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**