The 2027 Sedgwick County Manager's Recommended budget of $657.7 million has been developed during a time of continued economic and political uncertainty. State and Federal funding remain uncertain, residents are asking for lower property taxes, and global events continue to affect inflation, supply chains, and the cost of goods and services. Because of these challenges, the budget focuses County resources on the most essential services residents depend on.

As in recent years, higher home values have increased the County's assessed value. This growth has been much stronger than the slow growth seen after the Great Recession and is also higher than the County's long-term historical average. While costs for County services have increased, the Board of County Commissioners (BOCC) has clearly heard the public's request for property tax relief. At the beginning of the 2027 budget process, the BOCC set two main goals: reduce the burden on taxpayers and protect core County services. Because services are primarily delivered through employees, Sedgwick County must be able to hire and keep a qualified workforce. This means the County must balance careful spending with the need to maintain a stable workforce.

This Recommended Budget meets those goals by focusing funding on mission-critical services, limiting spending growth where possible, and investing in modernization efforts. The budget also includes a significant reduction in the estimated mill levy rate while continuing to support the services most important to public safety, health, infrastructure, and daily County operations.

The County's 2025 and 2026 budgets built on prior year efforts to improve compensation with adjustments for employees across the organization, on all pay plans. Similarly, the 2027 Recommended Budget was developed to ensure that reasonable compensation adjustments could be implemented, as well as resources for increases in costs of doing business. It also includes strategic additions to departmental budgets and capital improvement funding. The table below provides a breakdown of the 2027 Recommended Budget by function and fund type.

2027 Budget Summary by Function and Operating Fund Type

	Property Tax Supported			Non-Property Tax Supported		
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/ Internal Serv.	Total All Operating Funds
Revenues by Category						
Property Taxes	$ 181,167,312	$ 7,828,565	$ 45,685,863	$ -	$ -	$ 234,681,740
Delinquent Property Taxes	2,768,408	205,818	669,269	-	-	3,643,494
Special Assessments	-	528,011	-	-	-	528,011
Motor Vehicle Taxes	19,572,255	1,377,878	4,584,922	-	-	25,535,056
Local Sales & Use Tax	43,209,699	-	-	-	-	43,209,699
Other Taxes	196,541	-	-	4,137,125	-	4,333,666
Intergovernmental	967,580	-	5,063,323	55,001,055	-	61,031,959
Charges for Services	39,999,442	-	799,970	59,447,779	65,639,142	165,886,333
Uses of Money & Property	16,907,411	-	400,000	336,312	955,632	18,599,355
Other Revenues	11,369,477	-	637,430	371,272	14,099,266	26,477,445
Transfers from Other Funds	500,099	3,077,298	218,061	2,855,405	7,642,100	14,292,963
Total Revenue	**316,658,225**	**13,017,570**	**58,058,838**	**122,148,948**	**88,336,140**	**598,219,722**
Expenditures by Functional Area*		-	-		-	
General Government	125,580,787	-	-	6,990,496	74,589,613	207,160,895
Bond & Interest	-	11,894,190	-	-	-	11,894,190
Public Safety	183,654,443	-	33,499,131	20,928,499	10,623,974	248,706,047
Public Works	25,913,261	-	14,661,208	2,949,084	-	43,523,553
Human Services	13,895,313	-	3,233,626	99,034,885	-	116,163,824
Culture & Recreation	12,065,630	-	-	160,772	1,550,000	13,776,402
Community Development	2,780,626	-	13,688,711	-	-	16,469,337
Total Expenditures	**363,890,060**	**11,894,190**	**65,082,677**	**130,063,737**	**86,763,586**	**657,694,250**
Full-Time-Equivalent Positions by Functional Area						
General Government	394.29	-	-	75.50	21.95	491.74
Bond & Interest	-	-	-	-	-	-
Public Safety	1,306.11	-	153.50	152.70	50.00	1,662.31
Public Works	13.30	-	97.15	12.20	-	122.65
Human Services	87.36	-	9.11	692.73	-	789.20
Culture & Recreation	127.55	-	-	-	-	127.55
Community Development	1.00	-	-	-	-	1.00
Total FTEs	**1,929.61**	**-**	**259.76**	**933.13**	**71.95**	**3,194.45**

* Expenditures include Interfund Transfers From and To Other Funds

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

The actions included in the 2027 Recommended Budget result in a projected operating surplus of $1.0 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 $0.4 million with almost $5.6 million in one-time capital improvement spending planned from the Fund in 2027.

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 2027, more than $46.7 million is budgeted in contingencies.

The 2027 budget development process began in February 2026, when Commissioners held their annual financial workshop. At that meeting, staff presented a financial forecast for 2027 that included a projected surplus of $3.7 million for the County's property-tax-supported based on one-time revenues and expenses.

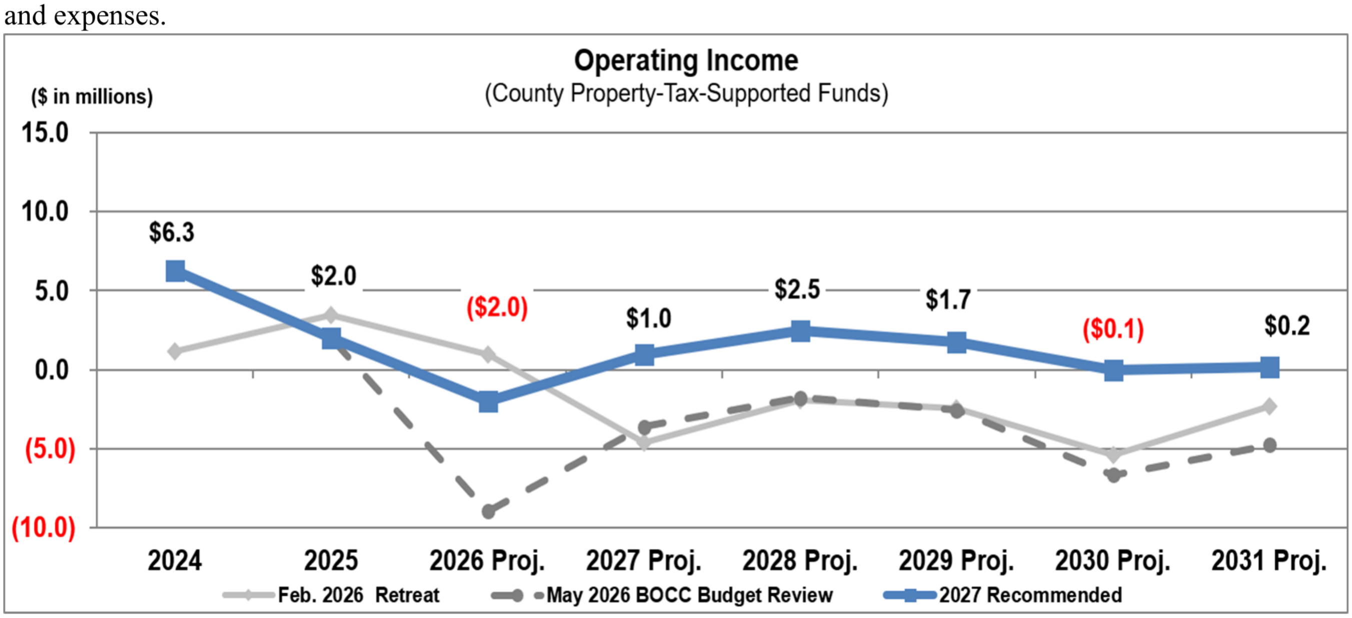
Following the workshop, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2027. Across all divisions, 68 requests totaling $33.8 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 surplus in County property-tax-supported funds had become a $2.5 million surplus for 2027 in May 2026.

The 2027 Recommended Budget is based on the evaluation of services and additional funding requests, along with the goals and priorities identified by the BOCC related to property tax funding. Funding for increased costs of doing business were added, as well as the strategic addition of positions for departments including the Division of Information Technology, Emergency Medical Services (EMS), the Highway Department, the Department of Aging and Disabilities, and the Sedgwick County Zoo, and funding for ambulances and operational support vehicles for EMS.

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 2027 Recommended Budget includes significant changes from the 2026 budget as outlined in the "2027 Significant Budget Adjustments" table near the end of this section. Examples include:

- Addition of 10.0 FTEs Emergency Medical Technician (EMT) positions and 5.0 FTE Paramedic positions for EMS
- Addition of 4.0 FTEs for the County Appraiser's Office including an Appraiser Project Manager, a Commercial Sales Validator, a Residential New Construction Appraiser, and a Residential & Agriculture Sales Prevalidation Technician
- Addition of funding for Kansas Legal Services and Child in Need of Care (CINC) Guardian Ad Litems for the 18th Judicial District Court
- Addition of 2.0 FTE Zookeeper positions for the Sedgwick County Zoo

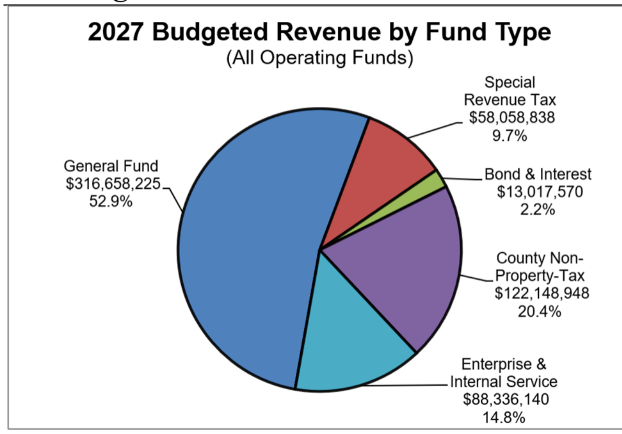
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation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

Examples of services delivered by departments in 2025 include:

- Sedgwick County Fire District 1 responded to 11,160 alarms and saved 98.5 percent of affected property
- EMS responded to 75,424 calls and transported 49,903 patients
- Public Works maintained almost 581 miles of road and 608 bridges
- COMCARE Intake and Assessment Center completed 1,766 new patient intakes for adults
- The Department of Aging and Disabilities provided home delivered meal services to 1,296 eligible adults

The 2027 Recommended Budget of $657.7 million represents a decrease from the 2026 revised budget of 4.7 percent. Property tax rates are estimated at 26.842 mills for Sedgwick County, a decrease of 0.725 mills from the final 2026 rate and remaining flat at 16.754 mills for Fire District 1.

■ Budgeted Revenue



The 2027 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 $598,219,722. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 23.156 mills for the 2027 Recommended Budget. The General Fund is the primary funding source for the majority of services financed with local resources, including the BOCC, Sheriff, District Attorney, the Elections Office, the Health Department, and the Community Developmental Disability Organization. Beginning in 2022, the General Fund also became the primary source for EMS, Noxious Weeds, and some elements of COMCARE.

The second largest fund type is Special Revenue Funds, which includes both property-tax and non-property-tax-supported funds. These funds were established to account for revenue sources which can only be expended for specific purposes. Some County services funded with Special Revenue Funds include aging services and highway funding. For 2027, revenue collections in Special Revenue Funds are budgeted at $180.2 million, of which a portion is generated from an estimated aggregate property-tax levy of 2.685 mills for County funds and 16.754 mills for Fire District 1.

With an estimated property-tax mill levy rate of 1.001 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

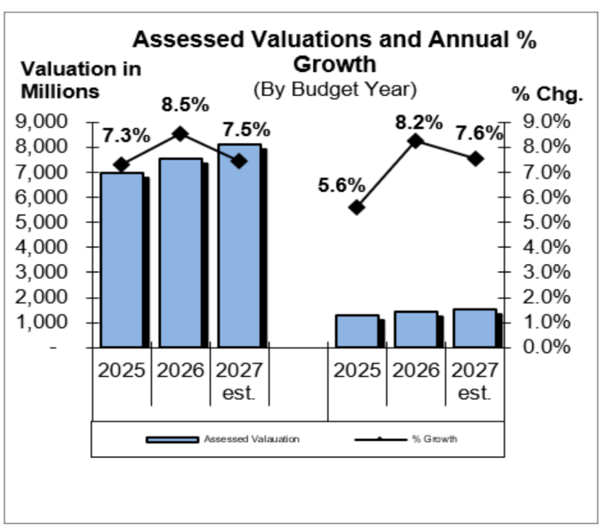
Property taxes comprise 39.8 percent of the total revenues included in the 2027 Recommended Budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

Property Tax Rates (in mills)

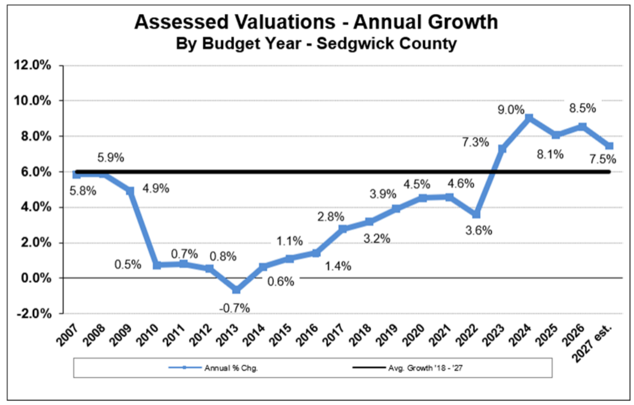
Jurisdiction	2026 Budget	2027* Budget
● Sedgwick County	27.567	26.842
● Fire District 1	16.754	16.754

*Estimated

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



Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2026 budget was 8.5 percent, while estimated growth for the 2027 budget is 7.5 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 2007.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at $43.2 million in 2027. After a few years of larger than average increases, collections have returned to normal levels of growth and are expected to continue to increase at these levels.

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 2026, motor vehicle tax collections are estimated at $22.7 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total $61.0 million budgeted in 2027, about 90.1 percent is generated within Federal/State Assistance Funds, approximately 8.3 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.

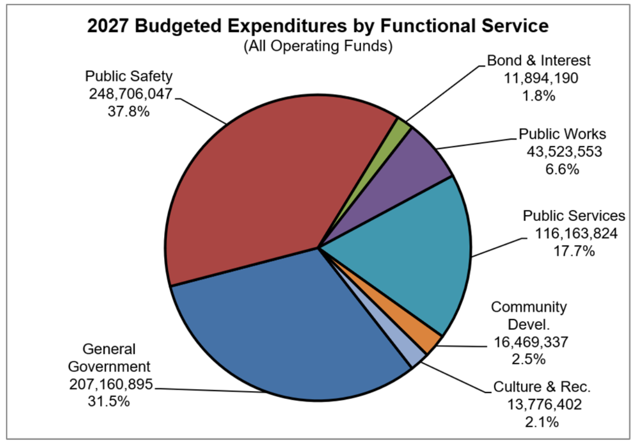
Charges for Services

Charges for services account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2027, charges for services are budgeted to generate $165.9 million, of which 39 percent is generated from Internal Service and Enterprise Funds, 25 percent from services supported in property-tax-supported funds, and 36 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

■ Budgeted Expenditures

The 2027 Recommended Budget of $657.7 million for all operating funds represents a 4.7 percent decrease from the 2026 revised budget. The 2027 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.

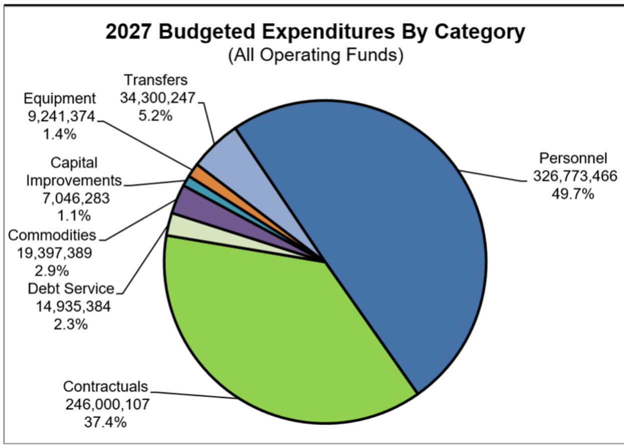


Of the seven functional areas, the largest percentage increase from the 2026 revised budget, 6.8 percent, occurs in Public Works, due to additions to the 2027 Recommended Budget for lease costs for two pieces of heavy equipment, the shift of three positions from the Local Sales Tax (LST) Fund back to the Highways Fund, and the addition of two new Equipment Operator positions.

The largest percentage decrease, 37.0 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 remaining five governmental functions experienced a range of increases and decreases, from an increase of 6.0 percent in Public Safety to a decrease of 23.8 percent in General Government.

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 $657,694,250.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2027 budget of $326.8 million, a 6.4 percent increase from the 2026 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 along with a 5.15 percent scale adjustment
- A 7.0 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 • 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
2027
• 1.0% scale movement and 3.0% pay adjustment for the General, COMCARE, DA, Corrections, and Emergency Management pay • 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 along with a 5.15% scale movement

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 2027, decreases are anticipated in KPERS rates and KP&F rates. The table below shows historical employer contribution rates to the retirement systems.

	2022	2023	2024	2025	2026	2027
KPERS - Retirement Rates						
	9.90%	9.43%	10.26%	10.71%	10.59%	10.44%
KP&F - Retirement Rates						
Sheriff	22.99%	22.86%	23.10%	25.67%	25.00%	24.51%
Fire	22.99%	22.86%	23.10%	25.67%	25.00%	24.51%
EMS	22.99%	22.86%	23.10%	25.67%	25.00%	24.51%

The 2027 Recommended Budget also includes employer contributions to employee health insurance, which is provided through a self-funded health plan. Rather than using a fully insured model, where defined premiums are paid to an insurance provider who manages the plan and pays all claims, the County moved to a self-insured model in 2015, where the County itself is responsible for claims payment through a third-party administrator. Over time, the expectation is that the County achieves cost savings by not paying an increased amount in premiums to cover profits for the provider of the fully insured plan. While other entities report premium increases of 10.0 percent or more, the 2027 budget includes an increase in premium costs of 7.0 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 2027, Sedgwick County is shifting to four health plan options, instead of the three plan options offered since 2020.

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 $246.0 million represent a 3.1 percent increase from the 2026 revised 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 2027, budgeted debt service expenditures in all operating funds are $14.9 million. This includes $11.9 million in the County's Bond & Interest Fund, along with $2.7 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 2027-2031 Capital Improvement Plan, that is acceptable under policy.

■ Budgeted Fund Balances

The 2027 Recommended Budget includes the use of budgeted fund balances within each fund type to develop a balanced budget. However, actual deficits projected through the financial forecast in comparison to budgeted deficits will be different, largely due to budgeted contingencies not expected to be expended.

2027 Recommended - Budgeted Fund Balances	Amount
● All Property Tax Supported Funds	53,132,294
● Non-Property Tax Supported Funds	5,473,199
Total	**58,605,493**

For major governmental funds, the largest budgeted use of fund balances in 2027 occurs in the General Fund at $47.2 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 $5.9 million within Special Revenue Funds supported by property taxes and a cumulative use of fund balances of $7.1 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 ($4.9 million) largely due to its $5.0 million contingency.

In addition, an increase in fund balance of $1.6 million in the Enterprise/Internal Service Funds is budgeted largely due to an annual transfer into the Arena Fund of $2.0 million starting in 2027 for capital projects for INTRUST Bank Arena.

■ 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 2027 capital spending totals $71.2 million. This spending is funded with $25.5 million of cash (of which $19.9 million is derived from local retail sales and use taxes anticipated to be collected in 2027), $45.5 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.

2027 - Cash Funded Capital Projects From Operating Funds

Project	Amount
• Road & bridge projects from local sales tax revenues	$ 19,925,589
• Building Automation System replacement	$ 2,162,796
• Replace roofs - County-owned buildings	$ 879,673
• Public elevator upgrades	$ 733,867
• Outdoor Warning Device replacements and new installations	$ 656,833
• Public Works open face vehicle storage building at three maintenance yards	$ 275,942
• Replace Heating, Ventilation, and Air Conditioning at multiple EMS facilities	$ 65,617
• Replace roofs - County-owned buildings	$ 53,780
• Replace two floating docks at Sedgwick County Park	$ 48,112
• D25 - Flood control system major maintenance and repair	$ 740,000
Total	**$ 25,542,209**

The 2027 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 119th St. and 135th St. West
- Preventive maintenance on more than 100 miles of roads, 17.0 percent of the total County road system

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2027 Recommended Budget - Significant Adjustments from 2026 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	**Description**	**$**	**FTE**
General Government			
Board of County Commissioners	No reductions or additions in County property-tax-supported funds	-	-
	Board of County Commissioners Total	**-**	**-**
County Manager	Add funding for communications intelligence modernization	24,870	-
	County Manager Total	**24,870**	**-**
County Counselor	Addition of 1.0 FTE Assistant County Counselor position	131,388	1.00
	County Counselor Total	**131,388**	**1.00**
County Clerk	No reductions or additions in County property-tax-supported funds	-	-
	County Clerk Total	**-**	**-**
Register of Deeds	No reductions or additions in County property-tax-supported funds	-	-
	Register of Deeds Total	**-**	**-**
Election Commissioner	No reductions or additions in County property-tax-supported funds	-	-
	Election Commissioner Total	**-**	**-**
Human Resources	No reductions or additions in County property-tax-supported funds	-	-
	Human Resources Total	**-**	**-**
Division of Finance	Add tiered staffing for Accounts Payable Analyst position	5,840	-
	Addition of 1.0 FTE Accounts Payable Analyst position	76,178	1.00
	Division of Finance Total	**82,018**	**1.00**
Contingency Reserves	No reductions or additions in County property-tax-supported funds	-	-
	Contingency Reserves Total	**-**	**-**
Budgeted Transfers	Increase for annual transfer to the Arena Fund for capital projects at INTRUST Bank Arena	2,000,000	-
	Budgeted Transfers Total	**2,000,000**	**-**
County Appraiser	Addition of 1.0 FTE Appraiser Project Manager position	160,217	1.00
	Addition of 1.0 FTE Commercial Sales Validator position	87,206	1.00
	Addition of 1.0 FTE Residential New Construction Appraiser position	81,433	1.00
	Addition of 1.0 FTE Residential & Agriculture Sales Prevalidation Technician position	73,735	1.00
	County Appraiser Total	**402,591**	**4.00**
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	**-**	**-**
Metro. Area Planning Dept.	Increase funding to maintain equal City/County funding split	44,393	-
	Add funding to unfreeze a Senior Planner position for Advanced Plans	25,000	-
	MAPD Total	**69,393**	**-**
Facilities Department	Add funding for utilities rate increases	232,518	-
	Add funding for building maintenance costs for new COMCARE Crisis building	173,616	-
	Add tiered staffing for Facilities maintenance positions	107,249	-
	Addition of 2.0 FTE Building Maintenance II positions	152,335	2.00
	Facilities Department Total	**665,718**	**2.00**
Central Services	Add funding for new postage meter	32,939	-
	Central Services Total	**32,939**	**-**
Information & Technology	Add funding for increases in annual software maintenance fees	1,317,490	-
	Add funding for switch replacement and backup space	236,114	-
	Addition of 1.0 FTE Project Manager position	111,348	1.00
	Add 0.5 FTE to make a full-time Video Surveillance Technician position	69,831	0.50
	Reduction of O'Reilly Media licenses	(1,170)	-
	Eliminate ADAudit Plus Endpoint Monitoring	(1,463)	-
	Information & Technology Total	**1,732,150**	**1.50**
	General Government Net Total	**5,141,067**	**9.50**

2027 Recommended Budget - Significant Adjustments from 2026 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	**Description**	**$**	**FTE**
Public Safety			
Office of the Medical Director	Add funding for Lifecast Manikins/iSimulate	77,439	-
	Add funding for 3B Scientific/iSimulate	12,225	-
	Add funding fo SimX/VR	13,050	-
	Office of the Medical Director Total	**102,714**	**-**
Emergency Communications	No reductions or additions in County property-tax-supported funds	-	-
	Emergency Communications Total	**-**	**-**
Emergency Management	Addition of 0.5 FTE Community Outreach/Volunteer Coordinator position	21,182	0.50
	Emergency Management Total	**21,182**	**0.50**
Emergency Medical Services	Add funding for increased contractual and commodities increases	1,245,873	-
	Addition of 10.0 FTE EMT positions	749,785	10.00
	Add funding for two ambulances	1,243,319	-
	Addition of 5.0 FTE Paramedic positions offset by overtime savings	-	5.00
	Add funding for two operational support vehicles	376,339	-
	Emergency Medical Services Total	**3,615,316**	**15.00**
Fire District 1	Addition of 1.0 FTE Fire Recruit Training Officer	126,957	1.00
	Add funding for NFPA 1583 Compliant Physical Examinations	75,000	-
	Fire District 1 Total	**201,957**	**1.00**
Regional Forensic Science Center	No reductions or additions in County property-tax-supported funds	-	-
	RFSC Total	**-**	**-**
Department of Corrections	Add funding for potential grant match for Adult Services programs	653,405	-
	Department of Corrections Total	**653,405**	**-**
Sheriff's Office	Add funding for increased inmate medical contract costs	252,631	-
	Add funding for increased inmate meals contract costs	67,927	-
	Addition of 2.0 FTE Therapist positions and funding for the Pinnacle Health & Wellness Center offset by reimbursements	188,000	2.00
	Sheriff's Office Total	**508,558**	**2.00**
District Attorney	Add funding for Axon Justice Premier	271,490	-
	Addition of 5.0 FTE positions for District Attorney interns	62,136	5.00
	District Attorney Total	**333,626**	**-**
18th Judicial District	Add funding to replace cluster virtual server	85,000	-
	Add additional funding for Kansas Legal Services	25,000	-
	Add addition funding for Child in Need of Care Guardian Ad Litems	40,800	-
	18th Judicial District Total	**150,800**	**-**
Crime Prevention Fund	No reductions or additions in County property-tax-supported funds	-	-
	Crime Prevention Fund Total	**-**	**-**
	Public Safety Net Total	**5,587,558**	**18.50**
Public Works			
Highways	Add funding for increase for telematics for vehicles	6,554	-
	Shift of 3.0 FTE Equipment Operator positions from the Local Sales Tax Fund	250,337	3.00
	Addition of 2.0 FTE Equipment Operator positions	152,335	2.00
	Addition of 0.25 FTE Public Works intern position	10,049	0.25
	Add funding for lease costs for two piece of heavy equipment	347,025	-
	Highways Total	**766,300**	**5.25**
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	**766,300**	**5.25**

2027 Recommended Budget - Significant Adjustments from 2026 Revised Budget County and Fire Property-Tax-Supported Funds Only			
Department	**Description**	**$**	**FTE**
Human Services			
COMCARE	Elimination of SCOAP lease for move to COMCARE Crisis Building	(121,215)	-
	Move 16.50 FTE positions to the COMCARE Revenue Fund	(1,421,460)	(16.50)
	COMCARE Total	**(1,542,675)**	**(16.50)**
Department of Aging and Disabilities	Add funding for potential grant match for Aging grant programs	58,215	-
	Restore funding for In-Home Services	50,000	-
	Add funding for Senior Center	35,000	-
	Department of Aging and Disabilities Total	**143,215**	**-**
Health Department	No reductions or additions in County property-tax-supported funds	-	-
	Health Department Total	**-**	**-**
	Human Services Net Total	**(1,399,460)**	**(16.50)**
Culture & Recreation			
Parks Department	Restore funds for Parks operations	175,000	-
	Add funding for competitive development grant match	22,132	-
	Parks Department	**197,132**	**-**
Sedgwick County Zoo	Addition 2.0 FTE Zookeeper positions	152,355	2.00
	Sedgwick County Zoo Total	**152,355**	**2.00**
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	**-**	**-**
Exploration Place	No reductions or additions in County property-tax-supported funds	-	-
	Exploration Place Total	**-**	**-**
	Culture & Recreation Net Total	**349,487**	**2.00**
Community Development			
Extension Council	No reductions or additions in County property-tax-supported funds	-	-
	Extension Council Total	**-**	**-**
Economic Development	No reductions or additions in County property-tax-supported funds	-	-
	Economic Development Total	**-**	**-**
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	**-**	**-**
	Community Development Total	**-**	**-**
Total - County and Fire Property-Tax-Supported Funds Only		**10,444,952**	**18.75**

■ Understanding the Budget Book Layout

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

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

Functional Areas

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

Department Narrative

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

Summary and Program Budgets

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

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

Overview:
Describes the primary public services delivered by the department

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

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

Strategic Goals:
Discusses the department's goals and initiatives

General Government *County Manager*

County Manager

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

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

Overview

The County Manager's Office works to ensure essential services and programs are provided to all citizens in an efficient, effective, and timely manner. The Manager's Office provides oversight of the approximately 3,178 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.

Sedgwick County Voters → Board of County Commissioners → County Manager

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

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

Strategic Results:
Discusses Key Performance Indicators from the department on the efficiency and effectiveness of the services they provide

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

General Government *County Manager*

Accomplishments and Strategic Results

Accomplishments

Accomplishments of the County Manager's Office include:

- continued planning and design of 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.

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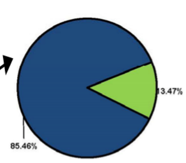
Percent of Total County Operating Budget Chart:
Gives each department's percentage of the total operating budget for the County

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

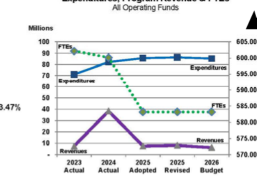
Public Safety *Sheriff's Office*

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by 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

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

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%**

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

Public Safety *Sheriff's Office*

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in 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:
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

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 Awarenes:	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**

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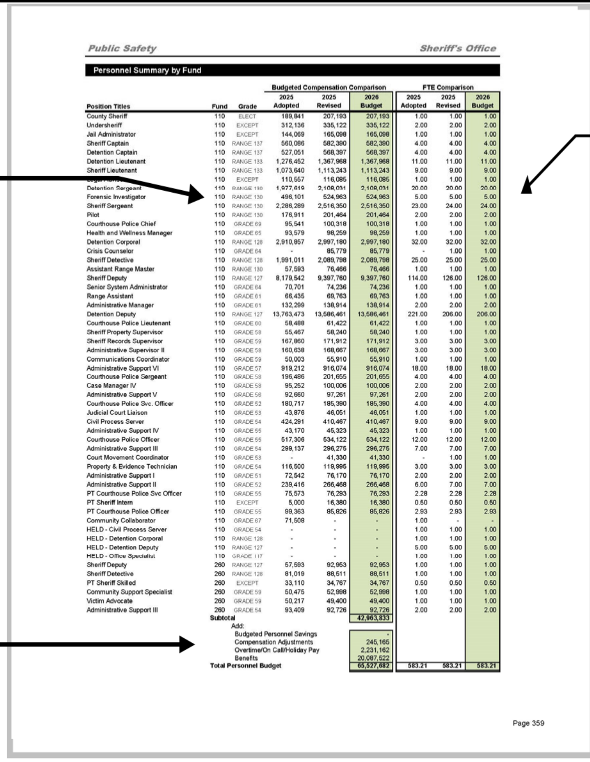
Personnel Summary by Fund:
Outlines the positions assigned to each fund; there is a Personnel Summary by Fund for each department and program



Public Safety — Sheriff's Office

Personnel Summary by Fund

			Budgeted Compensation Comparison			FTE Comparison		
Position Titles	Fund	Grade	2025 Adopted	2025 Revised	2026 Budget	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
[illegible]	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

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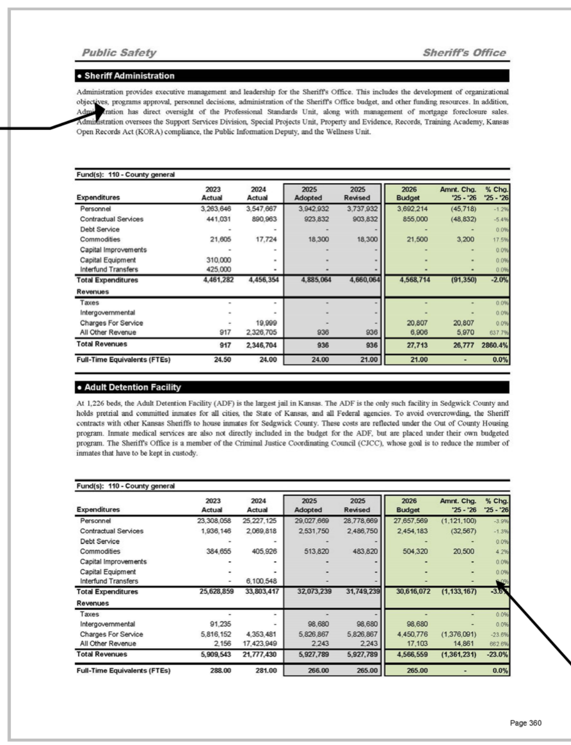
FTE Comparison Summary:
Provides FTE count by position in each fund for the department for current year adopted and revised budgets and the budget for next year

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

Fund Center Narrative:
Provides a brief description of the program



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, 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%**

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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