Multiple Year Summary by Operating Fund (Budgetary Basis)

	2025 Actual		2026 Adopted		2026 Revised		2027 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	**$ 299,158,718**	**$ 297,024,322**	**$ 290,216,614**	**$ 341,466,727**	**$ 309,864,036**	**$ 341,466,727**	**$ 316,658,225**	**$ 363,890,060**
Debt Service Funds								
Bond & Interest	12,951,794	11,885,574	15,922,484	16,295,590	15,934,333	16,295,590	13,017,570	11,894,190
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	11,345,565	11,345,565	12,711,922	12,711,922	12,711,922	12,711,922	13,688,711	13,688,711
EMS	48	(2)	-	-	-	-	-	-
Aging Services	2,826,352	2,825,619	2,741,807	3,163,924	2,745,753	3,163,924	2,901,083	3,233,626
Highway Fund	10,105,888	11,325,357	11,910,970	12,956,658	11,918,576	12,956,658	12,864,196	14,661,208
Noxious Weeds	3	-	-	-	-	-	-	-
Fire Dist. General Fund	25,727,806	29,601,935	26,525,720	31,184,850	26,525,720	31,184,850	28,604,848	33,499,131
Non-Property-Tax-Supported Funds								
Solid Waste	2,283,946	2,216,968	2,309,961	2,886,676	2,309,961	2,886,676	2,329,949	2,949,084
Special Parks & Rec.	92,447	80,831	82,160	77,138	82,160	77,138	82,448	82,406
9-1-1 Services	3,947,647	3,678,047	4,058,938	3,447,524	4,058,938	3,447,524	4,110,094	4,091,999
Spec Alcohol/Drug	125,548	96,062	88,890	88,890	88,890	88,890	125,000	125,000
Auto License	6,194,243	6,194,243	5,819,785	6,758,693	5,819,785	6,758,693	5,729,434	6,566,880
Pros Attorney Training	36,115	45,651	-	-	55,581	55,581	-	-
Court Trustee	1,043,210	1,070,855	1,348,398	1,270,004	1,348,398	1,298,265	1,085,356	990,220
Court A/D Safety Pgm.	-	-	3,246	-	-	-	-	-
Fire District Res./Dev.	1,781	-	2,387	-	2,387	-	1,890	-
Federal/State Assistance Funds								
CDDO - Grants	5,265,135	4,033,340	4,100,728	4,506,652	4,100,728	4,506,652	4,333,480	4,620,259
COMCARE - Grants	60,254,741	50,673,756	64,356,112	67,633,939	67,566,094	70,495,583	65,964,782	71,056,386
Corrections - Grants	11,181,606	12,570,754	15,486,119	15,344,519	15,536,119	15,394,519	13,553,373	13,794,942
Aging - Grants	10,617,332	9,332,678	10,537,269	10,519,016	10,737,269	10,719,016	10,789,142	10,868,258
Coroner - Grants	609,564	1,084,023	-	80,760	1,500,710	1,581,470	-	79,143
Emer Mgmt - Grants	265,867	320,248	238,389	365,006	238,389	365,006	325,000	399,352
Dist Atty - Grants	114,635	155,569	-	241,271	-	346,244	-	229,350
Sheriff - Grants	1,179,700	1,175,054	1,151,380	1,304,354	1,151,380	1,304,354	1,257,117	1,343,494
District Court - Grants	2,217	2,587	5,691	-	24,575	18,884	-	-
JAG - Grants	693,812	581,577	-	-	353,915	354,174	-	-
Housing - Grants	570,382	655,021	856,271	861,923	856,271	861,923	616,271	624,183
Health Dept - Grants	8,491,049	7,821,667	10,393,137	9,503,888	10,489,412	9,559,888	11,515,517	11,914,415
Parks - Grants	-	-	-	-	78,366	78,366	78,366	78,366
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	3,728,884	3,618,006	-	-	4,500	73,900	250,000	250,000
Stimulus Grants	43,251,101	88,954,043	-	-	-	51,789,989	-	-
Municipalities Fight Addict.	818,924	66,555	-	-	-	-	-	-
Tech. Enhancement	1,629	-	2,025	-	2,025	-	1,728	-
Total Special Revenue	**210,777,179**	**249,526,008**	**174,731,305**	**184,907,607**	**180,307,824**	**242,080,089**	**180,207,786**	**195,146,414**
Enterprise Fund								
Downtown Arena	1,205,522	2,171,331	1,543,047	1,750,000	1,543,047	1,750,000	3,090,000	1,550,000
Code Inspect. & Enf.	9,620,453	8,344,416	9,497,134	10,329,069	9,497,134	10,329,069	9,915,165	10,623,974
Internal Service Funds								
Fleet Management	9,066,271	7,665,941	9,076,241	12,549,922	9,076,241	12,549,922	10,297,254	14,576,594
Health/Dental Ins Reserve	46,526,618	49,795,504	50,335,575	47,456,216	50,335,575	47,456,216	56,268,768	52,301,872
Risk Mgmt. Reserve	5,654,823	5,654,823	4,575,860	5,493,753	4,575,860	15,793,753	5,490,669	5,514,347
Workers' Comp. Reserve	3,031,548	1,446,570	328,708	2,200,646	328,708	2,200,646	3,274,284	2,196,799
Total Internal Serv.	**64,279,259**	**64,562,837**	**64,316,383**	**67,700,537**	**64,316,383**	**78,000,537**	**75,330,976**	**74,589,613**
Total	**$ 597,992,925**	**$ 633,514,488**	**$ 556,226,966**	**$ 622,449,530**	**$ 581,462,757**	**$ 689,922,012**	**$ 598,219,722**	**$ 657,694,250**

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

2027 Summary by Operating Fund and Category

	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	23.156	$246,914,215	$ 967,580	$ 39,999,442	$ 11,369,477	$ 16,907,411	$ 500,099	$ 316,658,225
Debt Service Funds								
Bond & Interest	1.001	9,940,272	-	-	-	-	3,077,298	13,017,570
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property-Tax-Supported Funds								
W.S.U.	1.500	13,188,711	-	-	500,000	-	-	13,688,711
COMCARE	0.000	-	-	-	-	-	-	-
EMS	0.000	-	-	-	-	-	-	-
Aging Services	0.330	2,901,083	-	-	-	-	-	2,901,083
Highway Fund	0.855	7,525,206	5,063,323	-	57,606	-	218,061	12,864,196
Noxious Weeds	0.000	-	-	-	-	-	-	-
Fire Dist. General Fund	16.754	27,325,054	-	799,970	79,824	400,000	-	28,604,848
Non-Property-Tax-Supported-Funds								
Solid Waste		-	-	2,271,589	58,360	-	-	2,329,949
Special Parks & Rec.		82,448	-	-	-	-	-	82,448
9-1-1 Services		3,929,595	-	-	-	180,498	-	4,110,094
Spec Alcohol/Drug		125,000	-	-	-	-	-	125,000
Auto License		-	40,166	5,561,258	20,630	107,380	-	5,729,434
Pros Attorney Training		-	-	-	-	-	-	-
Court Trustee		-	-	1,085,356	-	-	-	1,085,356
Township Dissolution		-	-	-	-	-	-	-
Court A/D Safety Pgm.		-	-	-	-	-	-	-
Fire District Res./Dev.		-	-	-	-	1,890	-	1,890
Federal/State Assistance Funds								
CDDO - Grants		-	3,876,980	456,500	-	-	-	4,333,480
COMCARE - Grants		-	17,659,477	48,150,630	17,675	12,000	125,000	65,964,782
Corrections - Grants		-	11,857,324	495,135	47,510	-	1,153,405	13,553,373
Aging - Grants		-	9,589,942	712,200	85,000	-	402,000	10,789,142
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	155,000	-	-	-	170,000	325,000
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	-	-	-	-	-
Sheriff - Grants		82	839,831	301,223	63,165	32,816	20,000	1,257,117
District Attorney - Grants		-	-	-	-	-	-	-
JAG - Grants		-	-	-	-	-	-	-
Econ Dev - Grants		-	-	-	-	-	-	-
HUD - Grants		-	-	-	-	-	-	-
Housing - Grants		-	616,271	-	-	-	-	616,271
Health Dept - Grants		-	10,087,698	413,887	78,932	-	935,000	11,515,517
Parks - Grants		-	78,366	-	-	-	-	78,366
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	200,000	-	-	-	50,000	250,000
Stimulus Grants		-	-	-	-	-	-	-
Municipalities Fight Addict.		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	1,728	-	1,728
Total Special Revenue		**55,077,178**	**60,064,379**	**60,247,749**	**1,008,702**	**736,312**	**3,073,466**	**180,207,786**
Enterprise Fund								
Downtown Arena		-	-	840,000	-	-	2,250,000	3,090,000
Code Inspect. & Enf.		-	-	299,508	9,615,657	-	-	9,915,165
Internal Service Funds								
Fleet Management		-	-	10,015,148	282,106	-	-	10,297,254
Hlth/Dntl Ins Reserve		-	-	51,683,053	4,000,000	585,715	-	56,268,768
Risk Mgmt Reserve		-	-	-	98,569	-	5,392,100	5,490,669
Workers Comp. Reserve		-	-	2,801,432	102,934	369,917	-	3,274,284
Total Internal Serv.		**-**	**-**	**64,499,634**	**4,483,609**	**955,632**	**5,392,100**	**75,330,976**
Total		**$311,931,666**	**$ 61,031,959**	**$ 165,886,333**	**$ 26,477,445**	**$ 18,599,355**	**$ 14,292,963**	**$ 598,219,722**

2027 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
$ 204,299,804	$ 109,658,726	$ -	$ 9,836,863	$ 5,895,341	$ 2,578,971	$ 31,620,355	$ 363,890,060	$ (47,231,835)
-	20,000	11,874,190	-	-	-	-	11,894,190	1,123,380
-	-	-	-	-	-	-	-	-
-	13,688,711	-	-	-	-	-	13,688,711	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
885,681	1,962,945	-	28,000	-	-	357,000	3,233,626	(332,544)
8,850,914	4,794,932	347,025	392,395	275,942	-	-	14,661,208	(1,797,012)
-	-	-	-	-	-	-	-	-
22,247,119	7,200,075	2,714,169	1,067,768	-	270,000	-	33,499,131	(4,894,283)
1,143,188	1,510,562	-	111,084	-	-	184,250	2,949,084	(619,135)
-	82,406	-	-	-	-	-	82,406	42
-	3,274,400	-	100,000	-	-	717,599	4,091,999	18,095
-	-	-	-	-	-	125,000	125,000	-
5,132,619	1,349,261	-	85,000	-	-	-	6,566,880	-
-	-	-	-	-	-	-	-	-
887,495	102,725	-	-	-	-	-	990,220	95,137
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	1,890
2,278,025	2,264,934	-	77,300	-	-	-	4,620,259	(286,779)
49,674,571	19,504,272	-	1,350,199	-	-	527,344	71,056,386	(5,091,604)
12,430,782	1,170,009	-	194,150	-	-	-	13,794,942	(241,568)
2,764,688	7,622,720	-	480,850	-	-	-	10,868,258	(79,116)
79,143	-	-	-	-	-	-	79,143	(79,143)
271,262	94,090	-	34,000	-	-	-	399,352	(74,352)
-	-	-	-	-	-	-	-	-
229,350	-	-	-	-	-	-	229,350	(229,350)
669,132	464,863	-	209,500	-	-	-	1,343,494	(86,377)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
113,836	509,847	-	500	-	-	-	624,183	-
7,262,090	3,340,738	-	1,311,587	-	-	-	11,914,415	(398,898)
-	43,903	-	34,463	-	-	-	78,366	-
-	-	-	-	-	-	-	-	-
-	250,000	-	-	-	-	-	250,000	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	1,728
114,919,896	**69,231,393**	**3,061,194**	**5,476,796**	**275,942**	**270,000**	**1,911,193**	**195,146,414**	**(14,938,628)**
-	675,000	-	-	875,000	-	-	1,550,000	1,540,000
5,208,691	5,157,043	-	117,700	-	90,000	50,539	10,623,974	(708,809)
1,435,181	2,376,850	-	3,744,000	-	6,302,403	718,161	14,576,594	(4,279,340)
187,507	52,064,365	-	50,000	-	-	-	52,301,872	3,966,896
407,617	5,016,730	-	90,000	-	-	-	5,514,347	-
314,769	1,800,000	-	82,030	-	-	-	2,196,799	1,077,485
2,345,074	**61,257,945**	**-**	**3,966,030**	**-**	**6,302,403**	**718,161**	**74,589,613**	**741,363**
$ 326,773,466	**$ 246,000,107**	**$ 14,935,384**	**$ 19,397,389**	**$ 7,046,283**	**$ 9,241,374**	**$ 34,300,247**	**$ 657,694,250**	**$ (59,474,529)**

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

Division	2025 Actual Expenditures*	2025 Actual FTEs	2026 Adopted Expenditures*	2026 Adopted FTEs	2026 Revised Expenditures*	2026 Revised FTEs	2027 Budget Expenditures*	2027 Budget FTEs	26 Revised - 27 Budget % Change Expenditures*	26 Revised - 27 Budget % Change FTEs
General Government										
Board of County Commissioners	$ 956,759	7.00	$ 1,006,569	6.00	$ 1,006,569	6.00	$ 1,049,018	6.00	4.0%	0.0%
County Manager	2,291,438	15.00	2,427,668	15.75	2,427,668	15.75	2,532,128	15.75	4.1%	0.0%
County Counselor	2,009,292	13.50	1,999,606	13.49	2,599,606	13.49	2,249,563	14.49	-15.6%	6.9%
County Clerk	1,549,648	18.50	1,742,673	17.50	1,742,673	17.50	1,817,354	17.50	4.1%	0.0%
Register of Deeds	1,316,594	17.50	1,444,333	17.50	1,444,333	17.50	1,497,744	17.50	3.6%	0.0%
Election Commissioner	2,280,894	24.00	2,897,851	29.70	2,897,851	29.50	2,725,465	29.50	-6.3%	0.0%
Human Resources	51,993,610	23.00	49,829,343	21.00	49,863,852	21.00	54,781,279	21.00	9.0%	0.0%
Division of Finance	109,118,751	42.50	12,784,523	42.50	74,874,512	42.50	13,198,441	43.50	-467.3%	2.3%
Budgeted Transfers	6,258,090	-	5,000,000	-	15,300,000	-	7,642,100	-	-100.2%	
Contingency Reserves	-	-	46,754,044	-	35,304,354	-	46,750,000	-	24.5%	
County Appraiser	5,855,756	70.00	6,238,794	70.00	6,238,794	68.00	6,915,144	71.00	9.8%	4.2%
County Treasurer	9,454,962	93.00	8,423,396	93.00	8,423,396	93.00	8,308,336	93.00	-1.4%	0.0%
Metropolitan Area Planning Dept.	889,372	-	837,170	-	837,170	-	906,563	-	7.7%	
Facilities Department	15,097,451	42.50	16,942,013	42.50	17,074,893	42.50	15,170,964	44.50	-12.5%	4.5%
Central Services	2,702,735	23.00	2,963,880	23.00	2,963,880	23.00	2,986,728	23.00	0.8%	0.0%
Information & Technology	24,247,050	77.50	20,673,423	78.50	20,937,701	78.50	24,113,474	80.00	13.2%	1.9%
Fleet Management	7,609,300	15.00	12,489,922	15.00	12,489,922	15.00	14,516,594	15.00	14.0%	0.0%
General Government Total	**243,631,701**	**482.00**	**194,455,208**	**485.44**	**256,427,174**	**483.24**	**207,160,895**	**491.74**	**-23.8%**	**1.7%**
Bond and Interest	**11,885,574**	**-**	**16,295,590**	**-**	**16,295,590**	**-**	**11,894,190**	**-**	**-37.0%**	
Public Safety										
Office of the Medical Director	581,304	2.50	639,385	2.50	649,285	2.50	771,305	2.50	15.8%	0.0%
Emergency Communications	13,973,602	119.00	15,284,172	138.00	15,284,172	139.00	16,059,343	139.00	4.8%	0.0%
Emergency Management	1,556,283	5.00	1,738,730	5.00	1,738,730	5.00	1,807,096	5.50	3.8%	9.1%
Emergency Medical Services	25,463,785	214.55	24,992,258	206.15	24,918,877	206.15	29,518,148	221.15	15.6%	6.8%
Fire District 1	29,808,995	153.00	31,184,850	152.50	31,189,350	152.50	33,499,131	153.50	6.9%	0.7%
Regional Forensic Science Center	6,748,852	43.00	6,287,331	43.00	7,836,195	43.00	6,491,181	43.00	-20.7%	0.0%
Department of Corrections	27,062,872	307.00	31,577,536	309.50	31,702,834	288.50	31,540,509	288.50	-0.5%	0.0%
Sheriff's Office	82,216,985	597.21	85,373,663	583.21	85,543,013	592.21	93,987,800	592.16	9.0%	0.0%
District Attorney	15,924,716	150.50	16,561,730	148.50	16,988,559	148.50	18,374,373	153.50	7.5%	3.3%
18th Judicial District	6,950,329	18.00	7,383,560	18.00	7,476,705	13.50	5,950,805	13.50	-25.6%	0.0%
Crime Prevention Fund	360,622	-	82,383	-	82,383	-	82,383	-	0.0%	
Metro. Area Bldg. & Constr. Dept.	8,344,416	49.00	10,329,069	50.00	10,329,069	50.00	10,623,974	50.00	2.8%	0.0%
Public Safety Total	**218,992,761**	**1,658.76**	**231,434,667**	**1,656.36**	**233,739,172**	**1,640.86**	**248,706,047**	**1,662.31**	**6.0%**	**1.3%**

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

Division	2025 Actual Expenditures*	2025 Actual FTEs	2026 Adopted Expenditures*	2026 Adopted FTEs	2026 Revised Expenditures*	2026 Revised FTEs	2027 Budget Expenditures*	2027 Budget FTEs	26 Revised - 27 Budget % Change Expenditures*	26 Revised - 27 Budget % Change FTEs
Public Works										
Highways	31,889,164	91.90	33,544,777	91.90	33,544,777	91.90	36,266,058	97.15	7.5%	5.4%
Noxious Weeds	586,603	5.50	650,701	5.50	650,701	5.50	701,364	5.50	7.2%	0.0%
Stormwater Management	3,194,052	7.00	3,333,997	7.00	3,333,997	7.00	3,451,778	7.00	3.4%	0.0%
Environmental Resources	2,357,441	13.00	3,037,304	13.00	3,037,304	13.00	3,104,353	13.00	2.2%	0.0%
Public Works Total	**38,027,260**	**117.40**	**40,566,779**	**117.40**	**40,566,779**	**117.40**	**43,523,553**	**122.65**	**6.8%**	**4.3%**
Human Services										
COMCARE	56,347,173	571.40	74,022,799	579.40	76,884,443	578.90	75,799,204	575.90	-1.4%	-0.5%
Dept. of Aging and Disabilities	18,671,283	91.50	20,737,086	73.00	20,937,086	72.00	21,264,312	75.00	1.5%	4.0%
Health Department	13,427,194	157.80	16,404,353	142.80	16,460,353	141.30	19,100,309	138.30	13.8%	-2.2%
Human Services Total	**88,445,650**	**820.70**	**111,164,238**	**795.20**	**114,281,883**	**792.20**	**116,163,824**	**789.20**	**1.6%**	**-0.4%**
Culture and Recreation										
Parks Department	1,181,310	12.80	1,283,294	10.05	1,361,660	10.05	1,556,569	10.05	12.5%	0.0%
INTRUST Bank Arena	2,171,331	-	1,750,000	-	1,750,000	-	1,550,000	-	-12.9%	
Sedgwick County Zoo	9,292,285	115.50	9,439,192	114.50	9,439,192	114.50	10,180,740	116.50	7.3%	1.7%
Culture & Rec Comm. Prgm.	377,827	-	351,747	-	351,747	-	261,747	-	-34.4%	
Exploration Place	5,510,317	1.00	219,901	1.00	219,901	1.00	227,347	1.00	3.3%	0.0%
Culture and Recreation Total	**18,533,070**	**129.30**	**13,044,135**	**125.55**	**13,122,500**	**125.55**	**13,776,402**	**127.55**	**4.7%**	**1.6%**
Community Development										
Extension Council	742,933	-	705,786	-	705,786	-	705,786	-	0.0%	
Economic Development	1,711,811	1.00	1,806,411	1.00	1,806,411	1.00	1,810,045	1.00	0.2%	0.0%
Comm. Dev. Comm. Prgm.	198,162	-	264,795	-	264,795	-	264,795	-	0.0%	
Wichita State University	11,345,565	-	12,711,922	-	12,711,922	-	13,688,711	-	7.1%	
Community Development Total	**13,998,472**	**1.00**	**15,488,914**	**1.00**	**15,488,914**	**1.00**	**16,469,337**	**1.00**	**6.0%**	**0.0%**
Total	**$ 633,514,488**	**3,209.16**	**$ 622,449,530**	**3,180.95**	**$ 689,922,012**	**3,160.25**	**$ 657,694,250**	**3,194.45**	**-4.9%**	**1.1%**

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

2027 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	$ 1,049,018	6.00	$ -	-	$ -	-	$ -	-	$ -	-
County Manager	2,532,128	15.75	-	-	-	-	-	-	-	-
County Counselor	2,249,563	14.49	-	-	-	-	-	-	-	-
County Clerk	1,817,354	17.50	-	-	-	-	-	-	-	-
Register of Deeds	1,497,744	17.50	-	-	-	-	-	-	-	-
Election Commissioner	2,725,465	29.50	-	-	-	-	-	-	-	-
Human Resources	2,479,407	19.55	-	-	-	-	-	-	52,301,872	1.45
Division of Finance	5,487,295	38.00	-	-	-	-	-	-	7,711,146	5.50
Budgeted Transfers	7,642,100	-	-	-	-	-	-	-	-	-
Contingency Reserves	46,750,000	-	-	-	-	-	-	-	-	-
County Appraiser	6,915,144	71.00	-	-	-	-	-	-	-	-
County Treasurer	1,741,456	17.50	-	-	-	-	6,566,880	75.50	-	-
Metropolitan Area Planning Dept.	906,563	-	-	-	-	-	-	-	-	-
Facilities Department	14,937,348	44.50	-	-	-	-	173,616	-	60,000	-
Central Services	2,986,728	23.00	-	-	-	-	-	-	-	-
Division of Information Technology	23,863,474	80.00	-	-	-	-	250,000	-	-	-
Fleet Management	-	-	-	-	-	-	-	-	14,516,594	15.00
General Government Total	**125,580,787**	**394.29**	**-**	**-**	**-**	**-**	**6,990,496**	**75.50**	**74,589,613**	**21.95**
Bond and Interest	**-**	**-**	**11,894,190**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Public Safety										
Office of the Medical Director	771,305	2.50	-	-	-	-	-	-	-	-
Emergency Communications	11,967,344	139.00	-	-	-	-	4,091,999	-	-	-
Emergency Management	1,407,745	2.25	-	-	-	-	399,352	3.25	-	-
Emergency Medical Services	29,518,148	221.15	-	-	-	-	-	-	-	-
Fire District 1	-	-	-	-	33,499,131	153.50	-	-	-	-
Regional Forensic Science Center	6,412,038	42.00	-	-	-	-	79,143	1.00	-	-
Department of Corrections	17,745,567	159.05	-	-	-	-	13,794,942	129.45	-	-
Sheriff's Office	92,644,306	585.66	-	-	-	-	1,343,494	6.50	-	-
District Attorney	18,145,023	151.50	-	-	-	-	229,350	2.00	-	-
18th Judicial District	4,960,585	3.00	-	-	-	-	990,220	10.50	-	-
Crime Prevention Fund	82,383	-	-	-	-	-	-	-	-	-
Metro Area Bldg. & Constr. Dept	-	-	-	-	-	-	-	-	10,623,974	50.00
Public Safety Total	**183,654,443**	**1,306.11**	**-**	**-**	**33,499,131**	**153.50**	**20,928,499**	**152.70**	**10,623,974**	**50.00**

2027 Departmental Summary by Operating Fund Type

Public Works										
Highways	21,604,850	-	-	-	14,661,208	97.15	-	-	-	-
Noxious Weeds	701,364	5.50	-	-	-	-	-	-	-	-
Stormwater Management	3,451,778	7.00	-	-	-	-	-	-	-	-
Environmental Resources	155,269	0.80	-	-	-	-	2,949,084	12.20	-	-
Public Works Total	**25,913,261**	**13.30**	**-**	**-**	**14,661,208**	**97.15**	**2,949,084**	**12.20**	**-**	**-**
Human Services										
COMCARE	4,167,251	33.50	-	-	-	-	71,631,953	542.40	-	-
Department of Aging and Disabilities	2,542,168	2.38	-	-	3,233,626	9.11	15,488,517	63.52	-	-
Health Department	7,185,894	51.48	-	-	-	-	11,914,415	86.82	-	-
Human Services Total	**13,895,313**	**87.36**	**-**	**-**	**3,233,626**	**9.11**	**99,034,885**	**692.73**	**-**	**-**
Culture and Recreation										
Sedgwick County Parks Department	1,395,797	10.05	-	-	-	-	160,772	-	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	-	1,550,000	-
Sedgwick County Zoo	10,180,740	116.50	-	-	-	-	-	-	-	-
Culture & Rec Comm. Prgm.	261,747	-	-	-	-	-	-	-	-	-
Exploration Place	227,347	1.00	-	-	-	-	-	-	-	-
Culture and Recreation Total	**12,065,630**	**127.55**	**-**	**-**	**-**	**-**	**160,772**	**-**	**1,550,000**	**-**
Community Development										
Extension Council	705,786	-	-	-	-	-	-	-	-	-
Economic Development	1,810,045	1.00	-	-	-	-	-	-	-	-
Comm. Dev. Comm. Prgm.	264,795	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	13,688,711	-	-	-	-	-
Community Development Total	**2,780,626**	**1.00**	**-**	**-**	**13,688,711**	**-**	**-**	**-**	**-**	**-**
Total	**$ 363,890,060**	**1,929.61**	**$ 11,894,190**	**-**	**$ 65,082,677**	**259.76**	**$ 130,063,737**	**933.13**	**$ 86,763,586**	**71.95**

* Expenditures include Interfund Transfers From and To Other Funds

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

2027 Summary for All Operating Funds Excluding Interfund Activity

Division	2027 Budget Revenues	2027 Budget Expenditures
General Government		
County Commissioners	$ -	$ 899,112
County Manager	55,874	2,183,256
County Counselor	38,622	1,984,120
County Clerk	124,665	1,483,886
Register of Deeds	5,015,970	1,244,198
Election Commissioner	231,721	2,468,365
Human Resources	4,588,661	54,348,928
Division of Finance	274,737,647	12,402,845
Budgeted Transfers	-	-
Contingency Reserves	-	46,750,000
County Appraiser	4,533	5,468,654
County Treasurer	5,625,535	6,034,027
Metropolitan Area Planning Dept.	176,390	906,563
Facilities Department	119,412	14,263,856
Central Services	-	2,597,506
Division of Information Technology	-	22,464,103
Fleet Management	282,106	13,278,589
General Government Total	**291,001,137**	**188,778,008**
Bond and Interest	**9,940,272**	**11,894,190**
Public Safety		
Office of the Medical Director	-	684,963
Emergency Communications	4,138,634	13,186,364
Emergency Management	205,576	1,552,113
Emergency Medical Services	23,895,244	23,876,111
Fire District 1	28,606,738	28,862,439
Regional Forensic Science Center	824,752	5,695,422
Department of Corrections	12,799,843	25,520,466
Sheriff's Office	8,348,776	80,144,846
District Attorney	205,605	15,905,608
18th Judicial District	1,963,628	5,676,975
Crime Prevention Fund	-	82,383
Metro. Area Building & Const. Dept.	9,915,165	9,279,899
Public Safety Total	**90,903,962**	**210,467,588**

2027 Summary for All Operating Funds Excluding Interfund Activity

Public Works				
Highways		12,646,135		8,799,233
Noxious Weeds		87,928		508,508
Stormwater Management		206,189		3,061,076
Environmental Resources		2,333,279		2,590,438
Public Works Total		**15,273,531**		**14,959,256**
Human Services				
COMCARE		67,146,772		62,112,410
Department of Aging and Disabilities		17,771,705		18,602,787
Health Department		11,958,331		15,065,885
Public Services Total		**96,876,808**		**95,781,082**
Culture and Recreation				
Sedgwick County Parks Department		590,382		1,176,678
INTRUST Bank Arena		840,000		1,550,000
Sedgwick County Zoo		-		8,457,168
Community Programs		-		261,747
Exploration Place		-		217,390
Culture and Recreation Total		**1,430,382**		**11,662,983**
Community Development				
Extension Council		-		705,786
Economic Development		7,500		1,800,237
Community Programs		-		264,795
Wichita State University		13,688,711		13,688,711
Community Development Total		**13,696,211**		**16,459,529**
Total	**$**	**519,122,303**	**$**	**550,002,637**

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

Category	2025 Actual	2026 Adopted	2026 Revised	2027 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	$ 213,563,516	$ 223,610,637	$ 223,430,070	$ 234,681,740
Delinquent Property Taxes & Refunding	3,630,394	2,889,028	11,547,857	3,643,494
Special Assessments	354,170	243,309	243,309	528,011
Motor Vehicle Taxes	24,318,386	24,055,093	35,058,517	25,535,056
Local Sales and Use Tax	41,127,614	41,176,238	41,176,238	43,209,699
Other Taxes	4,168,014	4,257,404	4,257,404	4,333,666
Total Taxes	287,162,094	296,231,708	315,713,395	311,931,666
Licenses & Permits				
Business Licenses & Permits	65,902	63,600	63,600	66,609
Non-Business Licenses & Permits	9,375,981	9,407,784	9,407,784	9,659,370
Total Licenses & Permits	9,441,883	9,471,383	9,471,383	9,725,978
Intergovernmental				
Demand Transfers	4,963,556	4,984,879	4,984,879	5,063,323
Local Government Contributions	450,579	1,365,870	1,365,870	1,497,007
State of KS Contributions	66,840,188	37,197,528	40,734,398	36,948,033
Federal Revenues	32,534,109	18,716,116	20,651,604	17,523,595
Non-Cash	-	-	-	-
Total Intergovernmental	104,788,432	62,264,394	67,736,751	61,031,959
Charges for Service				
Justice Services	7,028,762	5,354,547	5,410,128	7,286,348
Medical Charges for Service	70,884,374	77,723,210	77,723,210	80,340,107
Fees	8,717,865	8,351,245	8,314,900	9,268,511
County Service Fees	6,170,557	6,407,014	6,403,768	6,554,273
Sales & Rentals	51,156,235	52,381,192	52,381,192	61,281,229
Collections & Proceeds	1,898,914	1,607,904	1,607,904	1,155,864
Private Contributions	-	-	-	-
Total Charges for Service	145,856,707	151,825,112	151,841,103	165,886,333
Fines & Forfeitures				
Fines	36,733	36,319	36,319	38,217
Forfeits	54,109	161,559	161,559	52,356
Judgments	839,026	16,501	16,501	20,915
Total Fines & Forfeitures	929,869	214,379	214,379	111,488
Miscellaneous	7,430,738	6,739,094	6,811,219	7,712,492
Reimbursements	7,812,523	5,400,622	5,400,622	8,927,487
Uses of Money & Property				
Interest Earned	19,348,850	10,443,086	10,596,442	13,584,561
Interest on Taxes	4,980,555	3,756,855	3,756,855	5,014,795
Total Use of Money & Property	24,329,405	14,199,941	14,353,298	18,599,355
Other				
Transfers in From Other Funds	10,241,273	9,880,333	9,920,608	14,292,963
Total Revenue & Transfers In	**$ 597,992,925**	**$ 556,226,966**	**$ 581,462,757**	**$ 598,219,722**
Expenditures & Interfund Transfers Out				
Personnel	$ 278,564,906	$ 304,772,690	$ 307,106,053	$ 326,773,466
Contractual	180,367,173	233,792,856	238,513,933	246,000,107
Debt Service	13,176,227	18,792,577	18,792,577	14,935,384
Commodities	16,123,053	18,914,682	19,721,083	19,397,389
Capital Improvements	90,427,688	9,382,679	50,072,399	7,046,283
Capital Equipment	2,280,122	8,021,746	8,330,916	9,241,374
Transfer Out To Other Funds	52,575,320	28,772,300	47,385,050	34,300,247
Total Expend. & Transfers Out	**$ 633,514,488**	**$ 622,449,530**	**$ 689,922,012**	**$ 657,694,250**