9.9%
All Other Revenue	2,161	1,217	2,248	2,248	1,267	(981)	-43.7%
Total Revenues	**39,778**	**35,135**	**41,965**	**41,965**	**37,058**	**(4,907)**	**-11.7%**
Full-Time Equivalents (FTEs)	**27.21**	**27.21**	**27.21**	**27.21**	**27.21**	**-**	**0.0%**

• Opioid-Fentanyl Awareness

Sedgwick County was an early participant in litigation tied to the opioid crisis across the nation; the County then chose to be part of a State of Kansas litigation effort. Kansas has since reached multiple settlements with major pharmaceutical companies, distributors, and related firms. Through March 2023, Sedgwick County has received $1,185,927.84 in settlement funds. They may only be used to "prevent, reduce, treat, or mitigate the effects of substance abuse and addiction." On March 15, 2023, the Commission approved opioid funds for a grant agreement with the Wichita Crime Commission to support a targeted marketing campaign between the Sheriff's Office, the Wichita Police Department, and the Crime Commission to educate middle and high-school students and parents on the harm from Fentanyl.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	49,000	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**49,000**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing and court ordered forfeiture of assets related to criminal activity at the State and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): 260 - Sheriff - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	25,000	-	25,000	25,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,829	-	25,000	13,045	25,000	11,955	91.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	36,955	-	(36,955)	-100.0%
Total Expenditures	**16,829**	**-**	**50,000**	**50,000**	**50,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	1,780	1,780	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	47,904	99,886	49,962	49,962	101,021	51,059	102.2%
Total Revenues	**47,904**	**99,886**	**49,962**	**49,962**	**102,801**	**52,839**	**105.8%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance for, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): 260 - Sheriff - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	7,469	4,136	12,500	12,500	25,000	12,500	100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,891	-	12,500	12,500	25,000	12,500	100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**16,360**	**4,136**	**25,000**	**25,000**	**50,000**	**25,000**	**100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	600	-	-	-	-	0.0%
All Other Revenue	50,498	49,378	52,713	52,713	57,588	4,875	9.2%
Total Revenues	**50,498**	**49,978**	**52,713**	**52,713**	**57,588**	**4,875**	**9.2%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Sheriff Donations

Throughout the year, the Sheriff's Office receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds, while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills and training aids) and youth program support (Drug Abuse Resistance Education, D.A.R.E.).

Fund(s): 260 - Sheriff - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	(2,607)	-	-	-	-	0.0%
Contractual Services	-	1,798	32,000	32,000	35,000	3,000	9.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,030	20,316	32,000	32,000	35,000	3,000	9.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**49,030**	**19,506**	**64,000**	**64,000**	**70,000**	**6,000**	**9.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20,461	36,784	20,872	20,872	37,523	16,651	79.8%
Total Revenues	**20,461**	**36,784**	**20,872**	**20,872**	**37,523**	**16,651**	**79.8%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government, and at times from private businesses. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

Fund(s): 260 - Sheriff - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	85,181	109,586	115,052	115,052	123,445	8,393	7.3%
Contractual Services	36,821	64,167	88,500	38,502	39,000	498	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	10,587	34,500	34,500	34,500	-	0.0%
Capital Improvements	140,000	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**262,002**	**184,340**	**238,052**	**188,054**	**196,945**	**8,891**	**4.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	116,610	314,526	114,222	114,222	124,417	10,195	8.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12,883	28,185	13,629	13,629	29,567	15,938	116.9%
Total Revenues	**129,493**	**342,710**	**127,851**	**127,851**	**153,984**	**26,133**	**20.4%**
Full-Time Equivalents (FTEs)	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**	**-**	**0.0%**

• Internet Crimes (ICAC)

Internet Crimes Against Children (ICAC) is a program operated by the EMCU through a Federal grant. This grant funds one full-time Sheriff Detective and one WPD Detective, the purchase and maintenance of specialized equipment, and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support and training for 33 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States (U.S.).

Fund(s): 260 - Sheriff - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	121,111	130,379	144,186	144,186	146,236	2,050	1.4%
Contractual Services	91,804	215,526	261,888	286,887	241,531	(45,356)	-15.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,203	14,487	45,005	70,004	40,000	(30,004)	-42.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**226,118**	**360,393**	**451,079**	**501,077**	**427,767**	**(73,309)**	**-14.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	262,411	349,227	440,000	440,000	377,724	(62,276)	-14.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**262,411**	**349,227**	**440,000**	**440,000**	**377,724**	**(62,276)**	**-14.2%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

• Federal Victims of Crime Act

In late 2018, the Sheriff's Office was awarded a Victims of Crime Act (VOCA) grant. The grant supports the Victim Advocate position and other victim focused services. The Victim Advocate was hired in April 2019 and advocates for victims, provides referrals to other community resources, and assists victims with navigating the criminal justice system.

Fund(s): 260 - Sheriff - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	40,972	60,847	87,795	87,795	87,201	(594)	-0.7%
Contractual Services	7,613	16,027	15,000	15,000	20,000	5,000	33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	526	40	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**49,110**	**76,914**	**107,795**	**107,795**	**112,201**	**4,406**	**4.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	41,165	55,780	62,000	62,000	85,857	23,857	38.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9,327	14,622	21,000	21,000	15,000	(6,000)	-28.6%
Total Revenues	**50,492**	**70,402**	**83,000**	**83,000**	**100,857**	**17,857**	**21.5%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

• Offender Registration Grant

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting face-to-face contacts.

The portion of this program funded with fees is reflected below.

Fund(s): 260 - Sheriff - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	195,042	240,333	236,682	236,682	251,359	14,677	6.2%
Contractual Services	15,659	37,432	77,500	77,500	50,000	(27,500)	-35.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,412	18,088	11,400	11,400	20,000	8,600	75.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**215,113**	**295,854**	**325,582**	**325,582**	**321,359**	**(4,223)**	**-1.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	279,565	279,596	292,573	292,573	290,795	(1,778)	-0.6%
All Other Revenue	16,474	-	17,139	17,139	-	(17,139)	-100.0%
Total Revenues	**296,039**	**279,596**	**309,712**	**309,712**	**290,795**	**(18,917)**	**-6.1%**
Full-Time Equivalents (FTEs)	**2.67**	**2.67**	**2.67**	**2.67**	**2.67**	**-**	**0.0%**

• Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit, as this unit provides the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

Fund(s): 260 - Sheriff - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	19,996	33,774	37,264	37,264	51,082	13,818	37.1%
Contractual Services	-	-	30,000	30,000	-	(30,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	8,736	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**19,996**	**42,510**	**92,264**	**92,264**	**76,082**	**(16,182)**	**-17.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	26,847	30,107	26,847	26,847	30,107	3,259	12.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**26,847**	**30,107**	**26,847**	**26,847**	**30,107**	**3,259**	**12.1%**
Full-Time Equivalents (FTEs)	**0.33**	**0.33**	**0.33**	**0.33**	**0.33**	**-**	**0.0%**

• State Drug Tax

Drug tax stamp revenue is a statutory "tax" assessed against the value of illicit drugs when illegally possessed and sold. The offender is charged with a "tax" and receives a decal stamp(s) showing taxes for the drug have been paid. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): 260 - Sheriff - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000	10,000	-	(10,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	10,000	10,000	-	(10,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**20,000**	**20,000**	**-**	**(20,000)**	**-100.0%**
Revenues							
Taxes	37,500	-	38,254	38,254	-	(38,254)	-100.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**37,500**	**-**	**38,254**	**38,254**	**-**	**(38,254)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Justice Assistance Grants

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

Fund(s): 263 - JAG Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	238,694	329,362	-	473,220	-	(473,220)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,387	33,490	-	92,829	-	(92,829)	-100.0%
Capital Improvements	-	14,750	-	-	-	-	0.0%
Capital Equipment	13,500	28,491	-	58,000	-	(58,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**271,581**	**406,092**	**-**	**624,050**	**-**	**(624,050)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	288,814	297,445	-	600,808	-	(600,808)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**288,814**	**297,445**	**-**	**600,808**	**-**	**(600,808)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

District Attorney

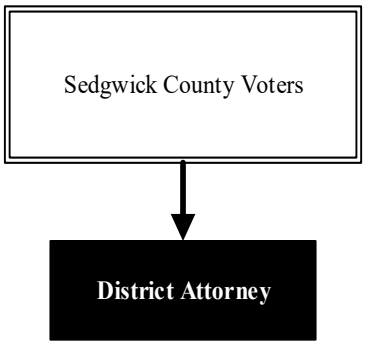
***Mission**: To enforce the law of the State of Kansas by effectively, fairly, ethically, and consistently administering justice within the framework of the U.S. Constitution and the laws of the State of Kansas. To review, assess, deter, and prosecute criminal and civil violations in a consistent manner that maximizes public safety, protects the rights of crime victims, and the rights of all citizens. To ensure the criminal justice system operates fairly with the goal of improving the quality of life for all citizens of this community.*

Marc Bennett
District Attorney
535 N. Main St.
Wichita, KS 67203
316.660.3600
marc.bennett@sedgwick.gov

Overview

The Office of the District Attorney (DA) prosecutes violations of criminal, juvenile, and traffic laws of Kansas; initiates proceedings to protect abused and neglected children; and secures care and treatment in mental commitment cases. Additionally, the Office appears before State and Federal appellate courts as well as the United States Supreme Court. The Office enforces the Kansas Consumer Protection Act (KCPA) and provides services to victims and witnesses to ensure fair treatment.

A core responsibility of the Office is the prosecution of offenders. The Office is also responsible for affording protection and consideration to the victims of crime and their families, all while ensuring compliance with the law and the ethical obligation to observe and protect the rights of the accused.



Strategic Goals:

- *Ensure fair and equal treatment in accordance with State law and prosecution standards*
- *Ensure offender accountability to crime victims and the community*
- *Maintain the highest level of professionalism in all aspects of daily operations*

Highlights

- Over 2,200 criminal cases were disposed in 2024
- During 2024, pending homicide cases decreased 23.0 percent
- The discovery unit processed and disseminated large quantities of digital evidence in 2024. Over 30 terabytes of discoverable information was provided to defense attorneys and pro se defendants. This included review and processing of data, media, and other files for 312 devices

Accomplishments and Strategic Results

Accomplishments

In 2022, the District Attorney's Office worked with the courts to create a new docket concept which would allow for the filing of more low-level cases and to quickly dispose of those cases. In 2024, the resolution docket (RD) disposed of 694 cases, resulting in 659 convictions.

The Consumer Protection Unit obtained 15 separate civil judgements wherein cases were resolved and the business was ordered to pay fees, fines, and restitution for violations of the KCPA.

Strategic Results

One of the DA's strategic measures is to annually dispose of more criminal cases than are filed, thereby reducing the number of criminal cases pending. The target is to dispose of 1.0 percent more criminal cases than are filed each year. In 2024, 2,495 cases were filed and 2,251 cases were disposed, resulting in an increase of 244 cases or 10.8 percent.

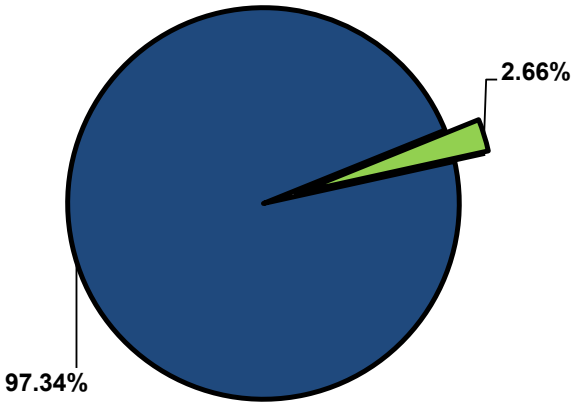
A second strategic measure is to utilize the RD to expeditiously resolve low-level offenses and reduce the resources required to resolve these cases. The target is that of the number of cases assigned to the RD annually, at least 75.0 percent will be resolved. In 2024, 75.0 percent of cases assigned to the RD were resolved on this docket.

Significant Budget Adjustments

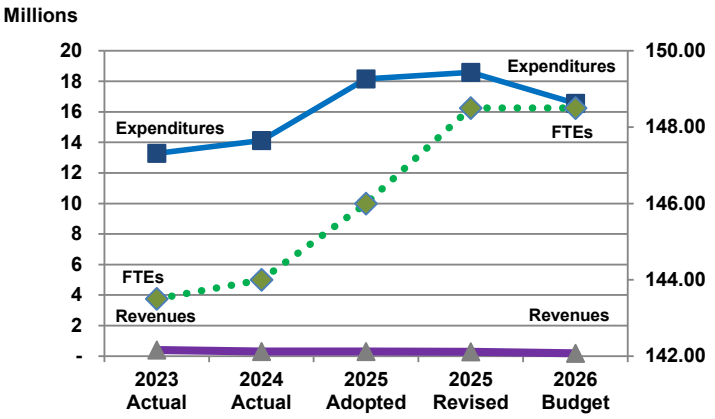
Significant adjustments to the District Attorney's 2026 budget include a decrease in expenditures ($161,887) due to a one-time increase in grant funding, a decrease in revenue ($101,080) due to a decrease in fines and forfeitures, a decrease in revenue ($64,822) and expenditures ($64,822) due to a decrease in Justice Assistant Grant (JAG) funding, and established duty pay for attorneys who work on-call to support law enforcement.

Departmental Graphical Summary

District Attorney
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	12,334,217	13,063,880	17,346,686	17,446,010	15,788,068	(1,657,942)	-9.50%
Contractual Services	743,974	749,488	695,946	941,267	685,912	(255,355)	-27.13%
Debt Service	-	-	-	-	-	-	
Commodities	188,319	229,457	122,050	197,822	87,750	(110,072)	-55.64%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	12,530	-	-	-	-	-	
Interfund Transfers	-	81,121	-	162	-	(162)	-100.00%
Total Expenditures	**13,279,040**	**14,123,946**	**18,164,682**	**18,585,261**	**16,561,730**	**(2,023,531)**	**-10.89%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	45,120	63,550	-	-	-	-	
Charges for Services	173,761	194,587	180,248	155,248	162,548	7,300	4.70%
All Other Revenue	184,422	52,170	126,279	126,279	25,199	(101,080)	-80.04%
Total Revenues	**403,303**	**310,307**	**306,526**	**281,526**	**187,747**	**(93,780)**	**-33.31%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	143.50	144.00	146.00	146.50	146.50	-	0.00%
Non-Property Tax Funded	-	-	-	2.00	2.00	-	0.00%
Total FTEs	**143.50**	**144.00**	**146.00**	**148.50**	**148.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	13,086,523	14,019,367	18,119,682	18,144,182	16,320,459	(1,823,723)	-10.05%
District Attorney - Grants	94,283	65,734	-	313,084	241,271	(71,813)	-22.94%
Attorney Training	38,799	33,225	45,000	66,117	-	(66,117)	-100.00%
JAG Grants	59,435	5,620	-	61,878	-	(61,878)	-100.00%
Total Expenditures	**13,279,040**	**14,123,946**	**18,164,682**	**18,585,261**	**16,561,730**	**(2,023,531)**	**-10.89%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to a one-time increase in grant funding	(161,887)		
Decrease in revenue due to a decrease in fines and forfietures		(101,080)	
Decrease in revenue and expenditures due to decrease in JAG grant funding	(64,822)	(64,822)	
Established duty pay for attorneys who work on-call to support law enforcement	-		
Total	(226,709)	(165,902)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Administration	110	1,597,509	1,733,348	1,992,041	2,056,541	2,018,182	-1.87%	15.00
Consumer Fraud	110	409,070	482,160	635,450	651,650	612,485	-6.01%	5.25
Adult Diversion	110	191,426	205,738	254,553	254,553	212,801	-16.40%	3.00
Traffic	110	617,105	559,629	1,198,525	1,095,025	853,353	-22.07%	9.70
Trial	110	3,810,832	3,997,530	5,894,833	5,792,645	4,858,389	-16.13%	43.11
Juvenile	110	779,320	821,770	918,887	934,487	893,171	-4.42%	7.84
Appellate	110	1,168,454	1,231,992	1,619,864	1,559,864	1,336,745	-14.30%	8.00
Case Coordination	110	780,301	838,953	931,906	931,906	895,865	-3.87%	11.00
Investigation	110	819,297	922,184	1,039,894	1,041,481	982,990	-5.62%	8.85
Records	110	373,284	451,923	491,195	511,195	459,342	-10.14%	6.70
Sedgwick Co. Drug Ct.	110	41,712	94,538	44,861	118,861	96,109	-19.14%	0.50
Witness Fees	110	47,483	92,014	31,900	42,900	77,900	81.59%	-
Sexual Assault Exam.	110	203,047	189,493	267,550	267,550	267,550	0.00%	-
Traffic Diversion	110	102,376	112,882	117,641	118,141	107,532	-8.98%	1.40
Juvenile Diversion	110	217,413	230,510	248,648	248,648	241,810	-2.75%	3.05
Child in Need of Care	110	1,439,826	1,507,005	1,768,313	1,828,313	1,753,026	-4.12%	18.10
Financial & Econ. Crimes	110	488,066	547,698	663,622	690,422	653,210	-5.39%	5.00
Training	216	38,799	33,225	45,000	66,117	-	-100.00%	-
Prosecution Attorney Tr.	259	94,302	33,455	-	105,634	-	-100.00%	-
Consumer Education	259	(19)	(1)	-	-	-	0.00%	-
Other Grants	Multi.	59,435	37,900	-	269,328	241,271	-10.42%	2.00
Total		**13,279,040**	**14,123,946**	**18,164,682**	**18,585,261**	**16,561,730**	**-10.89%**	**148.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
District Attorney	110	ELECT	187,708	211,803	211,803	1.00	1.00	1.00
Deputy District Attorney	110	DA	343,567	360,902	360,902	2.00	2.00	2.00
Chief Attorney	110	DA	1,686,461	1,586,851	1,670,551	11.00	11.00	11.00
Senior Attorney II	110	DA	260,446	290,176	290,176	2.00	2.00	2.00
Senior Attorney	110	DA	1,624,629	1,731,517	1,731,517	14.00	14.00	14.00
Chief Executive Administrator	110	DA	106,605	111,935	111,935	1.00	1.00	1.00
Information Technology Support	110	DA	104,871	110,114	110,114	1.00	1.00	1.00
Senior Application Manager	110	GRADE 67	100,271	105,285	105,285	1.00	1.00	1.00
Chief of Investigations	110	DA	99,985	104,985	104,985	1.00	1.00	1.00
Staff Attorney II	110	DA	1,029,570	881,373	881,373	9.00	9.00	9.00
Staff Attorney III	110	DA	632,978	412,920	458,137	5.00	5.00	5.00
Executive Assistant	110	DA	86,767	91,106	91,106	1.00	1.00	1.00
Staff Attorney I	110	DA	922,604	841,630	873,264	10.00	10.00	10.00
Senior Administrative Officer	110	GRADE 59	137,468	144,340	144,340	2.00	2.00	2.00
Media Coordinator	110	DA	77,593	81,473	81,473	1.00	1.00	1.00
Senior Systems Analyst	110	DA	73,986	77,688	77,688	1.00	1.00	1.00
Diversion Program Manager	110	GRADE 62	72,042	75,644	75,644	1.00	1.00	1.00
Criminal Investigator	110	DA	543,727	565,792	565,792	8.00	8.00	8.00
Consumer Investigator	110	DA	80,142	67,725	67,725	1.00	1.00	1.00
PT Administrative Specialist	110	EXCEPT	-	33,748	33,748	-	0.50	0.50
Project Coordinator	110	GRADE 59	56,638	63,918	63,918	1.00	1.00	1.00
Docket Administration	110	GRADE 57	58,359	61,277	61,277	1.00	1.00	1.00
Lead CINC Legal Assistant	110	GRADE 57	58,371	61,277	61,277	1.00	1.00	1.00
Case Coordination Supervisor	110	DA	57,678	60,570	60,570	1.00	1.00	1.00
DA Case Coordinator	110	GRADE 58	455,861	478,650	478,650	8.00	8.00	8.00
Paralegal	110	GRADE 59	271,874	294,424	294,424	5.00	5.00	5.00
Juvenile Diversion Coordinator	110	GRADE 58	155,794	163,571	163,571	3.00	3.00	3.00
Legal Assistant IV	110	GRADE 57	103,671	108,867	108,867	2.00	2.00	2.00
Traffic Diversion Coordinator	110	DA	62,192	54,059	54,059	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	51,183	53,747	53,747	1.00	1.00	1.00
CINC Legal Assistant	110	GRADE 56	97,502	102,357	102,357	2.00	2.00	2.00
Diversion Coordinator	110	GRADE 58	48,248	50,336	50,336	1.00	1.00	1.00
Legal Assistant III	110	GRADE 56	234,857	145,142	145,142	3.00	3.00	3.00
DA Financial Assistant	110	GRADE 56	46,126	48,443	48,443	1.00	1.00	1.00
Discovery Coordinator	110	GRADE 56	264,644	241,342	241,342	5.00	5.00	5.00
PT Crime Analyst	110	GRADE 58	109,284	95,054	95,054	2.00	2.00	2.00
Administrative Investigator	110	GRADE 55	92,820	94,224	94,224	2.00	2.00	2.00
Legal Assistant II	110	GRADE 56	44,797	47,050	47,050	1.00	1.00	1.00
Trial Technology Coordinator	110	GRADE 56	88,932	93,392	93,392	2.00	2.00	2.00
Legal Assistant I	110	GRADE 55	171,927	180,544	180,544	4.00	4.00	4.00
Administrative Support II	110	GRADE 52	564,628	591,801	591,801	15.00	15.00	15.00
PT Administrative Support	110	GRADE 51	36,827	38,667	38,667	1.00	1.00	1.00
Office Assistant I	110	GRADE 50	211,513	217,360	217,360	6.00	6.00	6.00
Administrative Support I	110	GRADE 51	66,778	70,990	70,990	2.00	2.00	2.00
DA Summer Intern	110	EXCEPT	5,000	15,000	15,000	1.00	1.00	1.00
DA Summer Legal Intern	110	EXCEPT	5,000	15,000	15,000	1.00	1.00	1.00
SAUSA Attorney	259	DA	-	140,384	176,464	-	2.00	2.00
Subtotal					**11,671,083**			
Add:								
Budgeted Personnel Savings					(689,677)			
Compensation Adjustments					573,294			
Overtime/On Call/Holiday Pay					8,658			
Benefits					4,224,710			
Total Personnel Budget					**15,788,068**	**146.00**	**148.50**	**148.50**

● Administration

The Administration Unit provides general management, administrative, and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, Kansas Open Records Act (KORA) and Kansas Open Meetings Act (KOMA) oversight, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,574,647	1,696,697	1,961,691	2,021,691	1,992,132	(29,558)	-1.5%
Contractual Services	10,750	21,975	17,000	22,000	15,300	(6,700)	-30.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,112	14,676	13,350	12,850	10,750	(2,100)	-16.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,597,509**	**1,733,348**	**1,992,041**	**2,056,541**	**2,018,182**	**(38,358)**	**-1.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	246	-	306	306	-	(306)	-100.0%
Total Revenues	**246**	**-**	**306**	**306**	**-**	**(306)**	**-100.0%**
Full-Time Equivalents (FTEs)	**13.50**	**13.50**	**14.00**	**15.00**	**15.00**	**-**	**0.0%**

● Consumer Fraud

The Consumer Protection Unit enforces the Kansas Consumer Protection Act and the Kansas Charitable Organization and Solicitations Act, along with several other State civil statutes. Attorneys and investigators within the Unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	404,434	478,067	630,950	645,150	608,935	(36,216)	-5.6%
Contractual Services	3,255	2,735	3,500	5,500	2,550	(2,950)	-53.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,382	1,358	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**409,070**	**482,160**	**635,450**	**651,650**	**612,485**	**(39,166)**	**-6.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	101,262	15,869	105,353	105,353	16,535	(88,818)	-84.3%
Total Revenues	**101,262**	**15,869**	**105,353**	**105,353**	**16,535**	**(88,818)**	**-84.3%**
Full-Time Equivalents (FTEs)	**3.88**	**4.25**	**4.88**	**5.25**	**5.25**	**-**	**0.0%**

● Adult Diversion

The Adult Diversion Program enables qualified offenders charged with driving under the influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines, and other fees.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	190,281	206,109	253,353	253,353	211,851	(41,502)	-16.4%
Contractual Services	609	(92)	700	700	450	(250)	-35.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	535	(278)	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**191,426**	**205,738**	**254,553**	**254,553**	**212,801**	**(41,752)**	**-16.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53,451	53,398	55,067	55,067	55,012	(55)	-0.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**53,451**	**53,398**	**55,067**	**55,067**	**55,012**	**(55)**	**-0.1%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

● Traffic

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include DUI, driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol, and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	602,530	548,851	1,183,025	1,078,025	842,853	(235,172)	-21.8%
Contractual Services	9,788	8,961	10,500	13,750	9,500	(4,250)	-30.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,788	1,818	5,000	3,250	1,000	(2,250)	-69.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**617,105**	**559,629**	**1,198,525**	**1,095,025**	**853,353**	**(241,672)**	**-22.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	297	-	309	309	-	(309)	-100.0%
Total Revenues	**297**	**-**	**309**	**309**	**-**	**(309)**	**-100.0%**
Full-Time Equivalents (FTEs)	**11.95**	**11.95**	**10.95**	**9.70**	**9.70**	**-**	**0.0%**

• Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations, and determine whether criminal prosecutions should commence. Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang and Violent Crimes, Financial Crimes, and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	3,519,418	3,629,680	5,664,754	5,511,754	4,631,360	(880,394)	-16.0%
Contractual Services	227,433	229,088	169,329	246,329	176,779	(69,550)	-28.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	51,451	98,801	60,750	34,563	50,250	15,688	45.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	12,530	-	-	-	-	-	0.0%
Interfund Transfers	-	39,961	-	-	-	-	0.0%
Total Expenditures	**3,810,832**	**3,997,530**	**5,894,833**	**5,792,645**	**4,858,389**	**(934,256)**	**-16.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	757	-	787	787	-	(787)	-100.0%
Total Revenues	**757**	**-**	**787**	**787**	**-**	**(787)**	**-100.0%**
Full-Time Equivalents (FTEs)	**41.04**	**41.04**	**43.12**	**43.11**	**43.11**	**-**	**0.0%**

• Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	764,242	808,421	902,787	918,387	879,821	(38,567)	-4.2%
Contractual Services	7,795	9,318	8,600	8,600	8,350	(250)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,282	4,031	7,500	7,500	5,000	(2,500)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**779,320**	**821,770**	**918,887**	**934,487**	**893,171**	**(41,317)**	**-4.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15	-	15	15	-	(15)	-100.0%
Total Revenues	**15**	**-**	**15**	**15**	**-**	**(15)**	**-100.0%**
Full-Time Equivalents (FTEs)	**7.66**	**8.36**	**7.58**	**7.84**	**7.84**	**-**	**0.0%**

• Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, Federal district courts, Federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,152,595	1,215,613	1,604,864	1,544,864	1,321,995	(222,869)	-14.4%
Contractual Services	14,637	15,514	13,500	13,500	13,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,222	865	1,500	1,500	1,250	(250)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,168,454**	**1,231,992**	**1,619,864**	**1,559,864**	**1,336,745**	**(223,119)**	**-14.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	284	-	296	296	-	(296)	-100.0%
Total Revenues	**284**	**-**	**296**	**296**	**-**	**(296)**	**-100.0%**
Full-Time Equivalents (FTEs)	**9.00**	**9.00**	**9.00**	**8.00**	**8.00**	**-**	**0.0%**

• Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this Unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by State law, and ensure subpoenas are issued and served.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	776,209	835,362	928,156	928,156	893,615	(34,541)	-3.7%
Contractual Services	1,177	2,602	1,750	1,750	1,500	(250)	-14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,915	989	2,000	2,000	750	(1,250)	-62.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**780,301**	**838,953**	**931,906**	**931,906**	**895,865**	**(36,041)**	**-3.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**11.00**	**11.00**	**11.00**	**11.00**	**11.00**	**-**	**0.0%**

• Investigation

The Investigation Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	775,525	796,447	987,076	964,276	935,007	(29,270)	-3.0%
Contractual Services	38,841	40,683	46,067	39,106	44,483	5,377	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,931	43,894	6,750	37,938	3,500	(34,438)	-90.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	41,160	-	162	-	(162)	-100.0%
Total Expenditures	**819,297**	**922,184**	**1,039,894**	**1,041,481**	**982,990**	**(58,491)**	**-5.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**8.73**	**8.85**	**9.23**	**8.85**	**8.85**	**-**	**0.0%**

• Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	326,066	373,046	439,195	439,195	416,342	(22,854)	-5.2%
Contractual Services	41,804	35,999	42,000	44,600	37,000	(7,600)	-17.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,414	42,878	10,000	27,400	6,000	(21,400)	-78.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**373,284**	**451,923**	**491,195**	**511,195**	**459,342**	**(51,854)**	**-10.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**6.70**	**6.70**	**6.70**	**6.70**	**6.70**	**-**	**0.0%**

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This program is a multi-disciplinary partnership with COMCARE, the Department of Corrections, and the District Court.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	41,438	94,203	44,561	118,561	95,909	(22,652)	-19.1%
Contractual Services	275	174	300	300	200	(100)	-33.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	162	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**41,712**	**94,538**	**44,861**	**118,861**	**96,109**	**(22,752)**	**-19.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15	-	15	15	-	(15)	-100.0%
Total Revenues	**15**	**-**	**15**	**15**	**-**	**(15)**	**-100.0%**
Full-Time Equivalents (FTEs)	**0.40**	**0.40**	**0.40**	**0.50**	**0.50**	**-**	**0.0%**

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	46,731	85,502	30,000	40,000	76,000	36,000	90.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	752	6,512	1,900	2,900	1,900	(1,000)	-34.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**47,483**	**92,014**	**31,900**	**42,900**	**77,900**	**35,000**	**81.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,178	8,287	8,343	8,343	8,454	111	1.3%
Total Revenues	**8,178**	**8,287**	**8,343**	**8,343**	**8,454**	**111**	**1.3%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	203,047	189,493	267,550	267,550	267,550	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**203,047**	**189,493**	**267,550**	**267,550**	**267,550**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10,506	-	10,731	10,731	-	(10,731)	-100.0%
Total Revenues	**10,506**	**-**	**10,731**	**10,731**	**-**	**(10,731)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	102,376	112,766	117,541	117,541	107,432	(10,110)	-8.6%
Contractual Services	-	99	50	500	50	(450)	-90.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	17	50	100	50	(50)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**102,376**	**112,882**	**117,641**	**118,141**	**107,532**	**(10,610)**	**-9.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	90,440	97,636	93,174	93,174	100,587	7,413	8.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**90,440**	**97,636**	**93,174**	**93,174**	**100,587**	**7,413**	**8.0%**
Full-Time Equivalents (FTEs)	**1.40**	**1.40**	**1.40**	**1.40**	**1.40**	**-**	**0.0%**

• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders who successfully complete an offender diversion program to avoid adjudication for crimes committed. Youth who are approved for the program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	215,987	230,051	247,148	247,148	241,160	(5,988)	-2.4%
Contractual Services	820	504	750	750	350	(400)	-53.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	607	(46)	750	750	300	(450)	-60.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**217,413**	**230,510**	**248,648**	**248,648**	**241,810**	**(6,838)**	**-2.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,802	6,745	7,008	7,008	6,949	(59)	-0.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**6,802**	**6,745**	**7,008**	**7,008**	**6,949**	**(59)**	**-0.8%**
Full-Time Equivalents (FTEs)	**4.05**	**4.05**	**3.05**	**3.05**	**3.05**	**-**	**0.0%**

• Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with Kansas Department for Children and Families (DCF) agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,403,739	1,473,627	1,725,313	1,785,313	1,720,026	(65,287)	-3.7%
Contractual Services	27,115	29,044	33,000	33,000	28,000	(5,000)	-15.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,972	4,334	10,000	10,000	5,000	(5,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,439,826**	**1,507,005**	**1,768,313**	**1,828,313**	**1,753,026**	**(75,287)**	**-4.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	60	-	-	210	210	0.0%
Total Revenues	**-**	**60**	**-**	**-**	**210**	**210**	**0.0%**
Full-Time Equivalents (FTEs)	**17.60**	**16.90**	**17.10**	**18.10**	**18.10**	**-**	**0.0%**

• Financial and Economic Crimes

The Financial and Economic Crimes Unit prosecutes crimes affecting property owners, businesses, and employers in Sedgwick County. Economic crimes include forgery, identity theft, elder abuse, burglary, and theft of property, money, and services. Prosecutors in this Unit work with local law enforcement, citizens, financial institutions, and businesses to bring the community's chronic offenders to justice and collect restitution where possible.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	484,748	539,916	656,272	680,272	648,360	(31,912)	-4.7%
Contractual Services	2,874	7,305	6,350	9,150	4,350	(4,800)	-52.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	443	477	1,000	1,000	500	(500)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**488,066**	**547,698**	**663,622**	**690,422**	**653,210**	**(37,212)**	**-5.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	119	-	124	124	-	(124)	-100.0%
Total Revenues	**119**	**-**	**124**	**124**	**-**	**(124)**	**-100.0%**
Full-Time Equivalents (FTEs)	**3.60**	**3.60**	**4.60**	**5.00**	**5.00**	**-**	**0.0%**

• Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a $2.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines.

Fund(s): 216 - Prosecuting Attorney Training

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	38,799	33,225	45,000	66,117	-	(66,117)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**38,799**	**33,225**	**45,000**	**66,117**	**-**	**(66,117)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23,068	36,808	25,000	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**23,068**	**36,808**	**25,000**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Prosecution Attorney Trust

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney; however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses.

Fund(s): 259 - District Attorney - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	66,417	30,104	-	75,634	-	(75,634)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,885	3,351	-	30,000	-	(30,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**94,302**	**33,455**	**-**	**105,634**	**-**	**(105,634)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	62,035	27,215	-	-	-	-	0.0%
Total Revenues	**62,035**	**27,215**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Consumer Education

The Division's Media Coordinator provides regular news releases containing consumer fraud warnings and educational updates. Information is disseminated utilizing email, social media, and formal news conference settings.

Fund(s): 259 - District Attorney - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	(19)	(1)	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**(19)**	**(1)**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• District Attorney Other Grants

Each year, the District Attorney's Office receives a variety of grants from both the State and Federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): 259 - District Attorney - Grants / 263 - JAG Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	25,027	-	192,324	241,271	48,947	25.5%
Contractual Services	1,807	7,254	-	52,432	-	(52,432)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,628	5,620	-	24,572	-	(24,572)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**59,435**	**37,900**	**-**	**269,328**	**241,271**	**(28,057)**	**-10.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	45,120	63,550	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	710	739	-	-	-	-	0.0%
Total Revenues	**45,830**	**64,289**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**2.00**	**2.00**	**-**	**0.0%**

18th Judicial District of Kansas

***Mission**: To provide fair and just services in a courteous and timely manner.*

Honorable Jeff Goering
Chief Judge

525 N. Main St.
Wichita, KS 67203
316.660.5611
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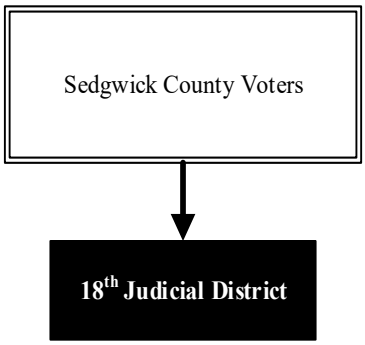
Overview

The Kansas Constitution created 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.

Currently, 30 judges and one magistrate serve on the bench for the District Court (DC) and oversee the filing and disposition of over 66,000 cases annually.

During the course of business, the DC strives to provide access and fairness, timely disposition of cases, integrity of case records, collection of monetary penalties and judgments, effective use of jurors, and enforcement of court orders.



Strategic Goals:

- *Planned upgrade to new version of Odyssey and update to new jury system*
- *Restore courtrooms, jury rooms, libraries, and offices throughout the courthouses*
- *Develop a self-help center in the courthouse*
- *Enhancing training opportunities for staff*
- *Begin the process of digitizing old records that have diminishing quality and possibility of retrieval*

Highlights

- Operates as a file-less court system by utilizing mandatory electronic filing by attorneys
- Operates two specialty courts, Drug Treatment Court and Veterans Treatment Court
- Operates two specialty dockets, Resolution Docket and Preliminary Hearing Docket
- Entered the backlog of paperwork and data into Odyssey after the systems were brought back on-line after a ransomware attack in October 2023
- Increased training opportunities for clerk supervisors through in-house and outside training options

Accomplishments and Strategic Results

Accomplishments

One of the DC's standout accomplishments in 2024 was the successful recovery from the ransomware attack that occurred in October 2023. Every document filed from the day after the attack until the systems were fully restored were meticulously recorded and entered in the computer system. During the backloading phase, staff continued to efficiently process current documents submitted that same day. This was a period of intense dedication as it required staff to essentially handle double the workload for several months. Staff beyond the Clerks Office offered remarkable support and split their time to help tackle the backlog. The level of teamwork staff exhibited was extraordinary, and it played a crucial role in the courts success.

In 2024, the DC successfully added four new courtrooms, along with judges' chambers, jury rooms, and staff offices. DC also created updated spaces for the traffic clerks and the Protection from Abuse (PFA) and Protection from Stalking (PFS) staff. These expansions reflect DC's commitment to enhancing court operations and improving efficiency for everyone involved.

Strategic Results

District Court saw a significant increase in the total number of cases filed in 2024 compared to 2023. In 2023, DC filed 55,965 cases, which surged to 66,417 in 2024. The number of limited cases skyrocketed from 17,092 in 2023, to 23,695 in 2024 demonstrating an undeniable upward trend. Additionally, traffic tickets rose sharply by 2,312, going from 17,794 in 2023 to 20,106 in 2024. DC also recorded a notable increase in marriage licenses, which grew from 3,217 cases in 2023 to 3,516 in 2024. What is important to remember is that the number of cases processed in 2023 was done while training for and preparing for a new case management system, working with paper processes after the ransomware attack of October 2023, and then double the work was needed once the case management system was brought back up.

Sedgwick County and DC finished several building projects inside the courthouse including a law library and new office space for the PFA/PFS clerks and the Traffic clerks. The DC Information Technology team moved across the street to the Historic Courthouse which allowed DC to modify the old training room to accommodate twice as many people for training courses.

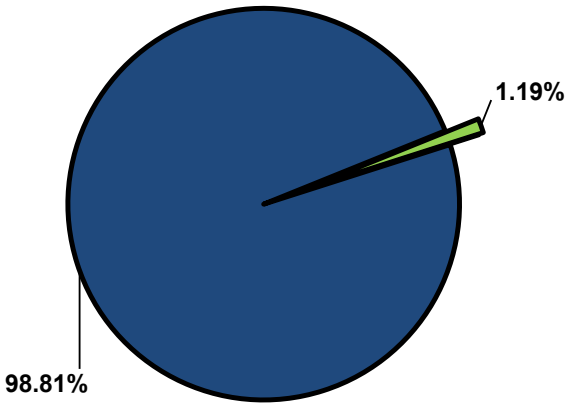
DC has seen a significant increase in the number of jurors reporting for jury duty and the court will follow-up with those jurors who did not appear when initially summoned.

Significant Budget Adjustments

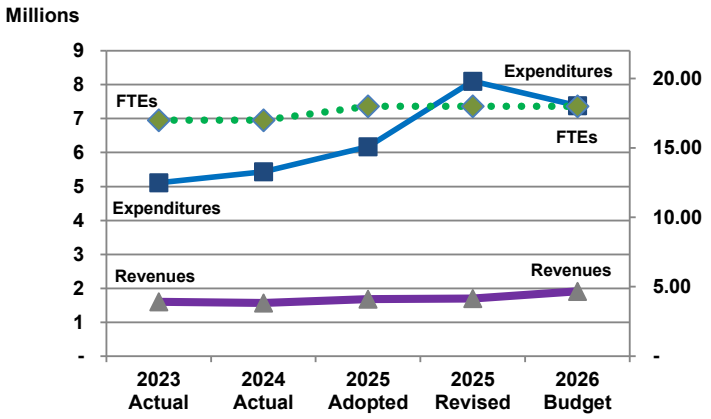
Significant adjustments to the 18th Judicial District of Kansas's 2026 budget include a decrease in contractuals ($685,309) due to a decrease in remaining court backlog costs in 2026, an increase in charges for services revenue ($420,800) to bring in-line with anticipated actuals, a decrease in anticipated investment income revenue ($153,357), a decrease in contractuals ($141,535) to bring in-line with anticipated actuals, and an increase in capital improvements ($71,989) for a gallery wall movement Capital Improvement Program (CIP) project in 2026.

Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	843,746	866,984	1,270,460	1,270,460	1,305,266	34,806	2.74%
Contractual Services	3,981,580	4,235,024	4,601,637	6,495,799	5,688,955	(806,844)	-12.42%
Debt Service	-	-	-	-	-	-	
Commodities	272,935	332,013	298,200	335,285	307,350	(27,935)	-8.33%
Capital Improvements	10,482	1,730	2,500	2,500	81,989	79,489	3179.56%
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**5,108,742**	**5,435,751**	**6,172,797**	**8,104,044**	**7,383,560**	**(720,484)**	**-8.89%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	8,187	5,460	27,525	48,866	5,691	(43,175)	-88.35%
Charges for Services	1,445,167	1,622,803	1,500,871	1,500,871	1,953,361	452,489	30.15%
All Other Revenue	145,703	(60,021)	149,072	149,072	(47,174)	(196,246)	-131.65%
Total Revenues	**1,599,057**	**1,568,241**	**1,677,468**	**1,698,809**	**1,911,878**	**213,069**	**12.54%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	2.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	15.00	15.00	15.00	15.00	15.00	-	0.00%
Total FTEs	**17.00**	**17.00**	**18.00**	**18.00**	**18.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	4,239,848	4,527,161	4,823,501	6,733,407	6,113,556	(619,851)	-9.21%
Court Trustee Operations	860,696	902,983	1,349,296	1,349,296	1,270,004	(79,292)	-5.88%
Court A/D Safety	-	-	-	-	-	-	
District Court - Grants	8,198	5,607	-	21,341	-	(21,341)	-100.00%
Total Expenditures	**5,108,742**	**5,435,751**	**6,172,797**	**8,104,044**	**7,383,560**	**(720,484)**	**-8.89%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals due to a decrease in remaining court backlog costs in 2026	(685,309)		
Increase in charges for services revenue to bring in-line with anticipated actuals		420,800	
Decrease in anticipated investment income revenue		(153,357)	
Decrease in contractuals to bring in-line with anticipated actuals	(141,535)		
Increase in capital improvements for a gallery wall movement CIP project in 2026	71,989		
Total	(754,855)	267,443	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Administration	110	3,669,322	3,883,500	4,157,052	4,120,066	4,225,173	2.55%	1.50
Probation	110	76,734	72,359	51,650	88,636	53,950	-39.13%	-
Clerks	110	135,130	126,716	134,700	134,700	135,675	0.72%	-
Technology	110	250,767	315,863	271,498	271,498	273,570	0.76%	-
Drug Testing	110	20,988	24,675	60,250	60,250	61,000	1.24%	-
Parenting Classes	110	86,907	104,048	148,352	148,352	139,591	-5.91%	1.50
Court Backlog	110	-	-	-	1,909,906	1,224,597	-35.88%	-
Court Trustee IV-D	211	(220)	-	-	24,400	-	-100.00%	-
Alcohol and Drug Safety	214	-	-	-	-	-	0.00%	-
Court Trustee Non IV-D	Multi.	869,114	908,591	1,349,296	1,346,237	1,270,004	-5.66%	15.00
Total		**5,108,742**	**5,435,751**	**6,172,797**	**8,104,044**	**7,383,560**	**-8.89%**	**18.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Mediation Coordinator	110	18THJUDCT	61,381	64,450	64,450	1.00	1.00	1.00
Trial Court Clerk II	110	EXCEPT	54,500	59,500	59,500	1.00	1.00	1.00
Administrative Assistant	110	18THJUDCT	43,906	54,330	54,330	1.00	1.00	1.00
Court Trustee	211	18THJUDCT	95,948	99,258	99,258	1.00	1.00	1.00
Senior Attorney	211	DA	94,532	94,532	94,532	1.00	1.00	1.00
Administrative Manager	211	GRADE 61	67,205	67,205	67,205	1.00	1.00	1.00
Fiscal Assistant	211	18THJUDCT	58,047	58,053	58,053	1.00	1.00	1.00
Legal Assistant	211	18THJUDCT	58,047	58,053	58,053	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUDCT	58,047	58,053	58,053	1.00	1.00	1.00
Case Specialist	211	18THJUDCT	39,290	39,291	39,291	1.00	1.00	1.00
Office Specialist	211	18THJUDCT	74,850	74,838	74,838	2.00	2.00	2.00
Office Assistant	211	18THJUDCT	33,157	33,155	33,155	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	22,345	27,146	27,146	1.00	1.00	1.00
Administrative Officer	211	GRADE 58	11,880	15,000	15,000	1.00	1.00	1.00
Attorney	211	18THJUDCT	11,880	15,000	15,000	1.00	1.00	1.00
Attorney IV	211	18THJUDCT	11,880	15,000	15,000	1.00	1.00	1.00
System Analyst-Programmer	211	18THJUDCT	11,880	15,000	15,000	1.00	1.00	1.00
Subtotal					**847,863**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					51,909			
Overtime/On Call/Holiday Pay					5,500			
Benefits					399,995			
Total Personnel Budget					**1,305,266**	**18.00**	**18.00**	**18.00**

• Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters, and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with, the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas. Expenditures for Court Administration support the operational costs for 30 judges, one magistrate, two administration hearing officers, aides, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs to Sedgwick County.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	5,611	5,678	130,395	130,395	135,124	4,730	3.6%
Contractual Services	3,545,890	3,776,023	3,942,357	3,911,117	3,925,460	14,343	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	107,383	100,069	81,800	76,054	82,600	6,546	8.6%
Capital Improvements	10,437	1,730	2,500	2,500	81,989	79,489	3179.6%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**3,669,322**	**3,883,500**	**4,157,052**	**4,120,066**	**4,225,173**	**105,108**	**2.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	277,691	404,978	288,909	288,909	420,800	131,891	45.7%
All Other Revenue	145,703	(60,088)	148,845	148,845	(47,427)	(196,272)	-131.9%
Total Revenues	**423,393**	**344,890**	**437,754**	**437,754**	**373,373**	**(64,381)**	**-14.7%**
Full-Time Equivalents (FTEs)	**0.50**	**0.50**	**1.50**	**1.50**	**1.50**	**-**	**0.0%**

• Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this Division are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	58,467	47,283	32,300	63,540	33,450	(30,090)	-47.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,267	25,076	19,350	25,096	20,500	(4,596)	-18.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**76,734**	**72,359**	**51,650**	**88,636**	**53,950**	**(34,686)**	**-39.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	115	26	120	120	30	(90)	-75.0%
Total Revenues	**115**	**26**	**120**	**120**	**30**	**(90)**	**-75.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Clerks

The Clerk of Court is a ministerial officer of the District Court. This Office is required to perform all duties required by law or court rules and practices. These duties include but are not limited to, preserving all papers filed or by law placed under the Clerk's control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	96,491	84,708	89,350	89,350	89,675	325	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,639	42,008	45,350	45,350	46,000	650	1.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**135,130**	**126,716**	**134,700**	**134,700**	**135,675**	**975**	**0.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(114)	41	107	107	143	36	33.8%
Total Revenues	**(114)**	**41**	**107**	**107**	**143**	**36**	**33.8%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Technology

The 18th Judicial District maintains and operates its own computer network. This network provides access for all 18th Judicial District employees in the areas of case management, document imaging (scanning), digital recording, payment card industry (PCI) compliance, software licensing, internet access, electronic case filing, and service for 300+ users and its hardware infrastructure. Efficient hardware, software, and interfacing with other agencies, including the Office of Judicial Administration (OJA), District Attorney's Office, and Sheriff's Office, are essential to all successful court operations.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	168,561	178,315	189,298	189,298	191,320	2,022	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	82,206	137,548	82,200	82,200	82,250	50	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**250,767**	**315,863**	**271,498**	**271,498**	**273,570**	**2,072**	**0.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	15	15	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**15**	**15**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Drug Testing

Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. Judges are able to make better informed decisions in child custody, juvenile, and criminal cases based on immediate results.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(424)	15	10,000	10,000	10,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,412	24,660	50,250	50,250	51,000	750	1.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**20,988**	**24,675**	**60,250**	**60,250**	**61,000**	**750**	**1.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53,896	93,455	53,896	53,896	93,455	39,559	73.4%
All Other Revenue	-	-	-	-	65	65	0.0%
Total Revenues	**53,896**	**93,455**	**53,896**	**53,896**	**93,520**	**39,624**	**73.5%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Parenting Classes

The Family Law Division of the 18th Judicial District Court provides required parenting classes to parties who have filed for divorce in Sedgwick County. This program is supported by user fees.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	69,279	80,108	101,852	101,852	93,091	(8,761)	-8.6%
Contractual Services	17,628	23,678	36,500	36,500	36,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	262	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**86,907**	**104,048**	**148,352**	**148,352**	**139,591**	**(8,761)**	**-5.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	54,020	84,065	56,202	56,202	87,461	31,259	55.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**54,020**	**84,065**	**56,202**	**56,202**	**87,461**	**31,259**	**55.6%**
Full-Time Equivalents (FTEs)	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**	**-**	**0.0%**

● Court Backlog

The 18th Judicial District Court utilizes funding in three different ways to assist with the court backlog and eliminate the risk of a future backlog. The first program is referred to as the second chair. The Board of Indigents' Defense Services (BIDS) contracts with attorneys of mid-level experience to provide a second-chair for the high-level attorneys so that mid-level attorneys may gain eligibility for appointment to high-level felony cases consistent with K.A.R. 105-3-2 to reduce the COVID-related backlog. In conjunction with this project, funding through BIDS funds a second legal assistant to assist with these high-level cases. In the Family Law department, the 18th Judicial Court utilizes Alternative Dispute Resolution (ADR). When parties are unable to agree on issues such as division of assets, custody, etc., the judge can order the parties to ADR for a neutral third party to assist in conciliation and, if not successful, make the recommendation to the court. Conciliation is expensive and many times parties cannot afford to participate in this process.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	1,909,906	1,224,597	(685,309)	-35.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**1,909,906**	**1,224,597**	**(685,309)**	**-35.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Court Trustee IV-D

The 18th Judicial District Court Trustee previously contracted with the Kansas Department of Children and Families (DCF) to provide child support establishment, enforcement, and financial services within Sedgwick County under Title IV-D of the Social Security Act. The program was funded entirely through this contract. The Title IV-D program was discontinued in 2023 when the contract was awarded to another organization.

Fund(s): 211 - Court Trustee Operations

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(220)	-	-	4,400	-	(4,400)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	20,000	-	(20,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**(220)**	**-**	**-**	**24,400**	**-**	**(24,400)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Alcohol and Drug Safety

Kansas law provides that the Court, upon determining that the custodian of a Child in Need of Care is not providing an appropriate level of care, may transfer custody of the child to another entity. In such cases it may be the responsibility of the County to pay all reasonable costs of care incurred by the designated custodian. This program captures all costs incurred by the County pursuant to such court orders.

Fund(s): 214 - Court Alcohol/Drug Safety Action Program

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,603	-	3,246	3,246	3,246	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**3,603**	**-**	**3,246**	**3,246**	**3,246**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Court Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 422 of the 18th Judicial District. Under this rule, Non IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 3.5 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund(s): 211 - Court Trustee Operations / 262 - District Court - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	768,855	781,198	1,038,214	1,038,214	1,077,051	38,837	3.7%
Contractual Services	95,187	125,003	301,832	281,688	177,953	(103,735)	-36.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,027	2,390	9,250	26,335	15,000	(11,335)	-43.0%
Capital Improvements	45	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**869,114**	**908,591**	**1,349,296**	**1,346,237**	**1,270,004**	**(76,233)**	**-5.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	8,187	5,460	27,525	48,866	5,691	(43,175)	-88.4%
Charges For Service	1,055,957	1,040,305	1,098,617	1,098,617	1,348,398	249,781	22.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**1,064,144**	**1,045,765**	**1,126,142**	**1,147,483**	**1,354,089**	**206,606**	**18.0%**
Full-Time Equivalents (FTEs)	**15.00**	**15.00**	**15.00**	**15.00**	**15.00**	**-**	**0.0%**

Crime Prevention Fund

***Mission**: The Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending*

Steven Stonehouse
Director

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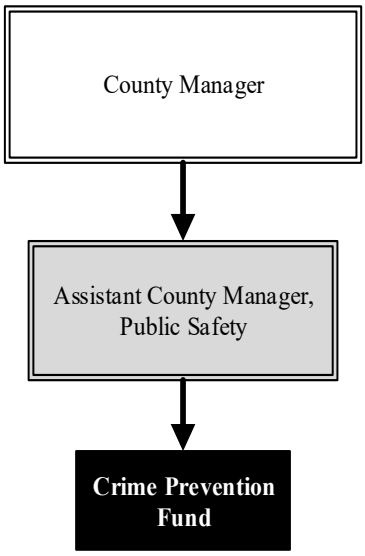
Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Programs serve youth assessed at moderate to high risk for offending as well as their families.

For fiscal year 2025, four programs received funding:

- Center for Behavioral & Academic Research (CBAR) - McAdams Academy - Educational services for suspended/expelled students
- Mental Health Association - Promoting Alternative Thinking Strategies (PATHS) for Kids
- Seventh Direction - Housing and treatment services for youth and young adults with substance abuse disorders
- Prime Fit - Evidence-based comprehensive mentoring program for moderate and high-risk youth



Highlights

- During State Fiscal Year 2024, Sedgwick County Crime Prevention funds were used to fund one secondary program serving 538 youth and four tertiary programs serving 142 youth

Strategic Goals:

- *Administer the Sedgwick County Community Crime Prevention Fund utilizing evidence-based research to achieve the greatest impact to youth involved in the juvenile justice system*
- *Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need*
- *Positively impact juvenile offending and work toward reducing racial and ethnic disparity in the juvenile justice area*

Accomplishments and Strategic Results

Accomplishments

The Sedgwick County Crime Prevention Fund has been managed by the Department of Corrections since January 1, 2018. The Department of Corrections contracts with Wichita State University (WSU) for an annual independent program evaluation of the funded programs. The evaluator conducted a site visit to all funded programs during June and July as part of the evaluation process.

The Kansas Department of Corrections - Juvenile Services and the Sedgwick County Crime Prevention Fund supported secondary and tertiary programs that served 680 youth.

Strategic Results

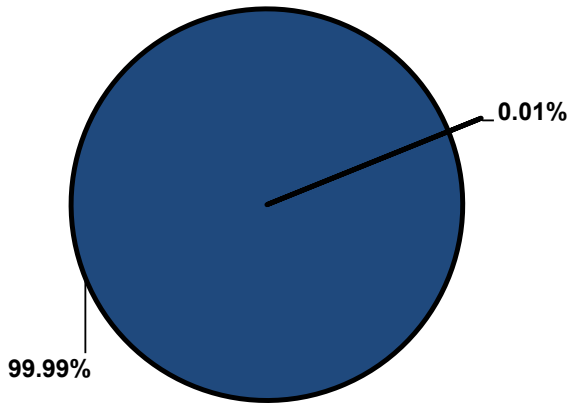
Based on ongoing work with WSU, grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. The current recipients have been placed on a schedule for funding through December 2025, to coincide with the County's budget period. A request for proposal (RFP) process will occur in the Fall of 2025 to determine the recipients for funding in 2026.

Significant Budget Adjustments

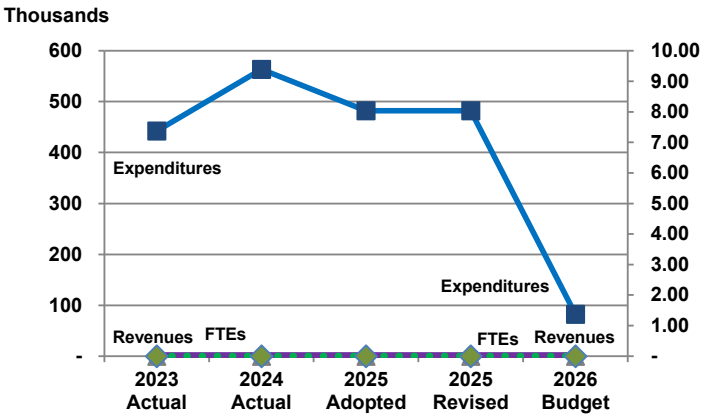
Significant adjustments to the Crime Prevention Fund's 2026 budget include a decrease in contractuals ($400,000) to offset a budget imbalance.

Departmental Graphical Summary

Crime Prevention Fund
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	442,608	563,470	482,383	482,383	82,383	(400,000)	-82.92%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**442,608**	**563,470**	**482,383**	**482,383**	**82,383**	**(400,000)**	**-82.92%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	442,608	563,470	482,383	482,383	82,383	(400,000)	-82.92%
Total Expenditures	**442,608**	**563,470**	**482,383**	**482,383**	**82,383**	**(400,000)**	**-82.92%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals to offset a budget imbalance	(400,000)		
Total	(400,000)	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Crime Prevention Fund	110	442,608	563,470	482,383	482,383	82,383	-82.92%	-
Total		**442,608**	**563,470**	**482,383**	**482,383**	**82,383**	**-82.92%**	**-**

Metropolitan Area Building & Construction Department

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

Chris Labrum
Director

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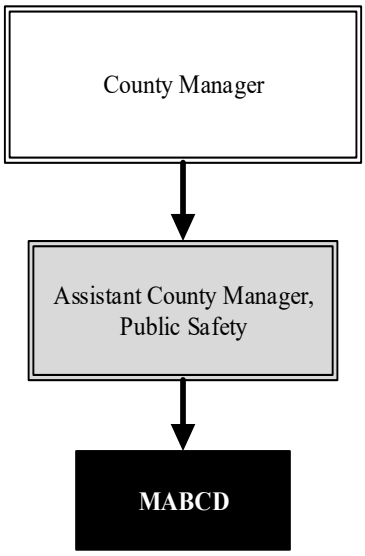
Overview

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

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



Highlights

- Issued or renewed licenses for 1,614 general and/or trade contractors, and issued or renewed certifications for 1,176 trades professionals, to perform work within the MABCD jurisdiction
- Maintained a 10.0 percent fee/ revenue reduction on all building permits and plan review fees, saving customers more than $690,000
- Continued support of the Wichita Infill Incentive Pilot Program, providing $110,890 in 2024 fee waivers with a total of 3,161 zero-fee permits and $326,661 in fee waivers throughout the two-year life of the program

Strategic Goals:

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

Accomplishments and Strategic Results

Accomplishments

The Administrative, Building, Land Use, and Neighborhood Sections provided 111,443 inspections, 22,887 permits, and 728 plan reviews in their ongoing work to maintain a safe community. This includes construction and special use inspections for all residential and commercial projects in the City of Wichita and unincorporated Sedgwick County, as well as assisting 18 class two and three cities in Sedgwick, Butler, and Sumner Counties. This constituted a very robust year for overall building activity, which included the highest valuation for commercial projects ever recorded by the department at more than $865.6 million. Previously vacant positions in the plan review, inspection, and permitting functions were filled in 2024, which greatly enhanced efficiency and reduced application wait times. Adjustments to position structure in the Land Use and Administrative sections will further enhance performance in 2025. Staff continued to improve online processes and prepared the Request for Proposals that will be used to replace the existing software suite for release in 2025. The Neighborhood Inspection Division continued vital programs to combat blight and revitalize city neighborhoods, performing 23,000 specific inspections and managing 8,249 various nuisance and blight cases.

Strategic Results

One of MABCD's strategic goals is to complete and issue 95.0 percent of building and trade permits within one day of application. The result for 2024 was 95.1 percent or 21,766 permits issued within one day out of a total of 22,887 permits.

Another strategic goal for 2024 was to maintain a rate of 100.0 percent of building, trades, and land use inspections completed on time. The result was 99.8 percent or 87,967 of 88,143 inspections completed as scheduled, a slight improvement over the previous two years.

The third strategic goal for MABCD is to complete the plan review for commercial projects and have them ready for permit issuance within an average of 14 total days. This section was again fully staffed early in 2024, which allowed them to meet the 14-day average benchmark, with 95.0 percent of all project reviews completed within a 14-day period. Additionally, 100.0 percent of initial project reviews were completed within their allocated timeline.

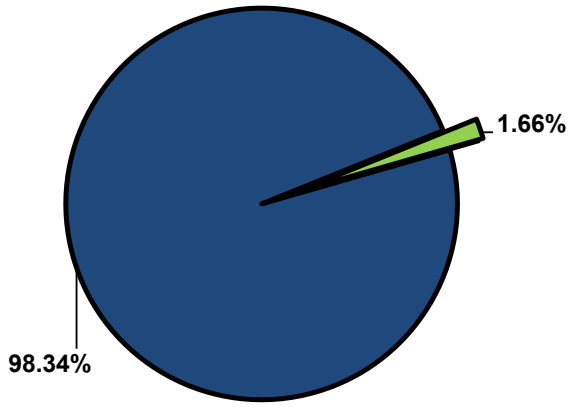
MABCD provided plan review, permit, and inspection support for 728 commercial projects with a total reported valuation of $865,605,376.

Significant Budget Adjustments

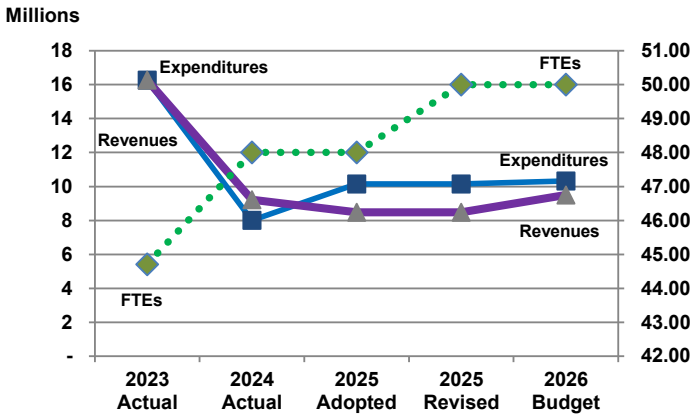
Significant adjustments to the Metropolitan Area Building and Construction Department's 2026 budget include an increase in licenses and permits revenue ($985,177) to bring in-line with anticipated actuals, a decrease in contractuals ($425,000) due to a 2025 Technology Review Board (TRB) project, an increase in contractuals ($175,000) due to increased maintenance costs for a 2025 TRB project, an increase in personnel ($90,899) due to the addition of 1.0 full-time equivalent (FTE) Investigations Case Manager position, and a decrease in personnel ($53,840) due to the elimination of two 0.5 FTE part-time Inspector positions.

Departmental Graphical Summary

MABCD
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	3,451,142	3,754,436	4,541,882	4,541,882	5,016,856	474,974	10.46%
Contractual Services	4,131,259	4,103,834	5,433,090	5,433,090	5,144,021	(289,069)	-5.32%
Debt Service	-	-	-	-	-	-	
Commodities	161,642	88,047	89,200	89,200	117,700	28,500	31.95%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	27,050	(27,050)	-	-	-	-	
Interfund Transfers	8,492,684	83,094	82,919	82,919	50,492	(32,427)	-39.11%
Total Expenditures	**16,263,778**	**8,002,361**	**10,147,091**	**10,147,091**	**10,329,069**	**181,978**	**1.79%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	8,001,576	9,076,488	8,365,648	8,365,648	9,350,825	985,177	11.78%
Intergovernmental	(146)	-	-	-	-	-	
Charges for Services	129,922	137,193	111,094	111,094	144,297	33,203	29.89%
All Other Revenue	8,131,935	1,971	922	922	2,012	1,090	118.24%
Total Revenues	**16,263,287**	**9,215,651**	**8,477,663**	**8,477,663**	**9,497,134**	**1,019,471**	**12.03%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	44.71	-	-	-	-	-	
Non-Property Tax Funded	-	48.00	48.00	50.00	50.00	-	0.00%
Total FTEs	**44.71**	**48.00**	**48.00**	**50.00**	**50.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	16,263,778	(30,726)	-	-	-	-	
Code Insp. & Enforce.	-	8,033,088	10,147,091	10,147,091	10,329,069	181,978	1.79%
Total Expenditures	**16,263,778**	**8,002,361**	**10,147,091**	**10,147,091**	**10,329,069**	**181,978**	**1.79%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in licenses and permits revenue to bring in-line with anticipated actuals		985,177	
Decrease in contractuals due to 2025 TRB project	(425,000)		
Increase in contractuals due to increased maintenance costs for a 2025 TRB project	175,000		
Increase in personnel due to the addition 1.0 FTE Investigations Case Manager position	90,899		1.00
Decrease in personnel due to the elimination of two 0.5 FTE part-time Inspector positions	(53,840)		(1.00)
Total	(212,941)	985,177	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Building Administration	Multi.	9,980,984	1,914,687	2,042,882	2,128,435	2,469,726	16.03%	17.50
Building Inspection	Multi.	2,367,346	2,086,462	2,723,673	2,686,073	3,035,480	13.01%	28.00
Land Use	Multi.	318,053	446,440	548,310	500,357	576,831	15.28%	4.00
Expend & Transition	Multi.	119,232	235,059	243,437	243,437	219,103	-10.00%	0.50
Support Cost Reimb.	Multi.	3,478,164	3,319,713	3,663,787	3,663,787	3,527,929	-3.71%	-
Code Inspec. & Enforce.	552	-	-	500,000	500,000	500,000	0.00%	-
MABCD TRB	552	-	-	425,000	425,000	-	-100.00%	-
Total		**16,263,778**	**8,002,361**	**10,147,091**	**10,147,091**	**10,329,069**	**1.79%**	**50.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
MABCD Director	552	APPOINT	160,599	168,628	168,628	1.00	1.00	1.00
Assistant Director of MABCD	552	GRADE 72	111,680	117,264	117,264	1.00	1.00	1.00
Chief Building Inspector	552	GRADE 67	101,325	105,674	112,015	1.00	1.00	1.00
Senior Application Manager	552	GRADE 67	77,097	80,952	80,952	1.00	1.00	1.00
Domestic Well Specialist	552	GRADE 61	76,977	80,829	80,829	1.00	1.00	1.00
Codes and Flood Plain Technician	552	GRADE 61	76,378	80,205	80,205	1.00	1.00	1.00
Building Plan Examiner	552	GRADE 63	215,500	307,979	307,979	3.00	4.00	4.00
IT Architect	552	GRADE 67	80,138	73,008	73,008	1.00	1.00	1.00
Water Quality Specialist	552	GRADE 66	68,097	69,534	69,534	1.00	1.00	1.00
Building Inspector IV	552	GRADE 62	327,931	332,488	406,205	5.00	5.00	6.00
Building Inspector III	552	GRADE 59	119,276	123,885	131,318	2.00	2.00	2.00
Senior Permit Technician	552	GRADE 59	112,262	117,874	117,874	2.00	2.00	2.00
Building Inspector II	552	GRADE 58	739,997	756,309	801,687	14.00	14.00	14.00
Operations Manager	552	GRADE 62	-	57,200	57,200	-	1.00	1.00
Administrative Support IV	552	GRADE 55	51,418	53,997	53,997	1.00	1.00	1.00
Codes Specialist - Building	552	GRADE 55	45,225	48,922	48,922	1.00	1.00	1.00
Building Inspector I	552	GRADE 57	163,500	137,113	145,340	3.00	3.00	3.00
Administrative Support III	552	GRADE 54	83,699	87,880	87,880	2.00	2.00	2.00
Codes Specialist - Trades	552	GRADE 54	165,283	175,677	175,677	4.00	4.00	4.00
Call Center Specialist	552	GRADE 53	37,600	37,918	37,918	1.00	1.00	1.00
Administrative Support I	552	GRADE 51	32,760	34,403	34,403	1.00	1.00	1.00
PT Building Inspector	552	EXCEPT	27,613	10,000	-	1.00	1.00	-
Subtotal					**3,188,835**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					191,230			
Overtime/On Call/Holiday Pay					43,683			
Benefits					1,593,108			
Total Personnel Budget					**5,016,856**	**48.00**	**50.00**	**50.00**

• Building Administration

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

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,326,434	1,316,244	1,429,832	1,485,285	1,561,626	76,340	5.1%
Contractual Services	433,283	541,418	553,300	583,400	829,300	245,900	42.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	138,807	57,026	59,750	59,750	78,800	19,050	31.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	8,082,460	-	-	-	-	-	0.0%
Total Expenditures	**9,980,984**	**1,914,687**	**2,042,882**	**2,128,435**	**2,469,726**	**341,290**	**16.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,270	1,310	2,302	2,302	1,390	(912)	-39.6%
All Other Revenue	8,131,935	(3,533)	-	-	(3,639)	(3,639)	0.0%
Total Revenues	**8,134,205**	**(2,223)**	**2,302**	**2,302**	**(2,249)**	**(4,551)**	**-197.7%**
Full-Time Equivalents (FTEs)	**15.50**	**16.50**	**16.50**	**17.50**	**17.50**	**-**	**0.0%**

• Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten class two and class three municipalities within the county. Inspections consist of building, electrical, plumbing, and mechanical inspections during the construction phase of all building projects. Additionally, all commercial project plans are reviewed by plan review staff for code compliance prior to receiving a permit and beginning construction. This group works directly with architects, engineers, and developers to ensure plans are accurate.

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,838,603	1,933,264	2,493,683	2,493,683	2,804,063	310,381	12.4%
Contractual Services	155,684	163,978	208,791	171,191	208,417	37,226	21.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,299	16,269	21,200	21,200	23,000	1,800	8.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	27,050	(27,050)	-	-	-	-	0.0%
Interfund Transfers	329,710	-	-	-	-	-	0.0%
Total Expenditures	**2,367,346**	**2,086,462**	**2,723,673**	**2,686,073**	**3,035,480**	**349,407**	**13.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	14,150	-	-	15,012	15,012	0.0%
All Other Revenue	-	-	32	32	-	(32)	-100.0%
Total Revenues	**-**	**14,150**	**32**	**32**	**15,012**	**14,980**	**47375.4%**
Full-Time Equivalents (FTEs)	**25.00**	**27.00**	**27.00**	**28.00**	**28.00**	**-**	**0.0%**

• Land Use

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

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	286,105	395,644	502,448	446,995	526,706	79,711	17.8%
Contractual Services	31,720	50,512	45,112	52,612	48,725	(3,887)	-7.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	227	284	750	750	1,400	650	86.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**318,053**	**446,440**	**548,310**	**500,357**	**576,831**	**76,474**	**15.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,874	-	-	1,911	1,911	0.0%
Total Revenues	**-**	**1,874**	**-**	**-**	**1,911**	**1,911**	**0.0%**
Full-Time Equivalents (FTEs)	**3.71**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

• Expenditure & Transition Fund

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

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	109,284	115,918	115,918	124,461	8,542	7.4%
Contractual Services	32,409	28,214	37,100	37,100	29,650	(7,450)	-20.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,309	14,467	7,500	7,500	14,500	7,000	93.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,514	83,094	82,919	82,919	50,492	(32,427)	-39.1%
Total Expenditures	**119,232**	**235,059**	**243,437**	**243,437**	**219,103**	**(24,335)**	**-10.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	127,652	121,733	108,791	108,791	127,895	19,104	17.6%
All Other Revenue	-	-	890	890	-	(890)	-100.0%
Total Revenues	**127,652**	**121,733**	**109,682**	**109,682**	**127,895**	**18,213**	**16.6%**
Full-Time Equivalents (FTEs)	**0.50**	**0.50**	**0.50**	**0.50**	**0.50**	**-**	**0.0%**

• Support Cost Reimbursement Fund

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

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,478,164	3,319,713	3,663,787	3,663,787	3,527,929	(135,858)	-3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**3,478,164**	**3,319,713**	**3,663,787**	**3,663,787**	**3,527,929**	**(135,858)**	**-3.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(146)	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,001,576	9,080,118	8,365,648	8,365,648	9,354,565	988,917	11.8%
Total Revenues	**8,001,430**	**9,080,118**	**8,365,648**	**8,365,648**	**9,354,565**	**988,917**	**11.8%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Code Inspection & Enforcement

The Code Inspection and Enforcement Fund is utilized for revenue-based expenditures specific to MABCD and for costs incurred in direct support of activities related to the building industry. Revenue is collected from licensing and permit fees paid to MABCD and is not associated with or supported by any general tax revenues. Expenditures in this area include personnel, vehicles, technology systems, and other equipment used in support of administrative, licensing, permitting, code/plan review, and inspections services. All charged fees are based on a model for cost-recovery for required department operations. The fund allocation provides a percentage allowance to assist with combating blight and nuisance conditions that adversely effect community safety and the building industry as a whole

Fund(s): 552 - Code Inspection & Enforcement Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	500,000	500,000	500,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**500,000**	**500,000**	**500,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• MABCD TRB

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, allocate appropriate resources for technology support, and review the hardware and software needs of departments to ensure their technology needs are being met. Funding for 2025 is for approved TRB projects.

Fund(s): 552 - Code Inspection & Enforcement Fund

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	425,000	425,000	-	(425,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**425,000**	**425,000**	**-**	**(425,000)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

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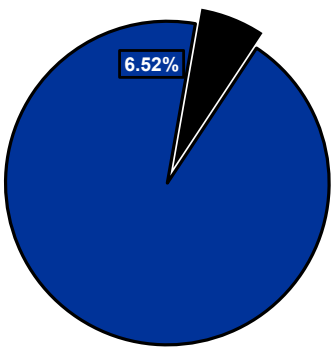
Public Works

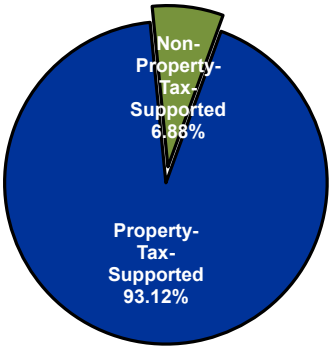
Inside:

Page	Department	2026 Budget All Operating Funds	2026 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds: Property-Tax-Supported	Special Revenue Funds: Non-Property-Tax-Supported	Enterprise/ Internal Serv.
418	Highways	33,544,777	20,588,119	-	12,956,658	-	-
447	Noxious Weeds	650,701	650,701	-	-	-	-
452	Stormwater Management	3,333,997	3,333,997	-	-	-	-
459	Environmental Resources	3,037,304	150,628	-	-	2,886,676	-
	Total	**40,566,779**	**24,723,445**	**-**	**12,956,658**	**2,886,676**	**-**

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Highway Department

***Mission**: Provide a safe and efficient transportation system for Sedgwick County by effectively coordinating maintenance and appropriate construction. This is achieved through management of an ongoing maintenance program and implementation of an aggressive Capital Improvement Program.*

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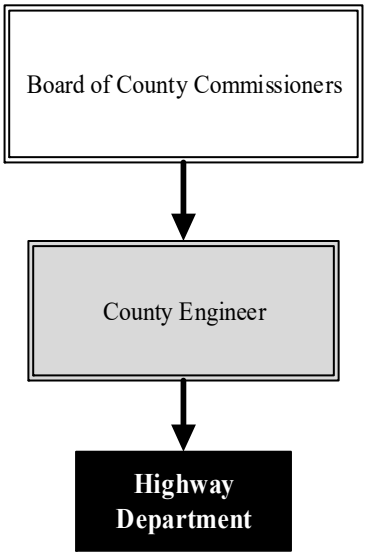
Overview

The Highway Department plans, maintains, and constructs roads, bridges, and intersections. There are almost 583 miles of roads and 605 bridges within its purview. The Department includes three programs: Administration, Engineering, and Road and Bridge Maintenance. Responsibilities include engineering design, the pavement preservation program, right of way acquisition, snow removal, mowing, road and shoulder maintenance, and installation and maintenance of traffic signs and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2026-2030 road and bridge CIP totals more than $124.9 million. A typical project involves a variety of staff in engineering, surveying, right-of-way, utility relocation, contracting, construction inspection, and project administration.



Strategic Goals:

- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Completed 84.0 miles of asphalt overlays on county roads in 2024 to enhance the life cycle of the roads
- Completed a road improvement project in 2024 on Webb Road between 79th ands 87th Street South in partnership with the City of Derby and a private developer
- Highways worked on four bridge, two road, and five drainage structure projects, and completed five special assessment subdivision projects in 2024 with a total investment worth just over $21.0 million

Accomplishments and Strategic Results

Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for the community. The Highway Department uses a mixture of pavement preservation applications each year, and in 2024, this included crack sealing 15.0 miles of roads, scrub sealing another five miles of roads, and constructing 84.0 miles of thin asphalt overlays. These applications combine to extend the useful life of the asphalt pavement and deter more expensive maintenance practices.

Strategic Results

Strategic goals for the Department include the day-to-day maintenance of almost 583 miles of road and 605 bridges to ensure a safe and secure infrastructure for the community.

One strategic goal is to have 65.0 percent or greater of County roads with permanent pavement. The 2024 result was 65.2 percent. Another strategic goal is to complete annual pavement preservation treatments to 16.7 percent of total paved County roads. The result for 2024 was 16.4 percent.

The strategic goals for bridges is transitioning to a new measurement system due to changes in the National Bridge Inventory Standards rating system that now classifies bridges into the categories of good, fair, and poor. In 2024, 5.5 percent of county bridges rated in poor condition. The State of Kansas reported 5.0 percent and nationally 6.8 percent were reported in poor condition.

Significant Budget Adjustments

Significant adjustments to the Highway Department's 2026 budget include an increase in funding for a 2026 Capital Improvement Program (CIP) project ($267,905), a decrease in contractuals for the Northwest Expressway (R328) project viability study in 2025 ($100,000), and an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue ($21,617).

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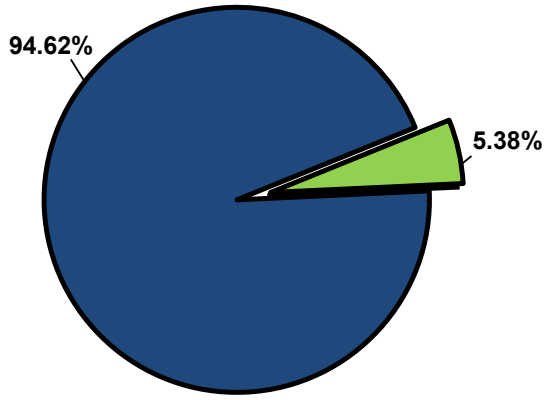
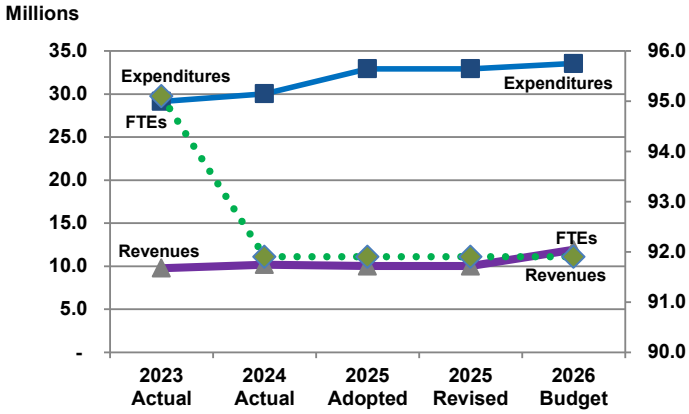
Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	5,050,271	6,125,947	7,726,738	7,726,738	7,980,506	253,768	3.28%
Contractual Services	4,154,230	4,065,848	4,267,475	4,269,475	4,321,752	52,277	1.22%
Debt Service	-	-	-	-	-	-	
Commodities	290,214	246,727	372,795	370,795	386,495	15,700	4.23%
Capital Improvements	-	-	-	-	267,905	267,905	
Capital Equipment	74,792	-	-	-	-	-	
Interfund Transfers	19,575,493	19,596,068	20,566,502	20,566,502	20,588,119	21,617	0.11%
Total Expenditures	**29,145,000**	**30,034,590**	**32,933,511**	**32,933,511**	**33,544,777**	**611,267**	**1.86%**
Revenues							
Tax Revenues	4,825,837	5,207,980	4,974,778	4,974,778	6,845,086	1,870,308	37.60%
Licenses and Permits	19,650	13,800	20,244	20,244	14,217	(6,027)	-29.77%
Intergovernmental	4,873,905	4,886,657	4,971,871	4,971,871	4,984,879	13,008	0.26%
Charges for Services	-	-	-	-	-	-	
All Other Revenue	59,352	64,568	43,840	43,840	66,788	22,948	52.34%
Total Revenues	**9,778,744**	**10,173,005**	**10,010,733**	**10,010,733**	**11,910,970**	**1,900,238**	**18.98%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	95.10	91.90	91.90	91.90	91.90	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**95.10**	**91.90**	**91.90**	**91.90**	**91.90**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	19,575,493	19,596,068	20,666,502	20,666,502	20,588,119	(78,383)	-0.38%
Highway Fund	9,569,507	10,438,522	12,267,009	12,267,009	12,956,658	689,650	5.62%
Total Expenditures	**29,145,000**	**30,034,590**	**32,933,511**	**32,933,511**	**33,544,777**	**611,267**	**1.86%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for a 2026 CIP project	267,905		
Decrease in contractuals for Northwest Expressway (R328) project viability study in 2025	(100,000)		
Increase in interfund transfers due to an anticipated increase in LST revenue	21,617		
Total	189,522	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Highway Administration	Multi.	21,622,911	21,752,069	23,005,574	22,940,451	23,180,394	1.05%	12.50
Engineering	206	1,125,460	1,208,419	1,279,940	1,279,940	1,339,651	4.67%	11.00
Road & Bridge Maint.	206	6,396,629	7,074,101	8,647,996	8,713,119	9,024,732	3.58%	68.40
Total		**29,145,000**	**30,034,590**	**32,933,511**	**32,933,511**	**33,544,777**	**1.86%**	**91.90**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
County Engineer	206	APPOINT	146,141	153,448	153,448	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	111,240	116,802	116,802	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	106,803	112,110	112,110	1.00	1.00	1.00
Construction Manager	206	GRADE 67	105,760	110,997	110,997	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	103,320	108,486	108,486	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	180,258	189,271	189,271	2.00	2.00	2.00
Deputy County Surveyor	206	GRADE 59	70,849	74,392	74,392	1.00	1.00	1.00
Traffic Ops. & Maintenance Sup.	206	GRADE 59	68,950	72,384	72,384	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	64,867	68,110	68,110	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	61,293	66,290	66,290	1.00	1.00	1.00
CDL Program Manager	206	GRADE 61	53,370	63,814	63,814	1.00	1.00	1.00
Area Foreman	206	GRADE 59	242,326	254,467	254,467	4.00	4.00	4.00
Surveyor	206	GRADE 56	60,330	63,336	63,336	1.00	1.00	1.00
Lead Equipment Operator	206	GRADE 57	115,804	121,576	121,576	2.00	2.00	2.00
Sr. Computer Aided Design Tech.	206	GRADE 59	57,610	60,507	60,507	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	57,220	60,081	60,081	1.00	1.00	1.00
Crew Chief	206	GRADE 57	381,655	385,777	385,777	7.00	7.00	7.00
Departmental Controller	206	GRADE 61	56,844	56,039	56,039	1.00	1.00	1.00
Maintenance Foreman	206	GRADE 59	48,399	55,848	55,848	1.00	1.00	1.00
Signal Electrician	206	GRADE 58	52,254	54,870	54,870	1.00	1.00	1.00
Administrative Support III	206	GRADE 54	79,403	82,181	82,181	1.50	1.50	1.50
Welder	206	GRADE 56	51,097	53,664	53,664	1.00	1.00	1.00
Building Maintenance Worker I	206	GRADE 53	93,602	98,280	98,280	2.00	2.00	2.00
Equipment Operator III	206	GRADE 56	918,174	959,062	961,570	20.00	20.00	20.00
Computer Aided Design Technician	206	GRADE 57	45,912	48,194	48,194	1.00	1.00	1.00
Equipment Operator II	206	GRADE 55	455,614	444,537	471,208	10.00	10.00	10.00
Engineering Technician	206	GRADE 51	87,847	93,704	93,704	2.00	2.00	2.00
Bridge Crewman	206	GRADE 54	177,484	183,997	183,997	4.00	4.00	4.00
Right Of Way Agent	206	GRADE 54	42,463	44,574	44,574	1.00	1.00	1.00
Traffic Technician II	206	GRADE 54	84,267	88,462	88,462	2.00	2.00	2.00
Equipment Operator I	206	GRADE 53	207,480	188,510	213,306	5.00	5.00	5.00
Administrative Support II	206	GRADE 52	74,549	80,933	80,933	2.00	2.00	2.00
Traffic Technician I	206	GRADE 53	38,688	37,918	40,193	1.00	1.00	1.00
Truck Driver	206	GRADE 53	229,991	227,926	227,926	6.00	6.00	6.00
Seasonal Mower	206	EXCEPT	24,000	24,000	24,000	2.40	2.40	2.40
Subtotal					**4,960,799**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					294,635			
Overtime/On Call/Holiday Pay					76,500			
Benefits					2,648,572			
Total Personnel Budget					**7,980,506**	**91.90**	**91.90**	**91.90**

Highway Administration

***Mission**: The mission of Highway Administration is to provide timely, high quality support for all departments within Public Works.*

Karla McDaniel
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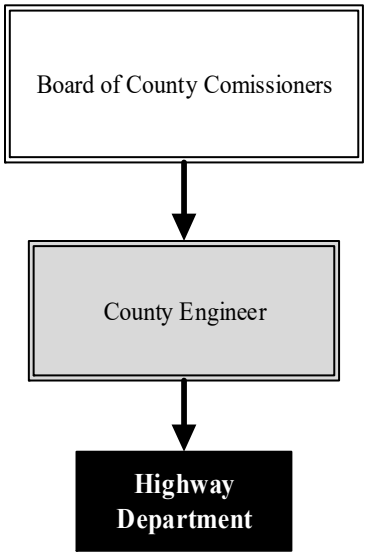
Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Department administrative staff, manages services associated with the county road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent county-wide sales tax to fund road and bridge projects and the County Commission pledged 50.0 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects, and debt service related to bond funded projects.



Strategic Goals:

- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Supported and managed more than $10.1 million in new and recurring maintenance projects in 2024
- Developed a consistent maintenance and cleaning schedule across all Public Works facilities to increase adaptability and ensure a more sustainable work environment
- Completed statutorily required Annual County Engineer Report indicating total construction and maintenance costs of $26.1 million in 2024
- Used vehicle and equipment incident reports to better align safety topics with the type of incidents occuring

Accomplishments and Strategic Results

Accomplishments

The administration team has restructured the maintenance yards over the past few years as a result of financial constraints and a general labor shortage in Road & Bridge Maintenance. This has allowed Public Works to continue providing key services, but has resulted in an ever growing list of delayed maintenance projects. In an effort to increase the applicant pool for equipment operators and truck drivers, the County provides in-house training for commercial driver's licenses (CDL) so that applicants can obtain their CDL after hire. Additionally, Public Works continues to target specific job fairs, professional societies, and workforce groups to attract new talent. This has resulted in more job candidates, more job offers, and a noticeable decrease in open positions.

Another accomplishment in 2024 was the implementation of a hiring and tier matrix for equipment operators to strengthen retention and recruitment. The tier matrix encourages training, growth, and input into career progression.

Strategic Results

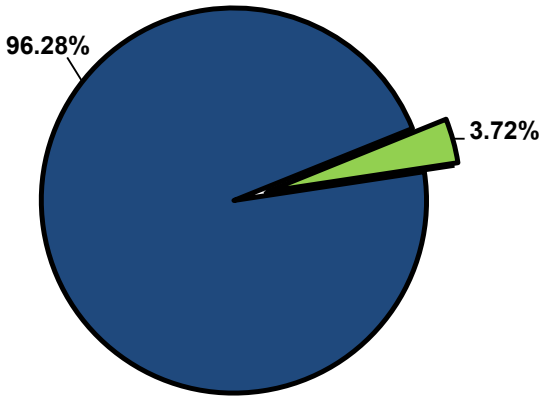
Highway Administration supports the day-to-day maintenance of almost 583 miles of road and 605 bridges to ensure a safe and secure infrastructure for the community. This is done through the appropriate allocation of funding and staff as well as prioritization of projects. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on sound engineering principals to ensure efficient use of highway funds. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by using citizen feedback. One strategic goal is a 95.0 percent response rate of one business day for service requests or inquiries. In 2024, Highway Administration had a 95.0 percent response rate of one business day for requests for service or inquiries. Another goal of Highway Administration is to oversee preventive maintenance on at least 16.7 percent of the road system. Maintenance was performed on 16.4 percent of the road system in 2024.

Significant Budget Adjustments

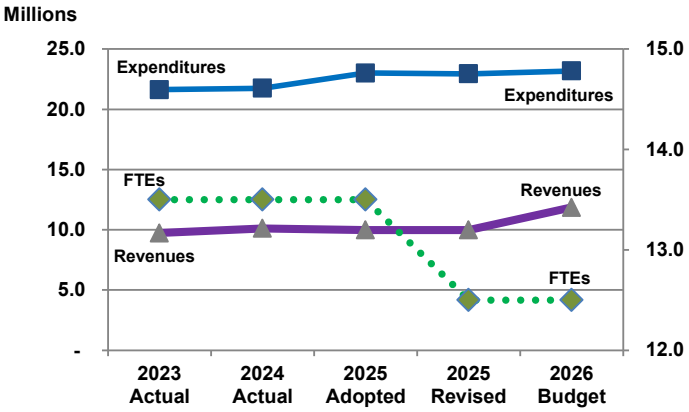
Significant adjustments to the Highway Administration’s 2026 budget include an increase in funding for a 2026 Capital Improvement Program (CIP) project ($267,905), a decrease in contractuals for the Northwest Expressway (R328) project viability study in 2025 ($100,000), and an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue ($21,617).

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,040,139	1,220,115	1,392,954	1,327,831	1,327,266	(565)	-0.04%
Contractual Services	945,071	898,348	978,523	978,523	924,509	(54,014)	-5.52%
Debt Service	-	-	-	-	-	-	
Commodities	62,208	37,538	67,595	67,595	72,595	5,000	7.40%
Capital Improvements	-	-	-	-	267,905	267,905	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	19,575,493	19,596,068	20,566,502	20,566,502	20,588,119	21,617	0.11%
Total Expenditures	**21,622,911**	**21,752,069**	**23,005,574**	**22,940,451**	**23,180,394**	**239,943**	**1.05%**
Revenues							
Tax Revenues	4,825,837	5,207,980	4,974,778	4,974,778	6,845,086	1,870,308	37.60%
Licenses and Permits	19,650	13,800	20,244	20,244	14,217	(6,027)	-29.77%
Intergovernmental	4,873,905	4,886,657	4,971,871	4,971,871	4,984,879	13,008	0.26%
Charges for Services	-	-	-	-	-	-	
All Other Revenue	11,265	14,046	11,720	11,720	14,613	2,893	24.69%
Total Revenues	**9,730,657**	**10,122,484**	**9,978,613**	**9,978,613**	**11,858,796**	**1,880,183**	**18.84%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.50	13.50	13.50	12.50	12.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**13.50**	**13.50**	**13.50**	**12.50**	**12.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	19,575,493	19,596,068	20,666,502	20,666,502	20,588,119	(78,383)	-0.38%
Highway Fund	2,047,418	2,156,001	2,339,072	2,273,949	2,592,275	318,326	14.00%
Total Expenditures	**21,622,911**	**21,752,069**	**23,005,574**	**22,940,451**	**23,180,394**	**239,943**	**1.05%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for a 2026 CIP project	267,905		
Decrease in contractuals for Northwest Expressway (R328) project viability study in 2025	(100,000)		
Increase in interfund transfers due to an anticipated increase in LST revenue	21,617		
Total	189,522	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Director's Office	206	374,646	460,530	489,977	489,978	780,979	59.39%	3.00
Highway Administration	206	1,672,772	1,695,471	1,849,095	1,783,972	1,811,296	1.53%	9.50
Budget Transfers - LST	110	19,575,493	19,596,068	20,566,502	20,566,502	20,588,119	0.11%	-
NW Expy Project Study	110	-	-	100,000	100,000	-	-100.00%	-
Total		**21,622,911**	**21,752,069**	**23,005,574**	**22,940,451**	**23,180,394**	**1.05%**	**12.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
County Engineer	206	APPOINT	146,141	153,448	153,448	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	111,240	116,802	116,802	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	106,803	112,110	112,110	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	64,867	68,110	68,110	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	57,220	60,081	60,081	1.00	1.00	1.00
Departmental Controller	206	GRADE 61	56,844	56,039	56,039	1.00	1.00	1.00
Administrative Support III	206	GRADE 54	79,403	82,181	82,181	1.50	1.50	1.50
Building Maintenance Worker I	206	GRADE 53	93,602	98,280	98,280	2.00	2.00	2.00
Right Of Way Agent	206	GRADE 54	42,463	44,574	44,574	1.00	1.00	1.00
Administrative Support II	206	GRADE 52	74,549	80,933	80,933	2.00	2.00	2.00
CDL Program Manager	206	GRADE 61	53,370	-	-	1.00	-	-
Subtotal					**872,558**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					53,863			
Overtime/On Call/Holiday Pay					1,500			
Benefits					399,345			
Total Personnel Budget					**1,327,266**	**13.50**	**12.50**	**12.50**

● Director's Office

The Director/County Engineer provides leadership and senior guidance to the entire division. The Deputy Director of Public Works is responsible for all engineering and planning functions, including the Capital Improvement Program (CIP).

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	360,455	443,633	469,383	469,383	490,695	21,312	4.5%
Contractual Services	13,952	16,897	18,000	18,000	19,784	1,784	9.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	240	-	2,595	2,595	2,595	-	0.0%
Capital Improvements	-	-	-	-	267,905	267,905	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**374,646**	**460,530**	**489,978**	**489,978**	**780,979**	**291,002**	**59.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

● Highway Administration

Highway Administration provides support services for all departments within Public Works. These services include plan production and sales, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, dispatching, building and grounds maintenance, human resources, emergency planning, and employee safety.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	679,684	776,482	923,571	858,448	836,571	(21,877)	-2.5%
Contractual Services	931,119	881,451	860,524	860,524	904,725	44,201	5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,969	37,538	65,000	65,000	70,000	5,000	7.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,672,772**	**1,695,471**	**1,849,095**	**1,783,972**	**1,811,296**	**27,324**	**1.5%**
Revenues							
Taxes	4,825,837	5,207,980	4,974,778	4,974,778	6,845,086	1,870,308	37.6%
Intergovernmental	4,873,905	4,886,657	4,971,871	4,971,871	4,984,879	13,008	0.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	30,915	27,846	31,964	31,964	28,831	(3,133)	-9.8%
Total Revenues	**9,730,657**	**10,122,484**	**9,978,613**	**9,978,613**	**11,858,796**	**1,880,183**	**18.8%**
Full-Time Equivalents (FTEs)	**10.50**	**10.50**	**10.50**	**9.50**	**9.50**	**-**	**0.0%**

• Budget Transfers - Local Sales Tax

In 1985, Sedgwick County voters approved a county-wide one-cent sales tax. The Board of County Commissioners (BOCC) pledged to use 50.0 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50.0 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to county roads and bridges. General Obligation (GO) bonds are also typically issued to support these improvements. The County also works with the Kansas Department of Transportation (KDOT) and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	19,575,493	19,596,068	20,566,502	20,566,502	20,588,119	21,617	0.1%
Total Expenditures	**19,575,493**	**19,596,068**	**20,566,502**	**20,566,502**	**20,588,119**	**21,617**	**0.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Northwest Expressway (R328) Project Viability Study

The Northwest Expressway (R328) is a proposed bypass route connecting US-54 near Goddard with K-96 near Maize to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard, and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. The area has a protective zoning overlay that temporarily delays new building permits or development to allow time to acquire the property before development occurs. Funding for 2025 was to determine the viability of the project.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	100,000	100,000	-	(100,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**100,000**	**100,000**	**-**	**(100,000)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Highway Engineering

***Mission**: Highway Engineering assures the technical aspects and the construction of in-house and contract projects meet or exceed established standards and provide safety, long life, and maximum value to the taxpayers.*

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Wichita, KS 67213
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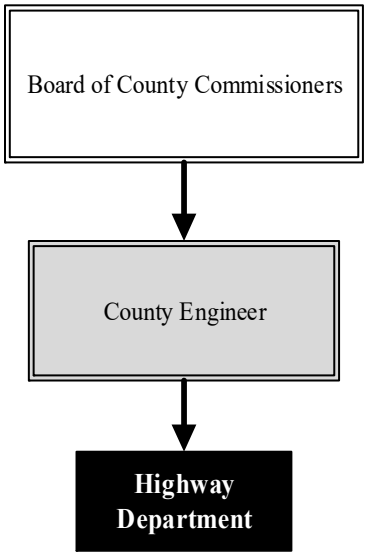
Overview

The Public Works Highway Engineering Program is comprised of three fund centers: Engineering and Design, Survey, and Inspection and Testing. The Program provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications, coordinates with consultants, and translates technical specifications into engineering plans; Survey provides measurements for such requirements as right-of-way acquisition and three dimensional (3D) data for tailored project plans; and Inspection and Testing oversees construction projects to ensure contractual standards are achieved.



Strategic Goals:

- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Significantly completed ten bridge repair and replacement projects, three drainage culvert projects, two road reconstruction projects, and a traffic signalization project in 2024
- Developed special assessment benefit districts and managed construction of new roads and appropriate drainage ways on four new subdivisions in 2024
- Received the American Public Works Association (APWA) Kansas Chapter Project of the Year award for excellence in collaboration and overcoming difficult challenges on the rehabilitation of the Zoo Boulevard bridge over the M.S. 'Mitch' Mitchell Floodway

Accomplishments and Strategic Results

Accomplishments

Highway Engineering continues to successfully complete projects despite an overwhelmed construction market and large increases in materials and labor. Additionally, the engineering team developed a successful grant application worth $1.8 million for the replacement of a deteriorating bridge along West 21st Street on the south side of Lake Cheney.

Strategic Results

Every two years, Engineering staff complete an inspection of all County maintained bridges. The results are compiled into a report which is used to aid in determining which bridges need replaced based on a number of factors such as the bridge condition classification and sufficiency rating. Overall, the goal is to be able to replace the entire bridge inventory every 70 years. In 2024, Public Works completed ten bridge replacement and rehabilitation projects with a total deck area of nearly 77,680 square feet.

Another one of Highway Engineering's strategic goals is to have at least 65.0 percent permanent pavement and no more than 10.0 percent unpaved. In 2024, the road system was comprised of 65.2 percent permanent pavement and 6.7 percent gravel roads, which exceeds the goal.

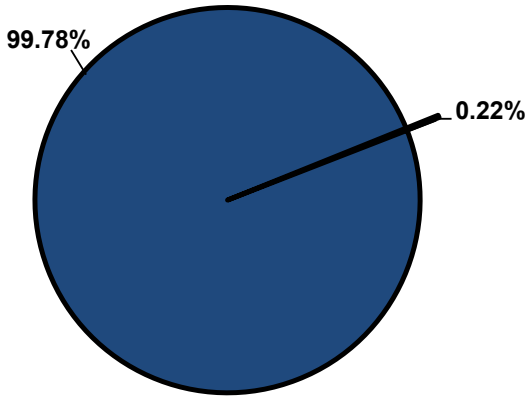
The strategic goals for bridges is transitioning to a new measurement system due to changes in the National Bridge Inventory Standards rating system that now classifies bridges into the categories of good, fair, and poor. In 2024, 5.5 percent of county bridges rated in poor condition. The State of Kansas reported 5.0 percent and nationally 6.8 percent were reported in poor condition.

Significant Budget Adjustments

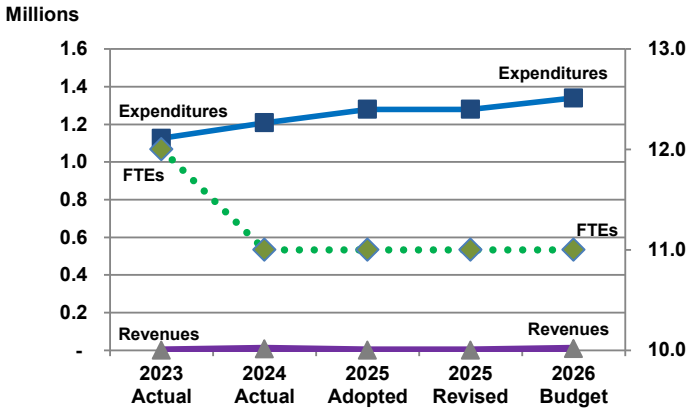
There are no significant adjustments to Highway Engineering's 2026 budget.

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	989,165	1,061,182	1,151,618	1,151,618	1,217,618	66,000	5.73%
Contractual Services	105,417	101,438	102,822	104,822	102,033	(2,789)	-2.66%
Debt Service	-	-	-	-	-	-	
Commodities	30,879	45,800	25,500	23,500	20,000	(3,500)	-14.89%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**1,125,460**	**1,208,419**	**1,279,940**	**1,279,940**	**1,339,651**	**59,711**	**4.67%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	7,752	-	-	8,065	8,065	
Total Revenues	**-**	**7,752**	**-**	**-**	**8,065**	**8,065**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.00	11.00	11.00	11.00	11.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**12.00**	**11.00**	**11.00**	**11.00**	**11.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Highway Fund	1,125,460	1,208,419	1,279,940	1,279,940	1,339,651	59,711	4.67%
Total Expenditures	**1,125,460**	**1,208,419**	**1,279,940**	**1,279,940**	**1,339,651**	**59,711**	**4.67%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Total	-	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Engineering & Design	206	544,066	672,206	670,014	670,014	692,781	3.40%	6.00
Inspection & Testing	206	211,553	228,712	226,298	226,298	234,653	3.69%	1.00
Survey	206	369,841	307,502	383,628	383,628	412,218	7.45%	4.00
Total		**1,125,460**	**1,208,419**	**1,279,940**	**1,279,940**	**1,339,651**	**4.67%**	**11.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Construction Manager	206	GRADE 67	105,760	110,997	110,997	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	103,320	108,486	108,486	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	180,258	189,271	189,271	2.00	2.00	2.00
Deputy County Surveyor	206	GRADE 59	70,849	74,392	74,392	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	61,293	66,290	66,290	1.00	1.00	1.00
Surveyor	206	GRADE 56	60,330	63,336	63,336	1.00	1.00	1.00
Sr. Computer Aided Design Tech.	206	GRADE 59	57,610	60,507	60,507	1.00	1.00	1.00
Computer Aided Design Technician	206	GRADE 57	45,912	48,194	48,194	1.00	1.00	1.00
Engineering Technician	206	GRADE 51	87,847	93,704	93,704	2.00	2.00	2.00
Subtotal					**815,177**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					49,484			
Overtime/On Call/Holiday Pay					7,000			
Benefits					345,957			
Total Personnel Budget					**1,217,618**	**11.00**	**11.00**	**11.00**

• Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	534,687	616,197	645,014	645,014	681,781	36,766	5.7%
Contractual Services	8,008	13,173	10,000	12,000	1,000	(11,000)	-91.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,371	42,836	15,000	13,000	10,000	(3,000)	-23.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**544,066**	**672,206**	**670,014**	**670,014**	**692,781**	**22,766**	**3.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	133,205	157,948	148,722	148,722	157,705	8,983	6.0%
Contractual Services	70,904	69,654	70,575	70,575	69,948	(627)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,444	1,109	7,000	7,000	7,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**211,553**	**228,712**	**226,298**	**226,298**	**234,653**	**8,355**	**3.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	7,752	-	-	8,065	8,065	0.0%
Total Revenues	**-**	**7,752**	**-**	**-**	**8,065**	**8,065**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

• Survey

The Survey Crew is staffed with four employees to meet the survey needs of Public Works. Surveys are a requirement for many department activities. There are a very limited number of licensed surveyors in the State of Kansas. As of October 1, 2020, the Kansas State Board of Technical Professions Statistics show about 340 licensed surveyors residing in the State. The requirements to become a licensed surveyor are not only lengthy but also require working under a licensed surveyor for a period of time. Retaining surveyors on staff is a high priority to avoid contracting out the service which would add great expense and time to the department's projects.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	321,272	287,036	357,882	357,882	378,133	20,251	5.7%
Contractual Services	26,505	18,611	22,247	22,247	31,085	8,838	39.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,064	1,854	3,500	3,500	3,000	(500)	-14.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**369,841**	**307,502**	**383,628**	**383,628**	**412,218**	**28,589**	**7.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

Highway Road & Bridge Maintenance

***Mission**: To provide maintenance yards and specialized crews forming an integrated team responsible for the maintenance, repair, and improvement of Sedgwick County's road and bridge infrastructure.*

Jerry Martin
Superintendent of Highways
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Wichita, KS 67213
316.660.1751
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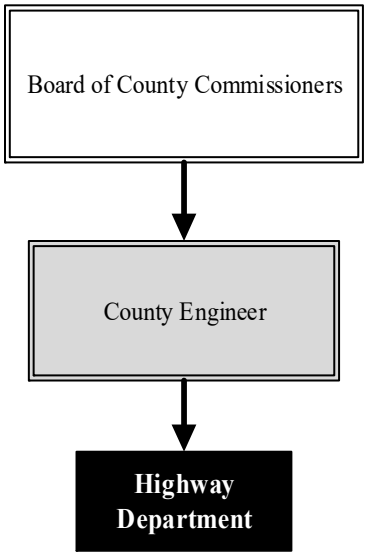
Overview

Work of the Highway Road and Bridge Maintenance Program is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by a fifth centrally located yard. The Program provides for virtually every aspect of road and bridge maintenance and is responsible for almost 583 miles of roads including shoulders, ditches, and right-of-way, and 605 bridges. Staff executes much of the rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, traffic sign installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



Strategic Goals:

- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Perform preventative maintenance on at least 17.0 percent of paved road miles each year and maintain a road surface mix of no more than 10.0 percent unpaved and at least 65.0 percent permanent pavement*
- *Strive to have 95.0 percent of customer service calls checked by field personnel within one business day*

Highlights

- Training and utilization of new equipment is leading to more efficient repairs to roads and bridges and the cleaning of waterways and culverts
- Remained focused on equipment readiness by continuing a preventative maintenance program on all equipment and implementing a new daily vehicle inspection report in 2024
- Centrally located the Truck Crew at the West Yard location to improve the efficiency of getting trucks and materials out to job sites for the other four maintenance yards

Accomplishments and Strategic Results

Accomplishments

Highway Maintenance crews help the Department meet the goal that 17.0 percent of the county infrastructure system receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Strategic Results

Highway Road and Bridge Maintenance crews continue to operate with fewer resources and personnel to provide the day-to-day maintenance of almost 583 miles of road and 605 bridges. Maintenance crews strive to meet all goals by utilizing efficient maintenance processes and carefully managing available manpower during emergency snow and ice operations.

Strategic goals help ensure a safe and secure infrastructure for the community. One strategic goal is for there to be 10.0 percent or less of county roads with a gravel surface. The result for 2024 was 6.7 percent.

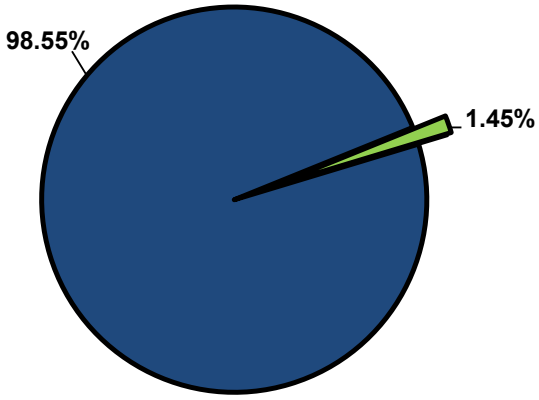
The strategic goals for bridges is transitioning to a new measurement system due to changes in the National Bridge Inventory Standards rating system that now classifies bridges into the categories of good, fair, and poor. In 2024, 5.5 percent of county bridges rated in poor condition. The State of Kansas reported 5.0 percent and nationally 6.8 percent were reported in poor condition.

Significant Budget Adjustments

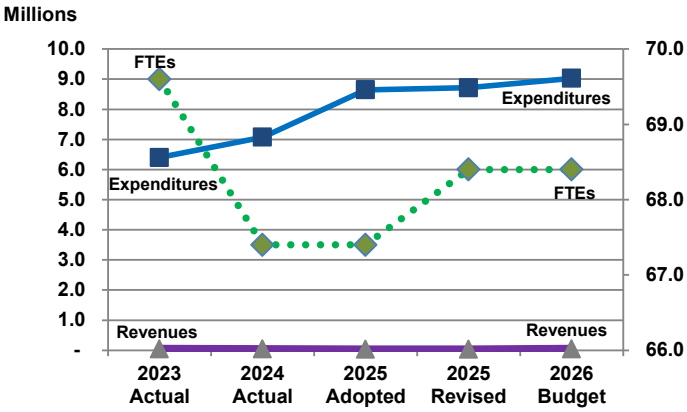
There are no significant adjustments to Highway Road and Bridge Maintenance's 2026 budget.

Departmental Graphical Summary

Highway Road & Bridge Maint.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	3,020,967	3,844,650	5,182,166	5,247,289	5,435,622	188,333	3.59%
Contractual Services	3,103,743	3,066,062	3,186,130	3,186,130	3,295,210	109,080	3.42%
Debt Service	-	-	-	-	-	-	
Commodities	197,126	163,389	279,700	279,700	293,900	14,200	5.08%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	74,792	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**6,396,629**	**7,074,101**	**8,647,996**	**8,713,119**	**9,024,732**	**311,613**	**3.58%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	48,087	42,769	32,120	32,120	44,109	11,989	37.33%
Total Revenues	**48,087**	**42,769**	**32,120**	**32,120**	**44,109**	**11,989**	**37.33%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	69.60	67.40	67.40	68.40	68.40	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**69.60**	**67.40**	**67.40**	**68.40**	**68.40**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Highway Fund	6,396,629	7,074,101	8,647,996	8,713,119	9,024,732	311,613	3.58%
Total Expenditures	**6,396,629**	**7,074,101**	**8,647,996**	**8,713,119**	**9,024,732**	**311,613**	**3.58%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Total	-	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Traffic	206	492,144	561,885	633,408	633,408	637,862	0.70%	6.00
Clonmel Yard	206	1,117,978	1,290,004	1,556,540	1,474,862	1,541,693	4.53%	11.90
Andale Yard	206	998,654	1,084,032	1,478,878	1,407,927	1,531,792	8.80%	12.60
East Yard	206	1,022,729	1,259,154	1,559,430	1,513,777	1,572,522	3.88%	11.60
North Yard	206	1,002,751	1,063,362	1,425,022	1,328,322	1,295,581	-2.46%	10.30
West Yard	206	764,539	906,494	878,026	988,272	1,085,008	9.79%	5.00
Bridge & Concrete	206	506,231	519,882	651,729	639,729	650,094	1.62%	6.00
Truck Crew	206	491,603	389,287	389,963	651,822	635,180	-2.55%	5.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		**6,396,629**	**7,074,101**	**8,647,996**	**8,713,119**	**9,024,732**	**3.58%**	**68.40**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Traffic Ops. & Maintenance Sup.	206	GRADE 59	68,950	72,384	72,384	1.00	1.00	1.00
CDL Program Manager	206	GRADE 61	-	63,814	63,814	-	1.00	1.00
Area Foreman	206	GRADE 59	242,326	254,467	254,467	4.00	4.00	4.00
Lead Equipment Operator	206	GRADE 57	115,804	121,576	121,576	2.00	2.00	2.00
Crew Chief	206	GRADE 57	381,655	385,777	385,777	7.00	7.00	7.00
Maintenance Foreman	206	GRADE 59	48,399	55,848	55,848	1.00	1.00	1.00
Signal Electrician	206	GRADE 58	52,254	54,870	54,870	1.00	1.00	1.00
Welder	206	GRADE 56	51,097	53,664	53,664	1.00	1.00	1.00
Equipment Operator III	206	GRADE 56	918,174	959,062	961,570	20.00	20.00	20.00
Equipment Operator II	206	GRADE 55	455,614	444,537	471,208	10.00	10.00	10.00
Bridge Crewman	206	GRADE 54	177,484	183,997	183,997	4.00	4.00	4.00
Traffic Technician II	206	GRADE 54	84,267	88,462	88,462	2.00	2.00	2.00
Equipment Operator I	206	GRADE 53	207,480	188,510	213,306	5.00	5.00	5.00
Traffic Technician I	206	GRADE 53	38,688	37,918	40,193	1.00	1.00	1.00
Truck Driver	206	GRADE 53	229,991	227,926	227,926	6.00	6.00	6.00
Seasonal Mower	206	EXCEPT	24,000	24,000	24,000	2.40	2.40	2.40
Subtotal					**3,273,064**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					191,288			
Overtime/On Call/Holiday Pay					68,000			
Benefits					1,903,269			
Total Personnel Budget					**5,435,622**	**67.40**	**68.40**	**68.40**

• Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects, and documentation of major accidents on County roads.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	339,332	429,681	502,450	502,450	496,453	(5,997)	-1.2%
Contractual Services	89,026	104,999	100,757	100,757	101,009	252	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	63,786	27,205	30,200	30,200	40,400	10,200	33.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**492,144**	**561,885**	**633,408**	**633,408**	**637,862**	**4,454**	**0.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	31,044	28,286	31,888	31,888	29,041	(2,848)	-8.9%
Total Revenues	**31,044**	**28,286**	**31,888**	**31,888**	**29,041**	**(2,848)**	**-8.9%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st Street South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 177 miles of County roads.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	544,086	756,233	979,605	897,927	959,481	61,554	6.9%
Contractual Services	561,021	521,515	558,935	558,935	562,212	3,277	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,871	12,256	18,000	18,000	20,000	2,000	11.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,117,978**	**1,290,004**	**1,556,540**	**1,474,862**	**1,541,693**	**66,831**	**4.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**13.50**	**12.90**	**12.90**	**11.90**	**11.90**	**-**	**0.0%**

• Andale Yard

The Andale Yard is located at 5858 347th Street West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of approximately 167.7 miles of County roads.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	532,432	602,298	941,074	870,123	963,175	93,052	10.7%
Contractual Services	452,316	476,174	512,805	512,805	553,617	40,812	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,906	5,560	25,000	25,000	15,000	(10,000)	-40.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**998,654**	**1,084,032**	**1,478,878**	**1,407,927**	**1,531,792**	**123,865**	**8.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**12.60**	**12.60**	**12.60**	**12.60**	**12.60**	**-**	**0.0%**

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard is responsible for approximately 149.5 miles of County roads.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	507,895	712,106	966,182	920,529	978,722	58,193	6.3%
Contractual Services	488,341	542,399	554,748	554,748	578,300	23,552	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,494	4,650	38,500	38,500	15,500	(23,000)	-59.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,022,729**	**1,259,154**	**1,559,430**	**1,513,777**	**1,572,522**	**58,745**	**3.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	36	-	-	37	37	0.0%
Total Revenues	**-**	**36**	**-**	**-**	**37**	**37**	**0.0%**
Full-Time Equivalents (FTEs)	**12.60**	**12.60**	**12.60**	**11.60**	**11.60**	**-**	**0.0%**

• North Yard

The North Yard is located at 10530 East 37th Street North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 105.1 miles of County roads.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	482,532	616,747	916,555	819,855	821,698	1,843	0.2%
Contractual Services	509,883	437,281	488,466	488,466	463,883	(24,583)	-5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,335	9,334	20,000	20,000	10,000	(10,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,002,751**	**1,063,362**	**1,425,022**	**1,328,322**	**1,295,581**	**(32,740)**	**-2.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	144	14,448	150	150	15,031	14,881	9916.1%
Total Revenues	**144**	**14,448**	**150**	**150**	**15,031**	**14,881**	**9916.1%**
Full-Time Equivalents (FTEs)	**12.90**	**12.30**	**12.30**	**10.30**	**10.30**	**-**	**0.0%**

• West Yard

Previously the Aggregate Materials Program, the West Yard, located at 4701 South West Street, provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, and de-icing materials.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	230,909	341,025	326,498	436,744	412,045	(24,699)	-5.7%
Contractual Services	482,940	472,561	496,528	496,528	572,963	76,435	15.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,689	92,908	55,000	55,000	100,000	45,000	81.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**764,539**	**906,494**	**878,026**	**988,272**	**1,085,008**	**96,735**	**9.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	65	-	68	68	-	(68)	-100.0%
Total Revenues	**65**	**-**	**68**	**68**	**-**	**(68)**	**-100.0%**
Full-Time Equivalents (FTEs)	**5.00**	**4.00**	**4.00**	**5.00**	**5.00**	**-**	**0.0%**

• Bridge and Concrete

Working out of the West Yard at 4701 South West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect large culverts on a three to five-year rotation to ensure structural integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	314,489	358,804	465,863	465,863	471,856	5,993	1.3%
Contractual Services	173,461	149,602	170,867	158,867	163,238	4,371	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,281	11,476	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**506,231**	**519,882**	**651,729**	**639,729**	**650,094**	**10,364**	**1.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	16,834	-	14	14	-	(14)	-100.0%
Total Revenues	**16,834**	**-**	**14**	**14**	**-**	**(14)**	**-100.0%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

• Truck Crew

Split among the four area yards, the Truck Crew provides support by hauling materials. For example, they haul paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	69,292	27,755	83,939	333,798	332,192	(1,606)	-0.5%
Contractual Services	346,754	361,532	303,024	315,024	299,988	(15,036)	-4.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	765	-	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	74,792	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**491,603**	**389,287**	**389,963**	**651,822**	**635,180**	**(16,643)**	**-2.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**5.00**	**5.00**	**-**	**0.0%**

• Storm Contingency

The Storm Contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): 206 - Highway Department

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**75,000**	**75,000**	**75,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Noxious Weeds

***Mission**: Promote and perform sustainable noxious weed management practices that maintain or improve agricultural productivity in Sedgwick County.*

Mark Furry
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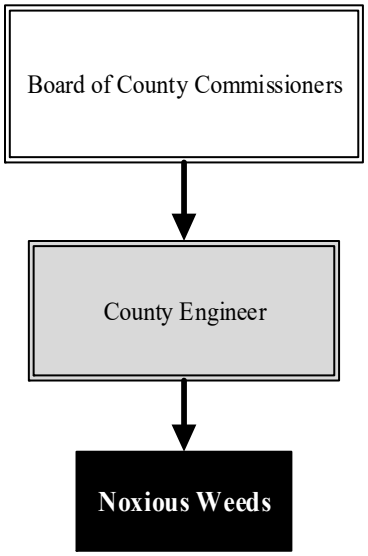
Overview

Agriculture is a significant part of Sedgwick County's economy, generating over $250.0 million in 2021. Noxious Weeds focuses on increasing crop production by reducing weed competition, thus increasing the profit and sustainability of the County's agriculture partners. Priorities include treating County-owned right-of-ways for noxious and other weeds, providing herbicides at a cost share price to County residents to control noxious weeds on their properties, and provide education about noxious weed control to citizens and other governing bodies.

To fulfill these priorities, each staff member holds a Commercial Applicator license from the Kansas Department of Agriculture, enforces State noxious weed laws, and helps citizens fulfill their responsibilities through education on effective techniques and products.



Strategic Goals:

- *Increase property owners' voluntary compliance with State laws related to noxious weeds*
- *Where voluntary compliance control cannot be achieved, follow through with legal procedures outlined in the State Noxious Weed laws*
- *Maintain partnerships with public agencies to ensure that right-of-ways and public properties are free of noxious weeds*

Highlights

- Inspected and treated as needed over 500 properties (approximately 10,000 acres) with musk thistle, over 50 properties with sericea lespedeza, and properties with other noxious weeds upon request
- Seeded several Public Works projects including ditches that were cleaned, widened, and regraded in several areas of the County
- Treated five township right-of-ways for Johnson grass and field bindweed

Accomplishments and Strategic Results

Accomplishments

The Noxious Weeds Department puts much thought into the purchase of herbicides and equipment each year as the Department reviews existing programs to evaluate the need, desired results, and costs involved. Noxious Weeds also works to improve efficiencies and mitigate environmental impact by constantly looking at potential application techniques, improved equipment, and materials that work better, faster, are safe to the environment, and more cost effective.

The Noxious Weeds Department also provides vegetation management for Public Works projects and roadways. This includes treating county right-of-ways to suppress perennial grasses and control undesirable weeds; planting and treatment after road and bridge project completion to maximize a weed free environment; planting native grasses along revitalized stream banks to help control erosion; and mowing, treatment, and planting along County maintained bike paths to ensure public safety and enjoyment.

Strategic Results

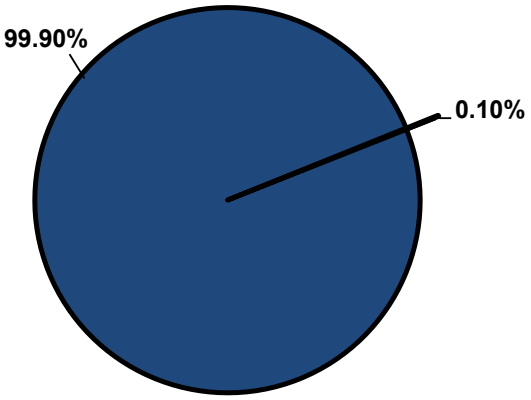
The Noxious Weeds Department completes inspections and treats noxious weeds on County and State owned properties in Sedgwick County. Their goal is to inspect at least 75.0 percent of the total acres of State lands. Last year, Noxious Weeds inspected, and treated as needed, 2,424 acres of property owned by the Kansas Department of Transportation (KDOT), completing 84.0 percent of the contracted amount. Another goal is to inspect, and treated as needed, 75.0 percent of County-owned property. Noxious Weeds inspected, and treated as needed, 4,325 of 4,693 acres, or 92.0 percent, of County-owned property in 2024.

Significant Budget Adjustments

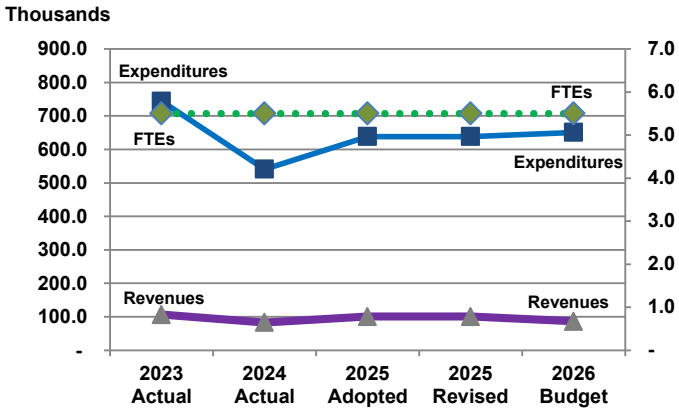
Significant adjustments to Noxious Weeds' 2026 budget include a decrease in charges for services revenue to bring in-line with actuals ($13,939).

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	383,641	377,686	454,303	454,303	462,156	7,853	1.73%
Contractual Services	103,067	76,269	84,514	84,514	88,916	4,402	5.21%
Debt Service	-	-	-	-	-	-	
Commodities	93,493	86,853	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	164,016	-	-	-	-	-	
Total Expenditures	**744,216**	**540,807**	**638,446**	**638,446**	**650,701**	**12,255**	**1.92%**
Revenues							
Tax Revenues	4,293	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	101,770	83,224	100,526	100,526	86,586	(13,939)	-13.87%
All Other Revenue	215	-	223	223	-	(223)	-100.00%
Total Revenues	**106,278**	**83,224**	**100,749**	**100,749**	**86,586**	**(14,163)**	**-14.06%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**5.50**	**5.50**	**5.50**	**5.50**	**5.50**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Noxious Weeds	105,538	-	-	-	-	-	
General Fund	638,678	540,807	638,446	638,446	650,701	12,255	1.92%
Total Expenditures	**744,216**	**540,807**	**638,446**	**638,446**	**650,701**	**12,255**	**1.92%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with anticipated actuals		(13,939)	
Total	-	(13,939)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Noxious Weeds	Multi.	744,216	540,807	638,446	638,446	650,701	1.92%	5.50
Total		**744,216**	**540,807**	**638,446**	**638,446**	**650,701**	**1.92%**	**5.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Noxious Weed Director	110	GRADE 65	78,011	81,912	81,912	1.00	1.00	1.00
Senior Herbicide Applicator	110	GRADE 57	56,903	59,758	59,758	1.00	1.00	1.00
Administrative Support III	110	GRADE 54	21,371	22,443	22,443	0.50	0.50	0.50
Herbicide Applicator	110	GRADE 54	120,678	125,091	125,091	3.00	3.00	3.00
Subtotal					**289,205**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,426			
Overtime/On Call/Holiday Pay					2,306			
Benefits					154,219			
Total Personnel Budget					**462,156**	**5.50**	**5.50**	**5.50**

Stormwater Management

***Mission**: To enhance public safety and property values by minimizing property damage from flooding and erosion, protection of stormwater quality, enforcement of local regulations, and compliance with Federal and State law.*

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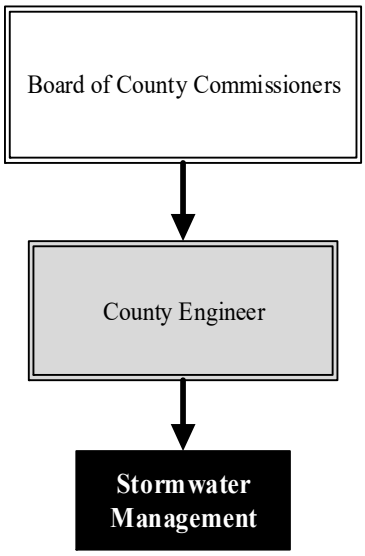
Overview

Stormwater Management reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Stream Maintenance, Flood Control, and Stormwater Engineering combine to prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the County's unincorporated areas.

Stormwater Management also partners with the City of Wichita to jointly fund maintenance of the M.S. "Mitch" Mitchell Floodway.



Strategic Goals:

- *Protect the County's infrastructure by keeping watercourses free from obstructions*
- *Protect the investment in the M.S. 'Mitch' Mitchell Floodway by supporting an effective maintenance program*
- *Improve stormwater quality and the environment through an effective stormwater management program*

Highlights

- Removed tree and vegetation growth from 32 drainage structures throughout the County in 2024
- Completed a major streambank stabilization project along Spring Creek south of the City of Derby at the end of 2024
- Designed and coordinated the construction of six large crossroad culverts that required replacement on township roads
- Posted six different stormwater educational topics on the County's social media

Accomplishments and Strategic Results

Accomplishments

The Stormwater Management Department provides annual joint funding with the City of Wichita to ensure upkeep and maintenance of the Wichita-Valley Center Flood Control project, also known as the M.S. “Mitch” Mitchell Floodway or the “Big Ditch”, to meet Federal regulations.

The Stream Maintenance program has worked to improve water flow along Spring Creek, south of the City of Derby, by stabilizing about 700 linear feet of stream bank with quarried limestone riprap. The site conditions and the streambanks, with more than 20 feet in elevation change, created a very challenging project.

The Stormwater Management Department recently completed a two-year project inventorying the unincorporated crossroad culvert network and found 3,191 culverts, of which 1,789 culverts were owned by townships, 1,402 culverts were owned by the County, and 242 culverts were off-system or on Township roads.

Strategic Results

Stormwater Management has several strategic goals to track performance. One goal is the cleaning and repair of at least four hot spot streams. The 2024 result for this was one hot spot cleaned and repaired; however, the one project was a major capital improvement project that was overdue for maintenance. Hot spots are generally smaller projects that have a relatively big impact on a drainage system, for example, a log jam that once removed clear a problem area.

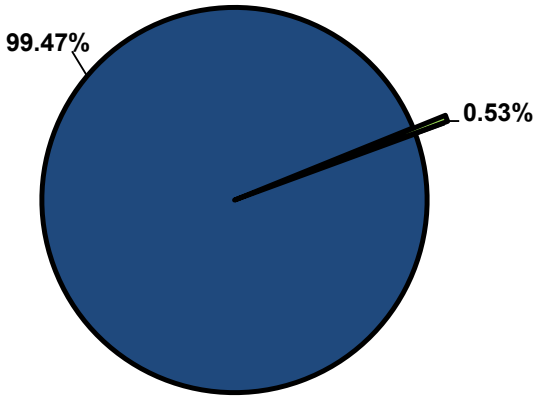
Another strategic goal is to clear 20 bridge openings of trees and debris. The 2024 result for this was six bridge openings and one large culvert opening cleared of trees and debris.

Significant Budget Adjustments

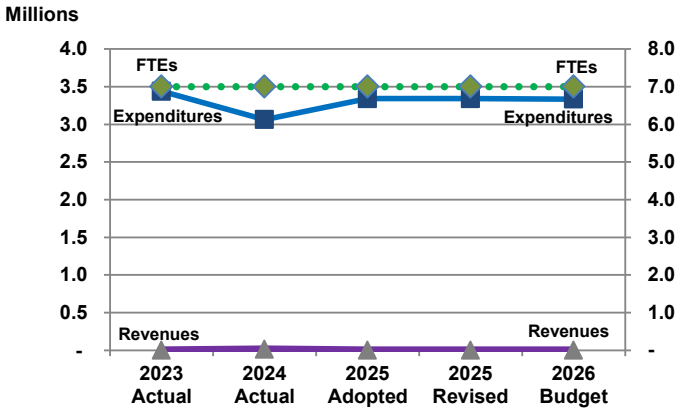
Significant adjustments to Stormwater Management’s 2026 budget include a decrease in interfund transfers due to a 2025 Capital Improvement Program (CIP) project ($760,000) and an increase in funding for a 2026 CIP project ($740,000).

Departmental Graphical Summary

Stormwater Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	538,797	631,861	683,299	683,299	688,752	5,454	0.80%
Contractual Services	1,537,890	1,668,259	1,895,786	1,894,086	1,902,545	8,459	0.45%
Debt Service	-	-	-	-	-	-	
Commodities	940	2,509	2,700	4,400	2,700	(1,700)	-38.64%
Capital Improvements	-	-	760,000	-	740,000	740,000	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	1,360,187	760,000	-	760,000	-	(760,000)	-100.00%
Total Expenditures	**3,437,814**	**3,062,630**	**3,341,784**	**3,341,784**	**3,333,997**	**(7,787)**	**-0.23%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	11,522	-	-	-	-	
Total Revenues	**-**	**11,522**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**7.00**	**7.00**	**7.00**	**7.00**	**7.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	3,437,814	3,062,630	3,341,784	3,341,784	3,333,997	(7,787)	-0.23%
Total Expenditures	**3,437,814**	**3,062,630**	**3,341,784**	**3,341,784**	**3,333,997**	**(7,787)**	**-0.23%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to a 2025 CIP project	(760,000)		
Increase in funding for a 2026 CIP project	740,000		
Total	(20,000)	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Stream Maintenance	110	652,407	751,289	814,589	814,589	819,233	0.57%	6.00
Flood Control	110	2,614,399	2,175,640	2,312,324	2,312,324	2,292,324	-0.86%	-
Stormwater Engineering	110	171,008	135,700	214,871	214,871	222,441	3.52%	1.00
Total		**3,437,814**	**3,062,630**	**3,341,784**	**3,341,784**	**3,333,997**	**-0.23%**	**7.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Senior Engineer	110	GRADE 68	95,590	100,369	100,369	1.00	1.00	1.00
Maintenance Foreman	110	GRADE 59	75,067	77,085	77,085	1.00	1.00	1.00
Crew Chief	110	GRADE 57	65,285	68,536	68,536	1.00	1.00	1.00
Equipment Operator III	110	GRADE 56	219,477	207,397	207,397	4.00	4.00	4.00
Subtotal					**453,387**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,604			
Overtime/On Call/Holiday Pay					6,000			
Benefits					202,761			
Total Personnel Budget					**688,752**	**7.00**	**7.00**	**7.00**

• Stream Maintenance

The Stream Maintenance Program serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to ensure protection of life and property.

The program's six-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	408,024	496,408	541,290	541,290	539,175	(2,116)	-0.4%
Contractual Services	243,443	252,372	270,599	268,899	277,358	8,459	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	940	2,509	2,700	4,400	2,700	(1,700)	-38.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**652,407**	**751,289**	**814,589**	**814,589**	**819,233**	**4,644**	**0.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

• Flood Control

The City-County Flood Control program inspects, operates, and maintains the Wichita-Valley Center Flood Control Project in accordance with standards established by the United States Army Corps of Engineers (USACE). This program is administered by the City of Wichita's Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The Wichita-Valley Center Flood Control Project includes 40.9 miles of channels, 97.0 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing drainage structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,254,212	1,415,640	1,552,324	1,552,324	1,552,324	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	760,000	-	740,000	740,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,360,187	760,000	-	760,000	-	(760,000)	-100.0%
Total Expenditures	**2,614,399**	**2,175,640**	**2,312,324**	**2,312,324**	**2,292,324**	**(20,000)**	**-0.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	11,522	-	-	-	-	0.0%
Total Revenues	**-**	**11,522**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Stormwater Engineering

Stormwater Engineering provides citizens a single point of contact for drainage issues within the unincorporated areas of the county. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the program has been responsible for a series of drainage projects beginning in the 2001 Capital Improvement Program. These drainage projects occupy a significant portion of the program's time, as does the design of future projects. The program has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	130,773	135,453	142,008	142,008	149,578	7,570	5.3%
Contractual Services	40,235	247	72,863	72,863	72,863	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**171,008**	**135,700**	**214,871**	**214,871**	**222,441**	**7,570**	**3.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

Environmental Resources

***Mission**: Enhance the quality of life in Sedgwick County through conservation of water and natural resources, waste minimization, coordination of solid waste management, and provide environmental education, special projects, and services to citizens, businesses, and local governments.*

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Director
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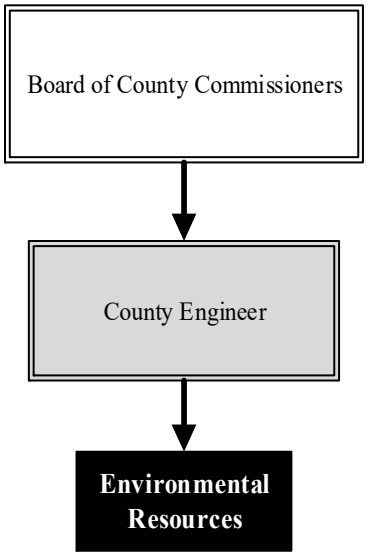
Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Department provides permits and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, environmental assessments for Sedgwick County, and technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, stormwater runoff, conservation, solid waste, and natural resources.



Strategic Goals:

- *Engage the community in proper recycling by offering special waste minimization projects and multiple HHW disposal options, and increase compliance with the Sedgwick County Solid Waste Code through enforcement and education*
- *Improve the quality and quantity of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education*
- *Increase environmental compliance and awareness of Sedgwick County through research, environmental assessments and consultations, and employee hazardous communication training*

Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Issued 73,562 coupons over eleven years that allowed residents to dispose of 1,000 pounds of bulky waste for no fee at the transfer stations
- HHW Facility handled 1,055,194 pounds of hazardous waste from 15,580 citizens in 2024
- Provided an electronic waste (e-waste) collection event in 2024 that collected 418,617 pounds of e-waste from 4,075 vehicles

Accomplishments and Strategic Results

Accomplishments

Environmental Resources worked on Sedgwick County-owned properties with the Kansas Division of Water Resources to expand water appropriations to accommodate future growth. State law requires Sedgwick County to test impaired surface water bodies for specific pollutants. Environmental Resources developed a plan for testing these water bodies and worked with the Conservation District to implement best management practices to reduce surface water runoff and associated chemicals from entering these lakes and rivers. Due to this program, the number of Kansas Department of Health and Environment (KDHE) declared impaired surface water bodies in Sedgwick County has decreased by 80.0 percent.

The Department endeavors to offer improved solid waste programs and projects to the citizens every year. In 2024, Environmental Resources continued free drug disposal sites at seven city police stations throughout Sedgwick County and also provided five remote HHW collection events throughout the County to help better serve the citizens. Environmental Resources provided an e-waste collection event and continued to provide Bulky Waste Coupons, Christmas tree recycling, illegal dumping cleanups, nuisance abatements, and collection of household hazardous waste at the facility located at 801 Stillwell.

Strategic Results

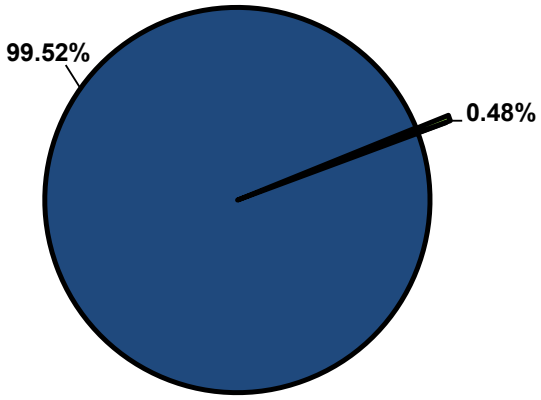
Environmental Resources is proud of their services to the community, and the Department tracks several strategic goals related to their services. One strategic goal is to provide one large annual special waste event each year. In 2024, Environmental Resources provided an e-waste collection event that received 418,617 pounds of e-waste from 4,075 vehicles. Another strategic goal is to inspect each solid waste disposal facility randomly on a weekly basis for a minimum number of 156 inspections. In 2024, 160 inspections were completed. A third strategic goal is to inspect 1,693 water outfalls annually for illicit water discharges. In 2024, 1,693 water outfalls were inspected for illicit discharges.

Significant Budget Adjustments

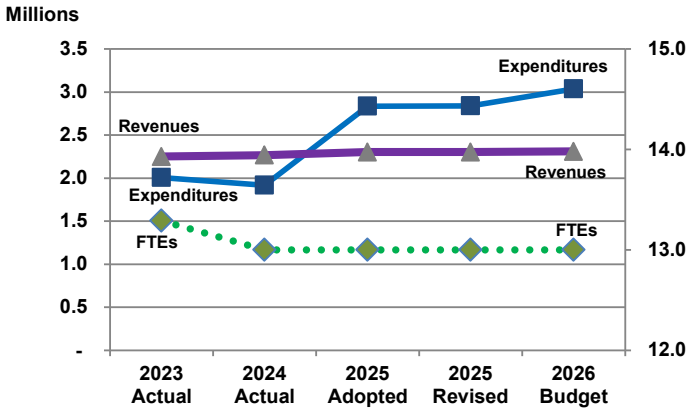
Significant adjustments to Environmental Resources' 2026 budget include an increase in transfers out due to bond payments for the HHW Facility expansion ($168,000), an increase in licenses and permits revenue to bring in-line with actuals ($26,286), and a decrease in charges for services revenue to bring in-line with actuals ($19,000).

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	943,448	1,052,918	1,150,743	1,150,743	1,192,366	41,623	3.62%
Contractual Services	1,008,438	771,932	1,602,873	1,576,585	1,592,173	15,588	0.99%
Debt Service	-	-	-	-	-	-	
Commodities	56,184	92,085	81,496	111,496	84,765	(26,731)	-23.97%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	168,000	168,000	
Total Expenditures	**2,008,070**	**1,916,935**	**2,835,113**	**2,838,825**	**3,037,304**	**198,479**	**6.99%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	57,828	90,199	31,796	31,796	58,082	26,286	82.67%
Intergovernmental	-	-	-	-	-	-	
Charges for Services	2,193,390	2,177,453	2,271,453	2,271,453	2,252,454	(19,000)	-0.84%
All Other Revenue	-	-	73	73	100	27	36.99%
Total Revenues	**2,251,218**	**2,267,652**	**2,303,323**	**2,303,323**	**2,310,636**	**7,313**	**0.32%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.80	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	12.49	12.20	12.20	12.20	12.20	-	0.00%
Total FTEs	**13.29**	**13.00**	**13.00**	**13.00**	**13.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	129,056	132,535	147,582	147,582	150,628	3,046	2.06%
Solid Waste	1,879,014	1,783,850	2,687,531	2,687,531	2,886,676	199,145	7.41%
Env. Resources Grants	-	550	-	-	-	-	
Miscellaneous Grants	-	-	-	3,712	-	(3,712)	-100.00%
Total Expenditures	**2,008,070**	**1,916,935**	**2,835,113**	**2,838,825**	**3,037,304**	**198,479**	**6.99%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in transfers out due to bond payments for the HHW Facility expansion	168,000		
Increase in licenses and permits revenue to bring in-line with anticipated actuals		26,286	
Decrease in charges for services revenue to bring in-line with anticipated actuals		(19,000)	
Total	168,000	7,286	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Env. Resources Admin.	110	89,056	92,535	107,582	107,582	110,628	2.83%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	Multi.	184,036	210,218	248,812	252,524	256,376	1.53%	2.30
Solid Waste Enforcement	208	99,813	109,022	117,336	117,336	121,918	3.91%	1.00
Waste Minimization	208	188,195	206,434	243,136	243,136	425,053	74.82%	1.50
Special Projects	208	407,940	358,152	496,000	476,000	496,000	4.20%	-
Household Haz. Waste	208	999,030	900,025	1,332,248	1,352,248	1,337,330	-1.10%	7.40
Storm Debris Cont.	208	-	-	250,000	250,000	250,000	0.00%	-
Kansas Innovation Grant	270	-	550	-	-	-	0.00%	-
Total		**2,008,070**	**1,916,935**	**2,835,113**	**2,838,825**	**3,037,304**	**6.99%**	**13.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Dir. of Environmental Resources	110	GRADE 70	38,568	39,313	39,313	0.30	0.30	0.30
Env. Resources Project Mgr.	110	GRADE 60	26,168	27,477	27,477	0.50	0.50	0.50
Administrative Support III	208	GRADE 54	91,609	96,179	96,179	2.00	2.00	2.00
Dir. of Environmental Resources	208	GRADE 70	89,992	91,730	91,730	0.70	0.70	0.70
Env. Resources Project Mgr.	208	GRADE 60	26,168	27,477	27,477	0.50	0.50	0.50
HHW Operations Supervisor	208	GRADE 61	63,565	66,747	66,747	1.00	1.00	1.00
HHW Technician	208	GRADE 52	122,246	121,347	121,347	3.00	3.00	3.00
Senior Environmental Inspector	208	GRADE 59	140,131	144,818	144,818	2.00	2.00	2.00
Senior Technician - HHW	208	GRADE 54	96,947	101,774	101,774	2.00	2.00	2.00
Zoning Inspector	208	GRADE 67	52,060	54,662	54,662	1.00	1.00	1.00
Subtotal					**771,524**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					44,147			
Overtime/On Call/Holiday Pay					1,574			
Benefits					375,121			
Total Personnel Budget					**1,192,366**	**13.00**	**13.00**	**13.00**

• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land, the purchase of property, and the safe handling and disposal of hazardous materials formerly used by County departments. The Department conducts research and provides environmental consultation on county and community-wide projects, such as renewable energy, county water appropriations, and on issues dealing with surface and groundwater quality and quantity in Sedgwick County. Environmental Resources is responsible for mapping and inspecting stormwater outfalls, issuing storm water permits, and testing surface water after certain rain events. The Department works with erosion and water issues.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	80,907	89,344	93,920	93,920	96,966	3,046	3.2%
Contractual Services	6,458	2,808	11,331	11,331	11,331	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,691	383	2,331	2,331	2,331	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**89,056**	**92,535**	**107,582**	**107,582**	**110,628**	**3,046**	**2.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	435	675	435	435	675	240	55.2%
Total Revenues	**435**	**675**	**435**	**435**	**675**	**240**	**55.2%**
Full-Time Equivalents (FTEs)	**0.80**	**0.80**	**0.80**	**0.80**	**0.80**	**-**	**0.0%**

• Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to urban and rural landowners in best management practices, and improvement of onsite waste water systems. The Conservation District receives State funding to help local landowners implement best management practices on their land to decrease erosion and contamination of water. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, education, supplies, and equipment.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing and educating the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research, and designing special projects. Project management includes funding for the operation of environmentally friendly storm debris equipment purchased in 2015.

Fund(s): 208 - Solid Waste / 279 - Miscellaneous Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	182,149	206,324	214,489	214,489	223,704	9,215	4.3%
Contractual Services	288	1,303	29,208	32,920	26,922	(5,998)	-18.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,599	2,591	5,115	5,115	5,750	635	12.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**184,036**	**210,218**	**248,812**	**252,524**	**256,376**	**3,852**	**1.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	73	73	100	27	37.0%
Total Revenues	**-**	**-**	**73**	**73**	**100**	**27**	**37.0%**
Full-Time Equivalents (FTEs)	**2.59**	**2.30**	**2.30**	**2.30**	**2.30**	**-**	**0.0%**

• Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including random weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers and disposal facilities.

Fund(s): 208 - Solid Waste

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	99,813	108,053	110,800	110,800	113,418	2,618	2.4%
Contractual Services	-	-	3,552	3,552	3,000	(552)	-15.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	969	2,984	2,984	5,500	2,516	84.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**99,813**	**109,022**	**117,336**	**117,336**	**121,918**	**4,582**	**3.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	122,541	93,313	158,343	158,343	126,293	(32,050)	-20.2%
All Other Revenue	57,393	89,524	31,361	31,361	57,407	26,046	83.1%
Total Revenues	**179,934**	**182,837**	**189,704**	**189,704**	**183,700**	**(6,004)**	**-3.2%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

• Waste Minimization

Solid Waste Minimization is responsible for working with local governments; including cities, townships, and improvement districts; citizens; and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, an online guide, staffing departmental booths at public events, and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program.

Fund(s): 208 - Solid Waste

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	130,888	139,339	144,469	144,469	151,946	7,477	5.2%
Contractual Services	55,470	57,197	92,785	82,785	99,107	16,322	19.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,837	9,897	5,882	15,882	6,000	(9,882)	-62.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	168,000	168,000	0.0%
Total Expenditures	**188,195**	**206,434**	**243,136**	**243,136**	**425,053**	**181,917**	**74.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**	**-**	**0.0%**

• Special Projects

The Special Projects fund center was established within the Solid Waste Fund to provide budget authority for special projects like the Bulky Waste Coupon Program, Metropolitan Area Building and Construction Department (MABCD) nuisance abatements, Waste Tire Roundup events, township and improvement district cleanups, storm debris cleanup events and projects, the Electronic Waste Collection Recycling event, and pharmaceutical drop-off boxes that are located at local law enforcement stations.

Fund(s): 208 - Solid Waste

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	407,940	355,376	496,000	476,000	496,000	20,000	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,776	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**407,940**	**358,152**	**496,000**	**476,000**	**496,000**	**20,000**	**4.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Household Hazardous Waste Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours, and features a swap-n-shop from which citizens may take and reuse selected materials. The swap-n-shop saves the County an average of $69,000 annually in disposal fees. Small businesses qualifying as conditionally exempt, small quantity generators may use the facility and pay the County's contract disposal rate. In 2024, 247 businesses used the HHW facility. HHW partners with sponsoring communities and businesses to hold five remote collection events annually.

Fund(s): 208 - Solid Waste

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	449,691	509,858	587,066	587,066	606,333	19,266	3.3%
Contractual Services	498,281	315,248	679,997	679,997	665,813	(14,184)	-2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	51,057	74,919	65,184	85,184	65,184	(20,000)	-23.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**999,030**	**900,025**	**1,332,248**	**1,352,248**	**1,337,330**	**(14,918)**	**-1.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,070,849	2,083,589	2,113,111	2,113,111	2,126,161	13,050	0.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**2,070,849**	**2,083,589**	**2,113,111**	**2,113,111**	**2,126,161**	**13,050**	**0.6%**
Full-Time Equivalents (FTEs)	**7.40**	**7.40**	**7.40**	**7.40**	**7.40**	**-**	**0.0%**

● Storm Debris Contingency

The Storm Debris Contingency was established within the Solid Waste Fund to provide budget authority for unplanned disposal costs of solid waste. Initially established after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the budget, it was shifted to a separate fund center for improved visibility. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

Fund(s): 208 - Solid Waste

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**250,000**	**250,000**	**250,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Kansas Innovation Grant

In 2024, Environmental Resources was awarded a grant from the Kansas Health Foundation for the purchase of insulated, reuable water bottles for staff at waste collection events. This was used to ensure zero waste at collection events.

Fund(s): 270 - Environmental Resources - Grants

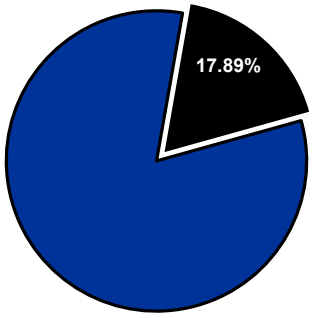
Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	550	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**550**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	550	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**550**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Public Services

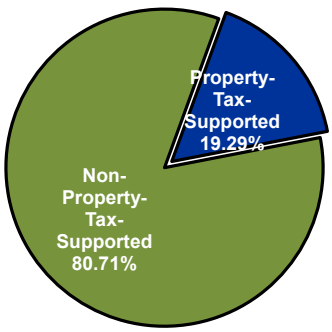
Inside:

Page	Department	2026 Budget All Operating Funds	2026 Budget by Operating Fund Type				
					Special Revenue Funds		
			General Fund	Debt Service Funds	Property-Tax-Supported	Non-Property-Tax-Supported	Enterprise/ Internal Serv.
470	Public Services Community Programs	218,000	218,000	-	-	-	-
475	COMCARE	74,022,799	5,438,048	-	-	68,584,751	-
528	Department on Aging and Disabilities	20,737,086	2,547,494	-	3,163,924	15,025,667	-
571	Health Department	16,404,353	6,900,466	-	-	9,503,888	-
	Total	**111,382,238**	**15,104,008**	**-**	**3,163,924**	**93,114,306**	**-**

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Public Services Community Programs

***Mission**: Public Services Community Programs' mission is to promote health and wellness, independence, and improved functioning for individuals served.*

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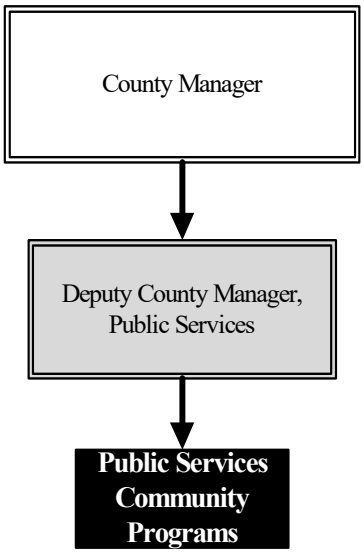
Overview

Public Services Community Programs is involved in a number of initiatives across the County and represents the County in the community with other social service providers.

Sedgwick County provides funding to the Child Advocacy Center (CAC) of Sedgwick County. The CAC connects resources and services together under one roof to more efficiently and effectively serve children and families who have experienced abuse. Primary stakeholders include the Exploited and Missing Child Unit (EMCU), which is a three-way partnership between the Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office. Multiple other community partners also collaborate with the CAC for services provided to children and families following abuse.



Strategic Goals:

- *Support the Child Advocacy Center in its efforts to lead the community in eliminating the suffering of abused children*

Highlights

Community Programs Allocations			
	2024 Actual	2025 Revised	2026 Budget
Child Advocacy Center	$218,000	$218,000	$218,000
Miscellaneous	$33,000	-	-
Total	**$251,000**	**$218,000**	**$218,000**

Accomplishments and Strategic Results

Accomplishments

One hundred percent of the clients seen by child family advocates were offered additional services for a variety of needs, including but not limited to therapy, basic needs, financial assistance, medical assistance, filing for a Protection From Abuse (PFA) order, and completing an application for Crime Victims Compensation. The CAC is staffed with a multi-disciplinary team made up of employees from a variety of support agencies including EMCU, DCF, WPD, and the Sheriff's Office, as well as social service agencies, prosecution, other nonprofit agencies, and health care providers. These dedicated professionals serve children and families in their time of greatest need.

The one-time $2,000,000 grant in 2023 is assisting the CAC in the expansion project of the current facility to allow the opportunity to serve additional children and their non-offending caregivers.

Strategic Results

Public Services Community Programs continues to recognize the important role that nonprofits play in the delivery of County services and the desire to ensure the availability of strong and effective partners. The CAC is an example of leveraging partnerships with community stakeholders so that the needs of those requiring assistance related to public health, behavioral health, disabilities, aging, homelessness, and housing are addressed.

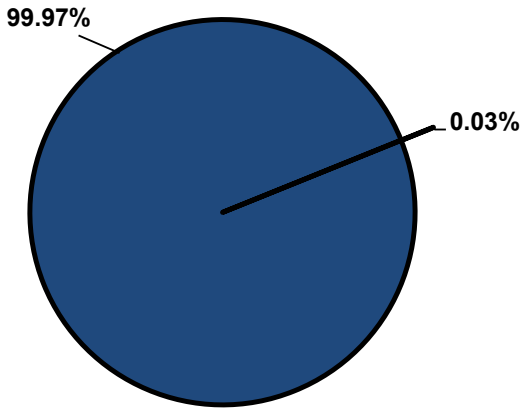
In 2024, the CAC was responsible for serving a total of 1,324 abused or neglected children and 1,044 non -offending caregivers. Additionally, the CAC met all eight measured outcomes through the contract monitoring process, including measures related to mental health services referrals and referrals for additional appropriate services.

Significant Budget Adjustments

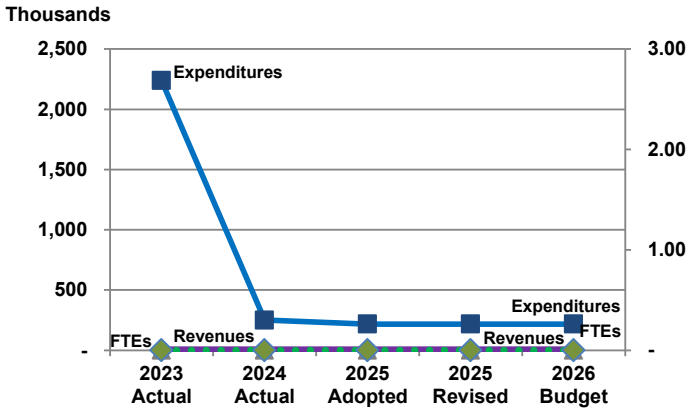
There are no significant adjustments to the Public Services Community Program's 2026 budget.

Departmental Graphical Summary

Public Serv. Comm. Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	2,238,000	251,000	218,000	218,000	218,000	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**2,238,000**	**251,000**	**218,000**	**218,000**	**218,000**	**-**	**0.00%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,238,000	251,000	218,000	218,000	218,000	-	0.00%
Total Expenditures	**2,238,000**	**251,000**	**218,000**	**218,000**	**218,000**	**-**	**0.00%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Total	-	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Community Programs	110	33,000	33,000	-	-	-	0.00%	-
Child Advocacy Center	110	2,205,000	218,000	218,000	218,000	218,000	0.00%	-
Total		**2,238,000**	**251,000**	**218,000**	**218,000**	**218,000**	**0.00%**	**-**

• Community Programs

Budget was established in 2023 and 2024 for limited-time funding for the Mental Health and Substance Abuse Coalition.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	33,000	33,000	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**33,000**	**33,000**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Child Advocacy Center

The Child Advocacy Center (CAC) of Sedgwick County was developed to coordinate resources and services under one roof to more efficiently and effectively serve children who have experienced abuse. Kansas Department for Children and Families (DCF), Wichita Police Department (WPD), and the Sedgwick County Sheriff's Office together formed the Exploited and Missing Child Unit (EMCU) in 1985. These stakeholders form a Multi-Disciplinary Team for handling child abuse cases. Services provided by these stakeholders include social work from DCF and investigations from the Sheriff's Office and the WPD. COMCARE provides referral options in assisting children and families with coping with the mental issues regarding these types of cases. All involved in the CAC and EMCU have been specially trained to mitigate trauma to child victims, protect the questioning of child victims from validity issues, and more importantly not expose child victims to the suspect.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,205,000	218,000	218,000	218,000	218,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,205,000**	**218,000**	**218,000**	**218,000**	**218,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

COMCARE

***Mission*: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**

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Executive Director

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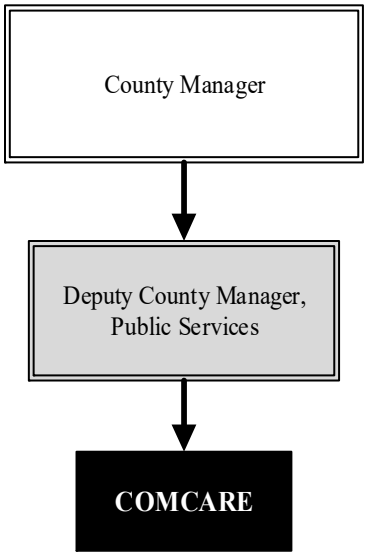
Overview

As a community mental health center (CMHC) and certified community behavioral health clinic (CCBHC), COMCARE provides a wide array of behavioral health services to adults, children, and families in Sedgwick County. Services focus on improving the lives of those with mental health and substance use needs. Crisis services are foundational to the delivery service model and are provided twenty-four hours a day, seven days a week (24/7).

COMCARE works closely with many community partners and other County departments on important mental health issues such as the co-responder program.



Strategic Goals:

- *Engage in activities to modernize service delivery to increase access to prompt services*
- *Focus on developing innovative strategies for complex, high risk, high utilizers of services*
- *Bolster focus on physical environment and staff safety*
- *Strengthen a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Increase professional pride through effective recruitment and retention strategies*

Highlights

- COMCARE grew the number of mobile crisis response teams to eight, allowing for 24/7 coverage and added three vehicles to the teams through grant funding. These enhancements resulted in increased response time of under 30 minutes
- COMCARE focused internally on culture and continued transformation to being a CCBHC which has allowed for services with priorities of increasing access to care, care coordination, and achievement of outcome measures

Accomplishments and Strategic Results

Accomplishments

COMCARE received full certification as a CCBHC, a huge milestone that shows the progress made in meeting criteria requirements.

COMCARE relocated the Children's program and collaborated diligently with the architectural firm on the layout and design phases of the new Crisis building.

COMCARE worked with Netsmart to develop and test data for submission to the CCBHC data warehouse. This was a monumental project and will help tell the statewide CCBHC story. COMCARE was the inaugural center for data submission.

COMCARE's "grow your own" program saw its first graduate. The employee successfully obtained a master's degree from Newman University and will be seeking a clinician role at COMCARE. COMCARE is scheduled to graduate four additional employees in the next year and will begin recruitment for the next co-hort.

Strategic Results

COMCARE will provide in-person and virtual Mental Health First Aid Training to residents of Sedgwick County.

- Between January 1, 2024 and December 31, 2024, COMCARE delivered 17 Mental Health First Aid Training classes focused on adults and youth, for a total of over 271 participants. This is a 9.6 percent increase in participants over the previous year.

COMCARE will see growth in the number of new youth served.

- COMCARE increased the number of new youth served by over 100 youth, or 9.5 percent to a total of 2,434 served.

COMCARE will be responsive to law enforcement requests for assistance and/or screening of persons experiencing a crisis situation in the community.

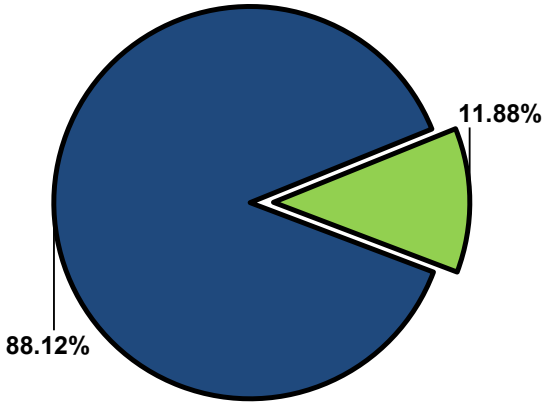
- Between January 1, 2024 and December 31, 2024, COMCARE participated in 739 ICT-1 Co-Responder Team calls, 60.8 percent of which were treated in place. In addition, ICT-2 - 5 Collaborative response teams responded to 1,598 requests and COMCARE's Mobile Crisis Response Teams responded to 791 requests, an increase of 9.5 percent. Of those, less than 505 were from persons known to COMCARE and only 167 were hospitalized, meaning 795 of calls were treated in the community without a high er level of care, demonstrating the community-wide response.

Significant Budget Adjustments

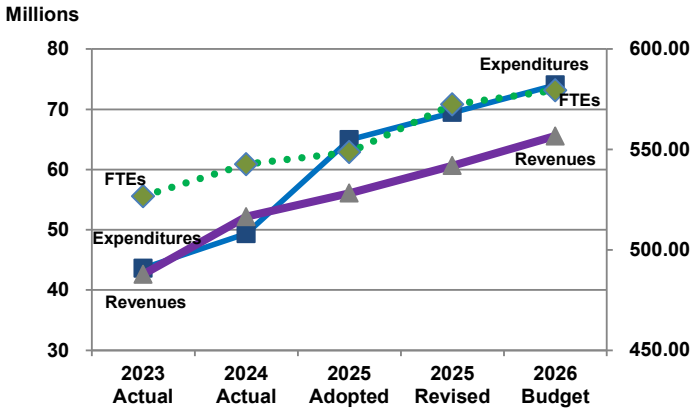
Significant adjustments to COMCARE's 2026 budget include an $8,069,997 increase in charges for services revenue due to an increase in reimbursement rates, a $4,000,000 decrease in revenues and expenditures due to a one-time increase in budget in 2025, a $5,012,835 increase in expenditures and $1,418,002 in intergovernmental revenue to bring in-line with anticipated actuals and due to increases in affiliate rates, a $598,000 decrease in charges for services revenue to bring in-line with anticipated actuals, a $508,643 increase in personnel due to the addition of 7.0 full-time equivalent (FTE) Engagement Care Specialist positions, a $506,060 increase in contractuals for electronic medical record enhancements, a $240,000 increase in transfers in to supplement a grant, a $192,801 increase in expenditures and revenues due to a new grant, and a $33,391 decrease in revenues and expenditures due to the elimination of a grant.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	33,113,810	37,269,284	47,178,691	50,334,132	50,831,764	497,632	0.99%
Contractual Services	9,136,574	10,787,194	16,571,913	17,739,451	20,346,850	2,607,399	14.70%
Debt Service	-	-	-	-	-	-	
Commodities	515,004	1,105,928	1,057,725	1,256,128	2,515,295	1,259,167	100.24%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	178,184	-	-	-	-	-	
Interfund Transfers	666,995	185,421	132,393	132,393	328,890	196,497	148.42%
Total Expenditures	**43,610,567**	**49,347,828**	**64,940,722**	**69,462,103**	**74,022,799**	**4,560,695**	**6.57%**
Revenues							
Tax Revenues	161,295	122,711	110,934	110,934	88,890	(22,044)	-19.87%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	14,964,749	15,803,779	16,758,876	21,348,405	18,751,825	(2,596,580)	-12.16%
Charges for Services	27,271,093	36,033,608	39,021,819	39,021,830	46,363,764	7,341,934	18.81%
All Other Revenue	208,999	210,406	164,912	165,057	356,365	191,308	115.90%
Total Revenues	**42,606,135**	**52,170,505**	**56,056,542**	**60,646,227**	**65,560,844**	**4,914,618**	**8.10%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	52.50	52.50	52.50	52.50	50.00	(2.50)	-4.76%
Non-Property Tax Funded	474.15	490.15	496.15	519.90	529.40	9.50	1.83%
Total FTEs	**526.65**	**542.65**	**548.65**	**572.40**	**579.40**	**7.00**	**1.22%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	4,976,835	4,797,514	5,620,444	5,620,444	5,438,048	(182,396)	-3.25%
COMCARE	1,029,463	19,207	-	-	-	-	
COMCARE - Grants	36,910,666	43,645,142	58,097,156	62,618,538	67,633,939	5,015,401	8.01%
Spec. Alcohol & Drug Prog.	153,315	166,214	132,393	132,393	88,890	(43,503)	-32.86%
Housing - Grants	540,287	719,751	1,090,728	1,090,728	861,923	(228,806)	-20.98%
Total Expenditures	**43,610,567**	**49,347,828**	**64,940,722**	**69,462,103**	**74,022,799**	**4,560,695**	**6.57%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue due to an increase in reimbursement rates		8,069,997	
Decrease in revenues and expenditures due to one-time increase in budget authority in 2025	(4,000,000)	(4,000,000)	
Increase in expenditures and intergovernmental revenue to bring in-line with anticipated actuals	2,312,835	1,418,002	
Increase in contractuals due to increase in affiliate rates and to bring in-line with actuals	2,700,000		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(598,000)	
Increase in personnel due to addition of 7.0 FTE Engagement Care Specialist positions	508,643		7.00
Increase in contractuals for electronic medical record enhancements	506,060		
Increase in transfers in to supplement a grant		240,000	
Increase in expenditures and revenue due to a new grant	192,801	192,801	
Decrease in revenues and expenditures due to the elimination of a grant	(33,391)	(33,391)	
Total	2,186,948	5,289,409	7.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Admin. & Operations	Multi.	7,584,609	7,140,110	10,987,325	12,031,342	12,535,511	4.19%	72.00
Adult Services	Multi.	9,010,271	11,243,829	13,970,965	13,920,397	15,741,986	13.09%	102.00
Community Crisis Center	Multi.	10,004,233	11,121,788	14,766,717	18,881,708	17,290,631	-8.43%	175.75
Children's Services	252	11,280,763	13,985,918	18,302,386	17,715,328	21,729,492	22.66%	185.00
Medical Services	252	5,730,692	5,856,182	6,913,329	6,913,329	6,725,178	-2.72%	44.65
Total		**43,610,567**	**49,347,828**	**64,940,722**	**69,462,103**	**74,022,799**	**6.57%**	**579.40**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Director of Mental Health	110	RANGE DS24	144,200	151,410	75,705	1.00	1.00	0.50
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	99,366	104,319	52,160	1.00	1.00	0.50
COMCARE Finance Director	110	RANGE AD8	94,718	99,439	49,720	1.00	1.00	0.50
Sr. Manager of Care Coordination	110	RANGE AD7	70,789	74,328	37,164	1.00	1.00	0.50
COMCARE Billing Manager	110	RANGE AD2	63,394	65,354	32,677	1.00	1.00	0.50
COMCARE Housing Manager	110	RANGE AD6	58,864	61,807	61,807	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	51,740	54,309	54,309	1.00	1.00	1.00
COMCARE Billing Specialist	110	RANGE AD2	87,624	92,019	92,019	2.00	2.00	2.00
Administrative Support V	110	GRADE 56	87,325	91,686	91,686	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	37,771	39,666	39,666	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	34,299	33,425	33,425	1.00	1.00	1.00
Chief Clinical Director	252	CONTRACT	298,288	313,203	313,203	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	195,700	205,485	205,485	0.80	0.80	0.80
Clinical Director	252	CONTRACT	813,694	651,193	739,193	4.00	4.00	4.00
Director of Mental Health	252	RANGE DS24	-	-	75,705	-	-	0.50
Psychiatric APRN Supervisor	252	CONTRACT	124,820	130,485	130,485	1.00	1.00	1.00
Benefited PT APRN	252	CONTRACT	143,548	193,439	193,439	1.60	1.60	1.60
Dir. of COMCARE Administration	252	RANGE AD9	110,580	116,076	116,076	1.00	1.00	1.00
Director of Quality & CCBHC	252	RANGE DS18	106,001	111,302	111,302	1.00	1.00	1.00
Psychiatric APRN	252	CONTRACT	1,178,099	1,056,001	1,056,001	10.00	10.00	10.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	-	-	52,160	-	-	0.50
COMCARE Finance Director	252	RANGE AD8	-	-	49,720	-	-	0.50
Director of Psychiatric Nursing	252	RANGE DS16	84,942	89,189	89,189	1.00	1.00	1.00
IT & Application System Director	252	RANGE AD8	83,745	87,918	87,918	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	968,971	1,027,365	1,027,365	12.00	12.00	12.00
Performance Improvement Spec.	252	RANGE DS15	80,967	85,015	85,015	1.00	1.00	1.00
Clinical QMHP	252	RANGE DS15	160,845	166,703	166,703	2.00	2.00	2.00
CCBHC Staff Development Coord.	252	RANGE DS14	75,671	79,454	79,454	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE 64	73,043	76,695	76,695	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	72,028	75,630	75,630	1.00	1.00	1.00
Sr. Manager of Care Coordination	252	RANGE AD7	-	-	37,164	-	-	0.50
Systems Analyst	252	GRADE 62	129,063	135,516	135,516	2.00	2.00	2.00
COMCARE Billing Manager	252	RANGE AD2	-	-	32,677	-	-	0.50
Operations Manager	252	GRADE 62	58,275	61,189	61,189	1.00	1.00	1.00
Management Analyst II	252	GRADE 61	55,290	58,006	58,006	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	109,630	115,098	115,098	2.00	2.00	2.00
DHHS Project Manager	252	GRADE 60	39,721	55,610	55,610	0.75	1.00	1.00
Senior Customer Support Analyst	252	GRADE 60	55,960	110,635	110,635	1.00	2.00	2.00
Integrated Care Specialist III	252	RANGE DS7	321,872	273,270	273,270	6.00	5.00	5.00
Psychiatric Medical Assistant	252	RANGE AD3	154,511	162,240	162,240	3.00	3.00	3.00
Integrated Care Specialist II	252	RANGE DS6	394,738	412,922	412,922	8.00	8.00	8.00
PT Psychiatric Medical Assistant	252	EXCEPT	23,470	24,648	24,648	0.50	0.50	0.50
Engagement Care Specialist	252	RANGE DS6	-	-	341,572	-	-	7.00
Psychiatric LPN	252	RANGE AD4	103,927	95,118	95,118	2.00	2.00	2.00
Mental Health Program Manager	252	RANGE DS16	169,106	90,973	90,973	2.00	2.00	2.00
Administrative Support V	252	GRADE 56	85,103	89,378	89,378	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	368,127	386,547	386,547	9.00	9.00	9.00
Bookkeeper	252	GRADE 53	37,835	39,728	39,728	1.00	1.00	1.00
Administrative Support II	252	GRADE 52	36,377	38,189	38,189	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	182,470	190,611	190,611	5.00	5.00	5.00
Vital Signs Technician	252	RANGE AD1	35,029	36,774	36,774	1.00	1.00	1.00
PT Psychiatrist	252	CONTRACT	90,797	5,000	5,000	0.50	0.50	0.50
Director of Clinical Services	252	RANGE DS18	94,414	-	-	1.00	1.00	1.00
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	2.00
HELD PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
Integrated Care Specialist IV	252	RANGE DS8	52,749	-	-	1.00	-	-
PT ARNP	252	CONTRACT	5,000	-	-	0.50	-	-
HELD Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
SPC Housing Coordinator	273	RANGE DS18	54,352	66,227	66,227	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Mental Health Program Manager	110	RANGE DS16	90,336	94,838	94,838	1.00	1.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	50,232	73,468	73,468	1.00	1.00	1.00
Substance Use Disorder Counselor	110	RANGE DS9	192,541	197,808	197,808	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE 56	117,210	123,074	123,074	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	223,517	227,698	227,698	6.00	6.00	6.00
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	114,491	120,216	120,216	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	90,884	101,154	101,154	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	804,383	844,602	844,602	9.00	9.00	9.00
Mental Health Team Supervisor	252	RANGE DS15	1,069,474	1,401,259	1,401,259	14.00	17.00	17.00
Clinical QMHP	252	RANGE DS15	485,076	985,951	985,951	6.00	12.00	12.00
PT Supervisor - Clinical QMHP	252	EXCEPT	120,036	120,786	120,786	1.50	1.50	1.50
Qualified Mental Health Prof.	252	RANGE DS14	3,965,669	3,777,899	3,777,899	55.00	49.00	49.00
Recruit Therapist	252	RANGE DS14	72,028	73,468	73,468	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	236,864	311,480	307,632	4.00	4.00	4.00
Substance Use Disorder Counselor	252	RANGE DS9	178,392	243,401	243,401	4.00	4.00	4.00
Mental Health Team Leader	252	RANGE DS9	231,637	236,870	236,870	4.00	4.00	4.00
Administrative Supervisor I	252	GRADE 56	52,832	55,474	55,474	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,950,089	2,289,663	2,289,663	37.00	42.00	42.00
Integrated Care Specialist II	252	RANGE DS6	4,070,333	4,617,087	4,617,087	82.00	90.00	90.00
Certified Peer Support Spec.	252	RANGE DS1	116,461	121,118	121,118	3.00	3.00	3.00
PT Integrated Care Specialist	252	EXCEPT	54,275	76,253	100,253	2.00	2.50	2.50
Administrative Support I	252	GRADE 51	376,438	393,619	393,619	10.00	10.00	10.00
Administrative Support II	252	GRADE 52	-	70,178	70,178	-	2.00	2.00
PT Mental Health Transp. Spec.	252	EXCEPT	32,136	33,738	33,738	1.00	1.00	1.00
PT QMHP	252	EXCEPT	136,712	97,391	97,391	3.00	3.00	3.00
PT Certified Peer Support Spec.	252	EXCEPT	101,459	86,037	110,693	4.00	3.50	3.50
2nd Position - QMHP	252	EXCEPT	20,000	20,000	20,000	2.00	2.00	2.00
HELD - QMHP	252	RANGE DS14	-	-	-	8.00	8.00	8.00
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
Mental Health Program Manager	110	RANGE DS16	173,279	181,943	181,943	2.00	2.00	2.00
Clinical QMHP	110	RANGE DS15	81,462	83,351	83,351	1.00	1.00	1.00
Mental Health Team Supervisor	110	RANGE DS15	164,017	165,294	165,294	2.00	2.00	2.00
Qualified Mental Health Prof.	110	RANGE DS14	298,966	309,569	309,569	4.00	4.00	4.00
Integrated Care Specialist III	110	RANGE DS7	434,660	444,038	444,038	8.00	8.00	8.00
PT QMHP	110	EXCEPT	157,863	150,010	150,010	3.50	3.50	3.50
PT Integrated Care Specialist	110	EXCEPT	129,326	191,948	191,948	4.50	4.50	4.50
Administrative Support I	110	GRADE 51	32,758	33,425	33,425	1.00	1.00	1.00
2nd Position - QMHP	110	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
Psychiatric APRN	252	CONTRACT	117,040	110,796	110,796	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	99,195	104,154	104,154	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	255,746	272,062	272,062	3.00	3.00	3.00
PT Clin. Qual Mental Health Prof	252	EXCEPT	35,000	43,680	43,680	0.50	0.50	0.50
Mental Health Team Supervisor	252	RANGE DS15	335,972	513,517	513,517	4.00	6.00	6.00
Clinical QMHP	252	RANGE DS15	160,845	161,963	161,963	2.00	2.00	2.00
Qualified Mental Health Prof.	252	RANGE DS14	1,267,523	1,307,826	1,307,826	17.00	17.00	17.00
PT QMHP	252	EXCEPT	727,984	495,337	660,624	9.75	9.75	9.75
Administrative Supervisor I	252	GRADE 56	65,437	66,706	66,706	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	186,928	194,085	194,085	3.00	3.00	3.00
Integrated Care Specialist IV	252	RANGE DS8	227,032	241,758	241,758	4.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	2,175,295	2,421,908	2,421,908	41.00	45.00	45.00
Integrated Care Specialist II	252	RANGE DS6	1,186,488	1,200,804	1,200,804	23.00	23.00	23.00
PT Int. Care Specialist III	252	EXCEPT	390,395	316,172	406,172	8.50	9.00	9.00
PT Integrated Care Specialist	252	EXCEPT	186,351	80,232	170,232	4.50	4.00	4.00
2nd Attendant Care Worker	252	EXCEPT	45,000	45,000	180,000	4.50	4.50	4.50
2nd Position	252	EXCEPT	10,000	10,000	40,000	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	30,000	30,000	120,000	3.00	3.00	3.00
PT Certified Peer Support Spec.	252	EXCEPT	30,322	24,656	39,656	1.00	1.00	1.00
Certified Peer Support Spec.	252	RANGE DS1	74,880	77,500	77,500	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	35,649	37,440	37,440	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - 2nd Attendant Care Worker	252	EXCEPT	-	-	-	5.00	5.00	5.00
HELD 2nd Position - QMHP	252	EXCEPT	-	-	-	2.00	2.00	2.00
Subtotal					**34,988,811**			
Add:								
Budgeted Personnel Savings					(52,096)			
Compensation Adjustments					1,791,123			
Overtime/On Call/Holiday Pay					20,065			
Benefits					14,083,860			
Total Personnel Budget					**50,831,764**	**548.65**	**572.40**	**579.40**

COMCARE - Administration & Operations

***Mission*: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**

Joan Tammany, LMLP
Executive Director

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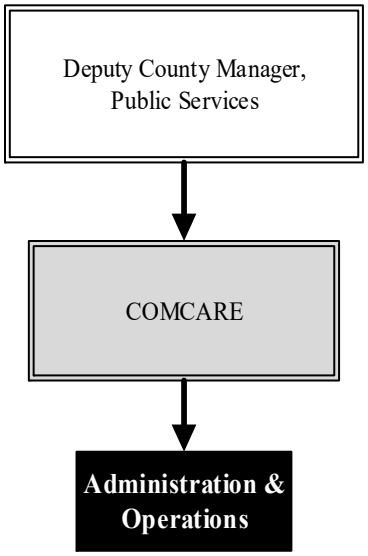
Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are eight groups of activities to support other operations within COMCARE. They include Administration, Finance, Purchasing, Accounts Payable, Human Resources, Information Technology (IT), Quality Improvement, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to employees, and customers and staff have broadened the scope of their roles in department consolidation activities. One of the outcomes the Program is striving for is continued improvements in staff meeting annual performance expectations.



Strategic Goals:

- *Engage in activities to modernize service delivery to increase access to prompt services*
- *Focus on developing innovative strategies for complex, high risk, high utilizers of services*
- *Bolster focus on physical environment and staff safety*
- *Strengthen a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Increase professional pride through effective recruitment and retention strategies*

Highlights

- Medical Records staff processed 5,520 record requests from external entities in 2024 with an average turnaround time of two to three days
- COMCARE Operations staff monitored 459 contracts and agreements in 2024
- COMCARE Billing staff processed 186,704 electronic claims that totaled $52.2 million in charges in 2024

Accomplishments and Strategic Results

Accomplishments

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Program being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training, risk management, and compliance programs are also essential components for retention efforts.

In 2024, COMCARE billing enhanced processes to be in compliance with the State's implementation of the 21st Century Cures Act that requires states to implement electronic visit verification (EVV) for Medicaid-funded Attendant Care services. EVV is a verification that these services were provided.

COMCARE's Administration and Operations staff are deeply committed to organizational sustainability efforts. IT plays a key role in environmental protection by making it possible for field-based employees to work from any number of County locations, which reduces travel and associated costs.

Strategic Results

In 2024, COMCARE - Administration and Operations had the following goals and results:

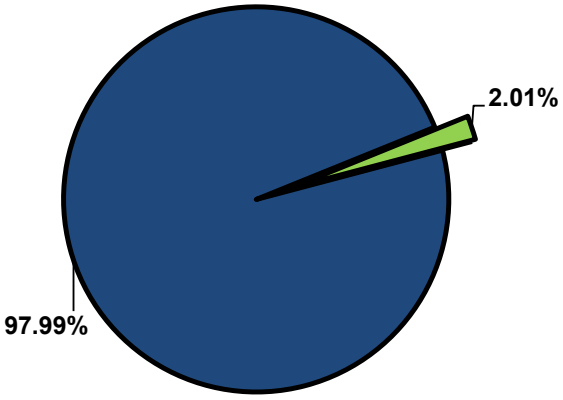
- COMCARE will strive to reach 99.0 percent claim acceptance on initial electronic claim submission. On average, claims will be submitted 99.0 percent of the time without error. Between January 1, 2024 and December 31, 2024, COMCARE averaged 97.9 percent claim acceptance on initial claim submission.
- COMCARE will offer at least three staff trainings annually focused on evidence-based protocols, military or veterans, or cultural competencies. In 2024, 16 trainings were done focusing on evidence-based protocols and two trainings were done focusing on military and cultural competency, with a total of 51 hours of training in these areas by 1,331 staff.

Significant Budget Adjustments

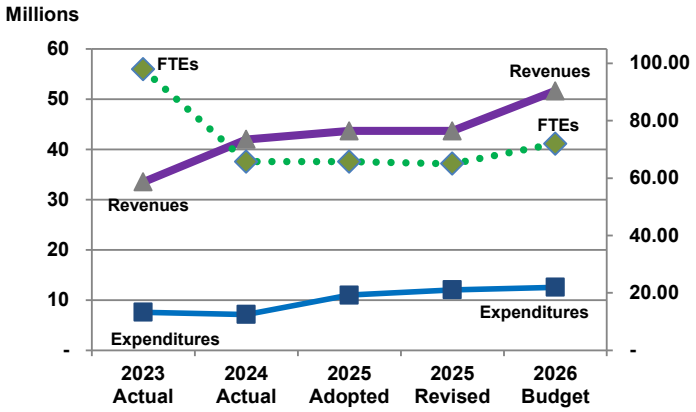
Significant adjustments to the COMCARE - Administration and Operations 2026 budget include an $8,069,997 increase in charges for services revenue due to an increase in reimbursement rates, a $1,000,000 decrease in contractuals due to the reallocation of budget authority in 2025, a $745,000 increase in expenditures to bring in-line with anticipated actuals, a $508,643 increase in personnel due to the addition of 7.0 full-time equivalent (FTE) Engagement Care Specialist positions, a $506,060 increase in contractuals for electronic medical record enhancements, a $307,531 decrease in intergovernmental revenue to bring in-line with anticipated actuals, and a $240,000 increase in transfers in to supplement a grant.

Departmental Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	4,226,865	4,499,291	5,503,176	5,367,193	5,832,110	464,918	8.66%
Contractual Services	2,752,850	2,326,729	5,033,243	6,213,243	5,457,494	(755,749)	-12.16%
Debt Service	-	-	-	-	-	-	
Commodities	312,376	294,883	450,907	450,907	1,005,907	555,000	123.09%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	35,678	-	-	-	-	-	
Interfund Transfers	256,840	19,207	-	-	240,000	240,000	
Total Expenditures	**7,584,609**	**7,140,110**	**10,987,325**	**12,031,342**	**12,535,511**	**504,169**	**4.19%**
Revenues							
Tax Revenues	41,801	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	9,432,411	9,535,379	9,945,525	9,945,525	9,644,394	(301,131)	-3.03%
Charges for Services	24,016,103	32,420,100	33,705,039	33,705,039	41,747,286	8,042,247	23.86%
All Other Revenue	35,756	25,179	32,475	32,475	267,475	235,000	723.63%
Total Revenues	**33,526,071**	**41,980,658**	**43,683,039**	**43,683,039**	**51,659,155**	**7,976,116**	**18.26%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	10.50	(2.50)	-19.23%
Non-Property Tax Funded	84.90	52.75	52.75	52.00	61.50	9.50	18.27%
Total FTEs	**97.90**	**65.75**	**65.75**	**65.00**	**72.00**	**7.00**	**10.77%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,538,791	1,589,008	1,765,426	1,765,426	1,434,866	(330,559)	-18.72%
COMCARE	1,029,463	19,207	-	-	-	-	
COMCARE - Grants	4,476,068	4,812,145	8,131,171	9,175,188	10,238,722	1,063,534	11.59%
Housing - Grants	540,287	719,751	1,090,728	1,090,728	861,923	(228,806)	-20.98%
Total Expenditures	**7,584,609**	**7,140,110**	**10,987,325**	**12,031,342**	**12,535,511**	**504,169**	**4.19%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue due to an increase in reimbursement rates		8,069,997	
Decrease in contractuals due to reallocation of budget authority in 2025	(1,000,000)		
Increase in expenditures to bring in-line with anticipated actuals	745,000		
Increase in personnel due to addition of 7.0 FTE Engagement Care Specialist positions	508,643		7.00
Increase in contractuals for electronic medical record enhancements	506,060		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(307,531)	
Increase in transfers in to supplement a grant		240,000	
Total	759,703	8,002,466	7.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
COMCARE - Admin.	Multi.	3,023,273	2,229,880	4,273,736	5,692,372	4,382,595	-23.01%	21.50
Housing First	110	264,198	274,055	306,454	306,454	291,558	-4.86%	2.00
COMCARE - Finance	252	550,217	641,107	796,118	796,118	821,031	3.13%	11.50
COMCARE - Quality Imp.	252	700,935	626,065	963,164	708,720	1,285,902	81.44%	14.50
COMCARE - Info. Tech.	252	1,413,171	1,365,996	2,273,596	1,973,596	3,449,436	74.78%	6.00
Integrated Care	252	232,697	236,469	296,773	296,773	293,834	-0.99%	3.00
CCBHC	252	381,368	-	-	-	-	0.00%	-
CCBHC-ICT IA	252	478,464	1,046,788	986,755	1,166,580	1,149,231	-1.49%	12.50
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	540,287	719,751	1,090,728	1,090,728	861,923	-20.98%	1.00
Total		**7,584,609**	**7,140,110**	**10,987,325**	**12,031,342**	**12,535,511**	**4.19%**	**72.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Director of Mental Health	110	RANGE DS24	144,200	151,410	75,705	1.00	1.00	0.50
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	99,366	104,319	52,160	1.00	1.00	0.50
COMCARE Finance Director	110	RANGE AD8	94,718	99,439	49,720	1.00	1.00	0.50
Sr. Manager of Care Coordination	110	RANGE AD7	70,789	74,328	37,164	1.00	1.00	0.50
COMCARE Billing Manager	110	RANGE AD2	63,394	65,354	32,677	1.00	1.00	0.50
COMCARE Housing Manager	110	RANGE AD6	58,864	61,807	61,807	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	51,740	54,309	54,309	1.00	1.00	1.00
COMCARE Billing Specialist	110	RANGE AD2	87,624	92,019	92,019	2.00	2.00	2.00
Administrative Support V	110	GRADE 56	87,325	91,686	91,686	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	37,771	39,666	39,666	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	34,299	33,425	33,425	1.00	1.00	1.00
Director of Mental Health	252	RANGE DS24	-	-	75,705	-	-	0.50
Dir. of COMCARE Administration	252	RANGE AD9	110,580	116,076	116,076	1.00	1.00	1.00
Director of Quality & CCBHC	252	RANGE DS18	106,001	111,302	111,302	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	-	-	52,160	-	-	0.50
COMCARE Finance Director	252	RANGE AD8	-	-	49,720	-	-	0.50
IT & Application System Director	252	RANGE AD8	83,745	87,918	87,918	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	80,967	85,015	85,015	1.00	1.00	1.00
Clinical QMHP	252	RANGE DS15	81,462	83,352	83,352	1.00	1.00	1.00
CCBHC Staff Development Coord.	252	RANGE DS14	75,671	79,454	79,454	1.00	1.00	1.00
Senior Administrative Manager	252	GRADE 64	73,043	76,695	76,695	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	72,028	75,630	75,630	1.00	1.00	1.00
Sr. Manager of Care Coordination	252	RANGE AD7	-	-	37,164	-	-	0.50
Systems Analyst	252	GRADE 62	129,063	135,516	135,516	2.00	2.00	2.00
COMCARE Billing Manager	252	RANGE AD2	-	-	32,677	-	-	0.50
Operations Manager	252	GRADE 62	58,275	61,189	61,189	1.00	1.00	1.00
Management Analyst II	252	GRADE 61	55,290	58,006	58,006	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	109,630	115,098	115,098	2.00	2.00	2.00
DHHS Project Manager	252	GRADE 60	39,721	55,610	55,610	0.75	1.00	1.00
Senior Customer Support Analyst	252	GRADE 60	55,960	110,635	110,635	1.00	2.00	2.00
Integrated Care Specialist III	252	RANGE DS7	321,872	273,270	273,270	6.00	5.00	5.00
Integrated Care Specialist II	252	RANGE DS6	394,738	412,922	412,922	8.00	8.00	8.00
Engagement Care Specialist	252	RANGE DS6	-	-	341,572	-	-	7.00
Mental Health Program Manager	252	RANGE DS16	169,106	90,973	90,973	2.00	2.00	2.00
Administrative Support V	252	GRADE 56	85,103	89,378	89,378	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	368,127	386,547	386,547	9.00	9.00	9.00
Administrative Support I	252	GRADE 51	115,263	121,014	121,014	3.00	3.00	3.00
Bookkeeper	252	GRADE 53	37,835	39,728	39,728	1.00	1.00	1.00
Director of Clinical Services	252	RANGE DS18	94,414	-	-	1.00	1.00	1.00
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	2.00
Integrated Care Specialist IV	252	RANGE DS8	52,749	-	-	1.00	-	-
SPC Housing Coordinator	273	RANGE DS18	54,352	66,227	66,227	1.00	1.00	1.00
Subtotal					**3,940,890**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					181,690			
Overtime/On Call/Holiday Pay					544			
Benefits					1,708,986			
Total Personnel Budget					**5,832,110**	**65.75**	**65.00**	**72.00**

• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services.

Fund(s): 252 - COMCARE - Grants / 110 - County general / 202 - Comprehensive Community Care

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,481,584	1,603,529	2,070,908	1,989,544	1,747,171	(242,373)	-12.2%
Contractual Services	1,149,005	534,398	2,125,596	3,625,596	2,318,192	(1,307,404)	-36.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	100,165	72,746	77,232	77,232	77,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	35,678	-	-	-	-	-	0.0%
Interfund Transfers	256,840	19,207	-	-	240,000	240,000	0.0%
Total Expenditures	**3,023,273**	**2,229,880**	**4,273,736**	**5,692,372**	**4,382,595**	**(1,309,777)**	**-23.0%**
Revenues							
Taxes	41,801	-	-	-	-	-	0.0%
Intergovernmental	227,727	87,223	174,445	174,445	174,445	-	0.0%
Charges For Service	3,637	52,813	3,250	3,250	3,000	(250)	-7.7%
All Other Revenue	14,401	10,786	14,000	14,000	14,000	-	0.0%
Total Revenues	**287,566**	**150,822**	**191,695**	**191,695**	**191,445**	**(250)**	**-0.1%**
Full-Time Equivalents (FTEs)	**21.85**	**22.75**	**22.75**	**22.00**	**21.50**	**(0.50)**	**-2.3%**

• Housing First

The Housing First Model Program is a joint funded program between Sedgwick County and The City of Wichita developed from the 2009 Taskforce to End Chronic Homelessness (TECH) plan. Providing chronically homeless individuals immediate access to permanent housing (studio or one bedroom units). The term chronically homeless as defined by the Department of Housing and Urban Development (HUD) describes an unaccompanied person with a disabling condition and has been continuously homeless for at least one year or has had at least four episodes of homelessness in the past three years. An individual will pay up to 30.0 percent of their income toward rent and/or utilities and is visited by case managers on a weekly basis. Housing First continues to identify areas to assist individuals in obtaining housing rapidly with the recent reallocation of funding to hire a Housing First Program Eligibility Specialist.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	135,091	140,096	167,949	167,949	153,053	(14,896)	-8.9%
Contractual Services	128,351	133,160	137,705	137,705	137,705	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	755	799	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**264,198**	**274,055**	**306,454**	**306,454**	**291,558**	**(14,896)**	**-4.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	330	-	-	-	-	-	0.0%
Total Revenues	**330**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**-**	**0.0%**

● COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; Board of County Commissioners (BOCC) agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operational supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third-party payers (Medicaid, health insurance, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. A few business related duties have been consolidated at the Division level to include facility management and human resources.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	516,567	603,963	710,107	710,107	735,020	24,913	3.5%
Contractual Services	30,149	36,403	73,136	73,136	73,136	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,500	742	12,875	12,875	12,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**550,217**	**641,107**	**796,118**	**796,118**	**821,031**	**24,913**	**3.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	60,682	44,122	75,000	75,000	65,000	(10,000)	-13.3%
All Other Revenue	18,216	13,213	18,475	18,475	13,475	(5,000)	-27.1%
Total Revenues	**78,899**	**57,335**	**93,475**	**93,475**	**78,475**	**(15,000)**	**-16.0%**
Full-Time Equivalents (FTEs)	**11.00**	**11.00**	**11.00**	**11.00**	**11.50**	**0.50**	**4.5%**

● COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance use services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data, and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations, and manage the imaging of patient documents.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	698,777	624,525	955,664	701,220	1,278,402	577,182	82.3%
Contractual Services	2,158	1,539	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**700,935**	**626,065**	**963,164**	**708,720**	**1,285,902**	**577,182**	**81.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	36,427	25,484	60,000	60,000	50,000	(10,000)	-16.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**36,427**	**25,484**	**60,000**	**60,000**	**50,000**	**(10,000)**	**-16.7%**
Full-Time Equivalents (FTEs)	**5.50**	**11.50**	**11.50**	**7.50**	**14.50**	**7.00**	**93.3%**

● COMCARE Information Technology

Information Technology (IT) provides technical support, technology maintenance, and upgrades for the Division of Public Services. IT supports both hardware and software for the Department of Aging and Disabilities and COMCARE. IT staff assist employees with troubleshooting, repair, and replacement of computer hardware, including laptops, phones, keyboards, mice, and other peripherals, as well as providing training for laptop users. Additionally, IT maintains security cameras and building badge readers. IT staff also support the electronic health record (EHR) system used by COMCARE staff, including training on its use, maintaining and upgrading the system, testing new functionality, and responding to data requests as needed. IT is also researching and implementing new technologies to improve efficiency. Annually, the program provides support to over 600 computer users.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	408,588	464,150	483,973	483,973	598,753	114,780	23.7%
Contractual Services	811,126	681,291	1,438,623	1,138,623	1,944,683	806,060	70.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	193,458	220,555	351,000	351,000	906,000	555,000	158.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,413,171**	**1,365,996**	**2,273,596**	**1,973,596**	**3,449,436**	**1,475,840**	**74.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**5.00**	**6.00**	**6.00**	**-**	**0.0%**

● Integrated Care

Health Links provides care management and care coordination activities to Medicaid eligible patients who are living with Asthma, Paranoid Schizophrenia, or Severe Bipolar Disorder. Through screening, health goal setting, coordination of services between physical and behavioral health care providers, delivery of health promotion and health coaching, the goal of Health Links is to increase patient involvement in his/her own care, increase access to preventive screening, and routing physical and behavioral health care.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	205,456	212,550	221,223	221,223	232,784	11,562	5.2%
Contractual Services	27,074	23,878	69,050	69,050	54,550	(14,500)	-21.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	167	42	6,500	6,500	6,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**232,697**	**236,469**	**296,773**	**296,773**	**293,834**	**(2,938)**	**-1.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	198,804	10,594	-	-	1,000	1,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**198,804**	**10,594**	**-**	**-**	**1,000**	**1,000**	**0.0%**
Full-Time Equivalents (FTEs)	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**	**-**	**0.0%**

● CCBHC

The Certified Community Behavioral Health Clinic (CCBHC) is a program model that works to increase and improve the quality of community mental and substance use disorder treatment services. CCBHCs provide person and family-centered integrated services. The program must provide access to services including 24/7 crisis intervention services for individuals with serious mental illness (SMI) or substance use disorders (SUD), including opioid use disorders; children and adolescents with serious emotional disturbance (SED); and individuals with co-occurring mental and substance disorders (COD). COMCARE received funding from a Federal grant through the Substance Abuse and Mental Health Services Administration (SAMHSA) to initiate the process of becoming a CCBHC. SAMHSA expected the program to provide comprehensive 24/7 access to community-based mental as well as additional services. Funding for the grant ended in 2023.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	360,601	-	-	-	-	-	0.0%
Contractual Services	20,768	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**381,368**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	586,420	-	-	-	-	-	0.0%
Charges For Service	23,633	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**610,053**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**39.05**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● CCBHC - ICT IA

This program is funded by Substance Abuse and Mental Health Services Administration (SAMHSA) via a four-year grant. The purpose of the program is to help transform the local community behavioral health system and provide comprehensive, integrated, coordinated, and person-centered behavioral health care by enhancing and improving the CCBHC. The grant provides resources to improve access to community-based mental health and substance use disorder treatment and support, including 24/7 crisis services, to anyone in the service area who needs it, regardless of their ability to pay or place of residence. Funding for this grant will expire in September 2026.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	357,491	788,458	817,834	997,659	980,310	(17,349)	-1.7%
Contractual Services	107,128	258,330	168,921	168,921	168,921	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,845	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**478,464**	**1,046,788**	**986,755**	**1,166,580**	**1,149,231**	**(17,349)**	**-1.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	450,892	1,016,936	1,000,000	1,000,000	1,141,113	141,113	14.1%
Charges For Service	802	3,271	10,000	10,000	1,500	(8,500)	-85.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**451,694**	**1,020,207**	**1,010,000**	**1,010,000**	**1,142,613**	**132,613**	**13.1%**
Full-Time Equivalents (FTEs)	**9.50**	**9.50**	**9.50**	**12.50**	**12.50**	**-**	**0.0%**

• Operational Revenues

COMCARE revenues that support the department globally are reflected in this program. This includes revenues collected from CCBHC Medicaid Services, which is a reimbursement model that covers services on a per day basis so the revenues are operational rather than specific program revenue; participating community mental health center (CMHC) contract dollars from the State, which helps cover services for the uninsured and underinsured; and any cash that is budgeted as a revenue source.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	7,658,515	7,808,288	7,706,165	7,706,165	7,712,565	6,400	0.1%
Charges For Service	23,692,118	32,283,816	33,556,789	33,556,789	41,626,786	8,069,997	24.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**31,350,633**	**40,092,103**	**41,262,954**	**41,262,954**	**49,339,351**	**8,076,397**	**19.6%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Shelter Plus

Shelter Plus Care (SPC) is a HUD funded housing voucher program that links a housing subsidy with supportive services. The goal of the program is to move individuals and adults with families, who are literally or chronically homeless and have a qualifying disability, to permanent housing. Support for participants combines a rental assistance subsidy to assist with the financial support needed to maintain the chosen residence and supportive services provided by community partners to assist the family in working towards establishing greater financial stability and self-sufficiency. The SPC participant must have a need for and agree to participate in supportive services to remain in the program. The intensity of participation in supportive services will vary according to the needs of the participants. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): 273 - Housing - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	62,710	62,020	75,516	95,516	106,616	11,099	11.6%
Contractual Services	477,091	657,731	1,014,712	994,712	754,807	(239,905)	-24.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	486	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**540,287**	**719,751**	**1,090,728**	**1,090,728**	**861,923**	**(228,806)**	**-21.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	508,857	622,933	1,064,915	1,064,915	616,271	(448,644)	-42.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,809	1,180	-	-	240,000	240,000	0.0%
Total Revenues	**511,665**	**624,113**	**1,064,915**	**1,064,915**	**856,271**	**(208,644)**	**-19.6%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

COMCARE - Adult Services

***Mission**: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

Shantel Westbrook, LMLP, LCP
Director of Rehab Services

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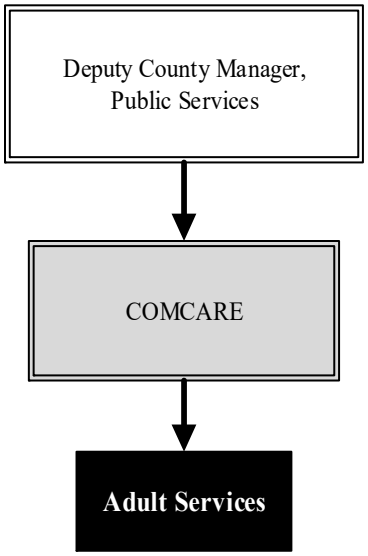
Overview

COMCARE's Adult Services serves adults in Kansas ages 18 and older who experience a range of mental health and addiction issues, from less severe conditions to chronic mental illness and co-occurring disorders, including those who are unsheltered in Sedgwick County.

Adult Services provides comprehensive mental health services such as assessments, psychiatric care, intensive case management, and both individual and group therapy. Addiction treatment includes assessments, co-occurring mental health and substance use treatment, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. Additional specialized services include Drug Court, assertive outreach to homeless individuals, and a student therapy clinic for mental health professionals seeking licensure.



Highlights

- In 2024, COMCARE Intake and Assessment Center completed 2,167 new patient intake assessments for adults
- In 2024, Addiction Treatment Services conducted 527 substance abuse assessments and outreached to over 800 individuals
- Center City Projects for Assistance in Transition from Homelessness (PATH) team completed 392 outreaches, with 119 of these individuals being new to the PATH program. Center City continued participation in the annual Point-in-Time, identifying 691 homeless individuals in the community

Strategic Goals:

- *Engage in activities to modernize service delivery to increase access to prompt services*
- *Focus on developing innovative strategies for complex, high risk, high utilizers of services*
- *Bolster focus on physical environment and staff safety*
- *Strengthen a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Increase professional pride through effective recruitment and retention strategies*

Accomplishments and Strategic Results

Accomplishments

In 2024, COMCARE's Community Support Services (CSS) made a significant impact by providing medically necessary services to over 600 adults with mental health and co-occurring disorders. Peer support services empowered more than 75 individuals to navigate their mental health goals. Embedded within CSS, the dedicated benefits specialists worked across departments to connect individuals to Medicaid and other essential benefits.

In 2024, COMCARE's Assertive Community Outreach Team (ACT) successfully maintained high fidelity standards, achieving a 2.5 percent increase in the baseline rating review. The program saw a 22.0 percent increase in persons served, nearly achieving the target goal of 30. The ACT program continued to uphold its strong performance with a dropout rate of less than 5.0 percent, consistent with fidelity requirements.

Strategic Results

In 2024, COMCARE - Adult Services had the following goals and results:

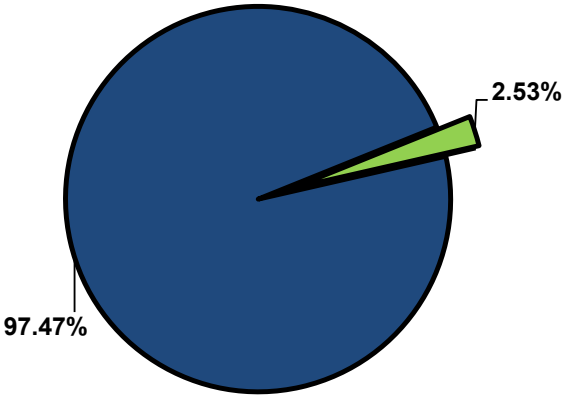
- COMCARE will expand the First Episode Psychosis (FEP) program by increasing outreach and enrollment, aiming to enroll at least 20 new patients aged 16 to 35 by the end of 2024. The program will provide early intervention and comprehensive care, with progress measured using the Brief Psychiatric Rating Scale (BPRS) to track improvements in psychiatric symptoms. By the end of 2024, the FEP program successfully enrolled 24 patients and received 73 referrals since its launch in October 2023. Of the 45 patients who engaged in services, nine graduated and 12 cases were closed due to patients leaving against medical advice or transitioning to alternative care settings.
- COMCARE's Individual Placement Support (IPS) program will maintain a rating of good fidelity standards and increase its capacity to support individuals in securing competitive employment. The goal is to achieve at least 25 new job starts by the end of 2024 while supporting individuals pursue educational goals and development. In 2024, the IPS program achieved "good fidelity" and continued to meet its fidelity requirements. Due to an increase in referrals, an additional IPS position was added to meet demand. The program successfully facilitated 31 new job starts, supported 24 individuals in pursuing educational goals, and helped 59 new referrals secure competitive employment. These results demonstrate the program's ongoing success in enhancing employment opportunities and educational outcomes for participants.

Significant Budget Adjustments

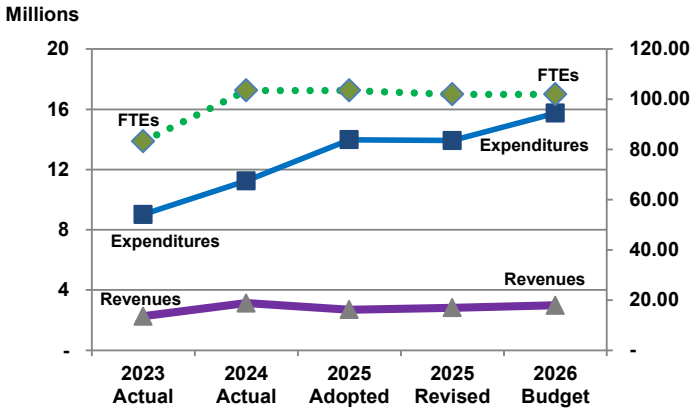
Significant adjustments to the COMCARE - Adult Services 2026 budget include a $1,400,000 increase in contractuals due to an increase in affiliate rates and a $250,000 increase in charges for services revenue to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	5,741,834	7,017,321	8,601,411	8,689,048	8,892,496	203,448	2.34%
Contractual Services	2,819,966	4,031,301	5,176,324	5,038,119	6,698,090	1,659,971	32.95%
Debt Service	-	-	-	-	-	-	
Commodities	38,316	28,993	60,837	60,837	62,510	1,673	2.75%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	410,155	166,214	132,393	132,393	88,890	(43,503)	-32.86%
Total Expenditures	**9,010,271**	**11,243,829**	**13,970,965**	**13,920,397**	**15,741,986**	**1,821,589**	**13.09%**
Revenues							
Tax Revenues	119,494	122,711	110,934	110,934	88,890	(22,044)	-19.87%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	936,703	1,456,565	1,243,552	1,375,434	1,426,497	51,063	3.71%
Charges for Services	1,047,073	1,374,831	1,208,554	1,208,554	1,374,635	166,081	13.74%
All Other Revenue	155,067	172,499	132,393	132,393	88,890	(43,503)	-32.86%
Total Revenues	**2,258,337**	**3,126,606**	**2,695,433**	**2,827,315**	**2,978,912**	**151,597**	**5.36%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	13.00	-	0.00%
Non-Property Tax Funded	70.20	90.50	90.50	89.00	89.00	-	0.00%
Total FTEs	**83.20**	**103.50**	**103.50**	**102.00**	**102.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,427,169	1,305,808	1,378,408	1,378,408	1,447,930	69,522	5.04%
COMCARE - Grants	7,429,786	9,771,807	12,460,163	12,409,595	14,205,166	1,795,571	14.47%
Special Alcohol & Drug Program	153,315	166,214	132,393	132,393	88,890	(43,503)	-32.86%
Total Expenditures	**9,010,271**	**11,243,829**	**13,970,965**	**13,920,397**	**15,741,986**	**1,821,589**	**13.09%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals due to increase in affiliate rates	1,400,000		
Increase in charges for services revenue to bring in-line with anticipated actuals		250,000	
Total	1,400,000	250,000	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Sedgwick Co. Drug Ct.	110	261,450	335,610	370,774	370,774	410,843	10.81%	4.00
Adult Svcs. Admin.	110	1,165,719	970,197	1,007,634	1,007,634	1,037,087	2.92%	9.00
CSS Admin	252	2,048,283	3,266,654	4,608,126	4,403,126	6,003,194	36.34%	7.75
Substance Abuse Couns.	252	530,578	664,326	843,980	775,688	840,202	8.32%	10.00
City of Wichita Drug Ct.	252	230,803	214,266	249,550	254,550	247,868	-2.62%	2.50
Center City - Admin	252	380,208	416,816	461,479	461,479	489,058	5.98%	2.60
Center City - Case Mgmt	252	534,299	529,254	742,658	672,948	669,161	-0.56%	7.90
Supported Housing	252	25,115	33,648	68,892	68,892	68,892	0.00%	-
Adult Svcs. Case Mgmt.	252	1,529,850	2,129,418	2,467,152	2,588,516	2,779,506	7.38%	31.00
Adult Svcs. Comm. Integ.	252	233,598	304,291	596,414	526,704	447,223	-15.09%	6.50
Adult Svcs. CIAC	252	420,216	456,362	573,441	667,339	545,024	-18.33%	6.00
Outpatient Services	252	802,907	863,613	1,052,021	1,052,021	1,092,241	3.82%	9.50
Adult Svcs. Operations	252	587,102	590,040	482,223	482,223	535,676	11.08%	-
FEP Grant	252	106,828	303,118	314,229	324,229	353,311	8.97%	4.00
City Liquor Tax	252	-	-	-	131,882	133,810	1.46%	1.25
Spec. Alcohol & Drug	212	153,315	166,214	132,393	132,393	88,890	-32.86%	-
Total		**9,010,271**	**11,243,829**	**13,970,965**	**13,920,397**	**15,741,986**	**13.09%**	**102.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Mental Health Program Manager	110	RANGE DS16	90,336	94,838	94,838	1.00	1.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	50,232	73,468	73,468	1.00	1.00	1.00
Substance Use Disorder Counselor	110	RANGE DS9	192,541	197,808	197,808	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE 56	117,210	123,074	123,074	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	223,517	227,698	227,698	6.00	6.00	6.00
PT Supervisor - Clinical QMHP	252	EXCEPT	115,036	120,786	120,786	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	358,445	376,368	376,368	4.00	4.00	4.00
Clinical QMHP	252	RANGE DS15	246,929	264,230	264,230	3.00	3.00	3.00
Mental Health Team Supervisor	252	RANGE DS15	481,916	508,329	508,329	6.00	6.00	6.00
Qualified Mental Health Prof.	252	RANGE DS14	976,490	1,021,814	1,021,814	13.00	13.00	13.00
Substance Use Disorder Counselor	252	RANGE DS9	121,358	183,518	183,518	3.00	3.00	3.00
Mental Health Team Leader	252	RANGE DS9	116,376	119,268	119,268	2.00	2.00	2.00
Subs. Use Disorder Couns.	252	RANGE DS9	57,034	59,883	59,883	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	55,424	58,198	58,198	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	691,783	829,733	829,733	13.00	15.00	15.00
Integrated Care Specialist II	252	RANGE DS6	1,371,273	1,322,303	1,322,303	27.50	25.50	25.50
Certified Peer Support Spec.	252	RANGE DS1	116,461	121,118	121,118	3.00	3.00	3.00
Administrative Support I	252	GRADE 51	178,379	187,262	187,262	5.00	5.00	5.00
PT Certified Peer Support Spec.	252	EXCEPT	101,459	86,037	86,037	4.00	2.50	2.50
PT Mental Health Transp. Spec.	252	EXCEPT	32,136	33,738	33,738	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
HELD - QMHP	252	RANGE DS14	-	-	-	2.00	2.00	2.00
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					**6,014,470**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					319,428			
Overtime/On Call/Holiday Pay					1,552			
Benefits					2,557,047			
Total Personnel Budget					**8,892,496**	**103.50**	**102.00**	**102.00**

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court, and the Office of the District Attorney. In this Program, non-violent, felony offenders who have a moderate/severe substance use disorder are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment, and community supervision.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	258,471	335,378	364,494	364,494	404,563	40,069	11.0%
Contractual Services	2,979	232	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**261,450**	**335,610**	**370,774**	**370,774**	**410,843**	**40,069**	**10.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,886	6,079	1,095	1,095	6,449	5,354	489.0%
Charges For Service	33,937	45,985	60,266	60,266	48,785	(11,481)	-19.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**35,822**	**52,064**	**61,361**	**61,361**	**55,234**	**(6,127)**	**-10.0%**
Full-Time Equivalents (FTEs)	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

• Adult Services Administration

The Adult Services Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	584,070	639,087	684,890	684,890	714,343	29,453	4.3%
Contractual Services	300,127	304,764	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,682	26,345	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	256,840	-	-	-	-	-	0.0%
Total Expenditures	**1,165,719**	**970,197**	**1,007,634**	**1,007,634**	**1,037,087**	**29,453**	**2.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

● Community Support Services Administration

The Community Support Services Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing, which processes payments to providers.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	581,902	689,803	833,876	833,876	828,944	(4,932)	-0.6%
Contractual Services	1,465,830	2,576,425	3,773,250	3,568,250	5,173,250	1,605,000	45.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	550	425	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,048,283**	**3,266,654**	**4,608,126**	**4,403,126**	**6,003,194**	**1,600,068**	**36.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	738,364	925,350	752,000	752,000	1,003,500	251,500	33.4%
All Other Revenue	63	1,375	-	-	-	-	0.0%
Total Revenues	**738,427**	**926,725**	**752,000**	**752,000**	**1,003,500**	**251,500**	**33.4%**
Full-Time Equivalents (FTEs)	**7.00**	**8.00**	**8.00**	**8.00**	**7.75**	**(0.25)**	**-3.1%**

● Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to services. A significant number of these patients not only have a Substance Use Disorder, but also a Co-Occurring Mental Health Disorder. Individuals are referred to Substance Use Disorder treatment by either COMCARE's Intake and Assessment Center (CIAC) or from other assessment or referral agencies. The average length of stay in primary treatment is based upon the individual's needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	530,373	663,508	829,880	761,588	825,752	64,165	8.4%
Contractual Services	205	818	14,100	14,100	14,450	350	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**530,578**	**664,326**	**843,980**	**775,688**	**840,202**	**64,515**	**8.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	300,552	497,335	278,554	278,554	324,263	45,709	16.4%
Charges For Service	34,101	65,204	36,663	36,663	54,000	17,337	47.3%
All Other Revenue	153,315	166,214	132,393	132,393	88,890	(43,503)	-32.9%
Total Revenues	**487,967**	**728,754**	**447,610**	**447,610**	**467,153**	**19,543**	**4.4%**
Full-Time Equivalents (FTEs)	**11.00**	**11.00**	**11.00**	**11.00**	**10.00**	**(1.00)**	**-9.1%**

• City of Wichita Drug Court

The City of Wichita Drug Court program targets defendants charged with misdemeanor drug offenses who are considered high criminogenic risk/high treatment needs. Addiction Treatment Services provides assessment for participants to determine level of care recommended and provides Substance Use Disorder and/or Co-Occurring Disorder treatment, integrated care specialists (ICS), and medication management services.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	228,682	209,478	245,150	245,150	240,178	(4,971)	-2.0%
Contractual Services	2,122	4,788	4,400	9,400	7,690	(1,710)	-18.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**230,803**	**214,266**	**249,550**	**254,550**	**247,868**	**(6,681)**	**-2.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	115,954	117,904	130,000	130,000	130,000	-	0.0%
Charges For Service	4,734	8,849	9,000	9,000	12,500	3,500	38.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**120,689**	**126,753**	**139,000**	**139,000**	**142,500**	**3,500**	**2.5%**
Full-Time Equivalents (FTEs)	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**	**-**	**0.0%**

• Center City Administration

The Center City Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	201,984	248,516	292,813	292,813	308,379	15,566	5.3%
Contractual Services	165,913	166,104	164,167	164,167	176,179	12,012	7.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,311	2,196	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**380,208**	**416,816**	**461,479**	**461,479**	**489,058**	**27,579**	**6.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(24)	11	1,150	1,150	1,150	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**(24)**	**11**	**1,150**	**1,150**	**1,150**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.60**	**2.60**	**2.60**	**2.60**	**2.60**	**-**	**0.0%**

• Center City Case Management

Each January, Center City ICS and Projects in Assistance for Transition out of Homelessness (PATH) Outreach ICS partner with the Continuum of Care to conduct a one-day point-in-time survey to count the number of people in Sedgwick County experiencing homelessness. The count is used for local planning and the Department of Housing and Urban Development (HUD) grant applications. The survey is of persons who were homeless for one 24-hour overnight period. In Sedgwick County, 702 literally homeless persons (those living in emergency shelter, transitional housing, safe-haven, or in places not meant for human habitation such as in cars or on the streets) were identified. Center City PATH's Team contacted 392 individuals during the 2024 annual reporting period and over 200 were enrolled in mental health or substance abuse services.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	515,982	506,934	713,629	643,919	637,132	(6,787)	-1.1%
Contractual Services	18,317	22,321	28,829	28,829	31,829	3,000	10.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**534,299**	**529,254**	**742,658**	**672,948**	**669,161**	**(3,787)**	**-0.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	197,660	137,396	132,635	132,635	132,635	-	0.0%
Charges For Service	6,829	10,959	27,200	27,200	11,200	(16,000)	-58.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**204,488**	**148,355**	**159,835**	**159,835**	**143,835**	**(16,000)**	**-10.0%**
Full-Time Equivalents (FTEs)	**7.90**	**9.40**	**9.40**	**7.90**	**7.90**	**-**	**0.0%**

• Center City Supported Housing

The Center City Homeless Program provides supported housing services to recipients of Shelter-Plus-Care (SPC). Supported housing services operate with the goal of assisting those with severe mental illness in maintaining housing. By developing skills necessary to live independently and managing mental health symptoms, patients can achieve housing goals.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	25,115	33,648	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**25,115**	**33,648**	**68,892**	**68,892**	**68,892**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,446	29,885	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	**19,446**	**29,905**	**68,892**	**68,892**	**68,892**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Adult Services Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, ICSs then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,293,040	1,832,745	2,204,477	2,285,841	2,471,631	185,790	8.1%
Contractual Services	236,809	296,673	261,675	301,675	306,875	5,200	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,529,850**	**2,129,418**	**2,467,152**	**2,588,516**	**2,779,506**	**190,990**	**7.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23,223	24,094	45,000	45,000	30,000	(15,000)	-33.3%
All Other Revenue	59	-	-	-	-	-	0.0%
Total Revenues	**23,282**	**24,094**	**45,000**	**45,000**	**30,000**	**(15,000)**	**-33.3%**
Full-Time Equivalents (FTEs)	**21.60**	**29.50**	**29.50**	**31.00**	**31.00**	**-**	**0.0%**

• Adult Services Community Integration

Community Integration improves the individual's ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	224,024	291,718	522,762	453,052	423,373	(29,679)	-6.6%
Contractual Services	9,574	12,574	67,851	67,851	18,050	(49,801)	-73.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,800	5,800	5,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**233,598**	**304,291**	**596,414**	**526,704**	**447,223**	**(79,480)**	**-15.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	301,205	301,205	301,205	301,205	301,205	-	0.0%
Charges For Service	8,478	8,982	26,000	26,000	11,000	(15,000)	-57.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**309,683**	**310,187**	**327,205**	**327,205**	**312,205**	**(15,000)**	**-4.6%**
Full-Time Equivalents (FTEs)	**3.70**	**8.00**	**8.00**	**6.50**	**6.50**	**-**	**0.0%**

● Adult Services - CIAC

CIAC is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides a combination of Open Access (walk-in) intake services and scheduled intake services. Community members are able to walk in to be seen or schedule an appointment, based on their preference. During that initial assessment, the CIAC staff can provide information about services offered with COMCARE, as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	416,459	456,285	556,841	650,739	528,424	(122,315)	-18.8%
Contractual Services	3,757	77	16,600	16,600	16,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**420,216**	**456,362**	**573,441**	**667,339**	**545,024**	**(122,315)**	**-18.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	68,379	45,220	109,201	109,201	37,000	(72,201)	-66.1%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	**68,389**	**45,220**	**109,201**	**109,201**	**37,000**	**(72,201)**	**-66.1%**
Full-Time Equivalents (FTEs)	**5.40**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

● Adult Services Therapy

Therapy Services utilizes evidence-based practices to provide individual and group therapy to treat adult mental illness and improve a patient's quality of life. Therapists operate from a strengths-based, person-centered approach and work collaboratively towards treatment goals identified for each individual. Adult Services partners with area colleges to have a student therapy clinic that allows college students to gain practicum experience under the supervision of licensed individuals while providing individual and group therapy to uninsured adult community members.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	802,162	863,363	1,042,121	1,042,121	1,082,341	40,220	3.9%
Contractual Services	745	250	9,900	9,900	9,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**802,907**	**863,613**	**1,052,021**	**1,052,021**	**1,092,241**	**40,220**	**3.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	129,052	227,533	133,500	133,500	152,000	18,500	13.9%
All Other Revenue	1,620	4,890	-	-	-	-	0.0%
Total Revenues	**130,672**	**232,423**	**133,500**	**133,500**	**152,000**	**18,500**	**13.9%**
Full-Time Equivalents (FTEs)	**8.50**	**9.50**	**9.50**	**9.50**	**9.50**	**-**	**0.0%**

● Adult Services - Operations

The Operations fund center within Adult Services provides for program consolidation of operational expenditures to include lease costs, utilities, operating, custodial, office supplies, etc.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	586,329	590,014	466,223	466,223	519,676	53,453	11.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	773	26	16,000	16,000	16,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**587,102**	**590,040**	**482,223**	**482,223**	**535,676**	**53,453**	**11.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● FEP Grant

This grant is funded by Kansas Department for Aging and Disability Services (KDADS) for the First Episode Psychosis (FEP) Grant Agreement. Staff will provide support and services for those with early serious mental illness. A team approach will be utilized, which will support early detection and intervention. The team will support meeting the needs of persons with early psychotic disorders, specifically first episode psychosis between the ages of 15 to 36. Early intervention programs are designed to bridge existing services for these groups and eliminate gaps between child, adolescent, and adult mental health programs.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	104,685	280,505	310,479	310,479	323,983	13,504	4.3%
Contractual Services	2,143	22,613	2,750	13,750	28,328	14,578	106.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	-	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**106,828**	**303,118**	**314,229**	**324,229**	**353,311**	**29,082**	**9.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	366,761	331,171	331,171	331,171	-	0.0%
Charges For Service	-	12,642	8,574	8,574	13,500	4,926	57.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**379,403**	**339,745**	**339,745**	**344,671**	**4,926**	**1.4%**
Full-Time Equivalents (FTEs)	**-**	**4.00**	**4.00**	**4.00**	**4.00**	**-**	**0.0%**

• City Liquor Tax SUD Outpatient Continuum

This program is a contract with the City of Wichita to provide services for alcohol and substance abuse prevention and education, alcohol and drug detoxification, interventions in alcohol and drug abuse or treatment of persons who have an alcohol or drug abuse problem or are in danger of developing an alcohol or drug abuse problem through allocation of Liquor Tax funds. Patient referrals to the program are made from the City of Wichita.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	120,087	103,453	(16,634)	-13.9%
Contractual Services	-	-	-	10,795	28,684	17,889	165.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	1,000	1,673	673	67.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**131,882**	**133,810**	**-**	**1.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	131,882	131,882	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**131,882**	**131,882**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**1.25**	**1.25**	**0.0%**

• Special Drug and Alcohol

In 1979, the Kansas Legislature established a 10.0 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each County's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

Fund(s): 212 - Special Alcohol & Drug Programs

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	153,315	166,214	132,393	132,393	88,890	(43,503)	-32.9%
Total Expenditures	**153,315**	**166,214**	**132,393**	**132,393**	**88,890**	**(43,503)**	**-32.9%**
Revenues							
Taxes	119,494	122,711	110,934	110,934	88,890	(22,044)	-19.9%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**119,494**	**122,711**	**110,934**	**110,934**	**88,890**	**(22,044)**	**-19.9%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

COMCARE - Community Crisis Center

***Mission*: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.**

Jennifer Wilson, LMSW
Director of Crisis Services

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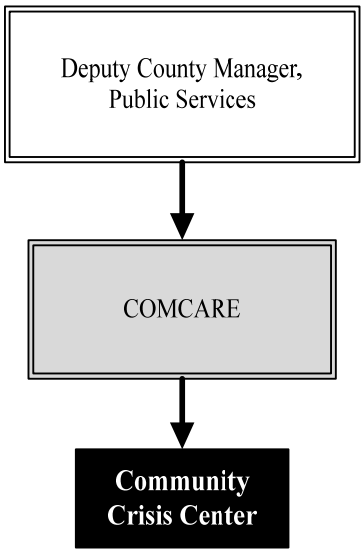
Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services twenty-four hours, seven days a week (24/7) to all residents of Sedgwick County. Additionally, the CCC provides after-hours coverage to residents of Sumner County. CCC provides face-to-face and televideo crisis intervention services, including services by a mobile crisis unit. Services include assessment, hospital screening, brief therapy, case management, peer support, and attendant care. At CCC, priority is given to assessment and intervention with those who are at risk of suicide. The Sedgwick County Offender Assessment Program (SCOAP) is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors.



Strategic Goals:

- *Engage in activities to modernize service delivery to increase access to prompt services*
- *Focus on developing innovative strategies for complex, high risk, high utilizers of services*
- *Bolster focus on physical environment and staff safety*
- *Strengthen a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Increase professional pride through effective recruitment and retention strategies*

Highlights

- CCC continued to grow and expand partnerships with public safety to divert field response and provide alternative responses to mental health crises. The focus of 2024 was for alternative response programs to encourage treat-in-place initiatives
- CCC focused on promoting and filling all mobile crisis positions to provide mobile crisis service 24/7. CCC was able to fill 75.0 percent of mobile crisis positions in 2024, which allowed CCC to continuously offer mobile crisis services and maintain an average response rate of 30 minutes

Accomplishments and Strategic Results

Accomplishments

In 2024, the CCC strengthened and expanded its role in Competency to Stand Trial Services. COMCARE's Competency Evaluation process was updated to ensure it was evidenced-based. It has been adopted and utilized across the State of Kansas. CCC created a Mobile Competency Restoration program to help reduce wait times for patients in jail who have been ordered to receive restoration at Larned State Hospital.

In 2024, the CCC continued its work to expand Mobile Crisis Response within the community. The CCC offers mobile crisis services 24/7 with an average response time of 32 minutes in 2024. The dedicated mobile response team members outreached to 48 community businesses and service providers to provide education on mobile crisis response services and role in providing mental health services within the least restrictive environment. The CCC has 16 dedicated positions for mobile crisis response. In 2024, the focus was filling these positions. The team started 2025 with 14 out of the 16 positions filled.

Strategic Results

The CCC had the following goals and results for 2024:

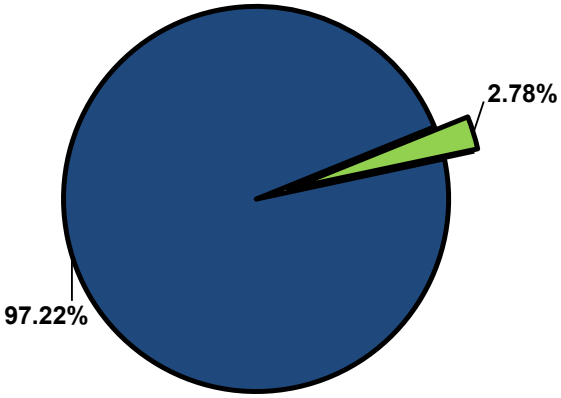
- COMCARE has a goal for to answer at least 90.0 percent of the 988 calls routed to the CCC Call Center. In 2024, CCC answered 90.0 percent of calls coming in from the 988 hotline and 88.0 percent of local crisis calls. CCC answered a total of 38,935 calls. Of those, 862 calls resulted in a referral to mobile crisis response, and 311 calls were referred for emergency rescue; and
- the ICT teams have a goal to treat in place at least 50.0 percent of the time. In 2024, COMCARE's co-responder team (ICT-1), comprised of a Qualified Mental Health Professional, Law Enforcement Officer, and a Paramedic, had a treat in place percentage of 60.8. COMCARE's alternative response teams (ICT 2-5), a collaboration with the Wichita Police Department (WPD), had a treat in place percentage of 55.9.

Significant Budget Adjustments

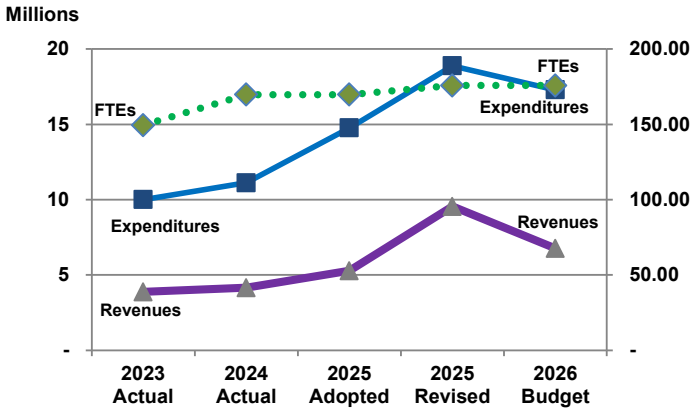
Significant adjustments to COMCARE - Community Crisis Center's 2026 budget include a $4,000,000 decrease in both revenues and expenditures due to a one-time increase for expansion of crisis services, a $1,567,835 increase in expenditures and a $1,400,119 increase in intergovernmental revenue to bring in-line with anticipated actuals, and a $33,391 decrease in both revenues and expenditures due to the elimination of a grant.

Departmental Graphical Summary

COMCARE - Comm. Crisis Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	8,532,324	9,746,768	12,966,899	15,859,339	13,910,658	(1,948,681)	-12.29%
Contractual Services	1,178,560	1,185,561	1,564,144	2,588,492	2,158,145	(430,347)	-16.63%
Debt Service	-	-	-	-	-	-	
Commodities	150,843	189,459	235,673	433,876	1,221,828	787,952	181.61%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	142,506	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**10,004,233**	**11,121,788**	**14,766,717**	**18,881,708**	**17,290,631**	**(1,591,076)**	**-8.43%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	3,464,997	3,718,894	4,804,186	9,069,032	6,204,305	(2,864,727)	-31.59%
Charges for Services	395,369	423,697	471,726	471,737	556,843	85,106	18.04%
All Other Revenue	14,666	12,030	44	189	-	(189)	-100.00%
Total Revenues	**3,875,032**	**4,154,621**	**5,275,956**	**9,540,958**	**6,761,148**	**(2,779,810)**	**-29.14%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.50	26.50	26.50	26.50	26.50	-	0.00%
Non-Property Tax Funded	122.90	143.25	143.25	149.25	149.25	-	0.00%
Total FTEs	**149.40**	**169.75**	**169.75**	**175.75**	**175.75**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,010,875	1,902,699	2,476,610	2,476,610	2,555,251	78,641	3.18%
COMCARE - Grants	7,993,357	9,219,089	12,290,107	16,405,098	14,735,380	(1,669,717)	-10.18%
Total Expenditures	**10,004,233**	**11,121,788**	**14,766,717**	**18,881,708**	**17,290,631**	**(1,591,076)**	**-8.43%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time increase for expansion of crisis services	(4,000,000)	(4,000,000)	
Increase in expenditures to bring in-line with anticipated actuals	1,567,835		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		1,400,119	
Decrease in revenues and expenditures due to the elimination of a grant	(33,391)	(33,391)	
Total	(2,465,556)	(2,633,272)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
S.C.O.A.P.	110	1,396,535	1,338,331	1,720,057	1,720,057	1,779,578	3.46%	19.50
Comm. Crisis Center	Multi.	6,897,119	7,386,675	9,811,539	13,811,539	11,711,791	-15.20%	117.75
ICT-1	Multi.	383,634	718,428	971,789	971,789	1,120,798	15.33%	9.00
Mobile Crisis	252	260,033	487,652	797,755	797,755	807,476	1.22%	8.00
Suicide Prevention	252	5,429	15,137	25,997	26,142	25,997	-0.55%	-
Crisis - Administration	252	263,115	284,776	221,304	221,304	231,264	4.50%	2.50
988	252	798,367	890,790	1,218,276	1,333,122	1,613,728	21.05%	19.00
Total		**10,004,233**	**11,121,788**	**14,766,717**	**18,881,708**	**17,290,631**	**-8.43%**	**175.75**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Mental Health Program Manager	110	RANGE DS16	173,279	181,943	181,943	2.00	2.00	2.00
Clinical QMHP	110	RANGE DS15	81,462	83,351	83,351	1.00	1.00	1.00
Mental Health Team Supervisor	110	RANGE DS15	164,017	165,294	165,294	2.00	2.00	2.00
Qualified Mental Health Prof.	110	RANGE DS14	298,966	309,569	309,569	4.00	4.00	4.00
Integrated Care Specialist III	110	RANGE DS7	434,660	444,038	444,038	8.00	8.00	8.00
PT QMHP	110	EXCEPT	157,863	150,010	150,010	3.50	3.50	3.50
PT Integrated Care Specialist	110	EXCEPT	129,326	191,948	191,948	4.50	4.50	4.50
Administrative Support I	110	GRADE 51	32,758	33,425	33,425	1.00	1.00	1.00
2nd Position - QMHP	110	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
Psychiatric APRN	252	CONTRACT	117,040	110,796	110,796	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	99,195	104,154	104,154	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	255,746	272,062	272,062	3.00	3.00	3.00
PT Clin. Qual Mental Health Prof	252	EXCEPT	35,000	43,680	43,680	0.50	0.50	0.50
Mental Health Team Supervisor	252	RANGE DS15	335,972	513,517	513,517	4.00	6.00	6.00
Clinical QMHP	252	RANGE DS15	160,845	161,963	161,963	2.00	2.00	2.00
Qualified Mental Health Prof.	252	RANGE DS14	1,267,523	1,307,826	1,307,826	17.00	17.00	17.00
PT QMHP	252	EXCEPT	727,984	495,337	660,624	9.75	9.75	9.75
Administrative Supervisor I	252	GRADE 56	65,437	66,706	66,706	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	186,928	194,085	194,085	3.00	3.00	3.00
Integrated Care Specialist IV	252	RANGE DS8	227,032	241,758	241,758	4.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	2,175,295	2,421,908	2,421,908	41.00	45.00	45.00
Integrated Care Specialist II	252	RANGE DS6	1,186,488	1,200,804	1,200,804	23.00	23.00	23.00
PT Int. Care Specialist III	252	EXCEPT	390,395	316,172	406,172	8.50	9.00	9.00
PT Integrated Care Specialist	252	EXCEPT	186,351	80,232	170,232	4.50	4.00	4.00
2nd Attendant Care Worker	252	EXCEPT	45,000	45,000	180,000	4.50	4.50	4.50
2nd Position	252	EXCEPT	10,000	10,000	40,000	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	30,000	30,000	120,000	3.00	3.00	3.00
PT Certified Peer Support Spec.	252	EXCEPT	30,322	24,656	39,656	1.00	1.00	1.00
Certified Peer Support Spec.	252	RANGE DS1	74,880	77,500	77,500	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	35,649	37,440	37,440	1.00	1.00	1.00
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - 2nd Attendant Care Worker	252	EXCEPT	-	-	-	5.00	5.00	5.00
HELD - 2nd Position - QMHP	252	EXCEPT	-	-	-	2.00	2.00	2.00
Subtotal					**9,935,461**			
Add:								
Budgeted Personnel Savings					(52,096)			
Compensation Adjustments					469,553			
Overtime/On Call/Holiday Pay					17,969			
Benefits					3,539,771			
Total Personnel Budget					**13,910,658**	**169.75**	**175.75**	**175.75**

• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected away from incarceration and into community-based mental health treatment.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,046,682	959,727	1,340,400	1,340,400	1,400,840	60,441	4.5%
Contractual Services	262,992	262,240	267,176	267,176	266,257	(919)	-0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	86,861	116,364	112,481	112,481	112,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,396,535**	**1,338,331**	**1,720,057**	**1,720,057**	**1,779,578**	**59,521**	**3.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	43,341	18,758	45,968	45,968	19,893	(26,074)	-56.7%
All Other Revenue	43	-	44	44	-	(44)	-100.0%
Total Revenues	**43,383**	**18,758**	**46,012**	**46,012**	**19,893**	**(26,119)**	**-56.8%**
Full-Time Equivalents (FTEs)	**19.50**	**19.50**	**19.50**	**19.50**	**19.50**	**-**	**0.0%**

• Community Crisis Center

The Community Crisis Center (CCC) collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The CCC provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and patients to access twenty-four hours, seven days a week (24/7) in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model. National Alliance for Mental Illness (NAMI) volunteers are present 16 hours per month to provide support to families in crisis and offer additional resources.

Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	6,146,172	6,670,126	8,877,605	11,710,045	9,190,896	(2,519,149)	-21.5%
Contractual Services	711,980	677,698	879,068	1,862,920	1,462,295	(400,625)	-21.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,967	38,851	54,865	238,573	1,058,600	820,027	343.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**6,897,119**	**7,386,675**	**9,811,539**	**13,811,539**	**11,711,791**	**(2,099,748)**	**-15.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,316,257	1,832,757	1,941,257	6,091,257	2,941,257	(3,150,000)	-51.7%
Charges For Service	348,748	400,030	424,833	424,833	532,206	107,374	25.3%
All Other Revenue	6,613	9,340	-	-	-	-	0.0%
Total Revenues	**2,671,618**	**2,242,127**	**2,366,090**	**6,516,090**	**3,473,463**	**(3,042,626)**	**-46.7%**
Full-Time Equivalents (FTEs)	**112.90**	**117.25**	**118.25**	**124.25**	**117.75**	**(6.50)**	**-5.2%**

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	279,143	658,689	855,711	855,711	872,326	16,615	1.9%
Contractual Services	17,481	56,452	97,958	97,958	230,352	132,394	135.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,455	3,287	18,120	18,120	18,120	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	75,555	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**383,634**	**718,428**	**971,789**	**971,789**	**1,120,798**	**149,009**	**15.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	192,358	647,534	970,033	970,033	970,033	-	0.0%
Charges For Service	883	1,915	937	937	494	(443)	-47.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**193,241**	**649,449**	**970,970**	**970,970**	**970,527**	**(443)**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• Mobile Crisis

Mobile Crisis Response is the future of mental health care and aligns nicely with COMCARE's work as a Certified Community Behavioral Health Clinic (CCBHC) and with the suicide prevention efforts at COMCARE's CCC. The Department has been able to expand mobile crisis response services and have eight teams, each comprising of a Master's Level Clinician and Bachelor's Level Integrated Care Specialist, with the goal of having mobile crisis response available 24/7.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	128,298	437,179	705,909	705,909	708,796	2,886	0.4%
Contractual Services	56,470	49,084	87,905	87,905	97,180	9,275	10.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,314	1,389	3,940	3,940	1,500	(2,440)	-61.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	66,951	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**260,033**	**487,652**	**797,755**	**797,755**	**807,476**	**9,721**	**1.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	215,142	407,376	812,896	812,896	812,896	-	0.0%
Charges For Service	187	1,597	-	-	2,250	2,250	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**215,329**	**408,973**	**812,896**	**812,896**	**815,146**	**2,250**	**0.3%**
Full-Time Equivalents (FTEs)	**-**	**8.00**	**8.00**	**8.00**	**8.00**	**-**	**0.0%**

• Suicide Prevention

In 2022, 108 Sedgwick County community members ended their life by suicide. Suicide is the tenth leading cause of death. The Suicide Prevention Coalition (SPC) is comprised of concerned community members and service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. In 2018, the SPC created a research partnership with the Sedgwick County Regional Forensic Science Center to explore each death by suicide in an effort to identify local predictors of self-directed violence.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,050	5,803	8,370	8,370	8,370	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	379	9,334	17,627	17,772	17,627	(145)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**5,429**	**15,137**	**25,997**	**26,142**	**25,997**	**(145)**	**-0.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	12,344	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,010	2,690	-	145	-	(145)	-100.0%
Total Revenues	**20,354**	**2,690**	**-**	**145**	**-**	**(145)**	**-100.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	187,139	209,831	215,204	215,204	224,064	8,860	4.1%
Contractual Services	75,977	74,945	5,100	5,100	6,200	1,100	21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**263,115**	**284,776**	**221,304**	**221,304**	**231,264**	**9,960**	**4.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**	**-**	**0.0%**

• 988

The Kansas Department of Aging and Disability Services (KDADS) received state appropriations for the ongoing implementation and expansion of the 988 Suicide and Crisis Lifeline. The contact centers are accredited to provide twenty-four hours, seven days a week (24/7) coverage for 988 calls, chat, and text. The goal of the program is to increase trained workforce to support the growing 988 demand, improve the public communication of 988 services, expand post-contact support connections, sustain a 90.0 percent answer rate, coordinate and deploy crisis services, and provide referrals and follow-ups for persons in crisis.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	744,890	811,216	972,070	1,032,070	1,513,737	481,666	46.7%
Contractual Services	48,611	59,339	218,566	259,062	87,491	(171,571)	-66.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,866	20,235	27,640	41,990	12,500	(29,490)	-70.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**798,367**	**890,790**	**1,218,276**	**1,333,122**	**1,613,728**	**280,605**	**21.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	728,895	831,227	1,080,000	1,194,846	1,480,119	285,273	23.9%
Charges For Service	2,211	1,396	-	-	2,000	2,000	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**731,106**	**832,624**	**1,080,000**	**1,194,846**	**1,482,119**	**287,273**	**24.0%**
Full-Time Equivalents (FTEs)	**13.50**	**13.50**	**12.50**	**12.50**	**19.00**	**6.50**	**52.0%**

COMCARE - Children's Services

***Mission**: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

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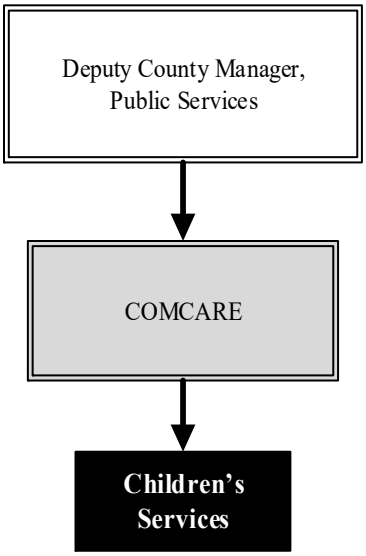
Overview

Children's Services is a program dedicated to helping children with serious emotional disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Children and youth can be seen during open access intake days, to minimize delays in first appointment.

The Program has partnerships with the Department of Children and Family Services (DCF), multiple foster care agencies, the juvenile court and legal system, and local schools. These partnerships allow for collaborations aimed at improving outcomes for these populations. Children's Services is also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- *Engage in activities to modernize service delivery to increase access to prompt services*
- *Focus on developing innovative strategies for complex, high risk, high utilizers of services*
- *Bolster focus on physical environment and staff safety*
- *Strengthen a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Increase professional pride through effective recruitment and retention strategies*

Highlights

- In March 2024, COMCARE participated in Mental Health Advocacy Day at the State capitol. Both staff and community members joined forces to advocate for the continued support and expansion of mental health services, highlighting their importance for youth well-being
- COMCARE is proud to partner with Zero Reasons Why initiative. This offers students a platform to advocate for and support mental health services for peers. Zero Reasons Why is student lead and in more than 20 schools in the area. It can have a powerful impact on teens and suicide awareness

Accomplishments and Strategic Results

Accomplishments

In 2024, COMCARE supported over 200 youth in Psychiatric Residential Treatment Facilities (PRTF) and facilitated over 1,400 hospital discharges. On average, initial evaluations were completed with 1.9 days, with 97.0 percent of families receiving evaluations within ten days, decreasing waiting times from 2023.

In July 2024, COMCARE partnered with EmberHope to successfully transition over 200 youth in foster care from Saint Francis Ministries due to a change in state contract, ensuring continued mental health services without any interruption in care. As part of this transition, COMCARE added a full-time therapist dedicated to serving EmberHope's youth at two of their locations, effectively removing barriers related to transportation and access to services. Therapeutic services began in September and have steadily grown, now including individual therapy, family therapy, and group sessions.

COMCARE Children's successfully expanded group therapy options for youth, both at the clinic and at community partner locations. These groups now include art therapy, self-esteem development, gaming for a change, anger management, Dialectical Behavior Therapy (DBT), yoga, and a residential girl's group.

Strategic Results

COMCARE - Children's Services had the following goals and results for 2024:

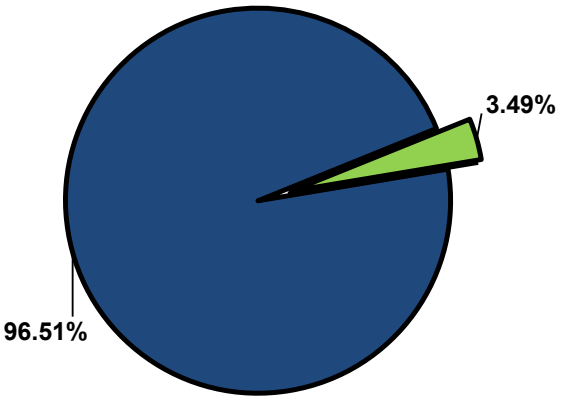
- COMCARE Children's will relocate and integrate COMCARE's children's services into a centralized, trauma-informed environment to improve service accessibility and enhance the overall care experience. Starting in July 2024, COMCARE children's services successfully relocated to a new building, becoming fully operational by September 2024. This move consolidated all children's services into one location, offering improved access to same-day intake assessments, care coordination, and case management services. The new building also features trauma-informed spaces with ample, natural lighting, creating a more welcoming and supportive environment.
- COMCARE Children's will launch an initiative in collaboration with stakeholders to provide mental health support and services at the Juvenile Detention Facility (JDF), focusing on bridging mental health gaps for justice-involved youth. A dedicated mental health team will be established and begin serving youth in 2024. By October 2024, COMCARE successfully hired and trained a mental health team, consisting of one supervisor and three Integrated Care Specialists (ICS). The team is housed within the JDF facility, expediting access to mental health treatment and supportive services for youth housed on-site. Additionally, the supervisor was cross-trained to conduct mental health assessments, ensuring expedited intakes and referrals for youth at the JDF. By the end of 2024, 28 individuals had been referred to the program, with ten youth actively receiving mental health services.

Significant Budget Adjustments

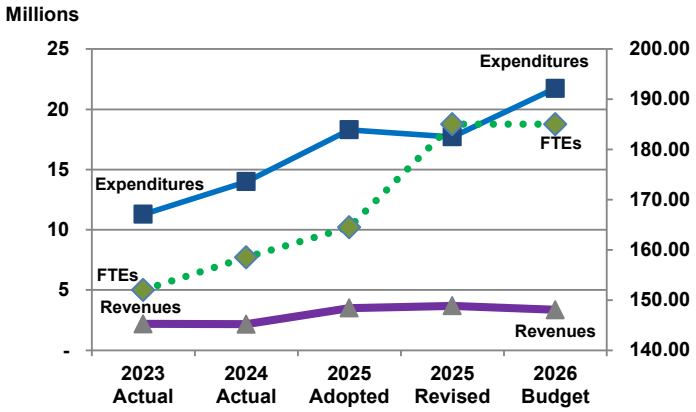
Significant adjustments to COMCARE - Children's Services' 2026 budget include a $1,300,000 increase in contractuals to bring in-line with anticipated actuals, a $1,000,000 increase in contractuals due to the reallocation of budget authority in 2025, a $765,000 decrease in charges for services revenue to bring in-line with anticipated actuals, a $325,414 increase in intergovernmental revenue to bring in-line with anticipated actuals, and a $192,801 increase in both expenditures and revenues due to a new grant.

Departmental Graphical Summary

COMCARE - Children's Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	9,232,175	10,510,222	13,889,536	14,200,883	16,123,255	1,922,372	13.54%
Contractual Services	2,041,311	2,907,360	4,290,692	3,392,087	5,569,337	2,177,250	64.19%
Debt Service	-	-	-	-	-	-	
Commodities	7,277	568,336	122,158	122,358	36,900	(85,458)	-69.84%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**11,280,763**	**13,985,918**	**18,302,386**	**17,715,328**	**21,729,492**	**4,014,164**	**22.66%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	1,130,639	1,092,942	765,613	958,414	1,476,629	518,215	54.07%
Charges for Services	1,055,966	1,060,811	2,730,500	2,730,500	1,876,500	(854,000)	-31.28%
All Other Revenue	2,917	-	-	-	-	-	
Total Revenues	**2,189,522**	**2,153,753**	**3,496,113**	**3,688,914**	**3,353,129**	**(335,785)**	**-9.10%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	152.00	158.50	164.50	185.00	185.00	-	0.00%
Total FTEs	**152.00**	**158.50**	**164.50**	**185.00**	**185.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
COMCARE - Grants	11,280,763	13,985,918	18,302,386	17,715,328	21,729,492	4,014,164	22.66%
Total Expenditures	**11,280,763**	**13,985,918**	**18,302,386**	**17,715,328**	**21,729,492**	**4,014,164**	**22.66%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals to bring in-line with anticipated actuals	1,300,000		
Increase in contractuals due to reallocation of budget authority in 2025	1,000,000		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(765,000)	
Increase in intergovernmental revenue to bring in-line with anticipated actuals		325,414	
Increase in expenditures and revenue due to a new grant	192,801	192,801	
Total	2,492,801	(246,785)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Children's - Admin.	252	3,727,847	5,161,993	6,062,417	5,362,417	7,687,855	43.37%	24.00
Children's - Case Mgmt.	252	6,786,604	7,854,108	9,676,776	10,039,718	11,485,145	14.40%	136.75
Children's - Therapy	252	766,311	969,818	2,563,193	2,313,193	2,556,492	10.52%	24.25
Total		**11,280,763**	**13,985,918**	**18,302,386**	**17,715,328**	**21,729,492**	**22.66%**	**185.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	114,491	120,216	120,216	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	90,884	101,154	101,154	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	445,937	468,234	468,234	5.00	5.00	5.00
Mental Health Team Supervisor	252	RANGE DS15	587,557	892,930	892,930	8.00	11.00	11.00
Clinical QMHP	252	RANGE DS15	238,147	721,721	721,721	3.00	9.00	9.00
Qualified Mental Health Prof.	252	RANGE DS14	2,989,179	2,756,085	2,756,085	42.00	36.00	36.00
Recruit Therapist	252	RANGE DS14	72,028	73,468	73,468	1.00	1.00	1.00
Integrated Care Specialist IV	252	RANGE DS8	181,441	253,282	253,282	3.00	4.00	4.00
Mental Health Team Leader	252	RANGE DS9	115,261	117,603	117,603	2.00	2.00	2.00
Administrative Supervisor I	252	GRADE 56	52,832	55,474	55,474	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,258,306	1,459,930	1,459,930	24.00	27.00	27.00
Integrated Care Specialist II	252	RANGE DS6	2,699,060	3,294,784	3,294,784	54.50	64.50	64.50
Administrative Support I	252	GRADE 51	198,060	206,357	206,357	5.00	5.00	5.00
PT Integrated Care Specialist	252	EXCEPT	54,275	76,253	100,253	2.00	2.50	2.50
Administrative Support II	252	GRADE 52	-	70,178	70,178	-	2.00	2.00
PT QMHP	252	EXCEPT	136,712	97,391	97,391	3.00	3.00	3.00
PT Certified Peer Support Spec.	252	EXCEPT	-	-	24,656	-	1.00	1.00
2nd Position - QMHP	252	EXCEPT	15,000	15,000	15,000	1.50	1.50	1.50
HELD - QMHP	252	RANGE DS14	-	-	-	6.00	6.00	6.00
PT Supervisor - Clinical QMHP	252	EXCEPT	5,000	-	-	0.50	0.50	0.50
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
Subtotal					**10,828,715**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					594,896			
Overtime/On Call/Holiday Pay					-			
Benefits					4,699,644			
Total Personnel Budget					**16,123,255**	**164.50**	**185.00**	**185.00**

● Children's Services Administration

COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services (now referred to as integrated care specialists (ICSs)) to family and children of this community. This fund center is also responsible for contractor billing for community-based providers for Medicaid payments as COMCARE is the Community Mental Health Center (CMHC)/Certified Community Behavioral Health Clinic (CCBHC) for Sedgwick County and is the authorized recipient of such funds.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,792,224	1,869,484	2,252,209	2,252,209	2,546,853	294,645	13.1%
Contractual Services	1,928,346	2,724,173	3,693,050	2,993,050	5,109,502	2,116,452	70.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,277	568,336	117,158	117,158	31,500	(85,658)	-73.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**3,727,847**	**5,161,993**	**6,062,417**	**5,362,417**	**7,687,855**	**2,325,439**	**43.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	724,152	635,541	1,645,500	1,645,500	1,195,500	(450,000)	-27.3%
All Other Revenue	380	-	-	-	-	-	0.0%
Total Revenues	**724,531**	**635,541**	**1,645,500**	**1,645,500**	**1,195,500**	**(450,000)**	**-27.3%**
Full-Time Equivalents (FTEs)	**20.00**	**22.00**	**22.00**	**24.00**	**24.00**	**-**	**0.0%**

● Children's Services Case Management

Case management services gives children and families the added support needed for successful daily management of symptoms related to the child's mental illness. ICSs assist children in gaining communication, daily problem-solving, and coping skills. They also support guardians in gaining knowledge related to their child's diagnosis and gaining tools for parenting their child's special needs. ICSs also help families discover community supports and resources to help them with on-going support.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	6,673,819	7,671,364	9,355,306	9,666,653	11,052,310	1,385,656	14.3%
Contractual Services	112,785	182,744	316,470	367,865	427,435	59,570	16.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,000	5,200	5,400	200	3.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**6,786,604**	**7,854,108**	**9,676,776**	**10,039,718**	**11,485,145**	**1,445,426**	**14.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,130,639	1,082,718	765,613	958,414	1,476,629	518,215	54.1%
Charges For Service	291,683	372,760	862,500	862,500	573,500	(289,000)	-33.5%
All Other Revenue	2,538	-	-	-	-	-	0.0%
Total Revenues	**1,424,860**	**1,455,478**	**1,628,113**	**1,820,914**	**2,050,129**	**229,215**	**12.6%**
Full-Time Equivalents (FTEs)	**112.25**	**118.25**	**118.25**	**136.75**	**136.75**	**-**	**0.0%**

• Children's Services Therapy

Therapy Services utilizes evidence-based practices to provide individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms. Play therapy focuses on helping children express what is troubling them when they do not have the verbal language to express their thoughts and feelings. Services are provided in the CCBHC or in the school setting as appropriate.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	766,132	969,374	2,282,021	2,282,021	2,524,092	242,071	10.6%
Contractual Services	180	444	281,172	31,172	32,400	1,228	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**766,311**	**969,818**	**2,563,193**	**2,313,193**	**2,556,492**	**243,299**	**10.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	10,224	-	-	-	-	0.0%
Charges For Service	40,132	52,510	222,500	222,500	107,500	(115,000)	-51.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**40,132**	**62,734**	**222,500**	**222,500**	**107,500**	**(115,000)**	**-51.7%**
Full-Time Equivalents (FTEs)	**19.75**	**18.25**	**24.25**	**24.25**	**24.25**	**-**	**0.0%**

COMCARE - Medical Services

***Mission**: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.*

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Chief Psychiatrist

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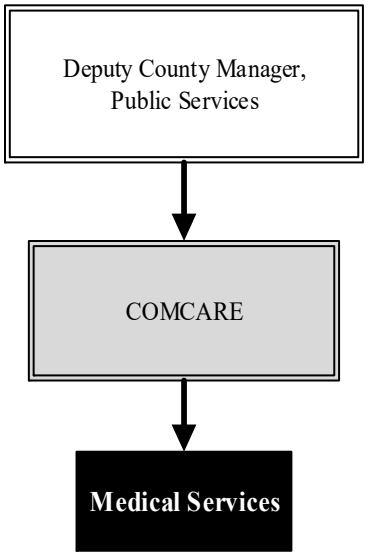
Overview

COMCARE Medical Services provides medication services to COMCARE's patients. Clinical programs include: COMCARE Intake and Assessment Center with same day access, Crisis Intervention Services (Community Crisis Center), Children's Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Programs, Sedgwick County Offender Assessment Program (SCOAP), and COMCARE patients hospitalized at Ascension Via Christi's inpatient facility.



Strategic Goals:

- *Engage in activities to modernize service delivery to increase access to prompt services*
- *Focus on developing innovative strategies for complex, high risk, high utilizers of services*
- *Bolster focus on physical environment and staff safety*
- *Strengthen a culture of innovation and wellness*
- *Focus on developing metrics and messages on the value of services*
- *Increase professional pride through effective recruitment and retention strategies*

Highlights

- In 2024, COMCARE Medical Services provided 22,433 medication management and long-acting injection administration visits
- Participated in the supervision and training of three Child and Adolescent Psychiatry residents/fellows at the COMCARE Children's Medical Services Clinic
- Successfully integrated the medical staff into the Certified Community Behavioral Health Clinic (CCBHC) model including an evidence-based Assertive Community Treatment (ACT) team as well as a First Episode Psychosis team

Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team continued to be successful in meeting the requirements for the provision of psychiatric services within the framework of the CCBHC model to include gathering vital signs for a more integrated approach to care and inclusion of nursing and medical staff on the ACT team.

Medical Services is making progress in the development and provision of medication assisted treatment (MAT). This includes the participation in a collaboration with the University of Kansas School of Medicine - Wichita (UKSM-W) Department of Psychiatry in starting an Addition Medicine Fellowship later this year.

Strategic Results

COMCARE has a goal to maintain workforce strength at 90.0 percent or higher for Medical Services. In 2024, COMCARE averaged a workforce strength of 88.0 percent.

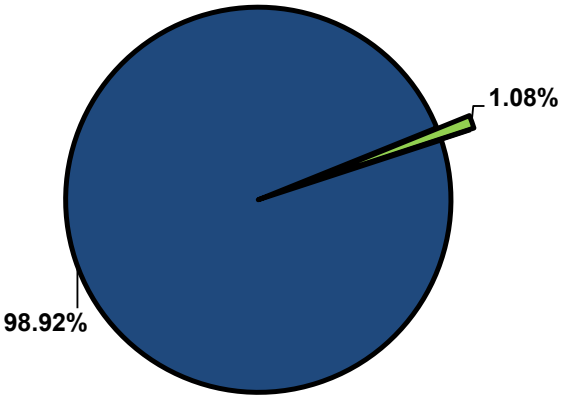
COMCARE Medical Services set an overall goal to increase patient encounters in 2024 above those in 2023. In 2024, Medical Services saw a 2.0 percent increase in visits, with the number of visits going from 21,956 in 2023 to 22,433 in 2024.

Significant Budget Adjustments

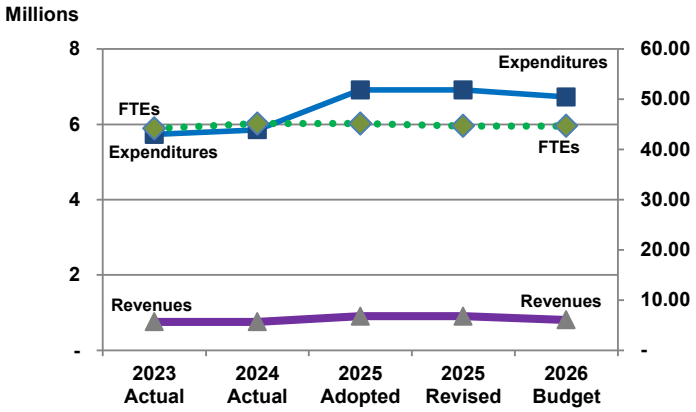
Significant adjustments to the COMCARE - Medical Services' 2026 budget include an $83,000 decrease in charges for services revenue to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	5,380,612	5,495,683	6,217,669	6,217,669	6,073,244	(144,425)	-2.32%
Contractual Services	343,887	336,243	507,510	507,510	463,784	(43,726)	-8.62%
Debt Service	-	-	-	-	-	-	
Commodities	6,193	24,257	188,150	188,150	188,150	-	0.00%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**5,730,692**	**5,856,182**	**6,913,329**	**6,913,329**	**6,725,178**	**(188,151)**	**-2.72%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	756,581	754,169	906,000	906,000	808,500	(97,500)	-10.76%
All Other Revenue	592	698	-	-	-	-	
Total Revenues	**757,173**	**754,868**	**906,000**	**906,000**	**808,500**	**(97,500)**	**-10.76%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	44.15	45.15	45.15	44.65	44.65	-	0.00%
Total FTEs	**44.15**	**45.15**	**45.15**	**44.65**	**44.65**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
COMCARE - Grants	5,730,692	5,856,182	6,913,329	6,913,329	6,725,178	(188,151)	-2.72%
Total Expenditures	**5,730,692**	**5,856,182**	**6,913,329**	**6,913,329**	**6,725,178**	**(188,151)**	**-2.72%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with anticipated actuals		(83,000)	
Total	-	(83,000)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Adult Medical	252	3,905,591	3,938,438	4,813,466	4,813,466	4,670,563	-2.97%	31.60
Children's Medical	252	951,638	972,305	1,046,843	1,046,843	958,481	-8.44%	6.05
Medication Outreach	252	108,673	110,313	123,752	123,752	130,155	5.17%	1.50
Inpatient Medical	252	764,790	835,126	929,268	929,268	965,980	3.95%	5.50
Total		**5,730,692**	**5,856,182**	**6,913,329**	**6,913,329**	**6,725,178**	**-2.72%**	**44.65**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Chief Clinical Director	252	CONTRACT	298,288	313,203	313,203	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	195,700	205,485	205,485	0.80	0.80	0.80
Clinical Director	252	CONTRACT	813,694	651,193	739,193	4.00	4.00	4.00
Psychiatric APRN Supervisor	252	CONTRACT	124,820	130,485	130,485	1.00	1.00	1.00
Benefited PT APRN	252	CONTRACT	143,548	193,439	193,439	1.60	1.60	1.60
Psychiatric APRN	252	CONTRACT	1,178,099	1,056,001	1,056,001	10.00	10.00	10.00
Director of Psychiatric Nursing	252	RANGE DS16	84,942	89,189	89,189	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	968,971	1,027,365	1,027,365	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	79,382	83,352	83,352	1.00	1.00	1.00
Psychiatric Medical Assistant	252	RANGE AD3	154,511	162,240	162,240	3.00	3.00	3.00
PT Psychiatric Medical Assistant	252	EXCEPT	23,470	24,648	24,648	0.50	0.50	0.50
Psychiatric LPN	252	RANGE AD4	103,927	95,118	95,118	2.00	2.00	2.00
Administrative Support II	252	GRADE 52	36,377	38,189	38,189	1.00	1.00	1.00
Vital Signs Technician	252	RANGE AD1	35,029	36,774	36,774	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	67,207	69,596	69,596	2.00	2.00	2.00
PT Psychiatrist	252	CONTRACT	90,797	5,000	5,000	0.50	0.50	0.50
HELD - PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
PT ARNP	252	CONTRACT	5,000	-	-	0.50	-	-
HELD - Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
Subtotal					**4,269,276**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					225,556			
Overtime/On Call/Holiday Pay					-			
Benefits					1,578,412			
Total Personnel Budget					**6,073,244**	**45.15**	**44.65**	**44.65**

● Adult Medical

Adult Medical Services provides pharmacological interventions to adults through an outpatient medical clinic. This medical clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by patients.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	3,621,547	3,647,118	4,268,676	4,268,676	4,166,699	(101,976)	-2.4%
Contractual Services	277,252	267,064	359,640	359,640	318,714	(40,926)	-11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,793	24,257	185,150	185,150	185,150	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**3,905,591**	**3,938,438**	**4,813,466**	**4,813,466**	**4,670,563**	**(142,902)**	**-3.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	428,263	460,707	480,000	480,000	470,000	(10,000)	-2.1%
All Other Revenue	592	698	-	-	-	-	0.0%
Total Revenues	**428,855**	**461,406**	**480,000**	**480,000**	**470,000**	**(10,000)**	**-2.1%**
Full-Time Equivalents (FTEs)	**30.90**	**32.10**	**32.10**	**31.60**	**31.60**	**-**	**0.0%**

● Children's Medical

Children's Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	947,867	968,126	1,034,773	1,034,773	947,411	(87,362)	-8.4%
Contractual Services	4,370	4,179	10,070	10,070	9,070	(1,000)	-9.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(600)	-	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**951,638**	**972,305**	**1,046,843**	**1,046,843**	**958,481**	**(88,362)**	**-8.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	40,382	37,030	47,000	47,000	42,500	(4,500)	-9.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**40,382**	**37,030**	**47,000**	**47,000**	**42,500**	**(4,500)**	**-9.6%**
Full-Time Equivalents (FTEs)	**6.25**	**6.05**	**6.05**	**6.05**	**6.05**	**-**	**0.0%**

• Medication Outreach

The Adult Medication Outreach Program (CMO) is a service provided by the Adult Medical Clinic nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the Adult Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	104,568	107,939	117,252	117,252	123,655	6,402	5.5%
Contractual Services	4,105	2,375	6,000	6,000	6,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**108,673**	**110,313**	**123,752**	**123,752**	**130,155**	**6,402**	**5.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**	**-**	**0.0%**

• Inpatient Medical

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE patients who are hospitalized at Via Christi Behavioral Health. A local hospital alternative to the State Hospitals at Osawatomie and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for services provided.

Fund(s): 252 - COMCARE - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	706,630	772,501	796,968	796,968	835,480	38,511	4.8%
Contractual Services	58,160	62,625	131,800	131,800	130,000	(1,800)	-1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**764,790**	**835,126**	**929,268**	**929,268**	**965,980**	**36,711**	**4.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	287,936	256,433	379,000	379,000	296,000	(83,000)	-21.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**287,936**	**256,433**	**379,000**	**379,000**	**296,000**	**(83,000)**	**-21.9%**
Full-Time Equivalents (FTEs)	**5.50**	**5.50**	**5.50**	**5.50**	**5.50**	**-**	**0.0%**

Department of Aging and Disabilities

***Mission**: Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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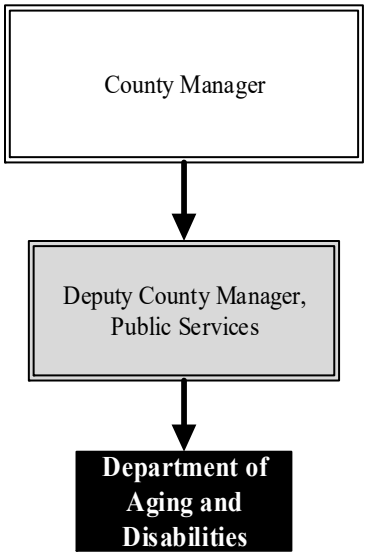
Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds. The agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older adults and persons with disabilities in the tri-county area.



Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing, education, and outreach*
- *Increase efficiency and effectiveness of operations*
- *Exercise leadership to make progress on complex system challenges*

Highlights

- The Sedgwick County Community Developmental Disability Organization (CDDO) consolidated into the department in 2023. Team members worked together to identify challenges and opportunities to assist in the process, and are currently working to develop a new 2025-2028 strategic plan
- In 2024, CPAAA received an achievement award at the national USAging annual conference. The award was for CPAAA's multimedia health and wellness program and the impact it had on the community and development of new ways to engage older adults in health activities during coronavirus disease (COVID-19) and beyond

Accomplishments and Strategic Results

Accomplishments

In 2024, through American Rescue Plan Act (ARPA) funding, older adults in Butler, Harvey, and Sedgwick Counties had access to hearing tests and hearing aids, as well as assistance with payment for rent and utilities. These services were identified as an unmet community need and successfully served 52 people with rent and utilities assistance, and 30 people received hearing aids to improve socialization.

In 2024, the department became a recognized Dementia Friendly Organization identified to lead the Dementia Friendly Sedgwick County Initiative. It was determined that the department would work with the community action team across three sectors to advance dementia friendliness. More work will follow in 2025.

Virtual and in-person trainings were provided to five Older Americans Act (OAA) nutrition providers and 40 mill levy subcontractors with the goal to improve accuracy and timely completion of monthly financial reports and billing. Following the trainings, CPAAA and partner agencies developed enhanced communication.

Strategic Results

The Department works on a variety of programs that assist older adults in remaining in their homes for as long as possible. Programs include assessment for the Home and Community Based Services Frail Elderly, Brain Injury, and Physical Disability Waivers. Additionally the Senior Care Act program and the First Steps both provide assessments, services, and support to older adults in their homes. In 2024, the goal was to complete 4,000 assessments assisting consumers to remain in the community. Programs assisted 5,878 with obtaining the in-home services that will help them remain in the community and the home of choice.

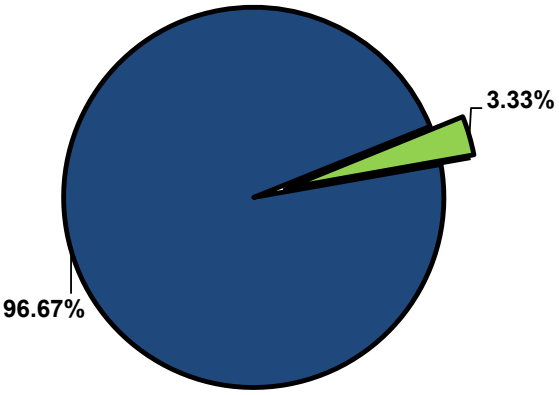
Nutrition programs for older adults reduce food insecurity, malnutrition, reduce social isolation, and improve mental and physical wellness. In 2024, CPAAA's goal for the ARPA funding was to improve nutrition program service and reporting. Identification of a nutrition management information system (MIS) vendor and platform design initiation was achieved. After implementation, the goal of the nutrition MIS is to improve accuracy and timely reporting of Nutrition programs by 75.0 percent.

Significant Budget Adjustments

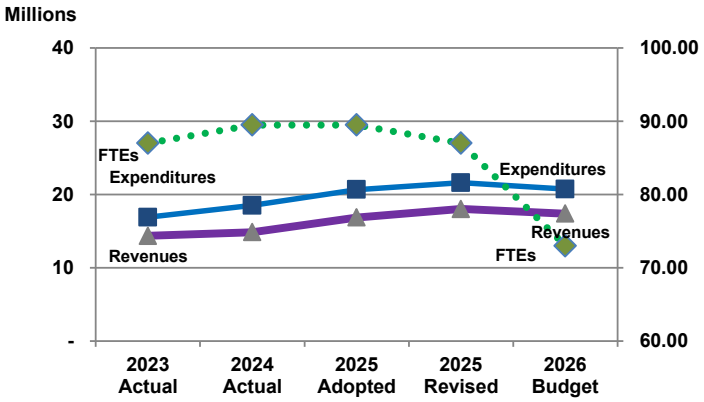
Significant adjustments to the Department of Aging and Disabilities' 2026 budget include a $1,074,636 decrease in expenditures, a $946,243 decrease in revenues, and 13.25 full-time equivalent (FTE) positions due to the elimination of a contract, a $584,896 increase in expenditures and $509,396 in revenues due to an anticipated increase in grant funding, a $398,215 increase in expenditures, a $205,000 decrease in intergovernmental revenue, and a $192,079 increase in revenues to bring in-line with anticipated actuals, a $189,983 decrease in expenditures due to a decrease in roll-over grant budget authority in 2025, an $82,500 decrease in capital equipment due to a vehicle purchase in 2025, a $71,655 decrease in transfers out and $64,495 decrease in transfers in due to a decrease in grant match required, a $70,916 increase in personnel due to the addition of 1.0 FTE Accountant position, and a $70,521 decrease in personnel due to the elimination of 1.75 FTE positions.

Departmental Graphical Summary

Department of Aging and Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	4,743,606	5,532,740	6,772,206	6,353,367	5,682,782	(670,584)	-10.55%
Contractual Services	11,795,550	12,488,327	13,257,182	14,284,972	14,414,782	129,810	0.91%
Debt Service	-	-	-	-	-	-	
Commodities	272,286	71,839	226,083	456,476	278,237	(178,239)	-39.05%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	(129,492)	126,800	-	82,500	-	(82,500)	-100.00%
Interfund Transfers	199,800	291,489	417,130	417,130	361,285	(55,845)	-13.39%
Total Expenditures	**16,881,750**	**18,511,195**	**20,672,601**	**21,594,445**	**20,737,086**	**(857,358)**	**-3.97%**
Revenues							
Tax Revenues	2,493,737	2,702,253	2,766,373	2,766,373	2,721,013	(45,359)	-1.64%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	10,658,164	10,614,736	12,460,902	13,608,697	13,363,612	(245,085)	-1.80%
Charges for Services	951,503	1,174,107	1,176,190	1,176,190	909,269	(266,921)	-22.69%
All Other Revenue	254,991	378,396	459,130	475,630	385,910	(89,720)	-18.86%
Total Revenues	**14,358,395**	**14,869,492**	**16,862,595**	**18,026,890**	**17,379,804**	**(647,086)**	**-3.59%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.72	12.85	13.06	12.34	12.34	-	0.00%
Non-Property Tax Funded	73.29	76.66	76.44	74.67	60.67	(14.00)	-18.75%
Total FTEs	**87.00**	**89.50**	**89.50**	**87.00**	**73.00**	**(14.00)**	**-16.09%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,263,636	2,468,628	2,581,568	2,581,568	2,547,494	(34,073)	-1.32%
Aging Services	2,589,638	2,697,881	3,126,097	3,126,097	3,163,924	37,827	1.21%
Aging - Grants	9,230,134	9,659,127	11,131,411	11,633,318	10,519,016	(1,114,302)	-9.58%
CDDO - Grants	2,798,343	3,685,559	3,833,525	4,253,461	4,506,652	253,190	5.95%
Total Expenditures	**16,881,750**	**18,511,195**	**20,672,601**	**21,594,445**	**20,737,086**	**(857,358)**	**-3.97%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to elimination of a contract	(1,074,636)	(946,243)	(13.25)
Increase in expenditures and revenues due to anticipated increase in grant funding	584,896	509,396	
Increase in expenditures and decrease in intergovernmental revenue to bring in-line with anticipated a	398,215	(205,000)	
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(397,079)	
Increase in revenues to bring in-line with anticipated actuals		192,079	
Decrease in expenditures due to a decrease in roll-over grant budget authority	(189,983)		
Decrease in capital equipment due to a vehicle purchase in 2025	(82,500)		
Decrease in transfers out and transfers in due to a decrease in grant match required	(71,655)	(64,495)	
Increase in personnel due to the addition of 1.0 FTE Accountant position	70,916		1.00
Decrease in personnel due to elimination of positions	(70,521)		(1.75)
Total	(435,268)	(911,342)	(14.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Aging Administration	Multi.	835,595	978,923	1,012,072	1,896,019	1,440,132	-24.04%	8.12
Community Based Serv.	Multi.	5,157,676	5,457,082	6,049,568	6,465,240	6,710,067	3.79%	14.40
In Home Services	Multi.	4,143,285	4,227,708	5,507,405	4,627,193	3,707,009	-19.89%	14.80
Transportation	Multi.	1,602,300	1,810,103	1,883,843	1,966,343	1,963,368	-0.15%	9.00
CDDO	Multi.	4,754,931	5,634,685	5,790,115	6,210,051	6,463,242	4.08%	26.68
Physical Disabilities	110	387,964	402,693	429,599	429,599	453,269	5.51%	-
Total		**16,881,750**	**18,511,195**	**20,672,601**	**21,594,445**	**20,737,086**	**-3.97%**	**73.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Administrative Support III	110	GRADE 54	20,064	22,329	22,329	0.50	0.50	0.50
Van Driver	110	GRADE 52	46,351	48,677	48,677	1.25	1.25	1.25
PT Van Driver	110	GRADE 52	1,250	4,516	4,516	0.13	0.13	0.13
PT Administrative Support	110	GRADE 51	19,575	14,032	14,032	0.75	0.75	0.75
Deputy Director of Aging	205	GRADE 69	38,627	50,271	50,271	0.49	0.49	0.49
Director of Aging & Disabilities	205	GRADE 73	31,222	21,528	80,242	0.22	0.22	0.82
Program Manager	205	GRADE 65	96,999	99,990	99,990	1.10	1.10	1.10
Grant Controller	205	GRADE 64	65,412	68,683	44,644	1.00	1.00	0.65
Administrative Officer	205	GRADE 58	51,540	54,120	39,086	0.90	0.90	0.65
Senior Administrative Officer	205	GRADE 59	33,787	26,426	26,426	0.50	0.50	0.50
Grant Coordinator	205	GRADE 55	97,567	102,461	102,461	2.00	2.00	2.00
Case Manager III	205	GRADE 57	71,321	74,880	74,880	1.50	1.50	1.50
Accountant	205	GRADE 58	47,796	50,190	48,620	1.00	1.00	1.00
Public Health Educator	205	GRADE 56	22,668	23,806	23,806	0.50	0.50	0.50
Administrative Support I	205	GRADE 51	19,121	20,082	20,082	0.50	0.50	0.50
PT Senior Center Coordinator	205	GRADE 52	5,000	-	-	0.50	-	-
PT Volunteer Coordinator	205	GRADE 53	2,802	-	-	0.08	-	-
RSVP Coordinator	205	GRADE 55	5,972	-	-	0.15	-	-
Director of Aging & Disabilities	251	GRADE 73	78,054	53,821	17,614	0.55	0.55	0.18
Program Manager	251	GRADE 65	278,588	292,503	292,503	3.00	3.00	3.00
Grant Controller	251	GRADE 64	-	-	10,302	-	-	0.15
Administrative Supervisor II	251	GRADE 58	62,880	66,019	66,019	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	61,105	64,160	64,160	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	160,707	168,730	168,730	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	55,451	58,242	61,249	1.10	1.10	1.15
Case Manager III	251	GRADE 57	93,365	98,030	98,030	2.00	2.00	2.00
Accountant	251	GRADE 58	-	-	34,034	-	-	0.70
Administrative Support IV	251	GRADE 55	89,787	94,286	94,286	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	44,348	46,571	46,571	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	43,106	45,261	45,261	1.00	1.00	1.00
Case Manager II	251	GRADE 54	43,056	45,219	45,219	1.00	1.00	1.00
Case Manager I	251	GRADE 53	124,540	204,442	204,442	3.00	5.00	5.00
Administrative Support II	251	GRADE 52	116,247	122,075	122,075	3.00	3.00	3.00
Quality Assurance Specialist	251	GRADE 53	37,920	39,811	39,811	1.00	1.00	1.00
PT QA Assistant	251	GRADE 52	5,000	5,000	5,000	0.50	0.50	0.50
Deputy Director of Aging	254	GRADE 69	40,203	52,323	52,323	0.51	0.51	0.51
Program Manager	254	GRADE 65	170,800	151,026	151,026	1.90	1.90	1.90
Clinical Social Worker	254	GRADE 64	66,879	70,223	70,223	1.00	1.00	1.00
Grant Controller	254	GRADE 64	-	-	13,737	-	-	0.20
Management Analyst I	254	GRADE 59	50,555	56,070	56,070	1.00	1.00	1.00
OAA Project Coordinator	254	GRADE 60	64,330	55,206	55,206	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE 59	33,787	26,426	26,426	0.50	0.50	0.50
Administrative Officer	254	GRADE 58	47,476	49,837	61,863	1.00	1.00	1.20
CARE Coordinator	254	GRADE 59	48,198	50,608	50,608	1.00	1.00	1.00
Accountant	254	GRADE 58	-	-	14,586	-	-	0.30
Public Health Educator	254	GRADE 56	22,668	23,806	23,806	0.50	0.50	0.50
Case Manager III	254	GRADE 57	630,552	640,474	352,373	13.50	13.50	7.50
Administrative Support III	254	GRADE 54	20,064	22,329	22,329	0.50	0.50	0.50
RSVP Coordinator	254	GRADE 55	33,840	41,808	41,808	0.85	1.00	1.00
Case Manager I	254	GRADE 53	194,861	204,610	165,339	5.00	5.00	4.00
Administrative Support IV	254	GRADE 55	84,026	84,905	40,622	2.00	2.00	1.00
PT Volunteer Coordinator	254	GRADE 53	15,879	19,614	19,614	0.43	0.50	0.50
Van Driver	254	GRADE 52	139,054	146,032	146,032	3.75	3.75	3.75
Quality Assurance Specialist	254	GRADE 53	75,077	77,770	77,770	2.00	2.00	2.00
Administrative Support I	254	GRADE 51	262,461	237,920	132,859	7.50	6.50	3.50
PT Van Driver	254	GRADE 52	3,750	13,549	13,549	0.38	0.38	0.38
PT Administrative Support	254	GRADE 51	24,575	14,032	14,032	1.25	0.75	0.75
Call Center Specialist	254	GRADE 53	112,375	80,080	-	3.00	2.00	-
Eligibility & Options Spec. Team	254	GRADE 59	51,418	53,997	-	1.00	1.00	-
Grant Coordinator	254	GRADE 55	39,809	-	-	1.00	-	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Health Services Liaison	254	GRADE 51	31,198	31,824	-	1.00	1.00	-
PT Registered Dietician	254	GRADE 58	5,000	-	-	0.50	-	-
Director of Aging & Disabilities	254	GRADE 73	32,641	22,507	-	0.23	0.23	-
Subtotal					**3,717,570**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					200,100			
Overtime/On Call/Holiday Pay					36,909			
Benefits					1,728,203			
Total Personnel Budget					**5,682,782**	**89.50**	**87.00**	**73.00**

Department of Aging and Disabilities - Administration

***Mission*: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.**

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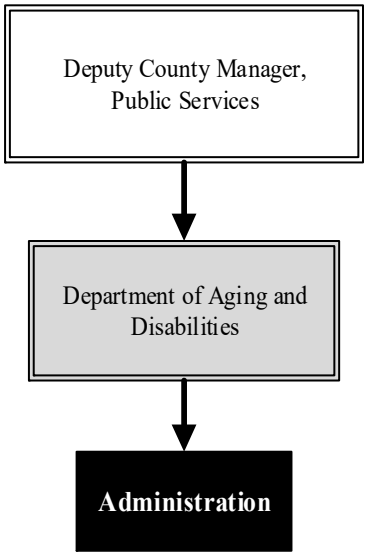
Overview

The Sedgwick County Department of Aging and Disabilities provides and funds services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Administration focuses on planning, resource development, and oversight. Administrative and program budgets and expenses are monitored to ensure efficient utilization of resources in accordance with grant and funding requirements.



Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- The Department has continued the successful merger of the Sedgwick County Community Developmental Disability Organization (CDDO). Programs are working on collaboration and development of efficiencies
- In 2024, the Kansas Legislature moved 220 individuals in Sedgwick County off of the intellectual and developmental disabilities (I/DD) waitlist. In preparation, the Department requested the addition of staff to handle the increased workload and ensure access to services

Accomplishments and Strategic Results

Accomplishments

The Department of Aging and Disabilities utilized Text Request software, a short message service (SMS) messaging platform, which allowed the department staff to communicate via text message with program participants. Staff and consumers use Text Request to schedule appointments, ask questions, requests for services, and collect electronic signatures for forms, reducing the burden on clients and staff.

Strategic Results

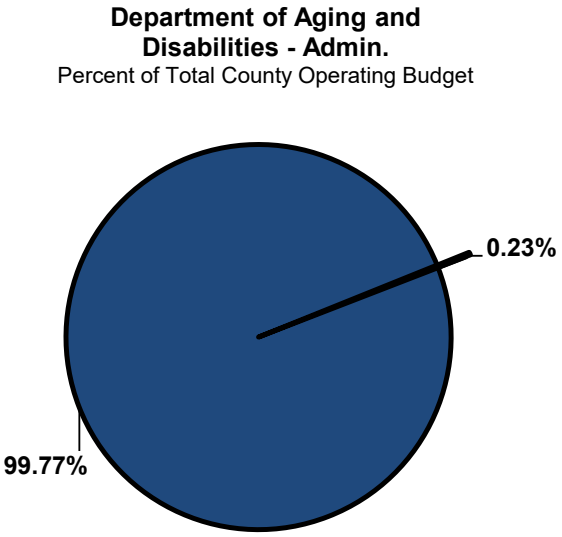
The goal for 2024 was to enhance marketing and outreach efforts with an outcome of an increase of 20.0 percent of contacts to the Aging and Disability Resource Call Center. The Department distributed 2,000 Explore Your Options booklets, Aging and Disability Resource Center postcards, and increased community education events resulting in 33,347 contacts to the Call Center, a 16.0 percent increase.

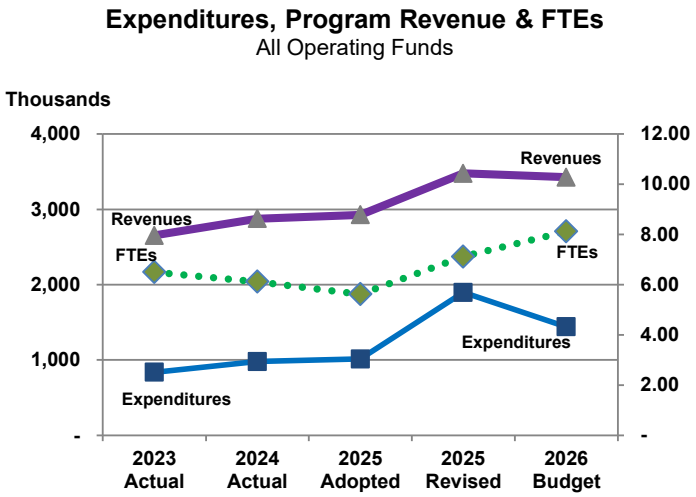
Nutrition programs for older adults reduce food insecurity, malnutrition, reduce social isolation, and improve mental and physical wellness. In 2024, CPAAA's goal for American Rescue Plan Act (ARPA) funding was to improve nutrition program service and reporting. The goal for a 75.0 percent improvement in accurate and timely reporting with a new nutrition management information system (MIS) was not achieved; however, a new nutrition management information system (MIS) was obtained.

Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Administration 2026 budget include a $189,983 decrease in expenditures due to a decrease in roll-over grant budget authority, a $120,243 increase in personnel due to the transfer of 1.60 full-time equivalents (FTE) from various programs, a $104,592 decrease in personnel due to the transfer of 1.10 FTEs to various programs, and a $35,458 increase in personnel due to the addition of 0.5 FTE Accountant position.

Departmental Graphical Summary





Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	512,663	565,344	557,107	1,118,294	787,409	(330,885)	-29.59%
Contractual Services	275,798	373,188	381,965	636,423	589,316	(47,107)	-7.40%
Debt Service	-	-	-	-	-	-	
Commodities	22,134	13,223	38,000	106,301	27,357	(78,944)	-74.26%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	25,000	27,167	35,000	35,000	36,050	1,050	3.00%
Total Expenditures	**835,595**	**978,923**	**1,012,072**	**1,896,019**	**1,440,132**	**(455,887)**	**-24.04%**
Revenues							
Tax Revenues	2,493,737	2,702,253	2,766,373	2,766,373	2,721,013	(45,359)	-1.64%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	130,259	145,877	123,927	674,785	674,862	77	0.01%
Charges for Services	-	-	-	-	-	-	
All Other Revenue	27,541	29,202	36,000	36,000	29,912	(6,088)	-16.91%
Total Revenues	**2,651,537**	**2,877,332**	**2,926,300**	**3,477,158**	**3,425,787**	**(51,370)**	**-1.48%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.99	4.12	4.11	4.11	4.11	-	0.00%
Non-Property Tax Funded	1.51	2.00	1.51	3.01	4.01	1.00	33.22%
Total FTEs	**6.50**	**6.12**	**5.62**	**7.12**	**8.12**	**1.00**	**14.04%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Aging Services	676,246	755,415	815,271	803,231	890,720	87,488	10.89%
Aging - Grants	159,348	223,508	196,800	1,092,787	549,412	(543,375)	-49.72%
Total Expenditures	**835,595**	**978,923**	**1,012,072**	**1,896,019**	**1,440,132**	**(455,887)**	**-24.04%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to a decrease in roll-over grant budget authority	(189,983)		
Increase in personnel due to the transfer of 1.60 FTEs from various programs	120,243		1.60
Decrease in personnel due to the transfer of 1.10 FTEs to various programs	(104,592)		(1.10)
Increase in personnel due to the addition of 0.5 FTE Accountant position	35,458		0.50
Total	(138,874)	-	1.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Aging Administration	Multi.	835,595	978,923	1,012,072	1,896,019	1,440,132	-24.04%	8.12
Total		**835,595**	**978,923**	**1,012,072**	**1,896,019**	**1,440,132**	**-24.04%**	**8.12**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Deputy Director of Aging	205	GRADE 69	38,627	50,271	50,271	0.49	0.49	0.49
Director of Aging & Disabilities	205	GRADE 73	31,222	21,528	80,242	0.22	0.22	0.82
Grant Controller	205	GRADE 64	65,412	68,683	44,644	1.00	1.00	0.65
Administrative Officer	205	GRADE 58	51,540	54,120	39,086	0.90	0.90	0.65
Accountant	205	GRADE 58	47,796	50,190	48,620	1.00	1.00	1.00
Administrative Support I	205	GRADE 51	19,121	20,082	20,082	0.50	0.50	0.50
Deputy Director of Aging	254	GRADE 69	20,496	26,674	26,674	0.26	0.26	0.26
Program Manager	254	GRADE 65	23,494	112,726	112,726	0.25	1.40	1.40
Clinical Social Worker	254	GRADE 64	-	14,045	14,045	-	0.20	0.20
OAA Project Coordinator	254	GRADE 60	64,330	55,206	55,206	1.00	1.00	1.00
Case Manager III	254	GRADE 57	-	8,137	8,137	-	0.15	0.15
Quality Assurance Specialist	254	GRADE 53	-	-	40,934	-	-	1.00
Subtotal					**540,668**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					21,817			
Overtime/On Call/Holiday Pay					2,000			
Benefits					222,924			
Total Personnel Budget					**787,409**	**5.62**	**7.12**	**8.12**

Department of Aging and Disabilities - Community Based Services

***Mission**: Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Jennifer Lasley
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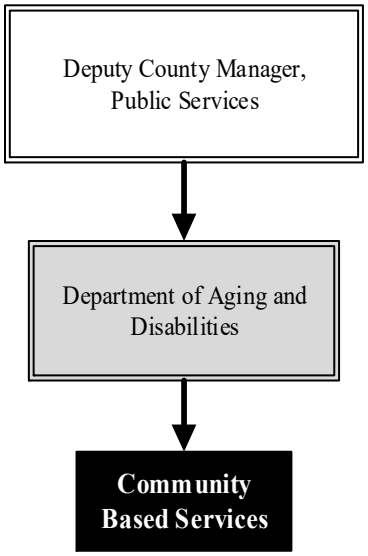
Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults, caregivers, and persons with disabilities in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Community Based Services is committed to providing resources, assessment, and programs to meet community need. The target population includes individuals 60 years and older, persons with disabilities, professionals, and caregivers.



Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2024, 142 Retired Senior Volunteer Program (RSVP) volunteers provided more than 26,362 hours of volunteer service. This equals a service impact of $882,863 going into the community. RSVP assisted individuals through various projects including tax preparation, home delivered meal services, and veterans assistance events
- In 2024, through Information and Referral, the Department assisted 23,086 individuals to access community resources, programs, and services

Accomplishments and Strategic Results

Accomplishments

American Rescue Plan Act (ARPA) funding was extended through September 2024 to continue efforts to address social isolation, food insecurities, unmet health needs, mental and physical wellness, education, and access to community resources. Through this process, the CPAAA coordinated with partners for delivery of hearing aid assistance, dental services to the homebound, rent/mortgage and utilities assistance, and recreational classes. Additionally, 26 senior centers located in Butler, Harvey, and Sedgwick Counties received modernization and enhancement upgrades.

The Department published the Explore Your Options booklet, Aging and Disability Resource Center postcards, and increased community education events. Enhanced marketing and expanded outreach efforts for the Aging and Disability Resource Center resulted in 33,347 contacts to the Call Center.

Strategic Results

The Administrative Case Management (ACM) program assists functionally eligible individuals access Medicaid Home and Community Based Waiver Services (HCBS) and the Program for All Inclusive Care for the Elderly (PACE). In 2024, the ACM goal was to serve 1,000 people. CPAAA staff served 2,687 unduplicated people.

In 2024, the Department had a goal to increase mental health support for older adults and caregivers. The Caregiver Support Group was launched providing emotional and practical support for caregivers through shared experiences and coping strategies to navigate the challenges of caregiving. CPAAA also sponsored three education and wellness events in 2024: Caregiver Summit, Wellness in the Park, and a Hoarding Workshop. Over 250 individuals increased their knowledge from attending these events including first responders, social service professionals, caregivers, and individuals struggling with hoarding.

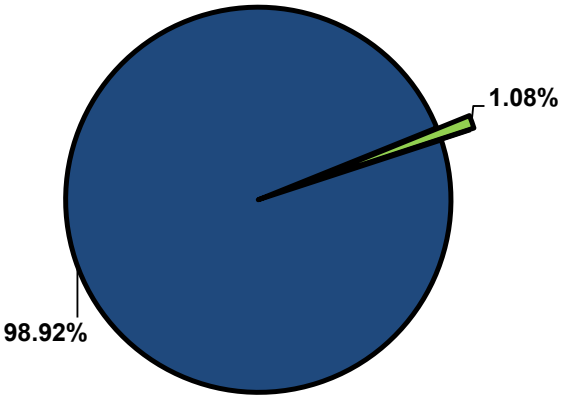
In 2024, a goal was established to complete a community needs assessment, with the results to influence mill levy and Older Americans Act (OAA) funding allocation and new program development for 2026 - 2029. A total of 594 surveys were received.

Significant Budget Adjustments

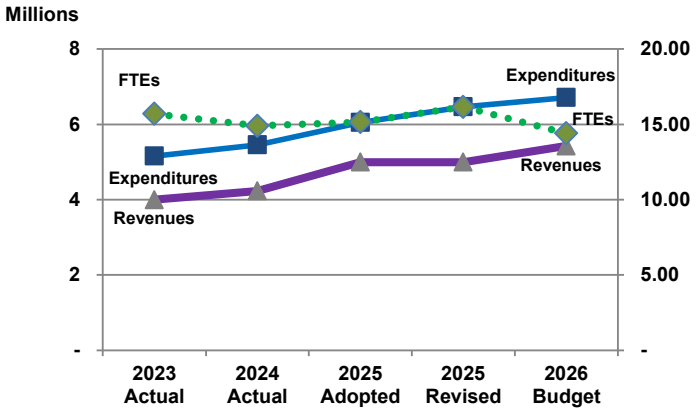
Significant adjustments to the Department of Aging and Disabilities - Community Based Services' 2026 budget include a $406,000 increase in expenditures and $330,500 increase in revenues due to anticipated increases in grant funding, a $238,672 increase in expenditures to bring in-line with anticipated actuals, a $70,521 decrease in personnel due to the elimination of 1.75 full-time equivalent (FTE) positions, and a $50,000 increase in expenditures due to a transfer from In-Home Services for Senior Centers.

Departmental Graphical Summary

Department of Aging and Disabilities - Community Based Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	843,232	991,891	1,096,963	1,171,614	1,058,137	(113,477)	-9.69%
Contractual Services	4,408,397	4,439,051	4,919,422	5,179,343	5,591,150	411,807	7.95%
Debt Service	-	-	-	-	-	-	
Commodities	11,782	8,141	11,183	92,282	47,680	(44,602)	-48.33%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	(129,492)	-	-	-	-	-	
Interfund Transfers	23,757	18,000	22,000	22,000	13,100	(8,900)	-40.45%
Total Expenditures	**5,157,676**	**5,457,082**	**6,049,568**	**6,465,240**	**6,710,067**	**244,828**	**3.79%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	3,627,453	3,673,238	4,387,239	4,387,239	4,775,787	388,548	8.86%
Charges for Services	332,578	493,951	587,051	587,051	625,000	37,949	6.46%
All Other Revenue	38,741	63,236	22,000	22,000	21,350	(650)	-2.95%
Total Revenues	**3,998,772**	**4,230,424**	**4,996,290**	**4,996,290**	**5,422,137**	**425,847**	**8.52%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.25	2.25	2.25	1.75	1.75	-	0.00%
Non-Property Tax Funded	13.45	12.65	12.90	14.40	12.65	(1.75)	-12.15%
Total FTEs	**15.70**	**14.90**	**15.15**	**16.15**	**14.40**	**(1.75)**	**-10.84%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Aging Services	1,050,645	1,034,825	1,110,247	1,122,247	1,212,406	90,158	8.03%
Aging - Grants	4,280,437	4,422,257	4,878,321	5,281,992	5,497,662	215,669	4.08%
General Fund	(173,406)	-	61,000	61,000	-	(61,000)	-100.00%
Total Expenditures	**5,157,676**	**5,457,082**	**6,049,568**	**6,465,240**	**6,710,067**	**244,828**	**3.79%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenues and expenditures due to anticipated increase in grant funding	406,000	330,500	
Increase in expenditures to bring in-line with anticipated actuals	238,672		
Decrease in personnel due to elimination of 1.75 FTE positions	(70,521)		(1.75)
Increase in expenditures due to a transfer from In-Home Services for Senior Centers	50,000		
Total	624,151	330,500	(1.75)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Community Services	205	284,737	291,778	313,369	308,468	309,449	0.32%	1.00
Senior Centers	Multi.	765,908	743,047	857,878	874,779	902,956	3.22%	0.75
Comm. Services Grants	254	4,280,437	4,422,257	4,878,321	5,281,992	5,497,662	4.08%	12.65
Senior Services	110	(173,406)	-	-	-	-	0.00%	-
Total		**5,157,676**	**5,457,082**	**6,049,568**	**6,465,240**	**6,710,067**	**3.79%**	**14.40**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Program Manager	205	GRADE 65	36,475	38,299	38,299	0.50	0.50	0.50
Grant Coordinator	205	GRADE 55	43,319	45,490	45,490	0.75	0.75	0.75
Public Health Educator	205	GRADE 56	22,668	23,806	23,806	0.50	0.50	0.50
PT Senior Center Coordinator	205	GRADE 52	5,000	-	-	0.50	-	-
Clinical Social Worker	254	GRADE 64	13,376	14,045	14,045	0.20	0.20	0.20
CARE Coordinator	254	GRADE 59	48,198	50,608	50,608	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	-	49,837	49,837	-	1.00	1.00
Case Manager III	254	GRADE 57	169,032	182,838	159,781	3.50	3.85	3.35
RSVP Coordinator	254	GRADE 55	21,896	41,808	41,808	0.55	1.00	1.00
Case Manager I	254	GRADE 53	157,454	165,339	165,339	4.00	4.00	4.00
Administrative Support IV	254	GRADE 55	5,021	4,062	4,062	0.12	0.10	0.10
Administrative Support I	254	GRADE 51	100,710	105,726	60,871	2.75	2.75	1.50
PT Volunteer Coordinator	254	GRADE 53	10,275	19,614	19,614	0.28	0.50	0.50
Program Manager	254	GRADE 65	46,988	-	-	0.50	-	-
Subtotal					**673,560**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,385			
Overtime/On Call/Holiday Pay					2,750			
Benefits					342,442			
Total Personnel Budget					**1,058,137**	**15.15**	**16.15**	**14.40**

• Community Based Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, and employment services. Community Based Services are designed to meet the needs of older adults in a variety of ways. Programs promote individual enhancement, encourage independent functioning, increase mobility, improve socialization, and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): 205 - Aging Services

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	76,279	84,272	88,369	88,369	93,349	4,980	5.6%
Contractual Services	184,701	189,506	203,000	198,099	203,000	4,901	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	23,757	18,000	22,000	22,000	13,100	(8,900)	-40.5%
Total Expenditures	**284,737**	**291,778**	**313,369**	**308,468**	**309,449**	**981**	**0.3%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	(7,760)	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	7,760	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and the mental well-being of older adults. A variety of educational classes/presentations are provided to encourage life-long learning and community engagement.

Fund(s): 205 - Aging Services / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	66,449	72,881	81,878	81,878	80,456	(1,421)	-1.7%
Contractual Services	699,459	670,166	776,000	792,901	822,500	29,599	3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**765,908**	**743,047**	**857,878**	**874,779**	**902,956**	**28,178**	**3.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.25**	**1.25**	**1.25**	**0.75**	**0.75**	**-**	**0.0%**

• Community Based Service Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion, disease prevention services, and legal assistance for older adults.

Fund(s): 254 - Aging - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	700,504	834,738	926,716	1,001,367	884,332	(117,035)	-11.7%
Contractual Services	3,565,166	3,579,379	3,940,422	4,188,343	4,565,650	377,307	9.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,766	8,141	11,183	92,282	47,680	(44,602)	-48.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**4,280,437**	**4,422,257**	**4,878,321**	**5,281,992**	**5,497,662**	**215,669**	**4.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,627,453	3,680,998	4,387,239	4,387,239	4,775,787	388,548	8.9%
Charges For Service	332,578	493,951	587,051	587,051	625,000	37,949	6.5%
All Other Revenue	38,741	55,475	22,000	22,000	21,350	(650)	-3.0%
Total Revenues	**3,998,772**	**4,230,424**	**4,996,290**	**4,996,290**	**5,422,137**	**425,847**	**8.5%**
Full-Time Equivalents (FTEs)	**13.45**	**12.65**	**12.90**	**14.40**	**12.65**	**(1.75)**	**-12.2%**

• Senior Services

During adoption of the 2022 budget, the Board of County Commissioners authorized $500,000 to be transferred to the Department of Aging and Disabilities to fund identified gaps in service for individuals aged 60 and older. These services included $130,000 for the purchase of a replacement vehicle for the Department's Transportation Program; $50,000 to provide food boxes containing meat, dairy, fruit, vegetables, and grains to over 600 older adults struggling with the increasing costs of food; $130,000 to offer assistance with the purchase of hearing aids; $60,000 to assist with the purchase of eyeglasses; and $125,000 to provide assistance with paying electric, gas, and water bills. Final expenses exceeded the initial allocation due to the timing of funds allocated for purchases.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(40,929)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(2,985)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(129,492)	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**(173,406)**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Department of Aging and Disabilities - In-Home Services

***Mission*: Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.**

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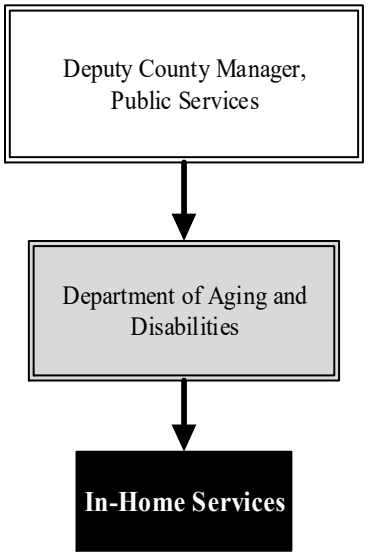
Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.



The Client Assessment and In-Home Services Unit addresses long-term support and service needs for individual consumers. Functional assessments are conducted for individuals seeking Medicaid waiver programs. State and Federal case management services and support are provided to older adults in the tri-county area.

Highlights

- In 2024, the rural meals program provided 33,056 home delivered meals to homebound older adults
- The First Steps program is designed to help adults 60 and older transition from a hospital or other health care setting back home. A CPAAA Case Manager identifies needs, develops a personalized plan, and provides support for a 90-day period serving 51 individuals in 2024

Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Accomplishments and Strategic Results

Accomplishments

The Department completed 5,611 Functional Assessment Instruments (FAI) in 2024. A FAI is a Kansas Department of Aging and Disability Services (KDADS) assessment for the following Medicaid waiver programs: Frail Elderly, Physical Disability, and Brain Injury.

The Client Assessment, Referral, and Evaluation (CARE) program, or nursing home assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the federally mandated Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. In 2024, the Department completed 2,106 CARE assessments.

Strategic Results

The Department of Aging and Disabilities - In-Home Services had the following goals and results in 2024:

The Senior Care Act (SCA) will assess 200 older adults for health and wellness services in the tri-county region. CPAAA Case Managers completed 216 assessments, a remarkable outcome despite 100.0 percent staff turnover in 2024. The funds resulted in increased availability of health and wellness services for older adults at risk of nursing home placement in the CPAAA service region; and

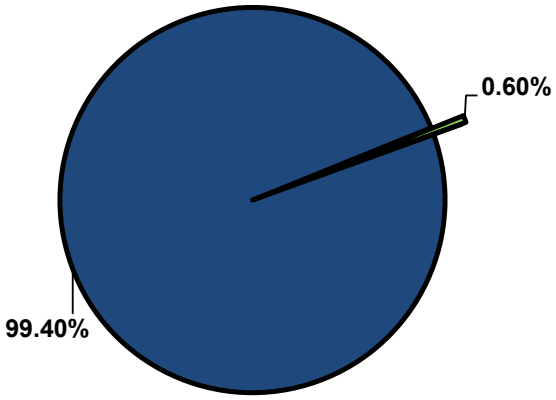
The CARE program will assess 2,000 individuals, providing person-centered information on long-term care options. In 2024, the CARE program assisted 2,106 individuals, by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

Significant Budget Adjustments

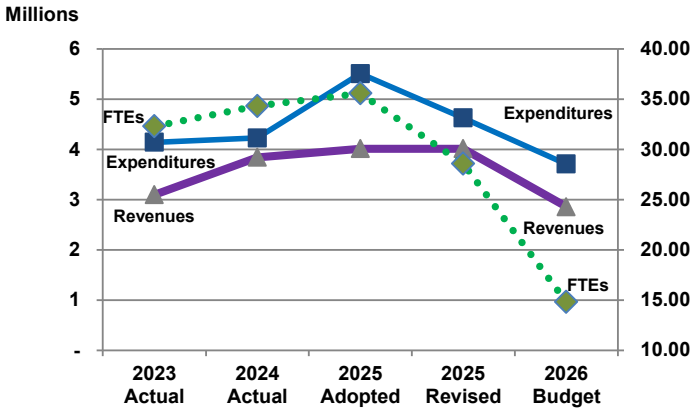
Significant adjustments to Department of Aging and Disabilities - In-Home Services' 2026 budget include a $946,243 decrease in revenues due to the elimination of a contract, a $738,300 decrease in personnel and elimination of 13.25 full-time equivalent (FTE) positions due to the elimination of a contract, a $336,336 decrease in expenditures due to the elimination of a contract, a $205,000 decrease in intergovernmental revenues to bring in-line with anticipated actuals, an $80,988 decrease in personnel due to the transfer of 1.23 FTEs to various programs, a $50,000 decrease in expenditures due to a transfer to Community Based Services for Senior Centers, a $49,743 increase in personnel due to the transfer of 0.55 FTEs from various programs, and a $10,637 increase in personnel due to the addition of a 0.15 FTE Accountant position.

Departmental Graphical Summary

Department of Aging and Disabilities - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,536,746	1,698,347	2,564,605	1,620,927	1,142,522	(478,405)	-29.51%
Contractual Services	2,366,796	2,432,768	2,688,500	2,692,974	2,380,087	(312,887)	-11.62%
Debt Service	-	-	-	-	-	-	
Commodities	168,567	15,795	143,000	201,992	73,100	(128,892)	-63.81%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	71,175	80,798	111,300	111,300	111,300	-	0.00%
Total Expenditures	**4,143,285**	**4,227,708**	**5,507,405**	**4,627,193**	**3,707,009**	**(920,184)**	**-19.89%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	2,725,356	3,290,608	3,584,303	3,584,303	2,745,000	(839,303)	-23.42%
Charges for Services	290,550	481,263	305,539	305,539	-	(305,539)	-100.00%
All Other Revenue	80,116	70,663	123,800	123,800	111,312	(12,488)	-10.09%
Total Revenues	**3,096,021**	**3,842,533**	**4,013,643**	**4,013,643**	**2,856,312**	**(1,157,330)**	**-28.83%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.35	3.35	3.58	3.35	3.35	-	0.00%
Non-Property Tax Funded	28.95	30.98	32.01	25.23	11.45	(13.78)	-54.62%
Total FTEs	**32.30**	**34.33**	**35.59**	**28.58**	**14.80**	**(13.78)**	**-48.22%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Aging Services	709,922	727,167	901,434	901,474	864,983	(36,491)	-4.05%
Aging - Grants	3,433,363	3,500,541	4,605,971	3,725,719	2,842,026	(883,693)	-23.72%
Total Expenditures	**4,143,285**	**4,227,708**	**5,507,405**	**4,627,193**	**3,707,009**	**(920,184)**	**-19.89%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues due to elimination of a contract		(946,243)	
Decrease in personnel and 13.25 FTEs due to the elimination of a contract	(738,300)		(13.25)
Decrease in expenditures due to the elimination of a contract	(336,336)		
Decrease in intergovernmental revenues to bring in-line with anticipated actuals		(205,000)	
Decrease in personnel due to the transfer of 1.23 FTEs to various programs	(80,988)		(1.23)
Decrease in expenditures due to a transfer to Community Based Services for Senior Centers	(50,000)		
Increase in personnel due to the transfer of 0.55 FTEs from various programs	49,743		0.55
Increase in personnel due to the addition of 0.15 FTE Accountant position	10,637		0.15
Total	(1,145,244)	(1,151,243)	(13.78)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
In-Home Services	205	709,922	727,167	901,434	901,474	864,983	-4.05%	3.35
Aging Case Mgmt.	254	1,803,668	1,630,892	2,437,183	2,310,447	2,243,173	-2.91%	8.45
Homemaker & Prs. Care	254	1,629,696	1,869,650	2,168,788	1,415,273	598,854	-57.69%	3.00
Total		**4,143,285**	**4,227,708**	**5,507,405**	**4,627,193**	**3,707,009**	**-19.89%**	**14.80**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Program Manager	205	GRADE 65	60,524	61,691	61,691	0.60	0.60	0.60
Case Manager III	205	GRADE 57	71,321	74,880	74,880	1.50	1.50	1.50
Grant Coordinator	205	GRADE 55	54,249	56,971	56,971	1.25	1.25	1.25
PT Volunteer Coordinator	205	GRADE 53	2,802	-	-	0.08	-	-
RSVP Coordinator	205	GRADE 55	5,972	-	-	0.15	-	-
Deputy Director of Aging	254	GRADE 69	19,708	25,648	25,648	0.25	0.25	0.25
Program Manager	254	GRADE 65	100,318	38,299	38,299	1.15	0.50	0.50
Clinical Social Worker	254	GRADE 64	53,503	42,134	42,134	0.80	0.60	0.60
Grant Controller	254	GRADE 64	-	-	13,737	-	-	0.20
Administrative Officer	254	GRADE 58	47,476	-	12,027	1.00	-	0.20
Management Analyst I	254	GRADE 59	50,555	56,070	56,070	1.00	1.00	1.00
Accountant	254	GRADE 58	-	-	14,586	-	-	0.30
Public Health Educator	254	GRADE 56	22,668	23,806	23,806	0.50	0.50	0.50
Case Manager III	254	GRADE 57	461,520	449,498	184,454	10.00	9.50	4.00
Administrative Support IV	254	GRADE 55	79,005	80,843	36,560	1.88	1.90	0.90
Quality Assurance Specialist	254	GRADE 53	75,077	77,770	36,836	2.00	2.00	1.00
Administrative Support I	254	GRADE 51	161,750	132,194	71,988	4.75	3.75	2.00
Call Center Specialist	254	GRADE 53	112,375	80,080	-	3.00	2.00	-
Case Manager I	254	GRADE 53	37,407	39,270	-	1.00	1.00	-
Eligibility & Options Spec. Team	254	GRADE 59	51,418	53,997	-	1.00	1.00	-
Grant Coordinator	254	GRADE 55	39,809	-	-	1.00	-	-
Health Services Liaison	254	GRADE 51	31,198	31,824	-	1.00	1.00	-
PT Administrative Support	254	GRADE 51	5,000	-	-	0.50	-	-
PT Registered Dietician	254	GRADE 58	5,000	-	-	0.50	-	-
PT Volunteer Coordinator	254	GRADE 53	5,604	-	-	0.15	-	-
RSVP Coordinator	254	GRADE 55	11,943	-	-	0.30	-	-
Director of Aging & Disabilities	254	GRADE 73	32,641	22,507	-	0.23	0.23	-
Subtotal					**749,687**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					40,759			
Overtime/On Call/Holiday Pay					220			
Benefits					351,855			
Total Personnel Budget					**1,142,522**	**35.59**	**28.58**	**14.80**

• In-Home Services

In-Home Services such as Home Delivered Meals, Senior Companion, Roving Pantry, the Minor Home Repair program, and the Critical Assistance Program are designed to address the needs of older adults and to assist them in remaining in their own home as long as possible.

Fund(s): 205 - Aging Services

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	217,207	231,316	294,134	294,134	279,796	(14,338)	-4.9%
Contractual Services	419,325	414,958	496,000	496,000	473,887	(22,113)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,214	94	-	40	-	(40)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	71,175	80,798	111,300	111,300	111,300	-	0.0%
Total Expenditures	**709,922**	**727,167**	**901,434**	**901,474**	**864,983**	**(36,491)**	**-4.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	12	-	-	12	12	0.0%
Total Revenues	**-**	**12**	**-**	**-**	**12**	**12**	**0.0%**
Full-Time Equivalents (FTEs)	**3.35**	**3.35**	**3.58**	**3.35**	**3.35**	**-**	**0.0%**

• Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those adults 60 years and older with the greatest social and economic need.

Fund(s): 254 - Aging - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	387,231	441,815	741,683	741,583	633,673	(107,910)	-14.6%
Contractual Services	1,362,515	1,174,739	1,597,500	1,539,475	1,600,000	60,525	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,922	14,337	98,000	29,389	9,500	(19,889)	-67.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,803,668**	**1,630,892**	**2,437,183**	**2,310,447**	**2,243,173**	**(67,274)**	**-2.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,672,474	1,684,757	2,353,000	2,353,000	2,148,000	(205,000)	-8.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	49,136	50,947	50,000	50,000	50,000	-	0.0%
Total Revenues	**1,721,609**	**1,735,704**	**2,403,000**	**2,403,000**	**2,198,000**	**(205,000)**	**-8.5%**
Full-Time Equivalents (FTEs)	**9.75**	**9.73**	**9.98**	**8.98**	**8.45**	**(0.53)**	**-5.9%**

• Homemaker & Personal Care

People with limitations in mobility and self-care may receive personal care and homemaker services. These services are for people who do not have sufficient access to individuals who are able and willing to assist with or perform needed basic daily tasks. Personal care and homemaking services may include assistance with bathing, personal hygiene, dressing, meal preparation, grocery shopping, cleaning, laundry, and assisting with physical exercises.

Fund(s): 254 - Aging - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	932,308	1,025,215	1,528,788	585,210	229,054	(356,157)	-60.9%
Contractual Services	584,957	843,071	595,000	657,499	306,200	(351,299)	-53.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	112,431	1,363	45,000	172,564	63,600	(108,964)	-63.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,629,696**	**1,869,650**	**2,168,788**	**1,415,273**	**598,854**	**(816,419)**	**-57.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,052,882	1,605,851	1,231,303	1,231,303	597,000	(634,303)	-51.5%
Charges For Service	290,550	481,263	305,539	305,539	-	(305,539)	-100.0%
All Other Revenue	30,980	19,704	73,800	73,800	61,300	(12,500)	-16.9%
Total Revenues	**1,374,412**	**2,106,817**	**1,610,643**	**1,610,643**	**658,300**	**(952,343)**	**-59.1%**
Full-Time Equivalents (FTEs)	**19.20**	**21.25**	**22.03**	**16.25**	**3.00**	**(13.25)**	**-81.5%**

Department of Aging and Disabilities - Transportation

***Mission*: Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.**

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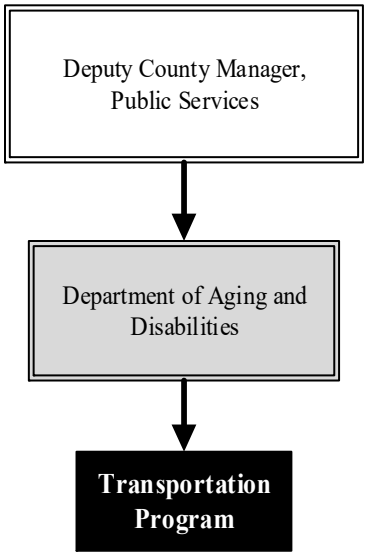
Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Transportation provides transit services to Sedgwick County residents. The primary focus is to provide and/or coordinate accessible transportation services for the general public, older adults, persons with disabilities, and their caregivers, that allow them to remain in the community.



Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- Through funds provided by the Rural Transportation Grant, a new cut-away bus was purchased to increase ridership and bring more people into Sedgwick County one at a time
- In 2024, the Aging and Disabilities Transportation program was fully staffed

Accomplishments and Strategic Results

Accomplishments

Sedgwick County Department of Aging and Disabilities Transportation Program currently has a total of seven vehicles. The addition of one new cut-away bus allowed the Program to increase its fleet and provide additional direct transportation services to rural general-public riders.

The Program completed the ninth year as administrator for the South Central Coordinated Transit District Region 9 (CTD9). The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the State to maximize efficiencies for funding provided by Sedgwick County, the State, and the Federal Transit Authority (FTA).

Strategic Results

The Department's goal was to provide 9,000 rides in collaboration with community transportation providers. In 2024, 8,120 rides were provided. While fewer rides were provided in 2024, staff are working to identify a new management information system (MIS) to leverage route optimization and increase efficiencies.

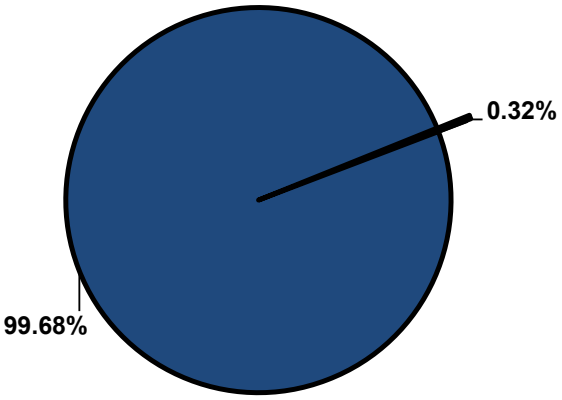
In 2024, Sedgwick County Transportation benefitted from a Transportation Feasibility study. The goal of the study was to review service delivery and operations to improve service and increase number of rides with improved route efficiency by 10.0 percent. The Transportation program completed the feasibility study in 18 months, acquiring a four-part approach to improve operations and service delivery. Growth and development from the study resulted in minor modification of internal questions, consistent staffing, and an increase in one-way rides of 77.0 percent.

Significant Budget Adjustments

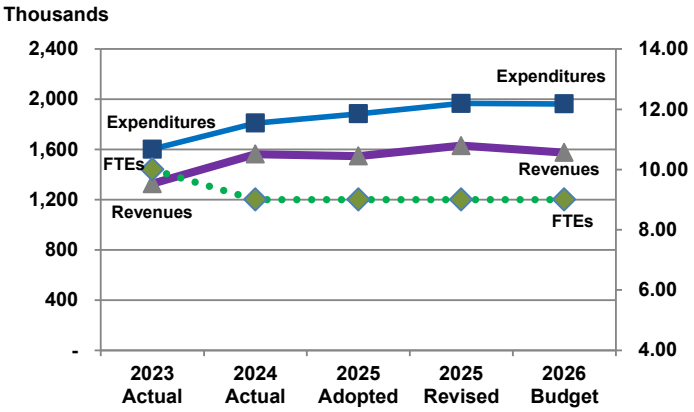
Significant adjustments to the Department of Aging and Disabilities - Transportation's 2026 budget include a $159,543 increase in expenditures to bring in-line with anticipated actuals, $82,500 decrease in capital equipment due to a vehicle purchase in 2025, and a $71,655 decrease in transfers out and $64,495 decrease in transfers in due to a decrease in grant match required.

Departmental Graphical Summary

Department of Aging and Disabilities - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	411,145	436,630	534,527	534,527	520,061	(14,467)	-2.71%
Contractual Services	1,112,072	1,108,955	1,138,115	1,138,115	1,217,572	79,457	6.98%
Debt Service	-	-	-	-	-	-	
Commodities	3,377	1,195	1,200	1,200	87,400	86,200	7183.33%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	126,800	-	82,500	-	(82,500)	-100.00%
Interfund Transfers	75,706	136,524	210,000	210,000	138,335	(71,665)	-34.13%
Total Expenditures	**1,602,300**	**1,810,103**	**1,883,843**	**1,966,343**	**1,963,368**	**(2,975)**	**-0.15%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	1,218,033	1,372,190	1,264,821	1,330,821	1,345,335	14,514	1.09%
Charges for Services	26,565	24,594	28,000	28,000	28,669	669	2.39%
All Other Revenue	81,487	165,524	254,830	271,330	200,835	(70,495)	-25.98%
Total Revenues	**1,326,085**	**1,562,308**	**1,547,651**	**1,630,151**	**1,574,838**	**(55,313)**	**-3.39%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.13	3.13	3.13	3.13	3.13	-	0.00%
Non-Property Tax Funded	6.88	5.88	5.88	5.88	5.88	-	0.00%
Total FTEs	**10.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	92,489	116,809	134,379	134,379	137,635	3,257	2.42%
Aging - Grants	1,356,985	1,512,820	1,450,319	1,532,819	1,629,915	97,096	6.33%
Aging Services	152,826	180,474	299,145	299,145	195,817	(103,328)	-34.54%
Total Expenditures	**1,602,300**	**1,810,103**	**1,883,843**	**1,966,343**	**1,963,368**	**(2,975)**	**-0.15%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in expenditures to bring in-line with anticipated actuals	159,543		
Decrease in capital equipment due to vehicle purchase in 2025	(82,500)		
Decrease in transfers out and transfers in due to a decrease in grant match required	(71,655)	(64,495)	
Total	5,388	(64,495)	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
SG Co. Transportation	Multi.	619,434	801,878	889,843	972,343	963,368	-0.92%	9.00
Aging Transp. Admin.	254	982,866	1,008,226	994,000	994,000	1,000,000	0.60%	-
Total		**1,602,300**	**1,810,103**	**1,883,843**	**1,966,343**	**1,963,368**	**-0.15%**	**9.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Van Driver	110	GRADE 52	46,351	48,677	48,677	1.25	1.25	1.25
PT Van Driver	110	GRADE 52	1,250	4,516	4,516	0.13	0.13	0.13
PT Administrative Support	110	GRADE 51	19,575	14,032	14,032	0.75	0.75	0.75
Senior Administrative Officer	205	GRADE 59	33,787	26,426	26,426	0.50	0.50	0.50
Senior Administrative Officer	254	GRADE 59	33,787	26,426	26,426	0.50	0.50	0.50
Van Driver	254	GRADE 52	139,054	146,032	146,032	3.75	3.75	3.75
PT Van Driver	254	GRADE 52	3,750	13,549	13,549	0.38	0.38	0.38
PT Administrative Support	254	GRADE 51	19,575	14,032	14,032	0.75	0.75	0.75
Subtotal					**338,348**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					19,328			
Overtime/On Call/Holiday Pay					1,100			
Benefits					161,284			
Total Personnel Budget					**520,061**	**9.00**	**9.00**	**9.00**

• Sedgwick County Transportation

The Kansas Department of Transportation (KDOT) has designated Sedgwick County Department of Aging and Disabilities' sub-program Sedgwick County Transportation as Administrator of the South Central Coordinated Transit District - Region 9. As part of the 2015 KDOT regionalization changes, Sedgwick County Transportation administers funding for nine transit agencies. Sub-recipients of the 5311 rural program receive Federal and State funds passed through Sedgwick County to the nine agencies in a seven county area: Butler, Cowley, Harper, Harvey, Kingman, Sedgwick, and Sumner.

Fund(s): 254 - Aging - Grants / 110 - County general / 205 - Aging Services

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	411,145	436,630	534,527	534,527	520,061	(14,467)	-2.7%
Contractual Services	129,206	100,729	144,115	144,115	217,572	73,457	51.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,377	1,195	1,200	1,200	87,400	86,200	7183.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	126,800	-	82,500	-	(82,500)	-100.0%
Interfund Transfers	75,706	136,524	210,000	210,000	138,335	(71,665)	-34.1%
Total Expenditures	**619,434**	**801,878**	**889,843**	**972,343**	**963,368**	**(8,975)**	**-0.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	259,935	336,672	270,227	336,227	305,775	(30,452)	-9.1%
Charges For Service	26,565	24,594	28,000	28,000	28,669	669	2.4%
All Other Revenue	81,487	140,736	254,830	271,330	200,835	(70,495)	-26.0%
Total Revenues	**367,986**	**502,002**	**553,057**	**635,557**	**535,279**	**(100,278)**	**-15.8%**
Full-Time Equivalents (FTEs)	**10.00**	**9.00**	**9.00**	**9.00**	**9.00**	**-**	**0.0%**

• Aging Transportation Administration

The Administration sub-program for the Department of Aging and Disabilities' Sedgwick County Transportation Program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): 254 - Aging - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	982,866	1,008,226	994,000	994,000	1,000,000	6,000	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**982,866**	**1,008,226**	**994,000**	**994,000**	**1,000,000**	**6,000**	**0.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	958,099	1,035,519	994,594	994,594	1,039,560	44,966	4.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	24,788	-	-	-	-	0.0%
Total Revenues	**958,099**	**1,060,306**	**994,594**	**994,594**	**1,039,560**	**44,966**	**4.5%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Department of Aging and Disabilities - Community Developmental Disability Organization

***Mission*: Assisting people with developmental disabilities to receive quality services and achieve greater independence.**

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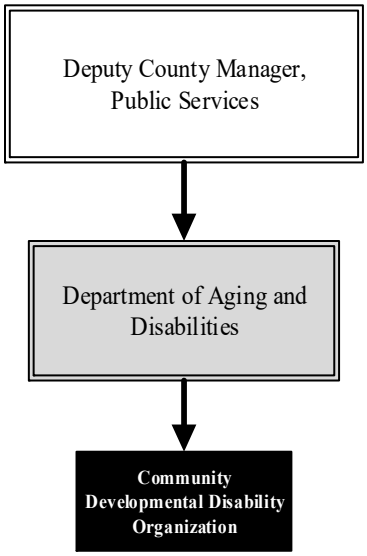
Overview

The Department of Aging and Disabilities - Community Developmental Disability Organization (CDDO) provides a single point of access for Sedgwick County residents seeking services for individuals with intellectual and developmental disabilities (I/DD). Staff completes eligibility determinations and functional assessments for those seeking services and support.

The CDDO ensures consumers are advised of choices available to them for services and monitors system capacity to develop resources where gaps may be identified. The Department ensures quality services are available to meet the needs of persons with I/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



Strategic Goals:

- *CDDO will cultivate an empowered culture rooted in trauma-informed care principles*
- *The Department will ensure efficiency and effectiveness of operations*
- *CDDO will exercise leadership to make progress on complex system challenges*
- *The Department will communicate smarter, not harder; and, will improve strategic communication with internal/external stakeholders*

Highlights

- CDDO staff focused efforts to facilitate access to services for over 200 Sedgwick County residents who had been waiting up to ten years
- Outreach efforts were reinvigorated with CDDO staff engaging in over 20 transition fairs and presentations
- Partnered with I/DD system stakeholders to integrate the Charting the LifeCourse framework, strengthening policies, practices, and capacity-building initiatives across their organization and the broader I/DD network

Accomplishments and Strategic Results

Accomplishments

CDDO achieved the following in pursuit of progress on identified strategic priorities during 2024:

- The CDDO hosted a summit on I/DD and mental health. Over 70 stakeholders gathered to learn more about effective approaches for individuals with I/DD and co-occurring mental health conditions, as well as provide input on an evaluation of the mental health system;
- CDDO staff actively influenced State initiatives through participation in work groups including the Community Support Waiver Technical Assistance Group, Direct Support Worker (DSW) Training Advisory Council, and the Kansas Department of Aging and Disability Services (KDADS) Conflict Free Grant Advisory Group;
- Sedgwick County's Project SEARCH program was recognized for attaining employment for 100.0 percent of interns participating in 2023; and
- CDDO worked with KDADS to proactively conduct assessments on individuals identified as potentially receiving waiting list offers to reduce potential for a bottleneck when the Kansas Legislature funded a record-breaking 500 waiver slots.

Strategic Results

The CDDO consolidated with the Sedgwick County Department of Aging to form the Department of Aging and Disabilities. The goal in merging aging and disability services is to improve collaboration and lead to improved outcomes for aging adults and people with I/DD.

In 2024, the CDDO had the following goals and results:

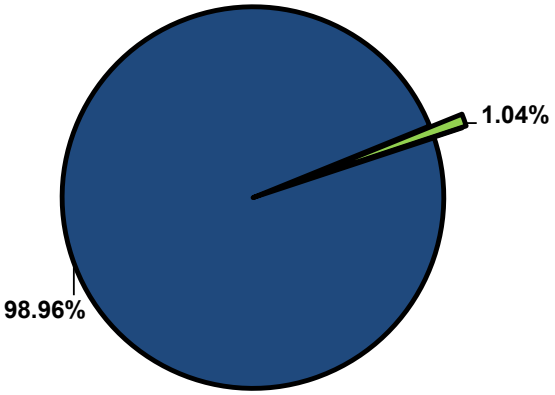
- Complete 100.0 percent of referrals within ten days of the file being completed. In 2024, 96.0 percent of referrals were completed within ten days.
- Determine 100.0 percent of eligibility within five business days of the full application being received. In 2024, eligibility was determined for 99.4 percent of applications within five business days.
- Score and prepare the Quality Assurance Committee packets within 30 days. In 2024, 81.3 percent of packets were scored and prepared within 30 days.

Significant Budget Adjustments

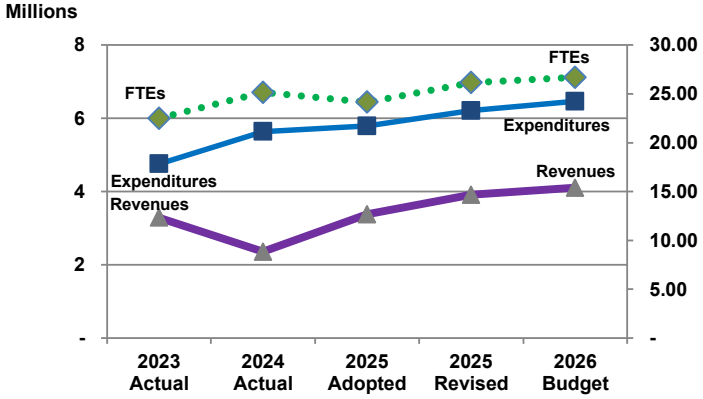
Significant adjustments to the Department of Aging and Disabilities - Community Developmental Disability Organization's 2026 budget include a $192,079 increase in revenues to bring in-line with anticipated actuals, a $178,896 increase in revenues and expenditures due to an increase in grant funding, a $37,145 increase in personnel due to the transfer of 0.55 full-time equivalent (FTE) positions from various programs, a $24,821 increase in personnel due to the addition of a 0.35 FTE Accountant position, and a $21,551 decrease in personnel due to the transfer of 0.37 FTEs to various programs.

Departmental Graphical Summary

Department of Aging and Disabilities - Community Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,439,820	1,840,528	2,019,004	1,908,004	2,174,654	266,650	13.98%
Contractual Services	3,248,684	3,760,671	3,738,411	4,247,348	4,245,888	(1,460)	-0.03%
Debt Service	-	-	-	-	-	-	
Commodities	66,427	33,485	32,700	54,700	42,700	(12,000)	-21.94%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**4,754,931**	**5,634,685**	**5,790,115**	**6,210,051**	**6,463,242**	**253,190**	**4.08%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	2,957,062	2,132,823	3,100,612	3,631,549	3,822,628	191,079	5.26%
Charges for Services	301,810	174,300	255,600	255,600	255,600	-	0.00%
All Other Revenue	27,107	49,772	22,500	22,500	22,500	-	0.00%
Total Revenues	**3,285,979**	**2,356,895**	**3,378,712**	**3,909,649**	**4,100,728**	**191,079**	**4.89%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	22.50	25.15	24.15	26.15	26.68	0.53	2.03%
Total FTEs	**22.50**	**25.15**	**24.15**	**26.15**	**26.68**	**0.53**	**2.03%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,956,589	1,949,126	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO - Grants	2,798,343	3,685,559	3,833,525	4,253,461	4,506,652	253,190	5.95%
Total Expenditures	**4,754,931**	**5,634,685**	**5,790,115**	**6,210,051**	**6,463,242**	**253,190**	**4.08%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in revenues to bring in-line with anticipated actuals		192,079	
Increase in revenues and expenditures due to an increase in grant funding	178,896	178,896	
Increase in personnel due to the transfer of 0.55 FTEs from various programs	37,145		0.55
Increase in personnel due to the addition of 0.35 FTE Accountant position	24,821		0.35
Decrease in personnel due to the transfer of 0.37 FTEs to various programs	(21,551)		(0.37)
Total	219,311	370,975	0.53

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Operations	Multi.	2,001,005	2,117,081	2,256,590	1,996,590	2,256,590	13.02%	-
Service Acc. & Outreach	251	412,157	-	-	-	-	0.00%	-
Quality Assurance	251	272,742	-	-	-	-	0.00%	-
State Aid	251	972,806	982,322	1,043,410	1,323,306	1,222,306	-7.63%	-
Administration & Finance	251	1,096,221	2,309,941	2,490,115	2,539,115	2,633,305	3.71%	26.68
Crisis Stabilization	251	-	225,341	-	351,041	351,041	0.00%	-
Total		**4,754,931**	**5,634,685**	**5,790,115**	**6,210,051**	**6,463,242**	**4.08%**	**26.68**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Director of Aging & Disabilities	251	GRADE 73	78,054	53,821	17,614	0.55	0.55	0.18
Program Manager	251	GRADE 65	278,588	292,503	292,503	3.00	3.00	3.00
Grant Controller	251	GRADE 64	-	-	10,302	-	-	0.15
Administrative Supervisor II	251	GRADE 58	62,880	66,019	66,019	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	61,105	64,160	64,160	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	160,707	168,730	168,730	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	55,451	58,242	61,249	1.10	1.10	1.15
Case Manager III	251	GRADE 57	93,365	98,030	98,030	2.00	2.00	2.00
Accountant	251	GRADE 58	-	-	34,034	-	-	0.70
Administrative Support IV	251	GRADE 55	89,787	94,286	94,286	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	44,348	46,571	46,571	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	43,106	45,261	45,261	1.00	1.00	1.00
Case Manager II	251	GRADE 54	43,056	45,219	45,219	1.00	1.00	1.00
Case Manager I	251	GRADE 53	124,540	204,442	204,442	3.00	5.00	5.00
Administrative Support II	251	GRADE 52	116,247	122,075	122,075	3.00	3.00	3.00
Quality Assurance Specialist	251	GRADE 53	37,920	39,811	39,811	1.00	1.00	1.00
PT QA Assistant	251	GRADE 52	5,000	5,000	5,000	0.50	0.50	0.50
Subtotal					**1,415,307**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					78,811			
Overtime/On Call/Holiday Pay					30,839			
Benefits					649,696			
Total Personnel Budget					**2,174,654**	**24.15**	**26.15**	**26.68**

• Operations

The Sedgwick County Developmental Disability Organization (SCDDO) contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability (I/DD) system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. The County Finance Plan provides for programs as outlined in affiliation agreements.

Fund(s): 251 - CDDO - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,001,005	2,117,081	2,256,590	1,994,590	2,256,590	262,000	13.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	2,000	-	(2,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**2,001,005**	**2,117,081**	**2,256,590**	**1,996,590**	**2,256,590**	**260,000**	**13.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	301,810	174,300	255,600	255,600	255,600	-	0.0%
All Other Revenue	27,107	49,772	-	-	-	-	0.0%
Total Revenues	**328,917**	**224,072**	**255,600**	**255,600**	**255,600**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Service Access & Outreach

Service Access and Outreach (SAO) acted as a central point of application and information for individuals entering the Community Developmental Disability Organization (CDDO) system. This function was designed to provide consumers with the information they needed to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. This subprogram was also the only place in the I/DD system in which the eligibility of clients for services was determined. Once eligibility was determined, SAO then provided options counseling to consumers to select a provider of case management. Requests to change providers or newly funded individuals received options counseling from SAO staff to ensure informed choice. This budget was consolidated into Administration & Finance beginning in 2024.

Fund(s): 251 - CDDO - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	411,771	-	-	-	-	-	0.0%
Contractual Services	386	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**412,157**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	195,137	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**195,137**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**7.00**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Quality Assurance

Quality Assurance partnered with affiliated service providers to ensure clients received high-quality services that met their individualized support needs. Quality Assurance made regular site visits to service settings, met with providers of services to discuss programs, and maintained a quality assurance committee that visited a 10.0 percent sample of clients. Quality Assurance also performed contract monitoring to ensure that affiliated service providers were meeting the terms and expectations of the annual affiliation agreement. Quality Assurance managed the annual training plan for the affiliate network. This budget was consolidated into Administration & Finance beginning in 2024.

Fund(s): 251 - CDDO - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	269,100	-	-	-	-	-	0.0%
Contractual Services	3,641	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**272,742**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	137,069	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**137,069**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**4.50**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• State Aid

Prior to State Fiscal Year (SFY) '14, these funds were available through the State of Kansas to be used at the discretion of each CDDO. The current State contract restricts the CDDO's discretion to priority service areas. These priority service areas include: transportation, children's services, direct service provision, non-Medicaid eligible case management, flex funding, and emergent need. In 2022, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions.

Fund(s): 251 - CDDO - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	972,806	982,322	1,043,410	1,323,306	1,222,306	(101,000)	-7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**972,806**	**982,322**	**1,043,410**	**1,323,306**	**1,222,306**	**(101,000)**	**-7.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,043,410	521,705	1,043,410	1,223,306	1,222,306	(1,000)	-0.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**1,043,410**	**521,705**	**1,043,410**	**1,223,306**	**1,222,306**	**(1,000)**	**-0.1%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities Reform Act and cannot be used to serve individuals. The Service and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures. This program absorbed budgets from Service Access & Outreatch and Quality Assurance beginning in 2024.

Fund(s): 251 - CDDO - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	758,949	1,840,528	2,019,004	1,908,004	2,174,654	266,650	14.0%
Contractual Services	270,846	435,928	438,411	598,411	425,951	(172,460)	-28.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,427	33,485	32,700	32,700	32,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,096,221**	**2,309,941**	**2,490,115**	**2,539,115**	**2,633,305**	**94,190**	**3.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,581,447	1,385,803	2,057,202	2,057,202	2,249,281	192,079	9.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	22,500	22,500	22,500	-	0.0%
Total Revenues	**1,581,447**	**1,385,803**	**2,079,702**	**2,079,702**	**2,271,781**	**192,079**	**9.2%**
Full-Time Equivalents (FTEs)	**11.00**	**25.15**	**24.15**	**26.15**	**26.68**	**0.53**	**2.0%**

● Crisis Stabilization

The I/DD Crisis Stabilization grant funds development of a comprehensive crisis stabilization system for individuals with I/DD and co-occurring mental health diagnoses which includes a multidisciplinary crisis planning process.

Fund(s): 251 - CDDO - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	225,341	-	331,041	341,041	10,000	3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	20,000	10,000	(10,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**225,341**	**-**	**351,041**	**351,041**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	225,315	-	351,041	351,041	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**225,315**	**-**	**351,041**	**351,041**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Department of Aging and Disabilities - Physical Disabilities

***Mission*: Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.**

Emily Jensen
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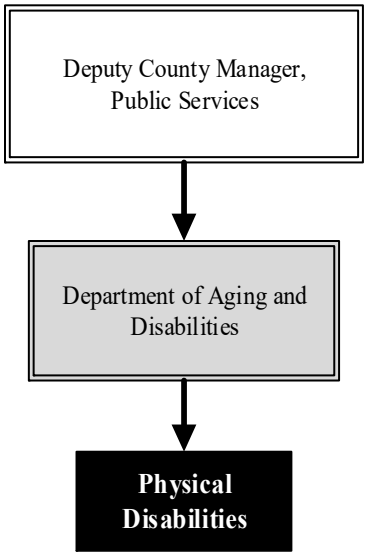
Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties, through State and Federal funds.

The Physical Disabilities Program awards funding to community-based agencies providing services that promote independence, accessibility, health, and safety. By accessing these services, persons with physical disabilities are able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.



Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2024, Senior Services, Inc. provided home delivered meals to individuals with disabilities, assisting 85 people
- In 2024, the contracted Specialized Wheelchair Customization Program through Cerebral Palsy Research Foundation (CPRF) served 335 people

Accomplishments and Strategic Results

Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 14,367 meals in 2024.

The Prescription Assistance for Persons on Disability provided by Cairn Health, assisted 162 unduplicated people, age 0-59 years of age. Without financial assistance, these uninsured and underinsured individuals face significant challenges in affording necessary prescriptions, potentially leading to worsened health and increased healthcare costs.

Strategic Results

The Department of Aging and Disabilities - Physical Disabilities had the following goals and outcomes in 2024:

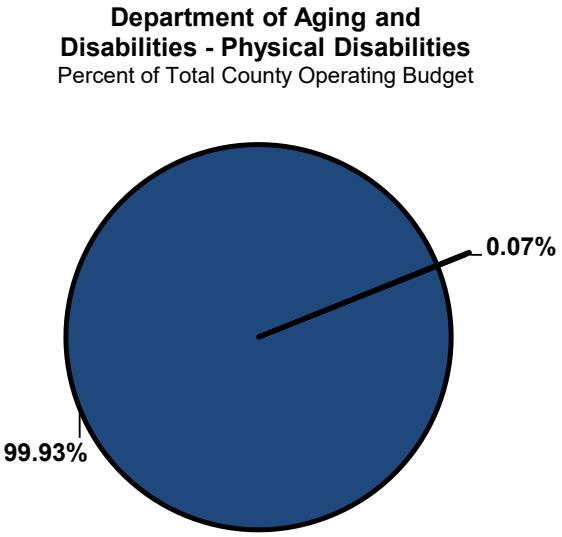
CPRF will provide wheel chair modifications for 300 individuals in 2024 to enhance overall health and wellness for those served. CPRF provided wheel chair modifications for 335 individuals in 2024, which resulted in enhanced overall health and wellness for those served.

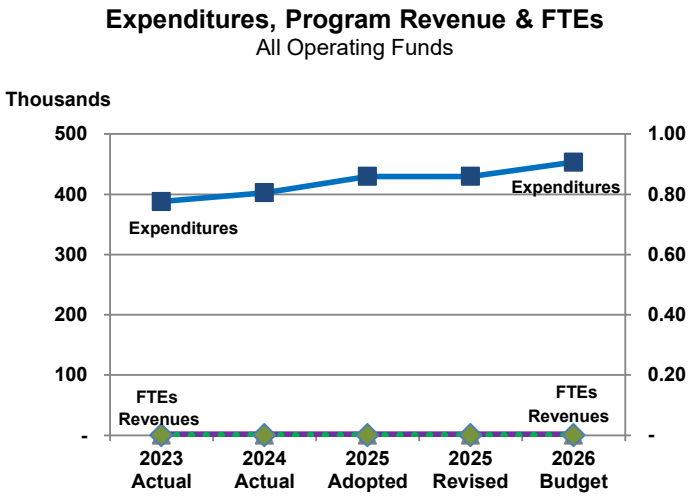
The Envision program will provide services that improve the wellness of individuals with impaired vision for at least 70 people, and provide at least 60 devices/adaptive equipment. In 2024, 94 people were served and 80 devices/adaptive equipment were provided.

Significant Budget Adjustments

There are no significant adjustments to the Department of Aging and Disabilities - Physical Disabilities' 2026 budget.

Departmental Graphical Summary





Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	383,803	373,693	390,769	390,769	390,769	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	4,161	29,000	38,830	38,830	62,500	23,670	60.96%
Total Expenditures	**387,964**	**402,693**	**429,599**	**429,599**	**453,269**	**23,670**	**5.51%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	387,964	402,693	429,599	429,599	453,269	23,670	5.51%
Total Expenditures	**387,964**	**402,693**	**429,599**	**429,599**	**453,269**	**23,670**	**5.51%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Total	-	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Physical Disability	110	387,964	402,693	429,599	429,599	453,269	5.51%	-
Total		**387,964**	**402,693**	**429,599**	**429,599**	**453,269**	**5.51%**	**-**

Health Department

***Mission**: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Adrienne Byrne, MS
Health Department Director

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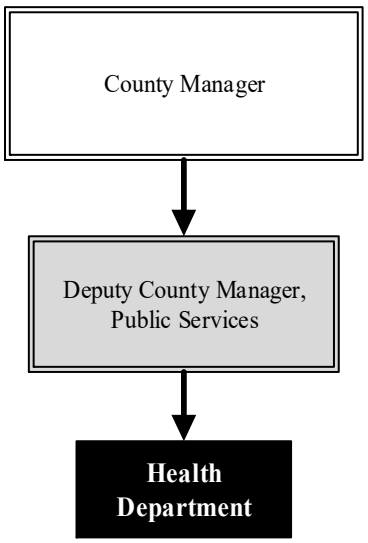
Overview

The Sedgwick County Health Department (SCHD) provides essential health services to uninsured and under-insured residents with a program emphasis on women and children's health. The SCHD keeps the entire community safe by promoting healthy behaviors, monitoring disease, responding to outbreaks, and preparing for future health emergencies.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services, and other specific guidelines and/or expectations.



Strategic Goals:

- *Meet National Public Health Accreditation Board standards*
- *Meet 90.0 percent of performance measures*
- *Make progress toward the outcomes in the 2023 - 2025 Community Health Improvement Plan (CHIP)*

Highlights

- In 2024, the SCHD conducted a total of 1,485 disease investigations
- In 2024, the SCHD performed more than 20,748 laboratory services, including 3,664 tests performed as a contracted references laboratory for other clinics
- In 2024, the SCHD staff served 32,435 clients through the West Central Clinic, Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs

Accomplishments and Strategic Results

Accomplishments

The Sedgwick County CHIP is a three-year community health improvement process that develops and implements strategies for action on priority health issues. In 2024, 35 CHIP workgroup meetings were attended by over 100 community partners, and the education, food access, healthcare access, and mental health workgroups accomplished more than 15 activities for the 2023-25 CHIP, including surveys conducted at food pantries and the creation of comprehensive lists of food and mental health resources.

As part of the Community Health Assessment, the SCHD conducted Community Listening Sessions (CLS) at partner organizations to talk directly with community residents and learn their thoughts about health issues. In 2024, SCHD conducted 18 CLS in six different zip codes and feedback was obtained from 214 individuals.

Strategic Results

The SCHD had the following goals:

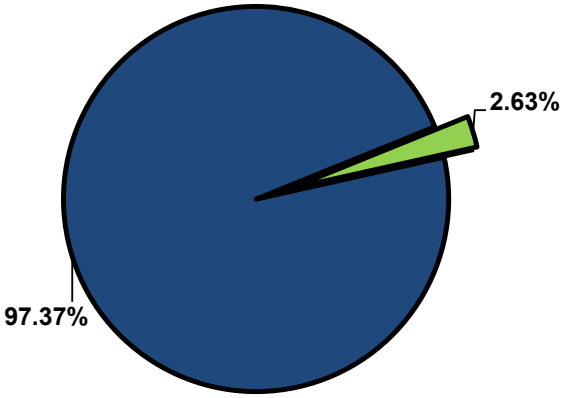
- The SCHD has a goal of providing high quality services and maintaining high customer satisfaction. In 2024, 98.0 percent of clients strongly agreed or agreed that they were satisfied with the services they received. This met the goal of 98.0 percent.
- The SCHD has a goal of ensuring individuals have access to care by working with Community Health Workers to set and complete goals such as obtaining identification, enrolling for health insurance, and securing basic resources like food and housing. In 2024, clients completed 96.8 percent of goals. This exceeded the goal of 95.0 percent.

Significant Budget Adjustments

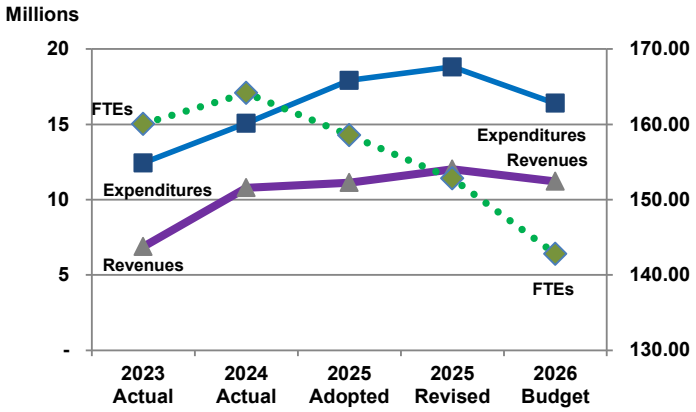
Significant adjustments to the Health Department's 2026 budget include a decrease in expenditures ($1,225,510) and revenue ($930,407) including the elimination of 3.0 full-time equivalent (FTE) positions due to decreased grant funding and grants ending, a decrease in expenditures ($553,998) to bring in-line with anticipated actuals, a decrease in personnel ($497,044) due to the elimination of 7.0 FTE positions, a decrease in expenditures ($354,185) and transfer in - grant match ($212,037) due to realigning the budget, a $191,841 increase in intergovernmental revenue to bring in-line with anticipated actuals, a $177,244 increase in personnel due to the reallocation of positions between funds, a $153,000 increase in charges for services to bring in-line with anticipated actuals, a decrease in transfers out ($125,904) due to reallocation of expenses in grant funds, and a $40,275 increase in transfers out for increased need for grant match.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	8,934,446	10,234,880	12,906,941	13,244,392	11,167,478	(2,076,913)	-15.68%
Contractual Services	2,331,014	2,225,728	2,494,075	3,033,337	2,851,262	(182,075)	-6.00%
Debt Service	-	-	-	-	-	-	
Commodities	1,150,253	1,268,591	1,495,711	1,494,013	1,450,613	(43,400)	-2.90%
Capital Improvements	13,665	957,947	-	14,986	-	(14,986)	-100.00%
Capital Equipment	25	131,636	-	-	-	-	
Interfund Transfers	-	248,860	1,020,629	1,020,629	935,000	(85,629)	-8.39%
Total Expenditures	**12,429,404**	**15,067,643**	**17,917,356**	**18,807,356**	**16,404,353**	**(2,403,003)**	**-12.78%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	5,640	10,227	5,810	5,810	10,536	4,726	81.33%
Intergovernmental	5,968,179	9,434,519	9,004,026	9,894,026	9,148,725	(745,301)	-7.53%
Charges for Services	850,655	1,053,635	1,052,298	1,052,298	1,122,673	70,375	6.69%
All Other Revenue	51,674	297,158	1,068,921	1,068,921	932,338	(136,583)	-12.78%
Total Revenues	**6,876,149**	**10,795,540**	**11,131,055**	**12,021,055**	**11,214,273**	**(806,782)**	**-6.71%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	56.96	56.46	47.65	49.93	51.41	1.48	2.96%
Non-Property Tax Funded	103.09	107.69	110.90	102.87	91.39	(11.48)	-11.16%
Total FTEs	**160.05**	**164.15**	**158.55**	**152.80**	**142.80**	**(10.00)**	**-6.54%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	5,263,622	5,730,895	6,305,404	6,305,404	6,900,466	595,062	9.44%
Health Department - Grants	7,165,782	9,336,748	11,611,953	12,501,953	9,503,888	(2,998,065)	-23.98%
Total Expenditures	**12,429,404**	**15,067,643**	**17,917,356**	**18,807,356**	**16,404,353**	**(2,403,003)**	**-12.78%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenue and expenditures due to decreased grant funding and grants ending	(930,407)	(1,225,510)	(3.00)
Decrease in expenditures to bring in-line with anticipated actuals	(553,998)		
Decrease in personnel due to elimination of positions	(497,044)		(7.00)
Decrease in expenditures due to realigning the budget	(354,185)		
Decrease in transfer in - grant match due to realigning the budget		(212,037)	
Increase in intergovernmental revenue to bring in-line with anticipated actuals		191,841	
Increase in personnel due to reallocation of positions between funds	177,244		
Increase in charges for services revenue to bring in-line with anticipated actuals		153,000	
Decrease in transfers out due to reallocation of expenses in grant funds	(125,904)		
Increase in transfers out due to increased need for grant match	40,275		
Total	(2,244,019)	(1,092,706)	(10.00)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Health Dept. Admin.	Multi.	1,838,504	1,841,084	3,312,488	2,952,645	2,312,168	-21.69%	19.64
Preventive Health	Multi.	3,111,172	3,597,884	3,510,194	3,578,518	3,398,330	-5.04%	32.63
Children & Family Health	Multi.	4,570,425	5,110,685	6,930,531	7,143,674	7,076,307	-0.94%	59.17
Health Protection	Multi.	2,909,302	4,517,990	4,164,144	5,132,519	3,617,548	-29.52%	31.36
Total		**12,429,404**	**15,067,643**	**17,917,356**	**18,807,356**	**16,404,353**	**-12.78%**	**142.80**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Health Department Manager	110	GRADE 67	-	48,328	48,328	-	0.61	0.61
Program Manager	110	GRADE 65	-	68,473	68,473	-	0.90	0.90
Dental Hygienist	110	GRADE 61	30,450	57,549	57,549	0.50	0.90	0.90
PT Health Electronic Comms Coord	110	EXCEPT	5,000	5,000	-	0.50	0.50	-
Health Department Manager	274	GRADE 67	75,453	30,898	30,898	1.00	0.39	0.39
Senior Administrative Manager	274	GRADE 64	123,547	113,167	93,586	1.45	1.30	1.00
Program Manager	274	GRADE 65	140,788	82,281	82,281	2.00	1.10	1.10
WIC Site Supervisor	274	GRADE 62	142,424	149,530	149,530	2.00	2.00	2.00
BPT Registered Dietitian	274	EXCEPT	50,577	53,115	53,115	0.80	0.80	0.80
Dental Hygienist	274	GRADE 61	30,450	6,394	6,394	0.50	0.10	0.10
Healthy Babies Nurse Coordinator	274	GRADE 62	59,748	62,735	62,735	1.00	1.00	1.00
Project Manager	274	GRADE 63	86,052	78,492	61,761	1.35	1.22	1.00
Public Health Nurse	274	GRADE 59	615,745	540,067	490,667	11.00	9.00	8.00
Senior Administrative Officer	274	GRADE 59	116,207	122,017	122,017	2.00	2.00	2.00
PT FIMR Chart Abstractor	274	GRADE 59	28,151	29,557	29,557	0.50	0.50	0.50
Management Analyst II	274	GRADE 61	55,831	58,623	58,623	1.00	1.00	1.00
Registered Dietitian	274	GRADE 60	161,428	164,432	164,432	3.00	3.00	3.00
Clinical Public Health Nurse	274	GRADE 61	46,432	47,393	47,393	0.87	0.87	0.87
PT Administrative Support	274	GRADE 51	25,280	26,551	26,551	0.50	0.50	0.50
HELD - Registered Dietitian	274	GRADE 60	101,624	103,750	103,750	2.00	2.00	2.00
Community Liaison Coordinator	274	GRADE 59	50,581	51,376	51,376	1.00	1.00	1.00
Management Analyst I	274	GRADE 59	-	50,814	50,814	-	1.00	1.00
Administrative Supervisor I	274	GRADE 56	46,684	49,005	49,005	1.00	1.00	1.00
Public Health Educator	274	GRADE 56	57,352	48,651	48,651	1.25	1.00	1.00
Community Liaison	274	GRADE 56	446,150	419,075	419,075	9.00	9.00	9.00
Administrative Support V	274	GRADE 56	68,909	60,916	46,550	1.55	1.32	1.00
Dental Assistant	274	GRADE 52	87,466	91,832	91,832	2.00	2.00	2.00
PT Peer Counselor	274	GRADE 51	20,685	21,715	21,715	0.50	0.50	0.50
Administrative Support II	274	GRADE 52	539,012	584,376	562,265	14.05	14.00	14.00
PT Breastfeeding Peer Counselor	274	GRADE 51	23,081	36,192	36,192	1.00	1.00	1.00
Accountant	274	GRADE 58	20,088	12,052	-	0.35	0.20	-
Administrative Manager	274	GRADE 61	-	2,882	-	-	0.05	-
Administrative Support IV	274	GRADE 55	39,809	40,622	-	1.00	1.00	-
Administrative Support VI	274	GRADE 57	12,785	9,223	-	0.25	0.20	-
Bookkeeper	274	GRADE 53	9,701	8,660	-	0.20	0.17	-
Departmental Controller	274	GRADE 61	8,425	5,448	-	0.15	0.10	-
Deputy Health Director	274	GRADE 71	-	5,335	-	-	0.05	-
Epidemiologist II	274	GRADE 63	7,458	-	-	0.10	-	-
Epidemiology Manager	274	GRADE 65	7,489	3,932	-	0.10	0.05	-
Health Application Specialist	274	GRADE 55	12,100	8,638	-	0.25	0.17	-
Health Department Director	274	GRADE 74	28,491	14,955	-	0.20	0.10	-
Immunization Services Coord.	274	GRADE 62	-	13,161	-	-	0.20	-
Lead Poisoning Prevention Spec.	274	GRADE 59	58,702	-	-	1.00	-	-
Patient Billing Representative	274	GRADE 52	3,497	-	-	0.10	-	-
PT Courier	274	GRADE 51	2,587	1,811	-	0.08	0.05	-
Public Health Perf. Prgm. Dir.	274	GRADE 64	16,598	11,851	-	0.25	0.17	-
Senior Disease Investigator	274	GRADE 62	20,602	-	-	0.35	-	-
Systems Analyst	274	GRADE 62	5,940	10,603	-	0.10	0.17	-
DHHS Project Manager	274	GRADE 60	5,296	-	-	0.10	-	-
Epidemiologist I	274	GRADE 61	18,680	-	-	0.35	-	-
Clinical Health Department Mgr	274	GRADE 69	9,983	5,241	-	0.10	0.05	-
HELD - PT Public Health Nurse	274	EXCEPT	2,500	5,000	-	0.50	0.50	-
HELD - Administrative Support II	274	GRADE 52	34,401	35,089	-	1.00	1.00	-
HELD - PT Admin Support II	274	EXCEPT	5,000	5,000	-	0.50	0.50	-
HELD - PT Registered Dietician	274	EXCEPT	5,000	5,000	-	0.50	0.50	-
HELD - WIC Site Supervisor	274	GRADE 62	56,033	57,200	-	1.00	1.00	-
Deputy Health Director	110	GRADE 71	101,626	101,373	106,708	1.00	0.95	1.00
Epidemiology Manager	110	GRADE 65	67,405	74,708	78,640	0.90	0.95	1.00
Epidemiologist II	110	GRADE 63	67,124	78,312	78,312	0.90	1.00	1.00
Project Manager	110	GRADE 63	81,271	98,120	111,639	1.15	1.33	1.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Animal Control Supervisor	110	GRADE 61	64,380	67,600	67,600	1.00	1.00	1.00
Clinical Public Health Nurse	110	GRADE 61	107,394	106,344	106,344	1.65	1.65	1.65
Senior Administrative Manager	110	GRADE 64	61,774	63,065	63,065	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	38,260	61,805	61,805	0.65	1.00	1.00
Senior Animal Control Officer	110	GRADE 57	58,381	61,298	61,298	1.00	1.00	1.00
Epidemiologist I	110	GRADE 61	34,691	59,096	59,096	0.65	1.00	1.00
Animal Control Officer	110	GRADE 55	181,632	190,715	190,715	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	33,036	46,259	46,259	0.75	1.00	1.00
Administrative Support I	110	GRADE 51	41,777	43,846	43,846	1.00	1.00	1.00
Disease Investigator	110	GRADE 60	35,399	-	-	0.65	-	-
Health IT Architect	274	GRADE 66	-	71,502	71,502	-	1.00	1.00
Epidemiologist II	274	GRADE 63	66,303	69,619	69,619	1.00	1.00	1.00
Program Manager	274	GRADE 65	108,744	103,913	103,913	1.62	1.51	1.51
PT OD2A Graphic Designer	274	EXCEPT	-	31,814	31,814	-	0.50	0.50
Management Analyst II	274	GRADE 61	167,005	170,862	116,387	3.00	3.00	2.00
Administrative Manager	274	GRADE 61	1,292	11,207	11,207	0.02	0.20	0.20
Public Health Planner	274	GRADE 59	98,490	52,478	52,478	2.00	1.00	1.00
Administrative Support V	274	GRADE 56	43,855	46,030	46,030	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	80,995	129,459	129,459	2.00	3.00	3.00
PT Administrative Support V	274	EXCEPT	10,000	42,661	42,661	0.50	1.00	1.00
Administrative Support III	274	GRADE 54	37,916	39,811	39,811	1.00	1.00	1.00
PT Administrative Support	274	GRADE 51	10,000	10,000	10,000	0.50	1.00	1.00
ARPA Administrative Support IV	274	GRADE 123	42,291	-	-	1.00	-	-
ARPA Project Manager	274	GRADE 129	60,597	-	-	1.00	-	-
Disease Investigator	274	GRADE 60	123,304	-	-	2.35	-	-
Lead Disease Intervention Spec.	274	GRADE 62	56,033	-	-	1.00	-	-
Management Analyst I	274	GRADE 59	51,611	50,814	-	1.00	1.00	-
Senior Developer	274	GRADE 64	58,820	60,070	-	1.00	1.00	-
Health Department Director	110	GRADE 74	113,964	134,598	149,554	0.80	0.90	1.00
Clinical Health Department Mgr	110	GRADE 69	89,849	99,583	104,824	0.90	0.95	1.00
Laboratory Manager	110	GRADE 65	75,034	78,786	78,786	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	49,775	62,716	82,298	0.75	0.90	1.20
Clinical Public Health Nurse	110	GRADE 61	298,952	311,463	311,463	4.70	4.70	4.70
Immunization Services Coord.	110	GRADE 62	62,671	52,643	65,804	1.00	0.80	1.00
Systems Analyst	110	GRADE 62	53,459	51,766	62,369	0.90	0.83	1.00
Accountant	110	GRADE 58	37,307	48,206	60,258	0.65	0.80	1.00
Medical Technologist II	110	GRADE 61	57,096	59,946	59,946	1.00	1.00	1.00
PT Medical Technologist I	110	GRADE 60	29,779	28,018	28,018	0.50	0.50	0.50
Departmental Controller	110	GRADE 61	16,850	24,514	24,514	0.30	0.45	0.45
Bookkeeper	110	GRADE 53	38,803	42,280	50,939	0.80	0.83	1.00
Health Application Specialist	110	GRADE 55	36,301	42,176	50,814	0.75	0.83	1.00
Administrative Supervisor II	110	GRADE 58	48,568	48,402	48,402	1.00	1.00	1.00
Administrative Support VI	110	GRADE 57	38,356	36,891	46,114	0.75	0.80	1.00
Administrative Support V	110	GRADE 56	77,576	85,391	91,978	1.70	1.85	2.00
Administrative Support II	110	GRADE 52	343,766	355,471	355,471	8.95	9.00	9.00
Patient Billing Representative	110	GRADE 52	66,447	73,445	73,445	1.90	2.00	2.00
PT Immunization Nurse	110	GRADE 58	10,000	5,000	5,000	1.00	0.50	0.50
PT Administrative Support II	110	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
PT Administrative Support	110	GRADE 51	5,000	-	-	0.50	-	-
ARPN Manager	274	GRADE 68	110,635	81,976	81,976	1.00	1.00	1.00
ARNP - Health Department	274	GRADE 67	233,378	240,719	240,719	3.00	3.00	3.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	49,794	57,860	69,711	0.75	0.83	1.00
Program Manager	274	GRADE 65	25,709	32,451	32,451	0.38	0.49	0.49
Epidemiologist II	274	GRADE 63	62,628	65,760	65,760	1.00	1.00	1.00
Project Manager	274	GRADE 63	30,587	28,905	32,117	0.50	0.45	0.50
Clinical Public Health Nurse	274	GRADE 61	165,796	176,618	176,618	2.78	2.78	2.78
Senior Administrative Manager	274	GRADE 64	71,303	50,452	50,452	0.80	0.80	0.80
Lead Poisoning Prevention Spec.	274	GRADE 59	-	61,630	61,630	-	1.00	1.00
Administrative Manager	274	GRADE 61	126,061	99,586	102,468	1.98	1.75	1.80

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Departmental Controller	274	GRADE 61	30,891	24,514	29,961	0.55	0.45	0.55
Public Health Educator	274	GRADE 56	50,989	53,539	53,539	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	32,682	37,981	45,760	0.75	0.83	1.00
Medical Assistant	274	GRADE 54	171,477	177,715	177,715	4.00	4.00	4.00
PT Courier	274	GRADE 51	14,659	16,296	18,106	0.43	0.45	0.50
Administrative Officer	274	GRADE 58	48,397	-	-	1.00	-	-
Disease Investigator	274	GRADE 60	-	51,875	-	-	1.00	-
DHHS Project Manager	274	GRADE 60	7,944	-	-	0.15	-	-
Subtotal					**7,929,302**			
Add:								
Budgeted Personnel Savings					(69,852)			
Compensation Adjustments					390,880			
Overtime/On Call/Holiday Pay					27,267			
Benefits					2,889,881			
Total Personnel Budget					**11,167,478**	**158.55**	**152.80**	**142.80**

Health Department - Administrative Services

***Mission**: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

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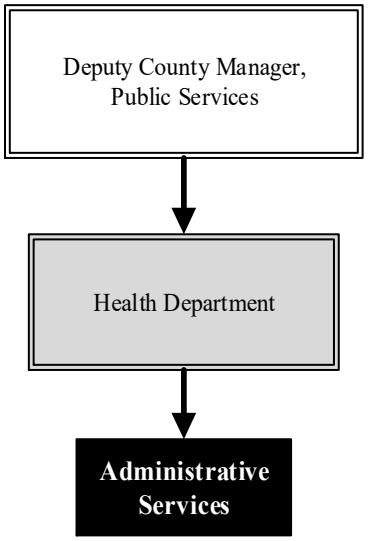
Overview

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Contracts and grant management
- Financial management and reporting
- Health Department Administrative Management Team
- Health Insurance Portability and Accountability Act (HIPPA) compliance
- Policy and procedures maintenance
- Proprietary software



Strategic Goals:

- *Engage priority community members in the development of communication materials*
- *Demonstrate effective expenditures of grant and local funds*

Highlights

- Hosted the inaugural Fatherhood Summit: Dad's Making a Difference in June 2024, as a method to bring fathers, parenting experts, professionals, and community members together with the goal of promoting and supporting active and engaged fathers
- The SCHD implemented UniteUS, which is a closed-loop referral system intended to increase and improve the coordination of needed services with external partners for Sedgwick County residents

Accomplishments and Strategic Results

Accomplishments

In 2024, Public Health infrastructure funding allowed SCHD to work with an experienced and knowledgeable vendor to plan for interoperability among the many SCHD internal systems and with external partners. Interoperability is the ability of different systems or software to electronically interact and exchange data. SCHD, the vendor, and Sedgwick County Information Technology (IT) completed an assessment of all SCHD internal electronic data systems, a SCHD five-year interoperability plan, staff training plan, and an interoperability pilot project plan. SCHD plans to implement a project automatically sharing data between two systems in 2025. Planned projects will increase efficiency and streamline workflows for SCHD staff.

Strategic Results

The SCHD has a goal of ensuring all Health Information Technology service requests are completed within three days. In 2024, 83.0 percent were completed within that timeframe. This exceeded the goal of 75.0 percent. For 2025, the level for meeting the performance measure has been raised to 80.0 percent.

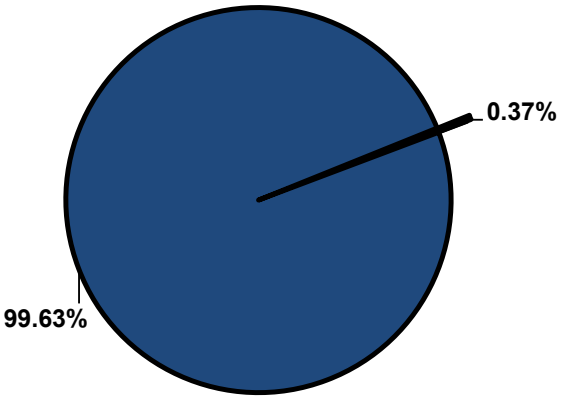
The SCHD has a goal of measuring and meeting program performance indicators that are based on national, state, or internal standards. In 2024, the Health Department met 77.0 percent of its performance indicators (30 out of 39). This was below the goal of 90.0 percent.

Significant Budget Adjustments

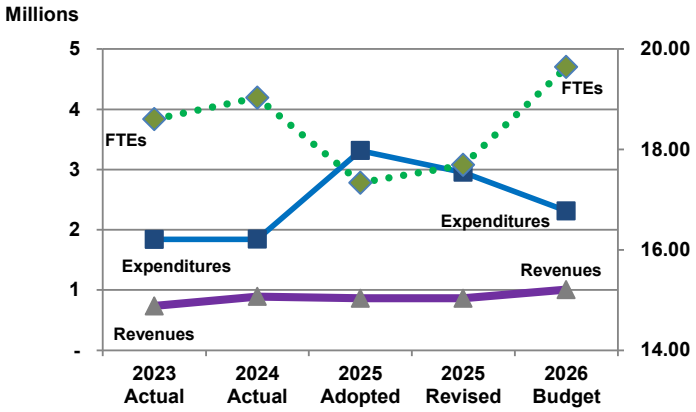
Significant adjustments to the Health Department - Administrative Services' 2026 budget include a decrease in transfers out ($894,725) due to the reallocation of expenses, a decrease in commodities ($173,606) due to the reallocation of expenses, a $154,833 increase in personnel due to the reallocation of 1.95 full-time equivalent (FTE) positions from various programs, a $149,422 increase in intergovernmental revenue to bring in-line with anticipated actuals and a decrease in transfers out ($63,220) due to the reallocation of expenses in grant funds.

Departmental Graphical Summary

Health Department - Admin Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	1,329,482	1,371,082	1,517,317	1,447,817	1,702,728	254,911	17.61%
Contractual Services	447,983	424,620	452,211	490,513	497,923	7,410	1.51%
Debt Service	-	-	-	-	-	-	
Commodities	61,039	45,381	385,015	286,519	111,517	(175,002)	-61.08%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	957,945	727,796	-	(727,796)	-100.00%
Total Expenditures	**1,838,504**	**1,841,084**	**3,312,488**	**2,952,645**	**2,312,168**	**(640,477)**	**-21.69%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	721,669	881,767	845,683	845,683	995,105	149,422	17.67%
Charges for Services	12,378	8,761	13,132	13,132	10,000	(3,132)	-23.85%
All Other Revenue	24	379	3,000	3,000	-	(3,000)	-100.00%
Total Revenues	**734,071**	**890,907**	**861,815**	**861,815**	**1,005,105**	**143,290**	**16.63%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.65	9.65	7.70	8.29	9.65	1.36	16.41%
Non-Property Tax Funded	8.95	9.38	9.64	9.40	9.99	0.59	6.28%
Total FTEs	**18.60**	**19.03**	**17.34**	**17.69**	**19.64**	**1.95**	**11.02%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,027,923	1,061,745	2,017,969	1,644,938	1,220,538	(424,400)	-25.80%
Health Department - Grants	810,581	779,339	1,294,519	1,307,707	1,091,630	(216,077)	-16.52%
Total Expenditures	**1,838,504**	**1,841,084**	**3,312,488**	**2,952,645**	**2,312,168**	**(640,477)**	**-21.69%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in transfers out due to reallocation of expenses	(894,725)		
Decrease in commodities due to reallocation of expenses	(173,606)		
Increase in personnel due to reallocation of positions from various programs	154,833		1.95
Increase in intergovernmental revenue to bring in-line with anticipated actuals		149,422	
Decrease in transfers out due to reallocation of expenses in grant funds	(63,220)		
Total	(976,718)	149,422	1.95

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Health Administration	Multi.	1,630,518	1,622,398	2,812,488	2,625,645	2,062,168	-21.46%	19.64
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	7,986	18,685	300,000	127,000	50,000	-60.63%	-
Total		**1,838,504**	**1,841,084**	**3,312,488**	**2,952,645**	**2,312,168**	**-21.69%**	**19.64**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Health Department Director	110	GRADE 74	113,964	134,598	149,554	0.80	0.90	1.00
Senior Administrative Manager	110	GRADE 64	-	-	12,613	-	-	0.20
Systems Analyst	110	GRADE 62	53,459	51,766	62,369	0.90	0.83	1.00
Accountant	110	GRADE 58	37,307	48,206	60,258	0.65	0.80	1.00
Departmental Controller	110	GRADE 61	16,850	24,514	24,514	0.30	0.45	0.45
Bookkeeper	110	GRADE 53	38,803	42,280	50,939	0.80	0.83	1.00
Health Application Specialist	110	GRADE 55	36,301	42,176	50,814	0.75	0.83	1.00
Administrative Support VI	110	GRADE 57	38,356	36,891	46,114	0.75	0.80	1.00
Administrative Support V	110	GRADE 56	38,661	37,322	43,909	0.85	0.85	1.00
Patient Billing Representative	110	GRADE 52	66,447	73,445	73,445	1.90	2.00	2.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	49,794	57,860	69,711	0.75	0.83	1.00
Program Manager	274	GRADE 65	25,709	32,451	32,451	0.38	0.49	0.49
Epidemiologist II	274	GRADE 63	62,628	65,760	65,760	1.00	1.00	1.00
Project Manager	274	GRADE 63	30,587	28,905	32,117	0.50	0.45	0.50
Senior Administrative Manager	274	GRADE 64	71,303	50,452	50,452	0.80	0.80	0.80
Lead Poisoning Prevention Spec.	274	GRADE 59	-	61,630	61,630	-	1.00	1.00
Administrative Manager	274	GRADE 61	126,061	99,586	102,468	1.98	1.75	1.80
Clinical Public Health Nurse	274	GRADE 61	21,451	19,066	19,066	0.35	0.35	0.35
Departmental Controller	274	GRADE 61	30,891	24,514	29,961	0.55	0.45	0.55
Public Health Educator	274	GRADE 56	50,989	53,539	53,539	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	32,682	37,981	45,760	0.75	0.83	1.00
PT Courier	274	GRADE 51	14,659	16,296	18,106	0.43	0.45	0.50
Administrative Officer	274	GRADE 58	48,397	-	-	1.00	-	-
DHHS Project Manager	274	GRADE 60	7,944	-	-	0.15	-	-
Subtotal					**1,155,550**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					49,458			
Overtime/On Call/Holiday Pay					1,600			
Benefits					496,120			
Total Personnel Budget					**1,702,728**	**17.34**	**17.69**	**19.64**

• Health Administration

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,329,482	1,371,082	1,517,317	1,447,817	1,702,728	254,911	17.6%
Contractual Services	247,983	224,620	252,211	290,513	297,923	7,410	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,053	26,695	85,015	159,519	61,517	(98,002)	-61.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	957,945	727,796	-	(727,796)	-100.0%
Total Expenditures	**1,630,518**	**1,622,398**	**2,812,488**	**2,625,645**	**2,062,168**	**(563,477)**	**-21.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	721,669	881,767	845,683	845,683	995,105	149,422	17.7%
Charges For Service	12,378	8,761	13,132	13,132	10,000	(3,132)	-23.9%
All Other Revenue	24	379	3,000	3,000	-	(3,000)	-100.0%
Total Revenues	**734,071**	**890,907**	**861,815**	**861,815**	**1,005,105**	**143,290**	**16.6%**
Full-Time Equivalents (FTEs)	**18.60**	**19.03**	**17.34**	**17.69**	**19.64**	**1.95**	**11.0%**

• Project Access

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care and services from physicians, hospitals, and dentists, prescription medications, and durable medical equipment for uninsured, low-income residents of Sedgwick County. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

● Central Supply

Central Supply is a program designed to allow the Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): 274 - Health Department - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,986	18,685	300,000	127,000	50,000	(77,000)	-60.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**7,986**	**18,685**	**300,000**	**127,000**	**50,000**	**(77,000)**	**-60.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Health Department - Preventive Health

***Mission**: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Maihoa Nguyen
Director of Preventive Health

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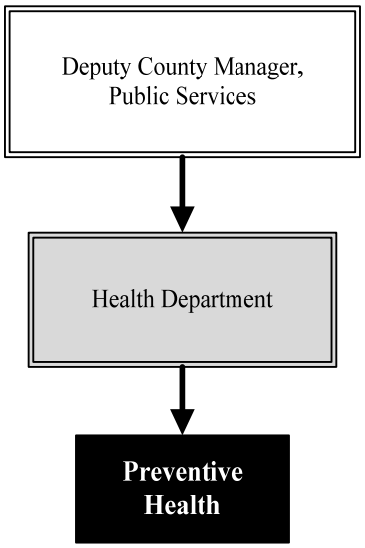
Overview

Preventive Health provides education, assessments, diagnoses, treatments, referrals, and disease prevention services to assist in maintaining the health of all residents of Sedgwick County.

Services include:

- Immunizations
- Health screenings such as immunity for hepatitis B and rabies, tuberculosis (TB), blood lead, blood sugar, cholesterol tests, and blood pressure checks
- Family planning services
- Sexually Transmitted Infection (STI) testing and treatment
- Breast and cervical cancer screening
- Laboratory services supporting these programs
- Medical records



Strategic Goals:

- *Ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits*
- *Promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County*
- *Reduce the proportion of pregnancies conceived within 18 months of previous pregnancy to less than 21.0 percent. The Healthy People 2030 goal is less than 26.9 percent*

Highlights

- In 2024, the Laboratory performed 20,748 tests, including 3,664 tests performed for local community health clinics. Since 2007, the Laboratory has supported local community health clinics by performing 55,669 STI tests. This helps clinics keep costs down and control the spread
- In 2024, the Immunizations program administered 24,902 vaccinations to over 9,070 Sedgwick County residents

Accomplishments and Strategic Results

Accomplishments

In 2024, Preventive Health programs continued to expand electronic health record capabilities by digitizing most of the consent forms. The changes to workflow increased efficiency and created more appointment availability, as evidenced by a 10.0 percent increase in the number of unduplicated clients served.

In 2024, the Immunizations Program provided the pneumococcal vaccine during three special clinics to 121 uninsured, high-risk adults as part of a SCHD project to reduce the number of severe pneumonia cases.

Immunizations partnered with Unified School District (USD) 259 Wichita Public Schools to reduce school exclusion rates by holding five special immunization clinics for school-aged children from all local school districts. In total, SCHD served over 1,200 students and administered more than 4,000 vaccines.

Strategic Results

In 2024, Preventive Health had the following goals and outcomes:

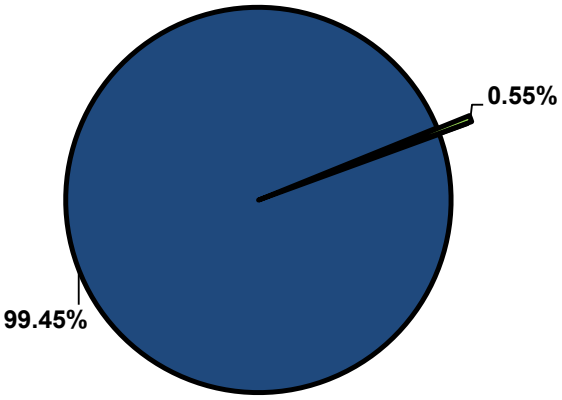
- Preventive Health had a goal to ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits. Missed opportunities to vaccinate children up to age two were calculated at less than 1.0 percent;
- Preventive Health promotes responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment. Preventive Health had a goal of treating 95.0 percent of individuals with positive gonorrhea and chlamydia tests within 14 working days. In 2024, 97.0 percent of clients were treated within 14 working days, exceeding the goal; and
- Women who get pregnant less than 18 months after giving birth are more likely to have premature babies with low birth weight. Preventive Health had a goal of reducing the percentage of Family Planning clients who become pregnant within 18 months of a previous birth to less than 26.9 percent, which is the Healthy People 2030 target. In 2023, the Health Department exceeded the goal with 8.0 percent of Family Planning clients becoming pregnant within 18 months.

Significant Budget Adjustments

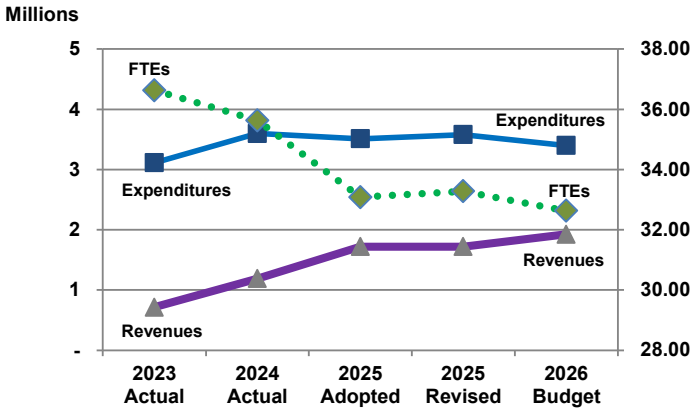
Significant adjustments to the Health Department - Preventive Health's 2026 budget include a decrease in expenditures ($553,998) and a $256,092 increase in intergovernmental revenue to bring in-line with anticipated actuals, a decrease in transfer in - grant match ($212,037) due to realigning the budget, a $173,606 increase in commodities due to the reallocation of budget authority, a $153,000 increase in charges for services revenue to bring in-line with anticipated actuals, a $150,000 increase in transfers out due to the reallocation of budget, a decrease in personnel ($59,348) due to the elimination of 1.0 full-time equivalent (FTE) position, a $40,275 increase in transfers out due to increased need for grant match, and a $34,949 increase in personnel due to the transfer of 0.35 FTEs from various programs.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	2,254,271	2,230,675	2,670,542	2,580,542	2,168,817	(411,725)	-15.95%
Contractual Services	141,376	198,399	131,144	133,852	146,892	13,040	9.74%
Debt Service	-	-	-	-	-	-	
Commodities	715,526	810,751	708,508	763,508	892,346	128,838	16.87%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	109,200	-	-	-	-	
Interfund Transfers	-	248,860	-	100,617	190,275	89,658	89.11%
Total Expenditures	**3,111,172**	**3,597,884**	**3,510,194**	**3,578,518**	**3,398,330**	**(180,188)**	**-5.04%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	58,982	242,675	584,665	584,665	843,884	259,219	44.34%
Charges for Services	632,310	876,522	751,570	751,570	904,570	153,000	20.36%
All Other Revenue	22,381	70,538	383,464	383,464	175,242	(208,222)	-54.30%
Total Revenues	**713,673**	**1,189,735**	**1,719,699**	**1,719,699**	**1,923,697**	**203,998**	**11.86%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	25.20	25.20	22.65	21.85	22.20	0.35	1.60%
Non-Property Tax Funded	11.43	10.43	10.43	11.43	10.43	(1.00)	-8.75%
Total FTEs	**36.63**	**35.63**	**33.08**	**33.28**	**32.63**	**(0.65)**	**-1.95%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	2,333,928	2,702,618	2,333,219	2,326,336	2,777,439	451,103	19.39%
Health Department - Grants	777,244	895,266	1,176,975	1,252,183	620,891	(631,291)	-50.42%
Total Expenditures	**3,111,172**	**3,597,884**	**3,510,194**	**3,578,518**	**3,398,330**	**(180,188)**	**-5.04%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures to bring in-line with anticipated actuals	(553,998)		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		256,092	
Decrease in transfer in - grant match due to realigning the budget		(212,037)	
Increase in commodities due to reallocation of budget authority	173,606		
Increase in charges for services revenue to bring in-line with anticipated actuals		153,000	
Increase in transfers out due to reallocation of budget	150,000		
Decrease in personnel due to elimination of a position	(59,348)		(1.00)
Increase in transfers out due to increased need for grant match	40,275		
Increase in personnel due to transferring positions from various programs	34,949		0.35
Total	(214,516)	197,055	(0.65)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
General Clinic	Multi.	854,267	872,155	1,142,408	1,281,325	778,991	-39.20%	10.00
Immunization	Multi.	1,315,832	1,676,636	1,198,813	1,142,720	1,399,479	22.47%	8.34
Prev. Health Admin.	110	231,043	223,599	229,243	229,243	252,441	10.12%	2.00
Customer Services Supp.	110	439,269	514,578	597,827	591,327	654,936	10.76%	9.79
Health Department Lab	110	270,760	310,916	341,904	333,904	312,483	-6.42%	2.50
Total		**3,111,172**	**3,597,884**	**3,510,194**	**3,578,518**	**3,398,330**	**-5.04%**	**32.63**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Clinical Health Department Mgr	110	GRADE 69	89,849	99,583	104,824	0.90	0.95	1.00
Laboratory Manager	110	GRADE 65	75,034	78,786	78,786	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	49,775	62,716	69,685	0.75	0.90	1.00
Clinical Public Health Nurse	110	GRADE 61	298,952	311,463	311,463	4.70	4.70	4.70
Immunization Services Coord.	110	GRADE 62	62,671	52,643	65,804	1.00	0.80	1.00
Medical Technologist II	110	GRADE 61	57,096	59,946	59,946	1.00	1.00	1.00
PT Medical Technologist I	110	GRADE 60	29,779	28,018	28,018	0.50	0.50	0.50
Administrative Supervisor II	110	GRADE 58	48,568	48,402	48,402	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	38,915	48,069	48,069	0.85	1.00	1.00
Administrative Support II	110	GRADE 52	343,766	355,471	355,471	8.95	9.00	9.00
PT Immunization Nurse	110	GRADE 58	10,000	5,000	5,000	1.00	0.50	0.50
PT Administrative Support II	110	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
PT Administrative Support	110	GRADE 51	5,000	-	-	0.50	-	-
ARPN Manager	274	GRADE 68	110,635	81,976	81,976	1.00	1.00	1.00
ARNP - Health Department	274	GRADE 67	233,378	240,719	240,719	3.00	3.00	3.00
Clinical Public Health Nurse	274	GRADE 61	144,345	157,552	157,552	2.43	2.43	2.43
Medical Assistant	274	GRADE 54	171,477	177,715	177,715	4.00	4.00	4.00
Disease Investigator	274	GRADE 60	-	51,875	-	-	1.00	-
Subtotal					**1,838,428**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					101,573			
Overtime/On Call/Holiday Pay					1,564			
Benefits					227,251			
Total Personnel Budget					**2,168,817**	**33.08**	**33.28**	**32.63**

● General Clinic

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing to uninsured women ages 21 through 64 for cervical cancer, and ages 40 through 64 for breast cancer.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	663,474	700,279	980,180	980,180	372,466	(607,714)	-62.0%
Contractual Services	58,472	52,042	39,741	38,541	75,250	36,709	95.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	132,322	73,886	122,487	161,987	141,000	(20,987)	-13.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	45,948	-	100,617	190,275	89,658	89.1%
Total Expenditures	**854,267**	**872,155**	**1,142,408**	**1,281,325**	**778,991**	**(502,334)**	**-39.2%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	493,908	493,908	750,000	256,092	51.9%
Charges For Service	126,765	142,300	213,932	213,932	136,344	(77,588)	-36.3%
All Other Revenue	48	63,705	362,243	362,243	167,852	(194,391)	-53.7%
Total Revenues	**126,813**	**206,005**	**1,070,083**	**1,070,083**	**1,054,195**	**(15,887)**	**-1.5%**
Full-Time Equivalents (FTEs)	**10.00**	**10.00**	**10.00**	**10.00**	**10.00**	**-**	**0.0%**

● Immunizations

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and State-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides tuberculosis (TB) skin and blood testing as well as screening for blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	792,599	624,308	679,023	589,023	703,682	114,660	19.5%
Contractual Services	17,207	72,308	25,881	37,289	27,451	(9,838)	-26.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	506,026	667,909	493,909	516,409	668,346	151,937	29.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	109,200	-	-	-	-	0.0%
Interfund Transfers	-	202,911	-	-	-	-	0.0%
Total Expenditures	**1,315,832**	**1,676,636**	**1,198,813**	**1,142,720**	**1,399,479**	**256,759**	**22.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	58,982	242,675	90,757	90,757	93,884	3,127	3.4%
Charges For Service	469,957	690,800	498,443	498,443	732,487	234,044	47.0%
All Other Revenue	22,323	5,931	21,221	21,221	7,263	(13,958)	-65.8%
Total Revenues	**551,262**	**939,406**	**610,421**	**610,421**	**833,634**	**223,213**	**36.6%**
Full-Time Equivalents (FTEs)	**12.34**	**11.34**	**9.09**	**9.04**	**8.34**	**(0.70)**	**-7.7%**

● Preventive Health Administration

This program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations. Included in these costs are internet and phone service, hazardous waste, janitorial, and other operating supplies.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	185,511	195,928	200,752	200,752	220,540	19,788	9.9%
Contractual Services	41,428	23,902	22,491	22,491	26,901	4,410	19.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,104	3,769	6,000	6,000	5,000	(1,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**231,043**	**223,599**	**229,243**	**229,243**	**252,441**	**23,198**	**10.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	777	-	-	-	-	0.0%
Total Revenues	**-**	**777**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**2.00**	**2.00**	**1.75**	**1.95**	**2.00**	**0.05**	**2.6%**

● Customer Services Support

This program provides customer service support for programs at the West Central Health Department location. It includes four major components: customer check-in/out, medical records, data entry, and Central Supply support.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	424,057	503,164	581,252	581,252	634,646	53,394	9.2%
Contractual Services	6,559	8,167	5,700	6,200	12,290	6,090	98.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,654	3,247	10,875	3,875	8,000	4,125	106.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**439,269**	**514,578**	**597,827**	**591,327**	**654,936**	**63,609**	**10.8%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	30	-	-	32	32	0.0%
All Other Revenue	-	10	-	-	10	10	0.0%
Total Revenues	**-**	**40**	**-**	**-**	**42**	**42**	**0.0%**
Full-Time Equivalents (FTEs)	**9.79**	**9.79**	**9.74**	**9.79**	**9.79**	**-**	**0.0%**

• Health Department Lab

The Health Department operates its own on-site laboratory. The laboratory supports Department clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis for community health clinics in the county. For testing not performed in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka. The laboratory tracks all tests and results requested by Department programs.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	188,630	206,996	229,336	229,336	237,483	8,147	3.6%
Contractual Services	17,709	41,979	37,331	29,331	5,000	(24,331)	-83.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,421	61,941	75,237	75,237	70,000	(5,237)	-7.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**270,760**	**310,916**	**341,904**	**333,904**	**312,483**	**(21,421)**	**-6.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,588	43,392	39,195	39,195	35,708	(3,488)	-8.9%
All Other Revenue	10	115	-	-	117	117	0.0%
Total Revenues	**35,598**	**43,507**	**39,195**	**39,195**	**35,825**	**(3,370)**	**-8.6%**
Full-Time Equivalents (FTEs)	**2.50**	**2.50**	**2.50**	**2.50**	**2.50**	**-**	**0.0%**

Health Department - Children and Family Health

***Mission**: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Tara Wells
Interim Director of Children and Family Health

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Overview

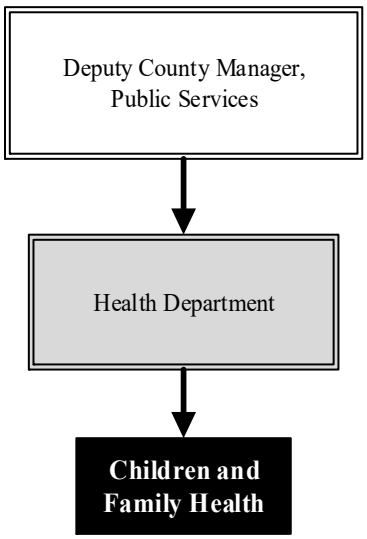
Children and Family Health (CFH) consists of the Healthy Babies Program, Children's Dental Clinic, Women, Infants, and Children (WIC), and Maternal and Child Health Coordination (MCHC) .

Healthy Babies provides prenatal and postnatal education and support for women at their home and at the clinic.

The Children's Dental Clinic provides comprehensive dental services to eligible children and provides oral health screenings for children in Sedgwick County schools.

WIC provides nutrition education, counseling, and support for women, infants, and children.

MCHC is responsible for divisional outreach, expansion of external divisional partnerships, fetal and infant mortality review, and coordination of group education services.



Strategic Goals:

- *Promote healthy pregnancies and reduce number of babies born with low birthweights*
- *Increase breastfeeding initiation rates among Healthy Babies and WIC program participants*
- *Increase the proportion of Healthy Babies primary participants who engage in safe sleep practices*
- *Reduce active dental disease in uninsured children and adolescents living in Sedgwick County*

Highlights

- Through the Children's Dental Clinic, 38 local dentists and oral surgeons volunteered 572 hours of service, treating 607 children and 27 pregnant women in 2024
- WIC delivered nutrition education, breastfeeding support, and supplemental food packages to 16,923 families in 2024
- Healthy Babies provided services to 362 women, 319 children, and 35 fathers in 2024
- MCHC staff attended 141 community events, performed in-depth research on 74 reported cases of fetal or infant deaths, and helped coordinate group education for 395 community members

Accomplishments and Strategic Results

Accomplishments

The WIC program brought $8,493,576 into the community through money paid to Sedgwick County WIC grocery stores, which allows clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic engaged the services of 37 dental providers, including general dentists, pedodontists, orthodontists, endodontists, temporomandibular joint (TMJ) specialists, and oral surgeons from the community. Seventy dental hygiene students and five Advanced Education in General Dentistry (AEGD) residents donated more than 1,441 hours of their time and services to the Dental Clinic, with an estimated value of more than $556,700 in 2024.

In 2024, the Healthy Babies program facilitated two Community Baby Shower and Resource Fairs reaching 400 community members, giving away 221 portable cribs to families in need who attended safe-sleep training.

Strategic Results

Children and Family Health had the following goals and results for 2024:

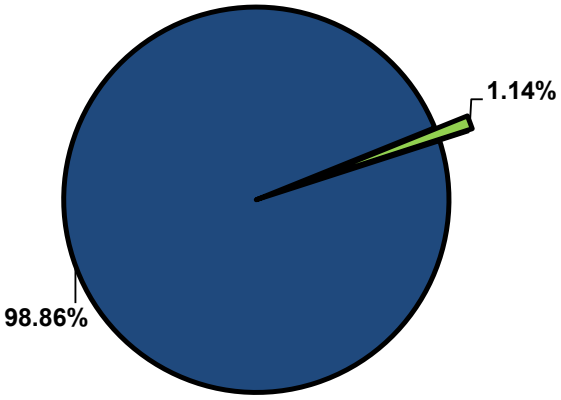
- In 2024, WIC had a goal to provide breastfeeding support to mothers and ensure 74.0 percent were breastfeeding, and that a minimum of 16.0 percent of mothers were exclusively breastfeeding at six months. In 2024, 78.9 percent of moms were breastfeeding and 16.6 percent were breastfeeding exclusively at six months;
- the Children's Dental Clinic's goal is to provide dental services to uninsured low-income children and adolescents living in Sedgwick County. Children's Dental provided services to 607 children and screened 27 pregnant women through 12,333 clinical encounters, which was a 42.5 percent increase over 2023; and
- in 2024, the Healthy Babies program had the goal to increase the proportion of Healthy Babies primary participants who engaged in safe sleep practices. The goal was to increase the proportion of clients who engage in safe sleep to 80.0 percent. Through education and additional resources, 84.0 percent of Healthy Babies participated practiced safe sleep, a 4.0 percent increase.

Significant Budget Adjustments

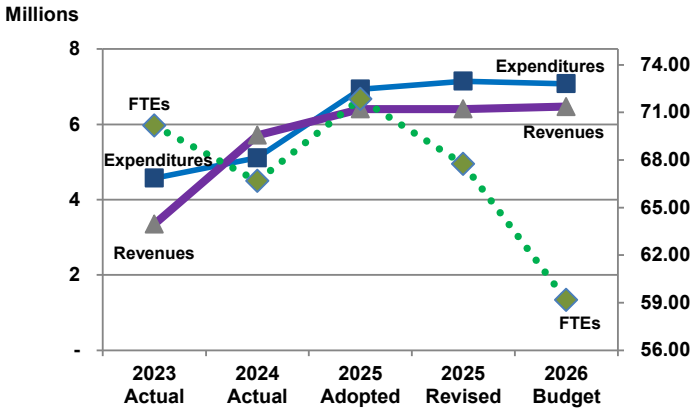
Significant adjustments to the Health Department - Children & Family Health's 2026 budget include a $744,725 increase in transfers out due to the reallocation of expenses, a $437,696 decrease in personnel due to the elimination of 6.0 full-time equivalent (FTE) positions, a $232,167 decrease in both revenues and expenditures due to decreased grant funding, a $221,500 decrease in personnel due to transferring 2.57 FTEs to various programs, and a $62,684 decrease in transfers out due to the reallocation of expenses in grant funds.

Departmental Graphical Summary

Health - Children & Family Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	3,195,034	3,804,758	5,598,824	5,754,567	4,593,591	(1,160,976)	-20.17%
Contractual Services	1,149,409	988,081	1,056,207	1,022,817	1,415,491	392,674	38.39%
Debt Service	-	-	-	-	-	-	
Commodities	225,982	295,410	212,816	174,074	322,500	148,426	85.27%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	22,436	-	-	-	-	
Interfund Transfers	-	-	62,684	192,216	744,725	552,509	287.44%
Total Expenditures	**4,570,425**	**5,110,685**	**6,930,531**	**7,143,674**	**7,076,307**	**(67,367)**	**-0.94%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	3,142,464	5,341,524	5,470,493	5,470,493	5,523,598	53,105	0.97%
Charges for Services	200,109	162,714	278,625	278,625	202,500	(76,125)	-27.32%
All Other Revenue	2,747	205,160	658,592	658,592	744,850	86,258	13.10%
Total Revenues	**3,345,320**	**5,709,398**	**6,407,710**	**6,407,710**	**6,470,948**	**63,238**	**0.99%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.61	3.11	1.00	2.91	2.41	(0.50)	-17.18%
Non-Property Tax Funded	66.56	63.56	70.85	64.83	56.76	(8.07)	-12.45%
Total FTEs	**70.17**	**66.67**	**71.85**	**67.74**	**59.17**	**(8.57)**	**-12.65%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	252,688	265,287	54,931	420,690	1,024,395	603,705	143.50%
Health Department - Grants	4,317,737	4,845,398	6,875,600	6,722,984	6,051,911	(671,073)	-9.98%
Total Expenditures	**4,570,425**	**5,110,685**	**6,930,531**	**7,143,674**	**7,076,307**	**(67,367)**	**-0.94%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in transfers out due to reallocation of expenses	744,725		
Decrease in personnel due to elimination of positions	(437,696)		(6.00)
Decrease in revenue and expenditures due to decreased grant funding	(232,167)	(232,167)	
Decrease in personnel due to transferring positions to various programs	(221,500)		(2.57)
Decrease in transfers out due to reallocation of expenses in grant funds	(62,684)		
Total	(209,322)	(232,167)	(8.57)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Dental	Multi.	281,557	362,670	200,174	459,102	451,581	-1.64%	4.56
Child & Fam. Hlth. Adm.	110	65,522	67,969	-	267,216	820,014	206.87%	0.61
Healthy Babies	274	2,066,183	2,429,169	3,761,367	3,538,455	2,900,090	-18.04%	22.83
WIC	274	2,157,164	2,250,877	2,968,990	2,878,902	2,904,621	0.89%	31.17
Total		**4,570,425**	**5,110,685**	**6,930,531**	**7,143,674**	**7,076,307**	**-0.94%**	**59.17**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Health Department Manager	110	GRADE 67	-	48,328	48,328	-	0.61	0.61
Program Manager	110	GRADE 65	-	68,473	68,473	-	0.90	0.90
Dental Hygienist	110	GRADE 61	30,450	57,549	57,549	0.50	0.90	0.90
PT Health Electronic Comms Coord	110	EXCEPT	5,000	5,000	-	0.50	0.50	-
Senior Administrative Manager	274	GRADE 64	123,547	113,167	93,586	1.45	1.30	1.00
Health Department Manager	274	GRADE 67	75,453	30,898	30,898	1.00	0.39	0.39
Program Manager	274	GRADE 65	140,788	82,281	82,281	2.00	1.10	1.10
WIC Site Supervisor	274	GRADE 62	142,424	149,530	149,530	2.00	2.00	2.00
BPT Registered Dietitian	274	EXCEPT	50,577	53,115	53,115	0.80	0.80	0.80
Dental Hygienist	274	GRADE 61	30,450	6,394	6,394	0.50	0.10	0.10
Healthy Babies Nurse Coordinator	274	GRADE 62	59,748	62,735	62,735	1.00	1.00	1.00
Project Manager	274	GRADE 63	86,052	78,492	61,761	1.35	1.22	1.00
Public Health Nurse	274	GRADE 59	615,745	540,067	490,667	11.00	9.00	8.00
Senior Administrative Officer	274	GRADE 59	116,207	122,017	122,017	2.00	2.00	2.00
PT FIMR Chart Abstractor	274	GRADE 59	28,151	29,557	29,557	0.50	0.50	0.50
Management Analyst II	274	GRADE 61	55,831	58,623	58,623	1.00	1.00	1.00
Registered Dietitian	274	GRADE 60	161,428	164,432	164,432	3.00	3.00	3.00
Clinical Public Health Nurse	274	GRADE 61	46,432	47,393	47,393	0.87	0.87	0.87
PT Administrative Support	274	GRADE 51	25,280	26,551	26,551	0.50	0.50	0.50
HELD - Registered Dietitian	274	GRADE 60	101,624	103,750	103,750	2.00	2.00	2.00
Community Liaison Coordinator	274	GRADE 59	50,581	51,376	51,376	1.00	1.00	1.00
Management Analyst I	274	GRADE 59	-	50,814	50,814	-	1.00	1.00
Administrative Supervisor I	274	GRADE 56	46,684	49,005	49,005	1.00	1.00	1.00
Public Health Educator	274	GRADE 56	57,352	48,651	48,651	1.25	1.00	1.00
Community Liaison	274	GRADE 56	446,150	419,075	419,075	9.00	9.00	9.00
Administrative Support V	274	GRADE 56	68,909	60,916	46,550	1.55	1.32	1.00
Dental Assistant	274	GRADE 52	87,466	91,832	91,832	2.00	2.00	2.00
PT Peer Counselor	274	GRADE 51	20,685	21,715	21,715	0.50	0.50	0.50
Administrative Support II	274	GRADE 52	539,012	584,376	562,265	14.05	14.00	14.00
PT Breastfeeding Peer Counselor	274	GRADE 51	23,081	36,192	36,192	1.00	1.00	1.00
Accountant	274	GRADE 58	20,088	12,052	-	0.35	0.20	-
Administrative Manager	274	GRADE 61	-	2,882	-	-	0.05	-
Administrative Support IV	274	GRADE 55	39,809	40,622	-	1.00	1.00	-
Administrative Support VI	274	GRADE 57	12,785	9,223	-	0.25	0.20	-
Bookkeeper	274	GRADE 53	9,701	8,660	-	0.20	0.17	-
Departmental Controller	274	GRADE 61	8,425	5,448	-	0.15	0.10	-
Deputy Health Director	274	GRADE 71	-	5,335	-	-	0.05	-
Epidemiologist II	274	GRADE 63	7,458	-	-	0.10	-	-
Epidemiology Manager	274	GRADE 65	7,489	3,932	-	0.10	0.05	-
Health Application Specialist	274	GRADE 55	12,100	8,638	-	0.25	0.17	-
Health Department Director	274	GRADE 74	28,491	14,955	-	0.20	0.10	-
Immunization Services Coord.	274	GRADE 62	-	13,161	-	-	0.20	-
Lead Poisoning Prevention Spec.	274	GRADE 59	58,702	-	-	1.00	-	-
Patient Billing Representative	274	GRADE 52	3,497	-	-	0.10	-	-
PT Courier	274	GRADE 51	2,587	1,811	-	0.08	0.05	-
Public Health Perf. Prgm. Dir.	274	GRADE 64	16,598	11,851	-	0.25	0.17	-
Senior Disease Investigator	274	GRADE 62	20,602	-	-	0.35	-	-
Systems Analyst	274	GRADE 62	5,940	10,603	-	0.10	0.17	-
DHHS Project Manager	274	GRADE 60	5,296	-	-	0.10	-	-
Epidemiologist I	274	GRADE 61	18,680	-	-	0.35	-	-
Clinical Health Department Mgr	274	GRADE 69	9,983	5,241	-	0.10	0.05	-
HELD - PT Public Health Nurse	274	EXCEPT	2,500	5,000	-	0.50	0.50	-
HELD - Administrative Support II	274	GRADE 52	34,401	35,089	-	1.00	1.00	-
HELD - PT Admin Support II	274	EXCEPT	5,000	5,000	-	0.50	0.50	-
HELD - PT Registered Dietitian	274	EXCEPT	5,000	5,000	-	0.50	0.50	-
HELD - WIC Site Supervisor	274	GRADE 62	56,033	57,200	-	1.00	1.00	-
Subtotal					**3,135,117**			
Add:								
Budgeted Personnel Savings					(69,852)			
Compensation Adjustments					163,393			
Overtime/On Call/Holiday Pay					3,250			
Benefits					1,361,683			
Total Personnel Budget					**4,593,591**	**71.85**	**67.74**	**59.17**

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of five and 18, who are not eligible for dental insurance, Medicaid, or Healthwave, and who qualify for free or reduced lunch programs at their school. Twenty-eight volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of $450,000 every year. In addition, dental hygiene students from Wichita State University (WSU) provide preventive care services under the supervision of the staff hygienists.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	245,986	305,594	195,425	368,925	367,581	(1,344)	-0.4%
Contractual Services	6,943	8,599	4,749	45,719	46,500	781	1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,628	26,041	-	44,458	37,500	(6,958)	-15.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	22,436	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**281,557**	**362,670**	**200,174**	**459,102**	**451,581**	**(7,521)**	**-1.6%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	61,249	84,796	138,557	138,557	365,000	226,443	163.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36	706	-	-	125	125	0.0%
Total Revenues	**61,285**	**85,502**	**138,557**	**138,557**	**365,125**	**226,568**	**163.5%**
Full-Time Equivalents (FTEs)	**4.00**	**4.50**	**3.00**	**5.06**	**4.56**	**(0.50)**	**-9.9%**

• Child & Family Health Administration

Child & Family Health Administration was created to better define costs associated with administrative supervision of the programs from those costs related to direct service provisions.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	65,522	67,969	-	75,000	75,289	289	0.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	192,216	744,725	552,509	287.4%
Total Expenditures	**65,522**	**67,969**	**-**	**267,216**	**820,014**	**552,798**	**206.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**0.61**	**0.61**	**-**	**0.61**	**0.61**	**-**	**0.0%**

• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth-weight births and infant deaths. The program provides universal home visiting services to any pregnant women in Sedgwick County. Program participants receive health and wellness screenings, education, and referrals to reduce risk and improve birth outcomes. Healthy Babies also has a fatherhood program that can serve male partners of program participants that focuses on health and family.

Fund(s): 274 - Health Department - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,362,918	1,632,597	2,838,259	2,775,502	1,863,842	(911,660)	-32.8%
Contractual Services	549,123	563,754	760,136	678,336	794,248	115,912	17.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	154,142	232,819	145,816	84,616	242,000	157,384	186.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	17,156	-	-	-	0.0%
Total Expenditures	**2,066,183**	**2,429,169**	**3,761,367**	**3,538,455**	**2,900,090**	**(638,365)**	**-18.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,352,865	2,899,016	2,718,832	2,718,832	2,564,147	(154,685)	-5.7%
Charges For Service	200,109	162,714	278,625	278,625	202,500	(76,125)	-27.3%
All Other Revenue	2,620	204,111	658,592	658,592	744,725	86,133	13.1%
Total Revenues	**1,555,595**	**3,265,841**	**3,656,049**	**3,656,049**	**3,511,372**	**(144,677)**	**-4.0%**
Full-Time Equivalents (FTEs)	**26.39**	**26.39**	**33.68**	**27.40**	**22.83**	**(4.57)**	**-16.7%**

• Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental Women, Infants, and Children (WIC) food checks, nutrition education, breastfeeding support, health screenings, and referrals to community, social, and health services. WIC eligibility criteria include: a household income of less than 185.0 percent of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delievered; and, infants and children under the age of five.

Fund(s): 274 - Health Department - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,520,608	1,798,600	2,565,140	2,535,140	2,286,878	(248,261)	-9.8%
Contractual Services	593,344	415,728	291,322	298,762	574,743	275,981	92.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,212	36,550	67,000	45,000	43,000	(2,000)	-4.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	45,528	-	-	-	0.0%
Total Expenditures	**2,157,164**	**2,250,877**	**2,968,990**	**2,878,902**	**2,904,621**	**25,720**	**0.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,728,350	2,357,712	2,613,104	2,613,104	2,594,451	(18,653)	-0.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	90	342	-	-	-	-	0.0%
Total Revenues	**1,728,440**	**2,358,054**	**2,613,104**	**2,613,104**	**2,594,451**	**(18,653)**	**-0.7%**
Full-Time Equivalents (FTEs)	**39.17**	**35.17**	**35.17**	**34.67**	**31.17**	**(3.50)**	**-10.1%**

Health Department - Health Protection

***Mission**: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Christine Steward
Deputy Health Director

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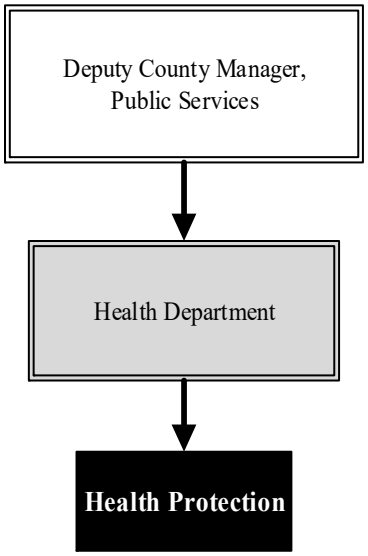
Overview

Health Protection programs protect and monitor the health of Sedgwick County residents and ensure a high functioning Health Department. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance assesses and monitors the community's health, provides health education, and helps the Health Department achieve its mission and improve effectiveness. Through training and planning, Public Health Emergency Preparedness prepares staff, health, and medical partners for emergencies.



Strategic Goals:

- *Investigate and respond to reports of diseases and conditions to protect the community*
- *Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community*
- *Monitor, analyze, and report public health data to describe and improve the health of Sedgwick County residents*
- *Provide health education, connect residents to community services, plan for emergencies, and ensure the Health Department meets performance expectations*

Highlights

- Animal Control responded to 1,608 service calls, of which 81 were animal bite, cruelty, and inhumane treatment investigations
- Epidemiology performed 1,074 disease investigations
- TB Control served 359 clients for active TB or TB infection
- Two Health Educators provided classes to 2,240 individuals. The classes included chronic disease, hypertension awareness, mobility, and sexually transmitted infections

Accomplishments and Strategic Results

Accomplishments

With the new 2023-2028 Overdose to Action: Limiting Overdose through Collaborative Actions in Localities (OD2A:LOCAL) grant from the Centers for Disease Control and Prevention, Health Protection uses data and works with community organizations to drive actions to reduce overdoses and deaths in Sedgwick County.

The Sedgwick County Health Department (SCHD) provides funding to Wichita Police Department for an Investigation Analyst position to analyze physical and digital evidence and data related to overdoses.

The SCHD works with the Regional Forensic Science Center as they test unique drug products and/or drug paraphernalia objects to monitor drugs in the community.

The Department has contracts with the University of Kansas School of Medicine - Wichita (UKSM - W) for training healthcare providers and the community and for assistance with evaluation of grant activities.

Strategic Results

In 2024, Health Protection had the following goals and results:

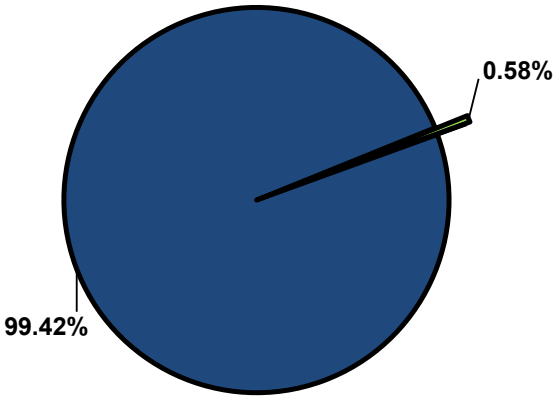
- Health Protection had a goal to investigate and contain reportable diseases and conditions to protect the community. Health Protection investigated 89.5 percent of reportable diseases and conditions within KDHE guidelines. This met the target of 85.0 to 92.0 percent.
- Health Protection had a goal to investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community. Sedgwick County Animal Control contained 95.0 percent of animals reported for a bite investigation within one day after the report was received. This met the target of 97.0 percent.
- Health Protection had a goal of ensuring all employees complete required online preparedness training according to their job role within 30 days of employment or movement to a different position to ensure a safe community. Public Health Emergency Preparedness ensured 100.0 percent of staff completed training, exceeding the target of 90.0 percent

Significant Budget Adjustments

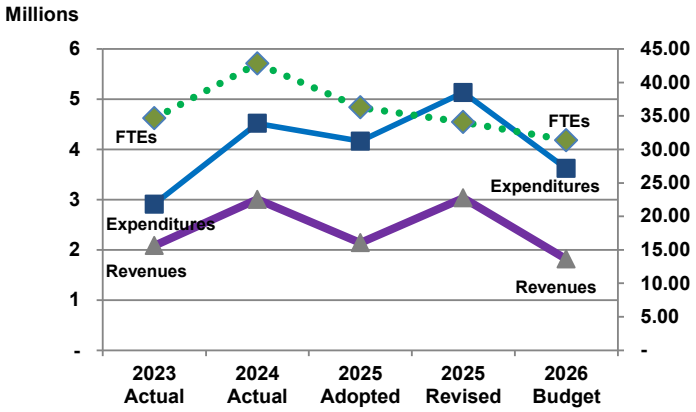
Significant adjustments to the Health Department - Health Protection's 2026 budget include a decrease in revenues ($611,132) due to decreased grant funding, a decrease in revenues ($382,211) due to grants ending, a decrease in expenditures ($354,185) due to realigning the budget, a decrease in expenditures ($337,044) due to decreased grant funding, a decrease in intergovernmental revenue ($213,673) to bring in-line with anticipated actuals, a decrease in personnel ($209,099) due to the elimination of 3.0 full-time equivalent (FTE) positions due to grants ending, a decrease in expenditures ($152,097) due to grants ending, and a $31,718 increase in personnel due to transferring 0.27 FTEs from various programs.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	2,155,660	2,828,365	3,120,259	3,461,466	2,702,342	(759,124)	-21.93%
Contractual Services	592,246	614,628	854,513	1,386,155	790,956	(595,199)	-42.94%
Debt Service	-	-	-	-	-	-	
Commodities	147,707	117,049	189,372	269,912	124,250	(145,662)	-53.97%
Capital Improvements	13,665	957,947	-	14,986	-	(14,986)	-100.00%
Capital Equipment	25	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**2,909,302**	**4,517,990**	**4,164,144**	**5,132,519**	**3,617,548**	**(1,514,970)**	**-29.52%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	5,640	10,227	5,810	5,810	10,536	4,726	81.33%
Intergovernmental	2,045,064	2,968,554	2,103,185	2,993,185	1,786,138	(1,207,047)	-40.33%
Charges for Services	5,858	5,638	8,971	8,971	5,603	(3,368)	-37.54%
All Other Revenue	26,522	21,082	23,865	23,865	12,246	(11,619)	-48.69%
Total Revenues	**2,083,085**	**3,005,500**	**2,141,831**	**3,031,831**	**1,814,523**	**(1,217,308)**	**-40.15%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	16.30	16.88	17.15	0.27	1.60%
Non-Property Tax Funded	16.15	24.32	19.99	17.21	14.21	(3.00)	-17.43%
Total FTEs	**34.65**	**42.82**	**36.29**	**34.09**	**31.36**	**(2.73)**	**-8.01%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,649,083	1,701,245	1,899,285	1,913,440	1,878,093	(35,346)	-1.85%
Health Department - Grants	1,260,220	2,816,745	2,264,859	3,219,079	1,739,455	(1,479,624)	-45.96%
Total Expenditures	**2,909,302**	**4,517,990**	**4,164,144**	**5,132,519**	**3,617,548**	**(1,514,970)**	**-29.52%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues due to decreased grant funding		(611,132)	
Decrease in revenues due to grants ending		(382,211)	
Decrease in expenditures due to realigning the budget	(354,185)		
Decrease in expenditures due to decreased grant funding	(337,044)		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(213,673)	
Decrease in personnel due to grants ending	(209,099)		(3.00)
Decrease in expenditures due to grants ending	(152,097)		
Increase in personnel due to transferring positions from various programs	31,718		0.27
Total	(1,020,707)	(1,207,016)	(2.73)

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
STI Control	Multi.	373,720	131,170	406,516	22,931	-	-100.00%	-
Tuberculosis	Multi.	342,166	275,863	398,114	412,964	392,870	-4.87%	3.65
Epidemiology	Multi.	323,631	372,194	330,924	754,656	429,786	-43.05%	4.00
Public Health Perf.	Multi.	233,228	405,351	546,331	547,268	426,982	-21.98%	4.50
Health Protection Admin.	110	135,696	150,367	161,706	161,706	165,707	2.47%	1.00
Animal Control	110	564,760	625,920	656,130	656,130	667,101	1.67%	6.00
Public Health Emergency	274	913,469	1,948,057	578,216	540,981	355,054	-34.37%	3.51
OD2A	274	22,632	609,068	1,086,206	2,035,884	1,180,048	-42.04%	8.70
Total		**2,909,302**	**4,517,990**	**4,164,144**	**5,132,519**	**3,617,548**	**-29.52%**	**31.36**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Deputy Health Director	110	GRADE 71	101,626	101,373	106,708	1.00	0.95	1.00
Epidemiology Manager	110	GRADE 65	67,405	74,708	78,640	0.90	0.95	1.00
Epidemiologist II	110	GRADE 63	67,124	78,312	78,312	0.90	1.00	1.00
Project Manager	110	GRADE 63	81,271	98,120	111,639	1.15	1.33	1.50
Animal Control Supervisor	110	GRADE 61	64,380	67,600	67,600	1.00	1.00	1.00
Clinical Public Health Nurse	110	GRADE 61	107,394	106,344	106,344	1.65	1.65	1.65
Senior Administrative Manager	110	GRADE 64	61,774	63,065	63,065	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	38,260	61,805	61,805	0.65	1.00	1.00
Senior Animal Control Officer	110	GRADE 57	58,381	61,298	61,298	1.00	1.00	1.00
Epidemiologist I	110	GRADE 61	34,691	59,096	59,096	0.65	1.00	1.00
Animal Control Officer	110	GRADE 55	181,632	190,715	190,715	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	33,036	46,259	46,259	0.75	1.00	1.00
Administrative Support I	110	GRADE 51	41,777	43,846	43,846	1.00	1.00	1.00
Disease Investigator	110	GRADE 60	35,399	-	-	0.65	-	-
Health IT Architect	274	GRADE 66	-	71,502	71,502	-	1.00	1.00
Epidemiologist II	274	GRADE 63	66,303	69,619	69,619	1.00	1.00	1.00
Program Manager	274	GRADE 65	108,744	103,913	103,913	1.62	1.51	1.51
PT OD2A Graphic Designer	274	EXCEPT	-	31,814	31,814	-	0.50	0.50
Management Analyst II	274	GRADE 61	167,005	170,862	116,387	3.00	3.00	2.00
Administrative Manager	274	GRADE 61	1,292	11,207	11,207	0.02	0.20	0.20
Public Health Planner	274	GRADE 59	98,490	52,478	52,478	2.00	1.00	1.00
Administrative Support V	274	GRADE 56	43,855	46,030	46,030	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	80,995	129,459	129,459	2.00	3.00	3.00
PT Administrative Support V	274	EXCEPT	10,000	42,661	42,661	0.50	1.00	1.00
Administrative Support III	274	GRADE 54	37,916	39,811	39,811	1.00	1.00	1.00
PT Administrative Support	274	GRADE 51	10,000	10,000	10,000	0.50	1.00	1.00
ARPA Administrative Support IV	274	GRADE 123	42,291	-	-	1.00	-	-
ARPA Project Manager	274	GRADE 129	60,597	-	-	1.00	-	-
Disease Investigator	274	GRADE 60	123,304	-	-	2.35	-	-
Lead Disease Intervention Spec.	274	GRADE 62	56,033	-	-	1.00	-	-
Management Analyst I	274	GRADE 59	51,611	50,814	-	1.00	1.00	-
Senior Developer	274	GRADE 64	58,820	60,070	-	1.00	1.00	-
Subtotal					**1,800,207**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					76,455			
Overtime/On Call/Holiday Pay					20,853			
Benefits					804,827			
Total Personnel Budget					**2,702,342**	**36.29**	**34.09**	**31.36**

• STI Control

The Sexually Transmitted Infection (STI) Control Program is staffed by Disease Intervention Specialists (DIS) who are trained to investigate and provide counseling and testing for persons having or at-risk for HIV, syphilis, and gonorrhea, to control the spread of disease. DIS are trained to investigate and support disease outbreaks that impact multiple counties. DIS receive notification of newly diagnosed infections from healthcare providers and laboratories per State regulations and work closely with providers to intervene in the spread of disease. Sedgwick County staff performs investigative activities and provides clinical guidance to healthcare providers in Sedgwick County and seven surrounding counties according to Kansas Department of Health and Environment (KDHE) and Centers for Disease Control and Prevention (CDC) guidelines. Funding for this program was eliminated in 2025.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	273,933	86,769	342,902	-	-	-	0.0%
Contractual Services	58,726	17,228	30,306	15,581	-	(15,581)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,061	27,173	33,308	7,350	-	(7,350)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**373,720**	**131,170**	**406,516**	**22,931**	**-**	**(22,931)**	**-100.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	282,029	73,949	382,211	382,211	-	(382,211)	-100.0%
Charges For Service	-	27	-	-	-	-	0.0%
All Other Revenue	1,031	293	-	-	-	-	0.0%
Total Revenues	**283,060**	**74,269**	**382,211**	**382,211**	**-**	**(382,211)**	**-100.0%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**4.00**	**-**	**-**	**-**	**0.0%**

• Tuberculosis

Effective control of tuberculosis (TB) requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, daily directly observed therapy of active cases of TB disease and evaluation, and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control Programs assure that active TB disease and clients with TB infection complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	269,012	211,082	331,332	311,009	339,120	28,110	9.0%
Contractual Services	66,867	49,664	52,446	88,618	43,750	(44,868)	-50.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,286	15,116	14,336	13,336	10,000	(3,336)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**342,166**	**275,863**	**398,114**	**412,964**	**392,870**	**(20,094)**	**-4.9%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,225	9,588	10,000	10,000	10,000	-	0.0%
Charges For Service	261	877	3,150	3,150	680	(2,470)	-78.4%
All Other Revenue	739	40	745	745	-	(745)	-100.0%
Total Revenues	**10,225**	**10,505**	**13,895**	**13,895**	**10,680**	**(3,216)**	**-23.1%**
Full-Time Equivalents (FTEs)	**4.65**	**4.65**	**3.65**	**3.65**	**3.65**	**-**	**0.0%**

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include investigations of outbreaks and reports of individuals with notifiable diseases and conditions, disease monitoring and education, analyzing health data, and reporting findings to interested parties.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	312,379	358,901	323,030	738,689	421,636	(317,053)	-42.9%
Contractual Services	6,135	7,164	1,544	4,092	5,650	1,558	38.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,118	6,129	6,350	11,875	2,500	(9,375)	-78.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**323,631**	**372,194**	**330,924**	**754,656**	**429,786**	**(324,870)**	**-43.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,000	6,000	-	-	-	-	0.0%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	1,858	20	-	-	20	20	0.0%
Total Revenues	**7,908**	**6,070**	**50**	**50**	**70**	**20**	**40.5%**
Full-Time Equivalents (FTEs)	**4.00**	**4.00**	**3.10**	**3.95**	**4.00**	**0.05**	**1.3%**

• Public Health Performance

Public Health Performance (PHP) performs outreach, connects clients to services, and works with community partners to protect and improve the health of Sedgwick County residents. Staff provide evidence-based education on chronic disease reduction, tobacco/e-cigarette prevention, hypertension awareness, and sexually transmitted infections (STI). Staff coordinates the Community Health Assessment and Community Health Improvement Plan workgroups and data collection. Staff coordinates internal agency performance management, quality improvement, and workforce development. A workforce/infrastructure grant from KDHE through 2027 has allowed the SCHD to work with vendors to create data sharing between electronic systems, increasing efficiency.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	158,834	277,029	342,217	341,954	384,932	42,978	12.6%
Contractual Services	53,512	108,668	168,431	149,645	29,800	(119,845)	-80.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,882	19,654	35,683	40,683	12,250	(28,433)	-69.9%
Capital Improvements	-	-	-	14,986	-	(14,986)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**233,228**	**405,351**	**546,331**	**547,268**	**426,982**	**(120,286)**	**-22.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	50,008	259,609	259,609	187,993	(71,616)	-27.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	20	-	-	-	-	0.0%
Total Revenues	**-**	**50,027**	**259,609**	**259,609**	**187,993**	**(71,616)**	**-27.6%**
Full-Time Equivalents (FTEs)	**2.50**	**2.50**	**3.90**	**5.33**	**4.50**	**(0.83)**	**-15.6%**

• Health Protection Administration

Health Protection manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	123,825	139,123	149,947	149,947	157,707	7,760	5.2%
Contractual Services	9,214	7,425	7,220	7,220	5,500	(1,720)	-23.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,657	3,819	4,539	4,539	2,500	(2,039)	-44.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**135,696**	**150,367**	**161,706**	**161,706**	**165,707**	**4,001**	**2.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**0.95**	**1.00**	**0.05**	**5.3%**

• Animal Control

Sedgwick County Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to county residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Program include returning loose dogs to their owners, investigating instances of animal cruelty, and investigating violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and serves the following Sedgwick County 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Colwich, Garden Plain, Haysville, Kechi, Peck, and Viola.

Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	398,187	477,454	474,976	474,976	518,045	43,069	9.1%
Contractual Services	144,226	133,928	154,829	154,829	134,056	(20,773)	-13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,347	14,538	26,324	26,324	15,000	(11,324)	-43.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**564,760**	**625,920**	**656,130**	**656,130**	**667,101**	**10,972**	**1.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29	-	31	31	-	(31)	-100.0%
Charges For Service	5,547	4,684	5,771	5,771	4,873	(898)	-15.6%
All Other Revenue	6,528	12,217	6,734	6,734	16,762	10,028	148.9%
Total Revenues	**12,104**	**16,901**	**12,536**	**12,536**	**21,635**	**9,099**	**72.6%**
Full-Time Equivalents (FTEs)	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**-**	**0.0%**

• Public Health Emergency

The Centers for Disease Control and Prevention (CDC), in coordination with the Kansas Department of Health and Environment (KDHE), supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure by implementing preparedness planning, readiness assessments, communications technology enhancements, and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents.

Fund(s): 274 - Health Department - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	598,894	809,233	490,064	420,064	289,854	(130,210)	-31.0%
Contractual Services	251,531	159,563	45,438	73,937	53,200	(20,737)	-28.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,355	21,314	42,714	46,980	12,000	(34,980)	-74.5%
Capital Improvements	13,665	957,947	-	-	-	-	0.0%
Capital Equipment	25	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**913,469**	**1,948,057**	**578,216**	**540,981**	**355,054**	**(185,927)**	**-34.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,747,782	2,270,981	477,165	477,165	335,108	(142,057)	-29.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,007	18,720	22,196	22,196	6,000	(16,196)	-73.0%
Total Revenues	**1,769,788**	**2,289,701**	**499,361**	**499,361**	**341,108**	**(158,253)**	**-31.7%**
Full-Time Equivalents (FTEs)	**11.50**	**13.67**	**5.64**	**4.51**	**3.51**	**(1.00)**	**-22.2%**

• OD2A Grant

The Health Department received the Overdose Data to Action (OD2A): Local five-year cooperative agreement from the Centers for Disease Control and Prevention (CDC), which is expected to go until August 2028. The program focuses around four main strategies to prevent overdose deaths in Sedgwick County. The first is linkage to care for people with substance use disorder (SUD), which includes hiring Community Health Workers and a Care Coordinator to link clients to care and community education around SUD. The second strategy is harm reduction, which includes supporting community organizations for harm reduction activities. The third strategy is clinician and healthcare systems best practices, which includes trainings for healthcare providers around prescribing guidelines. The fourth strategy is surveillance, which includes incorporating SUD data from various organizations to help direct overdose prevention activities.

Fund(s): 274 - Health Department - Grants

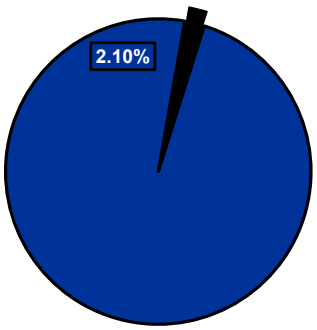
Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	20,595	468,774	665,789	1,024,827	591,048	(433,778)	-42.3%
Contractual Services	2,036	130,988	394,299	892,232	519,000	(373,232)	-41.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9,306	26,118	118,825	70,000	(48,825)	-41.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**22,632**	**609,068**	**1,086,206**	**2,035,884**	**1,180,048**	**(855,836)**	**-42.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	558,028	974,169	1,864,169	1,253,037	(611,132)	-32.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**-**	**558,028**	**974,169**	**1,864,169**	**1,253,037**	**(611,132)**	**-32.8%**
Full-Time Equivalents (FTEs)	**-**	**6.00**	**9.00**	**9.70**	**8.70**	**(1.00)**	**-10.3%**

Culture & Recreation

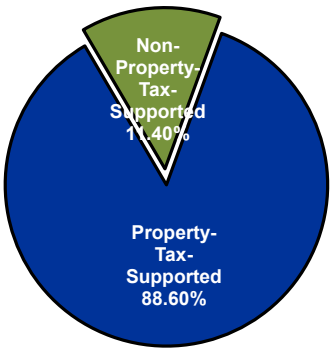
Inside:

Page	Department	2026 Budget All Operating Funds	2026 Budget by Operating Fund Type				
					Special Revenue Funds		
			General Fund	Debt Service Funds	Property-Tax-Supported	Non-Property-Tax-Supported	Enterprise/ Internal Serv.
610	Parks Department	1,283,294	1,206,156	-	-	77,138	-
618	INTRUST Bank Arena	1,750,000	-	-	-	-	1,750,000
623	Sedgwick County Zoo	9,439,192	9,439,192	-	-	-	-
628	Culture & Rec. Community Programs	351,747	351,747	-	-	-	-
632	Exploration Place	219,901	219,901	-	-	-	-
	Total	**13,044,135**	**11,216,997**	**-**	**-**	**77,138**	**1,750,000**

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Parks Department

***Mission**: Provide an opportunity for Sedgwick County residents and visitors to enjoy a piece of the landscape in Sedgwick County that is safe, attractive, and reasonably priced for outdoor recreational activities.*

John Myers
Superintendent

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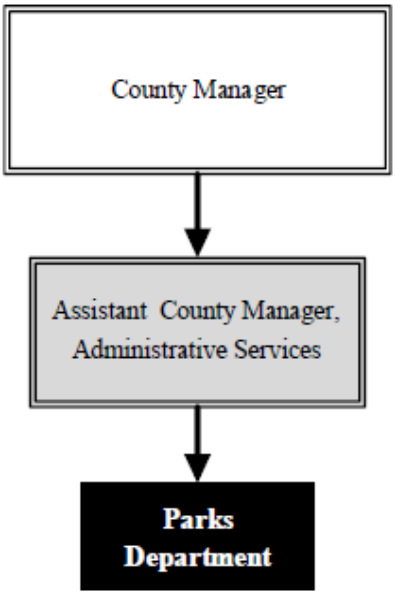
Overview

The Sedgwick County Parks Department includes Lake Afton Park (LAP), a 720-acre site south of Goddard, Kansas, and Sedgwick County Park (SCP), a 400-acre site in northwest Wichita. The centerpiece of LAP is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. Additional LAP facilities include six shelter houses, three swimming areas, three fishing docks with feeders, two playgrounds, one boat ramp, and a grocery/bait store.

SCP has four small lakes, a sledding hill, open and enclosed shelters, various athletic courts, and rollerblading and biking trails.

SCP is eligible to receive Special Parks and Recreation funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to this fund.



Strategic Goals:

- *Increase shelter rental and other revenue annually*
- *Continue to provide facilities that will maintain and increase the number of visitors to the parks annually*
- *Keep the parks as safe as possible for customers to use*
- *Increase camping revenue annually*

Highlights

- Annual events held at LAP include: Go-Kart Races, All Wheels Car Show, Mudwater Triathlon, Pylon Races, Wheelchair Sports Race, various Boy Scouts events, and multiple 5K runs
- Annual Events held at SCP include: car shows, Great Plains Renaissance Festival, Gladiator Dash, Crop Walk, Woofstock, Wichita Hydro Walk, Lupus Walk, Epilepsy Walk, Easter Sun Run, and other benefit runs and walks

Accomplishments and Strategic Results

Accomplishments

The following special events were held at LAP in 2024:

Couple Shuffle 5/10K	KS River Triathlon	Wheelchair Race
Go Kart Races	All Wheels Car Show	
Pylon Races	Young Hunters Clinic	
Oz Bicycle Run	Turkey Trails 5/10K	

The following special events were held at SCP in 2024:

Cupid 2 Mile Crawl	Summer Sizzler 5/10/15K	Wichita's Littlest Heroes 5K
Easter Sun Run	Woofstock	Who Let the Dogs out 5K
Gladiator Dash	Crop Walk	Ugly Sweater 5K and Little Reindeer
Do Not Stop 5/10K	Bug-O-Rama	Candy Cane Course
Renaissance Festival	Summer Sizzle 5K	Epilepsy Walk

Strategic Results

The Parks Department has the following goals as it relates to cost per visitor for each park:

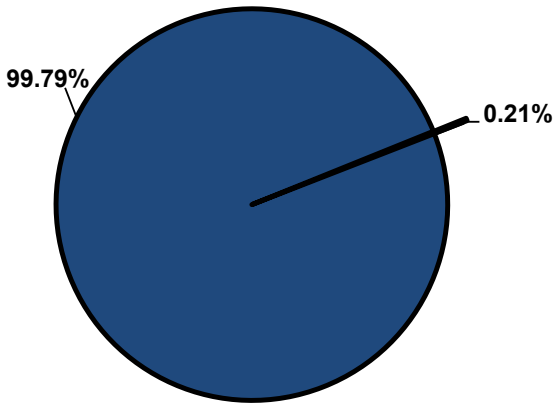
- The annual cost per visitor at LAP will be at or below $0.50 per person. The annual cost per visitor to LAP in 2024 was $0.39 per person; and
- the annual cost per visitor at SCP will be at or below $0.20 per person. The annual cost per visitor to SCP in 2024 was $0.29 per person.

Significant Budget Adjustments

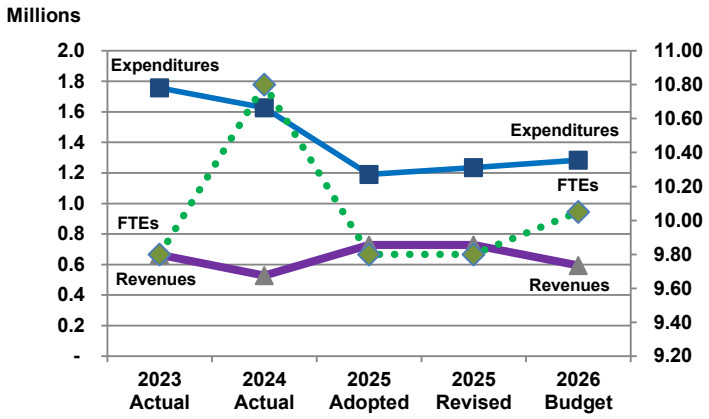
Significant adjustments to the Parks Department's 2026 budget include a decrease in charges for services revenue ($127,496) to bring in-line with anticipated actuals, a decrease in commodities ($62,000) for a 2025 transfer to re-align budget authority with anticipated actuals, an increase in personnel ($54,276) due to the addition of three 0.5 full-time equivalents (FTE) seasonal parks worker positions, and a decrease in personnel ($48,924) due to the elimination of two 0.5 FTE and one 0.25 FTE part-time positions, an increase in contractuals ($10,801) for a 2025 transfer to re-align budget authority with anticipated actuals.

Departmental Graphical Summary

Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	483,903	621,365	688,047	638,047	740,493	102,446	16.06%
Contractual Services	376,096	363,981	391,526	407,518	418,319	10,801	2.65%
Debt Service	-	-	-	-	-	-	
Commodities	205,065	204,694	110,795	188,820	124,482	(64,338)	-34.07%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	691,267	437,434	-	-	-	-	
Total Expenditures	**1,756,331**	**1,627,474**	**1,190,368**	**1,234,385**	**1,283,294**	**48,909**	**3.96%**
Revenues							
Tax Revenues	79,498	78,969	82,710	82,710	82,160	(550)	-0.67%
Licenses and Permits	25,880	21,536	26,662	26,662	22,187	(4,476)	-16.79%
Intergovernmental	114,224	90,188	92,156	92,156	94,764	2,608	2.83%
Charges for Services	449,339	364,613	522,001	522,001	394,506	(127,496)	-24.42%
All Other Revenue	(4,494)	(27,474)	4,931	4,931	-	(4,931)	-100.00%
Total Revenues	**664,447**	**527,831**	**728,461**	**728,461**	**593,617**	**(134,844)**	**-18.51%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.80	10.80	9.80	9.30	10.05	0.75	8.06%
Non-Property Tax Funded	-	-	-	0.50	-	(0.50)	-100.00%
Total FTEs	**9.80**	**10.80**	**9.80**	**9.80**	**10.05**	**0.25**	**2.55%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	1,714,695	1,557,908	1,108,618	1,152,635	1,206,156	53,521	4.64%
Special Parks & Recreation	41,635	69,566	81,750	81,750	77,138	(4,612)	-5.64%
Miscellaneous Grants	-	-	-	-	-	-	
Total Expenditures	**1,756,331**	**1,627,474**	**1,190,368**	**1,234,385**	**1,283,294**	**48,909**	**3.96%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services revenue to bring in-line with anticipated actuals		(127,496)	
Decrease in commodities for a 2025 transfer to re-align budget authority with anticipated actuals	(62,000)		
Increase in personnel due the addition of three 0.5 FTE seasonal parks worker positions	54,276		1.50
Decrease in personnel due to the elimination of two 0.5 FTE and one 0.25 FTE part-time positions	(48,924)		(1.25)
Increase in contractuals for a 2025 transfer to re-align budget authority with anticipated actuals	10,801		
Total	(45,847)	(127,496)	0.25

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Lake Afton Park	110	1,201,858	1,035,213	549,016	546,282	717,724	31.38%	6.21
Lake Afton Park Store	110	159,415	159,928	78,206	174,964	97,846	-44.08%	0.71
Fisheries Program	110	40,817	33,600	43,795	43,795	31,963	-27.02%	-
Sedgwick County Park	110	312,606	329,167	437,601	387,594	358,623	-7.47%	3.14
Special Parks & Rec.	209	41,635	69,566	81,750	81,750	77,138	-5.64%	-
Boundless Playscape	279	-	-	-	-	-	0.00%	-
Total		**1,756,331**	**1,627,474**	**1,190,368**	**1,234,385**	**1,283,294**	**3.96%**	**10.05**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Park Superintendent	110	GRADE 65	71,394	74,963	74,963	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE 60	111,062	133,869	133,869	2.00	2.00	2.00
Seasonal Parks Worker	110	EXCEPT	-	-	100,278	-	-	1.50
PT Camp Host-Security	110	GRADE 56	11,623	12,204	12,204	0.25	0.25	0.25
PT Administrative Support	110	GRADE 51	11,076	11,632	11,632	0.25	0.25	0.25
Lead Parks Maintenance Worker	110	GRADE 56	66,778	43,909	43,909	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE 53	116,954	117,229	117,229	3.00	3.00	3.00
PT Store Clerk	110	GRADE 50	23,332	24,248	24,248	1.05	1.05	1.05
Seasonal Camp Host	110	EXCEPT	2,500	2,500	-	0.25	0.25	-
HELD - PT Maintenance Worker	110	EXCEPT	37,611	5,000	-	1.00	0.50	-
HELD - PT Maintenance Worker	209	EXCEPT	-	5,000	-	-	0.50	-
Subtotal					**518,333**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,612			
Overtime/On Call/Holiday Pay					9,348			
Benefits					183,201			
Total Personnel Budget					**740,493**	**9.80**	**9.80**	**10.05**

• Lake Afton Park

Lake Afton Park (LAP) occupies a 720-acre site south of Goddard, Kansas. The centerpiece of LAP is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. LAP provides boating, water skiing, fishing and swimming opportunities, a public shooting range, model airplane facilities, and camping facilities. LAP generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	240,698	354,346	361,968	325,968	461,778	135,810	41.7%
Contractual Services	231,048	219,701	153,548	208,314	237,763	29,449	14.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,845	23,731	33,500	12,000	18,183	6,183	51.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	691,267	437,434	-	-	-	-	0.0%
Total Expenditures	**1,201,858**	**1,035,213**	**549,016**	**546,282**	**717,724**	**171,442**	**31.4%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	46,393	48,361	48,361	48,361	-	0.0%
Charges For Service	233,115	135,658	286,818	286,818	148,771	(138,046)	-48.1%
All Other Revenue	25,839	11,338	30,123	30,123	22,187	(7,936)	-26.3%
Total Revenues	**305,346**	**193,388**	**365,302**	**365,302**	**219,320**	**(145,983)**	**-40.0%**
Full-Time Equivalents (FTEs)	**4.96**	**5.96**	**4.96**	**5.46**	**6.21**	**0.75**	**13.7%**

• Lake Afton Park Store

The Store provides necessary items for fishing, camping, boating, and picnicking. It also serves as a convenience store for not only park users but for neighboring residents as well. The Store stocks a variety of goods for LAP customers or the passerby that needs a gallon of milk or a loaf of bread. The Store also offers a laundromat for extended stay park visitors. LAP users can purchase fish and game permits at this location. The Store remains open year-round.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	45,592	49,492	57,318	43,318	41,009	(2,309)	-5.3%
Contractual Services	10,393	7,698	10,888	39,145	6,000	(33,145)	-84.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	103,430	102,738	10,000	92,500	50,837	(41,663)	-45.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**159,415**	**159,928**	**78,206**	**174,964**	**97,846**	**(77,118)**	**-44.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	117,128	117,449	121,915	121,915	119,564	(2,352)	-1.9%
All Other Revenue	1,324	1	1,350	1,350	-	(1,350)	-100.0%
Total Revenues	**118,451**	**117,450**	**123,266**	**123,266**	**119,564**	**(3,702)**	**-3.0%**
Full-Time Equivalents (FTEs)	**1.21**	**1.21**	**1.21**	**0.71**	**0.71**	**-**	**0.0%**

• Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on December 1st each year and ending on April 1st the following year.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,817	33,600	43,795	43,795	31,963	(11,832)	-27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**40,817**	**33,600**	**43,795**	**43,795**	**31,963**	**(11,832)**	**-27.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	43,795	43,795	43,795	46,403	2,608	6.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**43,795**	**43,795**	**43,795**	**43,795**	**46,403**	**2,608**	**6.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Sedgwick County Park

Sedgwick County Park (SCP) covers a 400-acre site in northwest Wichita. SCP includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. SCP generates revenue through building and equipment rentals and special event fees.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	197,613	216,302	268,761	268,761	237,706	(31,055)	-11.6%
Contractual Services	91,736	95,659	145,340	106,533	97,418	(9,115)	-8.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,257	17,206	23,500	12,300	23,499	11,199	91.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**312,606**	**329,167**	**437,601**	**387,594**	**358,623**	**(28,971)**	**-7.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	99,096	111,507	113,269	113,269	126,171	12,902	11.4%
All Other Revenue	(5,776)	(17,278)	120	120	-	(120)	-100.0%
Total Revenues	**93,320**	**94,229**	**113,388**	**113,388**	**126,171**	**12,783**	**11.3%**
Full-Time Equivalents (FTEs)	**3.64**	**3.64**	**3.64**	**3.14**	**3.14**	**-**	**0.0%**

• Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10.0 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By State statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides "for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities."

Fund(s): Special Parks & Recreation 209

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	1,225	-	-	-	-	0.0%
Contractual Services	42,919	40,922	81,750	53,525	77,138	23,613	44.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(1,284)	27,418	-	28,225	-	(28,225)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**41,635**	**69,566**	**81,750**	**81,750**	**77,138**	**(4,612)**	**-5.6%**
Revenues							
Taxes	79,498	78,969	82,710	82,710	82,160	(550)	-0.7%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**79,498**	**78,969**	**82,710**	**82,710**	**82,160**	**(550)**	**-0.7%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**0.50**	**-**	**(0.50)**	**-100.0%**

• Boundless Playscape Resurfacing

The rubber base under the Boundless Playground was in poor condition which resulted in large cracks and heavily worn areas, some of these areas were safety hazards where a wheelchair wheel or a child's foot could fall in and possibly result in an injury. This project was partially funded with a Waste-Tire-Grant from the Kansas Department of Health and Environment (KDHE) and the balance came from the Park's operating budget. This project was completed in May 2023.

Fund(s): Miscellaneous Grants 279

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	24,036	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**24,036**	**-**	**-**	**-**	**-**	**-**	**0.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

INTRUST Bank Arena

***Mission*: INTRUST Bank Arena is a modern, first-class sports and entertainment venue owned by Sedgwick County and operated by ASM Global, providing 15,000 seats for basketball games. INTRUST Bank Arena is home to indoor sporting events, concerts, family shows, and other entertainment.**

Lindsay Poe Rousseau
Chief Financial Officer

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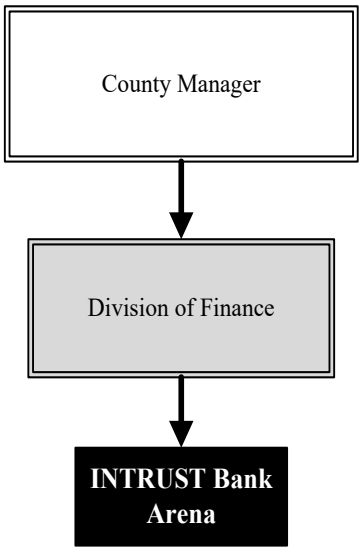
Overview

INTRUST Bank Arena is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops, and eclectic entertainment options nearby, INTRUST Bank Arena is a premier arena in the Midwest.

Construction costs were funded without debt from the proceeds of a special one-percent county sales tax approved by voters in 2004. This allowed for the Arena to be constructed while the revenue was collected, eliminating the need for bonds to finance the project and saving about $112.0 million in interest. Arena sales tax revenues exceeded projections and totaled $206.5 million, resulting in a reserve of $15.9 million for major repair and capital equipment purchases.

ASM Global manages the facility.



Strategic Goals:

- *Continue to provide quality entertainment for the citizens of Sedgwick County*

Highlights

- INTRUST Bank Arena was a 2023 International Assocation of Venue Managers (IAVM) Venue Excellence Award Winner. It is the only venue to win this award three times, also winning the award in 2013 and 2018
- In 2022, the County and ASM Global amended the terms of the December 2019 management agreement. This amendment extended the term through 2032, with automatic renewal if certain operating income is generated over the term. Per the profit sharing terms, the County received $128,572 in operating income for 2024

Accomplishments and Strategic Results

Accomplishments

ASM Global pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena. Events for 2025 include:

- NCAA Division I Men's Basketball Championship Rounds 1 and 2
- US Figure Skating Championships
- Cirque du Soleil OVO
- Winter Jam
- Dancing with the Stars: Live!
- Harlem Globetrotters
- PBR Velocity Tour
- Monster Jam
- Disney on Ice
- Kid Rock
- Alabama
- AEW Collision
- 2025 PFL World Tournament 7: Semifinals
- Dude Perfect
- Creed
- Nate Bargatze

Strategic Results

In 2024, a total of 74 events were hosted at INTRUST Bank Arena, including nine concerts, four family shows, six sporting events, and 14 local events. Wichita Thunder hockey hosted 42 events.

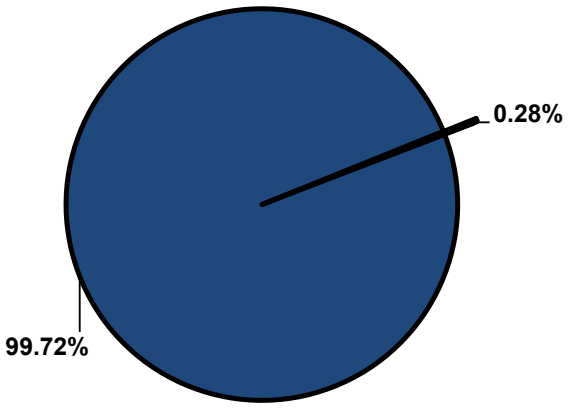
- Total attendance for 2024 was 249,824
- Net operating income to the County was $128,572
- Facility fee revenue generated toward capital improvement program (CIP) projects was $193,885.50, which will be matched by Sedgwick County in the 2025 budget year

Significant Budget Adjustments

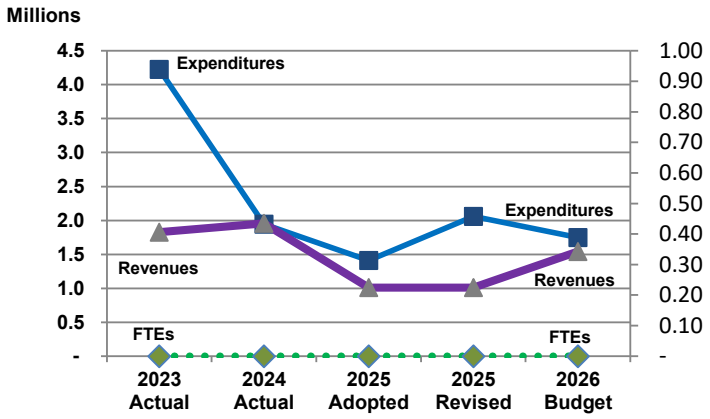
Significant adjustments to INTRUST Bank Arena's 2026 budget include an increase in charges for service revenue ($533,047) due to facility fee payment match, a decrease in expenditures ($128,889) due to completed CIP projects in 2025, and an increase in contractuals ($85,000) to bring in-line with anticipated actuals.

Departmental Graphical Summary

INTRUST Bank Arena
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	543,334	448,596	590,000	590,000	675,000	85,000	14.41%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	3,682,945	1,497,371	820,000	1,469,621	1,075,000	(394,621)	-26.85%
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**4,226,279**	**1,945,967**	**1,410,000**	**2,059,621**	**1,750,000**	**(309,621)**	**-15.03%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	1,567,499	1,486,737	710,000	710,000	1,243,047	533,047	75.08%
All Other Revenue	259,079	470,224	300,000	300,000	300,000	-	0.00%
Total Revenues	**1,826,577**	**1,956,961**	**1,010,000**	**1,010,000**	**1,543,047**	**533,047**	**52.78%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
INTRUST Bank Arena	4,226,279	1,945,967	1,410,000	2,059,621	1,750,000	(309,621)	-15.03%
Total Expenditures	**4,226,279**	**1,945,967**	**1,410,000**	**2,059,621**	**1,750,000**	**(309,621)**	**-15.03%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for service revenue due to facility fee payment match		533,047	
Decrease in expenditures due to completed CIP projects in 2025	(128,889)		
Increase in contractuals to bring in-line with anticipated actuals	85,000		
Total	(43,889)	533,047	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Arena Operations	550	1,077,996	589,861	590,000	933,621	675,000	-27.70%	-
Arena Capital Improvem.	550	3,148,283	1,356,106	820,000	1,126,000	1,075,000	-4.53%	-
Total		**4,226,279**	**1,945,967**	**1,410,000**	**2,059,621**	**1,750,000**	**-15.03%**	**-**

• Arena Operations

Senate Bill 58, signed on April 4, 2005 by the then Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Arena Tax Fund 550

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	543,334	448,596	590,000	590,000	675,000	85,000	14.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	534,662	141,265	-	343,621	-	(343,621)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**1,077,996**	**589,861**	**590,000**	**933,621**	**675,000**	**(258,621)**	**-27.7%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,308,420	1,181,040	590,000	590,000	925,000	335,000	56.8%
All Other Revenue	-	15,500	-	-	-	-	0.0%
Total Revenues	**1,308,420**	**1,196,540**	**590,000**	**590,000**	**925,000**	**335,000**	**56.8%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

• Arena Capital Improvements

Senate Bill 58, signed on April 4, 2005 by the then Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

Fund(s): Arena Tax Fund 550

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	3,148,283	1,356,106	820,000	1,126,000	1,075,000	(51,000)	-4.5%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**3,148,283**	**1,356,106**	**820,000**	**1,126,000**	**1,075,000**	**(51,000)**	**-4.5%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	259,079	305,697	120,000	120,000	318,047	198,047	165.0%
All Other Revenue	259,079	454,724	300,000	300,000	300,000	-	0.0%
Total Revenues	**518,157**	**760,421**	**420,000**	**420,000**	**618,047**	**198,047**	**47.2%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Sedgwick County Zoo

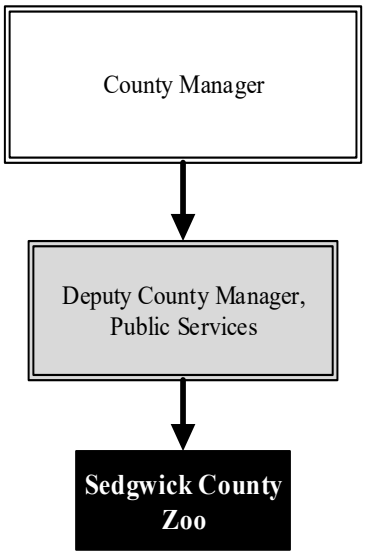
***Mission**: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places.*

Scott Newland
President/CEO

5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453
scott.newland@scz.org

Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered, and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for all County employees who work for the Zoo and funds half of the annual budgeted capital improvement project expenditures.



The 224-acre Sedgwick County Zoo (SCZ) opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.

Highlights

- Rescued two orphaned bear cubs after their mother was killed in the Oregon wilderness and welcomed them to their permanent home at SCZ
- Launched participation in the Museums for All program, offering discounted admission to those who receive government benefits
- Participated in the successful release of Guam kingfishers, or Sihek, on Palmyra Atoll. This marks the first time the birds have been in the wild since the 1980's
- Zoo volunteers contributed 23,164 hours, equal to 11.0 Full-time Equivalents (FTE)

Strategic Goals:

- *Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County*
- *Meet the projected attendance goal for 2026*
- *Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2026*
- *Complete fundraising and construction of Elephant Family Boma*

Accomplishments and Strategic Results

Accomplishments

The SCZ has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American Association of Zoos and Aquariums (AZA) facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 800 individuals. In addition to recreational opportunities, SCZ is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

Strategic Results

Strategic results for the SCZ included the following measures in 2024:

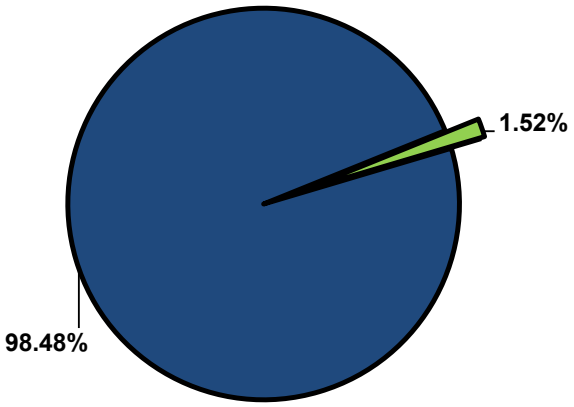
- The SCZ had 649,284 visitors in 2024, which exceeded the estimated attendance of 560,000 visitors;
- The SCZ was able to maintain its status as the number one tourist attraction in the State of Kansas, having greater attendance numbers than any other attraction in the State according to Kansas Tourism;
- In its fourth year, Wild Lights welcomed 82,286 guests to SCZ;
- 51,556 Kansans enjoyed free admission to SCZ through the Sunflower Summer Program; and
- Education programs reached 129,941 on-site contacts and 7,582 through remote programs.

Significant Budget Adjustments

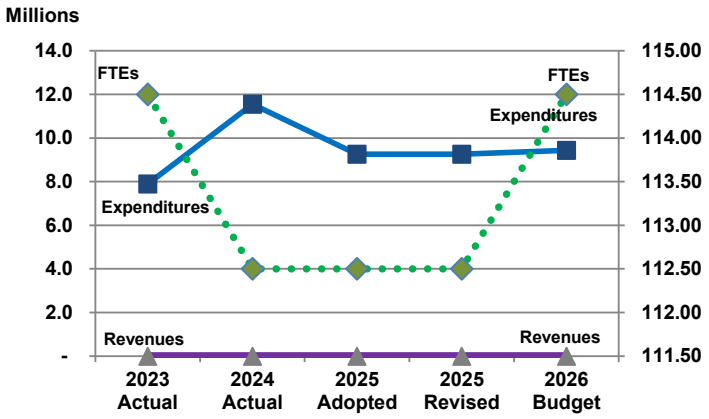
Significant adjustments to the Sedgwick County Zoo's 2026 budget include an increase in personnel ($147,846) due to the addition of 2.0 full-time equivalent (FTE) Zookeeper positions

Departmental Graphical Summary

Sedgwick County Zoo
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	7,492,126	8,646,820	9,104,568	9,104,568	9,289,192	184,624	2.03%
Contractual Services	400,000	2,900,000	150,000	150,000	150,000	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**7,892,126**	**11,546,820**	**9,254,568**	**9,254,568**	**9,439,192**	**184,624**	**1.99%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	60	-	-	-	-	
Total Revenues	**-**	**60**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	114.50	112.50	112.50	112.50	114.50	2.00	1.78%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**114.50**	**112.50**	**112.50**	**112.50**	**114.50**	**2.00**	**1.78%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	7,892,126	11,546,820	9,254,568	9,254,568	9,439,192	184,624	1.99%
Total Expenditures	**7,892,126**	**11,546,820**	**9,254,568**	**9,254,568**	**9,439,192**	**184,624**	**1.99%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to the addition of 2.0 FTE Zookeeper positions	147,846		2.00
Total	147,846	-	2.00

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Sedgwick County Zoo	110	7,892,126	11,546,820	9,254,568	9,254,568	9,439,192	1.99%	114.50
Total		**7,892,126**	**11,546,820**	**9,254,568**	**9,254,568**	**9,439,192**	**1.99%**	**114.50**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Zoo President & CEO	110	CONTRACT	157,716	165,602	165,602	1.00	1.00	1.00
Zoo Operations Manager	110	GRADE 71	117,423	123,294	123,294	1.00	1.00	1.00
Zoo Chief Operating Officer	110	GRADE 71	111,804	117,379	117,379	1.00	1.00	1.00
Director of Animal Health	110	GRADE 72	99,094	104,049	104,049	1.00	1.00	1.00
Associate Veterinarian	110	GRADE 70	173,082	180,213	180,213	2.00	2.00	2.00
Curator	110	GRADE 63	454,774	474,700	474,700	6.00	6.00	6.00
Horticulture Supervisor	110	GRADE 59	70,283	73,778	73,778	1.00	1.00	1.00
Zoological Manager	110	GRADE 59	676,005	693,971	693,971	11.00	11.00	11.00
Senior Administrative Officer	110	GRADE 59	53,067	55,723	55,723	1.00	1.00	1.00
Zoo Construction-Maint. Mgr.	110	GRADE 59	51,183	53,747	53,747	1.00	1.00	1.00
Tropical Gardener	110	GRADE 53	51,033	53,581	53,581	1.00	1.00	1.00
Graphic Artist	110	GRADE 56	104,358	106,267	106,267	2.00	2.00	2.00
Veterinary Technician	110	GRADE 57	146,163	153,504	153,504	3.00	3.00	3.00
Zookeeper	110	GRADE 56	2,466,329	2,565,909	2,651,231	50.00	50.00	52.00
Zoo Registrar	110	GRADE 56	48,033	50,419	50,419	1.00	1.00	1.00
Zoo Construction-Maint. Tech.	110	GRADE 57	433,601	449,446	449,446	9.00	9.00	9.00
PT Veterinary Technician	110	EXCEPT	23,770	24,960	24,960	0.50	0.50	0.50
Horticulturist	110	GRADE 53	339,189	349,523	349,523	8.00	8.00	8.00
PT Zookeeper	110	GRADE 56	309,211	302,222	302,222	7.00	7.00	7.00
Education Specialist	110	GRADE 54	39,441	41,413	41,413	1.00	1.00	1.00
PT Horticulturist	110	EXCEPT	75,938	79,737	79,737	2.00	2.00	2.00
Administrative Support II	110	GRADE 52	79,591	73,674	73,674	2.00	2.00	2.00
Subtotal					**6,378,431**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					341,153			
Overtime/On Call/Holiday Pay					-			
Benefits					2,569,608			
Total Personnel Budget					**9,289,192**	**112.50**	**112.50**	**114.50**

Community Programs

***Mission**: To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.*

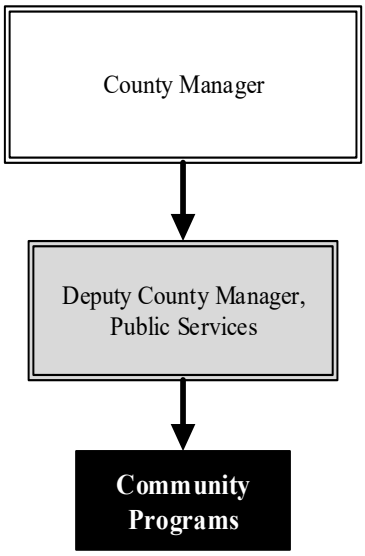
Timothy V. Kaufman
Deputy County Manager

100 N. Broadway St., Suite 630
Wichita, KS 67202
316.660.9393
tim.kaufman@sedgwick.gov

Overview

Community Programs provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens.

Agencies that have received funding in the past include the Sedgwick County Fair Association, the Kansas African American Museum (TKAAM), The Arts Council, and the Wichita-Sedgwick County Historical Museum.



Strategic Goals:

- *Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens and to help attract families to the area*

Highlights

Community Programs Allocations

	2024 Actual	2025 Revised	2026 Budget
Sedgwick County Fair Association	$29,427	$27,000	$25,650
TKAAM	$262,827	$247,827	$239,891
Wichita-Sedgwick Co. Historical Museum	$90,218	$81,000	$76,950
Wichita Riverfest	$10,000	$9,000	-
The Arts Council	$15,000	$14,000	$9,256
Total	**$407,472**	**$378,782**	**$351,747**

Accomplishments and Strategic Results

Accomplishments

In 2024, Sedgwick County supported the Sedgwick County Fair Association, TKAAM, the Wichita-Sedgwick County Historical Museum, and the Arts Council. These attractions are available to all citizens and guests of the community. Each of these nonprofit organizations is governed by an independent volunteer board in an effort to provide cultural enrichment opportunities in the community.

The Sedgwick County Fair offers a variety of events, demonstrations, and attractions for all ages. Attendance is anticipated to be 25,000-30,000, including vendors and guests, over the four-day event.

TKAAM continued to make progress toward their goal of moving into a new location in downtown Wichita.

Strategic Results

Community Programs continues to recognize the important role that nonprofit organizations play in providing experiences that enhance the quality of life for members of the community and help attract families to the area.

The Arts Council provides The Individual Artists and Arts in the Community grant programs to local artists and organizations. These grants provide support to local artists and encourage patronage of local arts and artists.

The Wichita/Sedgwick County Historical Museum had public attendance of 13,743 guests in 2024. The museum continues to extend its reach through an on-line presence, including over 80,000 views of museum YouTube content.

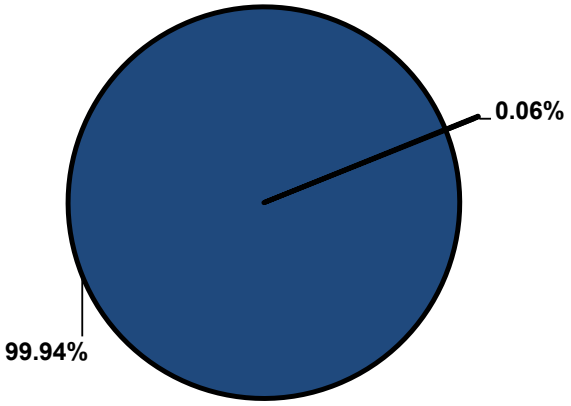
TKAAM hosted 4,323 guests in 2024 through regular attendance and a number of special events.

Significant Budget Adjustments

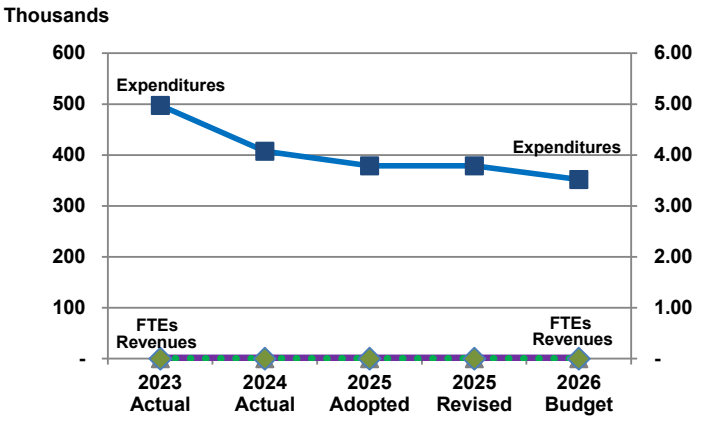
Significant adjustments to Community Programs' 2026 budget include a decrease in contractuals ($27,035) to offset a budget imbalance.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	0.00%
Contractual Services	497,472	407,472	378,782	378,782	351,747	(27,035)	-7.14%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**497,472**	**407,472**	**378,782**	**378,782**	**351,747**	**(27,035)**	**-7.14%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	497,472	407,472	378,782	378,782	351,747	(27,035)	-7.14%
Total Expenditures	**497,472**	**407,472**	**378,782**	**378,782**	**351,747**	**(27,035)**	**-7.14%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals to offset a budget imbalance	(27,035)		
Total	(27,035)	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Community Programs	110	497,472	407,472	378,782	378,782	351,747	-7.14%	-
Total		**497,472**	**407,472**	**378,782**	**378,782**	**351,747**	**-7.14%**	**-**

Exploration Place

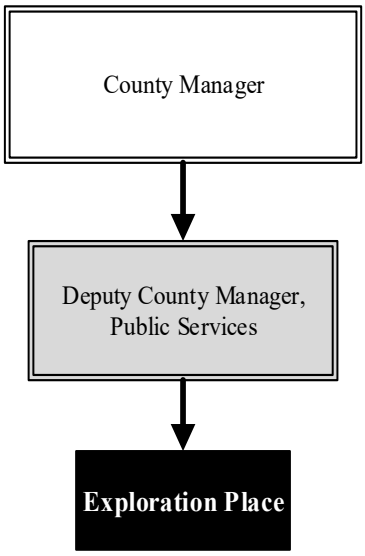
***Mission**: To inspire a deeper interest in science and technology through creative and fun experiences for all.*

Adam Smith
President

300 N. McLean Blvd.
Wichita, KS 67203
316.660.0660
a.smith@exploration.org

Overview

Exploration Place, the Sedgwick County Science and Discovery Center, connects the community to a world of wonder and opportunity. It enriches quality of life for county residents by providing fun, creative, and interactive learning experiences that are accessible to everyone, in a world-class facility. The organization supports economic prosperity both as a significant tourism draw, and by providing educational programs that ensure a pipeline for the science, technology, engineering, and math (STEM) workforce of the future. In 2023-24, Exploration Place achieved its highest ever public attendance, exceeding 400,000 visitors.



Strategic Goals:

- *Be the number one ranked visitor attraction in Wichita*
- *Be widely recognized as one of the finest science and technology centers in the nation*
- *Reach every child in Kansas with educational programming*
- *Attract a total attendance of 1.0 million people per year*
- *Participation from all demographics in our community, proportional to their size*
- *Increase out-of-state visitation to 10.0 percent of paid attendees*
- *Increase out-of-county visitation to 45.0 percent of paid attendees*

Highlights

- Facility attendance in 2023-24 was 409,975
- Free access was provided to 83,840 people in 2024, representing 20.0 percent of total attendance
- Memberships reached an all-time high of 10,753 households
- Opened the new Wichita Foundation Amphitheater with a Drone Light Festival that attracted nearly 10,000 paid attendees

EXPLORATION PLACE
THE SEDGWICK COUNTY SCIENCE AND DISCOVERY CENTER

Accomplishments and Strategic Results

Accomplishments

Exploration Place continued the strong growth seen since 2022, including record attendance and record membership. A new permanent exhibit called Team Lab was created. More than 2,000 visitors attended Exploration Place's solar eclipse event. Traveling exhibits included Bricktopia, DC Super Heroes, and Toytopia.

The Wichita Foundation Amphitheater, part of the $27.0 million Exploration Place 2 (EP2) expansion campaign, opened and a destination playscape is set to open in 2026. The fundraising campaign has raised $24.0 million, 89.0 percent of its goal.

Strategic Results

Strategic results for Exploration Place included the following measures in 2024:

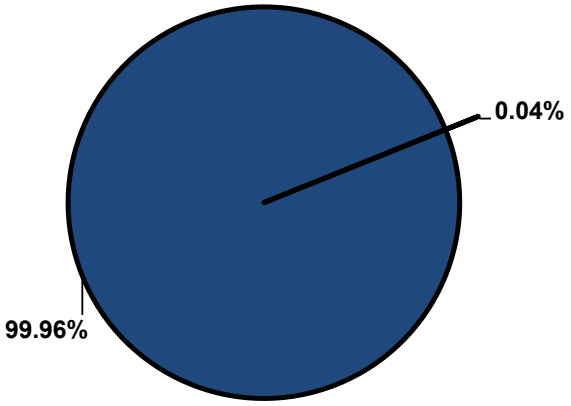
- Maintained an average Google review of 4.7 out of 5.0 from 2023;
- 11,599 students of Title I schools were admitted on free field trips, an increase of 2,343 students from 2023; and
- in 2023, Exploration Place recorded 405,543 attendees. In 2025, Exploration Place admitted 409,975 attendees, a new record high.

Significant Budget Adjustments

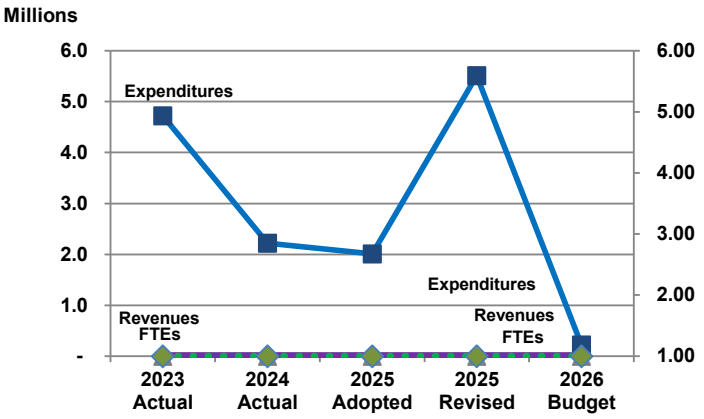
Significant adjustments to Exploration Place's 2026 budget include a decrease in contractuals ($5,300,741) due to the final contractual payout as a result of action taken by the Board of County Commissioners (BOCC).

Departmental Graphical Summary

Exploration Place
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	202,292	202,794	209,576	209,576	219,901	10,325	4.93%
Contractual Services	4,517,848	2,017,346	1,800,741	5,300,741	-	(5,300,741)	-100.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**4,720,140**	**2,220,140**	**2,010,317**	**5,510,317**	**219,901**	**(5,290,416)**	**-96.01%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	4,720,140	2,220,140	2,010,317	5,510,317	219,901	(5,290,416)	-96.01%
Total Expenditures	**4,720,140**	**2,220,140**	**2,010,317**	**5,510,317**	**219,901**	**(5,290,416)**	**-96.01%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals due to the final contractual payout as a result of action taken by the BOCC.	(5,300,741)		
Total	(5,300,741)	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Exploration Place	110	4,720,140	2,220,140	2,010,317	5,510,317	219,901	-96.01%	1.00
Total		**4,720,140**	**2,220,140**	**2,010,317**	**5,510,317**	**219,901**	**-96.01%**	**1.00**

Personnel Summary by Fund

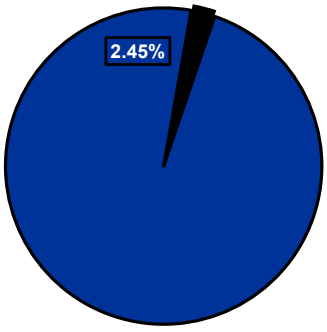
Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
President CEO Exploration Place	110	CONTRACT	159,757	167,744	167,744	1.00	1.00	1.00
Subtotal					**167,744**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					11,342			
Overtime/On Call/Holiday Pay					-			
Benefits					40,815			
Total Personnel Budget					**219,901**	**1.00**	**1.00**	**1.00**

Community Development

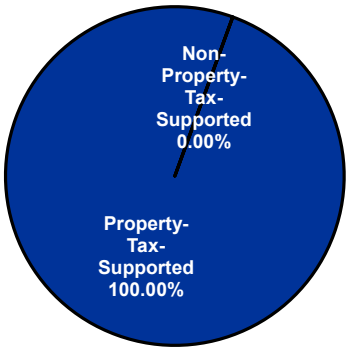
Inside:

Page	Department	2026 Budget All Operating Funds	2026 Budget by Operating Fund Type				
			General Fund	Debt Service Funds	Special Revenue Funds: Property-Tax-Supported	Special Revenue Funds: Non-Property-Tax-Supported	Enterprise/ Internal Serv.
638	Extension Council	705,786	705,786	-	-	-	-
642	Economic Development	1,806,411	1,806,411	-	-	-	-
648	Comm. Dev. Community Programs	46,795	46,795	-	-	-	-
652	Wichita State University	12,711,922	-	-	12,711,922	-	-
	Total	**15,270,914**	**2,558,992**	**-**	**12,711,922**	**-**	**-**

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds

Extension Council

***Mission*: Dedicated to a safe, competitive, food and fiber system and to strong, healthy communities, families, and youth through integrated research, analysis, and education.**

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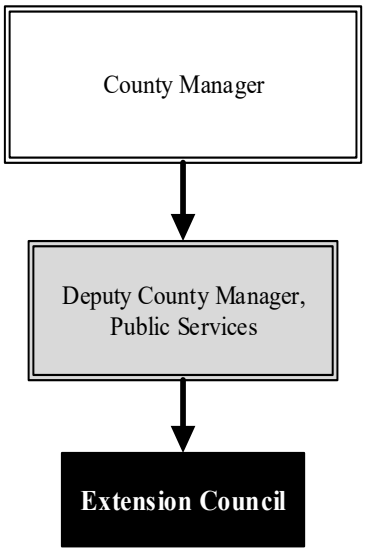
Overview

Sedgwick County Extension improves lives, livelihoods, and communities through education, research, engagements, and leadership. The Extension Council (EC) accomplishes this through programming and educational resources designed to address challenges. The EC focus on critical issues such as conserving water and natural resources, advancing agriculture and food systems, developing the State's future leaders and helping Sedgwick County citizens thrive through economic health and community enriching efforts.



The EC is comprised of 24 elected members who are each connected to the four program categories (Agriculture/Horticulture, Community Vitality, Family and Consumer Sciences, and Youth Development). An Executive Board of nine members is selected from the EC roster and works with the Director to provide oversight of programs and services.

Highlights

- Integrity to develop and deliver research-based credible information
- Communication to provide common understanding, involving cooperation and unity
- Leadership to serve as an agent of change
- Create opportunities to connect to underserved audiences across the county

Strategic Goals:

- *Identify five new opportunities to educate Sedgwick County residents, fellow nonprofits, and government leaders on purpose and impact of Extension services each year and be deliberate to ensure communication is heard and understood*
- *Secure three new funding partners for programming through grants or gifts by the end of the year*
- *Continue current programming but also address the Delivering on the Promise efforts which encourages county extension leaders to assist with relevant and real-time issues to communities*

Accomplishments and Strategic Results

Accomplishments

In 2024, the EC made 8,559 direct contacts through workshops and programs where demographics were collected, and over 1.6 million indirect contacts made through large events, television, social media, and walk-ins.

To highlight a few of the Extension Council programs:

- Healthy Corner Store Initiative (HCSI) - WSU Community Engagement Institute asked Extension agents to serve as the nutrition consultants for the city initiative, where they will be working with 11 corner stores throughout low-income, low-access communities in Wichita;
- Plant A Row for the Hungry program collected 4,404 pounds of fresh produce and passed them on to community partners;
- Libraries with heart-blood pressure monitors were made available in the Wichita, Clearwater, and Mt. Hope libraries so patrons can check out and self-measure their blood pressure at home; and
- Senior Health Insurance Counseling for Kansas (SHICK) provided an opportunity to speak with a trained volunteers to help patrons answer medical questions. People seen in 2024 totaled 2,179 and 3,021 answered phone calls.

Strategic Results

The Master Gardeners have broadened their fundraising into large-scale events and have been able to bring in additional funding for the program.

The nutrition areas have worked to secure additional grants to support initiatives like the Kitchen Restore and HCSI.

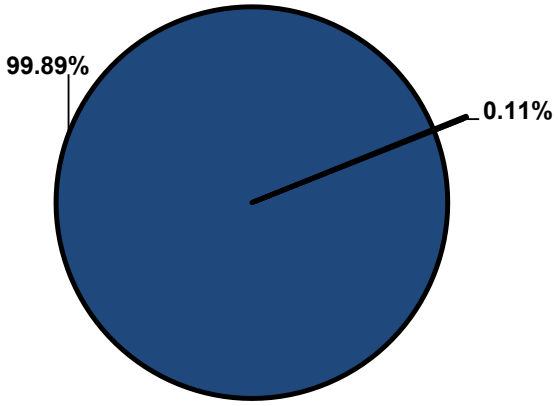
Additionally, the Extension Council is planning to continue Medicare counseling through SHICK, and are working with the Kansas Department of Aging and Disabilities Services (KDADS) to minimize services, removing the fraud component and hotline oversight from the Extension Council.

Significant Budget Adjustments

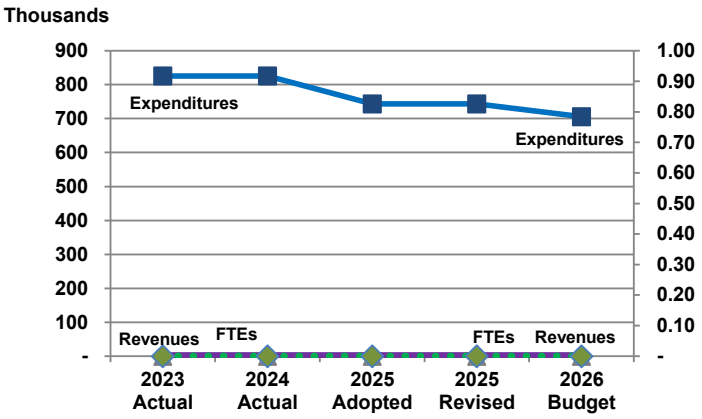
Significant adjustments to the Extension Council's 2026 budget include a decrease in contractuals ($37,147) to offset a budget imbalance.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	825,481	825,481	742,933	742,933	705,786	(37,147)	-5.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**825,481**	**825,481**	**742,933**	**742,933**	**705,786**	**(37,147)**	**-5.00%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	825,481	825,481	742,933	742,933	705,786	(37,147)	-5.00%
Total Expenditures	**825,481**	**825,481**	**742,933**	**742,933**	**705,786**	**(37,147)**	**-5.00%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals to offset a budget imbalance	(37,147)		
Total	(37,147)	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Extension Council	110	825,481	825,481	742,933	742,933	705,786	-5.00%	-
Total		**825,481**	**825,481**	**742,933**	**742,933**	**705,786**	**-5.00%**	**-**

Economic Development

***Mission**: Develop and sustain a strong and diverse regional economy by working with regional partners to attract and grow talent, enhance opportunities for businesses to retain or attract new jobs in the region, support healthy and vibrant communities, expand the County's tax base, and promote initiatives to enhance quality of place.*

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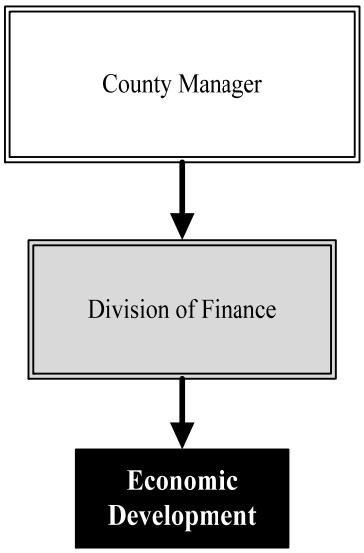
Overview

Sedgwick County Economic Development collaborates with other governments, partner organizations, and businesses to retain and expand local businesses and attract new companies that pay above average wages and create and retain value added jobs. The County is a grantee for Foreign Trade Zone (FTZ) #161, which allows companies using the FTZ an exemption from paying duty or Federal excise taxes while the goods remain in the zone, thus lowering costs of the importing business and encouraging investment and production that might otherwise take place in another country.

Sedgwick County applies consistent guidelines to analyzing economic development incentives; to assure prudent stewardship of public financial resources and a positive economic benefit that meets or exceeds the public investment and promotes responsible economic growth.



Strategic Goals:

- *Collaborate with community partners in economic development for future growth and opportunities for industry and residents*
- *Retain and expand value added jobs through judicious use of relocation / expansion incentives*
- *Promote efforts to maintain and develop the region's workforce to accommodate the jobs of today and tomorrow*

Accomplishments and Strategic Results

Accomplishments

Accomplishments for 2024 include:

- construction of the South Central Regional Mental Health Hospital in southwest Wichita, which will be managed by Sedgwick County and operation of the facility, funded with a combination of State and Federal money, will be the responsibility of the State of Kansas;
- Quickstep, an Australian aerospace composite manufacturer, selected the region for its first United States engineering and manufacturing facility;
- Bloc Digital, a company that provides three-dimensional content and data visualization to the aerospace and other industrial sectors, announced its Wichita expansion;
- groundbreaking on the shared biomedical campus in downtown Wichita, in collaboration with Wichita State University (WSU), the University of Kansas (KU), and WSU Tech took place in May, 2024; and
- a Reinvestment Housing Incentive District (RHID) Policy establishing fiscal and market parameters for analyzing potential RHID opportunities to align County participation with expanded economic activity was adopted.

Strategic Results

Strategic Results for 2024 include:

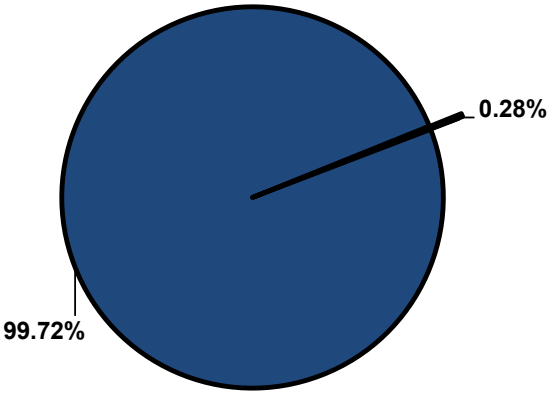
- a collective increase of almost 2,500 jobs, a 5.0 percent increase over the previous year, fueled by strong job growth from top employers;
- the beginning of non-stop air service to Washington D.C.; and
- quality of life investments in Exploration Place beginning with the groundbreaking of the amphitheater and Destination Playscape.

Significant Budget Adjustments

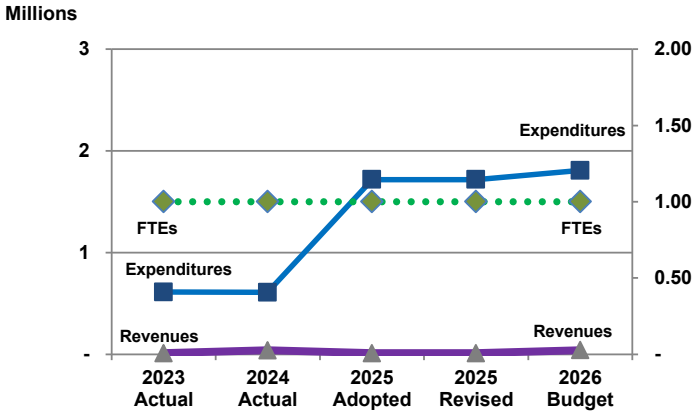
Significant adjustments to Economic Development's 2026 budget include an increase in contractuals due to the reallocation of budget authority to the Highway Department for a project viability study for project R328: Northwest Expressway Right-of-Way Acquisition ($100,000) in 2025.

Departmental Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	83,616	76,834	99,478	99,478	87,576	(11,902)	-11.96%
Contractual Services	528,635	531,783	1,609,335	1,609,335	1,709,335	100,000	6.21%
Debt Service	-	-	-	-	-	-	
Commodities	41	9	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**612,292**	**608,627**	**1,718,313**	**1,718,313**	**1,806,411**	**88,098**	**5.13%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	10,000	7,500	10,000	10,000	7,500	(2,500)	-25.00%
All Other Revenue	-	31,750	-	-	32,388	32,388	
Total Revenues	**10,000**	**39,250**	**10,000**	**10,000**	**39,888**	**29,888**	**298.88%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.00%**

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	612,292	608,627	1,718,313	1,718,313	1,806,411	88,098	5.13%
Total Expenditures	**612,292**	**608,627**	**1,718,313**	**1,718,313**	**1,806,411**	**88,098**	**5.13%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase for 2025 reallocation to Highways for a project viability study for project R328	100,000		
Total	100,000	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Econ. Development	110	612,292	608,627	1,714,313	1,714,313	1,802,411	5.14%	1.00
Foreign Trade Zone	110	-	-	4,000	4,000	4,000	0.00%	-
Total		**612,292**	**608,627**	**1,718,313**	**1,718,313**	**1,806,411**	**5.13%**	**1.00**

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison 2025 Adopted	2025 Revised	2026 Budget	FTE Comparison 2025 Adopted	2025 Revised	2026 Budget
Management Analyst II	110	GRADE 61	60,219	61,821	61,821	1.00	1.00	1.00
Subtotal					**61,821**			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,239			
Overtime/On Call/Holiday Pay					-			
Benefits					20,516			
Total Personnel Budget					**87,576**	**1.00**	**1.00**	**1.00**

• Economic Development

Economic Development promotes a strong regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	83,616	76,834	99,478	99,478	87,576	(11,902)	-12.0%
Contractual Services	528,635	531,783	1,605,335	1,605,335	1,705,335	100,000	6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41	9	9,500	9,500	9,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**612,292**	**608,627**	**1,714,313**	**1,714,313**	**1,802,411**	**88,098**	**5.1%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	31,750	-	-	32,388	32,388	0.0%
Total Revenues	**-**	**31,750**	**-**	**-**	**32,388**	**32,388**	**0.0%**
Full-Time Equivalents (FTEs)	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**	**-**	**0.0%**

• Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail, and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost-effective. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, for training, and for travel expenses for economic development staff.

Fund(s): County General Fund 110

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	4,000	4,000	4,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	**-**	**-**	**4,000**	**4,000**	**4,000**	**-**	**0.0%**
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,000	7,500	10,000	10,000	7,500	(2,500)	-25.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	**10,000**	**7,500**	**10,000**	**10,000**	**7,500**	**(2,500)**	**-25.0%**
Full-Time Equivalents (FTEs)	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**

Community Programs

***Mission*: Support local agencies providing enhanced quality of life for the residents of Sedgwick County.**

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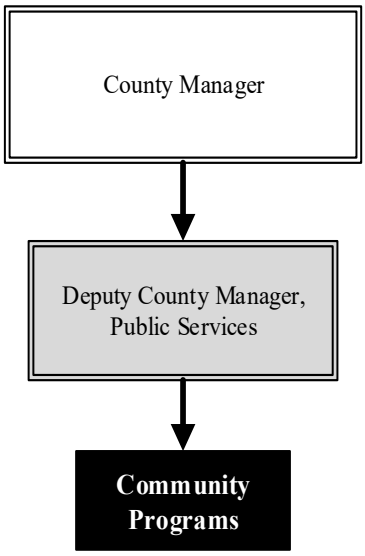
Overview

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance.

Sedgwick County provides funding to the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.



Strategic Goals:

- *Continue to extend Wichita Transit Services to the Oaklawn neighborhood*

Highlights

- WTA provided over 550 bus rides in 2024 in the Oaklawn/ Sunview community, located in the unincorporated area of the county

Accomplishments and Strategic Results

Accomplishments

Sedgwick County supports the WTA – Oaklawn/Sunview project and the Mediation Center. Each of these programs provide assistance to citizens in a way that produces ancillary benefits to County operations. The Mediation Center provides a dispute resolution option that does not impact the court system, leaving those resources available for more complex issues. Traditional public transportation options would not exist in the Oaklawn area of Sedgwick County without this special arrangement with the City of Wichita.

The grand total of trips for 2024 was 550, which is an average of 46 one-way rides per month. This is an increase from the previous year and demonstrated strong passenger usage.

The Mediation Center provided services for Small Claims Court with parties reaching a resolution approximately 60.0 percent of the time, reducing pressure on the court system.

Strategic Results

Community Programs continues to recognize the important role that specialty organizations play in providing services that enhance the quality of life for members of the community.

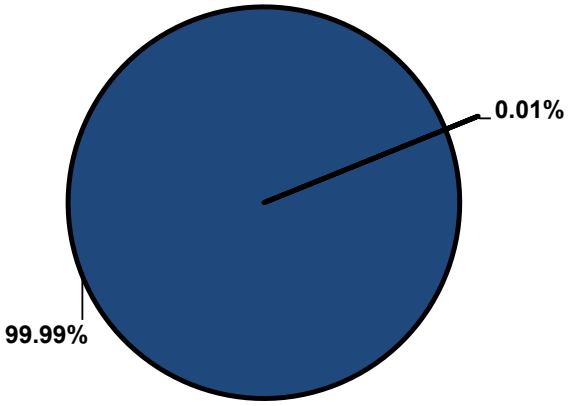
Budget Allocations			
	2024 Actual	***2025 Revised***	***2026 Budget***
Mediation Center	$8,000	$8,000	$8,000
Wichita Transit Authority for Oaklawn	$74,234	$38,795	$38,795
Emergency Winter Shelter	$194,447	-	-
Total	$276,681	$46,795	$46,795

Significant Budget Adjustments

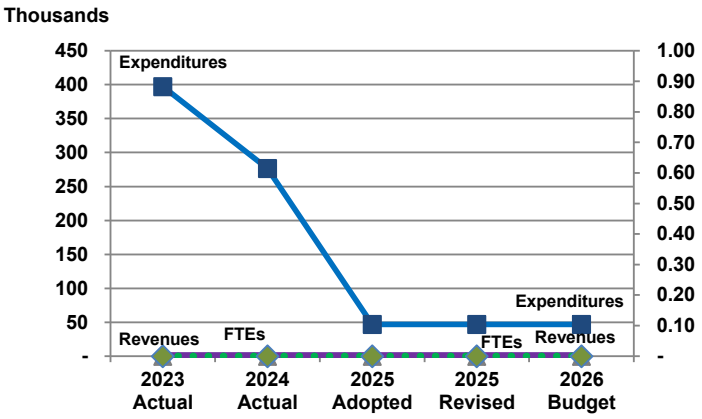
There are no significant adjustments to Community Programs' 2026 budget.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	397,279	276,681	46,795	46,795	46,795	-	0.00%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**397,279**	**276,681**	**46,795**	**46,795**	**46,795**	**-**	**0.00%**
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
General Fund	397,279	276,681	46,795	46,795	46,795	-	0.00%
Total Expenditures	**397,279**	**276,681**	**46,795**	**46,795**	**46,795**	**-**	**0.00%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Total	-	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Community Programs	110	397,279	276,681	46,795	46,795	46,795	0.00%	-
Total		**397,279**	**276,681**	**46,795**	**46,795**	**46,795**	**0.00%**	**-**

Wichita State University

***Mission**: Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.*

Lindsay Poe Rousseau
Chief Financial Officer
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Overview

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a 1.5 mill county-wide levy for Wichita State University (WSU).

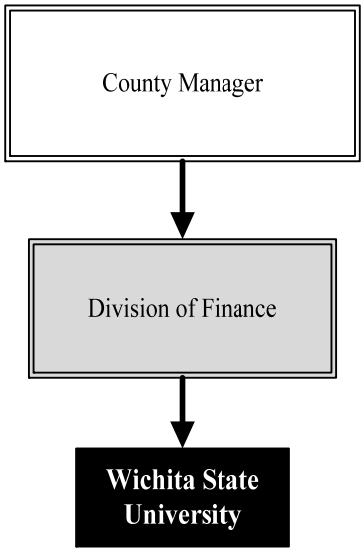
The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 33.9 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

Student Support makes up approximately 43.6 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend WSU who might otherwise find it financially difficult.

Comprising approximately 4.1 percent of the budget is Economic and Community Development. These funds allow the University to continue expanding its involvement in the community's economic development through education and training.

The Board Support Services category makes up 8.9 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the contingency, which comprises 9.5 percent of budgeted expenditures. Sedgwick County requires a contingency of $1,201,921 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

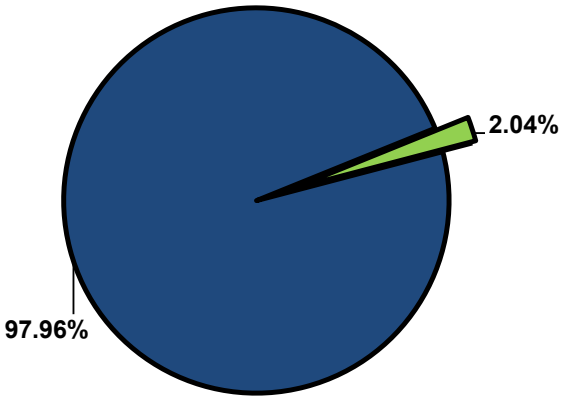
There are no significant adjustments to Wichita State University's 2026 budget.

Below is the allocation detail for Wichita State University:

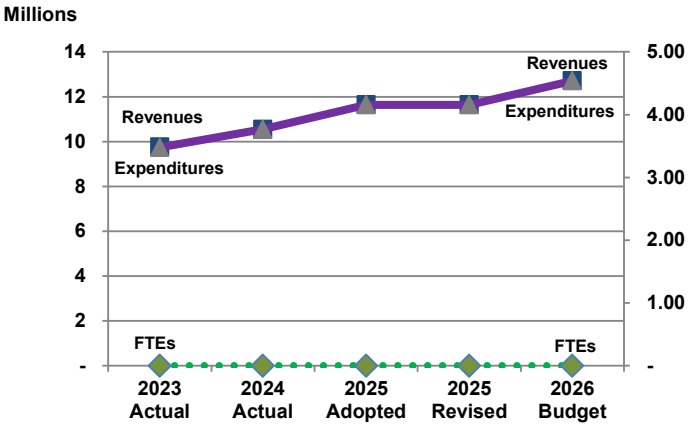
Wichita State University Allocation Detail	2025 Budget	2026 Budget
National Institute for Research and Digital Trans.	532,000	532,000
John Bardo Center	2,502,397	2,500,417
University Stadium Debt Service	823,800	1,270,783
Total Capital Improvements	**3,858,197**	**4,303,200**
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	4,191,458	4,275,287
Graduate Support	419,421	427,809
Public Policy and Management Center Support	41,133	41,956
Total Student Support	**5,452,012**	**5,545,052**
Interns – City/County	144,324	147,210
Business & Economic Research	159,181	162,365
City Government Services	106,121	108,243
County Government Services	106,121	108,243
Total Economic & Community Development	**515,747**	**526,061**
University Strategic Initiatives	809,889	1,073,989
Organization & Development	60,489	61,699
Total Board Support Services	**870,378**	**1,135,688**
Contingent Revenue	948,846	1,201,921
Available for unexpected needs		
Total Contingency	**948,846**	**1,201,921**
Total Expenditures	**11,645,180**	**12,711,922**

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Personnel	-	-	-	-	-	-	
Contractual Services	9,756,226	10,550,235	11,645,180	11,645,180	12,711,922	1,066,742	9.16%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	**9,756,226**	**10,550,235**	**11,645,180**	**11,645,180**	**12,711,922**	**1,066,742**	**9.16%**
Revenues							
Tax Revenues	9,734,867	10,550,235	11,145,180	11,145,180	12,211,922	1,066,742	9.57%
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	500,000	500,000	500,000	-	0.00%
Total Revenues	**9,734,867**	**10,550,235**	**11,645,180**	**11,645,180**	**12,711,922**	**1,066,742**	**9.16%**
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	**-**	**-**	**-**	**-**	**-**	**-**	

Budget Summary by Fund

Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
Wichita State University	9,756,226	10,550,235	11,645,180	11,645,180	12,711,922	1,066,742	9.16%
Total Expenditures	**9,756,226**	**10,550,235**	**11,645,180**	**11,645,180**	**12,711,922**	**1,066,742**	**9.16%**

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Total	-	-	-

Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25'-26' FTEs
Wichita State University	201	9,756,226	10,550,235	11,645,180	11,645,180	12,711,922	9.16%	-
Total		**9,756,226**	**10,550,235**	**11,645,180**	**11,645,180**	**12,711,922**	**9.16%**	**-**

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The Technology Review Board (TRB) was established in 2019 to centralize the process of managing information technology projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Current members of the TRB include:

- Tim Kaufman, Deputy County Manager, Division of Public Services
- Lynn Packer, County Engineer, Division of Public Works
- Rusty Leeds, Assistant County Manager, Division of Public Safety
- Tania Cole, Assistant County Manager, Division of Administrative Services
- Lindsay Poe Rousseau, Chief Financial Officer
- Scott Wagner, Chief Information Officer
- James Arnce, IT Infrastructure Director

The TRB policy sets forth guidelines for review, approval, funding, and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information Technology. This applies to all IT projects and technology requests as well as personnel requests to support technology (software upgrades, hardware upgrades, and replacement) for all County departments, including elected and appointed officials. Requests are reviewed by the TRB, in conformance with terms of the policy, and categorized as either department specific or enterprise projects.

TRB has the following objectives:

- to prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period;
- to establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected and appointed offices and divisions reporting to the County Manager;
- to evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources; and
- the Division of Information Technology will provide division and department heads with statistics on current technology hardware to help them develop five-year technology plans.

The TRB policy and project specifics can be found on the subsequent pages.

Decision Packages - Technology Review Board - 2026 Sedgwick County Budget

Title	2026 Expenditure	FTEs
TECHNOLOGY REVIEW BOARD		
CAD/RMS/JMS Annual Maintenance	182,555	-
Kronos Workforce to UKG Pro Migration	913,560	-
FASTER Win Upgrade to FASTERWeb	136,780	-
Network Gear - 2960 EOL	315,000	-
Orion and Field Mobile to Hosted Solution	150,000	-
CCX3-Flex Renewal	34,272	-
County-Wide PC Replacement	337,125	-
Vulnerability Management Detection and Response	45,000	-
Cisco MDS Switch Replacement	447,043	-
Migrate SAP BI/BW Solution to Cloud Solution	260,000	-
EMS / Fire iPad Replacement Program	20,196	-
Axon 3rd Party Cloud Storage and Video Support	65,328	-
TECHNOLOGY REVIEW BOARD TOTAL	**2,906,859**	**-**

Sedgwick County... working for you	Technology Review Board
Adopted: April 15, 2019	**Policy No. 3.600**
County Manager Approved: **April 15, 2019**	**Developer/Reviewer:** **Chief Information Officer**

1. **Purpose**

The Technology Review Board Policy sets forth guidelines for review, approval, funding and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information Technology (IT). This policy is intended to centralize the process of managing information technology projects, full-time equivalent (FTE) positions for technology support and hardware/software needs, and ensure the needs of the County are being met while supporting the Sedgwick County strategic plan. Specifically, the role of the TRB is to:

- Prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what information technology projects can be delivered within a planning period.

- Establish a centralized workflow process for the consistent evaluation and funding of requested information technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.

- Evaluate information technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources.

2. **Scope**

This policy applies to all information technology projects and all technology requests, (software upgrades, hardware upgrades and replacement), as well as all FTE requests to support technology, for all Sedgwick County divisions, including elected/appointed offices. Information technology requests will be reviewed by the TRB, in conformance with the terms of this policy and categorized as either department specific or enterprise projects.

3. **Policy Statement**

Information technology project tiers and County information technology standards are used to create the structure of the approval process by separating requests based on size, complexity, and the type of request.

A. All information technology projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of information technology projects requested and determining the proper project approval procedures for large projects, medium to small projects, and projects that address crisis or maintain our existing information technology portfolio. The tiers are structured to facilitate project approval procedures based on the size and type of project requested.

1. **Tier 1**: Large-scale projects with estimated costs that exceed $20,000 or 100 IT staff hours. Project recommendations will be developed by the executive sponsor, project lead or project manager.

2. **Tier 2**: Medium to small-scale projects with estimated costs of or less than $20,000 or 100 IT staff hours. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.

3. **Tier 3**: Fixes to existing software/hardware or replacement of hardware within our existing information technology solution. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.

B. The Division of Information Technology will maintain and update bi-yearly a listing of technology solutions known as County information technology standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful information technology solutions for use within the County's information technology infrastructure.

C. Technology requests that have total costs of $10,000.00 or less AND are listed as an information technology standard, can be purchased outside of the TRB process, as long as the purchasing division/department has funding available within their yearly authorized budget. It is recommended that the request still be run through IT so that a review process and resources can be assigned if needed.

D. Technology requests that will be funded by grants should be anticipated far in advance of the grant deadlines. Departments and divisions will submit these requests per the TRB policy and ahead of grant deadlines for review and identify which grant will be providing the funding.

4. Definitions

A. **Five Year Technology Plan -** A complete listing of all technology projects to be undertaken in a five (5) year period.

B. **Information technology project -** A project that helps maintain, improve, or expand technology assets, which includes both software and hardware.

C. **Technology Review Board (TRB) -** A body tasked with evaluating all technology needs, through a peer-review process. It is comprised of a minimum of seven (7) members

consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial Officer (CFO), Chief Information Officer (CIO), and IT Infrastructure Director. In addition, at least two (2) non-voting members will be selected from elected/appointed offices.

D. **Executive Sponsor -** Division, department or program representative with overall responsibility and authority for the project, providing high-level project direction, resolves conflicts with policy or objectives, acts as a visible project champion, legitimizes the project's goals and objectives, and leads high-level project meetings.

E. **Project Lead -** Division or program representative, which serves as the initial project contact, leads and coordinates the project request as well as justifies the request to the TRB. The project lead is responsible for the research to identify the technology choice. IT will also assist with technical needs and review of windows of compatibility, to assure support within the existing information technology infrastructure.

F. **Project Manager -** Individual responsible for planning, organizing, scheduling, and controlling the development, coordination and implementation of project deliverables.

G. **County Standard -** A technology standard set forth by IT, to ensure a working infrastructure that is supportable by IT.

H. **Information Technology -** Any technology that connects to the Sedgwick County network via, the wireless, copper or fiber infrastructure.

5. Procedures

A. All requests for technology related resources (FTE, hardware, or software) should start with a conversation between the requestor and the immediate supervisor/manager. Once the supervisor or manager approves the request, an executive sponsor will be appointed. The executive sponsor should present this request to the appropriate chain of command up to and including the division director. In addition, a monthly email will be sent out to retrieve technology requests from elected and appointed organizational areas. These requests will be discussed and added to the TRB's technology list for discussion.

B. Once the division director approves the request it should be submitted to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County Helpdesk for tracking.

C. TRB Responsibilities and Approval Procedures:

1. The Technology Review Board (TRB) is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, CFO, CIO, and IT Infrastructure Director. The CIO shall serve as the chairperson. In addition, at least two non-voting members will be selected from elected/appointed offices. Support staff designated by TRB board members may also serve in an advisory capacity (non-voting). TRB will meet and review requests on a quarterly basis.

a. Responsibilities: Evaluate new and existing technology requests to ensure the technology requests support the objectives stated in this policy. Technology proposals within Tier 1 and 2 that have not yet become County standards will be evaluated through IT to ensure compatibility with existing information technology infrastructure. Additional responsibilities of the TRB include:
    i. Provide technical evaluation of proposed departmental solutions that are not County standards.
    ii. Assist departments in developing technology projects that support the department or division strategic plan, enhance customer service, and improve efficiencies.
    iii. Coordinate similar technology project efforts across the organization and share knowledge between departments.
b. Approval procedures: The TRB will rank project requests based on the need of the proposing entity and use an "A, B, C" ranking method. Project ratings are based on the consensus of the TRB and may be voted on, with the designated rating based on majority vote.
    i. "A" rating – projects that display the critical elements of technical merit, will enhance efficiency, are cost effective, and support the County's strategic plan. "A" rated projects are approved by the TRB to proceed to the next phase of the process. *This may include securing funding through the budget process of a "decision package presented by IT."*
    ii. "B" rating – Projects that include good ideas, but the proposed solution does not improve workflow processes or does not appear able to enhance efficiency or support the County's strategic plan. Funding is not recommended until the rating is raised to the "A" level.
    iii. "C" rating - Projects that need further research and development before funding should be committed. To refine the project request, the department will need to work closely with appropriate internal staff as well as IT staff to better define requirements and mission-relationships if the project is to be resubmitted for TRB review.

D. Division of Information Technology Responsibilities:
IT will retain responsibility for the evaluation, authorization and coordination of both Tier 2 and Tier 3 projects receiving an "A" rating, based on the following evaluation practices:
    1. Crisis projects: Projects are defined as in crisis due to the severe impact to the department's business operations or the individual employee's ability to perform their responsibilities without the fix or proposed solution being implemented. All projects identified as crisis will be prioritized based on the critical need of the requesting department or division. Sometimes IT is faced with more than a single crisis event at a time; as a result, crisis projects will be prioritized based on their perceived severity and timeline of the needed solution.
    2. All other project requests: these projects will be prioritized based on considerations of the project's practicability, return on investment, risk of failure, impact on business processes, funding availability, scale of the issue, mandated requirements, and impact on other projects being pursued.

E. The TRB will review all requests during routine meetings and prioritize throughout the year. This information will be provided to the Budget Office for inclusion in the long-term financial forecast. At the appropriate time during the annual budget development process, the CIO will present a recommended list of TRB approved requests that received an “A”, to the Manager’s Budget Team and the Board of County Commissioners (BOCC), as a decision package, to acquire funding. Executive sponsors and project leads may be asked to attend to make further justifications to why the request is being made and how it supports the County’s strategic plan.

F. All initial enterprise and division specific funding requests and budget maintenance will be the responsibility of IT, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.

G. IT will provide division directors and department heads with statistics on current technology hardware to help them develop five (5) year technology plan.

H. The Budget and Purchasing Departments, throughout the year, shall be responsible for confirming TRB support for technology purchases before allowing any procurement activities to occur related to a technology solution.

CAD/RMS/JMS Annual Maintenance

Funding Frequency: Recurring **Fund:** 110

Summary:
Emergency Communications and the Sheriff's Office seek funding for five years (2026-2030) for ongoing annual maintenance of the Tyler Technologies Public Safety Enterprise Suite.

The Public Safety Enterprise Suite includes Computer-Aided Dispatch (CAD), Records Management System (RMS), and Jail Management System (JMS), all mission critical applications for Public Safety. Units and/or personnel are tracked in the Public Safety Enterprise suite for 60 different agencies including Emergency Medical Services (EMS), Fire, and law enforcement.

There are currently 3,473 users of the Public Safety Enterprise suite. Emergency Communications uses CAD to manage and dispatch emergency services (Fire, EMS, and Police). RMS is a multi-jurisdictional shared application used by the Sheriff's Office and eight police departments (Valley Center, Bel Aire, Kechi, Eastborough, Haysville, Park City, Derby, and Maize) to manage, create, and track call records, incidents, reports, evidence, and investigations.

The Adult Detention Facility (ADF) uses JMS to manage 1,406 beds/inmates from booking to release, tracking inmate movements, and operational functions.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
42000 – contractuals	110	$182,555
Total		**$182,555**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
The CAD/RMS/JMS suite supports the organization's mission to serve Sedgwick County by providing the critical link to emergency services. Emergency Communications serves as the primary answering point for 911 calls and provides CAD dispatching services for 31 public safety agencies including the Sheriff's Office, EMS, Fire District 1, and the Wichita Police and Fire Departments.

RMS/JMS provide the Sheriff's Office & its partner law enforcement agencies with improved analytical capabilities to track crime and traffic trends in Sedgwick County and improves services provided to the citizens of Sedgwick County.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
Units and/or personnel are tracked in the CAD/RMS/JMS Enterprise suite for 60 different agencies including EMS, Fire, and law enforcement. There are currently 3,473 users of CAD/RMS/JMS. Emergency Communications uses CAD to manage and dispatch emergency services (Fire, EMS, and Police). RMS is a multi-jurisdictional shared application used by the Sheriff's Office and eight police departments (Valley Center, Bel Aire, Kechi, Eastborough, Haysville, Park City, Derby, and Maize) to manage, create, and track call records, incidents, reports, evidence and investigations. The ADF uses JMS to manage 1,406 beds/inmates from booking to release, tracking inmate movements, and operational functions.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

Kronos Workforce to UKG Pro Migration

Funding Frequency: Recurring **Fund:** 110

Summary:
Workforce Timekeeper (E-Timesheet) and Workforce Telestaff are reaching end-of-life (EOL). Per Ultimate Kronos Group (UKG) Kronos, EOL for on-premise customers is March 31, 2027, and end of engineering will be December 31, 2025. End of engineering means UKG will continue to provide support services, but all development will be discontinued (new features, enhancements, and security fixes/patches). Due to these changes, the County needs to migrate to a new UKG product called UKG Pro. UKG Pro is a software as a service (SaaS) product hosted in the Google Cloud. Maintenance and updates to the system are performed weekly and designed to minimize downtime. The system also supports single sign-on (SSO) and multi-factor authentication (MFA). The system upgrade will include configuration of interfaces that currently connect Systems, Applications, and Products (SAP) and Telestaff to Workforce Central. In addition to an upgrade to Telestaff and Workforce Central, timeclocks also need to be upgraded. Current timeclocks reach EOL in September 2026. The County has a total of 57 timeclocks which all use the biometric readers, 56 of which need to be replaced.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
42000 – contractuals	110	$913,560
Total		**$913,560**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
UKG Pro is the cloud version of Kronos Workforce which provides the E-Timesheet system and various time clocks for Sedgwick County departments. Additionally, it provides scheduling for Public Safety departments. This system integrates with SAP to provide a complete timekeeping/payroll solution.

UKG Pro is a SaaS product hosted in the Google Cloud. Maintenance and updates to the system are performed weekly and designed to minimize downtime. The system also supports SSO and MFA. The system upgrade will include configuration of interfaces that currently connect SAP and Telestaff to Workforce Central.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
This solution upgrades the County's existing payroll environment as the current version is reaching EOL. The upgrade ensures that timely payroll processing will continue successfully. Purchasing has approved this upgrade.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

FASTER Win Upgrade to FASTERWeb

Funding Frequency: Recurring **Fund:** 602

Summary:
Fleet Management currently uses FASTER Win by FASTER Asset Solutions, to track assets and schedule required maintenance. In January 2024, Fleet Management and the Division of Information Technology (IT) were notified that the County's current on-premise version of Fleet Management would reach end of life in August 2025. The vendor is moving clients to a hosted web application called FASTERWeb.

FASTERWeb is an Azure hosted solution. The solution supports single sign-on (SSO) and multi-factor authentication (MFA) for enhanced security. The solution also includes unlimited user access, FASTER Dashboard, and barcoding. These benefits will simplify inventory and intake process and well as quickly provide key performance indicators. The upgraded system provides technical support via email and phone during normal business hours as well as twenty-four hours a day, seven days a week (24/7) emergency support. Fleet Management has been satisfied with the support received by FASTER and is comfortable moving forward with the upgrade.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
42000 – contractuals	602	$136,780
Total		**$136,780**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
FASTERWeb is an Azure hosted solution. The solution supports SSO and MFA for enhanced security. The solution also includes unlimited user access, FASTER Dashboard, and barcoding. These benefits will simplify inventory and intake process and well as quickly provide key performance indicators.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
Fleet Management and IT were notified that the County's current on-premise version of Fleet Management would reach end of life in August 2025.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

Network Gear - 2960 EOL

Funding Frequency: One-time **Fund:** 110

Summary:
Cisco end-of-life (EOL) for the 2960x series switch has been pushed to October 2027. The County has 88 of these switches that will need to be replaced and coordinated for downtime for the impacted areas. This will be one of the biggest projects to complete due to the time involved. In order to complete this, the County would need to order the replacement switches in 2026, and this would give approximately five working days per switch to allow staff to meet the October 2027 deadline. Health Insurance Portability and Accountability Act (HIPAA) and payment card industry (PCI) sites will be prioritized.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
47000 – capital equipment	110	$315,000
Total		**$315,000**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
This request is essential in maintaining a secure, efficient, and reliable network infrastructure. The replacement of the 88 Cisco 2960x switches ensures compliance with industry standards, minimizes security vulnerabilities, and reduces the risk of network failures. Prioritizing HIPAA and PCI sites aligns with regulatory requirements, safeguarding sensitive data and maintaining service continuity. Upgrading the switches before the October 2027 EOL deadline will also prevent potential disruptions that could impact critical County operations and public services.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
If this request is not approved, the County risks operating on unsupported network hardware, leading to security vulnerabilities, performance degradation, and potential compliance issues with HIPAA and PCI regulations. Without vendor support, troubleshooting and resolving hardware failures would be significantly more difficult, potentially resulting in extended downtimes.

Currently, the County's network relies on these switches to connect various County departments and essential services. If one of these devices fails post-EOL, acquiring replacements will be challenging, and unplanned outages could severely impact public services, emergency response, and administrative functions.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

Orion and Field Mobile to Hosted Solution

Funding Frequency: Recurring **Fund:** 110

Summary:
This would allow for the Assessment and Tax Pro (ATP), Orion, Computer Assisted Mass Appraisal (CAMA) System to be hosted by Tyler Technologies in their government cloud.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
42000 – contractuals	110	$150,000
Total		**$150,000**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
The hosted solution runs on Amazon Web Services (AWS) and client data is backed up and retained using federally compliant standards. Tyler Technology employees also provide twenty-four hours a day/seven days a week (24/7) monitoring of the hosted environment including infrastructure, performance, and security.

The current ATP and CAMA System servers have one terabyte for image storage, in which County Information Technology (IT) can increase the image storage amount with no fee. By moving ATP and CAMA System to the cloud, the Appraiser's Office will receive server support from the vendor and ample storage for images.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
None

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

CCX3-Flex Renewal

Funding Frequency: Recurring **Fund:** 110

Summary:
Renewing the CCX3-Flex license is crucial for maintaining the efficiency and effectiveness of the County's on-premise Cisco Contact Center application. This software is integral to the organization's call centers, providing essential call routing and reporting capabilities. With 20 different departments relying on this system, the ability to handle calls efficiently and obtain accurate agent statistics and reporting is vital. Without the renewal, The County risks losing these critical functionalities, which would significantly impact call centers' performance and the ability to manage and support the organization's teams effectively. Therefore, renewing the CCX3- Flex license is necessary to ensure continued operational excellence and support for the County's call centers.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
42000 – contractuals	110	$34,272
Total		**$34,272**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
Renewing the CCX3-Flex license is essential for maintaining the efficiency and effectiveness of our on-premise Cisco Contact Center application. This software enables seamless call routing, real-time agent statistics, and reporting, ensuring the County's 20 departments can effectively manage high call volumes. With an annual call load of over 858,295 calls (averaging 2,351.5 calls per day), this system is critical to delivering timely and accurate customer service. The renewal directly supports operational performance by ensuring continuity, reducing disruptions, and maintaining service excellence.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
If the renewal is not approved, the call centers will lose key functionalities such as call routing and reporting, severely impacting service delivery. This would disrupt operations for critical departments, including 911 backup services, Aging services, COMCARE, and the County's Helpdesk. For instance, in the event of a 911 system failure, the County's tertiary backup capability would be compromised, potentially endangering lives. Additionally, COMCARE Crisis and 988 calls require immediate response capabilities, which would be hindered without the system.

Alternative solutions were considered, including switching to other vendors, but cost analyses showed that alternatives would be significantly more expensive while failing to meet the specific feature requirements of the County's call centers.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

County-Wide PC Replacement

Funding Frequency: One-time **Fund:** 110

Summary:
In 2020, the Division of Information Technology (IT) proposed to consolidate technology spending for personal computer systems through the County. In the past, departments have not focused budgeting on operating system (OS) lifecycles. The lifecycle of systems proposed is eight years, with 1/8th replaced each year. This is an attempt to stay ahead of OS deprecation and hardware failures. Systems will be purchased with a three year warranty and will be replaced in the eighth year. Each year the oldest system hardware will be replaced.

105 desktops @ $1,055.13 = $110,788.65
45 laptops @ $1,493.71 = $67,216.95
45 docks @ $268.39 = $12,077.55
65 MCTs @ $2,262.18 = $147,041.70
Grand total = $337,124.85

Legal Reference:
Criminal Justice Information System (CJIS) Policy 5.9.3 section 5.14, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

Legal Requirement:
CJIS, HIPAA, payment card industry (PCI), and many other guidelines reference need for keeping systems up to date. Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out of date, unpatched operating system that would violate these guidelines and pose security risks to the County.

Expenditure Impact:

Commitment Item	Fund	2026 Budget
45000 – commodities	110	$337,125
Total		**$337,125**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out of date, unpatched operating system. Keeping systems and software within support windows not only allows for regulation requirements to be met, but also supports IT's first goal of cyber security and the second goal of platform readiness. IT's cybersecurity goal is to ensure Sedgwick County's cybersecurity strategy is supportable and viable for current and future needs to safeguard county data and infrastructure. IT's platform readiness goal is to ensure the technology platform is ready for existing and emerging technologies to provide maximum availability for employees.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
PC leasing options were considered, but the return on investment (ROI) was not proven to benefit the County. The costs are higher in leasing programs and cycles are three to five years with leasing.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

Vulnerability Management Detection and Response

Funding Frequency: Recurring **Fund:** 110

Summary:
This project will continue the funding of the Qualys Vulnerability Management, Detection, and Response (VMDR) modules to significantly enhance Sedgwick County's cybersecurity posture. The organization requires this robust management solution to proactively identify, prioritize, and remediate security weaknesses across their Information Technology (IT) infrastructure. Qualys VMDR offers a comprehensive approach that strengthens asset discovery and inventory, enhances vulnerability detection and prioritization, expedites patch management, and reduces the risk of compromise. Currently, the organization's vulnerability management program is very manual, dependent upon notification from vendors or other news outlets for finding vulnerabilities. Others are found yearly through third party breach assessments.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
42000 – contractuals	110	$45,000
Total		**$45,000**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
Qualys VMDR enhances security by providing comprehensive visibility, automated vulnerability detection and prioritization, and faster remediation, leading to a reduced attack surface and improved compliance. This proactive approach minimizes risks, streamlines security operations, and ensures reliable service delivery by preventing breaches and reducing downtime.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
The following problems exist without VMDR:

Increased Risk of Breaches - without a comprehensive VMDR solution, vulnerabilities remain undiscovered or unprioritized, leaving the department/community exposed to cyberattacks. This could lead to data breaches, financial losses, and reputational damage. The time it takes to react to a discovered vulnerability will be greatly increased, therefore the window of opportunity for malicious actors increases.

Reduced Efficiency and Increased Costs - manual vulnerability management is time-consuming and error-prone. Security teams will struggle to keep up with the ever-increasing number of vulnerabilities, leading to inefficiencies and increased operational costs. Responding to security incidents becomes more complex and expensive without clear visibility and automated remediation.

Compliance Challenges - meeting regulatory requirements becomes more difficult without continuous vulnerability monitoring and reporting. This could result in fines and penalties. Additionally, lack of reporting capabilities, makes it difficult to prove due diligence.

Decreased Service Reliability - successful cyberattacks can disrupt critical services, leading to downtime and impacting the community's ability to access essential resources.

The following alternatives were considered:

Traditional Vulnerability Scanners - while these tools can identify vulnerabilities, they lack the comprehensive capabilities of VMDR, such as risk-based prioritization, automated remediation, and continuous monitoring. These tools often create large amounts of data, that is hard to process, and prioritize. Using separate tools for vulnerability scanning, patch management, and incident response can lead to data silos and increased complexity. VMDR consolidates these functions into a single platform.

Manual Vulnerability Management - this approach relies on manual processes, which are slow, inefficient, and prone to errors. It is not scalable and cannot keep up with the pace of modern cyber threats.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

Cisco MDS Switch Replacement

Funding Frequency: One-time **Fund:** 110

Summary:
Renewing the Cisco multilayer director switch (MDS) switches is crucial due to the aging nature of the County's current equipment. Cisco will no longer support the models the organization has, which means the County will not receive necessary firmware and security patches. To remain compliant with Criminal Justice Information System (CJIS), Health Insurance Portability and Accountability Act (HIPAA), and payment card industry (PCI) regulations, it is imperative that the County upgrades to new equipment. These systems keep virtual server infrastructure connected, as well as back-end storage and departmental shares. The previous equipment has served the County well for ten years, but to ensure continued compliance and security, renewing the Cisco MDF switches is a necessary step.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
47000 – capital equipment	110	$447,043
Total		**$447,043**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
Renewing the Cisco MDS switches is essential to maintaining the security, compliance, and reliability of the County's Information Technology (IT) infrastructure. These switches are critical for keeping virtual server infrastructure connected, ensuring seamless access to back-end storage and departmental shares. As the organization's existing equipment is aging and will no longer receive firmware and security patches from Cisco, upgrading will help the County stay compliant with CJIS, HIPAA, and PCI regulations while enhancing system stability and performance.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
If the renewal is not approved, the current Cisco MDS switches will no longer receive firmware updates or security patches, exposing the County's infrastructure to vulnerabilities and non-compliance with CJIS, HIPAA, and PCI standards. This could lead to security breaches, system failures, and disruptions in accessing critical virtual servers and storage.

Alternative vendors were explored, such as Brocade, which offers a lower initial cost. However, transitioning to Brocade would require significant infrastructure modifications, ultimately making the switch more expensive than purchasing new Cisco MDS switches.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

Migrate SAP BI/BW Solution to Cloud Solution

Funding Frequency: Recurring **Fund:** 110

Summary:
The County currently licenses three Systems, Applications, and Products (SAP) products that are the main components of their Business Intelligence suite: SAP Business Warehouse (BW), SAP Business Objects (BO), and SAP Business Planning and Consolidation (BPC), the organization's budgeting and financial planning system. These three products will reach end of maintenance on December 31, 2027. This request is to allow the organization to continue to operate using the next generation of products from SAP. Those products are SAP Datasphere, SAP Analytics Cloud (SAC), and SAP Analytics Cloud Planning. This is the expected migration path that best suits the County's business size and use as their current products sunset.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
42000 – contractuals	110	$260,000
Total		**$260,000**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
The County currently licenses three SAP products that are the main components of their Business Intelligence suite: SAP BW, SAP BO, and SAP BPC. These three products will reach end of maintenance on December 31, 2027. This request is to allow the organization to continue to operate using the next generation of products from SAP. Those products are SAP Datasphere, SAC, and SAP Analytics Cloud Planning. This is the expected migration path that best suits the County's business size and use as their current products sunset.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
SAP BW currently performs a large number of extractions of data from the County's financial and Human Resources (HR) systems. Additionally, the SAP BW system is the backend for the SAP BPC system. A large portion of the organization's financial reports come directly from SAP BW as well as many HR reports. There are an estimated 500 reports that are just finance and HR alone. SAP BW also extracts data from non-SAP systems and databases such as Faster (Fleet data), Equipment Usage, Jail Management System (JMS) (Sheriff data), and many more.

SAP BO helps to produce the dashboards and reports that include the data that is extrated and stored in the SAP BW system. One of those dashboards is the public dashboard that earned Sedgwick County an innovation award provided by the Wichita Business Journal and other dashboards such as the Public Works cost dashboard and Emergency Medical Services (EMS) dashboard. There are also reports such as the staff cost reports that provides information about benefits, salaries, and taxes to departments.

Without these systems, dashboards and reports would be extremely difficult and time consuming to create. Prior to implementation of these systems data was stored in Excel and were cumbersome to manage. They were not agile or high-performing. If this is not approved, Sedgwick County would have to go back to that method and lose the high performance and highly integrated network of SAP systems. The County's HR and financial systems have both been upgraded to the SAP Cloud successors, and this is the natural progression for these systems to maintain the same seamless integration.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

EMS / Fire iPad Replacement

Funding Frequency: One-time **Fund:** 110 and 240

Summary:
This annual request is to maintain the current known fleet of 145 iPads (20 Fire, 125 EMS), all LTE connected to cloud service applications for Fire and Emergency Medical Services (EMS). Five iPads for Fire and 31 iPads for EMS need to be replaced in 2026.

36 iPads @ $561 = $20,196.00

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
45000 – commodities	110	$17,391
45000 – commodities	240	$2,805
Total		**$20,196**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
EMS and Fire staff use Apple iPads for specific applications to enter patient data and capture information with signatures while out in the field. Fire uses the iPad for Firehouse Inspector and EMS uses the iPad for specific patient data gathering. These accompany the trucks when responding to emergencies.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
The Apple iPad hardware is estimated to last four years in production. Eventually, the battery will stop holding a charge and the hardware will be too old to support the current version of the Apple operating system (iOS) or applications that are needed.

Windows personal computers (PCs) and tablets were evaluated, but the applications in use are designed for the iPad touch interface.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

Axon 3rd Party Cloud Storage and Video Support

Funding Frequency: Recurring **Fund:** 110

Summary:
The Sheriff's Office needs a comprehensive storage solution for digital evidence. Detectives assigned to investigate criminal cases routinely collect electronic data which has to be processed to complete a thorough investigation. Currently, digital data is stored in multiple locations depending on the file contents and/or type. Many of these locations are at or near maximum capacity. This upgrade will resolve the data storage capacity issues and allow them to consolidate digital data in one location. This will allow for a timelier review of data, a more efficient working environment, and will significantly improve their ability to share data with other members of law enforcement and prosecution.

The current practice of storing data in multiple locations has been problematic for standardized evidence marking, retention, and identification and have complicated their ability to stay in compliance with the Kansas Open Records Act (KORA) and the Kansas record retention standards.

A large amount of the digital evidence which is collected and stored is video. Most of the videos cannot be viewed without having the proper video player for that specific video type. This often limits or significantly complicates viewing and sharing video evidence. This product allows the video evidence to be played for a large variety of video formats from within the Axon Evidence Storage solution.

Legal Reference:
None

Legal Requirement:
None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
42000 – contractuals	110	$65,328
Total		**$65,328**

How will this request assist in obtaining your performance objective(s) or impact services you deliver?
Detectives assigned to investigate criminal cases routinely collect electronic data which has to be processed to complete a thorough investigation. Currently, digital data is stored in multiple locations depending on the file contents and/or type. Many of these locations are at or near maximum capacity. This upgrade will resolve the data storage capacity issues and allow them to consolidate digital data in one location. This will allow for a timelier review of data, a more efficient working environment, and will significantly improve their ability to share data with other members of law enforcement and prosecution.

A large amount of the digital evidence which is collected and stored is video. Most of the videos cannot be viewed without having the proper video player for that specific video type. This often limits or significantly complicates viewing and sharing video evidence. This product allows the video evidence to be played for a large variety of video formats from within the Axon Evidence Storage solution.

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered?
The current practice of storing data in multiple locations has been problematic for standardized evidence marking, retention, and identification and have complicated their ability to stay in compliance with the Kansas Open Records Act (KORA) and the Kansas record retention standards.

Will the funding of this request be from existing resources, or from a new revenue source? Please outline how any new revenue was estimated.
Funding should be from existing resources.

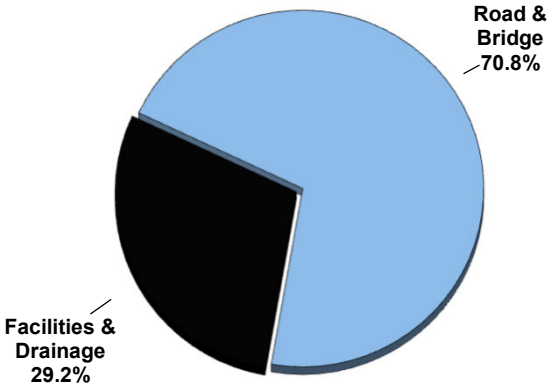
Capital Improvement Program

Inside:

Page	
680	**Executive Summary**
688	**Financial Summary**

	2026	2027	2028	2029	2030	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	10,295,049	28,057,151	21,466,385	1,214,056	2,433,122	63,465,763
Fire District No. 1 Facilities	-	4,663,274	-	-	-	4,663,274
Sub-Total	**10,295,049**	**32,720,425**	**21,466,385**	**1,214,056**	**2,433,122**	**68,129,037**
► Road & Bridge Projects						
Road Projects	17,864,782	18,300,000	18,300,000	18,300,000	19,500,000	92,264,782
Bridge Projects	7,100,000	5,340,000	5,340,000	7,315,000	7,505,000	32,600,000
Sub-Total	**24,964,782**	**23,640,000**	**23,640,000**	**25,615,000**	**27,005,000**	**124,864,782**
Grand Totals	**35,259,831**	**56,360,425**	**45,106,385**	**26,829,056**	**29,438,122**	**192,993,819**

2026 CIP by Project Type



The Law Enforcement Training Center

EXECUTIVE SUMMARY

The Capital Improvement Program Overview

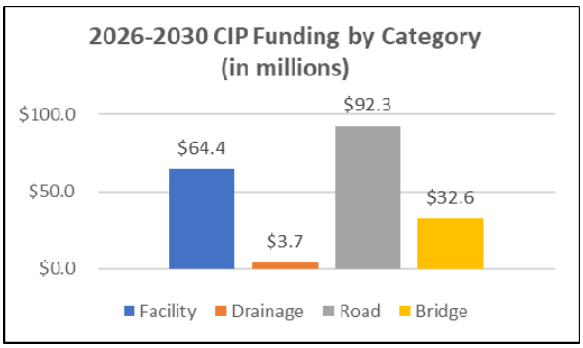
Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the CIP, a project must be an addition to the County's facilities or infrastructure having an expected useful life greater than five years and expected cost exceeding $50,000, or maintenance of existing assets that is estimated to cost more than $25,000. Excluding preventive road maintenance (project R175), CIP projects are characteristically non-routine and beyond the scope of normal operations, including normal expected maintenance. Routine investments in capital assets, including acquisition and maintenance, are planned for in departmental operating budgets, not the CIP. Examples of these expenses include replacement of fleet vehicles and related equipment (excluding fire engines and apparatuses) included in the Fleet Management budget, information technology assets included in the Division of Information Technology budget, and routine maintenance of County-owned facilities included in the Facilities Department budget.

Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (BOCC), the CIP Committee provides day-to-day oversight of the program. CIP Committee members guide the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for years two through five, the planning years of the program.

Sedgwick County Fire District 1 has one project in the 2026-2030 CIP.

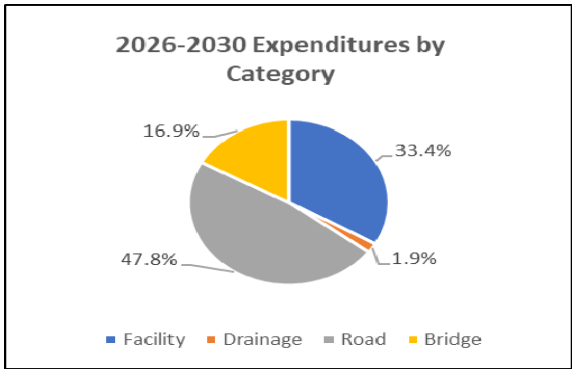
The total capital spending budget for 2026 is $35,259,831, a decrease of $17.3 million from the 2025 capital budget. The 2026-2030 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.

Planned spending on projects in the 2026-2030 CIP includes the following five-year totals: $92.3 million for roads, $64.4 million for facilities, $32.6 million for roads, and $3.7 million for drainage. Road projects will receive an additional $344.2 million in funding directly from other entities, including the Kansas Department of Transportation (KDOT) and the City of Wichita.



As a percentage of total costs planned for the 2026-2030 CIP, road projects account for 47.8 percent, facility projects account for 33.4 percent, bridge projects account for 16.9 percent, and drainage projects account for 1.9 percent.

Funding Overview



Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from KDOT, the Federal Highway Administration, and local jurisdictions in Sedgwick County.

Cash Funding

When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Department of Facilities' 2026 budget includes capital improvement funding of $588,538 to replace roofs on County-owned buildings. Allocating funding for cash-funded projects in this manner allows for accurate budgeting and analysis of the impact of projects on department operations.

Cash is used to fund CIP projects when current revenues and fund balances are adequate to fund the project within an acceptable timeframe, when current debt levels restrict the County from issuing additional bonds, or when unfavorable conditions exist in the bond market.

CIP Funding by Source		
Facilities & Drainage	**2026**	**2026-2030**
Cash	$ 8,297,679	$ 26,060,837
Bond	1,997,370	42,068,200
Combined sub-total	$ 10,295,049	$ 68,129,037
Roads & Bridges	**2026**	**2026-2030**
Cash	$ 19,014,782	$ 102,874,782
Bond	4,000,000	20,000,000
Other	1,950,000	1,990,000
Combined sub-total	$ 24,964,782	$ 124,864,782
Grand Total	**$ 35,259,831**	**$ 192,993,819**

Bond Funding

Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick County currently has high debt ratings from each of the three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service, meaning the County is very well positioned to meet its debt obligations, and the result is favorable interest rates. The County's Debt Financing Policy provides for a conservative approach to debt management, designed to sustain the County's high credit ratings and low property tax mill levy. The County may use debt financing for one-time projects included in the five-year CIP and unordinary major equipment purchases. Debt is only used when revenues for debt service are sufficient and reliable to ensure favorable interest rates and when using fund balance and current revenue would adversely impact the County.

The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the County provides temporary financing of projects with available cash balance and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances, the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.

In April 2024, the BOCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary;

the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

The guidelines established by the Debt Policy state the County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will satisfy the benchmarks outlined below throughout the life of the proposed obligation. More information on the County's debt management is included in the Bond and Interest section of the budget.

- Budgetary flexibility is achieved by maintaining available unrestricted fund balance as a percentage of budgeted General Fund expenditures of at least 20.0 percent, with a target of 30.0 percent.
- Liquidity is maintained with total government available cash of at least 120.0 percent of total governmental funds debt service and at least 20.0 percent of total governmental fund expenditures.
- Debt levels are controlled by maintaining net direct debt at less than 60.0 percent of total governmental funds revenue and total governmental funds debt service at less than 8.0 percent of total governmental funds expenditures.

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Budgetary Flexibility

In 2022, the available fund balance as a percentage of expenditures was 35.1 percent. In 2023, the available fund balance as a percentage of expenditures was 40.7 percent. In 2024, the available fund balance as a percentage of expenditures was 42.6 percent

Liquidity

In 2022, total government available cash as a percentage of total governmental fund debt services was 1,807.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 71.1 percent. In 2023, total government available cash as a percentage of total governmental fund debt services was 2,152.0 percent. Total government available cash as a percentage of total governmental fund expenditures was 64.5 percent. In 2024, total government available cash as a percentage of total governmental fund debt services was 2,642.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 60.7 percent.

Debt Levels

In 2022, net direct debt as a percentage of total governmental funds revenue was 30.1 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.9 percent. In 2023, net direct debt as a percentage of total governmental funds revenue was 23.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.0 percent. In 2024, net direct debt as a percentage of total governmental funds revenue was 21.9 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 2.3 percent.

Notwithstanding the provisions of the County's Debt Financing Policy, the BOCC has established a principle of using debt in a very targeted and strategic fashion to finance capital projects. This CIP reflects that goal.

Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State, and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-jurisdictional partnerships.

CIP Process

The CIP is reviewed as the planning for the previous cycle ends. Project Services assists departments in developing new projects or updating current projects, obtaining accurate estimates, determining the potential impact on the operating budget, and submitting project requests for the next five years. These requests are then prioritized by the departments' respective division directors. The prioritized requests, in turn, are submitted to Project Services for consolidation and are presented in a draft five-year plan to the CIP Committee early in the first quarter of the year.

The list of department requests was initially unconstrained. After several meetings that included

presentations from departments on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing in which projects are prioritized into tiers based on project urgency. The priorities are reflected in the project listing order on the CIP Facility Project spreadsheet following the executive summary. Emphasis was given to projects initiated in previous years, those requiring system replacements, and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The CIP Committee's selection criteria for the 2026-2030 program included:

- protection of public health and safety;
- protection of employee health and safety;
- compliance with regulatory mandates;
- elimination of frequently occurring problems;
- reduction of ongoing operating costs;
- age or condition of existing asset;
- generation of revenue;
- demonstrable public benefit;
- attainment of specified BOCC goal;
- implementation of comprehensive plan;
- response to public demand;
- synergy with other CIP projects; and
- availability of dedicated funding.

With priorities established, projects were scheduled consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2026 Capital Budget at $8,297,679 to cover essential facility and drainage projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County Manager then reviewed and recommended the CIP to the BOCC for their approval.

For the 2026-2030 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Tim Kaufman, Deputy County Manager, Division of Public Services; Lynn Packer, County Engineer, Division of Public Works; Rusty Leeds, Assistant County Manager, Division of Public Safety; Tania Cole, Assistant County Manager, Division of Administrative Services; Andrew Dilts, Director of Facilities Maintenance and Project Services; and Justin Constantino, Metropolitan Area Planning Department (MAPD). Support is provided by the Facilities Department, Public Works, and the Budget Office.

CIP Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts, or that require funding beyond the amount that can be made available. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program.

Project Execution and Prior Year Projects

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the BOCC.

State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the county road system and highways included in the secondary road system or in the system of county minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the county except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to State law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

CIP Environmental Scan

REIMAGINED MOVE 2040

REIMAGINED MOVE 2040, an update of the Metropolitan Transportation Plan (MTP) MOVE 2040 (MTP 2035 was the plan before that), is the blueprint for the future transportation system serving the Wichita metropolitan area. It reflects the

progress achieved with the resources available and a re-examination by the area's elected officials of the outcomes attained since adoption of MOVE 2040. The new MTP looks out over a twenty-year planning horizon and identifies programs and projects to achieve the region's vision, goals, and desired system conditions. The plan is then reviewed every five years.

The current MTP was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming federal transportation funds in the region. WAMPO receives approximately $12.0 million of federal transportation funding per year to distribute to planning partners and member jurisdictions. These suballocated funds represent around 5.0 percent the total spending in the region. WAMPO adopted an updated investment strategy and associated selection criteria to guide decision-making in the *REIMAGINED* MOVE 2040 plan for these funds.

The vision for REIMAGINED MOVE 2040 is "to build a safe transportation system that increases quality of place and supports the economy of the Wichita region and south-central Kansas." The plan's focus areas include:

- safety & health;
- mobility & economy;
- the multimodal network; and
- quality of place & talent.

WAMPO identified a set of major regional priorities that include concepts, projects, and areas of emphasis most important for the future of the region. These priorities address the most significant bottleneck areas and needs identified in consultation with WAMPO stakeholders. The highest priority in the WAMPO region is the North Junction. The interchanges where I-135, I-235, and K254 come together in northern Wichita, as well as the interchange of I-135 and K96 immediately to the south. In addition to the North Junction, WAMPO has identified eight other regional priority projects. These projects are categorized into three areas; (3) interchange projects, (3) expansion projects, and (2) new highway projects.

The MTP provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the highway and street issue areas:

- Safety: Increase in incidence of fatalities on regional highways and roads is a critical area of concern for future transportation planning and investment.
- Deferred Maintenance: The costs of deferred maintenance on a regional scale is unknown. Understanding the full costs of deferred maintenance is key in building future spending practices and policies.
- Roadway Upgrading: Across the region, investment in the local street system is needed to enhance safety and bring the roadway system up to current standards.
- Technology: Exploration and investment in technological updates to the regional transportation system can be transformative to the future of transportation.

Over the next 20 years, the WAMPO region will face significant transportation challenges from changing demographics, the need to attract and retain talent, increasing roadway fatalities, and the declining purchasing power of our transportation funding. WAMPO will continue to meet these challenges by targeting the plan's focus areas.

How the CIP Addresses Mandates in the MTP

Sedgwick County is an important partner in the North Junction project as the City of Wichita, Sedgwick County, WAMPO, and KDOT have all committed funds to acquiring right-of-way for the Gold Project. Additionally, the County is involved in another high-priority project for the region, the Northwest Expressway. This project will involve the construction of a new freeway from K96 and Tyler west and then south to US-54 and 167th St W.

The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. Equally important, on a six-year rotating schedule, each mile of county road receives an appropriate maintenance treatment based on its condition. The CIP also continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain State project

funding to address other issues identified in the 2040 plan, such as the freeway system and crossings over the floodway. For example, beginning in 2021, Sedgwick County committed to providing the local match, along with the City of Wichita, to KDOT funding for improvements at the north junction of Interstate 135, Interstate 235, Kansas Highway 254, and Kansas Highway 96. The interchange handles over 100,000 vehicles a day and is a major source of traffic delays and accidents.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. As of the last full biennial inspection cycle completed at the end of 2024, 29 (4.8 percent) of Sedgwick County's bridges are structurally deficient. This is in line with the latest rate for the State of Kansas (5.3 percent), and lower than the national average (6.8 percent). Public Works continues to eliminate structurally deficient bridges and has exceeded the previously set goal to reduce the total deficient bridges to 6.0 percent by the end of 2022. Additionally, Public Works has 23 bridge replacements, one rehabilitation project, and one bridge project that is included with a road project planned for this CIP, plus another five planned for in-house construction in 2026 and 2027, which will help further address the issue.

Bridge Construction	
Year	**Number Planned**
2026	9
2027	6
2028	4
2029	6
2030	5
Total	**30**

Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC. The financial summaries include funding that will come directly to the County for each project, and the project pages reflect total costs for each project, including funds that go directly to the project.

Significant Current and Upcoming CIP Projects

Regional Forensic Science Center DNA Lab Building & Current Space Remodel

Project Overview		
Funding Type	**Project Allocation**	**Expenditures To-Date**
Bond	*$27.5 million*	*$0.4 million*

This project replaces the prior 2023 CIP project for the Regional Forensic Science Center (RFSC) building addition, establishing a new facility for the Deoxyribonucleic Acid (DNA), Firearms, Drug Identification, and Fire Debris labs, and repurposing the existing DNA lab for Toxicology, Medical Investigations, and Autopsies. This expansion is driven by increased demand for lab services, scientific advancements, the need to prevent DNA contamination, and to mitigate growing case backlogs and quality control issues stemming from current space limitations and inability to leverage technology. The new building will modernize DNA workflow, accommodate robotics, resolve space and ventilation problems in Toxicology, alleviate storage limitations in the morgue, address projected staff growth, and provide essential backup systems and improved operational spaces.

This project received $7.1 million in 2023 and is projected to receive $20.4 million through 2027.

Building Automation System Replacement

Project Overview		
Funding Type	**Project Allocation**	**Expenditures To-Date**
Cash	*$9.1 million*	*$0.0 million*

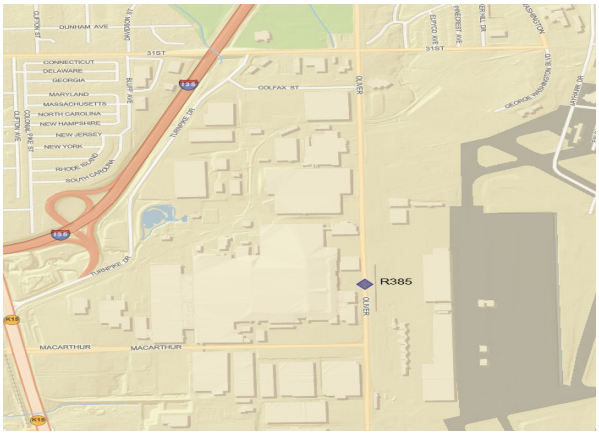
The Building Automation Systems (BAS) for multiple County-owned facilities are beyond end of life, almost 20 years old. These systems are computer based and control the heating, ventilation, and air conditioning (HVAC) systems, to include the operation and diagnostic troubleshooting of cooling towers, chillers, boilers, closed and open loop systems, circulation pumps, air handlers, rooftop units, and more. Replacing the building controls will discard obsolete equipment no longer available for system repairs, provide utility efficiencies and enhanced control, and identify problematic equipment that may not be operating correctly. This project also includes work on various energy reduction measures throughout various facilities in the County.

This project received $3.0 million in 2025 and is projected to receive $6.1 million through 2027.

R385: Spirit Traffic Signal Improvements

Project Overview		
Funding Type	**Project Allocation**	**Expenditures To-Date**
LST/Other	*$0.7 million*	*$0.0 million*

The public improvements in this project include a new traffic signal with a pedestrian crosswalk, sidewalk ramps, signage and pavement markings. Spirit AeroSystems will be participating in the costs of the traffic signal and crosswalk in addition to making private improvements in the vicinity that would complement those public improvements. Local funding for this project will come from a portion of the dedicated one-cent sales tax reserved for road and bridge projects. Twenty percent of the funding for the public improvements is expected to be provided by Spirit AeroSystems if outside grant resources do not become available. This section of Oliver serves approximately 14,000 vehicles per day, and the high level of jaywalking is expected to be reduced by the incorporation of a crosswalk. The signal will be coordinated with other signals along Oliver to improve the flow of traffic in the area.



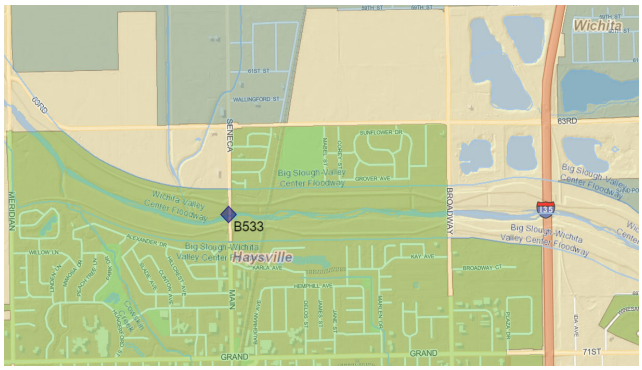
B533: Bridge on Seneca St. between 63rd St. and 71st St. South

Project Overview		
Funding Type	**Project Allocation**	**Expenditures To-Date**
LST	*$0.7 million*	*$0.1 million*

The Seneca bridge over the M.S. Mitch Mitchell Floodway between 63rd and 71st Streets South is scheduled for a major rehabilitation project in 2027. The bridge serves nearly 9,000 vehicles per day and

addressing the deficiencies now will extend the life of the bridge. The 530-foot-long structure that spans the Floodway is currently in fair condition. This project is included in the WAMPO Transportation Improvement Program (TIP) with Federal funding which will require a local match. Currently, Federal funds are expected to cover just over $1.2 million of the project with the remainder coming from Sedgwick County. Local funding for this project will come from a portion of the dedicated one-cent sales tax reserved for road and bridge projects. Design of the project commenced in 2025 and the acquisition of right of way is not expected due to the scope and location of this project.

This project received $0.1 million in funding in 2025 and is projected to receive $0.6 million in 2027.



2026-2030

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2026-20309 CIP Appropriations Plan			2026	2027	2028	2029	2030	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
704	*Facilities*	**Replace Roofs on County-Owned Buildings**	588,538	183,881	154,909	40,700	1,243,413	2,211,441
705		**Replace Parking Lots on County-Owned Property**	516,299	853,727	-	-	-	1,370,026
706		**Outdoor Warning Device Replacements and New Installations**	656,833	656,833	656,833	328,417	-	2,298,916
707		**Public Elevator Upgrades**	685,993	733,867	-	-	-	1,419,860
708		**Public Works Open Face Vehicle Storage Building at Three Maintenance Yards**	267,905	275,942	284,220	-	-	828,067
709		**Building Automation System Replacement**	3,946,131	2,162,796	-	-	-	6,108,927
710		**Public Works Salt Storage Building at East Yard**	743,843	-	-	-	-	743,843
711		**Adult Detention Facility Domestic Water Heater Replacement**	237,526	-	-	-	-	237,526
712		**Main Courthouse Perimeter Security**	253,348	-	-	-	-	253,348
713		**Jail Annex Technology Upgrade**	333,117	-	-	-	-	333,117
714		**District Court Gallery Wall Movement**	71,989	-	-	-	-	71,989
715		**RFSC DNA Lab Building & Current Space Remodel**	1,253,527	19,117,956	-	-	-	20,371,483
716		**Replace Munger and Historic Courthouse Boiler**	-	833,144	-	-	-	833,144
717		**Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities**	-	65,617	-	-	-	65,617
718		**Adult Detention Facility Generator Parallel Switchgear Modernization**	-	368,017	-	-	-	368,017
719		**Fire District 1 Training Site Development & Connex Boxes**	-	4,663,274	-	-	-	4,663,274
720		**Adult Detention Facility Booking & Property Renovation**	-	1,852,692	-	-	-	1,852,692
721		**Emergency Preparedness Center**	-	212,679	18,887,503	-	-	19,100,182
722		**Adult Residential Facility Shower Replacement**	-	-	287,268	-	-	287,268
723		**Emergency Medical Services Video Surveillance System**	-	-	253,446	-	-	253,446
724		**Americans with Disabilities Act Facility Evaluation and Report**	-	-	202,206	-	-	202,206

2026-20309 CIP Appropriations Plan			2026	2027	2028	2029	2030	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
725	*Facilties*	**Extension Center Updates**	-	-	-	104,939	74,922	179,861
726		**Clear and Grub Federal Emergency Management Agency Parcels**	-	-	-	-	374,787	374,787
Totals			**9,555,049**	**31,980,425**	**20,726,385**	**474,056**	**1,693,122**	**64,429,037**

727	*Drainage*	**D25: Flood Control System Major Maintenance and Repair**	740,000	740,000	740,000	740,000	740,000	3,700,000
Totals			**740,000**	**740,000**	**740,000**	**740,000**	**740,000**	**3,700,000**

ROADS AND BRIDGES

2026-2030 CIP Appropriations Plan			2026	2027	2028	2029	2030	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
728	*Roads*	**R134: Utility Relocation and Right-Of-Way**	200,000	200,000	200,000	200,000	200,000	1,000,000
729		**R175: Preventive Maintenance on Selected Roads**	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
730		**R264: Miscellaneous Drainage Projects**	700,000	750,000	750,000	750,000	750,000	3,700,000
731		**R328: Northwest Expressway Right-of-Way Acquisition (K-254)**	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
732		**R339: 143rd St. East from Pawnee Ave. to 31st St. South**	100,000	50,000	-	2,750,000	-	2,900,000
733		**R350: County Roads - Gravel or Cold Mix Replacement**	250,000	-	250,000	-	250,000	750,000
734		**R356: 151st St. West from 53rd St. North to K-96**	1,250,000	-	-	-	-	1,250,000
735		**R358: Maple St. Bike Path**	709,781	-	-	-	-	709,781
736		**R362: 127th St. East for Half Mile North of 31st St. South**	-	-	850,000	-	-	850,000
737		**R363: 135th St. West between 29th St. and 45th St. North**	100,000	4,250,000	-	-	-	4,350,000
738		**R364: 29th St. North between 119th St. and 135th St. West**	150,000	100,000	-	2,250,000	-	2,500,000
739		**R365: Pawnee St. between 135th St. and 151st St. West**	50,000	-	3,250,000	-	-	3,300,000
740		**R368: East Kellogg Improvements***	-	-	-	-	-	-
741		**R371: Wedd Rd. between 95th St. and 103rd St. South**	-	-	-	150,000	50,000	200,000
742		**R372: 21st St. North and 167th St. West Roundabout**	140,000	100,000	750,000	-	-	990,000
743		**R378: Pawnee Ave. between 151st St. and 183rd St. West**	300,000	225,000	50,000	-	4,250,000	4,825,000

2026-20309 CIP Appropriations Plan			2026	2027	2028	2029	2030	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
744	*Roads*	**R379: Meridian Ave. and 93rd St. North Drainage Improvements**	500,001	-	-	-	-	500,001
745		**R380: K-96 Improvements***	-	-	-	-	-	-
746		**R381: MacArthur Rd. between 215st St. West and K-42**	400,000	-	-	-	-	400,000
747		**R382: 63rd St. South Pathway**	150,000	400,000	-	-	-	550,000
748		**R385: Spirit Traffic Signal Improvement**	690,000	-	-	-	-	690,000
749		**R386: 29th St. North between 127th St. and 143rd St. East**	-	-	175,000	-	-	175,000
750		**R387: 119th St. West and 95th St. South**	-	-	-	200,000	-	200,000
751		**R388: 151st St. West between 13th St. and 21st St. North**	-	175,000	-	-	-	175,000
752		**R389: 183rd St. West between Maple St. and Central Av.**	175,000	50,000	25,000	-	2,000,000	2,250,000
Totals			**17,864,782**	**18,300,000**	**18,300,000**	**18,300,000**	**19,500,000**	**92,264,782**

***The County is utilizing Federal Exhange Funds, 100.0 percent, for these projects which allows the County to trade their Federal fund allocations with KDOT for State transportation dollars. Therefore, the County will not receive any revenue directly nor spend any funds on these projects as the funding will go directly towards the project.**

ROADS AND BRIDGES (continued)

2026-2030 CIP Appropriations Plan			2026	2027	2028	2029	2030	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
753	*Bridges*	**B461: Biannual Bridge Inspection and On-Call Engineer**	50,000	50,000	50,000	50,000	50,000	250,000
754		**B503: Bridge on 21st St. North between 391st St. and 407th St. West**	2,250,000	-	-	-	-	2,250,000
755		**B511: Bridge on 71st St. South between 119th St. and 135th St. West**	700,000	-	-	-	-	700,000
756		**B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.**	100,000	-	700,000	-	-	800,000
757		**B520: Major Bridge Maintenance**	650,000	350,000	350,000	350,000	350,000	2,050,000
758		**B521: Bridge on 117th St. North between 183rd St. and 199th St. West**	-	110,000	20,000	800,000	-	930,000
759		**B522:Bridge on 383rd St. West between 23rd St. and 31st St. South**	50,000	50,000	750,000	-	-	850,000
760		**B523: Bridge on 63rd St. South between 199th St. and 215th St. West**	625,000	-	-	-	-	625,000
761		**B524: Bridge on 199th St. West between 95th St. and 103rd St. South**	75,000	-	750,000	-	-	825,000
762		**B525: Bridge on 101st St. North between 135th St. and 151st St. West**	50,000	775,000	-	-	-	825,000
763		**B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West**	75,000	3,000,000	-	-	-	3,075,000

2026-20309 CIP Appropriations Plan			2026	2027	2028	2029	2030	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
764	*Bridges*	**B527: Bridge on 119th St. West between 85th St. and 93rd St. North**	1,275,000	-	-	-	-	1,275,000
765		**B528: Bridge on 21st St. North between 119th St. and 135th St. West**	-	-	-	3,000,000	-	3,000,000
766		**B529: Bridge on 143rd St. East between Central Ave. and 13th St. North**	25,000	-	2,000,000	-	-	2,025,000
767		**B530: Bridge on 45th St. North between 231st St. and 247th St. West**	-	-	100,000	50,000	800,000	950,000
768		**B531: Bridge on 199th St. West between 77th St. and 85th St. North**	-	-	115,000	50,000	1,000,000	1,165,000
769		**B533: Bridge on Seneca St. between 63rd St. and 71st St. South**	-	600,000	-	-	-	600,000
770		**B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.**	150,000	50,000	25,000	-	3,250,000	3,475,000
771		**B535: Bridge on 101st St. North between Hillside St. and Oliver St.**	-	115,000	25,000	600,000	-	740,000
772		**B536: Bridge on 79th St. South between 143rd St. and 159th St. East**	90,000	25,000	25,000	500,000	-	640,000
773		**B537: Bridge on 53rd St. North between Hillside St. and Oliver St.**	35,000	25,000	-	1,200,000	-	1,260,000
774		**B538: Bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West**	-	-	85,000	25,000	25,000	135,000
775		**B540: Bridge on 61st St. North between 231st St. and 247th St. West**	-	-	70,000	35,000	900,000	1,005,000
776		**B541: Bridge on Greenwich Rd. between 69th St. North and K-254**	-	75,000	25,000	25,000	1,000,000	1,125,000
777		**B542: Bridge on 109th St. North between 279th St. and 295th St. West**	900,000	-	-	-	-	900,000
778		**B543: Bridge on 71st St. South between 247th St. and 263rd St. West**	-	-	100,000	25,000	-	125,000
779		**B544: Bridge on 103rd St. South between West St. and Meridian Ave.**	-	-	-	80,000	25,000	105,000
780		**B545: Bridge on 103rd St. South between Hoover St. and West St.**	-	-	-	-	80,000	80,000
781		**B546: Bridge on 101st St. North between Oliver St. and Woodlawn Blvd.**	-	115,000	25,000	500,000	-	640,000
782		**B548: Bridge on Trail End Dr. South of 21st St. North**	-	-	125,000	25,000	25,000	175,000
Totals			**7,100,000**	**5,340,000**	**5,340,000**	**7,315,000**	**7,505,000**	**32,600,000**
Facility & Drainage Totals			**10,295,049**	**32,720,425**	**21,466,385**	**1,214,056**	**2,433,122**	**68,129,037**
Road & Bridge Totals			**24,964,782**	**23,640,000**	**23,640,000**	**25,615,000**	**27,005,000**	**124,864,782**
Grand Totals			**35,259,831**	**56,360,425**	**45,106,385**	**26,829,056**	**29,438,122**	**192,993,819**

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FACILITIES AND DRAINAGE

2026-2030 CIP Funding Schedule			Prior Yr CIP	2026			2027			2028		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
704		Replace Roofs on County-Owned Buildings	671,070	588,538	-	-	183,881	-	-	154,909	-	-
705		Replace Parking Lots on County-Owned Property	-	516,299	-	-	853,727	-	-	-	-	-
706		Outdoor Warning Device Replacements and New Installations	656,833	656,833	-	-	656,833	-	-	656,833	-	-
707		Public Elevator Upgrades	406,435	685,993	-	-	733,867	-	-	-	-	-
708		Public Works Open Face Vehicle Storage Building at Three Maintenance Yards	-	267,905	-	-	275,942	-	-	284,220	-	-
709		Building Automation System Replacement	2,996,500	3,946,131	-	-	2,162,796	-	-	-	-	-
710		Public Works Salt Storage Building at East Yard	-	-	743,843	-	-	-	-	-	-	-
711		Adult Detention Facility Domestic Water Heater Replacement	837,419	237,526	-	-	-	-	-	-	-	-
712		Main Courthouse Perimeter Security	-	253,348	-	-	-	-	-	-	-	-
713		Jail Annex Technology Upgrade	-	333,117	-	-	-	-	-	-	-	-
714		District Court Gallery Wall Movement	-	71,989	-	-	-	-	-	-	-	-
715	*Facilities*	RFSC DNA Lab Building & Current Space Remodel	-	-	1,253,527	-	-	19,117,956	-	-	-	-
716		Replace Munger and Historic Courthouse Boiler	-	-	-	-	833,144	-	-	-	-	-
717		Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities	-	-	-	-	65,617	-	-	-	-	-
718		Adult Detention Facility Generator Parallel Switchgear Modernization	-	-	-	-	368,017	-	-	-	-	-
719		Fire District 1 Training Site Development & Connex Boxes	-	-	-	-	4,663,274	-	-	-	-	-
720		Adult Detention Facility Booking & Property Renovation	-	-	-	-	-	1,852,692	-	-	-	-
721		Emergency Preparedness Center	-	-	-	-	-	212,679	-	-	18,887,503	-
722		Adult Residential Facility Shower Replacement	-	-	-	-	-	-	-	287,268	-	-
723		Emergency Medical Services Video Surveillance System	-	-	-	-	-	-	-	253,446	-	-
724		Americans with Disabilities Act Facility Evaluation and Report	-	-	-	-	-	-	-	202,206	-	-
725		Extension Center Updates	-	-	-	-	-	-	-	-	-	-
726		Clear and Grub Federal Emergency Management Agency Parcels	-	-	-	-	-	-	-	-	-	-
Facility Annual Total by Funding Source			**5,568,257**	**7,557,679**	**1,997,370**	**-**	**10,797,098**	**21,183,327**	**-**	**1,838,882**	**18,887,503**	**-**
Facility Combined Funding Total			**5,568,257**		**9,555,049**			**31,980,425**			**20,726,385**	
727	*Drainage*	D25: Flood Control System Major Maintenance and Repair	760,000	740,000	-	-	740,000	-	-	740,000	-	-
Drainage Annual Total by Funding Source			**760,000**	**740,000**	**-**	**-**	**740,000**	**-**	**-**	**740,000**	**-**	**-**
Drainage Combined Funding Total			**760,000**		**740,000**			**740,000**			**740,000**	
Facilities and Drainage Total by Funding Source				**8,297,679**	**1,997,370**	**-**	**11,537,098**	**21,183,327**	**-**	**2,578,882**	**18,887,503**	**-**
Facilities and Drainage Combined Funding Total			**6,328,257**		**10,295,049**			**32,720,425**			**21,466,385**	

2029			2030			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
40,700	-	-	1,243,413	-	-	2,211,441	-	-	2,211,441
-	-	-	-	-	-	1,370,026	-	-	1,370,026
328,417	-	-	-	-	-	2,298,916	-	-	2,298,916
-	-	-	-	-	-	1,419,860	-	-	1,419,860
-	-	-	-	-	-	828,067	-	-	828,067
-	-	-	-	-	-	6,108,927	-	-	6,108,927
-	-	-	-	-	-	-	743,843	-	743,843
-	-	-	-	-	-	237,526	-	-	237,526
-	-	-	-	-	-	253,348	-	-	253,348
-	-	-	-	-	-	333,117	-	-	333,117
-	-	-	-	-	-	71,989	-	-	71,989
-	-	-	-	-	-	-	20,371,483	-	20,371,483
-	-	-	-	-	-	833,144	-	-	833,144
-	-	-	-	-	-	65,617	-	-	65,617
-	-	-	-	-	-	368,017	-	-	368,017
-	-	-	-	-	-	4,663,274	-	-	4,663,274
-	-	-	-	-	-	-	1,852,692	-	1,852,692
-	-	-	-	-	-	-	19,100,182	-	19,100,182
-	-	-	-	-	-	287,268	-	-	287,268
-	-	-	-	-	-	253,446	-	-	253,446
-	-	-	-	-	-	202,206	-	-	202,206
104,939	-	-	74,922	-	-	179,861	-	-	179,861
-	-	-	374,787	-	-	374,787	-	-	374,787
474,056	**-**	**-**	**1,693,122**	**-**	**-**	**22,360,837**	**42,068,200**	**-**	**64,429,037**
	474,056			**1,693,122**					
740,000	-	-	740,000	-	-	3,700,000	-	-	3,700,000
740,000	**-**	**-**	**740,000**	**-**	**-**	**3,700,000**	**-**	**-**	**3,700,000**
	740,000			**740,000**					
1,214,056	**-**	**-**	**2,433,122**	**-**	**-**	**26,060,837**	**42,068,200**	**-**	**68,129,037**
	1,214,056			**2,433,122**					

ROADS AND BRIDGES

2026-2030 CIP Funding Schedule			Prior Yr. CIP	2026			2027			2028		
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
728		R134: Utility Relocation and Right-Of-Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-
729		R175: Preventive Maintenance on Selected Roads	11,000,000	11,000,000	-	-	11,000,000	-	-	11,000,000	-	-
730		R264: Miscellaneous Drainage Projects	650,000	700,000	-	-	750,000	-	-	750,000	-	-
731		R328: Northwest Expressway Right-of-Way Acquisition (K-254)	800,000	990,000	-	10,000	990,000	-	10,000	990,000	-	10,000
732		R339: 143rd St. East from Pawnee Ave. to 31st St. South	225,000	100,000	-	-	50,000	-	-	-	-	-
733		R350: County Roads - Gravel or Cold Mix Replacement	-	250,000	-	-	-	-	-	250,000	-	-
734		R356: 151st St. West from 53rd St. North to K-96	-	750,000	500,000	-	-	-	-	-	-	-
735		R358: Maple St. Bike Path	-	709,781	-	-	-	-	-	-	-	-
736		R362: 127th St. East for Half Mile North of 31st St. South	100,000	-	-	-	-	-	-	850,000	-	-
737		R363: 135th St. West between 29th St. and 45th St. North	-	100,000	-	-	2,250,000	2,000,000	-	-	-	-
738		R364: 29th St. North between 119th St. and 135th St. West	125,000	150,000	-	-	100,000	-	-	-	-	-
739		R365: Pawnee St. between 135th St. and 151st St. West	350,000	50,000	-	-	-	-	-	2,250,000	1,000,000	-
740	*Roads*	R368: East Kellogg Improvements	200,000	-	-	-	-	-	-	-	-	-
741		R371: Wedd Rd. between 95th St. and 103rd St. South	-	-	-	-	-	-	-	-	-	-
742		R372: 21st St. North and 167th St. West Roundabout	-	140,000	-	-	100,000	-	-	750,000	-	-
743		R378: Pawnee Ave. between 151st St. and 183rd St. West	-	300,000	-	-	225,000	-	-	50,000	-	-
744		R379: Meridian Ave. and 93rd St. North Drainage Improvements	150,000	500,001	-	-	-	-	-	-	-	-
745		R380: K-96 Improvements	-	-	-	-	-	-	-	-	-	-
746		R381: MacArthur Rd. between 215st St. West and K-42	60,000	400,000	-	-	-	-	-	-	-	-
747		R382: 63rd St. South Pathway	125,000	150,000	-	-	400,000	-	-	-	-	-
748		R385: Spirit Traffic Signal Improvement	-	550,000	-	140,000	-	-	-	-	-	-
749		R386: 29th St. North between 127th St. and 143rd St. East	-	-	-	-	-	-	-	175,000	-	-
750		R387: 119th St. West and 95th St. South	-	-	-	-	-	-	-	-	-	-
751		R388: 151st St. West between 13th St. and 21st St. North	-	-	-	-	175,000	-	-	-	-	-
752		R389: 183rd St. West between Maple St. and Central Av.	-	175,000	-	-	50,000	-	-	25,000	-	-
Roads Total by Funding Source			**13,985,000**	**17,214,782**	**500,000**	**150,000**	**16,290,000**	**2,000,000**	**10,000**	**17,290,000**	**1,000,000**	**10,000**
Roads Combined Funding Total			**13,985,000**	**17,864,782**			**18,300,000**			**18,300,000**		

***The County is utilizing Federal Exhange Funds, 100.0 percent, for these projects which allows the County to trade their Federal fund allocations with KDOT for State transportation dollars. Therefore, the County will not receive any revenue directly nor spend any funds on these projects as the funding will go directly towards the project.**

ROADS AND BRIDGES (continued)

2026-2030 CIP Funding Schedule			Prior Yr CIP	2026			2027			2028		
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
753		B461: Biannual Bridge Inspection and On-Call Engineer	50,000	50,000	-	-	50,000	-	-	50,000	-	-
754		B503: Bridge on 21st St. North between 391st St. and 407th St. West	-	50,000	400,000	1,800,000	-	-	-	-	-	-
755	*Bridges*	B511: Bridge on 71st St. South between 119th St. and 135th St. West	-	100,000	600,000	-	-	-	-	-	-	-
756		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	100,000	100,000	-	-	-	-	-	200,000	500,000	-
757		B520: Major Bridge Maintenance	300,000	650,000	-	-	350,000	-	-	350,000	-	-

2029			2030			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
11,000,000	-	-	11,000,000	-	-	55,000,000	-	-	55,000,000
750,000	-	-	750,000	-	-	3,700,000	-	-	3,700,000
990,000	-	10,000	990,000	-	10,000	4,950,000	-	50,000	5,000,000
750,000	2,000,000	-	-	-	-	900,000	2,000,000	-	2,900,000
-	-	-	250,000	-	-	750,000	-	-	750,000
-	-	-	-	-	-	750,000	500,000	-	1,250,000
-	-	-	-	-	-	709,781	-	-	709,781
-	-	-	-	-	-	850,000	-	-	850,000
-	-	-	-	-	-	2,350,000	2,000,000	-	4,350,000
750,000	1,500,000	-	-	-	-	1,000,000	1,500,000	-	2,500,000
-	-	-	-	-	-	2,300,000	1,000,000	-	3,300,000
-	-	-	-	-	-	-	-	-	-
150,000	-	-	50,000	-	-	200,000	-	-	200,000
-	-	-	-	-	-	990,000	-	-	990,000
-	-	-	4,250,000	-	-	4,825,000	-	-	4,825,000
-	-	-	-	-	-	500,001	-	-	500,001
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	400,000	-	-	400,000
-	-	-	-	-	-	550,000	-	-	550,000
-	-	-	-	-	-	550,000	-	140,000	690,000
-	-	-	-	-	-	175,000	-	-	175,000
200,000	-	-	-	-	-	200,000	-	-	200,000
-	-	-	-	-	-	175,000	-	-	175,000
-	-	-	2,000,000	-	-	2,250,000	-	-	2,250,000
14,790,000	**3,500,000**	**10,000**	**19,490,000**	**-**	**10,000**	**85,074,782**	**7,000,000**	**190,000**	**92,264,782**
18,300,000			**19,500,000**						

2029			2030			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
50,000	-	-	50,000	-	-	250,000	-	-	250,000
-	-	-	-	-	-	50,000	400,000	1,800,000	2,250,000
-	-	-	-	-	-	100,000	600,000	-	700,000
-	-	-	-	-	-	300,000	500,000	-	800,000
350,000	-	-	350,000	-	-	2,050,000	-	-	2,050,000

2026-2030 CIP Funding Schedule			Prior Yr CIP	2026			2027			2028		
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other
758		B521: Bridge on 117th St. North between 183rd St. and 199th St. West	-	-	-	-	110,000	-	-	20,000	-	-
759		B522:Bridge on 383rd St. West between 23rd St. and 31st St. South	100,000	50,000	-	-	50,000	-	-	250,000	500,000	-
760		B523: Bridge on 63rd St. South between 199th St. and 215th St. West	25,000	125,000	500,000	-	-	-	-	-	-	-
761		B524: Bridge on 199th St. West between 95th St. and 103rd St. South	75,000	75,000	-	-	-	-	-	250,000	500,000	-
762		B525: Bridge on 101st St. North between 135th St. and 151st St. West	75,000	50,000	-	-	275,000	500,000	-	-	-	-
763		B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West	150,000	75,000	-	-	1,500,000	1,500,000	-	-	-	-
764		B527: Bridge on 119th St. West between 85th St. and 93rd St. North	50,000	25,000	1,250,000	-	-	-	-	-	-	-
765		B528: Bridge on 21st St. North between 119th St. and 135th St. West	-	-	-	-	-	-	-	-	-	-
766		B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	125,000	25,000	-	-	-	-	-	500,000	1,500,000	-
767		B530: Bridge on 45th St. North between 231st St. and 247th St. West	-	-	-	-	-	-	-	100,000	-	-
768		B531: Bridge on 199th St. West between 77th St. and 85th St. North	-	-	-	-	-	-	-	115,000	-	-
769		B533: Bridge on Seneca St. between 63rd St. and 71st St. South	70,000	-	-	-	600,000	-	-	-	-	-
770	*Bridges*	B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.	-	150,000	-	-	50,000	-	-	25,000	-	-
771		B535: Bridge on 101st St. North between Hillside St. and Oliver St.	-	-	-	-	115,000	-	-	25,000	-	-
772		B536: Bridge on 79th St. South between 143rd St. and 159th St. East	-	90,000	-	-	25,000	-	-	25,000	-	-
773		B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	90,000	35,000	-	-	25,000	-	-	-	-	-
774		B538: Bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West	-	-	-	-	-	-	-	85,000	-	-
775		B540: Bridge on 61st St. North between 231st St. and 247th St. West	-	-	-	-	-	-	-	70,000	-	-
776		B541: Bridge on Greenwich Rd. between 69th St. North and K-254	-	-	-	-	75,000	-	-	25,000	-	-
777		B542: Bridge on 109th St. North between 279th St. and 295th St. West	90,000	150,000	750,000	-	-	-	-	-	-	-
778		B543: Bridge on 71st St. South between 247th St. and 263rd St. West	-	-	-	-	-	-	-	100,000	-	-
779		B544: Bridge on 103rd St. South between West St. and Meridian Ave.	-	-	-	-	-	-	-	-	-	-
780		B545: Bridge on 103rd St. South between Hoover St. and West St.	-	-	-	-	-	-	-	-	-	-
781		B546: Bridge on 101st St. North between Oliver St. and Woodlawn Blvd.	-	-	-	-	115,000	-	-	25,000	-	-
782		B548: Bridge on Trail End Dr. South of 21st St. North	-	-	-	-	-	-	-	125,000	-	-
Bridges Total by Funding Source			1,300,000	1,800,000	3,500,000	1,800,000	3,340,000	2,000,000	-	2,340,000	3,000,000	-
Bridges Combined Funding Total			2,600,000		7,100,000			5,340,000			5,340,000	
Roads and Bridges Total by Funding Source				19,014,782	4,000,000	1,950,000	19,630,000	4,000,000	10,000	19,630,000	4,000,000	10,000
Roads and Bridges Combined Funding Total			16,585,000		24,964,782			23,640,000			23,640,000	
2026-2030 CIP Total by Funding Source				27,312,461	5,997,370	1,950,000	31,167,098	25,183,327	10,000	22,208,882	22,887,503	10,000
2026-2030 CIP Combined Funding Total					35,259,831			56,360,425			45,106,385	

2029			2030			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
800,000	-	-	-	-	-	930,000	-	-	930,000
-	-	-	-	-	-	350,000	500,000	-	850,000
-	-	-	-	-	-	125,000	500,000	-	625,000
-	-	-	-	-	-	325,000	500,000	-	825,000
-	-	-	-	-	-	325,000	500,000	-	825,000
-	-	-	-	-	-	1,575,000	1,500,000	-	3,075,000
-	-	-	-	-	-	25,000	1,250,000	-	1,275,000
3,000,000	-	-	-	-	-	3,000,000	-	-	3,000,000
-	-	-	-	-	-	525,000	1,500,000	-	2,025,000
50,000	-	-	800,000	-	-	950,000	-	-	950,000
50,000	-	-	1,000,000	-	-	1,165,000	-	-	1,165,000
-	-	-	-	-	-	600,000	-	-	600,000
-	-	-	250,000	3,000,000	-	475,000	3,000,000	-	3,475,000
600,000	-	-	-	-	-	740,000	-	-	740,000
500,000	-	-	-	-	-	640,000	-	-	640,000
700,000	500,000	-	-	-	-	760,000	500,000	-	1,260,000
25,000	-	-	25,000	-	-	135,000	-	-	135,000
35,000	-	-	900,000	-	-	1,005,000	-	-	1,005,000
25,000	-	-	-	1,000,000	-	125,000	1,000,000	-	1,125,000
-	-	-	-	-	-	150,000	750,000	-	900,000
25,000	-	-	-	-	-	125,000	-	-	125,000
80,000	-	-	25,000	-	-	105,000	-	-	105,000
-	-	-	80,000	-	-	80,000	-	-	80,000
500,000	-	-	-	-	-	640,000	-	-	640,000
25,000	-	-	25,000	-	-	175,000	-	-	175,000
6,815,000	**500,000**	-	**3,505,000**	**4,000,000**	-	**17,800,000**	**13,000,000**	**1,800,000**	**32,600,000**
	7,315,000			**7,505,000**					
21,605,000	**4,000,000**	**10,000**	**22,995,000**	**4,000,000**	**10,000**	**102,874,782**	**20,000,000**	**1,990,000**	**124,864,782**
	25,615,000			**27,005,000**					
22,819,056	**4,000,000**	**10,000**	**25,428,122**	**4,000,000**	**10,000**	**128,935,619**	**62,068,200**	**1,990,000**	**192,993,819**
	26,829,056			**29,438,122**					

CURRENTLY APPROVED CIP PROJECTS (November 2025)

Year	Category	Project Name	Fund Center	Status	Funding Source	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2005	*Facilities*	**INTRUST Bank Arena Operations Reserve**	57011-551	Ongoing	Special LST	$ -	$ -	$ -	N/A
2013	*Facilities*	**Update Master Control at Adult Detention Facility**	17975-234	Completed	Cash	$ 2,806,434	$ 2,806,434	$ -	12/31/2017
2019	*Facilities*	**County Administration Building**	93001-230	Property Acquisition Planning	Bond	$ 43,080,579	$ 12,528,094	$ 30,552,485	To Be Determined
2020	*Facilities*	**Energy Savings**	91009-230	Not Started	Cash	$ 225,486	$ -	$ 225,486	To Be Determined
	Roads	**Osage Country Addition Benefit District**	21014-230	Ongoing	Bond	$ 1,765,000	$ 595,696	$ 1,169,304	To Be Determined
		R353: Ridge Rd. Shoulder from 53rd to 69th St. North	21471-231	Completed	LST	$ 115,000	$ 110,550	$ 4,450	8/29/2025
	Bridges	**B489: Hydraulic St. between 111th & 119th St. South**	21505-231	Completed	LST	$ 899,995	$ 418,855	$ 481,140	3/19/2021
2021	*Facilities*	**County Elections Building**	66001-230	Design	Cash	$ 5,884,428	$ 4,550,580	$ 1,333,848	9/1/2026
2022	*Facilities*	**Community Crisis Center Expansion**	31001-230	Design	Bond	$ 19,781,666	$ 6,404,121	$ 13,377,545	12/30/2026
		COMCARE Peer Housing	31002-230	Not Started	Bond	$ 599,607	$ -	$ 599,607	12/30/2026
		Health Department Flooring at 1900 E. 9th Street	38001-230	On Hold	Cash	$ 196,421	$ 44,779	$ 151,642	To Be Determined
		Health Department West Clinic Remodel	38002-230	On Hold	Bond	$ 3,615,894	$ 985,781	$ 2,630,113	To Be Determined
		Household Hazardous Waste Facility Expansion	43001-230	Completed	Bond	$ 1,925,398	$ 1,896,983	$ 28,415	6/6/2025
		Main Courthouse Chiller Rebuild	91010-230	Completed	Bond	$ 300,838	$ 239,504	$ 61,334	3/1/2025
		Main Courthouse Cooling Tower	91011-230	Completed	Bond	$ 2,064,795	$ 2,064,795	$ -	6/30/2024
		Adult Detention Facility Secondary Domestic Water Main Supply	91012-230	Completed	Bond	$ 304,723	$ 240,990	$ 63,733	12/31/2024
		Adult Detention Facility Relocate Electrical Busway	91013-230	Construction	Bond	$ 603,274	$ 545,310	$ 57,964	6/1/2026
	Roads	**R350: County Roads Gravel/Cold Mix Replacement**	21447-231	Ongoing	LST	$ 1,500,000	$ -	$ 1,500,000	To Be Determined
	Bridges	**B508: 21st St. North between 375th & 391st St. West**	21455-231	Completed	Bond / LST	$ 413,000	$ 196,735	$ 216,265	7/31/2023
2023	*Facilities*	**EMS Posts 2 & 4 Repairs**	12005-230	Completed	Cash	$ 81,509	$ 68,075	$ 13,434	6/30/2024
		Regional Forensic Science Center DNA Lab Addition	15001-230	Design	Bond	$ 7,080,546	$ 356,180	$ 6,724,366	12/30/2027
		Adult Detention Facility Dishwasher Exhaust Duct	17007-230	Completed	Cash	$ 91,705	$ 91,705	$ -	12/31/2023
		Juvenile Detention Facility Camera System Improvements	33007-230	Construction	Cash	$ 760,014	$ 45,273	$ 714,741	12/31/2025
		Health Department Facility Upgrades	38003-230	Completed	Bond	$ 209,838	$ -	$ 209,838	6/30/2024
		Renovate Pavilion at Lake Afton Park	51001-230	Completed	Cash	$ 224,511	$ 224,511	$ -	5/24/2024
		Red Brick West Restroom Renovation at Lake Afton Park	51002-230	Completed	Cash	$ 395,295	$ 395,295	$ -	6/3/2025
		Replace Parking Lots on County Property	91005-230	Ongoing	Cash	$ 450,273	$ 199,190	$ 251,083	To Be Determined

Year	Category	Project Name	Fund Center	Status	Funding Source	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2023	*Facilities*	**Courthouse Police Access Control Replacement**	91016-230	Completed	Cash	$ 102,310	$ 102,310	$ -	6/11/2024
		Public Safety Paralleling Switchgear Modernization	91017-230	Construction	Cash	$ 356,478	$ 14,400	$ 342,078	6/30/2026
		Public Safety Building Secure Parking	91018-230	Construction	Cash	$ 528,366	$ 475,567	$ 45,838	6/30/2026
	Roads	**Stonewater Estates Benefit District**	21017-230	Ongoing	Bond	$ 2,640,000	$ 1,286,414	$ 1,353,586	To Be Determined
		Rachel Brook Estates Benefit District	21018-230	Ongoing	Bond	$ 4,475,000	$ 1,695,100	$ 2,779,900	To Be Determined
		R377: Meridian Ave. from Ford to Seward to Main St. to 5th St.	21424-231	Completed	LST	$ 405,000	$ 228,855	$ 176,145	7/15/2025
		R376: K-15 Corridor Management Study	21431-231	Design	LST	$ 50,000	$ -	$ 50,000	3/15/2026
		R366: Stormwater Station 14 Repairs	21436-231	Construction	LST	$ 200,000	$ 70,654	$ 129,346	6/30/2026
	Bridges	**B512: Bridge Rehab on Zoo Blvd. at M. S. Mitchell Floodway**	21453-231	Completed	LST	$ 730,500	$ 628,620	$ 101,880	8/1/2024
		B502: Bridge on Greenwich Rd. between 109th and 117th St. North	21456-231	Completed	Bond	$ 815,000	$ 684,110	$ 130,890	4/28/2024
2024	*Facilities*	**EMS Post 1**	12006-230	Construction	Cash	$ 1,838,995	$ 264,236	$ 1,574,759	6/1/2027
		Emergency Preparedness Center	13002-230	Not Started	Cash	$ 1,710,000	$ 1,051,439	$ 658,561	To Be Determined
		Red Brick East Restroom Renovation at Lake Afton Park	51003-230	Completed	Cash	$ 429,042	$ 379,696	$ 49,346	6/30/2025
		Main Courthouse Annex Remodel	91020-230	Construction	Cash	$ 1,369,104	$ 1,173,580	$ 195,524	12/31/2026
		ADF Fabric Dryer for Laundry	91021-230	Completed	Cash	$ 75,000	$ 75,000	$ -	4/9/2025
		ADF Cameras & Locks (previously ARPA)	91026-230	Construction	Cash	$ 6,313,642	$ 6,089,019	$ 224,623	11/30/2025
	Roads	**Bluestem Estates Benefit District**	21019-230	Completed	Bond	$ 1,300,000	$ 829,962	$ 470,038	11/1/2024
		Brinley Estate Benefit District	21020-230	Construction	Bond	$ 1,192,000	$ 76,713	$ 1,115,287	4/15/2026
		Four Oaks Addition Benefit District	21021-230	Construction	Bond	$ 600,000	$ 483,907	$ 116,093	1/1/2026
		R363: 135th St. West between 29th St. and 45th St. North	21437-231	Design	LST	$ 545,000	$ 245,000	$ 300,000	12/31/2027
		R353: Ridge Rd. Shoulders from 53rd St. to 69th St. North	21446-231	Completed	LST	$ 1,575,000	$ 1,146,120	$ 428,880	8/29/2025
		R356: 151st St. West from 53rd St. North to K-96	21460-231	Design	Bond	$ 4,600,000	$ 221,600	$ 4,378,400	8/1/2026
		R355: North Junction Improvements	21486-231	Construction	LST	$ 1,829,183	$ -	$ 1,829,183	1/1/2026
	Bridges	**B547: 375th St. West over South Fork Ninnescah**	21422-231	Completed	LST	$ 500,000	$ 339,245	$ 160,755	6/15/2025
		B528: Bridge on 21st St. North between 119th St. and 135th St. West	21425-231	Design	LST	$ 150,000	$ -	$ 150,000	1/1/2029
		B511: Bridge on 71st St. South between 119th St. and 135th St. West	21433-231	Design	LST	$ 179,000	$ 89,375	$ 89,625	5/1/2027
		B503: Bridge on 21st St. North between 391st St. and 407th St. West	21443-231	Design	LST	$ 200,000	$ 84,000	$ 116,000	12/31/2026

Year	Category	Project Name	Fund Center	Status	Funding Source	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2025	*Facilities*	**EMS Access Control**	12007-230	Construction	Cash	$ 247,507	$ 148,333	$ 99,174	12/31/2025
		Outdoor Warning Device Replacements and New Installations	13001-230	Ongoing	Cash	$ 2,306,583	$ 2,305,929	$ 654	To Be Determined
		Adult Detention Facility Domestic Water Heater Replacement	17008-230	Design	Cash	$ 1,479,848	$ 8,125	$ 1,471,723	12/30/2026
		PW Salt Storage at East Yard	20003-230	Design	Bond	$ 89,191	$ -	$ 89,191	10/11/2026
		Juvenile Services Community-Based Building	33008-230	Design	Bond	$ 22,120,249	$ 802,000	$ 21,318,249	12/31/2027
		Historic Courthouse Datacenter Equipment Refresh	90001-230	Construction	Cash	$ 3,176,481	$ 930,405	$ 2,246,076	6/30/2026
		Replace Roofs on County-Owned Buildings	91002-230	Ongoing	Cash	$ 1,531,742	$ 701,731	$ 830,011	To Be Determined
		Main Courthouse and Historic Courthouse Public Elevator Upgrades	91019-230	Construction	Cash	$ 1,016,764	$ 935,590	$ 81,174	12/30/2026
		Replace ADF Annex Boiler, Water Heater, & Storage Tank	91022-230	Design	Cash	$ 200,416	$ 12,339	$ 188,077	12/30/2025
		Building Automation System Replacement	91023-230	Design	Cash	$ 2,996,500	$ -	$ 2,996,500	12/30/2028
		ADF Kitchen Restoration	91024-230	Design	Bond	$ 1,132,480	$ -	$ 1,132,480	12/30/2026
		Juvenile Courthouse / JDF Security System Upgrade	91025-230	Design	Cash	$ 135,699	$ 128,079	$ 7,620	6/30/2026
		MCH Revolving Door & Records HVAC	91027-230	Construction	Cash	$ 108,527	$ 87,928	$ 20,599	12/30/2025
	Drainage	**D25: Flood Control System Major Maintenance and Repair**	23001-230	Ongoing	Cash	$ 5,737,874	$ 3,768,221	$ 1,969,653	To Be Determined
	Roads	**Barnhart Estates Benefit District**	21023-230	Design	Bond	$ 1,500,000	$ -	$ 1,500,000	6/1/2026
		Meadowlark Beach Benefit District Ph. 1	21024-230	Design	Bond	$ 902,000	$ -	$ 902,000	4/1/2026
		Meadowlark Beach Benefit District Ph. 2	21025-230	Design	Bond	$ 722,000	$ -	$ 722,000	To Be Determined
		Meadowlark Beach Benefit District Entrance Paving	21026-230	Design	Bond	$ 347,000	$ -	$ 347,000	4/1/2026
		R384: Oliver Hawk Signal at 31st St. South and MacArthur Rd.	21405-231	Design	LST	$ 225,000	$ -	$ 225,000	5/1/2026
		R382: 63rd St. South Pathway	21416-231	Design	LST	$ 275,000	$ -	$ 275,000	12/31/2027
		R381: MacArthur Rd. from 215st St. West to K-42	21417-231	Design	LST	$ 60,000	$ -	$ 60,000	12/31/2026
		R368: East Kellogg Improvements	21418-231	Design	LST	$ 200,000	$ -	$ 200,000	12/31/2027
		R364: 29th St. North between 119th St. and 135th St. West	21419-231	Design	LST	$ 213,000	$ 213,000	$ -	12/31/2029
		R362: 127th St. East for Half Mile North of 31st St. South	21420-231	Design	LST	$ 100,000	$ -	$ 100,000	12/31/2027
		R339: 143rd St. East from Pawnee Ave. to 31st St. South	21421-231	Design	LST	$ 252,000	$ 252,000	$ -	12/31/2028
		R379: Meridian Ave. and 93rd St. North Drainage Improvements	21423-231	Construction	LST	$ 657,428	$ -	$ 657,428	3/15/2026
		R365: Pawnee St. between 135th St. and 151st St. West	21429-231	Design	LST	$ 590,000	$ 240,000	$ 350,000	12/31/2028
		R358: Maple Bike Path from Pike Add. to 183rd St. W.	21444-231	Design	LST	$ 624,287	$ 143,900	$ 480,387	12/31/2027

Year	Category	Project Name	Fund Center	Status	Funding Source	Budget with Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2025	*Roads*	**R354: Ridge Rd. Shoulders from 69th St. N. to 85th St. N.**	21445-231	Design	LST	$ 2,800,000	$ 139,847	$ 2,660,153	12/31/2026
		R348: Reconstruct 135th St. West north of 53rd St. North (half mile)	21484-231	Design	Bond	$ 1,700,000	$ 146,585	$ 1,553,415	10/1/2026
		R328: Northwest Bypass Right of Way Acquisition (K-254)	21501-231	Ongoing	LST	$ 6,100,000	$ 6,100,000	$ -	To Be Determined
		R326: Arkansas River Crossing-95th Street South (ARC95)	21534-231	Ongoing	LST	$ 700,000	$ 560,051	$ 139,949	To Be Determined
		R264: Miscellaneous Drainage Projects	21502-231	Ongoing	LST	$ 4,750,000	$ 4,311,253	$ 438,747	To Be Determined
		R175: Preventive Maintenance on Selected Roads	21514-231	Ongoing	LST	$ 96,635,967	$ 86,096,115	$ 10,539,852	To Be Determined
		R134: Utility Relocation & Right-Of-Way	21515-231	Ongoing	LST	$ 1,956,277	$ 887,292	$ 1,068,985	To Be Determined
	Bridges	**B542: Bridge on 109th St. North between 279th St. and 295th St. West**	21407-231	Design	LST	$ 90,000	$ 49,000	$ 41,000	3/15/2027
		B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	21408-231	Design	LST	$ 100,000	$ 100,000	$ -	12/31/2027
		B533: Bridge on Seneca St. between 63rd St. and 71st St. South	21409-231	Design	LST	$ 90,000	$ 90,000	$ -	12/31/2027
		B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	21410-231	Design	LST	$ 125,000	$ 95,000	$ 30,000	12/31/2027
		B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West	21411-231	Design	LST	$ 200,000	$ 200,000	$ -	4/15/2029
		B525: Bridge on 101st St. North between 135th St. and 151st St. West	21412-231	Design	LST	$ 75,000	$ 75,000	$ -	4/15/2028
		B524: Bridge on 199th St. West between 95th St. and 103rd St. South	21413-231	Design	LST	$ 75,000	$ 74,000	$ 1,000	12/31/2027
		B522:Bridge on 383rd St. West between 23rd St. and 31st St. South	21414-231	Design	LST	$ 100,000	$ 87,000	$ 13,000	12/31/2028
		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	21415-231	Design	LST	$ 100,000	$ 100,000	$ -	12/31/2027
		B527: Bridge on 119th St. West between 85th St. and 93rd St. North	21426-231	Design	LST	$ 125,000	$ 72,500	$ 52,500	5/1/2028
		B523: Bridge on 63rd St. South between 199th St. and 215th St. West	21427-231	Design	LST	$ 110,000	$ 68,000	$ 42,000	5/1/2027
		B520: Major Bridge Maintenance	21428-231	Ongoing	LST	$ 350,000	$ 110,223	$ 239,777	To Be Determined
		B532: Repair Bridge on 391st St. West over South Fork Ninnescah River	21438-231	Construction	LST	$ 670,000	$ 453,543	$ 216,457	3/1/2026
		B516: Bridge on Tracy St. between 103rd St. South and Diagonal	21450-231	Construction	LST/Bond	$ 986,000	$ 929,503	$ 56,497	6/1/2026
		B515: Bridge on 151st St. West between 101st St. and 109th St. North	21451-231	Design	LST/Bond	$ 1,140,000	$ 67,000	$ 1,073,000	12/31/2025
		B514: Bridge on 87th St. South between Seneca St. and Broadway St.	21452-231	Construction	Bond	$ 1,600,000	$ 1,077,327	$ 522,673	6/1/2026
		B461: Biannual Bridge Inspection and On-Call Engineer	21510-231	Ongoing	LST	$ 450,000	$ 147,819	$ 302,181	To Be Determined
Facility & Drainage Totals						**$ 145,686,032**	**$ 53,141,527**	**$ 92,537,544**	**$ 291,365,103**
Road & Bridge Totals						**$ 154,374,637**	**$ 112,317,469**	**$ 42,057,168**	**$ 308,749,274**
Grand Totals						**$ 300,060,669**	**$ 165,458,996**	**$ 134,594,712**	**$ 600,114,377**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Replace Roofs on County-Owned Buildings
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	Various County-Owned Buildings

Description:	This project involves the complete roof removal and replacement for various County-owned buildings.
Justification:	In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five-year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County-wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. The County's on-call roofer has also reviewed upcoming roof replacements and provided recommendations on repair and replacement.
Consequences of Delaying or Not Performing the Project:	Most roofs will last in excess of 20 years if properly maintained and avoid storm damage. Replacements are scheduled based on averages for the type of roof and adjusted as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and content damages such as mold, ruined ceilings, and failure of electrical/mechanical systems.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$588,538	$183,881	$154,909	$40,700	$1,243,413	$2,211,441
Total	**$588,538**	**$183,881**	**$154,909**	**$40,700**	**$1,243,413**	**$2,211,441**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$588,538	$183,881	$154,909	$40,700	$1,243,413	$2,211,441
Total	**$588,538**	**$183,881**	**$154,909**	**$40,700**	**$1,243,413**	**$2,211,441**

Capital Improvement Project
FY 2026 through FY 2030

Project Title:	Replace Parking Lots on County-Owned Property
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	Various County-Owned Properties

Description:	This project is for the complete replacement of parking lots outside various County-owned properties.
Justification:	In 2010, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned properties. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair, and replacement.
Consequences of Delaying or Not Performing the Project:	Primarily, the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the possibility for pedestrian injury increases.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$516,299	$853,727	$0	$0	$0	$1,370,026
Total	**$516,299**	**$853,727**	**$0**	**$0**	**$0**	**$1,370,026**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$516,299	$853,727	$0	$0	$0	$1,370,026
Total	**$516,299**	**$853,727**	**$0**	**$0**	**$0**	**$1,370,026**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Outdoor Warning Device Replacements and New Installations
Department:	Emergency Management
Requestor:	Julie Stimson - Emergency Management Director
Type of Project:	Capital Equipment
Location:	Multiple Locations Throughout the County

Description:	The scope of this project is to refurbish and replace the outdoor warning system to a more reliable and efficient system over six years to reduce long-term costs of maintaining an inadequate, aging, mixed-model system. Emergency Management will save approximately $45,000 a year in maintenance/operations costs and eliminate the annual $110,000 Capital Improvement Program (CIP) costs to add/replace equipment. The new equipment is expected to last at least 40 years.
Justification:	K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to "develop and coordinate a local hazard warning and notification system." The public expects such a system to exist, be maintained, and in working order. During the 2011-2012 retrofit to allow for selective sounding, a CIP project of $110,000 per year for replacement or add-ons to the system was necessary. A convergence of factors has left the outdoor warning system in a precarious situation requiring costs that have exceeded the Department's ability to maintain the system long-term. The upfront cost to install a new system will eliminate the need for the current revolving annual CIP as well as eliminate 107 electrical accounts (approx. $40,000 a year) currently attached to the system. Half of the system is battery powered and the other half is alternating current/direct current (AC/DC) converters, meaning half of the system will fail in a power outage. Equipment installed in 2012 is not conducive to the environment.
Consequences of Delaying or Not Performing the Project:	Not doing this project may result in failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations. Maintaining the current system will result in approximately $3.0 million or more spent on inadequate equipment over the next 30 or more years and it limits the ability to expand the system to match population growth.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$656,833	$656,833	$656,833	$328,417	$0	$2,298,916
Total	**$656,833**	**$656,833**	**$656,833**	**$328,417**	**$0**	**$2,298,916**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$656,833	$656,833	$656,833	$328,417	$0	$2,298,916
Total	**$656,833**	**$656,833**	**$656,833**	**$328,417**	**$0**	**$2,298,916**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Public Elevator Upgrades
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	525 North Main Wichita, KS

Description:	This project will modernize the public elevators one through six in the Main Courthouse (MCH) and the parking garage and refresh cab interiors. Based upon review of the type and age of elevator equipment, several of the components are no longer in production or supported by the original manufacturer.
Justification:	Given the age of the elevator systems, it is recommended to modernize the elevators to include the latest technology and reduce the risk of injury and entrapment to passengers. This will improve elevator reliability, avoiding unplanned downtime and serviceability by being able to replace parts that fail in a timely manner. It will also improve passenger safety, code compliance, reduce liability, and improve the passenger experience with smoother, quieter operation. The project will allow for savings through reduced billable service calls and provide energy efficiency savings and overall improvement in the value and marketability to the buildings.
Consequences of Delaying or Not Performing the Project:	By not performing these upgrades, the elevators will remain outdated and could become unreliable where there could be considerable downtime waiting on parts to be found, refurbished, or replaced. This causes congestion and delays when an elevator or multiple elevators are taken out of service due to needing repairs.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$685,993	$733,867	$0	$0	$0	$1,419,860
Total	**$685,993**	**$733,867**	**$0**	**$0**	**$0**	**$1,419,860**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$685,993	$733,867	$0	$0	$0	$1,419,860
Total	**$685,993**	**$733,867**	**$0**	**$0**	**$0**	**$1,419,860**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Public Works Open Face Vehicle Storage Building at Three Maintenance Yards
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Facility
Location:	Various Highway Department Facilities

Description:	This project would add additional vehicle storage buildings at Andale, Clonmel, and North Yards. Many vehicles and equipment are left out in the open for storage with the existing buildings. The new buildings will be 120 feet by 40 feet by 16 feet, open-faced steel buildings placed on a concrete foundation with a three-foot concrete stem wall. Lighting will be installed for these buildings and the existing storage buildings for safety and security.
Justification:	Leaving equipment and vehicles stored in the open leaves them more susceptible to the elements and reduces their effective life. This necessitates increased maintenance and, therefore, increases operating costs. Additionally, the existing vehicle storage buildings do not have adequate lighting for security purposes and use during night operations.
Consequences of Delaying or Not Performing the Project:	Continuing to leave equipment and vehicles stored in the open increases maintenance needs, shortens the life of the equipment, and increases opportunities for theft. This all leads to loss of productivity for road, bridge, and stream maintenance.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$267,905	$275,942	$284,220	$0	$0	$828,067
Total	**$267,905**	**$275,942**	**$284,220**	**$0**	**$0**	**$828,067**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$267,905	$275,942	$284,220	$0	$0	$828,067
Total	**$267,905**	**$275,942**	**$284,220**	**$0**	**$0**	**$828,067**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Building Automation System Replacement
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	Various County Facilities

Description:	This project aims to replace the outdated Building Automation System (BAS) across multiple County-owned facilities to improve heating, ventilation, and air conditioning (HVAC) management, energy efficiency, and overall system reliability. The new BAS will provide enhanced control over essential equipment, including cooling towers, chillers, boilers, circulation pumps, air handlers, and rooftop units, ensuring optimal performance and parts availability.
Justification:	The existing BAS is nearly two decades old and has become obsolete, leading to inefficiencies and maintenance challenges. Various components are no longer serviceable, increasing the risk of system failures that could impact occupant comfort and utility expenses. By upgrading to a modern BAS, the County will benefit from improved energy usage, proactive troubleshooting capabilities, and better equipment performance monitoring. This investment will help prevent costly disruptions, reduce manual oversight, and extend the lifespan of HVAC infrastructure, making facilities more sustainable and cost-effective in the long run. Building commissioning will be conducted to ensure quality control upon project completion.
Consequences of Delaying or Not Performing the Project:	If this project is not approved, building efficiency will remain poor, and HVAC equipment will continue to deteriorate. As a result, customers and staff will face uncomfortable indoor conditions due to limited temperature control and prolonged downtime required for repairing outdated systems.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$3,946,131	$2,162,796	$0	$0	$0	$6,108,927
Total	**$3,946,131**	**$2,162,796**	**$0**	**$0**	**$0**	**$6,108,927**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$3,946,131	$2,162,796	$0	$0	$0	$6,108,927
Total	**$3,946,131**	**$2,162,796**	**$0**	**$0**	**$0**	**$6,108,927**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Public Works Salt Storage Building at the East Yard
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Facility
Location:	2200 South Webb Road Wichita, KS

Description:	The existing salt storage building, a small wood structure on an asphalt mat, has been in service for over 30 years and has been repaired and rehabilitated several times. This project will replace the wooden structure with a larger steel framed fabric structure similar to the facilities constructed in the past at the North and West Yards. A new building will be safer to operate in and provide greater capacity for storage, eliminating the need to restock in the middle of snow operations.
Justification:	As the structure continues to deteriorate, it will become unsafe and unusable for the needs of all Public Works operations.
Consequences of Delaying or Not Performing the Project:	Loss of bulk salt storage at the East Yard would significantly hamper snow and ice operations in all areas of the County.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$743,843	$0	$0	$0	$0	$743,843
Total	**$743,843**	**$0**	**$0**	**$0**	**$0**	**$743,843**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$743,843	$0	$0	$0	$0	$743,843
Total	**$743,843**	**$0**	**$0**	**$0**	**$0**	**$743,843**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Adult Detention Facility Domestic Water Heater Replacement
Department:	Facilities Department
Requestor:	Kendal Ewing - Facility Manager
Type of Project:	Facility
Location:	141 West Elm Street Wichita, KS

Description:	This project will replace all six domestic hot water heaters serving the Adult Detention Facility (ADF). These units vary in dates of installation with one and two installed in 2009, three installed in 2005, four and five installed in 1997, and six installed in 2012.
Justification:	The ADF is a 24-hours a day, seven days a week operation, at times housing 1,500 inmates. The facility also includes a full-service kitchen and laundry. One of the water heaters serves the kitchen, one serves the laundry, and the other four water heaters serve the showers and restrooms for the inmate population in dorm rooms and pods.
Consequences of Delaying or Not Performing the Project:	Operating the ADF requires all water heaters running at peak performance at all times. If a water heater serving the kitchen or laundry fails, staff are unable to wash dishes, serve some meals, or wash linens and inmate clothes. The other four water heaters serve the showers and restrooms and can result in uncleanliness for the inmates if they also fail.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$237,526	$0	$0	$0	$0	$237,526
Total	**$237,526**	**$0**	**$0**	**$0**	**$0**	**$237,526**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$237,526	$0	$0	$0	$0	$237,526
Total	**$237,526**	**$0**	**$0**	**$0**	**$0**	**$237,526**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Main Courthouse Perimeter Security
Department:	Sheriff's Office
Requestor:	Jeff Easter - Sheriff
Type of Project:	Facility
Location:	525 North Main Street Wichita, KS

Description:	This project involves the establishment of a system to stop vehicle access to the front of the Main Courthouse (MCH) to prevent a vehicle from accidentally or intentionally penetrating the Courthouse lobby.
Justification:	The MCH is the focal point of the criminal justice system for the County and is the spot where every felon in Sedgwick County comes for court. Additionally, the Courthouse Police Department deals with the sane and mentally ill on a daily basis, and individuals who are angry with the local government often protest at the Courthouse to make their grievances known. The Courthouse is and has been vulnerable to an organized or disorganized person driving a heavy vehicle into it at a high speed. Sedgwick County had an incident recently where a shooting victim drove to the Courthouse with his tires on the rims, and drove toward the building, with only his poor navigation, the lack of tires, and a curb, stopping him from driving into the south side of the Courthouse lobby.
Consequences of Delaying or Not Performing the Project:	The Courthouse will remain vulnerable to a vehicle crashing into the building at significant speed, continuing the existing threat to the lives of citizens, employees, and property of Sedgwick County.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$253,348	$0	$0	$0	$0	$253,348
Total	**$253,348**	**$0**	**$0**	**$0**	**$0**	**$253,348**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$253,348	$0	$0	$0	$0	$253,348
Total	**$253,348**	**$0**	**$0**	**$0**	**$0**	**$253,348**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Jail Annex Technology Upgrades
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	701 West Harry Street Wichita, KS

Description:	This project involves the commander, data logger, and internet protocol (IP) video upgrades and replacement of the Genetec Directory-Archiving Server at the Jail Annex.
Justification:	The equipment at the Jail Annex is beyond the recommended useful life expectancy and failures have occurred. Depending on the equipment that fails, video recordings may be lost. This project will replace the equipment recommended by the manufacture for replacement to ensure a reliable security system.
Consequences of Delaying or Not Performing the Project:	Loss of video surveillance at the Jail Annex can have significant consequences when staff or clients are injured. Video surveillance can be used in court when determining outcomes of cases or treatment.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$333,117	$0	$0	$0	$0	$333,117
Total	**$333,117**	**$0**	**$0**	**$0**	**$0**	**$333,117**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$333,117	$0	$0	$0	$0	$333,117
Total	**$333,117**	**$0**	**$0**	**$0**	**$0**	**$333,117**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	District Court Gallery Wall Movement
Department:	18th Judicial District
Requestor:	Joni Wilson - Court Administrator
Type of Project:	Facility
Location:	525 North Main Street Wichita, KS

Description:	The new courtrooms that were built on the 7th, 9th, 9th floors need to have the gallery walls moved back into the public seating gallery to allow for more space for counsel, witnesses, and staff to sit and move around in the well.
Justification:	It is difficult to utilize the new courtrooms with the small well area and the decreased site lines for jurors as there is a lack of space and the witness stands are large. Additionally, administrative assistant and court reporter stands cause site line issues that make having hearings extremely difficult. Both judges and counsel have complained about the small well size. It was determined that moving the walls back would make more space for parties and allow for better site lines. These are critical upgrades.
Consequences of Delaying or Not Performing the Project:	These issues will continue, making it difficult to get use out of the new courtrooms. These changes need to be made as soon as possible.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual costs.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$71,989	$0	$0	$0	$0	$71,989
Total	**$71,989**	**$0**	**$0**	**$0**	**$0**	**$71,989**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$71,989	$0	$0	$0	$0	$71,989
Total	**$71,989**	**$0**	**$0**	**$0**	**$0**	**$71,989**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Regional Forensic Science Center DNA Lab Building & Current Space Remodel
Department:	RFSC
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	To Be Determined

Description:	This replaces the 2023 approved project for the Regional Forensic Science Center (RFSC) building addition. This new building will provide space for Deoxyribonucleic Acid (DNA), Firearms, Drug Identification, and Fire Debris laboratories, and allows for the existing DNA lab to be repurposed for Toxicology, Medical Investigations, and Autopsies.
Justification:	The expansion is required due to increased demand for lab services as well as advancements in science and challenges in preventing DNA contamination.
Consequences of Delaying or Not Performing the Project:	Not expanding may increase case backlog and develop quality control issues. There would also be limited ability to leverage technology advancements.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$1,253,527	$19,117,956	$0	$0	$0	$20,371,483
Total	**$1,253,527**	**$19,117,956**	**$0**	**$0**	**$0**	**$20,371,483**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$1,253,527	$19,117,956	$0	$0	$0	$20,371,483
Total	**$1,253,527**	**$19,117,956**	**$0**	**$0**	**$0**	**$20,371,483**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Replace Munger and Historic Courthouse Boiler
Department:	Facilities Department
Requestor:	Kendal Ewing - Facility Manager
Type of Project:	Facility
Location:	538 North Main Street Wichita, KS

Description:	This project will replace the 22-year-old steam boiler which serves the Munger Building and the Historic Courthouse.
Justification:	The steam boiler, currently located in the Munger Building, was installed in 2001. This boiler provides heat for the Munger Building and Historic Courthouse and will reach its end of life expectancy of 24 years per the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) life expectancy chart in 2025. This steam boiler, manufactured by Universal Boiler Works, Inc., contains steel water tubes that are obsolete and unable to be replaced due to Universal Boiler Works Inc. no longer being in business. This sole boiler provides comfort heating to both the Munger Building and the Historic Courthouse. If this boiler were to fail during the heating season, both buildings would be uninhabitable due to cold temperatures, and there would be a high possibility of pipes freezing/bursting, which would cause interior water damage to the buildings.
Consequences of Delaying or Not Performing the Project:	The boiler is functioning at this time, but there is no redundancy. There is the possibility of a catastrophic failure due to the age of the boiler, and a failure could cause extensive damage to the Munger Building and irreplaceable damage to interior areas of the Historic Courthouse, which is on the National Historical Society list.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$833,144	$0	$0	$0	$833,144
Total	**$0**	**$833,144**	**$0**	**$0**	**$0**	**$833,144**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$833,144	$0	$0	$0	$833,144
Total	**$0**	**$833,144**	**$0**	**$0**	**$0**	**$833,144**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities
Department:	Emergency Medical Services
Requestor:	Kevin Lanterman - EMS Director
Type of Project:	Facility
Location:	Various EMS Facilities ,

Description:	This project would evaluate and replace heating, ventilation, and air conditioning (HVAC) systems in 11 facilities maintained by the Emergency Medical Services (EMS): EMS Post 2 - replace two units, EMS Post 3 - evaluate, EMS Post 4 - replace two units, EMS Post 5 - evaluate, EMS Post 6 - replace one of two units, EMS Post 7 - evaluate, EMS Post 8 - evaluate, EMS Post 9 - evaluate, EMS Post 10 - evaluate, EMS Post 12 - evaluate, and EMS Administration Building - evaluate.
Justification:	Providing a comfortable, productive work environment is the minimum standard for any County facility. Aging and inefficient HVAC systems create an uncomfortable environment during weather extremes, reducing productivity. Modern air conditioners have a life expectancy of 15 to 20 years; however, older units have a ten to 12 year life expectancy. All HVAC systems needing replacement have exceeded their life expectancy.
Consequences of Delaying or Not Performing the Project:	Existing systems have an increasing cost to benefit ratio. As aging units fail, unbudgeted repairs and replacement expenditures come from existing budget authority in lieu of other needed medical equipment and supplies.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$65,617	$0	$0	$0	$65,617
Total	**$0**	**$65,617**	**$0**	**$0**	**$0**	**$65,617**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$65,617	$0	$0	$0	$65,617
Total	**$0**	**$65,617**	**$0**	**$0**	**$0**	**$65,617**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Adult Detention Facility Generator Parallel Switchgear Modernization
Department:	Facilities Department
Requestor:	Kendal Ewing - Facility Manager
Type of Project:	Facility
Location:	141 West Elm Street Wichita, KS

Description:	The purpose of this project is to modernize and enhance the existing ASCO paralleling switch gear due to all major components being obsolete. The current programmable logic controllers (PLCs), General Electric (GE) Fanuc series 90, are not currently manufactured or available through reliable sources. This project will also provide the necessary materials and labor to convert the current obsolete PLCs and supporting equipment to the latest technology and ethernet communications.
Justification:	In the event of a failure, replacement components may not be available quickly, or the current components may not be repairable to bring the emergency power back online. This situation would leave the entire north end of the Adult Detention Facility (ADF) without emergency backup power in the event of a utility failure.
Consequences of Delaying or Not Performing the Project:	In the event of a failure, the facility could be left in a blackout condition which would require deputies to utilize keys and stairs to navigate the facility, creating additional security risks with no surveillance available.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$368,017	$0	$0	$0	$368,017
Total	**$0**	**$368,017**	**$0**	**$0**	**$0**	**$368,017**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$368,017	$0	$0	$0	$368,017
Total	**$0**	**$368,017**	**$0**	**$0**	**$0**	**$368,017**

Capital Improvement Project
FY 2026 through FY 2030

Project Title:	Fire District 1 Training Site Development & Connex Boxes
Department:	Sedgwick County Fire District 1
Requestor:	Kevin Nelson - Deputy Chief SCFD1
Type of Project:	Facility
Location:	5055 South Oliver Street Wichita, KS

Description:	Sedgwick County Fire District 1 (SCFD 1) will develop a training center on land that was donated to the Fire District by Pearson Construction with offers from private entities to donate resources and services estimated at over $250,000. This project will replace the existing, aged, and inadequate training space located at Station 37, 4343 N. Woodlawn in Bel Aire, which was built in 1973. It has been determined that a remodel/update of the existing facility would be cost prohibitive.
Justification:	Each recruit training academy travels to other fire department training facilities to complete necessary training, including Wichita, Hutchinson, Newton, and Valley Center Volunteer Fire Department. SCFD 1 does not have a permanent training facility that allows for live burn training. This training center would be completed in four phases internally: Phase I: access from the existing Station 36 entry and parking lot, a master drainage plan, roadways and parking, extending water to have two hydrants in the training area, Conex Boxes, and concrete slabs. Phase 2: draft pit, concrete pumping pad, utilities for Phase 3, concrete slabs for additional Conex boxes, climbing tower, grain bin training prop Phase 3: training building to include classrooms, locker rooms, storage areas for loose equipment and training props, office space, break room, two-bay drive through apparatus area, mezzanine, multipurpose room (public meetings and training), restrooms with showers, wellness center, and additional parking on the south side of Station 36 entryway. Phase 4: commercial props, six concrete slabs for 24 Conex boxes to create a Main Street community
Consequences of Delaying or Not Performing the Project:	SCFD will continue to require assistance from other departments, with limited availability of their training facilities, and acquired structures from citizens to complete both fire recruit and department-wide operational training.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$4,663,274	$0	$0	$0	$4,663,274
Total	**$0**	**$4,663,274**	**$0**	**$0**	**$0**	**$4,663,274**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$4,663,274	$0	$0	$0	$4,663,274
Total	**$0**	**$4,663,274**	**$0**	**$0**	**$0**	**$4,663,274**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Adult Detention Facility Booking and Property Renovation
Department:	Sheriff's Office
Requestor:	Jeff Easter - Sheriff
Type of Project:	Facility
Location:	141 West Elm Street Wichita, KS

Description:	This project will complete an efficiency survey of the booking and property areas at the Adult Detention Facility (ADF). Renovation of the booking and property will be completed based on recommendations of the survey. This will likely include major renovations to the property area including an automated property storage system.
Justification:	The booking and property areas are the only remaining areas to be renovated since the 1998 jail renovation. This renovation will allow the opportunity to increase staff and inmate safety by modernizing the area. This will also allow for maximum efficiency when processing new arrestees. By increasing the efficiency, the Sheriff's Office will be able to ensure arresting officers are returned to the street in a timely manner and will cut down on the amount of time inmates spend in booking.
Consequences of Delaying or Not Performing the Project:	Delaying further maintenance or renovation in this area will allow the facility to further deteriorate. The current property storage area is extremely antiquated contributing to the chances of property being lost or damaged while in ADF control.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$1,852,692	$0	$0	$0	$1,852,692
Total	**$0**	**$1,852,692**	**$0**	**$0**	**$0**	**$1,852,692**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$1,852,692	$0	$0	$0	$1,852,692
Total	**$0**	**$1,852,692**	**$0**	**$0**	**$0**	**$1,852,692**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Emergency Preparedness Center
Department:	Emergency Management
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	4051 South Meridian Avenue Wichita, KS

Description:	This project will construct an Emergency Preparedness Center for Emergency Management (EM) and the Health Department.
Justification:	EM and the Health Department. EM will conduct their daily operations from the the new facility, equipped storage space for personal protective equipment (PPE) and emergency response equipment as well as a new Emergency Operations Center (EOC) within the facility. The Health Department will have onsite storage for community-wide vaccines and a designated space for mass treatment and vaccination efforts, ensuring the health and safety of the community. The Public Safety building is currently limited in space, and relocating EM will enable the Public Safety operations to expand without enlarging the current building footprint. The Health Department is not adequately equipped to respond to community-wide pandemics, and this new facility will provide a dedicated location for the Health Department to effectively treat and care for our community members.
Consequences of Delaying or Not Performing the Project:	If this project is not completed, there may be significant impacts on Public Safety (911), EM, and the Health Department regarding space needs, increased response times due the various locations of EM equipment (not in one location), and increased costs and delays in setting up community-wide vaccination events.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$212,679	$18,887,503	$0	$0	$19,100,182
Total	**$0**	**$212,679**	**$18,887,503**	**$0**	**$0**	**$19,100,182**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$212,679	$18,887,503	$0	$0	$19,100,182
Total	**$0**	**$212,679**	**$18,887,503**	**$0**	**$0**	**$19,100,182**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Adult Residential Facility Shower Replacements
Department:	Department of Corrections
Requestor:	Steve Stonehouse - Corrections Director
Type of Project:	Facility
Location:	622 East Central Avenue Wichita, KS

Description:	This project will include the replacement of 24 prefabricated shower stalls as well as the replacement of all shower controls and shower heads, curtains, and rods. It will also include repair of ceramic tiles and grout around the shower stalls as well as the refinishing of 24 wood shower benches.
Justification:	The shower stalls are in poor condition after intensive use over the years. The shower heads and controls are broken or missing and many have been replaced.
Consequences of Delaying or Not Performing the Project:	If the shower stall replacement is not accomplished, there is a great possibility of mold and mildew occurring behind the surface of the existing stalls.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$287,268	$0	$0	$287,268
Total	**$0**	**$0**	**$287,268**	**$0**	**$0**	**$287,268**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$287,268	$0	$0	$287,268
Total	**$0**	**$0**	**$287,268**	**$0**	**$0**	**$287,268**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Emergency Medical Services Video Surveillance System
Department:	Emergency Medical Services
Requestor:	Kevin Lanterman - EMS Director
Type of Project:	Facility
Location:	Various EMS Facilities

Description:	This project involves installing surveillance cameras/monitoring systems for all Emergency Medical Services (EMS) facilities to incorporate into the existing surveillance system based in the Sedgwick County Courthouse. The goal of the project is to increase employee safety and deter crime surrounding EMS facilities that have experienced multiple instances of vandalism and theft.
Justification:	The security camera request for EMS facilities is in response to multiple instances of vandalism and theft in addition to video surveillance of all individuals accessing or attempting to access EMS facilities. This request is a direct response to employee feedback regarding post security shortfalls in the 24 hours/day facilities. The recommended camera system for each EMS post is the Genetec SV-300E Video Server which equates to the ongoing licensing cost of $665.00 per year / per station, or $11,970 total. Annual impacts to the operating budget would begin the second year as licensing costs are covered in the implementation year.
Consequences of Delaying or Not Performing the Project:	Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual costs.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$253,446	$0	$0	$253,446
Total	**$0**	**$0**	**$253,446**	**$0**	**$0**	**$253,446**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$253,446	$0	$0	$253,446
Total	**$0**	**$0**	**$253,446**	**$0**	**$0**	**$253,446**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Americans with Disabilities Act Facility Evaluation and Report
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	Various County-Owned Buildings

Description:	The purpose of this request is to review all County-owned properties since 2010 to determine Americans with Disabilities Act (ADA) compliance issues and to develop modifications to resolve ADA deficiencies.
Justification:	All County-owned properties need to be ADA accessible for public use as well as to avoid legal exposure from lawsuits against the County.
Consequences of Delaying or Not Performing the Project:	If deficiencies are not identified and addressed in a timely fashion, the County may be exposed to legal recourse as a result of damages to the public.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$202,206	$0	$0	$202,206
Total	**$0**	**$0**	**$202,206**	**$0**	**$0**	**$202,206**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$202,206	$0	$0	$202,206
Total	**$0**	**$0**	**$202,206**	**$0**	**$0**	**$202,206**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Extension Center Updates
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	7001 West 21st Street Wichita, KS

Description:	The finishes in the 4H Hall hallway and public restrooms are original to the building built in 1993. This project will update finishes and provide efficient water and lighting fixtures. The concrete sidewalk around the building is deteriorating and will be replaced, resolving the exterior tripping hazards leading into and out of the building. The pergola and trellis will also be replaced prior to becoming unsafe.
Justification:	The Extension Office is a focal point for local area farmers and do-it-yourself individuals to assemble and trade/sell goods. It is also a place for educating the youth and adults who live in Sedgwick County about environmental practices, sports, and other activities. This building has a lot of foot traffic and keeping the building safe and attractive to the residents encourages continued use.
Consequences of Delaying or Not Performing the Project:	Outdated and deteriorating facilities can cause loss of use and take away from the programs for which the facility and operation was designed.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$104,939	$74,922	$179,861
Total	**$0**	**$0**	**$0**	**$104,939**	**$74,922**	**$179,861**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$104,939	$74,922	$179,861
Total	**$0**	**$0**	**$0**	**$104,939**	**$74,922**	**$179,861**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Clear and Grub Federal Emergency Management Agency Parcels
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	24 Locations Around Sedgwick County

Description:	This project involves clearing and grubbing (removing logs, brush, and debris) from the Federal Emergency Management Agency (FEMA) parcels within Sedgwick County. Additionally, scrub trees and shrubbery will be removed, and any dirt mounds will be leveled.
Justification:	The FEMA parcels have become overgrown and have been unlawfully used by the public for recreation.
Consequences of Delaying or Not Performing the Project:	The FEMA parcel conditions create a fire hazard and potentially open up the County to liabilities if a member of the public was injured while using the parcels unlawfully.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$374,787	$374,787
Total	**$0**	**$0**	**$0**	**$0**	**$374,787**	**$374,787**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$374,787	$374,787
Total	**$0**	**$0**	**$0**	**$0**	**$374,787**	**$374,787**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	D25: Flood Control System Major Maintenance and Repair
Department:	Stormwater Management
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Drainage
Location:	

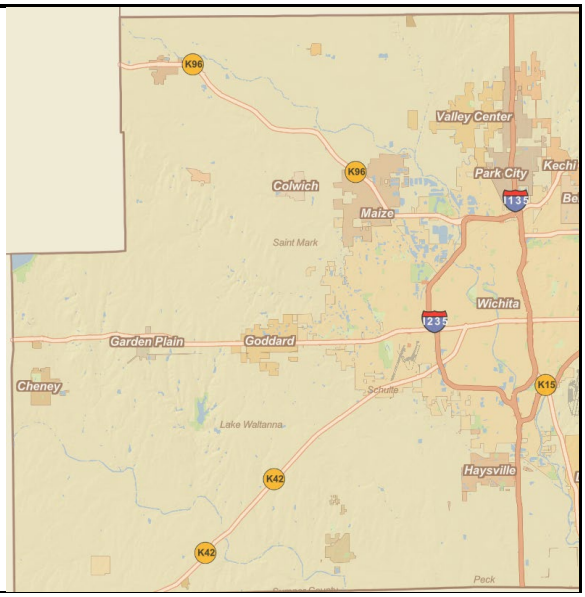
Description:	This project involves major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels, and other critical elements of the system.
Justification:	The flood control system represents a significant long-term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work. It is widely believed that levee certification will be required by the Federal Emergency Management Agency (FEMA) every ten years. Under a separate program, the Corps of Engineers will perform an extensive inspection every five years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local governments will have to expend additional funds over a period of time to repair or replace critical elements of the system.
Consequences of Delaying or Not Performing the Project:	There are two consequences of delaying the work: 1) decertification of the levee system by FEMA, which will result in increased flood insurance costs to the community, and 2) failure to pass Corps of Engineers inspections, which will result in the withholding of Federal repair funds after damaging flood events.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$740,000	$740,000	$740,000	$740,000	$740,000	$3,700,000
Total	**$740,000**	**$740,000**	**$740,000**	**$740,000**	**$740,000**	**$3,700,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$740,000	$740,000	$740,000	$740,000	$740,000	$3,700,000
Total	**$740,000**	**$740,000**	**$740,000**	**$740,000**	**$740,000**	**$3,700,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R134: Utility Relocation and Right-Of-Way
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	

Description:	Purchase right-of-way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.
Justification:	Right-of-way acquisition and utility relocation must be completed prior to construction of projects.
Consequences of Delaying or Not Performing the Project:	Projects will be delayed or cancelled.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

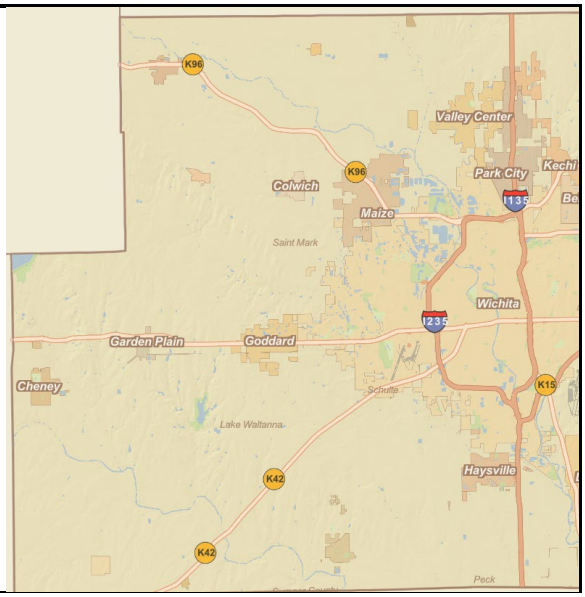
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Right-of-Way	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R175: Preventive Maintenance on Selected Roads
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Preventive road maintenance work performed by contract. Purchase of materials for in-house road and bridge maintenance and repair work. Traffic control, construction, installation, and maintenance by contract. Purchase of traffic control materials for in-house installation, repair, and maintenance. Asset management studies or services by contract. Purchase or licensing of asset management tools and software.
Justification:	The life cycle cost of roads is reduced by performing regular pavement maintenance.
Consequences of Delaying or Not Performing the Project:	When timely preventive maintenance is not performed, the cost for preventive maintenance increases. Ultimately, when roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

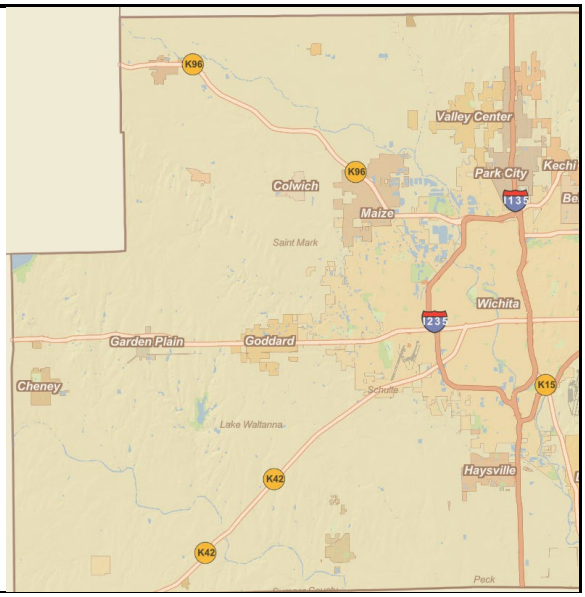
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$11,000,000	$11,000,000	$11,000,000	$11,000,000	$11,000,000	$55,000,000
Total	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$55,000,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Construction	$11,000,000	$11,000,000	$11,000,000	$11,000,000	$11,000,000	$55,000,000
Total	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$11,000,000**	**$55,000,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R264: Miscellaneous Drainage Projects
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Purchase materials for in-house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.
Justification:	Good drainage is critical for the long-term stability of roads. This project funds crossroad structures and other drainage improvements that need to be made when the road is not ready to be replaced. Good drainage will reduce the cost of road maintenance.
Consequences of Delaying or Not Performing the Project:	Accelerated road deterioration. Good drainage is critical for the long-term stability of roads.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

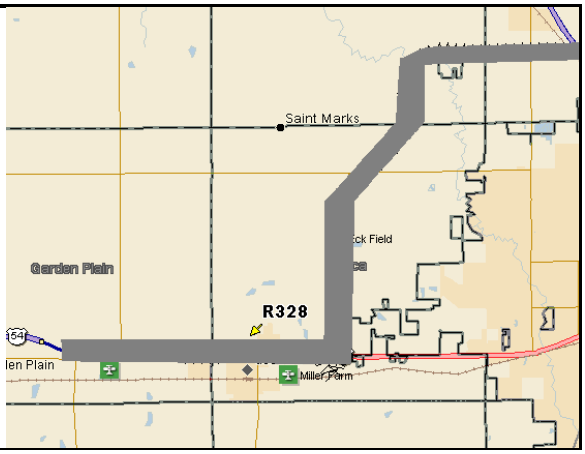
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$700,000	$750,000	$750,000	$750,000	$750,000	$3,700,000
Total	**$700,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,700,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Construction	$700,000	$750,000	$750,000	$750,000	$750,000	$3,700,000
Total	**$700,000**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$3,700,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R328: Northwest Expressway Right-of-Way Acquisition (K-254)
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Provide matching funds to Kansas Department of Transportation (KDOT) to purchase high priority right-of-way tracts for Northwest Expressway project on K-254 and US-54.
Justification:	The Northwest Expressway is a proposed bypass route connecting US-54 near Goddard with K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard, and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. The area has a protective zoning overlay that temporarily delays new building permits or development to allow time to acquire the property before development occurs.
Consequences of Delaying or Not Performing the Project:	The cost of right-of-way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the overall cost of the project.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$990,000	$990,000	$990,000	$990,000	$990,000	$4,950,000
City/County Contribution	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Non-County KDOT Funds	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

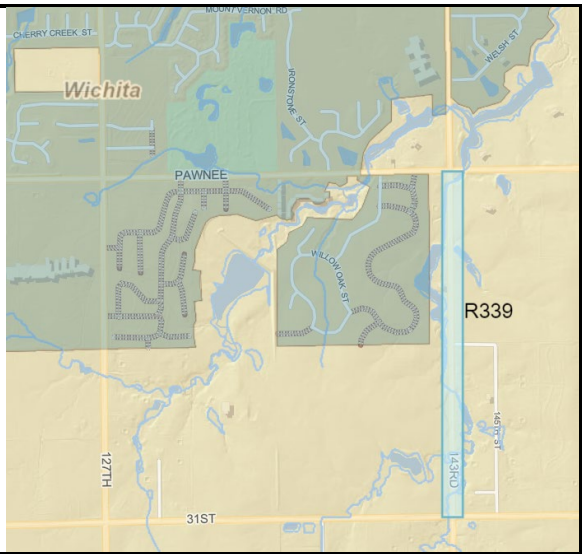
Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County Right-of-Way	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Real Estate	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Total	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$10,000,000**

Non-County	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Expenditure Total	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Revenue Total	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Net Impact	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R339: 143rd St. East between Pawnee Ave. and 31st St. South
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain in areas with minimal right-of-way. Traffic has increased significantly in recent years. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

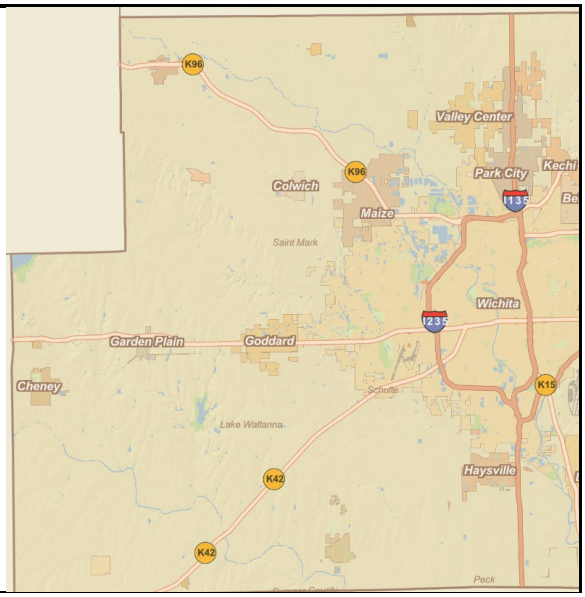
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$0	$0	$2,000,000	$0	$2,000,000
Transfer in Sales Tax	$100,000	$50,000	$0	$750,000	$0	$900,000
Total	**$100,000**	**$50,000**	**$0**	**$2,750,000**	**$0**	**$2,900,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$100,000	$0	$0	$0	$0	$100,000
Utilities	$0	$50,000	$0	$0	$0	$50,000
Construction	$0	$0	$0	$2,750,000	$0	$2,750,000
Total	**$100,000**	**$50,000**	**$0**	**$2,750,000**	**$0**	**$2,900,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R350: County Roads - Gravel or Cold Mix Replacement
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Replacement of existing cold mix asphalt roads that are in poor condition or paving of county gravel roads where traffic volumes justify conversion to paved roads
Justification:	The majority of the cold mix paved roads on the county road system require more frequent maintenance than hot mix paved roads, just as gravel roads with higher traffic volumes require more frequent maintenance. Upgrading these roads will ease the burden on our limited maintenance resources.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

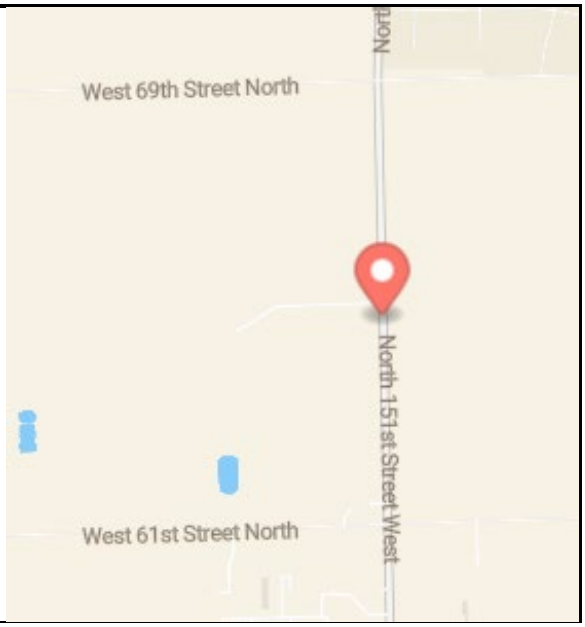
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$250,000	$0	$250,000	$0	$250,000	$750,000
Total	**$250,000**	**$0**	**$250,000**	**$0**	**$250,000**	**$750,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Construction	$250,000	$0	$250,000	$0	$250,000	$750,000
Total	**$250,000**	**$0**	**$250,000**	**$0**	**$250,000**	**$750,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R356: 151st St. West from 53rd St. North to K-96
Department:	Highway Department
Requestor:	Daniel Schrant - Deputy Director, Public Works
Type of Project:	Road
Location:	



Description:	Reconstruct the existing two-lane cold mix road to a two-lane hot mix road meeting current design standards for industrial traffic.
Justification:	The existing cold mix road is deteriorating. The opening of the Element ethanol plant at 61st St. North and 167th St. West has attracted high volumes of trucks carrying agricultural feed stock to the plant and accelerated the deterioration. Reconstruction is required to maintain serviceability of the road.
Consequences of Delaying or Not Performing the Project:	Road conditions will decline.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

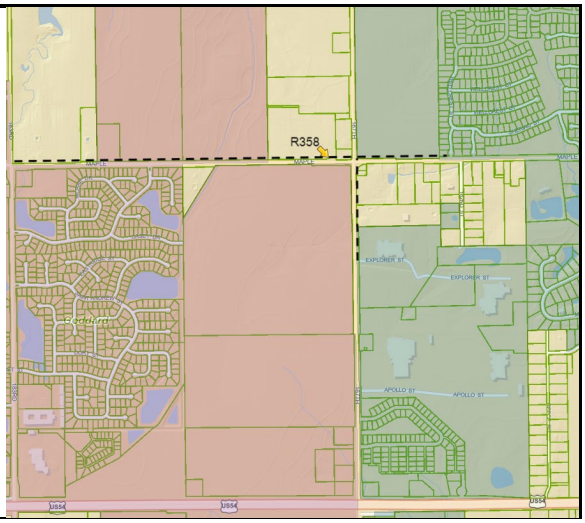
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$500,000	$0	$0	$0	$0	$500,000
Transfer in Sales Tax	$750,000	$0	$0	$0	$0	$750,000
Total	**$1,250,000**	**$0**	**$0**	**$0**	**$0**	**$1,250,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Construction	$1,250,000	$0	$0	$0	$0	$1,250,000
Total	**$1,250,000**	**$0**	**$0**	**$0**	**$0**	**$1,250,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R358: Maple St. Bike Path
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Construct multi-use pathway that will eventually connect Goddard to West Wichita and the Eisenhower School Complex on 167th Street West between Maple Street and US-54.
Justification:	Maple Street is narrow and does not provide pedestrian or bicycle access to the area. The project will not only add an off-street pathway but also connect the Goddard and Wichita pathway systems.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now. Pedestrian access in the area will continue to be limited and not connect to the area schools.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$709,781	$0	$0	$0	$0	$709,781
Non-County Federal Highway Funds	$1,000,392	$319,608	$0	$0	$0	$1,320,000
Total	**$1,710,173**	**$319,608**	**$0**	**$0**	**$0**	**$2,029,781**

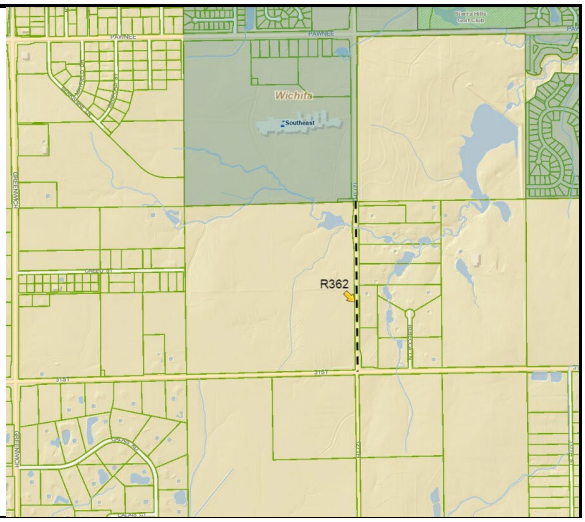
Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County Infra. Const.	$1,000,392	$319,608	$0	$0	$0	$1,320,000
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0
Construction	$709,781	$0	$0	$0	$0	$709,781
Total	**$1,710,173**	**$319,608**	**$0**	**$0**	**$0**	**$2,029,781**

Non-County	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Expenditure Total	$1,000,392	$319,608	$0	$0	$0	$1,320,000
Revenue Total	$1,000,392	$319,608	$0	$0	$0	$1,320,000
Net Impact	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R362: 127th St. East for Half Mile North of 31st St. South
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	The existing two-lane thin asphalt road will be reconstructed with a two-lane hot mix asphalt road meeting current design standards and appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating. The traffic increase due to the relocated Southeast High School demands a thicker asphalt road with an improved subgrade. Reconstruction is required to maintain the serviceability of the road.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

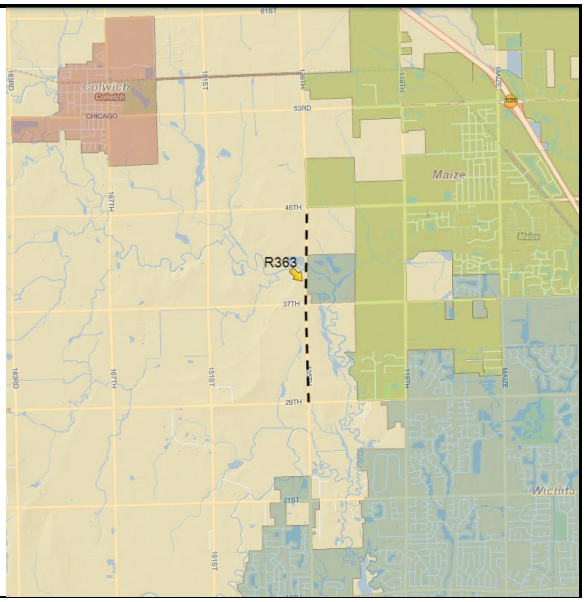
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$850,000	$0	$0	$850,000
Total	**$0**	**$0**	**$850,000**	**$0**	**$0**	**$850,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$850,000	$0	$0	$850,000
Total	**$0**	**$0**	**$850,000**	**$0**	**$0**	**$850,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R363: 135th St. West from 29th St. to 45th St. North
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with new roadside ditches and replacement of Bridge No. 803-K-2106.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are steep. The traffic is increasing due to development of the Maize Industrial Park and the new Maize Intermediate School. Reconstruction is required to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

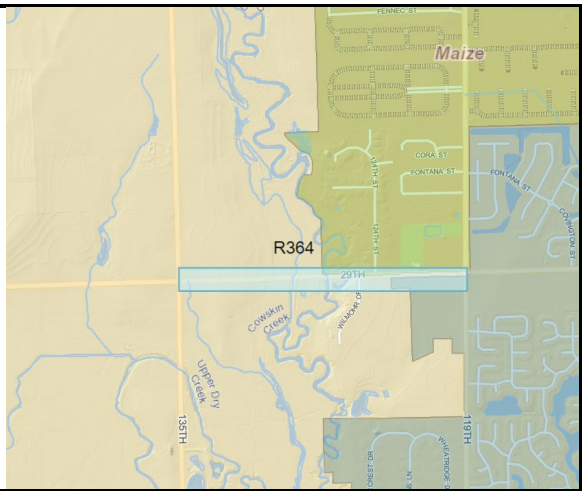
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$2,000,000	$0	$0	$0	$2,000,000
Transfer in Sales Tax	$100,000	$2,250,000	$0	$0	$0	$2,350,000
Total	**$100,000**	**$4,250,000**	**$0**	**$0**	**$0**	**$4,350,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$100,000	$0	$0	$0	$0	$100,000
Construction	$0	$4,250,000	$0	$0	$0	$4,250,000
Total	**$100,000**	**$4,250,000**	**$0**	**$0**	**$0**	**$4,350,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R364: 29th St. North between 119th St. and 135th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are minimal shoulders and the roadside ditches are steep. The traffic is increasing due to development in Maize and Northwest Wichita. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

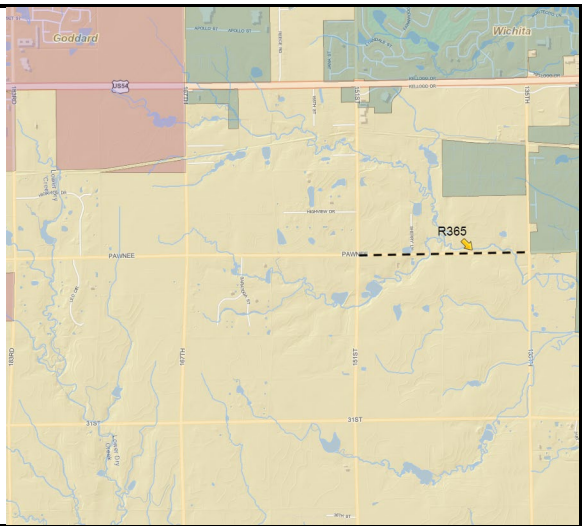
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$150,000	$100,000	$0	$750,000	$0	$1,000,000
Transfer in Debt Proceeds	$0	$0	$0	$1,500,000	$0	$1,500,000
Total	**$150,000**	**$100,000**	**$0**	**$2,250,000**	**$0**	**$2,500,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$150,000	$0	$0	$0	$0	$150,000
Utilities	$0	$100,000	$0	$0	$0	$100,000
Construction	$0	$0	$0	$2,250,000	$0	$2,250,000
Total	**$150,000**	**$100,000**	**$0**	**$2,250,000**	**$0**	**$2,500,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R365: Pawnee St. from 135th St. to 151st St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

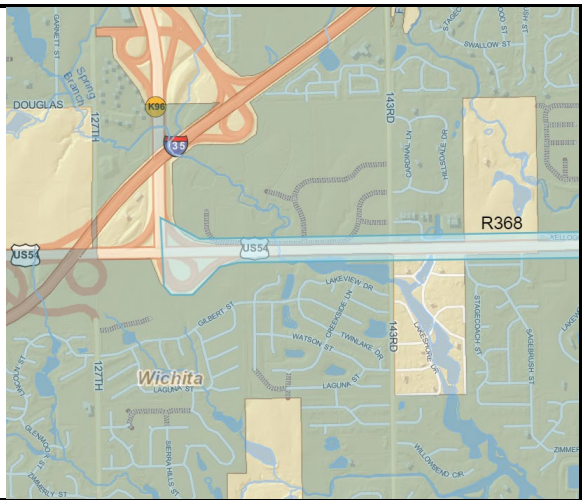
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$50,000	$0	$2,250,000	$0	$0	$2,300,000
Transfer in Debt Proceeds	$0	$0	$1,000,000	$0	$0	$1,000,000
Total	**$50,000**	**$0**	**$3,250,000**	**$0**	**$0**	**$3,300,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$50,000	$0	$0	$0	$0	$50,000
Construction	$0	$0	$3,250,000	$0	$0	$3,250,000
Total	**$50,000**	**$0**	**$3,250,000**	**$0**	**$0**	**$3,300,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R368: East Kellogg Improvements
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	The Kansas Department of Transportation (KDOT) has developed a plan to continue improvements on East Kellogg with a Design-Build project. It will include reconstruction of roughly 2.5 miles of East Kellogg from K-96 to just east of 159th Street. Work will include adding travel lanes and frontage roads, interchange improvements at K-96, and grade-separated intersections at 143rd and 159th Streets.
Justification:	This is a continuation of the East Kellogg improvements and finishes the stretch through Sedgwick County. KDOT, Wichita, Andover, and Sedgwick and Butler Counties are all participating to fund the improvements.
Consequences of Delaying or Not Performing the Project:	East Kellogg has already been improved from I-135 to K-96. Failure to complete the improvements from K-96 to the county line will result in continued and worsening traffic congestion on this part of East Kellogg due to at-grade signalized intersections and limited lane capacity.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County Fed. Funds Exchg. 100%	$1,800,000	$1,750,000	$0	$0	$0	$3,550,000
Non-County Other Local Gov.	$18,075,000	$0	$0	$0	$0	$18,075,000
Non-County KDOT Funds	$293,025,000	$0	$0	$0	$0	$293,025,000
Total	**$312,900,000**	**$1,750,000**	**$0**	**$0**	**$0**	**$314,650,000**

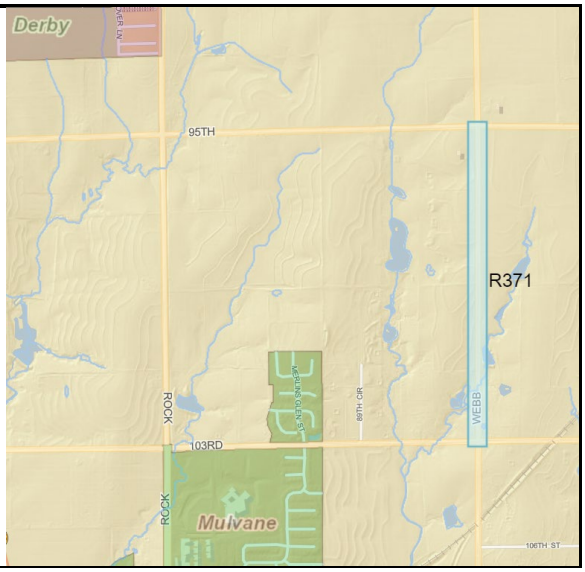
Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County Infra. Const.	$312,900,000	$1,750,000	$0	$0	$0	$314,650,000
Construction	$0	$0	$0	$0	$0	$0
Total	**$312,900,000**	**$1,750,000**	**$0**	**$0**	**$0**	**$314,650,000**

Non-County	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Expenditure Total	$312,900,000	$1,750,000	$0	$0	$0	$314,650,000
Revenue Total	$312,900,000	$1,750,000	$0	$0	$0	$314,650,000
Net Impact	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R371: Webb Rd. between 95th St. and 103rd St. South
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

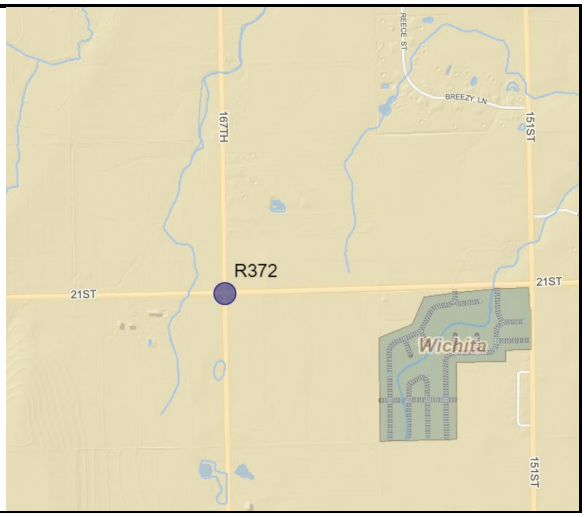
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$0	$150,000	$50,000	$200,000
Total	**$0**	**$0**	**$0**	**$150,000**	**$50,000**	**$200,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$150,000	$0	$150,000
Right-of-Way	$0	$0	$0	$0	$50,000	$50,000
Total	**$0**	**$0**	**$0**	**$150,000**	**$50,000**	**$200,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R372: 21st St. North and 167th St. West Intersection Improvements
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Reconstruct the existing intersection of 21st Street North and 167th Street West from an all-way stop control to an improved intersection with a circular roundabout or traffic signals meeting current design standards.
Justification:	The area is experiencing growth and the road network needs to keep up. Additionally, this intersection has seen an uptick in crashes. Reconstruction of the intersection is warranted to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

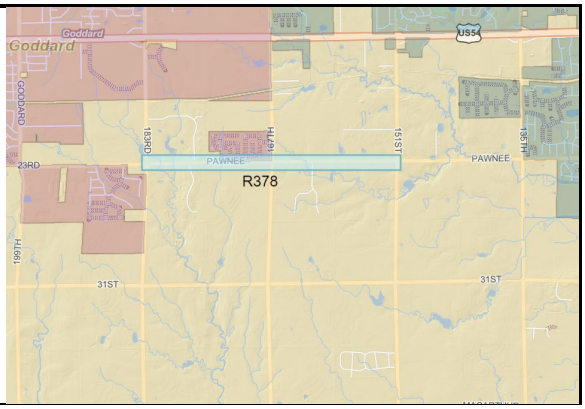
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$140,000	$100,000	$750,000	$0	$0	$990,000
Total	**$140,000**	**$100,000**	**$750,000**	**$0**	**$0**	**$990,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$90,000	$0	$0	$0	$0	$90,000
Right-of-Way	$50,000	$0	$0	$0	$0	$50,000
Utilities	$0	$100,000	$0	$0	$0	$100,000
Construction	$0	$0	$750,000	$0	$0	$750,000
Total	**$140,000**	**$100,000**	**$750,000**	**$0**	**$0**	**$990,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R378: Pawnee Ave. between 151st St. and 183rd St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

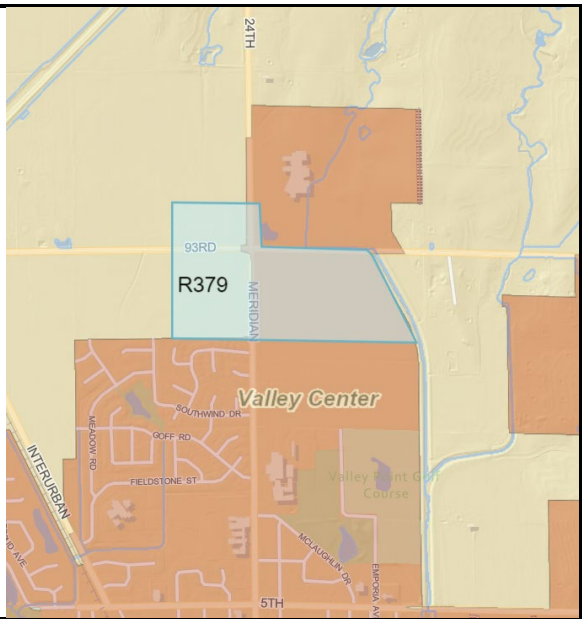
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$300,000	$225,000	$50,000	$0	$4,250,000	$4,825,000
Total	**$300,000**	**$225,000**	**$50,000**	**$0**	**$4,250,000**	**$4,825,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$300,000	$0	$0	$0	$0	$300,000
Right-of-Way	$0	$225,000	$0	$0	$0	$225,000
Utilities	$0	$0	$50,000	$0	$0	$50,000
Construction	$0	$0	$0	$0	$4,250,000	$4,250,000
Total	**$300,000**	**$225,000**	**$50,000**	**$0**	**$4,250,000**	**$4,825,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R379: Meridian Ave. and 93rd St. North Drainage Improvements
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Drainage improvements to decrease flooding of Meridian and 93rd Street North. Improvements include ditches, storm sewer and pond grading.
Justification:	Flooding issues have persisted in this vicinity and a drainage solution has become viable in conjunction with nearby development.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

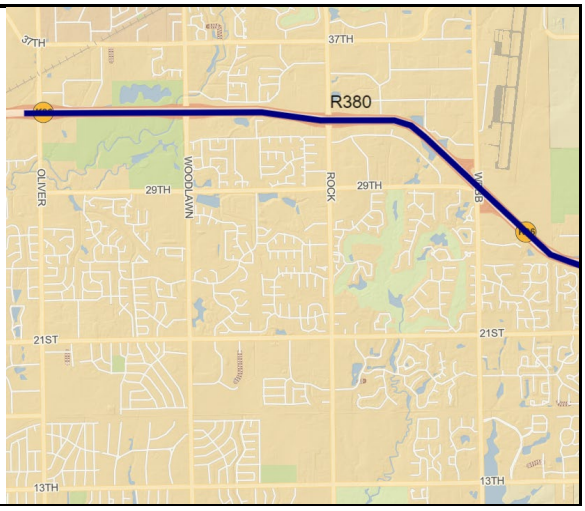
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$500,001	$0	$0	$0	$0	$500,001
Total	**$500,001**	**$0**	**$0**	**$0**	**$0**	**$500,001**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Construction	$500,001	$0	$0	$0	$0	$500,001
Total	**$500,001**	**$0**	**$0**	**$0**	**$0**	**$500,001**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R380: K-96 Improvements
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	North Rock Road Wichita, KS



Description:	The Kansas Department of Transportation (KDOT) has developed a plan to improve K-96 from the I-135 interchange to approximately 9.5 miles to east/southeast to north of the K-96/US-54 interchange. The project will include additional travel lanes, pavement replacement, and improved interchanges at Hillside, Oliver, Woodlawn, Rock, Webb, Greenwich, and 21st Street North.
Justification:	The improvements are needed to increase freeway capacity, enhance reliability, and relieve traffic congestion.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County Fed. Funds Exchg. 100%	$0	$0	$1,750,000	$1,700,000	$1,700,000	$5,150,000
Total	**$0**	**$0**	**$1,750,000**	**$1,700,000**	**$1,700,000**	**$5,150,000**

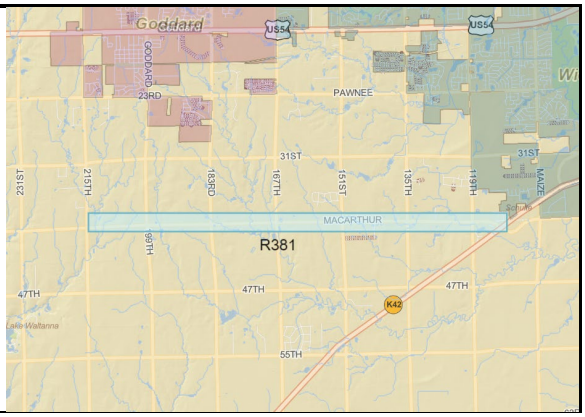
Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County Infra. Const.	$0	$0	$1,750,000	$1,700,000	$1,700,000	$5,150,000
Total	**$0**	**$0**	**$1,750,000**	**$1,700,000**	**$1,700,000**	**$5,150,000**

Non-County	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Expenditure Total	$0	$0	$1,750,000	$1,700,000	$1,700,000	$5,150,000
Revenue Total	$0	$0	$1,750,000	$1,700,000	$1,700,000	$5,150,000
Net Impact	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R381: MacArthur Rd. between 215th St. West and K-42
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Traffic is increasing along MacArthur and improvements along the corridor will be constructed to increase safety along the corridor. Safety enhancements will include the removal roadside obstacles, installation of new pavement markings, construction of edgeline rumble strips at the curve, installation of additional signing, and construction of intersection improvements at 119th Street.
Justification:	This road was identified in the Local Road Safety Plan as a Recommended Improvement Corridor.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$400,000	$0	$0	$0	$0	$400,000
Non-County Federal Highway Funds	$1,600,000	$0	$0	$0	$0	$1,600,000
Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

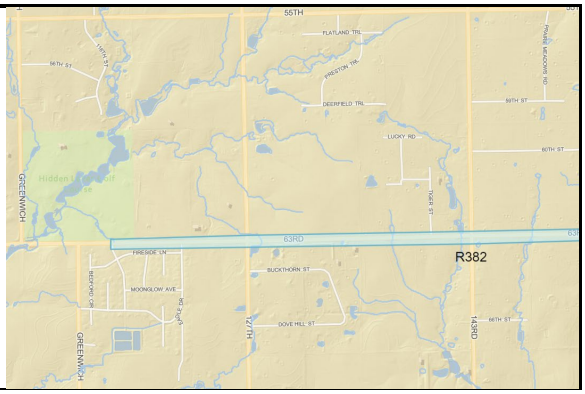
Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County Infra. Const.	$1,600,000	$0	$0	$0	$0	$1,600,000
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0
Construction	$400,000	$0	$0	$0	$0	$400,000
Total	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$2,000,000**

Non-County	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Expenditure Total	$1,600,000	$0	$0	$0	$0	$1,600,000
Revenue Total	$1,600,000	$0	$0	$0	$0	$1,600,000
Net Impact	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R382: 63rd St. South Pathway
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Road
Location:	



Description:	Construction of a ten-foot-wide multi-use pathway, street crossings, and drainage structures. The project begins at the terminus of the pathway in the south right of way of 63rd Street at Lynnrae Street and extends east to the Sedgwick/Butler County line.
Justification:	63rd Street South is a four-lane roadway and does not include a sidewalk or bicycle lane. The project will not only add an off-street pathway, but it will connect existing and developing neighborhoods to the cities of Derby and Rosehill when completed in conjunction with a Butler County shared use path project.
Consequences of Delaying or Not Performing the Project:	Sidewalk/Bike path will not extend or connect to communities.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$150,000	$400,000	$0	$0	$0	$550,000
Non-County Federal Highway Funds	$0	$0	$2,290,175	$0	$0	$2,290,175
Non-County Other Local Gov.	$0	$172,544	$0	$0	$0	$172,544
Total	**$150,000**	**$572,544**	**$2,290,175**	**$0**	**$0**	**$3,012,719**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County Infra. Const.	$0	$172,544	$2,290,175	$0	$0	$2,462,719
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$100,000	$0	$0	$0	$0	$100,000
Utilities	$50,000	$0	$0	$0	$0	$50,000
Construction	$0	$400,000	$0	$0	$0	$400,000
Total	**$150,000**	**$572,544**	**$2,290,175**	**$0**	**$0**	**$3,012,719**

Non-County	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Expenditure Total	$0	$172,544	$2,290,175	$0	$0	$2,462,719
Revenue Total	$0	$172,544	$2,290,175	$0	$0	$2,462,719
Net Impact	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R385: Spirit Traffic Signal Improvements
Department:	Highway Department
Requestor:	Daniel Schrant - Deputy Director, Public Works
Type of Project:	Road
Location:	

Description:	Install a traffic signal on Oliver between MacArthur and 31st Street South meeting current design standards. Ancillary improvements to sidewalks, signage and pavement markings will be made to improve pedestrian safety.
Justification:	The traffic signal will provide another safe crossing for pedestrians across Oliver Street.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

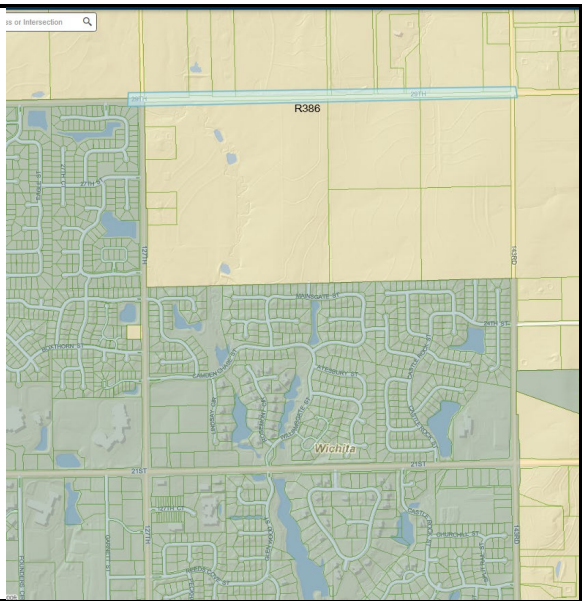
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$550,000	$0	$0	$0	$0	$550,000
Miscellaneous Revenue	$140,000	$0	$0	$0	$0	$140,000
Total	**$690,000**	**$0**	**$0**	**$0**	**$0**	**$690,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Construction	$690,000	$0	$0	$0	$0	$690,000
Total	**$690,000**	**$0**	**$0**	**$0**	**$0**	**$690,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R386: 29th Street North between 127th St. and 143rd St. East
Department:	Highway Department
Requestor:	Daniel Schrant - Deputy Director, Public Works
Type of Project:	Road
Location:	



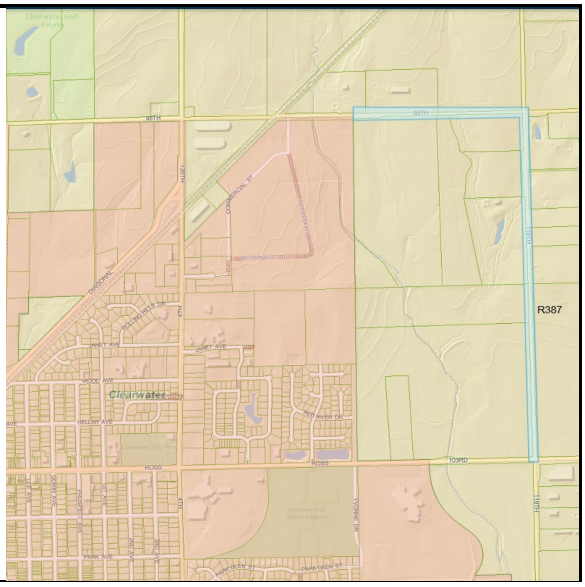
Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made to roadside ditches.
Justification:	The existing gravel road is deteriorating and travel. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$175,000	$0	$0	$175,000
Total	**$0**	**$0**	**$175,000**	**$0**	**$0**	**$175,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$175,000	$0	$0	$175,000
Total	**$0**	**$0**	**$175,000**	**$0**	**$0**	**$175,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R387: 119th Street West and 95th Street South
Department:	Highway Department
Requestor:	Daniel Schrant - Deputy Director, Public Works
Type of Project:	Road
Location:	

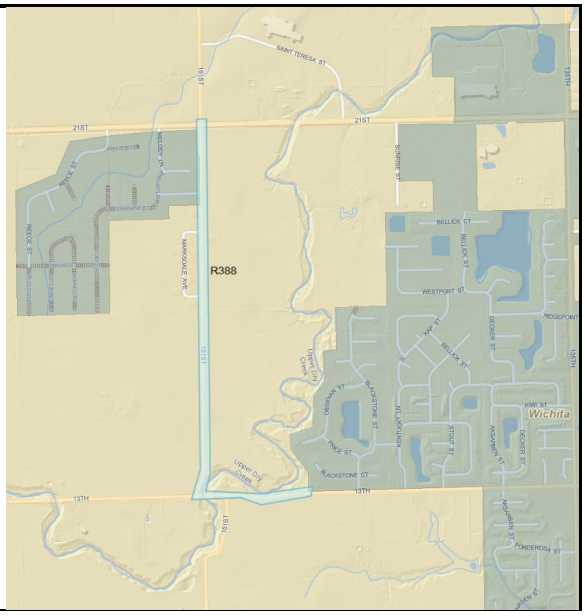
Description:	Reconstruct the existing gravel roads to a two-lane hot mix asphalt roads meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing gravel road is deteriorating and travel. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$0	$200,000	$0	$200,000
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$200,000	$0	$200,000
Total	**$0**	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R388: 151st St. West between 13th St. and 21st St. North
Department:	Highway Department
Requestor:	Daniel Schrant - Deputy Director, Public Works
Type of Project:	Road
Location:	

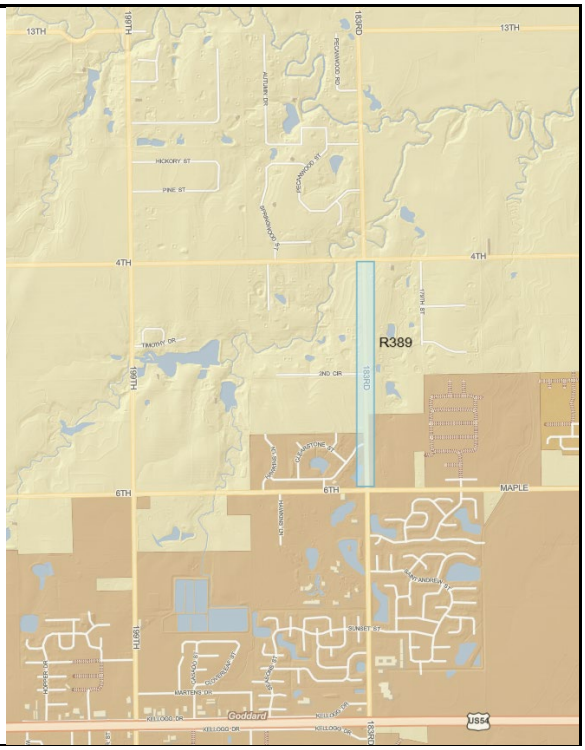
Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$175,000	$0	$0	$0	$175,000
Total	**$0**	**$175,000**	**$0**	**$0**	**$0**	**$175,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$175,000	$0	$0	$0	$175,000
Total	**$0**	**$175,000**	**$0**	**$0**	**$0**	**$175,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	R389: 183rd St. West between Maple St. and Central Ave.
Department:	Highway Department
Requestor:	Daniel Schrant - Deputy Director, Public Works
Type of Project:	Road
Location:	

Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road meeting current design standards and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

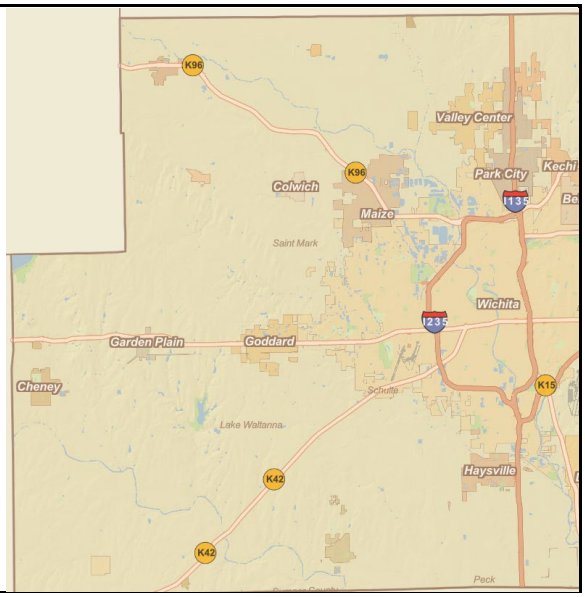
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$175,000	$50,000	$25,000	$0	$2,000,000	$2,250,000
Total	**$175,000**	**$50,000**	**$25,000**	**$0**	**$2,000,000**	**$2,250,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$175,000	$0	$0	$0	$0	$175,000
Right-of-Way	$0	$50,000	$0	$0	$0	$50,000
Utilities	$0	$0	$50,000	$0	$0	$50,000
Construction	$0	$0	$0	$0	$2,000,000	$2,000,000
Total	**$175,000**	**$50,000**	**$50,000**	**$0**	**$2,000,000**	**$2,275,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B461: Biannual Bridge Inspection and On-Call Engineer
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	
Federal Bridge #:	
Sufficiency Rating:	
Load Limit:	
Traffic Count:	
Year Built:	



Description:	Approximately 600 bridges are maintained by Sedgwick County, along with thousands of culvert-sized structures. Professional engineering services are necessary for specialized work, such as specialized bridge inspection services, structural design review, bridge load ratings, and construction engineering support. Additional contracts may be issued as needed for engineering services related to bridge and culvert construction and maintenance.
Justification:	Contractual services are required to supplement the work of staff to provide specialized engineering services.
Consequences of Delaying or Not Performing the Project:	Failure to complete required inspections or properly manage bridge structures could lead to sanctions from the Kansas Department of Transportation (KDOT) and unsafe conditions on county bridges.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

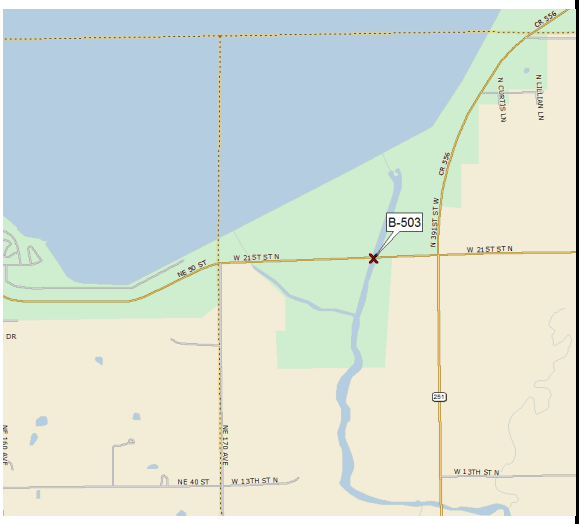
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B503: Bridge on 21st St. North between 391st St. and 407th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	614-1-3720
Federal Bridge #:	000000000870830
Sufficiency Rating:	54.6
Load Limit:	None
Traffic Count:	600 (2022)
Year Built:	1962



Description:	Replace the bridge on 21st Street North between 391st Street and 407th Street West.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

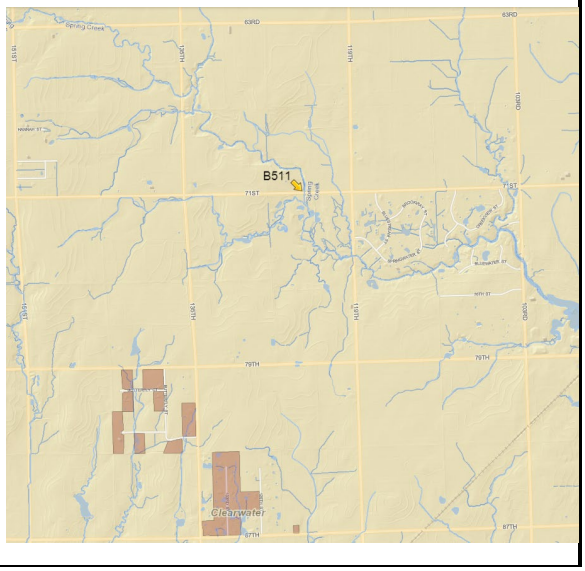
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$400,000	$0	$0	$0	$0	$400,000
Transfer in Sales Tax	$50,000	$0	$0	$0	$0	$50,000
State Revenue KDOT	$1,800,000	$0	$0	$0	$0	$1,800,000
Total	**$2,250,000**	**$0**	**$0**	**$0**	**$0**	**$2,250,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$0	$0	$0	$0	$0	$0
Construction	$2,250,000	$0	$0	$0	$0	$2,250,000
Total	**$2,250,000**	**$0**	**$0**	**$0**	**$0**	**$2,250,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B511: Bridge on 71st St. South between 119th St. and 135th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	636-18-3680
Federal Bridge #:	000000000871200
Sufficiency Rating:	37.5
Load Limit:	17/27/33
Traffic Count:	1,900
Year Built:	1970



Description:	Replace the bridge on 71st Street South between 119th Street and 135th Street West.

Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

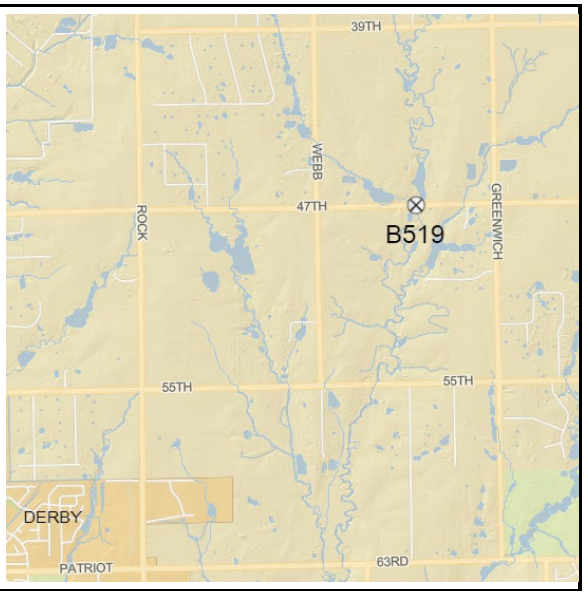
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$600,000	$0	$0	$0	$0	$600,000
Transfer in Sales Tax	$100,000	$0	$0	$0	$0	$100,000
Total	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$700,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$0	$0	$0	$0	$0	$0
Construction	$700,000	$0	$0	$0	$0	$700,000
Total	**$700,000**	**$0**	**$0**	**$0**	**$0**	**$700,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	630-33-2940
Federal Bridge #:	000000000871120
Sufficiency Rating:	42.8
Load Limit:	15/23/36
Traffic Count:	4,800
Year Built:	1975



Description:	Replace the bridge on 47th Street South between Webb Road and Greenwich Road.

Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

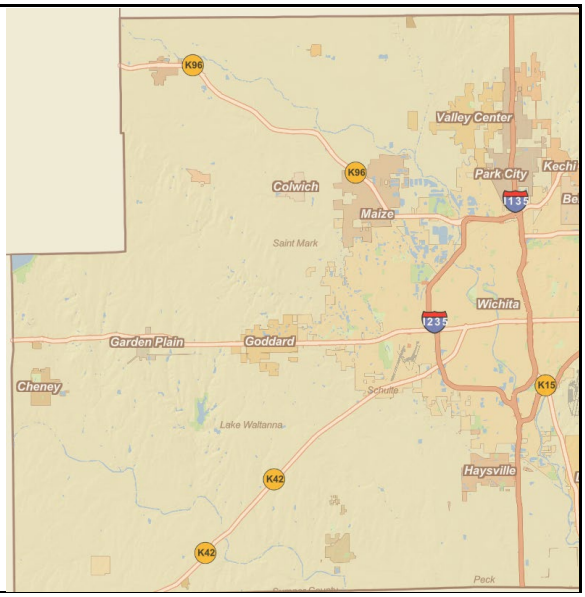
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$0	$500,000	$0	$0	$500,000
Transfer in Sales Tax	$100,000	$0	$200,000	$0	$0	$300,000
Total	**$100,000**	**$0**	**$700,000**	**$0**	**$0**	**$800,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$50,000	$0	$0	$0	$0	$50,000
Utilities	$50,000	$0	$0	$0	$0	$50,000
Construction	$0	$0	$700,000	$0	$0	$700,000
Total	**$100,000**	**$0**	**$700,000**	**$0**	**$0**	**$800,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B520: Major Bridge Maintenance
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	N/A - Various Locations
Federal Bridge #:	N/A
Sufficiency Rating:	N/A
Load Limit:	N/A
Traffic Count:	
Year Built:	N/A



Description:	Maintenance work performed by contract on existing bridges. Work can include deck patching, expansion joint replacement, pier cap maintenance or replacement, sand blasting of metal girders, painting, concrete railing repair, guardrail repair or replacement, and other work items that result in extending the useful life of the structure. This work can extend the life of the existing bridge and defer the cost of replacement.
Justification:	Bridge structures have a long useful life, but maintenance is required to keep the bridges in fair or better condition throughout their lifetime. Major components, such as expansion joints, pier caps, railing, and the deck riding surface will need occasional repair to ensure the longest possible useful life.
Consequences of Delaying or Not Performing the Project:	When timely periodic replacement is not performed, bridges deteriorate faster and need replaced sooner.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$650,000	$350,000	$350,000	$350,000	$350,000	$2,050,000
Total	**$650,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$2,050,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Construction	$650,000	$350,000	$350,000	$350,000	$350,000	$2,050,000
Total	**$650,000**	**$350,000**	**$350,000**	**$350,000**	**$350,000**	**$2,050,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B521: Bridge on 117th St. North between 183rd St. and 199th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	590-14-2179
Federal Bridge #:	000000000870650
Sufficiency Rating:	46.7
Load Limit:	20/33/40
Traffic Count:	280
Year Built:	1975

Description:	Replace the bridge on 117th Street North between 183rd Street and 199th Street West.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

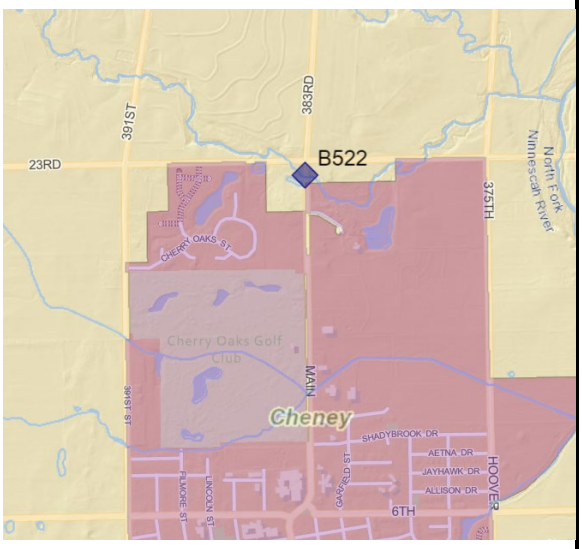
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$110,000	$20,000	$800,000	$0	$930,000
Total	**$0**	**$110,000**	**$20,000**	**$800,000**	**$0**	**$930,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$80,000	$0	$0	$0	$80,000
Right-of-Way	$0	$30,000	$0	$0	$0	$30,000
Utilities	$0	$0	$20,000	$0	$0	$20,000
Construction	$0	$0	$0	$800,000	$0	$800,000
Total	**$0**	**$110,000**	**$20,000**	**$800,000**	**$0**	**$930,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B522: Bridge on 383rd St. West between 23rd St. and 31st St. South
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	772-S-5020
Federal Bridge #:	000870771506241
Sufficiency Rating:	54.2
Load Limit:	12/18/35
Traffic Count:	3000
Year Built:	1950



Description:	Replace the bridge on 383rd Street West between 23rd Street and 31st Street South.

Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

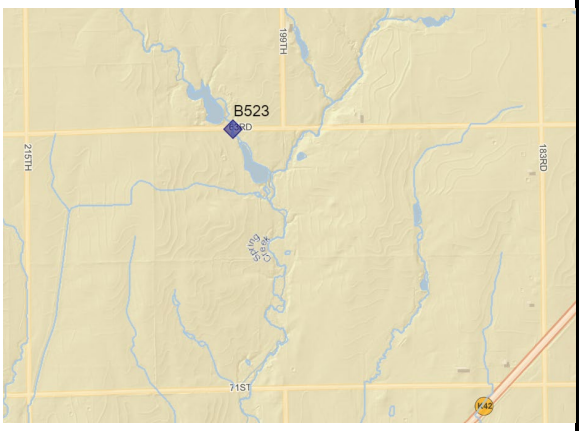
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$0	$500,000	$0	$0	$500,000
Transfer in Sales Tax	$50,000	$50,000	$250,000	$0	$0	$350,000
Total	**$50,000**	**$50,000**	**$750,000**	**$0**	**$0**	**$850,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$50,000	$0	$0	$0	$0	$50,000
Utilities	$0	$50,000	$0	$0	$0	$50,000
Construction	$0	$0	$750,000	$0	$0	$750,000
Total	**$50,000**	**$50,000**	**$750,000**	**$0**	**$0**	**$850,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B523: Bridge on 63rd St. South between 199th St. and 215th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	634-13-4224
Federal Bridge #:	000870793806340
Sufficiency Rating:	46.3
Load Limit:	9/16/20
Traffic Count:	40
Year Built:	1980



Description:	Replace the bridge on 63rd Street South between 199th Street and 215th Street West.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$500,000	$0	$0	$0	$0	$500,000
Transfer in Sales Tax	$125,000	$0	$0	$0	$0	$125,000
Total	**$625,000**	**$0**	**$0**	**$0**	**$0**	**$625,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$25,000	$0	$0	$0	$0	$25,000
Construction	$600,000	$0	$0	$0	$0	$600,000
Total	**$625,000**	**$0**	**$0**	**$0**	**$0**	**$625,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B524: Bridge on 199th St. West between 95th St. and 103rd St. South
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	795-BB-1521
Federal Bridge #:	000870795006427
Sufficiency Rating:	49.0
Load Limit:	8 TGW
Traffic Count:	40
Year Built:	1997

Description:	Replace the bridge on 199th Street West between 95th Street and 103rd Street South.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

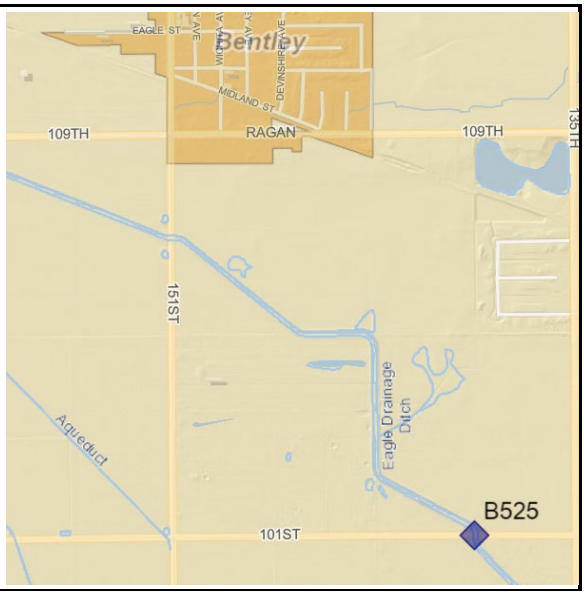
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$0	$500,000	$0	$0	$500,000
Transfer in Sales Tax	$75,000	$0	$250,000	$0	$0	$325,000
Total	**$75,000**	**$0**	**$750,000**	**$0**	**$0**	**$825,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$50,000	$0	$0	$0	$0	$50,000
Utilities	$25,000	$0	$0	$0	$0	$25,000
Construction	$0	$0	$750,000	$0	$0	$750,000
Total	**$75,000**	**$0**	**$750,000**	**$0**	**$0**	**$825,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B525: Bridge on 101st St. North between 135th St. and 151st St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	594-17-3860
Federal Bridge #:	000870801705940
Sufficiency Rating:	67.0
Load Limit:	None
Traffic Count:	65
Year Built:	1989



Description:	Replace the bridge on 101st Street North between 135th Street and 151st Street West.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

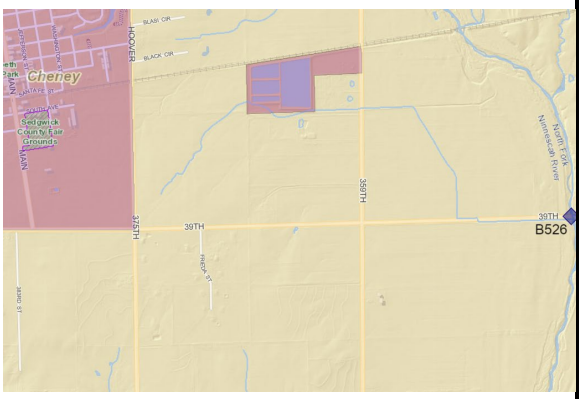
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$500,000	$0	$0	$0	$500,000
Transfer in Sales Tax	$50,000	$275,000	$0	$0	$0	$325,000
Total	**$50,000**	**$775,000**	**$0**	**$0**	**$0**	**$825,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$50,000	$0	$0	$0	$0	$50,000
Utilities	$0	$50,000	$0	$0	$0	$50,000
Construction	$0	$725,000	$0	$0	$0	$725,000
Total	**$50,000**	**$775,000**	**$0**	**$0**	**$0**	**$825,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	628-4-4625
Federal Bridge #:	000000000870940
Sufficiency Rating:	41.2
Load Limit:	15/25/29
Traffic Count:	1150
Year Built:	1952



Description:	Replace the bridge on MacArthur Road between 343rd Street and 359th Street West.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

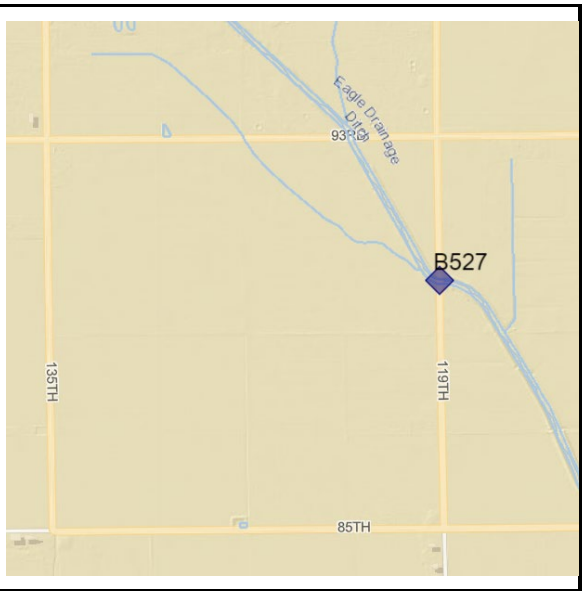
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$1,500,000	$0	$0	$0	$1,500,000
Transfer in Sales Tax	$75,000	$1,500,000	$0	$0	$0	$1,575,000
Total	**$75,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$3,075,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$25,000	$0	$0	$0	$0	$25,000
Utilities	$50,000	$0	$0	$0	$0	$50,000
Construction	$0	$3,000,000	$0	$0	$0	$3,000,000
Total	**$75,000**	**$3,000,000**	**$0**	**$0**	**$0**	**$3,075,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B527: Bridge on 119th St. West between 85th St. and 93rd St. North
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	805-E-3200
Federal Bridge #:	000870805005963
Sufficiency Rating:	62.6
Load Limit:	None
Traffic Count:	40
Year Built:	2008



Description:	Replace the bridge on 119th Street West between 85th Street and 93rd Street North.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

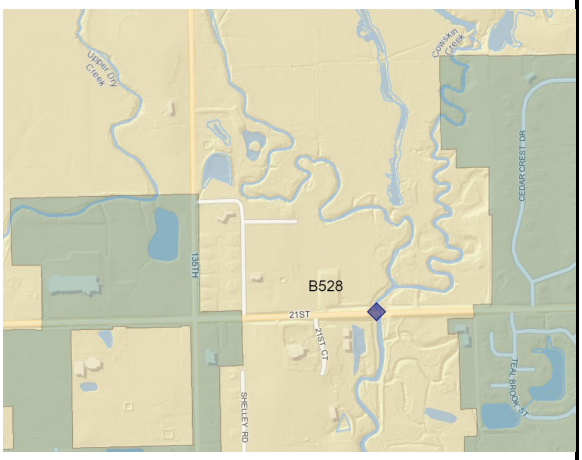
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$1,250,000	$0	$0	$0	$0	$1,250,000
Transfer in Sales Tax	$25,000	$0	$0	$0	$0	$25,000
Total	**$1,275,000**	**$0**	**$0**	**$0**	**$0**	**$1,275,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$25,000	$0	$0	$0	$0	$25,000
Construction	$1,250,000	$0	$0	$0	$0	$1,250,000
Total	**$1,275,000**	**$0**	**$0**	**$0**	**$0**	**$1,275,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B528: Bridge on 21st St. North between 119th St. and 135th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	614-18-2609
Federal Bridge #:	000000000870880
Sufficiency Rating:	59.4
Load Limit:	15/23/36
Traffic Count:	9,750
Year Built:	1977



Description:	Replace the bridge on 21st Street North between 119th Street and 135th Street West.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$0	$3,000,000	$0	$3,000,000
Non-County City of Wichita	$1,000,000	$0	$0	$11,750,000	$0	$12,750,000
Total	**$1,000,000**	**$0**	**$0**	**$14,750,000**	**$0**	**$15,750,000**

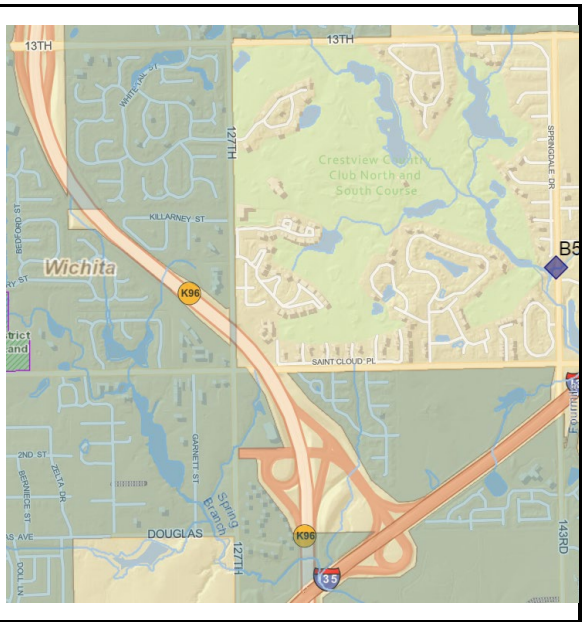
Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County	$1,000,000	$0	$0	$11,750,000	$0	$12,750,000
Design	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$3,000,000	$0	$3,000,000
Total	**$1,000,000**	**$0**	**$0**	**$14,750,000**	**$0**	**$15,750,000**

Non-County	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Expenditure Total	$1,000,000	$0	$0	$11,750,000	$0	$12,750,000
Revenue Total	$1,000,000	$0	$0	$11,750,000	$0	$12,750,000
Net Impact	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B529: Bridge on 143rd St. East between Central Ave. and 13th St. North
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	839-O-1030
Federal Bridge #:	000000000871650
Sufficiency Rating:	66.0
Load Limit:	None
Traffic Count:	6000
Year Built:	1953



Description:	Replace the bridge on 143rd Street East between Central Avenue and 13th Street North.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

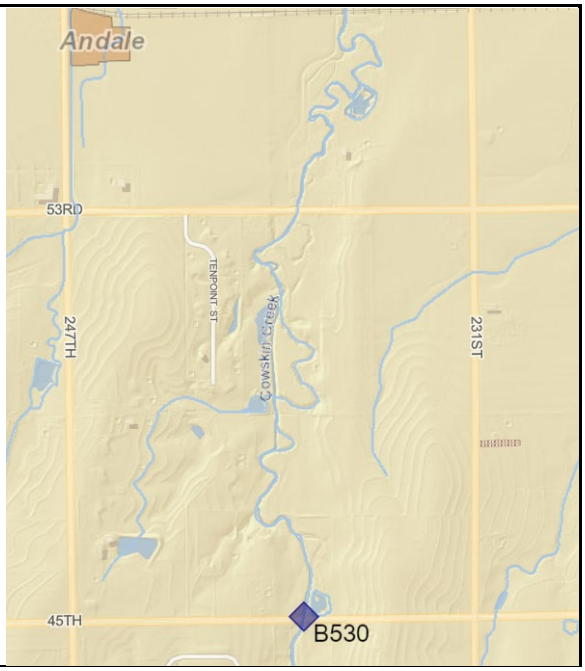
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$0	$1,500,000	$0	$0	$1,500,000
Transfer in Sales Tax	$25,000	$0	$500,000	$0	$0	$525,000
Total	**$25,000**	**$0**	**$2,000,000**	**$0**	**$0**	**$2,025,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$25,000	$0	$0	$0	$0	$25,000
Construction	$0	$0	$2,000,000	$0	$0	$2,000,000
Total	**$25,000**	**$0**	**$2,000,000**	**$0**	**$0**	**$2,025,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B530: Bridge on 45th St. North between 231st St. and 247th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	608-11-3040
Federal Bridge #:	000870789606080
Sufficiency Rating:	52.3
Load Limit:	12/18/29
Traffic Count:	35
Year Built:	1963



Description:	Replace the bridge on 45th Street North between 231st Street and 247th Street West.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$100,000	$50,000	$800,000	$950,000
Total	**$0**	**$0**	**$100,000**	**$50,000**	**$800,000**	**$950,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$75,000	$0	$0	$75,000
Right-of-Way	$0	$0	$25,000	$0	$0	$25,000
Utilities	$0	$0	$0	$50,000	$0	$50,000
Construction	$0	$0	$0	$0	$800,000	$800,000
Total	**$0**	**$0**	**$100,000**	**$50,000**	**$800,000**	**$950,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B531: Bridge on 199th St. West between 77th St. and 85th St. North
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	795-F-4132
Federal Bridge #:	000870795005982
Sufficiency Rating:	52.3
Load Limit:	12/18/29
Traffic Count:	30
Year Built:	1962

Description:	Replace the bridge on 199th Street West between 77th Street and 85th Street North.

Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

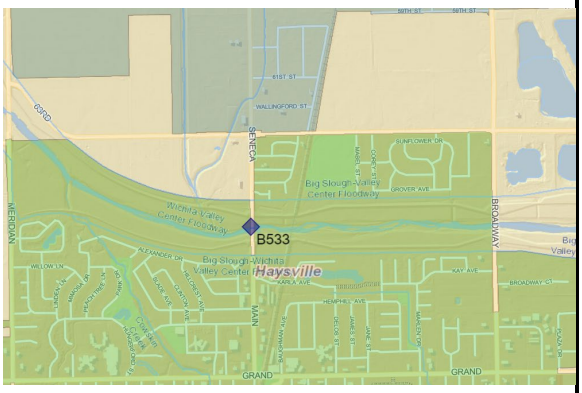
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$115,000	$50,000	$1,000,000	$1,165,000
Total	**$0**	**$0**	**$115,000**	**$50,000**	**$1,000,000**	**$1,165,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$90,000	$0	$0	$90,000
Right-of-Way	$0	$0	$25,000	$0	$0	$25,000
Utilities	$0	$0	$0	$50,000	$0	$50,000
Construction	$0	$0	$0	$0	$1,000,000	$1,000,000
Total	**$0**	**$0**	**$115,000**	**$50,000**	**$1,000,000**	**$1,165,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B533: Bridge on Seneca St. between 63rd St. and 71st St. South
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	819-X-3250
Federal Bridge #:	000870819006344
Sufficiency Rating:	50.6
Load Limit:	None
Traffic Count:	8,750
Year Built:	1984



Description:	Rehabilitate the bridge on Seneca Street between 63rd Street and 71st Street South.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$600,000	$0	$0	$0	$600,000
Non-County Federal Highway Funds	$0	$1,238,997	$0	$0	$0	$1,238,997
Total	**$0**	**$1,838,997**	**$0**	**$0**	**$0**	**$1,838,997**

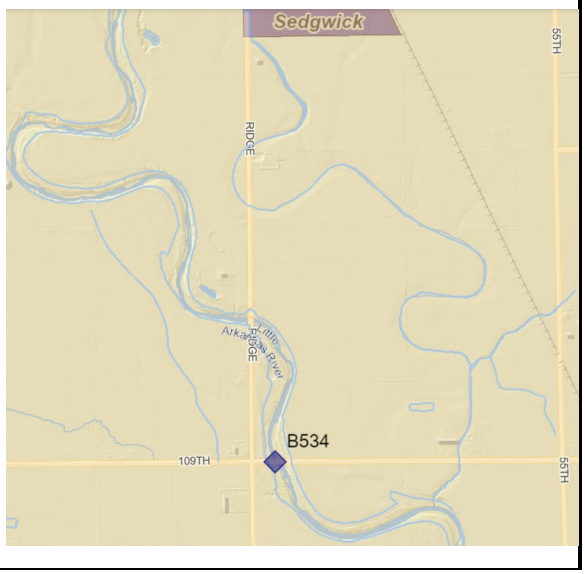
Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Non-County Infra. Const.	$0	$1,238,997	$0	$0	$0	$1,238,997
Design	$0	$0	$0	$0	$0	$0
Construction	$0	$600,000	$0	$0	$0	$600,000
Total	**$0**	**$1,838,997**	**$0**	**$0**	**$0**	**$1,838,997**

Non-County	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Expenditure Total	$0	$1,238,997	$0	$0	$0	$1,238,997
Revenue Total	$0	$1,238,997	$0	$0	$0	$1,238,997
Net Impact	**0**	**0**	**0**	**0**	**0**	**0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	592-22-448
Federal Bridge #:	000000000870670
Sufficiency Rating:	71.4
Load Limit:	15/23/36
Traffic Count:	100 (2022)
Year Built:	1953



Description:	Replace the bridge on 109th Street North between Ridge Road and Hoover Road.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

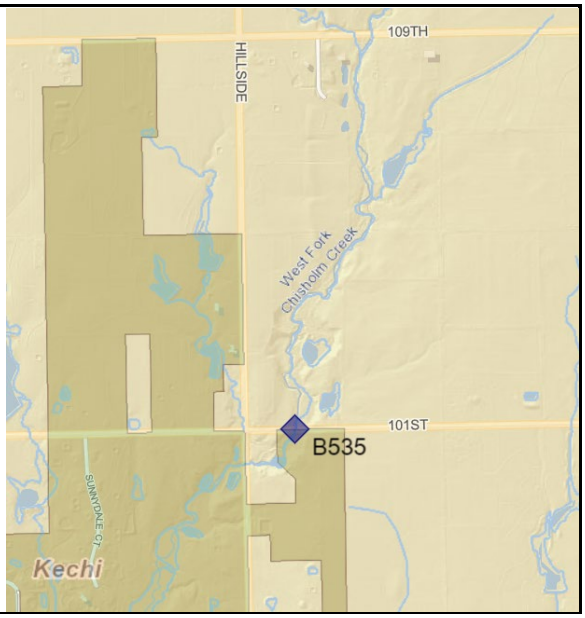
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$0	$0	$0	$3,000,000	$3,000,000
Transfer in Sales Tax	$150,000	$50,000	$25,000	$0	$250,000	$475,000
Total	**$150,000**	**$50,000**	**$25,000**	**$0**	**$3,250,000**	**$3,475,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$150,000	$0	$0	$0	$0	$150,000
Real Estate	$0	$50,000	$0	$0	$0	$50,000
Utilities	$0	$0	$25,000	$0	$0	$25,000
Construction	$0	$0	$0	$0	$3,250,000	$3,250,000
Total	**$150,000**	**$50,000**	**$25,000**	**$0**	**$3,250,000**	**$3,475,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B535: Bridge on 101st St. North between Hillside St. and Oliver St.
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	594-29-659
Federal Bridge #:	000000000870680
Sufficiency Rating:	54.3
Load Limit:	15/23/36
Traffic Count:	700 (2022)
Year Built:	1963



Description:	Replace the bridge on 101st Street North between Hillside Street and Oliver Street.

Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

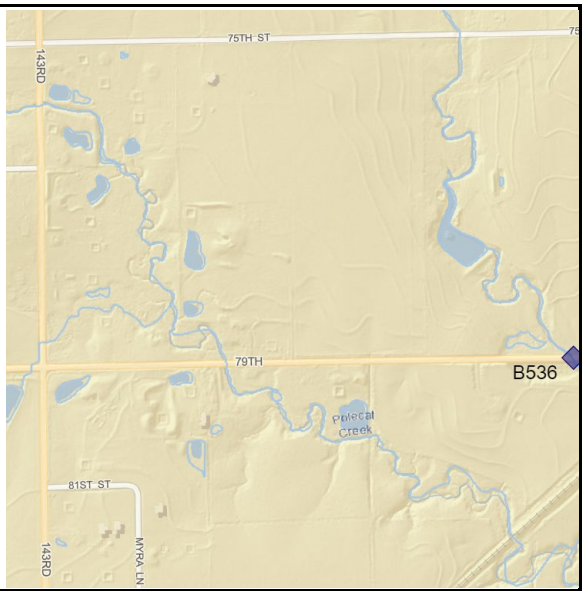
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$115,000	$25,000	$600,000	$0	$740,000
Total	**$0**	**$115,000**	**$25,000**	**$600,000**	**$0**	**$740,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$90,000	$0	$0	$0	$90,000
Right-of-Way	$0	$25,000	$0	$0	$0	$25,000
Utilities	$0	$0	$25,000	$0	$0	$25,000
Construction	$0	$0	$0	$600,000	$0	$600,000
Total	**$0**	**$115,000**	**$25,000**	**$600,000**	**$0**	**$740,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B536: Bridge on 79th St. South between 143rd St. and 159th St. East
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	638-36-4300
Federal Bridge #:	000000000871260
Sufficiency Rating:	66.7
Load Limit:	15/23/36
Traffic Count:	1,775 (2022)
Year Built:	1950



Description:	Replace the bridge on 79th Street South between 143rd Street and 159th Street East.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$90,000	$25,000	$25,000	$500,000	$0	$640,000
Total	**$90,000**	**$25,000**	**$25,000**	**$500,000**	**$0**	**$640,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$90,000	$0	$0	$0	$0	$90,000
Real Estate	$0	$25,000	$0	$0	$0	$25,000
Utilities	$0	$0	$25,000	$0	$0	$25,000
Construction	$0	$0	$0	$500,000	$0	$500,000
Total	**$90,000**	**$25,000**	**$25,000**	**$500,000**	**$0**	**$640,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B537: Bridge on 53rd St. North between Hillside St. and Oliver St.
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	606-29-1453
Federal Bridge #:	0008708253060600
Sufficiency Rating:	65.9
Load Limit:	15/23/36
Traffic Count:	2,025 (2022)
Year Built:	1968

Description:	Replace the bridge on 53rd Street North between Hillside Street and Oliver Street.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

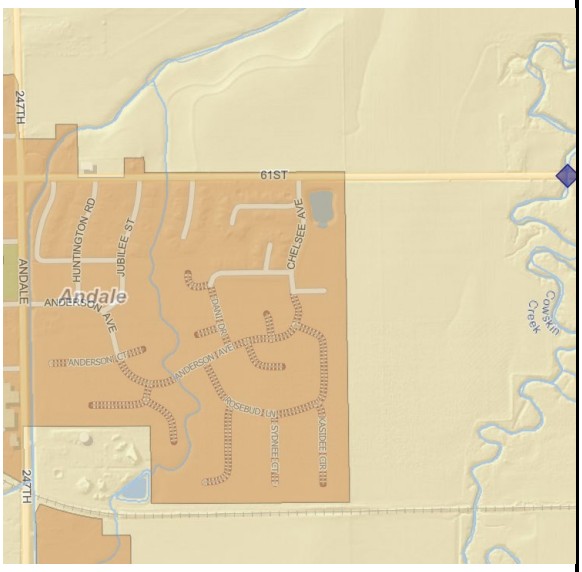
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$0	$0	$500,000	$0	$500,000
Transfer in Sales Tax	$35,000	$25,000	$0	$700,000	$0	$760,000
Total	**$35,000**	**$25,000**	**$0**	**$1,200,000**	**$0**	**$1,260,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Real Estate	$35,000	$0	$0	$0	$0	$35,000
Utilities	$0	$25,000	$0	$0	$0	$25,000
Construction	$0	$0	$0	$1,200,000	$0	$1,200,000
Total	**$35,000**	**$25,000**	**$0**	**$1,200,000**	**$0**	**$1,260,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B538: Bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	604-11-4444
Federal Bridge #:	000870789806040
Sufficiency Rating:	58.7
Load Limit:	15/23/36
Traffic Count:	500 (2022)
Year Built:	1960



Description:	Replace the bridge over Cowskin Creek on 61st Street North between 231st Street and 247th Street West.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

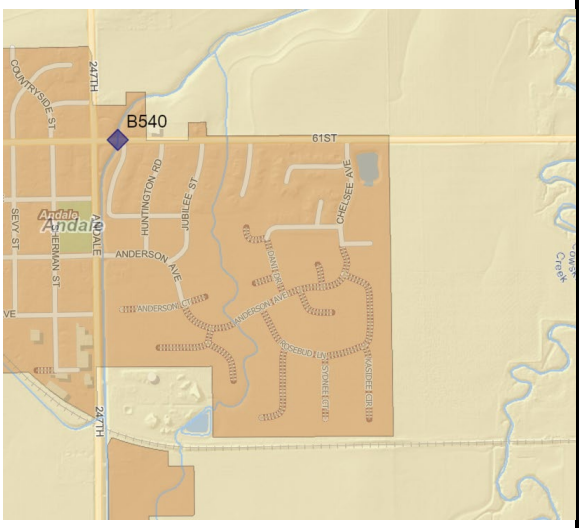
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$85,000	$25,000	$25,000	$135,000
Total	**$0**	**$0**	**$85,000**	**$25,000**	**$25,000**	**$135,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$85,000	$0	$0	$85,000
Right-of-Way	$0	$0	$0	$25,000	$0	$25,000
Utilities	$0	$0	$0	$0	$25,000	$25,000
Construction	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$85,000**	**$25,000**	**$25,000**	**$135,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B540: Bridge on 61st St. North between 231st St. and 247th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	604-11-185
Federal Bridge #:	000870789006040
Sufficiency Rating:	56.0
Load Limit:	15/23/36
Traffic Count:	507
Year Built:	1963



Description:	Replace the bridge on 61st Street North between 231st Street and 247th Street West.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

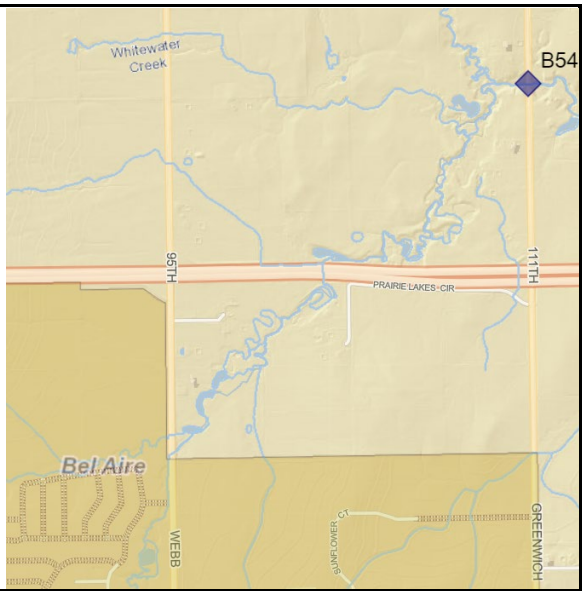
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$70,000	$35,000	$900,000	$1,005,000
Total	**$0**	**$0**	**$70,000**	**$35,000**	**$900,000**	**$1,005,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$70,000	$0	$0	$70,000
Right-of-Way	$0	$0	$0	$10,000	$0	$10,000
Utilities	$0	$0	$0	$25,000	$0	$25,000
Construction	$0	$0	$0	$0	$900,000	$900,000
Total	**$0**	**$0**	**$70,000**	**$35,000**	**$900,000**	**$1,005,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B541: Bridge on Greenwich Rd. between 69th St. North and K-254
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	835-H-2763
Federal Bridge #:	000000000870560
Sufficiency Rating:	57.6
Load Limit:	None
Traffic Count:	1,547
Year Built:	1975



Description:	Replace the bridge on Greenwich Road between 69th Street North and K-254.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$75,000	$25,000	$25,000	$0	$125,000
Transfer in Debt Proceeds	$0	$0	$0	$0	$1,000,000	$1,000,000
Total	**$0**	**$75,000**	**$25,000**	**$25,000**	**$1,000,000**	**$1,125,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$75,000	$0	$0	$0	$75,000
Right-of-Way	$0	$0	$25,000	$0	$0	$25,000
Utilities	$0	$0	$0	$25,000	$0	$25,000
Construction	$0	$0	$0	$0	$1,000,000	$1,000,000
Total	**$0**	**$75,000**	**$25,000**	**$25,000**	**$1,000,000**	**$1,125,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B542: Bridge on 109th St. North between 279th St. and 295th St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	592-8-4084
Federal Bridge #:	000870783805920
Sufficiency Rating:	49.0
Load Limit:	15/23/36
Traffic Count:	80
Year Built:	Unknown

Description:	Replace the bridge on 109th Street North between 279th Street and 295th Street West.

Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

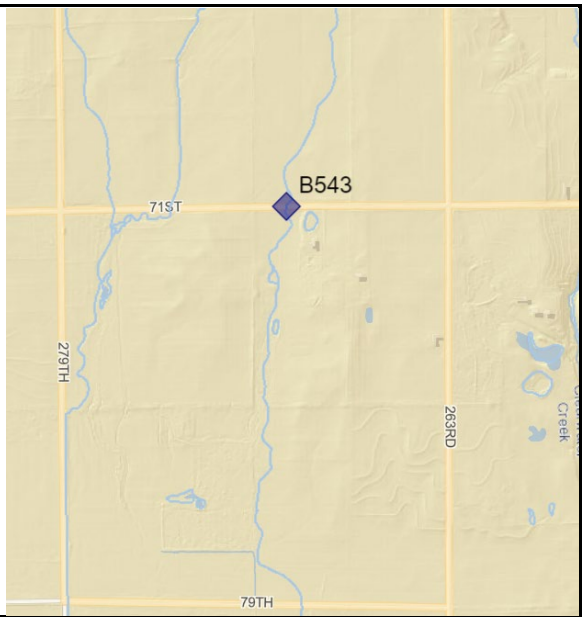
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$150,000	$0	$0	$0	$0	$150,000
Transfer in Debt Proceeds	$750,000	$0	$0	$0	$0	$750,000
Total	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$0	$0
Right-of-Way	$0	$0	$0	$0	$0	$0
Utilities	$25,000	$0	$0	$0	$0	$25,000
Construction	$875,000	$0	$0	$0	$0	$875,000
Total	**$900,000**	**$0**	**$0**	**$0**	**$0**	**$900,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B543: Bridge on 71st St. South between 247th St. and 263rd St. West
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	636-10-2611
Federal Bridge #:	000000000871520
Sufficiency Rating:	68.8
Load Limit:	None
Traffic Count:	463
Year Built:	1991



Description:	Replace the bridge on 71st Street South between 247th Street and 263rd Street West.

Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

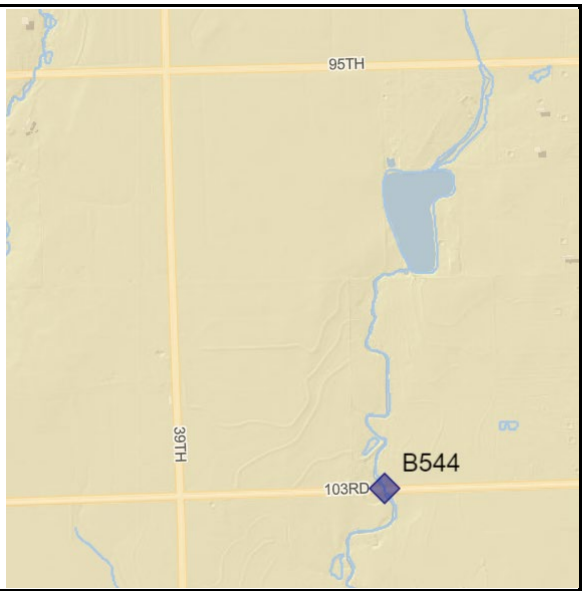
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$100,000	$25,000	$0	$125,000
Total	**$0**	**$0**	**$100,000**	**$25,000**	**$0**	**$125,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$100,000	$0	$0	$100,000
Right-of-Way	$0	$0	$0	$25,000	$0	$25,000
Total	**$0**	**$0**	**$100,000**	**$25,000**	**$0**	**$125,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B544: Bridge on 103rd St. South between West St. and Meridian Ave.
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	644-24-2536
Federal Bridge #:	000000000871370
Sufficiency Rating:	53.70
Load Limit:	15/23/36
Traffic Count:	1,608
Year Built:	1975



Description:	Replace the bridge on 103rd Street South between West Street and Meridian Avenue.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$0	$80,000	$25,000	$105,000
Total	**$0**	**$0**	**$0**	**$80,000**	**$25,000**	**$105,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$80,000	$0	$80,000
Right-of-Way	$0	$0	$0	$0	$25,000	$25,000
Total	**$0**	**$0**	**$0**	**$80,000**	**$25,000**	**$105,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B545: Bridge on 103rd St. South between Hoover St. and West St.
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	644-23-1136
Federal Bridge #:	000000000871360
Sufficiency Rating:	64.6
Load Limit:	None
Traffic Count:	1570
Year Built:	1998

Description:	Replace the bridge on 103rd Street South between Hoover Street and West Street.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

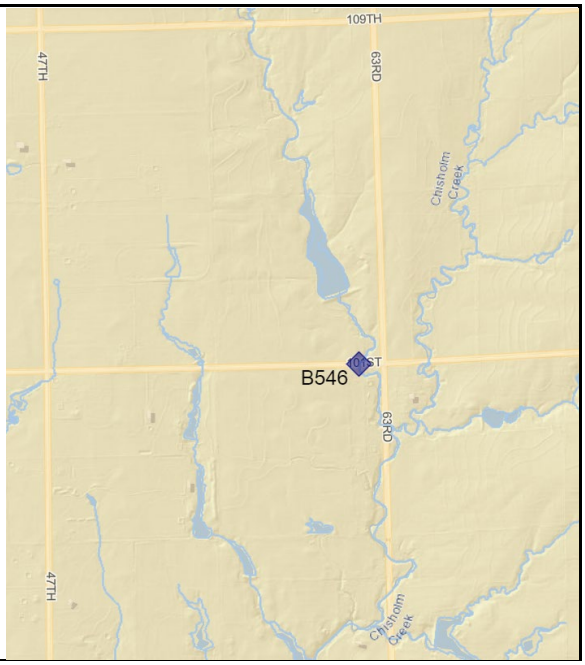
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$0	$0	$80,000	$80,000
Total	**$0**	**$0**	**$0**	**$0**	**$80,000**	**$80,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$0	$0	$80,000	$80,000
Total	**$0**	**$0**	**$0**	**$0**	**$80,000**	**$80,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B546: Bridge on 101st St. North between Oliver St. and Woodlawn Blvd.
Department:	Highway Department
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Bridge
Location:	
County Bridge #:	594-30-4825
Federal Bridge #:	000000000870690
Sufficiency Rating:	53.2
Load Limit:	None
Traffic Count:	559
Year Built:	1975



Description:	Replace the bridge on 101st Street North between Oliver Street and Woodlawn Boulevard.

Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

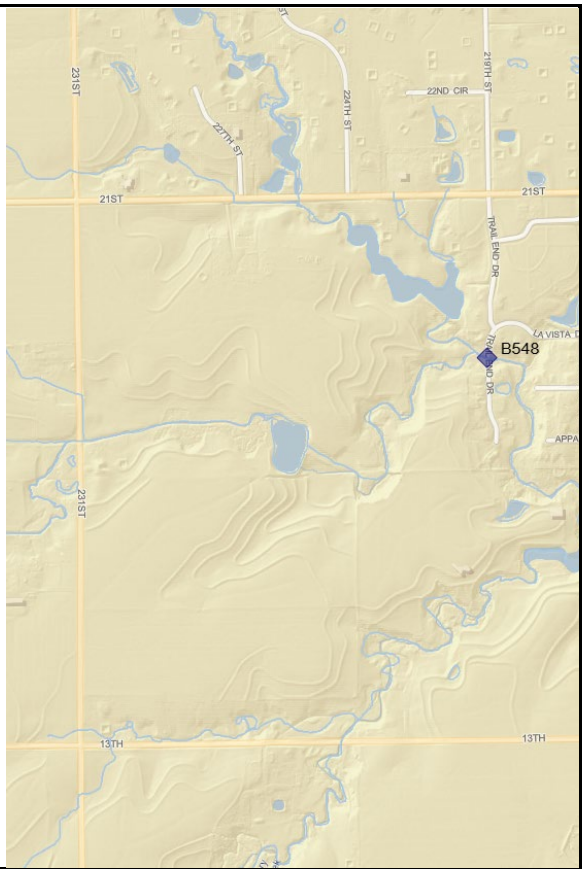
Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$115,000	$25,000	$500,000	$0	$640,000
Total	**$0**	**$115,000**	**$25,000**	**$500,000**	**$0**	**$640,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$90,000	$0	$0	$0	$90,000
Right-of-Way	$0	$25,000	$0	$0	$0	$25,000
Utilities	$0	$0	$25,000	$0	$0	$25,000
Construction	$0	$0	$0	$500,000	$0	$500,000
Total	**$0**	**$115,000**	**$25,000**	**$500,000**	**$0**	**$640,000**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	B548: Bridge on Trail End Drive south of 21st Street North
Department:	Highway Department
Requestor:	Daniel Schrant - Deputy Director, Public Works
Type of Project:	Bridge
Location:	
County Bridge #:	792.5-N-3660
Federal Bridge #:	000870791706147
Sufficiency Rating:	80.60
Load Limit:	None
Traffic Count:	
Year Built:	1984



Description:	Replace the bridge on Trail End Drive south of 21st Street North in Lake Vista Addition.

Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Sales Tax	$0	$0	$125,000	$25,000	$25,000	$175,000
Total	**$0**	**$0**	**$125,000**	**$25,000**	**$25,000**	**$175,000**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Design	$0	$0	$125,000	$0	$0	$125,000
Real Estate	$0	$0	$0	$25,000	$0	$25,000
Utilities	$0	$0	$0	$0	$25,000	$25,000
Total	**$0**	**$0**	**$125,000**	**$25,000**	**$25,000**	**$175,000**

Watch List Projects

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	COMCARE Complex
Department:	COMCARE
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	To Be Determined

Description:	This project will construct or acquire a centralized facility to house Administration as well as the Adult Services, Adult Medical Services, and Children's programs, which are currently spread across four separate locations. Consolidating these services into a single, modern facility will create a more efficient and patient-centered environment, improving access to care and reducing logistical challenges for both patients and staff. Request = $39,731,101
Justification:	A purpose-built or well-suited, purchased building will not only address current space limitations but will also provide the necessary infrastructure to support future program growth. As demand for mental health services continues to rise, this investment will ensure COMCARE remains equipped to meet the evolving needs of the community. Additionally, a centralized facility will enhance operational efficiencies, reduce overhead costs associated with managing multiple locations, and foster greater collaboration among staff, ultimately leading to improved patient outcomes and service delivery. At a time when the mental health workforce shortage is a growing concern, providing a modern, well-designed workspace is essential for attracting and retaining high-quality staff. A thoughtfully planned facility with inviting workspaces, collaborative areas, and staff-focused amenities will help support employee satisfaction, reduce burnout, and position COMCARE as an employer of choice in the behavioral health field. Mental health is now recognized as an essential part of mainstream healthcare, and County facilities must reflect that shift by providing a welcoming, therapeutic space that reduces stigma and promotes healing.
Consequences of Delaying or Not Performing the Project:	Fragmented services across multiple locations will continue to create barriers for patients, making it difficult for them to access comprehensive care efficiently. Operational inefficiencies will persist and the organization's ability to expand services or respond to growing community needs will remain constrained.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Transfer in Debt Proceeds	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Replace Playground Structure at Lake Afton Park
Department:	Parks Department
Requestor:	Tania Cole - Assistant County Manager Admin Services
Type of Project:	Facility
Location:	25313 West 39th Street South Goddard, KS

Description:	Currently, there is an Iron Mountain Forge playground structure that is missing a component. The manufacturer is no longer in business so no replacement parts are available. The structure can still be used but at a reduced rate. This new project would replace the broken and un-repairable structure and provide Americans with Disabilities Act (ADA) accessibility. This structure is highly used. Request = $241,924
Justification:	The current structure is missing a component and cannot be replaced due to the manufacturer being out of business.
Consequences of Delaying or Not Performing the Project:	The current structure can be used but full use is not available. The structure has been modified to keep it in use but at a limited rate. Should there be further component failure, the structure would be unsafe to use.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Replace Three Floating Docks at Sedgwick County Park
Department:	Parks Department
Requestor:	Tania Cole - Assistant County Manager Admin Services
Type of Project:	Facility
Location:	6501 West 21st Street North Wichita, KS

Description:	This project would replace three self-built, wooden docks with modern aluminum docks with a 50-year life expectancy. The original docks have been removed due to their condition and safety issues. Request = $438,277
Justification:	The original docks were more than 25 years old. They were built using treated lumber and plastic floats. The Parks Department has received multiple complaints from the public regarding the condition of the docks.
Consequences of Delaying or Not Performing the Project:	The docks are used by the public and need to be replaced.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Power Factor Correction
Department:	Facilities Department
Requestor:	Andrew Dilts - Facilities Director
Type of Project:	Facility
Location:	Various County-Owned Facilities

Description:	The Adult Detention Facility (ADF) has two electrical service feeds for the facility. The Main Courthouse (MCH) and Historic Courthouse (HCH) each have one incoming electrical service. This project will install non-filtered auto vector autoregressive (VAR) capacitor banks on both the north and south electrical services of the ADF as well as a non-filtered auto VAR capacitor bank at the MCH and HCH. Request = $207,641
Justification:	Power factor correction aims to improve power quality. It reduces the load on the electrical distribution system, increases energy efficiency, and reduces electricity charges. It also decreases the likelihood of instability and failure of equipment. Sedgwick County is currently being charged a penalty by their electrical service provider for power factors under 90.0 percent. ADF, the Main Courthouse, and the Historic Courthouse are currently the County's largest users of electrical energy and largest expenses, including penalties, due to current power factor ratings of approximately 85.0 percent for ADF, 87.0 percent for the MCH, and 82.0 percent for the HCH. This installation would bring the facilities to 90.0 percent and reduce the penalty charges, thus saving Sedgwick County energy costs. Installation costs include all conduit, wiring, labor, capacitor banks, and commissioning the units at all facilities.
Consequences of Delaying or Not Performing the Project:	Consequences of not increasing the power factor for these facilities will be continued higher energy consumption. The economic cost of the equipment will continue to increase and efficiency of the system will continue to be reduced.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project
FY 2026 through FY 2030

Project Title:	Construct Emergency Medical Services Garage Facility
Department:	Emergency Medical Services
Requestor:	Kevin Lanterman - EMS Director
Type of Project:	Facility
Location:	1015 Stillwell Street Wichita, KS

Description:	The project is for the construction of a new Emergency Medical Services (EMS) facility to store ready surge units in compliance with State regulations. The facility will include eight ambulance bays as well as space for storage, training, and equipment maintenance. Request = $1,716,988
Justification:	The reserve ready fleet has increased, and future call demand will create the need for a location for a shift to start and end while being moved to higher volume as the deployment plan will suggest. Furthermore, additions to the ambulance fleet for surge ability has increased, and the Department has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandate how ambulances are stored and housed; K.A.R. 109-2-5 (g) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area for ambulance operations, and serve as a maintenance area for equipment repair. On November 17, 2020, the Kansas Board of EMS found Sedgwick County EMS non-compliant, requiring submission of a mitigation plan.
Consequences of Delaying or Not Performing the Project:	Delaying or not completing this project would increase the risk of the Department being out of compliance with State Regulations, potentially jeopardizing EMS' Ambulance Service Permit. Space competition with other departments to stay in compliance could interfere with effective functioning, and inability to store ambulances by regulation, inside, creates a potential for weather damage.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Renovate Emergency Medical Services Administration Building
Department:	Emergency Medical Services
Requestor:	Kevin Lanterman - EMS Director
Type of Project:	Facility
Location:	1015 Stillwell Street Wichita, KS

Description:	This project includes replacing exterior windows and exterior doors, exterior paint, a new exterior staircase, various plumbing/sewer upgrades on the second floor, and elevator replacement. In addition, evaluate floor plan for additional office space options. Emergency Medical Services (EMS) Administration Building. Request = $787,574
Justification:	The garage structure was built in 1932, the administrative structure was added in 1941, and the building was remodeled in 2002. EMS began occupancy in 2003. The building has degraded over the last 20 years due to extensive use and weathering. The exterior has faded and there is cracked paint, the window frames and doors do not seal well and lack efficiency, and the exterior metal stairway has rust and missing paint and will pose a safety risk if not replaced. There are sewage/plumbing problems on the second floor. The elevator is unreliable, requiring constant repair and does not comply with Americans with Disabilities Act (ADA) guidelines.
Consequences of Delaying or Not Performing the Project:	The continued decline of the building causes an increasing cost/benefit ratio regarding maintenance and repairs. County personnel deserve a modern, efficient work environment that promotes productivity. The administrative building is the face of the organization and a pleasing professional appearance supports efforts to maintain a high-performing EMS service with positive public appeal.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Replace Emergency Medical Services Post 4
Department:	Emergency Medical Services
Requestor:	Kevin Lanterman - EMS Director
Type of Project:	Facility
Location:	1126 South Clifton Avenue Wichita, KS

Description:	The project is for the construction a new Emergency Medical Services (EMS) facility with two bays, adequate workspace, and quarters for two ambulances and staff on land purchased by Sedgwick County in March 2023. Request = $1,866,071
Justification:	The current post houses one 24 hours/day, seven days/week crew, and intermittently a second crew that serves south central and east Wichita. The current facility is a one-bay garage with small crew quarters and work space. The call volume in the Post 4 area is the third busiest in Sedgwick County and easily supports two ambulances. The current facility has no capacity for expansion or able to house the new vehicle chassis that are currently replacing existing ambulances, but could possibly be used to house a District Chief or supplies/equipment.
Consequences of Delaying or Not Performing the Project:	EMS has transitioned nearly 50.0 percent of the fleet to larger ambulances that will not fit in the existing garage. This is a key location for EMS and failure to expand will result in ambulance crews lacking adequate work space and storage space when double posted.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	New Emergency Medical Services Generators
Department:	Emergency Medical Services
Requestor:	Kevin Lanterman - EMS Director
Type of Project:	Facility
Location:	Various EMS Facilities

Description:	This project is for the purchase and installation of permanent, onsite natural gas generators at seven Emergency Medical Services (EMS) facilities: EMS Post 2, EMS Post 3, EMS Post 4, EMS Post 6, EMS Post 8, EMS Post 12, and the EMS Administration Building. Request = $870,006
Justification:	Compliance with the Commission on Accreditation of Ambulance Services (CAAS) requirement 103.04.03 requires EMS facilities to be equipped with backup generators. In addition, climate-controlled facilities are required by Kansas State regulations K.A.R 109-2-5 "each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit." Power loss to the EMS Administration/Logistics Building will risk inventory loss of perishable medications with strict temperature storage requirements. Similarly, power loss to the building immediately halts invoice processing, leading to delays and revenue stream interruption if not corrected immediately.
Consequences of Delaying or Not Performing the Project:	If this project is not done, there is a risk of non-compliance with the accrediting organization and Kansas statute as well as a risk of inventory and revenue loss. There will also be an inability to provide a safe, productive work environment during weather extremes.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Sedgwick County Park and Lake Afton Park Camera Surveillance
Department:	Parks Department
Requestor:	Tania Cole - Assistant County Manager Admin Services
Type of Project:	Facility
Location:	25313 West 39th Street South Goddard, KS

Description:	This project would add cameras with the ability to record at the entrances, high-use areas such as parking lots and the Boundless Playscape, the maintenance areas, and the bait shop at both Sedgwick County Park and Lake Afton Park. Request = $516,655

Justification:	Adding cameras will increase public and staff safety. Cameras may deter crime, code violations, general misuse of Parks' property, and assist in the investigation and potential prosecution of crimes and code violations that may occur. This will also help decrease maintenance costs associated with cleaning up and repairing property after code violations and misuse have occurred. The cameras will help reduce the County's liability by recording the public and the staff should an accident occur.

Consequences of Delaying or Not Performing the Project:	Consequences of not doing this project include continued misuse of Parks' property and code violations that are only discovered after they occur with few tools for investigation. There are also maintenance costs associated with correcting those issues. Further consequences are the potential for liability and the potential for crime not being reduced.

Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Renovate Cottonwood Shelter at Sedgwick County Park
Department:	Parks Department
Requestor:	Tania Cole - Assistant County Manager Admin Services
Type of Project:	Facility
Location:	6501 West 21st Street North Wichita, KS

Description:	This project will convert the old bait shop building to a useable and rentable shelter with restrooms, a kitchen, and a meeting room. Request = $576,987
Justification:	In its current condition, the building is not suitable or desirable for people to use as a rental building. Walls need to be removed, indoor restrooms need to be added, floors need to be leveled, the heating, ventilation, and air conditioning (HVAC) system needs to be replaced, and the building needs to be made compliant with the Americans with Disabilities Act (ADA).
Consequences of Delaying or Not Performing the Project:	This building will deteriorate and the cost to maintain it will increase. The option is to renovate or demolish it. With the demand for enclosed shelters at a high level, it makes sense to renovate and make the building functional as a rental. The building already has parking in place for those that would rent.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Replace Four Gazebos at Sedgwick County Park
Department:	Parks Department
Requestor:	Tania Cole - Assistant County Manager Admin Services
Type of Project:	Facility
Location:	6501 West 21st Street North Wichita, KS

Description:	This project will replace four gazebos located in four different areas along the path at Sedgwick County Park. Request = $124,994
Justification:	The four existing gazebos are in non-repairable condition.
Consequences of Delaying or Not Performing the Project:	These gazebos are placed along the paths at Sedgwick County Park where park users can stop and rest in a shaded area. The structures are in such poor condition they need to be replaced or removed. If removed, there is fear that the public will respond unkindly.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Boundless Playground Rubber Base Replacement at Sedgwick County Park
Department:	Parks Department
Requestor:	Tania Cole - Assistant County Manager Admin Services
Type of Project:	Facility
Location:	6501 West 21st Street North Wichita, KS

Description:	This project would replace the worn rubber base under play equipment at the Boundless Playground. This surface was installed in 2008 and has been subject to excessive wear due to sand being carried/spread outside the sanded play areas within the playground. There is a plan in place by the Rotary Club to remove all the sanded play areas within the playground. Request = $451,075
Justification:	The rubber surface provides a safe zone when people fall from the playground structures.
Consequences of Delaying or Not Performing the Project:	In time, the rubber surface will begin to peel and reveal the concrete surface that it is attached to.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	New Dog Park, Fitness Course, and Disc Golf at Sedgwick County Park
Department:	Parks Department
Requestor:	Tania Cole - Assistant County Manager Admin Services
Type of Project:	Facility
Location:	6501 West 21st Street North Wichita, KS

Description:	This project would add a new one-acre dog park, a fitness course/trail, and a nine-hole disc golf course at Sedgwick County Park. Request = $368,673
Justification:	The parks are well utilized by citizens and there have been increasing demands to provide additional activity options at the Sedgwick County Park. Local requests and studies of "best used park amenities" have led to the request for the addition of the dog park, a fitness area, and a disc golf course.
Consequences of Delaying or Not Performing the Project:	Consequences for not doing this project include disappointment for thousands of park users, a lack of activities, and a lack of future growth for this well-used County asset.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Space Development of the former Judge Riddel Boys Ranch
Department:	Parks Department
Requestor:	Tania Cole - Assistant County Manager Admin Services
Type of Project:	Facility
Location:	25313 West 39th Street South Goddard, KS

Description:	This project would develop the grounds from the Judge Riddel Boys Ranch (JRBR) into usable park land. This will consist of a vault toilet, a fitness trail/course, and a disc golf course. Request = $414,714
Justification:	This project will provide a fitness course/trail, a disc golf course, and a restroom facility to go along with the existing backstop/ball field that was not removed as part of the JRBR demolition. New parking will not be needed as current parking areas were not removed as part of the demolition. The new amenities will provide an opportunity for people to get out and exercise, play ball, and play disc golf. Park staff has received requests from the public for these types amenities at the County's parks.
Consequences of Delaying or Not Performing the Project:	The JRBR grounds will sit vacant and unused.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Campsite Water Hook-Ups at Lake Afton Park
Department:	Parks Department
Requestor:	Tania Cole - Assistant County Manager Admin Services
Type of Project:	Facility
Location:	25313 West 39th Street South Goddard, KS

Description:	This project would add potable water to 42 campsites on the west side of Lake Afton. This would extend water from the Pavilion, south to Cottonwood Grove Campground, and provide a water source for 42 campsites. The cost per night for camping would increase $1.00 to $2.00 a night, thus increasing revenue as a result of this project. Request = $229,221
Justification:	Currently, there are only 16 of 220 electrical campsites with water hook-ups. This would increase the number to 58. The Parks Department receives customer requests on a regular basis to add more water to the campsites.
Consequences of Delaying or Not Performing the Project:	There are no consequences if this project is delayed or not completed.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Juvenile Courthouse Flooring - Court Services Area
Department:	18th Judicial District
Requestor:	Joni Wilson - Court Administrator
Type of Project:	Facility
Location:	1900 East Morris Street Wichita, KS

Description:	Carpeting throughout all court services officer (CSO) areas at the Juvenile Courthouse needs to be replaced with carpet squares. All areas, including CSO offices, need to be repainted, which may include fixing any damage to walls. This will require movers to move furniture out and back in after the completion of flooring and painting. Request = $118,211
Justification:	The carpet and paint in this area are the originals from the building, constructed around 2008 (16 years ago). Unfortunately, both the floors and walls are showing significant signs of wear and deterioration. Updating these areas is essential to ensure a professional and welcoming environment for both employees and visitors.
Consequences of Delaying or Not Performing the Project:	These areas will only continue to deteriorate. Leaving these areas in the shape they are in will continue to provide a negative impact to the public and the staff that work in the areas.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased personnel and commodity costs.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Remodel Kitchen and Conference Room in Adult Probation
Department:	18th Judicial District
Requestor:	Joni Wilson - Court Administrator
Type of Project:	Facility
Location:	525 North Main Street Wichita, KS

Description:	This request is to remodel the kitchen/conference room, which is in the basement of the Main Courthouse (MCH). Request = $462,132
Justification:	Adult Probation staff are in need of a larger break room with necessary updates. If possible, the wall separating the two rooms will be removed, and the refrigerator and sink will be relocated. The sink will be replaced with a larger one, and instead of a hallway that leads to that area, the opening would become the new doorway to that area. A locked cage would be installed for confidential files. The paint would be updated throughout, additional lighting would be added, and new flooring would be installed throughout the lobby and Adult Probation.
Consequences of Delaying or Not Performing the Project:	This will continue to be less than effective space for this department.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Main Courthouse Renovations for District Court
Department:	18th Judicial District
Requestor:	Joni Wilson - Court Administrator
Type of Project:	Facility
Location:	525 North Main Street Wichita, KS

Description:	This project upgrades finishes (carpet, paint, and millwork) throughout eight floors of the Main Courthouse (MCH). It includes remodeling four courtrooms, judges' chambers and clerks' offices, conference rooms, and offices on several floors. Request = $5,554,530
Justification:	The majority of the upgrades are deferred maintenance issues as well as making the courtrooms more functional and representative of the judicial atmosphere in the MCH. Judges' and clerks' offices upgrades have also been deferred and need to be upgraded as a matter of providing a comfortable environment for staff.
Consequences of Delaying or Not Performing the Project:	If this project is not undertaken soon, the cost will balloon due to inflation and supply chain issues, which will increase the cost exponentially.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Main Courthouse Employee Turnstiles and Access Control
Department:	Sheriff's Office
Requestor:	Jeff Easter - Sheriff
Type of Project:	Facility
Location:	525 North Main Street Wichita, KS

Description:	This project is to install employee badge-activated turnstiles, which prevent individuals who have not scanned their authorized identification (ID) cards from entering the courthouse without intervention from officers. Officers in the control center would have the ability to activate the turnstiles when needed. Employee turnstiles are universally accepted to regulate entry to authorized individuals. Request = $254,987
Justification:	Access to the Main Courthouse (MCH) is monitored by the Courthouse Police Department (CHP). Currently, at the front employee entrance and the rear north employee entrance, employees scan their ID card, which activates a green light, indicating that the employee or authorized person is allowed to proceed through the entrance and enter the courthouse without screening. All other individuals are required to go through screening or approach officers to show alternate identification, such as outside law enforcement, Federal Bureau of Investigation (FBI), and vendors. This is a labor-intensive process requiring officers to pay close attention, as should someone fail to scan an ID card, they can slip past the officers without being checked. This presents a safety and security vulnerability which we know has resulted in people making it into the courthouse unauthorized and un-screened. This becomes a larger problem when staff are forced to close the north lobby screening, and move operations to the south lobby to use the south X-Ray machine, as a result of waiting for equipment parts for the north X-Ray machine after a breakdown. The turnstiles that have identified for purchase have a rating of 20 million cycles, as the Mean Cycles Between Failure (MCBF). This turnstile system will be installed and maintained by the current on-call vendor for access control and security devices, which gives staff local support for maintenance and repair. Staff cannot say that service and repairs will not be needed but, they feel that they will be relatively minor.
Consequences of Delaying or Not Performing the Project:	If implemented, the turnstiles will provide professional, efficient regulation of authorized persons into the MCH and will bring unauthorized individuals who need special handling to the attention of CHP officers. If the turnstiles are not implemented, staff will continue with the current system that has resulted in past failures and leaves the staff and the MCH vulnerable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Health Department KU Medical Building Renovation
Department:	Health Department
Requestor:	Adrienne Byrne - Health Department Director
Type of Project:	Facility
Location:	1010 North Kansas Street Wichita, KS

Description:	To remodel approximately 50,000 square feet within the University of Kansas School of Medicine (KUSM) building to allow the Health Department to house staff from two locations and streamline service delivery. Request = unknown
Justification:	Two Capital Improvement Program (CIP) projects were previously approved for the Health Department, update flooring at 1900 E. Ninth Street and Health Department West Clinic Remodel, in 2022. These projects were placed on hold due to the option to move into the KUSM location, which is preferred because both locations would be in the same building. One site versus two sites would allow the Health Department to better serve county residents, especially women and children. Having the West Central Clinic in the same location would also create operational efficiencies.
Consequences of Delaying or Not Performing the Project:	The consequences are unknow at this time.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased personnel and commodity costs.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Capital Improvements	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Project

FY 2026 through FY 2030

Project Title:	Fire Station 37 Replacement
Department:	Sedgwick County Fire District 1
Requestor:	Kevin Nelson - Deputy Chief SCFD1
Type of Project:	Facility
Location:	To Be Determined

Description:	This project will replace the existing, aged and inadequate 7,700-square-foot fire station facility located at 4343 N. Woodlawn in Bel Aire. Fire District 1 Station 37 was built in 1973 as a six-bay structure with a large basement which previously housed the Administration Offices and currently houses training space. Request = $4,943,711
Justification:	Station 37 serves a response area of 30.91 square miles, including both urban and rural areas, and the City of Bel Aire. The station currently houses five crew members per shift and a total of five apparatus, including one engine, one squad, one mobile air, one tender, and one brush truck. Due to its age, Station 37 is in need of a substantial remodel/update or relocation and it is believed that a remodel would be cost prohibitive and not yield a net positive return on investment. With the current relationship with WFD, Sedgwick County Fire District 1 (SCFD 1) should consider relocation to an area to best service both Sedgwick County and the City of Wichita based on call density and other analytics. Due to its age, Station 37 does not address contemporary concerns in the fire service for employee health and well-being. Separation of workspace and living/sleeping quarters, to address exposure to carcinogens, for example, are not possible in the current station. Modern, cardiac friendly alerting systems and natural lighting is nearly non-existent. Due to its age, Station 37 has experienced a number of reoccurring maintenance issues which could be illuminated with the addition of a new station. A modern facility, similar in size and design to other SCFD 1 stations, enhances the capacity and capabilities of the fire service in northeast Sedgwick County by allowing the assignment and storage of needed apparatus and vehicles. A separate training facility has been submitted under a different CIP project request.
Consequences of Delaying or Not Performing the Project:	SCFD 1 will continue to pour funds into the existing structure. Additionally, SCFD will not be responding from a location that best serves the City of Bel Aire. All of the growth in Bel Aire is north and east of the current location. The City of Bel Aire is interested in obtaining the Station 37 property next to the park and a land swap to a better location for SCFD is a distinct possibility.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Cash	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Anticipated Expenditures	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Project Total
Construction	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Cash

Cash

30000 Cash
30010 Unencumbered Cash
30020 PI Unencumbered Cash

Taxes

Property Taxes

31000 Taxes
31100 Property Taxes
31110 Ad Valorem Taxes

Delinquent Property Taxes

31120 Back Taxes
31130 Refunding Warrants
31135 Neighborhood Revitalization Rebate
31140 Taxes to TIF's
31150 Taxes to TDF's

Special Assessments

31200 Special Assessments
31210 Special Assessments

Motor Vehicle Taxes

31300 Vehicle Taxes
31310 Motor Vehicle Taxes
31320 16/20M Truck Taxes
31330 Motor Vehicle Rental Excise Taxes
31340 Recreation Vehicle Taxes

Local Sales and Use Taxes

31400 Retail Taxes
31410 Local Retail Sales Taxes
31420 Local Use Taxes

Other Taxes

31900 Other Taxes
31910 911 Taxes
31911 911 Wireless Taxes
31920 Severance Taxes
31925 Mineral Oil Taxes
31930 Franchise Taxes
31940 Transient Guest Taxes
31950 Bingo Taxes
31960 Alcoholic Beverage Taxes
31970 Drug Taxes
31980 Inheritance Taxes
31981 Veteran Decal Sales
31999 Sales Taxes Adjustments

Licenses & Permits

Business Licenses & Permits

32000 Licenses and Permits
32100 Business Licenses
32110 Cereal Malt Beverage Taxes
32120 Adult Entertainment Establishment License
32130 Special Performers License
32140 Transfer Station License
32150 C & D Landfill License
32160 Waste Hauler License
32170 Misc. Business Licenses & Permits

Non-Business Licenses & Permits

32200 Non-Business LIC
32210 Fish & Game License
32215 Recreation Permits
32220 Boating Permits
32230 Dog License
32240 Exotic Animal License
32250 Marriage License
32260 Miscellaneous Non-Business License & Permits

Intergovernmental

Demand Transfers

33000 Intergovernmental
33100 Demand Transfers
33110 City/County Revenue Sharing
33120 Local Ad Valorem Taxes Reduction
33130 Special City/County Highway Fund

Local Government Contributions

33200 Local Government Revenue
33210 City of Wichita Contribution
33220 United School District (USD) 259
33230 Butler County Contribution
33240 Harvey County Contribution
33250 Sumner County Contribution
33260 City/County Contribution

State of Kansas Contributions

33300 State of Kansas (KS) Revenue
33310 State Revenue – DCF
33320 State Revenue – JJA
33325 State Revenue – KDOC
33326 State Revenue – KDOC&H
33327 State Revenue – KAMP
33330 State Revenue – KDOT
33331 State Revenue – Revolving Loan Program
33332 KDOT – Fed Exchange
33335 State Revenue – KDHE

33340 State Revenue – KSDE
33350 State Revenue – KDADS
33360 MH Certified Match
33370 ADAS Funds
33380 Healthwave
33390 State Revenue - Misc.

Federal Revenues

33500 Federal Revenue
33511 Fed Funds III B-ADM
33512 Fed Funds III C1-CONG
33513 Fed Funds III C2-HOME
33514 Fed Funds III D
33515 Fed Funds III F-Health
33516 Fed Funds III G
33517 USDA Aging
33518 Fed Funds III E
33519 Federal Funds NSIP
33521 Fed Funds - HOME
33522 Homeless Block Grant
33523 Federal Revenue CDBG
33530 Federal Revenue – FEMA
33531 Federal Revenue – CARES
33532 Federal Revenue – ARPA
33533 LATCF Funds
33540 Federal Revenue – State Passthru
33541 Federal Revenue – State Passthru - CARES
33542 Families First Coronavirus Response Act- FFCRA
33543 State Passthru Consolidates Appropriations Act- CAA
33544 Fed Rev State Passthru
33560 Federal Revenue – Miscellaneous
33600 Non-Cash-Revenue
33610 Non-Cash-Grants
33999 Intergovernmental Revenue Adjustments

Charges for Service

Justice Services

34000 Charges for Service
34100 Justice Services
34111 Prisoner Housing/Care
34112 Detention Facility Booking Fees
34113 Detention Facility Fees
34114 Detention Medical Copay
34115 Electronic Monitoring Charges
34116 Concealed Weapons Permit
34117 Offender Registration Fees
34118 Prisoner Competency
34120 Annual Permit Renewal
34121 Diversion Fees
34122 Diversion - Drug Screening
34123 Juvenile Offender Supervision Fee

34124 District Court Fees

Medical Charges for Service

34200 Medical Charges for Service
34205 Employee Benefit Surcharge
34206 Employer Benefit Surcharge
34211 Insurance Fees
34212 Medicare Fees
34213 Medicaid Fees
34214 Medicaid Waiver
34215 Medicaid JRT
34216 Medicaid Transportation
34217 Refugee Service Fees
34218 Physician Quality Reporting System
34219 Quality Based Payment Fees
34220 Setoff Program
34221 Patient Fees
34222 General Assist. -Personal
34223 Vocational Counseling
34224 Residential Fees
34225 St. Joseph Hospital Fees
34226 Drug/Alcohol TX (Services)
34227 Medical Standby Fees
34228 Special Transfer Fees (St. Francis)
34229 Evaluation Co-Pays
34230 Housing Assistance
34231 OCK Medicaid Fees
34232 PPS-1 Medicaid Fees
34233 Client Pharmacy Service

Fees

34300 Fees
34311 Special Event Fees
34312 Camping Fees
34321 Officers Fees
34322 Mortgage Registration Fees
34323 Filing Fees
34324 Motor Vehicle Fees
34325 Tag Mail Fees
34326 Lien Holder Payments
34327 Commercial Motor Vehicle Fees
34328 Heritage Trust Fund
34330 Taxes Certified Mail Fees
34331 Convenience Fees
34335 Garnishment Fees
34336 Badge Replacement

County Service Fees

34400 County Service Fees
34401 Solid Waste Fees
34402 Solid Waste Tonnage Fees
34403 Hazmat Response Charges
34404 Capital User Fee

34405 Impact Fees
34406 Seminar Registration Fees
34407 Access Fee (Emergency Communications)
34408 Sub Station Fees
34409 Program Fees
34410 Arterial Street Paving Fee
34411 Advertising Charges
34412 Technology Fees
34413 Plan Fees
34414 Mortgage Program Fees
34415 Inspection Fees
34416 IRB Administrative Fees
34417 Mobile Crisis
34421 Record Retrieval Charges
34422 Forensic Pathology Services
34423 Forensic Lab Services
34424 Instructional Charges
34425 Consultant Fees
34426 Represent Payee Fees
34427 Collection Fees
34428 Radio Repair Charges
34429 Transportation Charges
34430 Hazardous Waste Fee
34435 Contract Fees
34450 Lab SVCS – Planned Parenthood
34451 Lab Services – GraceMed
34452 Lab Services – EC Tyree Medical, Dental & Health Clinic
34453 Lab SVCS – Center for Health & Wellness
34454 Lab Services – Good Samaritan
34455 Lab Services – Health Options of Kansas
34456 Lab Services – Pregnancy Crisis Center

Sales & Rentals

34500 Sales and Rentals
34501 Chemical Sales
34502 Merchandise Sales
34503 Building Rentals
34504 Equipment Rentals
34505 Registration Listing Fees
34506 Chemical Spraying Charges
34507 Vehicle Replacement Charges
34508 Miscellaneous Charges for Services
34509 Recyclable Material Sales
34510 Chemical Sales (non-Taxable)
34511 Merchandise Sales (non-Taxable)

Collections & Proceeds

34600 Collections and Proceeds
34601 Parking Facility Proceeds
34602 Cafeteria Proceeds
34603 Royalties
34604 Coin Station Commission
34605 Private Foundations

34606 Local Agency Funds
34607 Auto Sales Taxes Collection
34608 Event Facility Fees
34609 Arena Profit Sharing
34610 Arena Suite Fees
34612 Arena Naming Rights
34614 Arena Signage
34615 Fast Pass Fee

Private Contributions

34701 Contributions from Private Sources
34999 Charges for Services Revenue Adjustments

Fines & Forfeitures

Fines

35000 Fines and Forfeitures
35100 Fines
35110 Parking Meter Fines
35130 Sedgwick County Court Fines
35140 Fines – Misc.

Forfeits

35200 Forfeitures
35210 Federal Asset Forfeiture
35220 State Asset Forfeiture
35230 Bond Forfeiture
35240 P&E Funds

Judgments

35300 Judgments
35310 Consumer Judgments
35320 Judgments – Other
35321 Opioid Settlement Contract

Miscellaneous

36000 Miscellaneous
36001 Miscellaneous Revenue Adjustments
36010 Auction Proceeds
36020 Mortgage Programs
36025 Gaming Revenues
36030 Settlement Proceeds
36040 Long/Short
36050 Refunds
36060 Donations
36065 Donated Leave
36066 Use of Donated Leave
36070 Cancelled Checks
36080 Miscellaneous Revenue
36900 Clearing
36999 Misc. Revenue Clearing

Reimbursements

37000 Reimbursements
37010 Administrative Reimbursements
37020 Travel Reimbursements
37030 Coronavirus Relief Funds- Reimbursement
37031 Coronavirus Relief Funds- Interest Income
37032 Coronavirus Relief Funds- Asset Disposition
37033 Coronavirus Relief Funds- CRF
37040 Health Care Reimbursement Account
37050 Dependent Care Reimbursement Account
37080 Claim Recoveries
37090 Miscellaneous Reimbursements
37999 Reimbursement Adjustments

Uses of Money & Property

Interest Earned

38000 Uses of Money and Property
38100 Interest Earned
38110 Investment Income
38111 Investment Income District Court
38115 Interest on Municipal Housing Fees
38120 Repayment Loan Interest

Interest on Taxes

38200 Interest on Taxes
38210 Interest on Current Taxes
38211 Interest Income
38220 Penalty & Interest on Back Taxes
38230 Interest on Delinquent Taxes
38310 Bond Sold- Accrued Interest & Premium
38311 Other Financing Source
38312 Other Financing Source: Lease Financing-GASB 87
38313 Other Financing Source: Lease Financing-GASB 96
38320 Temporary Notes- Accrued Interest & Premium
38330 Letter of Credit Interest
38900 Adjustments
38999 Investment Adjustment

Other

Transfers In From Other Funds

39000 Other
39001 Transfer In Adjustments
39100 Transfer from Other Funds
39101 Transfer In / Operating
39102 Transfer In / Grant Match
39103 Transfer In / Sales Taxes
39104 Transfer In / Reserve
39105 Transfer In / Debt Proceeds
39106 Transfer In / Residual Equity
39107 Transfer In / Capital Projects
39110 Transfer In / Intra-fund

39200 Proceeds
39210 Proceeds from Sale of Bonds
39211 State Proceeds from Sale of Bonds
39220 Proceeds from Temporary Notes
39230 No Funds Warrants
39240 Letter of Credit Proceeds
39250 Lease Proceeds
39260 Loan Proceeds
39300 Proceeds from Capital Assets
39310 Proceeds of Capital Asset Disposition
39311 Proceeds of Capital Asset Disposition – Full
39901 Other Local Government
39902 KDOT Funds
39903 Federal Highway Funds
39904 Other Partners
39999 Lease Proceeds

Reserve funds account for funding previously allocated by the Board of County Commissioners for specific projects. For example, Sedgwick County maintains reserves to replace various types of equipment and finance large capital projects. Each reserve fund is specifically authorized by Kansas statutes.

While a formal budget for these funds is not required to be adopted at the same time as operational budgets, State budget law does require that taxing districts show actual fund revenues and expenditures for the previous year for each fund. The following tables outline actual revenue and expenditures, which includes interfund transfers to and from other funds, and fund balances on a budgetary basis.

● Special Highway Improvement (Fund 233)

K.S.A. 68-590 allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highways budget (Fund 206) to the Special Highway Improvement Fund

Funding within the Special Highway Improvement Fund may be utilized only for the construction of highways, bridges, roads, and streets.

Beginning Balance	$	29,014
Plus 2024 Revenues		-
Less 2024 Expenditures		-
2025 Beginning Fund Balance	$	29,014

● Special Road and Bridge Equipment (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highway budget (Fund 206) to the Special Road & Bridge Equipment Fund.

Funding within the Special Road & Bridge Equipment Fund may be utilized for the purchase of road, bridge, or street building machinery or equipment.

Beginning Balance	$	(91)
Plus 2024 Revenues		-
Less 2024 Expenditures		-
2025 Beginning Fund Balance	$	(91)

● Local Sales Tax Road and Bridge (Fund 231)

Pursuant to voter approval in July 1985, a 1.0 percent County-wide sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3 percent sales tax currently levied by the State of Kansas. As approved by voters, Sedgwick County has pledged to use one-half of the tax proceeds to finance road and bridge projects. Funds are initially deposited in the General Fund and subsequently transferred into the Local Salex Tax Road and Bridge Fund through an interfund transfer.

Beginning Balance	$	17,620,010
Plus 2024 Revenues		21,851,479
Less 2024 Expenditures		15,992,072
2025 Beginning Fund Balance	$	23,479,417

● Capital Improvements - Before 2016 (Fund 234)

On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain cash funded capital facility and drainage projects separately from operating budgets as authorized under K.S.A. 19-120.

Beginning Balance	$	4,349,242
Plus 2024 Revenues		378,329
Less 2024 Expenditures		-
2025 Beginning Fund Balance	$	4,727,571

● Street, Bridge, and Other Construction (Fund 403)

Similar to the Local Sales Tax Road and Bridge Fund, the Building and Equipment Fund is used to monitor bond funded capital road and bridge projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	$	450,694
Plus 2024 Revenues		-
Less 2024 Expenditures		-
2025 Beginning Fund Balance	$	450,694

● Building & Equipment (Fund 402)

Similar to the Capital Improvements Fund (234), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	$	(554,108)
Plus 2024 Revenues		-
Less 2024 Expenditures		-
2025 Beginning Fund Balance	$	(554,108)

● Fire District Special Equipment (Fund 241)

K.S.A. 19-3612 (c) authorizes the transfer of funds from the Fire District General Fund to the Fire District Special Equipment Fund for the acquisition of fire-fighting equipment, appartus or machinery, or land and buildings to be used for fire-fighting purposes.

Beginning Balance	$	4,216,469
Plus 2024 Revenues		2,712,363
Less 2024 Expenditures		310,198
2025 Beginning Fund Balance	$	6,618,634

● INTRUST Bank Arena Construction (Fund 551/550)

As approved by voters, Senate Bill 58, signed on April 4, 2005 by Governer Sebelius, authorized Sedgwick County to collect a 1.0 percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

Beginning Balance	$	1,848,341
Plus 2024 Revenues		1,956,961
Less 2024 Expenditures		1,945,967
2025 Beginning Fund Balance	$	1,859,334

● Register of Deeds Technology Enhancement (Fund 236)

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of $2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115 (a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other departments.

Beginning Balance	$	637,274
Plus 2024 Revenues		608,165
Less 2024 Expenditures		465,698
2025 Beginning Fund Balance	$	779,741

● County Equipment & Technology Reserve (Fund 235)

On May 22, 1991, the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. In 2023, the Legislature authorized expanded uses of the Fund, to include computer hardware and software, supplies, and technology expenses, including cloud technology costs.

Beginning Balance	$	15,285,292
Plus 2024 Revenues		14,218,447
Less 2024 Expenditures		5,275,508
2025 Beginning Fund Balance	$	24,228,230

● Capital Improvements - 2016+ (Fund 230)

Effective January 1, 2016, the Sedgwick County Board of County Commissioners adopted a resolution creating a single Capital Improvement Fund for facilties, drainages, and some road/bridge projects. This change was requested by the Board of County Commissioners to simplify the funding sources for all capital improvement projects

Beginning Balance	$	1,319,528
Plus 2024 Revenues		37,707,976
Less 2024 Expenditures		23,734,794
2025 Beginning Fund Balance	$	15,292,710

● Treasurer Technology Enhancement (Fund 238)

In 2014, the Kansas Legislature passed a bill that created a County Treasurer Technology Fund, to be funded with a $.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Treasurer Technology Fund. K.S.A. 28-181 9 (c) states these funds shall be used by the County Treasurer to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Treasurer, unexpended funds may be transferred to assist other departments.

Beginning Balance	$	214,897
Plus 2024 Revenues		152,895
Less 2024 Expenditures		129,259
2025 Beginning Fund Balance	$	238,533

● County Clerk Technology Enhancement (Fund 239)

In 2014, the Kansas Legislature passed a bill that created a County Clerk Technology Fund, to be funded with a $.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Clerk Technology Fund. K.S.A. 28-180 (c) states these funds shall be used by the County Clerk to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Clerk, unexpended funds may be transferred to assist other departments.

Beginning Balance	$	818,233
Plus 2024 Revenues		185,557
Less 2024 Expenditures		201,080
2025 Beginning Fund Balance	$	802,711

3D	Three Dimensional
24/7	Twenty-four hours, seven days a week
AA	Alcoholics Anonymous
ABI	Acquired Brain Injury
AC/DC	Alternating Current/Direct Current
ACFR	Annual Certified Financial Report
ACH	Automated Clearing House
ACL	Administration of Community Living
ACM	Administrative Case Management
ACT	Assertive Community Treatment
ADA	Americans with Disabilities Act
ADAAG	ADA Disabilities Accessibility Guidelines
ADAM	Adult Detention Administration Management
ADF	Adult Detention Facility
ADRC	Aging and Disability Resource Center
ADSAP	Alcohol and Drug Safety Action Program
AED	Automated External Defibrillator
AEGD	Advanced Education in General Dentistry
AHU	Air Handler Unit
AIN	Alternate Identification Number
AISP	Adult Intensive Supervision Program
ALS-E	Advanced Life Support – Emergency
ALS-NE	Advanced Life Support – Non-Emergency
AMOB	A Matter of Balance
ANAB	American National Standards Institute Nation Accreditation Board
APEX	Powerful Economic Expansion
APP	Advanced Practice Paramedics

APWA	American Public Works Association
ARPA	American Rescue Plan Act
ASA	Adaptive Security Appliance
ASCLD/LAB	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
ASE	Automotive Service Excellence
ASHRAE	American Society of Heating, Refrigerating, and Air-Conditioning Engineers
ASO	Administrative Services Only
ATP	Assessment and Tax Pro
ATS	Addiction Treatment Services
ATV	All-Terrain Vehicle
AWS	Amazon Web Service
AZA	Association of Zoos and Aquariums
BAS	Building Automation System
BID	Board of Indigent Defense
BJA	Byrne Justice Authority Grant
BLS-E	Basic Life Support – Emergency
BLS-NE	Basic Life Support – Non-Emergency
BM	Bituminous Mixture
BO	Business Objects
BOCC	Board of County Commissioners
BOTA	Board of Tax Appeals
BPC	Business Planning and Consolidation
BPRS	Brief Psychiatric Rating Scale
BSG	Business Solutions Group
BW	Business Warehouse
CAAS	Commission on the Accreditation of Ambulance Services
CAC	Child Advocacy Center

CAD	Computer-Aided Design
CAD	Computer Aided Dispatch
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations
CARE	Client Assessment, Referral, and Evaluation
CARES	Cardiac Arrest Registry to Enhance Survival
CARES	Coronavirus Aid, Relief, and Economic Security
CBAR	Center for Behavioral and Academic Research
CCBHC	Certified Community Behavioral Health Clinic
CCC	Community Crisis Center
CD	Certificate of Deposit
CDBG	Community Development Block Grants
CDC	Center for Disease Control and Prevention
CDDO	Community Developmental Disability Organization
CDL	Commercial Driver's License
CEBR	DNA Capacity Enhancement for Backlog Reduction
CERT	Community Emergency Response Team
CFH	Children and Family Health
CFM	Cubic Foot per Minute
CFO	Chief Financial Officer
CHAMPSS	Choosing Healthy Appetizing Meal Plan Solutions for Seniors
CHIP	Children's Health Insurance Program
CHIP	Community Health Improvement Plan
CHRO	Chief Human Resources Officer
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Plan

CIP	Capital Improvement Program
CIS	Crisis Intervention Services
CISA	Cybersecurity and Infrastructure Security Agency
CIT	Crisis Intervention Team
CIT	Crisis Intervention Training
CJCC	Criminal Justice Coordinating Council
CJIS	Criminal Justice Information Services
CLE	Continuing Legal Education
CLIA	Clinical Laboratory Improvement Amendments
CLS	Community Listening Sessions
CMHC	Community Mental Health Centers
CMS	Centers for Medicare and Medicaid Services
COBRA	Consolidated Omnibus Budget Reconciliation Act
CODIS	Combined DNA Index System Database
COLA	Cost of Living Adjustment
COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Court of Tax Appeals
COVID-19	Coronavirus Disease
CPAAA	Central Plains Area Agency on Aging
CPC	Cerebral Performance Category
CPR	Cardiopulmonary Resuscitation
CPRF	Cerebral Palsy Research Foundation
CRM	Customer Relationship Management
CRV	Community Response Vehicles
CSS	Community Support Services
CSO	Court Services Officer
CTD9	South Central Coordinated Transit District Region 9

DA	District Attorney
DARE	Drug Abuse Resistance Education
DBE	Disadvantaged Business Entities
DCF	Kansas Department of Children and Families (formerly SRS)
DCHRO	Deputy Chief Human Resources Officer
DEA	Drug Enforcement Agency
DHHS	Division of Health and Human Services
DIS	Disease Intervention Specialists
DMC	Disproportionate Minority Contract
DMSU	Disaster Medical Support Unit
DNA	Deoxyribonucleic Acid
DOJ	Department of Justice
DOL	Department of Labor
DSS	Data Security Standard
DUI	Driving Under the Influence
DUID	Driving Under the Influence of Drugs
EA	Enterprise Agreement
EAS	Emergency Alert System
EBT	Electronic Benefit Transaction
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EEI	Employee Experience Indicator
EFNEP	Expanded Food and Nutritional Programs
EHR	Electronic Health Record
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services

EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
EOL	End-of-Life
ERP	Enterprise Resource Planning
ESINet	Emergency Services Internet Network
ESU	Emergency Support Unit
EtCO2	End-Tidal Carbon Dioxide
ETIS	Enabling Technology Integration Specialist
EVV	Electronic Visit Verification
FAI	Functional Assessment Instruments
FBI	Federal Bureau of Investigation
FD 1	Fire District 1
FE	Frail Elderly
FEMA	Federal Emergency Management Agency
FFCRA	Families First Coronavirus Response Act
FIMR	Fetal and Infant Mortality Review
FIPS	Federal Information Processing Standards
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FPS	Facility Project Services
FSS	Facility Security Services
FTA	Federal Transit Authority
FTE	Full-Time Equivalent
FTZ	Foreign Trade Zone
FUMC	Fleet Utilization Management Committee
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles

GASB	Government Accounting Standards Board
GE	General Electric
GFCI	Ground Fault Service Interrupter
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GMIS	Government Management Information Sciences
GPS	Global Positioning System
GWP	Greater Wichita Partnership
HAZMAT	Hazardous Materials
HCBS	Home and Community Based Services
HCH	Historic Courthouse
HDHP	High Deductible Health Plan
HHW	Household Hazardous Waste
HIDTA	High Intensity Drug Trafficking Area
HIPAA	Health Insurance Portability and Accountability Act
HIV	Human Immunodeficiency Virus
HPP	Health Protection and Promotion
HR	Human Resources
HRIS	Human Resource Information System
HRSA	Health Resources and Services Administration
HSA	Health Savings Account
HUD	Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
IAAO	International Association of Assessing Officers
IAD	District Attorney's Initial Assessment Docket Program
ICAC	Internet Crimes Against Children
ICMA	International City/County Management Association

ICS	Integrated Care Specialist
ICS	Intensive Community Support
ICT	Airport Code for Wichita Dwight D. Eisenhower National Airport
ICT-1	Integrated Care Team-1
ID	Identification
I/DD	Intellectual and Developmental Disabilities
ID/DD	Intellectual Disabilities and Developmental Disabilities
IFH	Integrated Family Health
IIP	Immediate Intervention Program
IMR	Illness Management and Recover
IP	Internet Protocol
IR&A	Information, Referral and Assessment
IRB	Industrial Revenue Bonds
IRIS	Integrated Referral and Intake System
ISM	Institute for Supply Management
ISO	Insurance Services Organization
ISO	Intensive Supervision Officer
ISP	Internet Service Provider
ISR	Integrated Services Routers
IT	Information Technology
IV	Intravenous Therapy
JABG	Juvenile Accountability Block Grant
JAG	Justice Assistance Grant Program
JCM	Juvenile Case Management
JDF	Juvenile Detention Facility
JFS	Juvenile Field Services
JIAC	Juvenile Intake and Assessment Center

JISP	Juvenile Intensive Supervision Program
JJA	Juvenile Justice Authority
JMS	Jail Management System
JRBG	Judge Riddel Boys & Girls
JRBR	Judge Riddel Boys Ranch
JRF	Juvenile Residential Facility
K4AD	Kansas Association of Area Agencies on Aging and Disabilities
KAMP	Kansas Advanced Manufacturing Program
KAPPP	Kansas Association for Public Procurement Professionals
KBI	Kansas Bureau of Investigation
KCJIS	Kansas Criminal Justice Information System
KCPA	Kansas Consumer Protection Act
KDADS	Kansas Department for Aging and Disability Services
KDHE	Kansas Department of Health and Environment
KDOC	Kansas Department of Corrections
KDOC-H	Kansas Department of Commerce and Housing
KDOC-JS	Kansas Department of Corrections – Juvenile Services
KDOL	Kansas Department of Labor
KDOT	Kansas Department of Transportation
KDWPT	Kansas Department of Wildlife, Parks, and Tourism
KHAP	Kansas Housing Assistance Program
KHIN	Kansas Health Information Network
KHRC	Kansas Human Rights Commission
KLC	Kansas Leadership Center
KOMA	Kansas Open Meetings Act
KORA	Kansas Open Records Act
KOSP	Kansas Opportunity Support Project

KPERS	Kansas Public Employees Retirement System
KPI	Key Performance Indicator
KPTS	Kansas Public Telecommunications Service, Inc.
KSA	Kansas Statutes Annotated
KSHOP	Kansas Supportive Housing for Offenders Program
KSRE	Kansas State Research and Extension
K-STATE	Kansas State University
KSU	Kansas State University
KU	University of Kansas
KUSM	University of Kansas School of Medicine
LAP	Lake Afton Park
LIS	Laboratory Information System
LC-MS-MS	Liquid Chromatography Mass Spectrometry
LED	Light-Emitting Diode
LEPC	Local Emergency Planning Committee
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging
LLEBG	Local Law Enforcement Block Grant
LRTP	Long Range Transportation Plan
MABCD	Metropolitan Area Building and Construction Department
MACC	Medication Administration Cross Check
MAPC	Metropolitan Area Planning Commission
MAPD	Metropolitan Area Planning Department
MBE	Minority Business Enterprises
MCBF	Mean Cycles Between Failure
MCH	Maternal and Child Health
MCU	Mobile Crisis Unit

MDL	Molecular Diagnostics Laboratory
MDPP	Medicare Diabetes Prevention Program
MDS	Multilayer Director Switch
MFA	Multi-Factor Authentication
MHA	Mental Health America of South-Central Kansas, Inc.
MHC	Mental Health Court
MHIT	Mental Health Intervention Team
MHz	Megahertz
MIS	Management Information System
MMRS	Metropolitan Medical Response System
MRC	Medical Reserve Corps
MSA	Metropolitan Statistical Area
NA	Narcotics Anonymous
N4A	National Association of Area Agencies on Aging
NADD	National Association for the Dually Diagnosed
NAME	National Association of Medical Examiners
NCAA	National Collegiate Athletic Association
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NCSC	National Center for State Courts
NDMS	National Disaster Medical System
NFIP	National Flood Insurance Program
NIAR	National Institute for Aviation Research
NIGP	National Institute of Governmental Purchasing
NIMS	National Incident Management System
NISP	National Industrial Security Program
NPCS	Nonprofit Chamber of Service

NPDES	National Pollutant Discharge Elimination System
NPS	Novel Psychoactive Substances
NRP	Neighborhood Revitalization Programs
NSP	Neighborhood Stabilization Program
NSPL	National Suicide Prevention Lifeline
O365	Office 365
OAA	Older Americans Act
OADSP	Ohio Alliance of Direct Service Professionals
OCI	Office of Central Inspection
OCK	OneCare Kansas
OD2A	Overdose Data to Action
OD2A: LOCAL	Overdose Data to Action: Limiting Overdose Through Collaborative Actions in Localities
OMD	Office of the Medical Director
OS	Operating System
PACE	Program for All Inclusive Care for the Elderly
PAFR	Popular Annual Financial Report
PASRR	Pre-Admission Screening and Resident Review
PATH	Projects in Assistance for Transition out of Homelessness
PATHS	Promoting Alternative Thinking Strategies
PBC	Public Building Commission
PC	Personal Computer
PCI	Payment Card Industry
PCP	Phencyclidine
PCT	Performance Calibration Team(s)
PD	Physically Disabled
PDSTS	Professional Development Supervisor Training Series
PFA	Protection from Abuse

PFS	Protection from Stalking
PHEM	Public Health Emergency Management
PHEP	Public Health Emergency Preparedness
PHI	Protected Health Information
PHIPR	Public Health Incident Planning and Response
PHQ-9	Patient Health Questionnaire
PII	Personally Identifiable Information
PIN	Personal Identification Number
PIN	Primary Identification Number
PLC	Programmable Logic Controller
PME	Performance Management Evaluation
PPE	Personal Protective Equipment
PPS	Procurement for Public Sector
PPS	Prospective Payment System
PREA	Prison Rape Elimination Act
PRIMA	Public Risk Management Association
PRTF	Psychiatric Residential Treatment Facility
PUP	Payment-Under-Protest
PVD	Property Valuation Department
QA	Quality Assurance
RACES	Radio Amateur Civil Emergency Services
RD	Resolution Docket
REAP	Regional Economic Area Partnership
RFP	Request for Proposal
RFSC	Regional Forensic Science Center
RMS	Records Management Services
RMS	Records Management System

RNR	Revenue Neutral Rate
ROD	Register of Deeds
ROI	Return on Investment
ROSC	Return of Spontaneous Circulation
RRI	Risk Reduction Initiative
RSC	Residential Service Center
RSVP	Retired Senior Volunteer Program
SaaS	Software as a Service
SAC	SAP Analytics Cloud
SACK	Substance Abuse Center of Kansas
SAO	Service Access and Outreach
SAMHSA	Substance Abuse and Mental Health Services Administration
SAP	Systems, Applications, and Products
SBITA	Subscription-Based Information Technology Arrangement
SCAC	Sedgwick County Animal Control
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Division of Corrections
SCFD 1	Sedgwick County Fire District 1
SCHD	Sedgwick County Health Department
SCKEDD	South Central Kansas Economic Development District
SCOAP	Sedgwick County Offender Assessment Program
SCORE	Sedgwick County Offender Re-Entry
SCP	Sedgwick County Park
SCT	Sedgwick County Transportation
SCTETA	Sedgwick County Technical Education and Training Authority
SCYP	Sedgwick County Youth Program
SED	Serious Emotional Disturbance

SFY	State Fiscal Year
SHICK	Senior Health Insurance Counseling Program
SIM	Sequential Intercept Model
SLCGP	State and Local Cybersecurity Grant Program
SMAB	Stormwater Management Advisory Board
SMS	Short Message Service
SOAR	Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery
S&P	Standard & Poor's
SPARK	Strengthening People and Revitalizing Kansas
SPMI	Several and Persistent Mental Illness
SQL	Structured Query Language
SRS	Kansas Department of Social and Rehabilitation Services (reorganized as DCF)
SSDI	Social Security Disability Income
SSI	Supplemental Security Income
SSL	Secure Sockets Layer
STD	Sexually Transmitted Disease
STEM	Science, Technology, Engineering, and Mathematics
STI	Sexually Transmitted Infection
SUB	Subdivision
SVRP	Special Voluntary Retirement Program
TB	Terabyte
TB	Tuberculosis
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TDF	Tax Deductible Funds
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing

TIP	Transportation Improvement Program
TKAAM	The Kansas African American Museum
TLC	Technology Learning Center
TM	Talent Management
TMAC	Talent Management Advisory Committee
TMJ	Temporomandibular Joint
TPM	Trusted Platform Module
TPO	Thermoplastic Polyolefin
TRB	Technology Review Board
TTE	Telephone Time Entry
UA	Urinalysis
UCTC	United Community Transit Coalition
UKG	Ultimate Kronos Group
UKSM-W	University of Kansas School of Medicine - Wichita
UMOD	United Methodist Open Door
UPS	Uninterruptible Power Supply
US	United States
USACE	United States Army Corps of Engineers
USD	Unified School District
USGS	United States Geological Survey
UWP	United Way of the Plains
VAR	Vector Autoregressive
VAWA	Violence Against Women Act
VCT	Vinyl Composition Title
VFD	Variable Frequency Drive
VISTA	Volunteers in Service to America
VMDR	Vulnerability Management, Detection, and Response

VOCA	Victims of Crime Act
WAMPO	Wichita Area Metropolitan Planning Organization
WAN	Wide Area (Data) Network
WATC	Wichita Area Technical College
WBA	Wichita Bar Association
WHO	World Health Organization
WIC	Women, Infants, and Children
WPD	Wichita Police Department
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority
YRC II	Youth Residential Center

Accrual Basis of Accounting A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

Ad Valorem Tax A tax levied on the assessed value of real and personal property. Also referred to as a property tax.

Amortization The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Appraised Value The market value of real property, personal property, and utilities as determined by the County Appraiser.

Appropriation Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.

Assessed Value The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5 percent.

Audit An official inspection of an individual's or organization's accounts, typically by an independent body.

Balanced Budget A budget in which total revenues are equal to or greater than total expenditures.

Bond Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.

Bond Rating An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "AAA" by Moody's Investment Service.

Budget A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.

Budget Adoption A formal process by which the budget is approved by the governing body.

Budget Amendment The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.

Budget Publication A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.

Budget Transfer The process by which approved budgeted dollars may be reallocated between line-item expenditures within the same fund and/or department to cover unforeseen expenses. Budget transfers greater than $50,000 require the County Manager's approval, and those greater than $250,000 require approval of the governing body.

Budgetary Basis of Accounting Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.

Budgetary Control The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Capital Budget A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.

Capital Improvement Plan A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.

Cash Carry-Forward An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can "carry forward" the authority to spend budget from one year to the next.

Commitment Item The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, and the 101 denotes salaries & wages.

Contingency A budgetary reserve set aside for emergencies or unforeseen expenditures.

Contractual Services Services provided by external entities.

Debt Service Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.

Department A functionally similar grouping of County divisions. Sedgwick County's departments are led by directors with a designated Deputy County Manager or an Assistant County Manager who report directly to the County Manager.

Disbursement The actual payout of funds; an expenditure.

Division An organizational unit which is functionally unique in delivery of services. A division may contain one or more programs, such as the Division of Finance, which includes Accounting, Budget, and Purchasing.

Employee Benefits Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees and is paid for and provided by Sedgwick County through the payroll process.

Encumbrance A commitment of funds, though actual disbursement has not yet occurred.

Enterprise Fund An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.

Estimated Revenues Projections of funds to be received during the fiscal year.

Expenditure An outlay of cash for the purpose of acquiring an asset or providing a service.

Expenditure Category A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows:

Personnel (41) - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance.

Contractual Services (42) - expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities.

Debt Service (44) – principal and interest costs on outstanding debt.

Commodities (45) - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than $10,000.

Capital Improvements (46) - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition.

Capital Outlay (47) - expenditures related to the purchase of equipment and other fixed assets with a unit cost equal to or greater than $10,000.

Interfund Expenditures (48) - expenditures for services provided by other County divisions and departments.

Fiscal Year A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.

Full-Time Equivalent A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

Fund An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

Fund Balance Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.

Fund Center Individual programs, services, and projects in Sedgwick County.

GAAP Accounting The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.

General Fund A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.

General Fund Revenue Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.

Governmental Fund A fund which accounts for the most basic services provided by the County.

Grant A monetary contribution by a government or an organization to financially support a particular function or purpose.

Impact Fees Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.

Infrastructure The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water, and sewer systems.

Intergovernmental Revenue Funds received from Federal, State, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Internal Service Fund An accounting entity used to account for services provided to internal organizational units rather than the general public.

Investment Income Interest earned on public funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.

Levy A compulsory collection of monies or the imposition of taxes.

Long-Term Debt Debt with a maturity of more than one year after the date of issuance.

Mill A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or $1 of tax per $1,000 of assessed valuation.

Modified Accrual Basis of Accounting Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

National Disaster Medical System A cooperative asset-sharing program that augments local medical care when an emergency exceeds the scope of a community's hospital and healthcare resources. The emergency resources – which include some 8,000 medical and support personnel – come from federal, state, and local governments; the private sector; and civilian volunteers.

Operating Budget The portion of the budget that pertains to daily operations that provide basic governmental services.

Performance Measure A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

Program A functional budgetary subdivision, usually within divisions with a five-digit numeric code that is used to segregate specific programs or projects.

Reserved Fund Balance The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses, or encumbrances.

Restricted Unencumbered Cash — Carryover cash from previous year that has been earmarked to fund services in the current year's budget.

Revenue — A source of income which finances governmental operations.

Revenue Category — A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes:

Taxes (31) - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.

Licenses (32) - receipts from licenses and permits.

Intergovernmental Revenue (33) - monies received from other governments including either the State or Federal government.

Charges for Services (34) - fees charged to users of a service to offset the incurred cost.

Fines and Forfeitures (35) - fines and other assessed financial penalties, not including tax payment penalties.

Miscellaneous Revenue (36) - monies received from canceled warrants, refunds, and other sources.

Reimbursements (37) - compensation for past expenditures.

Use of Money and Property (38) - primarily investment income on idle cash.

Risk Management — An organized attempt to protect a government's assets against accidental loss in the most economical method.

Short Message Service — A system for sending text messages from one mobile phone to another.

Special Assessments — Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.

Special District — A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.

Special Liability — Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.

Special Revenue Fund — A fund in which revenues are limited to a specific activity.

Tax Year — The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2017 finance the 2018 budget.

Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
Unreserved Fund Balance	The portion of fund balance that may be used for any purpose.
Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
User Fees	Charges for specific services rendered only to those using such services.

Sedgwick County Funds Table

The following table summarizes the Funds used by Sedgwick County and the explanation of what each column describes follows:

Fund #	Fund Name
110	General Fund
201	WSU Program Develop.
202	COMCARE
203	Emergency Medical Services
204	Extension Council (*Until 2005*)
205	Aging Services
206	Highway Fund
207	Noxious Weeds
208	Solid Waste
209	Special Parks & Rec
210	9-1-1 Tax Fund
211	Court Trustee
212	Spec Alcohol/Drug
213	Auto License
214	Court A/D Safety Program
215	Convention/Tourism/Visitor
216	Pros Attorney Train
217	Health Dept (*Until 2005*)
231	Sales Tax Road/Bridge
232	Spec R/B Equipment
233	Spec Hwy Improvement
234	Capital Improvements
235	Equipment Reserve
236	Register of Deeds Technology Enhancement
237	County Land Technology Fund
240	Fire District General Fund
241	Fire Dist Spec Equip
242	Fire Dist Res/Dev
251	CDDO - Grants
252	COMCARE - Grants
253	Corrections - Grants
254	Aging - Grants
256	Coroner - Grants
257	Emergency Management - Grants
258	EMS - Grants
259	District Attorney - Grants
260	Sheriff - Grants
261	Law Enforcement - Grants
262	District Court - Grants
263	JAG - Grants
265	DIO - Grants
270	Environmental Resource – Grants
271	Economic Development – Grants
272	HUD – Grants
273	Housing – Grants
274	Health Department - Grants
275	Parks – Grants
276	Municipalities Fight Addiction
277	Stimulus Funds
278	Affordable Airfares
279	Misc. Grants
280	Township Dissolution
301	Bond & Interest
302	No-Fund Warrants
307	Fire Dist Bond & Interest
401	Debt Proceeds
402	Building & Equipment
403	Street, Bridge & Other Constr.
404	Sewer District Constr.
501	KS Coliseum Constr.
502	Kansas Coliseum
503	Sewer District Op & Maint.
504	Sewer Dist Replacement
505	Sewer Dist Bond & Interest
506	Sewer Dist Cap Constr.
552	MABCD Code Insp & Enforce.
601	Fleet Mgmt Bldg Improvement
602	Fleet Management
611	Health/Dental Ins Reserve
612	Risk Mgmt Reserve
613	Workers' Comp Reserve
701	Tax Collect & Distribution
702	Clearing/Other Fee Collection
706	Investment Clearing
801	PBC Bond & Interest
802	PBC Debt Proceeds
803	PBC Construction