



2027 RECOMMENDED BUDGET



BOARD OF COUNTY COMMISSIONERS

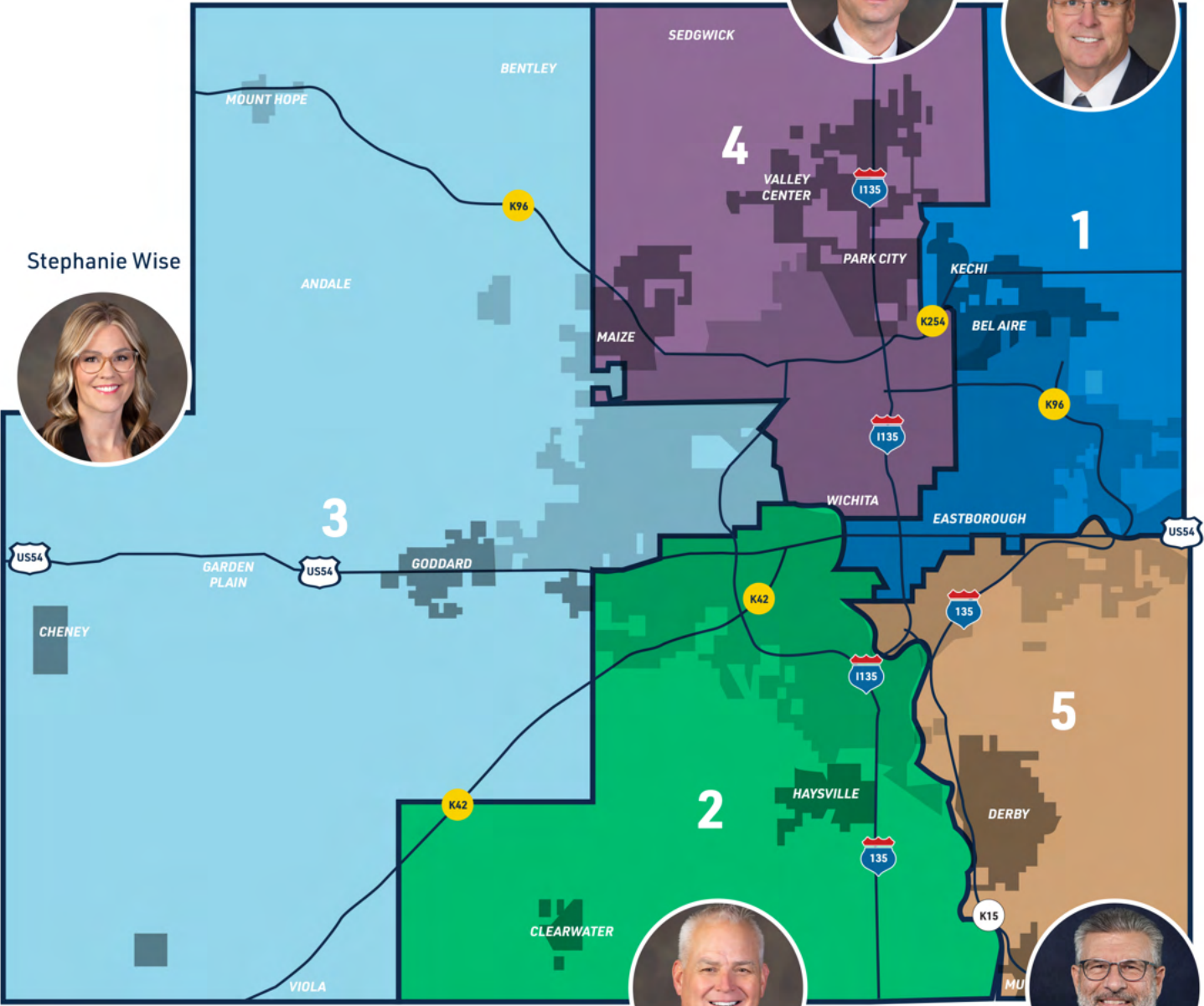
Ryan Baty



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2027 BUDGET



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Sedgwick
Kansas**

For the Fiscal Year Beginning

January 01, 2026

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Sedgwick County, Kansas for its annual budget for the fiscal year beginning January 1, 2026. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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



2027 RECOMMENDED BUDGET

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DIVISIONAL SUPPORT

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



Mission

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

Vision

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

Values

Trust: We act with respect, fairness and honesty.

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

Collaboration: We work together for the public good.

Compassion: We serve all with care and dignity.

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

OUR
DIRECTION



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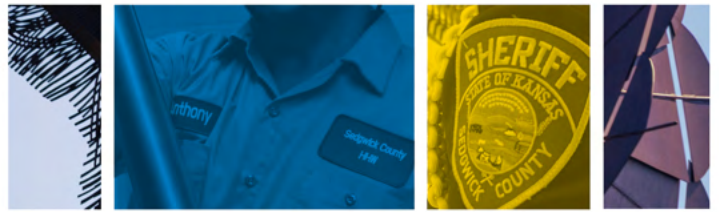


2027
RECOMMENDED
BUDGET



2027 RECOMMENDED BUDGET

Manager's Message



Thank you for reviewing the 2027 Sedgwick County Recommended Budget. This proposed \$657.7M budget (including Sedgwick Fire District 1) was developed after discussion with staff and the BOCC in retreat and open budget hearings.

During the budget retreat, and subsequent department reports, the Board of County Commissioners emphasized the following priorities for 2027 budget document:

Bring in a **balanced budget**.

Continue emphasis on **staffing stability regarding reasonable compensation** and benefits for employees.

Focus on mission critical services, such as EMS, and look for service improvements.

Address the Appraiser's Office.

Do NOT capture all available valuation increases and **reduce the county mill levy again in fiscal 2027**.

As we took on the challenge of this recommended budget under the above framework, we implemented the following actions based on guidance from the Commission:

Modified or declined several million dollars of decision packages (increase requests) from several departments in the county.

Emphasized funding of staffing for Emergency Medical Services and the Appraiser's Office, both areas of concern to the Commission.

Migrated \$1.42M from property tax funding of COMCARE over to CCBHC revenue funding.

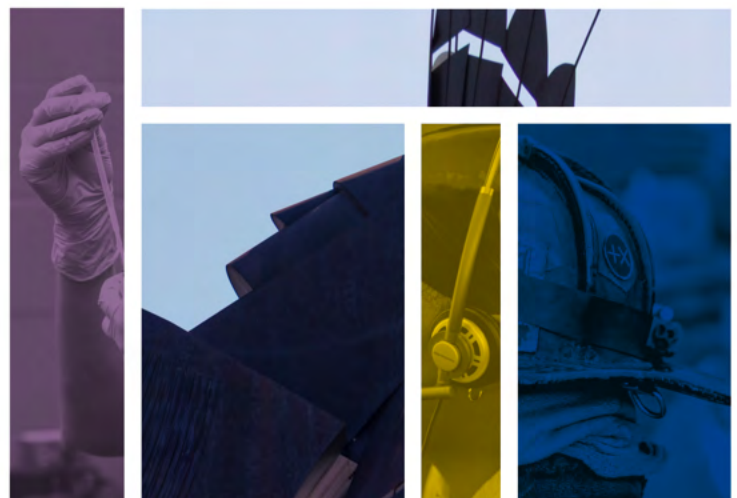
Though the assessed value increase was 7.46%, we are recommending a capture of only 4.2% to cover some inflation and growth we are experiencing. **This recommendation would lower the mill levy to 26.842 mills (a decrease of 0.73 mills). This represents the 4th year in a row for a mill levy reduction.**

Despite this austerity, the adopted budget gives all county employees a salary increase in 2027 with a commitment of an additional \$10.6M toward compensation to help keep this organization competitive with nearby local governments and the State of Kansas government employees.

This budget also added 15 full time paramedic/EMT positions to Emergency Medical Services and an additional 2 ambulances plus 2 Advanced Life Support vehicles to their fleet. This will allow for targeted placement into areas of growing call load and population within the county. Additionally, the budget added four full time positions to the Appraiser's office to improve work response, customer service and efficiency within operations.

The adopted 2027 Recommended Capital Improvement Plan (CIP) budget includes \$47.2M for facilities and drainage maintenance and Sedgwick County Fire District One facilities. The CIP budget also includes \$24.1M for road and bridge projects at several locations around the county.

As mentioned, the 2027 recommended budget was formulated from the feedback we heard from our staff and elected officials. Several million dollars of decision packages recommended by county department heads and elected officials were not included in the exercise so we could maintain a flat budget and reduce the property tax mill levy by not capturing all property valuations. During our entire budget process we encouraged other government entities to take similar action in hopes of helping ease the property tax burden on all members of our community.



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2027
RECOMMENDED
BUDGET



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		Total All Operating Funds	
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/ Internal Serv.		
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.

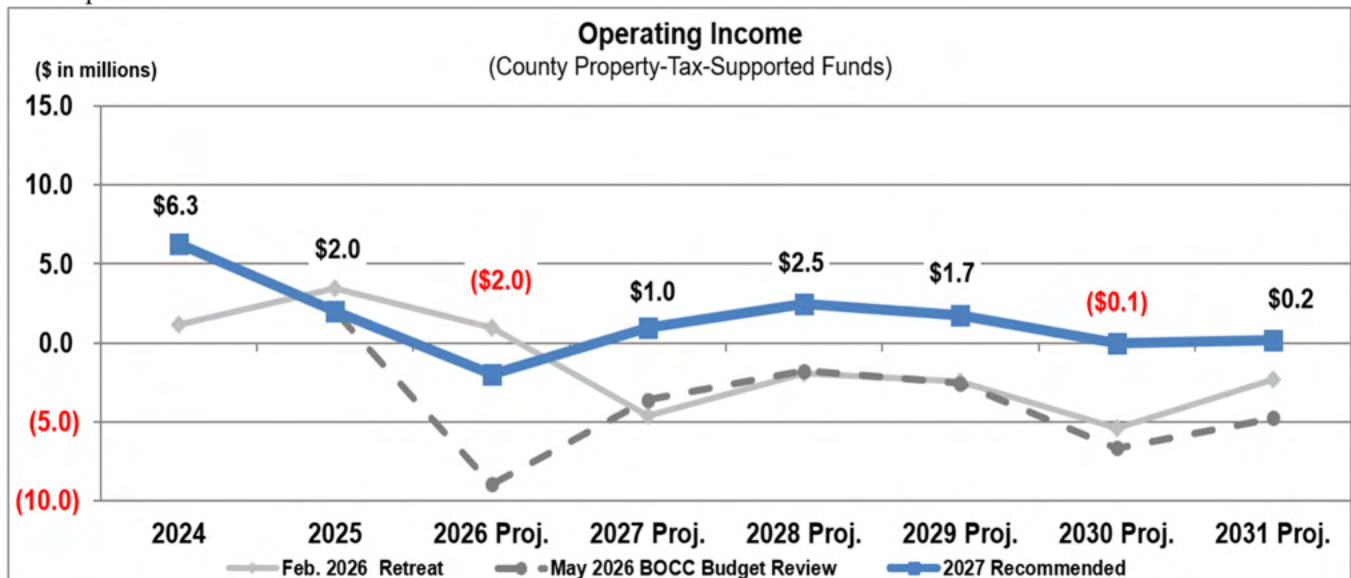
Following the workshop, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2027. Across all divisions, 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 Litem for the 18th Judicial District Court
- Addition of 2.0 FTE Zookeeper positions for the Sedgwick County Zoo

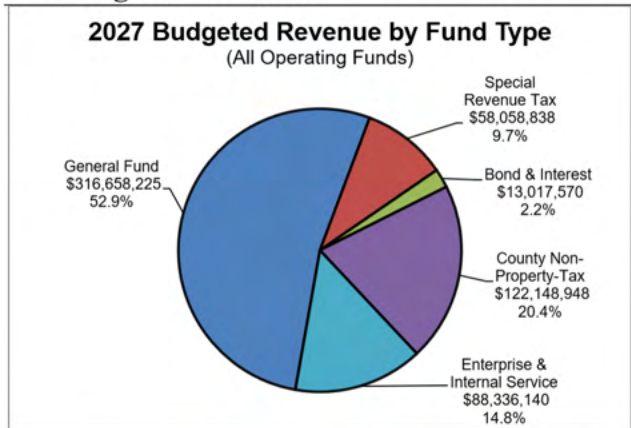
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation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

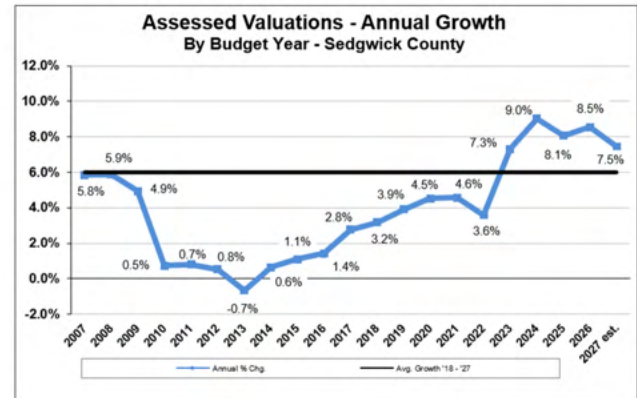
Property Taxes

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.

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.

Property Tax Rates (in mills)		
Jurisdiction	2026 Budget	2027* Budget
● Sedgwick County	27.567	26.842
● Fire District 1	16.754	16.754
*Estimated		

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.

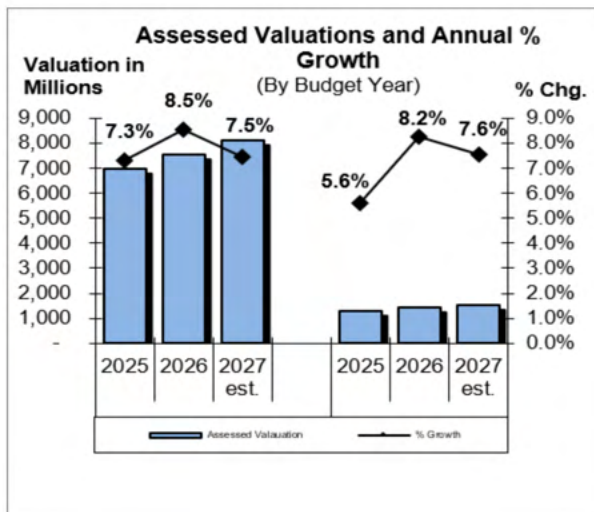


Local Retail Sales and Use Tax

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.

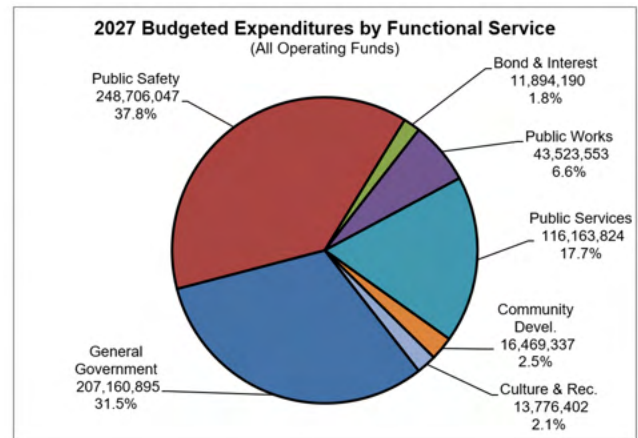
Charges for Services

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.

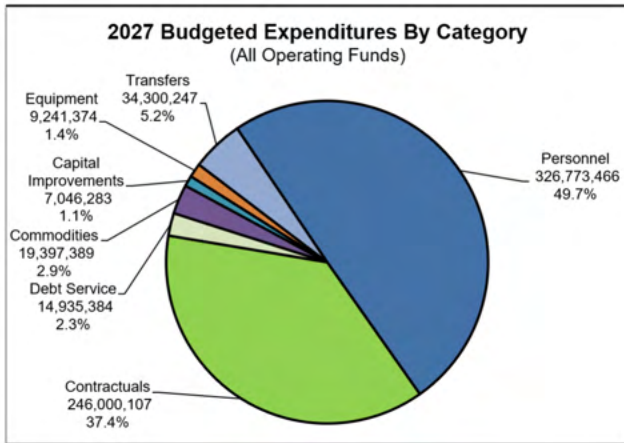


Of the seven functional areas, the largest percentage increase from the 2026 revised budget, 6.8 percent, occurs in Public Works, due to additions to the 2027 Recommended Budget for lease costs for two pieces of heavy equipment, the shift of three positions from the Local Sales Tax (LST) Fund back to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

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.

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

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.

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

■ 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.

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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

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 Litem	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

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

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

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

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.

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.

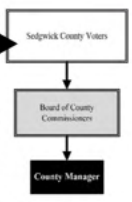
County Manager

Tom Stoiz
County Manager
100 N. Broadway St., Suite 630
Wichita, KS 67202
316-660-8303
thomas.stoiz@sedgewick.gov

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.





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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 residents;
- 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 contractals (\$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 contractals for a comprehensive community-wide survey in 2025.



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Significant Budget Adjustments:

This area outlines significant overall budget adjustments from the previous budget year

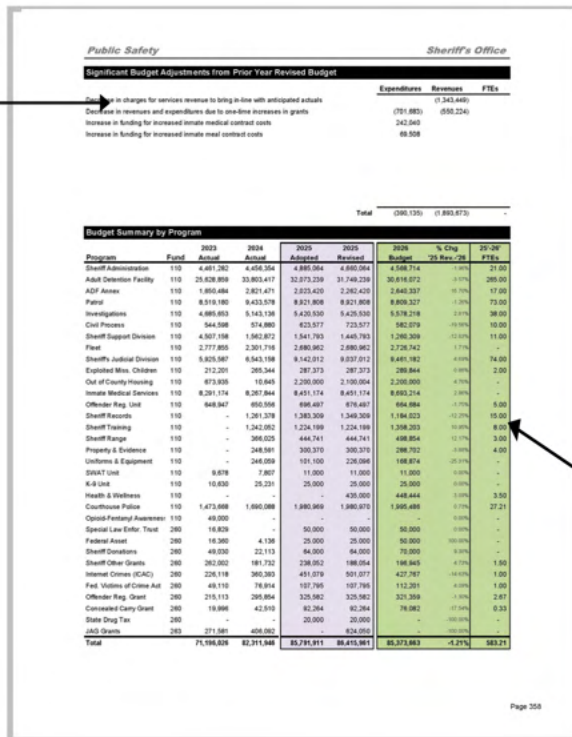
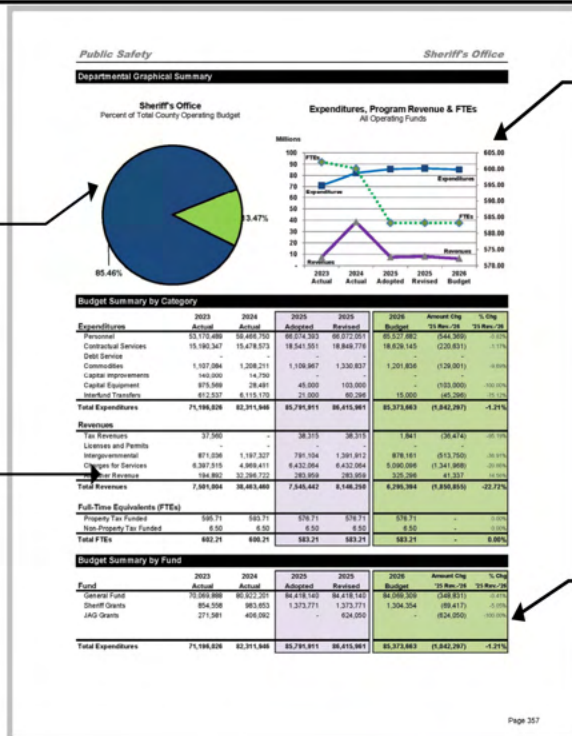
Percent of Total County Operating Budget Chart:
Gives each department's percentage of the total operating budget for the County

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

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

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

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



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

Personnel Summary by Fund:

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

Public Safety			Sheriff's Office									
Personnel Summary by Fund												
Position Title	Fund	Grade	Budgeted Compensation Comparison				FTE Comparison					
			2023	2024	2025	2026	2023	2024	2025	2026	2027	
County Sheriff	100	SHERIFF	189,841	207,193	207,193	207,193	1.00	1.00	1.00	1.00	1.00	
Under Sheriff	110	SHERIFF	312,136	335,122	335,122	335,122	2.00	2.00	2.00	2.00	2.00	
Asst. Administrator	110	SHERIFF	164,000	165,000	165,000	165,000	1.00	1.00	1.00	1.00	1.00	
Sheriff Captain	110	SHERIFF	560,000	582,360	582,360	582,360	4.00	4.00	4.00	4.00	4.00	
Detention Captain	110	SHERIFF	527,000	548,360	548,360	548,360	4.00	4.00	4.00	4.00	4.00	
Detention Lieutenant	110	SHERIFF	1,276,452	1,367,368	1,367,368	1,367,368	11.00	11.00	11.00	11.00	11.00	
Sheriff Lieutenant	110	SHERIFF	1,073,640	1,113,240	1,113,240	1,113,240	8.00	8.00	8.00	8.00	8.00	
Detention Sergeant	110	SHERIFF	110,557	116,065	116,065	116,065	1.00	1.00	1.00	1.00	1.00	
Forensic Investigator	110	SHERIFF	1,977,416	2,146,916	2,146,916	2,146,916	30.00	30.00	30.00	30.00	30.00	
Sheriff Sergeant	110	SHERIFF	486,101	524,961	524,961	524,961	5.00	5.00	5.00	5.00	5.00	
Pinet	110	SHERIFF	2,296,269	2,516,369	2,516,369	2,516,369	20.00	20.00	20.00	20.00	20.00	
Pinet	110	SHERIFF	178,911	201,464	201,464	201,464	2.00	2.00	2.00	2.00	2.00	
Courthouse Police Chief	110	SHERIFF	95,541	100,318	100,318	100,318	1.00	1.00	1.00	1.00	1.00	
Health and Wellness Manager	110	SHERIFF	95,541	100,318	100,318	100,318	1.00	1.00	1.00	1.00	1.00	
Detention Corporal	110	SHERIFF	2,910,857	2,997,180	2,997,180	2,997,180	30.00	30.00	30.00	30.00	30.00	
Crisis Counselor	110	SHERIFF	-	80,779	80,779	80,779	-	1.00	1.00	1.00	1.00	
Sheriff Detective	110	SHERIFF	1,981,011	2,088,709	2,088,709	2,088,709	20.00	20.00	20.00	20.00	20.00	
Assistant Range Master	110	SHERIFF	57,580	76,468	76,468	76,468	1.00	1.00	1.00	1.00	1.00	
Sheriff Deputy	110	SHERIFF	8,178,542	8,397,760	8,397,760	8,397,760	114.00	114.00	114.00	114.00	114.00	
Senior Systems Administrator	110	SHERIFF	70,701	74,238	74,238	74,238	1.00	1.00	1.00	1.00	1.00	
Range Assistant	110	SHERIFF	68,435	69,763	69,763	69,763	1.00	1.00	1.00	1.00	1.00	
Administrative Manager	110	SHERIFF	133,269	138,814	138,814	138,814	2.00	2.00	2.00	2.00	2.00	
Detention Deputy	110	SHERIFF	93,744,475	13,598,481	13,598,481	13,598,481	220.00	220.00	220.00	220.00	220.00	
Courthouse Police Lieutenant	110	SHERIFF	58,488	61,422	61,422	61,422	1.00	1.00	1.00	1.00	1.00	
Sheriff Property Supervisor	110	SHERIFF	55,487	58,343	58,343	58,343	1.00	1.00	1.00	1.00	1.00	
Sheriff Resource Supervisor	110	SHERIFF	167,860	171,812	171,812	171,812	3.00	3.00	3.00	3.00	3.00	
Administrative Supervisor II	110	SHERIFF	160,000	168,867	168,867	168,867	3.00	3.00	3.00	3.00	3.00	
Communications Coordinator	110	SHERIFF	50,000	55,815	55,815	55,815	1.00	1.00	1.00	1.00	1.00	
Administrative Support VI	110	SHERIFF	918,212	916,074	916,074	916,074	18.00	18.00	18.00	18.00	18.00	
Courthouse Police Sergeant	110	SHERIFF	150,480	201,605	201,605	201,605	4.00	4.00	4.00	4.00	4.00	
Care Manager IV	110	SHERIFF	96,262	100,008	100,008	100,008	2.00	2.00	2.00	2.00	2.00	
Administrative Support I	110	SHERIFF	82,880	97,261	97,261	97,261	2.00	2.00	2.00	2.00	2.00	
Courthouse Police Soc. Officer	110	SHERIFF	160,717	165,300	165,300	165,300	4.00	4.00	4.00	4.00	4.00	
Judicial Court Liaison	110	SHERIFF	43,876	46,051	46,051	46,051	1.00	1.00	1.00	1.00	1.00	
Civil Process Server	110	SHERIFF	424,209	410,487	410,487	410,487	9.00	9.00	9.00	9.00	9.00	
Administrative Support IV	110	SHERIFF	43,170	45,323	45,323	45,323	1.00	1.00	1.00	1.00	1.00	
Courthouse Police Officer	110	SHERIFF	617,206	534,122	534,122	534,122	10.00	10.00	10.00	10.00	10.00	
Civil Movement Coordinator	110	SHERIFF	298,137	296,275	296,275	296,275	7.00	7.00	7.00	7.00	7.00	
Property & Evidence Technician	110	SHERIFF	114,500	119,895	119,895	119,895	3.00	3.00	3.00	3.00	3.00	
Administrative Support I	110	SHERIFF	72,242	76,175	76,175	76,175	2.00	2.00	2.00	2.00	2.00	
Administrative Support II	110	SHERIFF	228,410	236,468	236,468	236,468	6.00	6.00	6.00	6.00	6.00	
PT Sheriff's Office	110	SHERIFF	75,075	76,393	76,393	76,393	2.28	2.28	2.28	2.28	2.28	
PT Sheriff's Office	110	SHERIFF	5,000	16,360	16,360	16,360	0.50	0.50	0.50	0.50	0.50	
Community Support Specialist	110	SHERIFF	98,363	95,828	95,828	95,828	2.83	2.83	2.83	2.83	2.83	
Community Support Specialist	110	SHERIFF	71,000	-	-	-	1.00	-	-	-	-	
HELLO - Detention Corporal	110	SHERIFF	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
HELLO - Detention Deputy	110	SHERIFF	-	-	-	-	5.00	5.00	5.00	5.00	5.00	
HELLO - Sheriff's Office	110	SHERIFF	-	-	-	-	1.00	1.00	1.00	1.00	1.00	
Sheriff Deputy	280	SHERIFF	57,580	92,963	92,963	92,963	1.00	1.00	1.00	1.00	1.00	
Sheriff Detective	280	SHERIFF	58,016	98,511	98,511	98,511	1.00	1.00	1.00	1.00	1.00	
PT Sheriff's Office	280	SHERIFF	33,110	34,787	34,787	34,787	0.50	0.50	0.50	0.50	0.50	
Community Support Specialist	280	SHERIFF	50,475	52,988	52,988	52,988	1.00	1.00	1.00	1.00	1.00	
Victim Advocate	280	SHERIFF	50,217	49,403	49,403	49,403	1.00	1.00	1.00	1.00	1.00	
Administrative Support II	280	SHERIFF	93,409	92,728	92,728	92,728	2.00	2.00	2.00	2.00	2.00	
Subtotal:							47,813.37					
Adm.												
Budgeted Personnel Savings							348,195					
Compensation Adjustments							2,231,182					
Quadrant Pay Contribution Pay							1,000,000					
Benefits							803,314					
Total Personnel Budget							60,557,589					
Adm.							889.34					
Pinet							50,314.34					

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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, program 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 (SORA) compliance, the Public Information Deputy, and the Victims Unit.

Fund#: 100 - County general

Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	% Chg
Personnel	3,583,046	3,547,487	3,542,532	3,737,332	3,737,332	3,737,332	3,737,332	3,737,332	3,737,332	3,737,332	-1.4%
Contractual Services	441,021	890,963	923,832	923,832	923,832	923,832	923,832	923,832	923,832	923,832	-1.4%
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Commodities	21,806	17,724	18,300	18,300	18,300	18,300	18,300	18,300	18,300	18,300	-1.1%
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-
Capital Equipment	310,000	-	-	-	-	-	-	-	-	-	-
Interfund Transfers	425,000	-	-	-	-	-	-	-	-	-	-
Total Expenditures	4,460,282	4,468,354	4,584,664	4,680,464	4,680,464	4,680,464	4,680,464	4,680,464	4,680,464	4,680,464	-2.0%
Revenues	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	% Chg
Taxes	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-	-	-	-	-
Charges For Service	18,300	-	-	-	-	-	-	-	-	-	-
All Other Revenues	917	2,326,705	936	936	936	936	936	936	936	936	0.0%
Total Revenues	917	2,345,704	936	936	936	936	936	936	936	936	0.0%
Full-Time Expenditures (FTEs)	26.50	24.00	24.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00	-0.0%

Adult Detention Facility											
At 1,225 beds, the Adult Detention Facility (ADF) is the largest jail in Kansas. The ADF is the only such facility in Sedgewick 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 Sedgewick County. These costs are reflected under the Cost of County Housing program. Inmate medical services are also not directly included in the budget for the ADF, but are placed under their own budget 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#: 100 - County general											
Expenditures	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	% Chg
Personnel	25,308,058	25,227,125	25,027,559	26,716,989	26,716,989	26,716,989	26,716,989	26,716,989	26,716,989	26,716,989	-1.1%
Contractual Services	1,880,140	2,088,018	2,051,710	2,488,700	2,488,700	2,488,700	2,488,700	2,488,700	2,488,700	2,488,700	-1.1%
Debt Service	-	-	-	-	-	-	-	-	-	-	-
Commodities	384,855	405,808	413,820	443,820	443,820	443,820	443,820	443,820	443,820	443,820	-1.1%
Capital Improvements	-	-	-	-	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-	-	-	-	-
Interfund Transfers	6,100,046	-	-	-	-	-	-	-	-	-	-
Total Expenditures	33,673,059	33,861,411	33,093,089	36,249,509	36,249,509	36,249,509	36,249,509	36,249,509	36,249,509	36,249,509	-1.1%
Revenues	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	% Chg
Taxes	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental	81,255	-	98,000	98,000	98,000	98,000	98,000	98,000	98,000	98,000	-1.1%
Charge for Service	5,616,152	4,353,481	5,626,807	6,826,807	6,826,807	6,826,807	6,826,807	6,826,807	6,826,807	6,826,807	-1.1%
Other	2,156	17,423,988	2,156	2,243	2,243	2,243	2,243	2,243	2,243	2,243	-1.1%
Total Revenues	8,060,563	21,777,469	8,060,563	16,799,759	16,799,759	16,799,759	16,799,759	16,799,759	16,799,759	16,799,759	-0.9%
Full-Time Employee (FTEs)	288,000	281,000	284,000	286,000	286,000	286,000	286,000	286,000	286,000	286,000	-0.9%

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2027
RECOMMENDED
BUDGET





The Old Sedgwick County Courthouse

COUNTY PROFILE

History

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

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

Geography



Occupying 1,008 square miles of land in South Central Kansas, Sedgwick County falls within the borders of the Arkansas River

Lowlands. It is noted for its extreme flatness, as its highest point is only 1,540 feet above sea level. The County's lowest point, approximately 1,220 feet above sea level, occurs along the southern border where the Arkansas

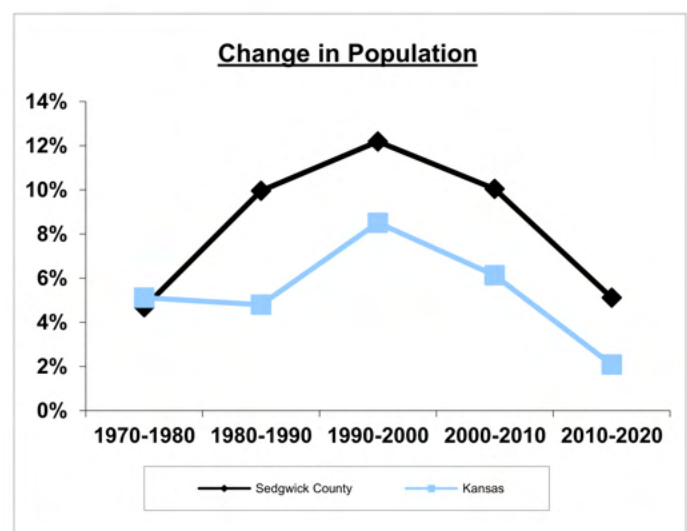
River leaves the County.¹ Sedgwick County's largest city is Wichita, which is located along Interstate 35 with service areas to Interstate 135, U.S. 54, and various other highway projects.



Source: *Sedgwick County GIS, 2008*

Population

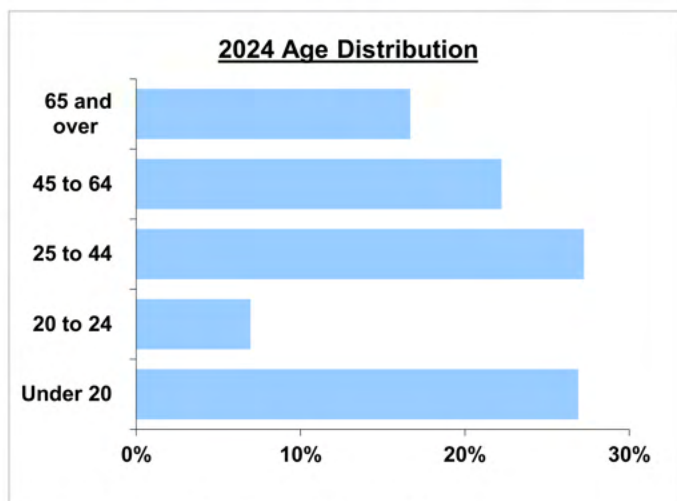
Sedgwick County is a growing region, currently home to approximately 500,000 citizens. The County's population has increased 7.6 percent since 2010 and has increased faster than the population of Kansas as a whole (4.1 percent since 2010). According to 2024 American Community Survey, Sedgwick County continues to have surpassed the half-million mark with an estimated 536,081 people in 2024.



Source: U.S. Census Bureau

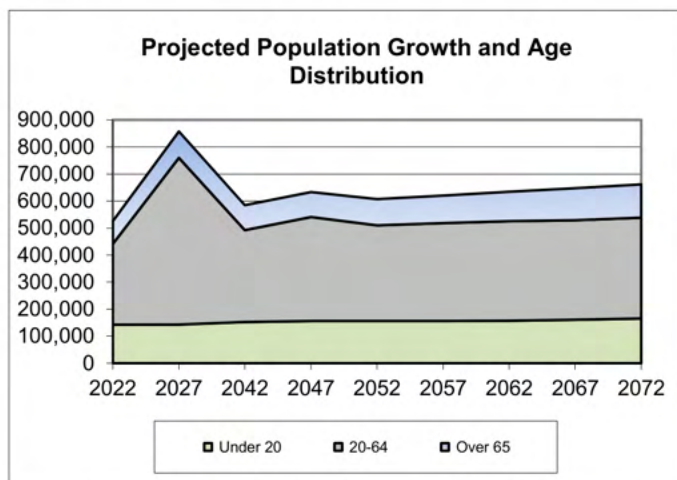
¹ <http://www.kgs.ku.edu/General/Geology/Sedgwick/index.html>

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



Source: American Community Survey, 2024

In addition to a strong growth trend, the U.S. Census Bureau, 2024 American Community Survey, reports Sedgwick County is a relatively young community, with 83.3 percent of its population younger than the age of 65. By 2072, however, the number of citizens age 65 and older is expected to increase to 123,035, a 46.2 percent increase from 2022 to 2072.

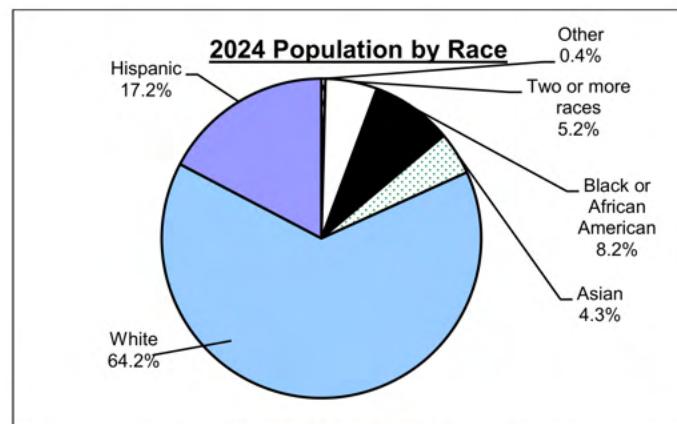


Source: Center for Economic Development and Business Research at Wichita State University

Racial/Ethnic Composition

Although Sedgwick County is home to citizens of many diverse ethnic and cultural backgrounds, census data reveals that a large portion of the population (64.2 percent) is White/Caucasian, non-Hispanic. The most

populous minority groups within the Sedgwick County population are Hispanic of any race (17.2 percent), Black or African American (8.2 percent), and Asian (4.3 percent).²



*Percentages total not equal to 100.0 percent due to rounding
Source: American Community Survey, 2024

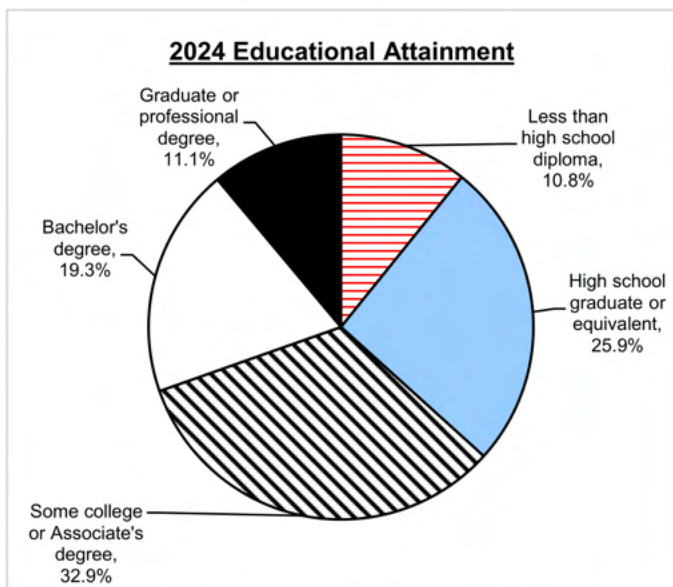
Among its residents, Sedgwick County also has citizens who consider themselves to be of two or more races (5.2 percent) or of another race than those listed (0.4 percent).

Education

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

According to the 2024 American Community Survey, as of 2024, among residents age 25 and older, 89.2 percent have earned at least a high school diploma. In Sedgwick County, another 30.4 percent of the population has a Bachelor's degree or higher.

² American Community Survey, 2024



Source: American Community Survey, 2024.

In August 2010, the National Center for Aviation Training (NCAT), a 230,000 square foot state-of-the-art training facility, opened. Facing a future shortage of skilled aviation workers, this world-class aviation training facility is a critical step to keep Kansas' aviation industry globally competitive. Sedgwick County's ability to train workers locally will enhance the community's ability to keep aerospace manufacturing jobs in Kansas. In summer 2025, an 85,500-square-foot addition to NCAT began construction including a two-level training facility and a hangar, which is expected to have classes start in January 2027.



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

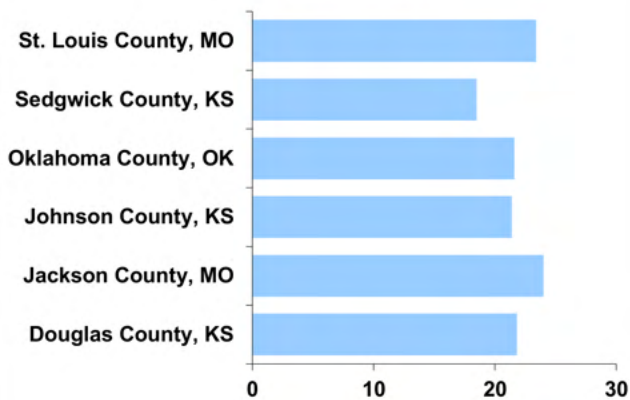
Transportation

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

Air transportation is another viable option. Although under the jurisdiction of the City of Wichita, Sedgwick County is home to Wichita Dwight D. Eisenhower National Airport, the only commercial airport in south-central Kansas. The facility currently services six major cargo carriers and six major passenger airlines, including Alaska Airlines, Allegiant Air, American Airlines, Delta Air Lines, Southwest Airlines, and United Airlines. These airlines offer non-stop service to 17 different destinations across the United States, including Atlanta, Chicago, Dallas/Fort Worth, Denver, Destin-Fort Walton Beach, Houston, Las Vegas, Mesa, Miami, Minneapolis/Saint Paul, Phoenix, St. Pete-Clearwater International Airport, Orlando, Orlando-Sanford, Seattle, and Washington D.C. Flights to Miami, Orlando, Orlando-Sanford, Destin-Fort Walton Beach, and St. Pete-Clearwater are seasonal while all other non-stops are available year round.

Due in part to Sedgwick County's comprehensive network of highways and local roads, the average daily work commute time is less than in many similar counties. In 2024, the average commute time for a Sedgwick County resident was 18.5 minutes, which is less than comparable times in Jackson County, Missouri (24.0 minutes), St. Louis County, Missouri (23.4 minutes), Oklahoma County, Oklahoma (21.6 minutes), Douglas County, Kansas (21.8 minutes), and Johnson County Kansas, 21.4 minutes).

2024 Average Daily Work Commute Times (In Minutes)



Source: American Community Survey, 2024

Public Safety

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



In 2024, SCFD 1 responded to 11,160 alarms. In total, the dedicated crews of the nine fire houses saved 98.5 percent of affected property, totaling \$100.8 million in property saved.



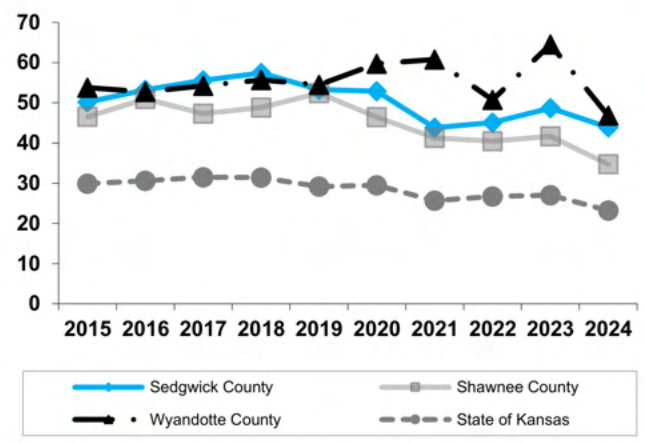
Sedgwick County EMS provides emergency response and scheduled transfers for the citizens of the County. Through the use of Advance Life Support ambulances, EMS service is provided 24-hours a day, 365-days a year. In 2025, EMS responded to 75,424 calls and transported 49,903 patients to hospitals and other destinations. EMS responded to 90.0 percent of emergent calls in 11 minutes and eight seconds.



Because Sedgwick County has 20 cities, there are numerous law enforcement agencies in the area in addition to the Sedgwick County Sheriff's Office. The Sheriff's Office patrols the unincorporated portions of Sedgwick County and operates the 1,226-bed adult detention facility and the 180-bed jail annex facility, which is one of the largest jail systems in the State of Kansas. From 2024 to 2025, the total daily average inmate population increased from 1,119 to 1,180, or 5.5 percent.³

According to the Kansas Bureau of Investigation, the Sedgwick County crime index offenses per 1,000 populations has decreased from 2022 to 2024 (45.1 per 1,000 to 43.9 per 1,000). Comparatively, in 2024, Sedgwick County still had greater crime index offenses per 1,000 populations when compared with Shawnee County, Kansas (34.7 per 1,000), and was higher than the 2024 State of Kansas average (23.3 per 1,000).

Crime Index Offenses Per 1,000 Population



Source: Kansas Bureau of Investigation Crime Statistics, 2015-2024

Health Care

Sedgwick County continues to lead the region in healthcare options. Within the community, there are 18 acute care and free-standing hospitals, each serving the needs of the community by providing acute, general, and specialized care. Additionally, Sedgwick County has over 80 nursing homes and assisted living facilities for those in need of special care.⁴

³ Sedgwick County Sheriff's Office

⁴ <http://www.greaterwichitapartnership.org/>

Sedgwick County also provides services to those in need of mental health care as well as addiction services and substance use disorders through Comprehensive Community Care of Sedgwick County (COMCARE). The Department collaborates with other agencies in the community to provide services. From 2002 to 2019, the number of consumers has increased as evidenced by the unduplicated count of 15,144 in 2018 increasing to 15,605 in 2019. Due to the coronavirus disease (COVID-19); however, the number of clients seen decreased in 2022 to 10,820, rebounding slightly in 2023 to 11,275, in 2024 to 11,339, and in 2025 to 11,360.

Arts, Culture & Entertainment

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



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



Sedgwick County is also a proud sponsor of the Sedgwick County Zoo, the number one outdoor family attraction in the State of

Kansas. Founded in 1971, the Zoo is ranked among the best zoos in the world, receiving numerous national and international awards. Occupying 247 acres, the Zoo is home to such exhibits as the Slawson Family Tiger Trek, the Downing Gorilla Forest, the Koch Orangutan & Chimpanzee Habitat, the Cessna Penguin Cove, the Slawson Family Asian Big Cat Trek, and the Elephants of the Zambezi River Valley. In 2022, the Sedgwick County Zoo opened the Martha C. Buford Safari Express, a train that journeys around the entire Zoo offering visitors new views of the animals and exhibits. In 2023, Sedgwick County Zoo opened Stingray Cove, a hands-on opportunity to interact with a variety of stingrays and small sharks. The interactive experience will conclude its run at the end of its 2026 season.

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

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

Events

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

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

GOVERNMENT

Organizational Structure

The County has recently had some leadership changes, an updated organizational chart in its entirety can be found on the last page of this section.

Elected Officials

Sedgwick County is governed by a five-member Board of County Commissioners (BOCC) that meets in regular weekly sessions with the exception of the last Wednesday of every month. Commissioners are elected according to geographical area (districts) and serve four-year terms with those terms overlapping. The Commissioners are full-time County officials and perform all executive, legislative, and policy-related functions. The Board also governs SCFD 1, a separate special-purpose local government. The Chairman of the Board is elected by the Commissioners and serves a one-year term, January through December. The BOCC is comprised of the following individuals:

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

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

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

Appointed Officials

Sedgwick County was recognized by the International City-County Management Association (ICMA) in 1981 as a Council-Manager form of government. Therefore, the Board appoints a professional County Manager to administer most County functions and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of the County's approximately 3,194 employees.

The BOCC also appoints the:

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

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

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

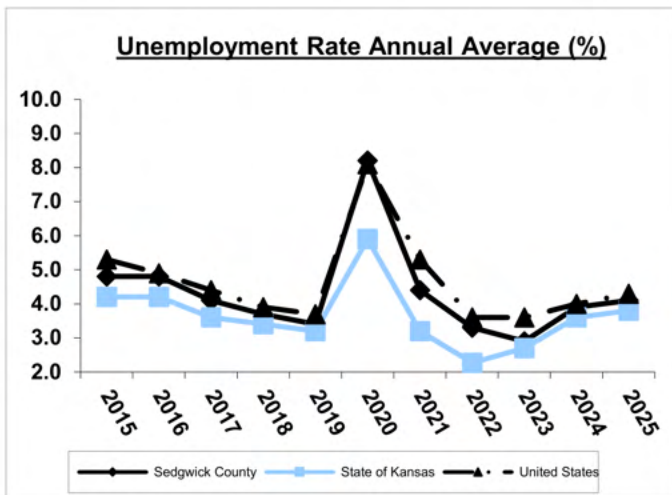
County Services

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

ECONOMIC OUTLOOK

Employment

The United States Department of Labor reported that the average 2025 Labor Force for the Wichita Metropolitan Statistical Area (MSA) was 340,945 residents, an increase of 1.2 percent from 2024. Of those who are eligible for employment, approximately 95.9 percent (327,059) were employed in 2025. Wichita MSA's unemployment rate as of March 2026 was 4.0 percent, more than the Kansas unemployment rate of 3.9 percent.

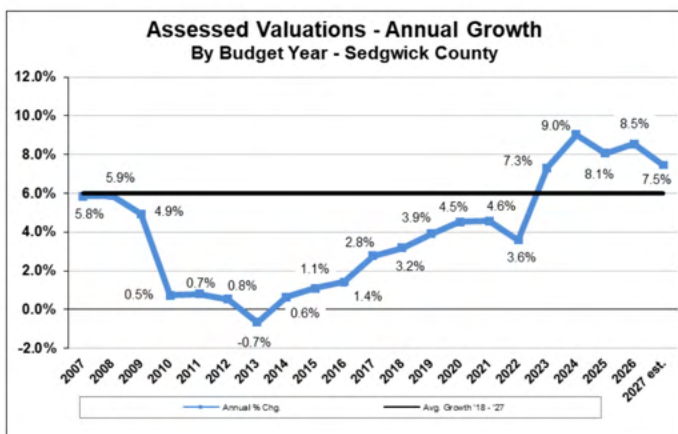


Source: U.S. Bureau of Labor Statistics

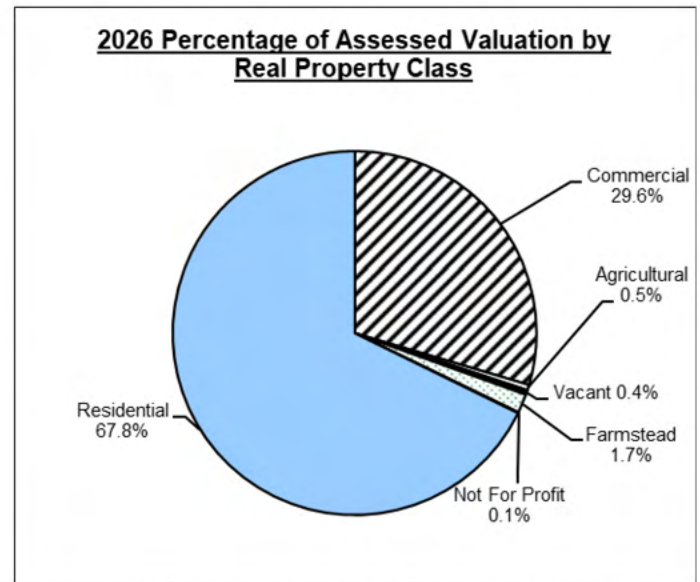
Sedgwick County's unemployment rate has varied since 2002, but was consistently around 4.3 percent in 2006, 2007, and 2008. In 2009, the rate increased to 8.8 percent, peaked at 9.0 percent in 2010, and steadily declined for nine years. In 2020, the COVID-19 pandemic resulted in unemployment rates as high as 18.5 percent. Unemployment rates returned to a more consistent level of 4.1 percent in 2025.

Property Values/Tax Payers

Similar to other jurisdictions, Sedgwick County has experienced rapid growth in property valuations. Prior to the national recession, assessed property valuations grew by an average of 5.5 percent annually between 1999 and 2009. Since that time, assessed valuations were below 1.0 percent for three years (2010 to 2012), and fell in value for the 2013 budget by 0.7 percent. Assessed values in 2017, 2018, and 2019 increased by 3.2 percent, 3.9 percent, and 4.5 percent respectively. Assessed valuation for 2023 was 7.3 percent, 9.0 percent in 2024, 8.1 percent for 2025, and 8.5 percent in 2026. Estimated assessed value for 2027 is 7.5 percent.



In Sedgwick County, residential property accounts for the largest percentage (67.8 percent) of the total assessed value of real property. The second largest is commercial property, comprising 29.6 percent of the County's total assessed value of real property. The large percentage of residential property shows that individuals and families recognize the County as a growing community where they can purchase a home and establish roots, while the large portion of commercial property shows that the County's business environment is also favorable.



*Percentages total not equal to 100.0 percent due to rounding

Source: Sedgwick County Appraiser, 2026

Another economic indicator is the total assessed value of the five largest taxpayers compared to the total assessed valuation of the County. A concentrated property tax base can be detrimental to a community in times of economic downturn, especially if a jurisdiction's largest taxpayers are in the same industry. Sedgwick County's largest five taxpayers comprised 5.4 percent of the County's total assessed value in 2025.

2025 Top Five Taxpayers		
Name	Assessed Value	Percent of Total County Taxable Assessed Value
Evergy Kansas South, Inc.	\$ 176,150,816	2.33%
Spirit AeroSystems, Inc.	96,539,003	1.28%
Textron: Beechcraft/Flight Safety	57,169,699	0.76%
Kansas Gas Service	44,560,586	0.59%
Wesley Medical Center	33,145,782	0.44%
Total	\$407,565,886	5.40%

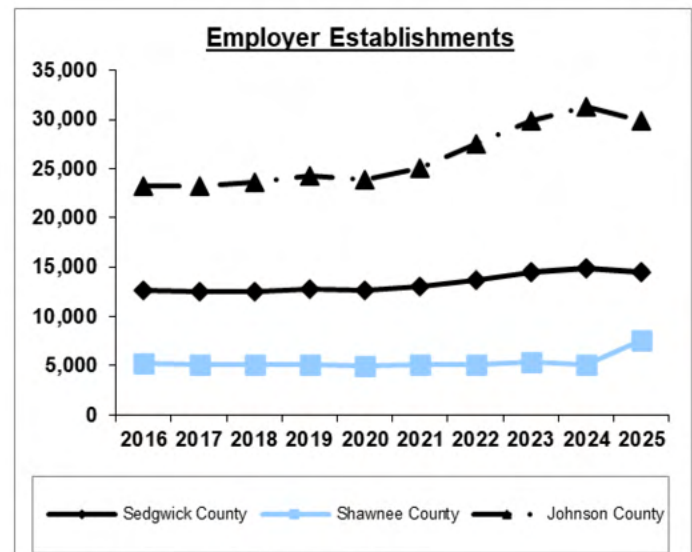
Source: Sedgwick County Clerk, 2026

Retail Trade

The Wichita MSA has numerous retail centers, including New Market Square, the Waterfront, Greenwich Place, and Bradley Fair, which had encouraged industry growth until the economic decline occurred. Retail trade employment increased, specifically by 3.1 percent from 2012 to 2013 and 1.4 percent from 2013 to 2016, year-over-year.⁵ Retail trade employment in the Wichita MSA declined in both 2018 and 2019 losing 1.1 percent and 2.2 percent respectively. This trend continued in 2020 when retail trade employment in the Wichita MSA declined by 3.0 percent, most likely due to the effects of COVID-19. This trend reversed in 2021, increasing by 5.6 percent. Retail trade employment decreased by 0.3 percent in 2022, increased in 2023 by 0.6 percent, decreased 0.1 percent in 2024, and increased 0.4 percent in 2025.⁵

Industry

Sedgwick County is home to more than 14,000 business establishments. Between 2006 and 2011, employer establishments in Sedgwick County increased annually by 1.1 percent, which was higher than the average annual percentage change in Shawnee County, Kansas (0.6 percent), but lower than Johnson County, Kansas (2.1 percent). Also, the percentage change in the State of Kansas' employer establishments between 2006 and 2011 was 0.9 percent, with a decrease of 4.0 percent from 2011 to 2012 and a decrease of 0.6 percent from 2012 to 2013. The number of employer establishments in Sedgwick County went down in 2025 compared to 2024 with estimated averages of 14,856 in 2024 and 14,524 in 2025. The estimated decrease in establishments was 2.2 percent.



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

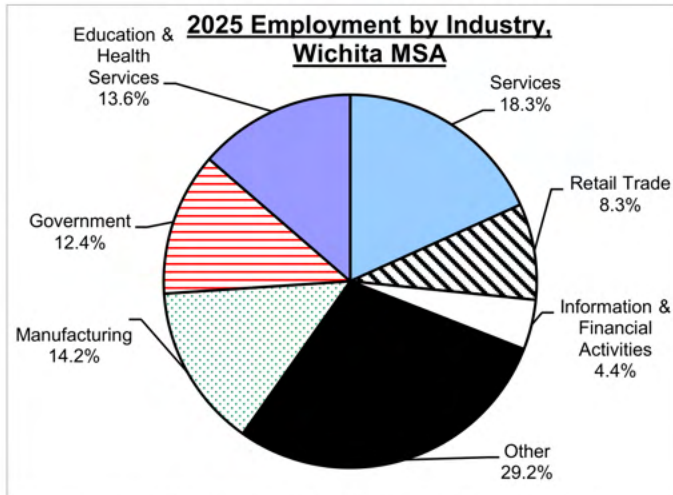
Greater Wichita's 10 Largest Employers		
Company	Product/Service	Local FT Employees
Spirit AeroSystems	Aircraft Assemblies	9,500
Textron Aviation	Aircraft Manufacturer	9,000
USD 259- Wichita	Public School District	5,600
Ascension Via Christi	Health Care	5,400
U.S. Government	Federal Government	5,200
McConnell Air Force Base	Air Force Base	3,500
Koch Industries	Global HQ - Diversified	3,300
Sedgwick County	County Government	3,100
City of Wichita	Municipal Government	2,800
Wichita State University	Higher Education	2,100
Total		49,500

Source: Greater Wichita Partnership

In addition to the manufacturing industry, Sedgwick County is engaged in a variety of additional industry

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

sectors, including retail, arts and entertainment, and food services. Comprising 18.3 percent of all employment opportunities, the service industry is the largest single category industry in the County. Additionally, several categories comprise the “other” category, including wholesale trade, transportation, utilities, as well as various others.



*Percentages total not equal to 100.0 percent due to rounding
Source: Kansas Department of Labor

Education & Health Services

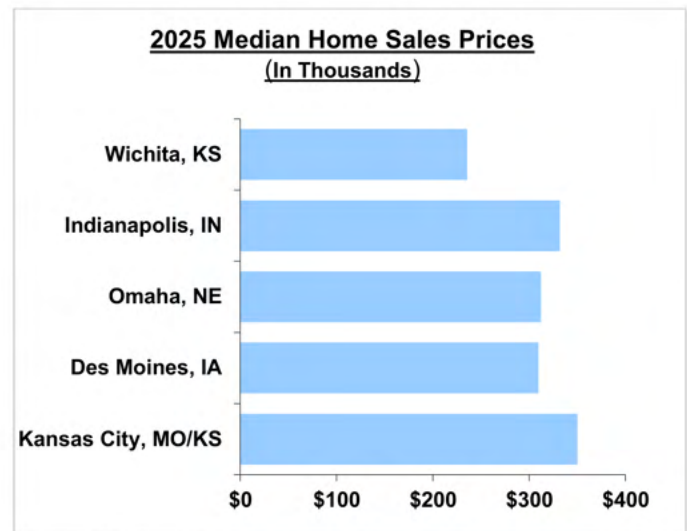
A rapidly growing industry across the entire nation, education and health services also continue to grow in Sedgwick County. In the Wichita MSA, 13.6 percent of positions are in various areas of educational and health services. Wichita is currently home to several specialist hospitals which provide specific care as well as numerous doctors' offices and medical complexes. The Center for Economic Development and Business Research noted Ascension Via Christi Hospital St. Joseph underwent a \$50.0 million renovation, mainly focusing on psychiatric needs, which was completed in 2019. Additionally, the Wichita Biomedical Campus broke ground in 2024. The facility is expected to open for classes in early 2027.

Several buildings have opened on the WSU Innovation Campus, including the Airbus Wichita Engineering Center and the John Bardo Center. The Airbus Wichita Engineering Center will bring approximately 400 employees and applied learning opportunities for students. The John Bardo Center houses 25 laboratories,

including design studios and manufacturing capabilities, to foster creativity and entrepreneurship.⁷

Cost of Living/Housing

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



Source: National Association of Realtors, 2025

The median home sales price in Wichita was \$235,500 for an existing home, approximately \$183,800 less than the national average.⁹

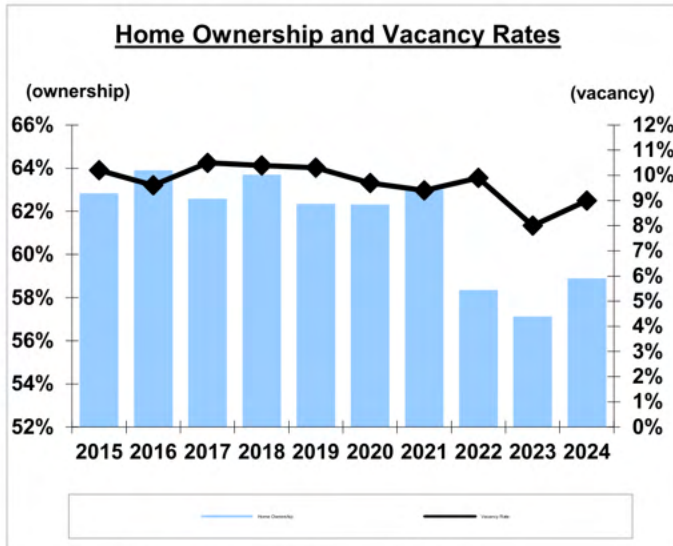
The home-ownership rate in Sedgwick County for 2024 was 58.9 percent, which was a slight increase from 2023 at 57.0 percent. Home vacancy rates have been mixed. In 2002, vacancy rates in Sedgwick County were low at 1.2 percent, but increased to 3.4 percent in 2005. In 2009, vacancy rates decreased back to 1.4 percent. In 2011 and 2012, the vacancy rates sharply increased to 3.3 percent and 9.6 percent, respectively, and the rate held at 9.6 percent for 2013 before increasing to 10.6 percent in 2014 then slightly dropping to 10.2 percent in 2015, 9.6 percent in 2016, and increased again in 2017 to 10.5 percent, with a slight drop in 2018 to 10.4 percent. Vacancy rates fell again in 2020 to 9.7 percent and again in 2021 to 9.4 percent, increased to 9.9 percent in 2022, decreased again

⁷ <http://www.wichita.edu/>

⁸ Greater Wichita Partnership

¹⁰ National Association of Realtors, 2026

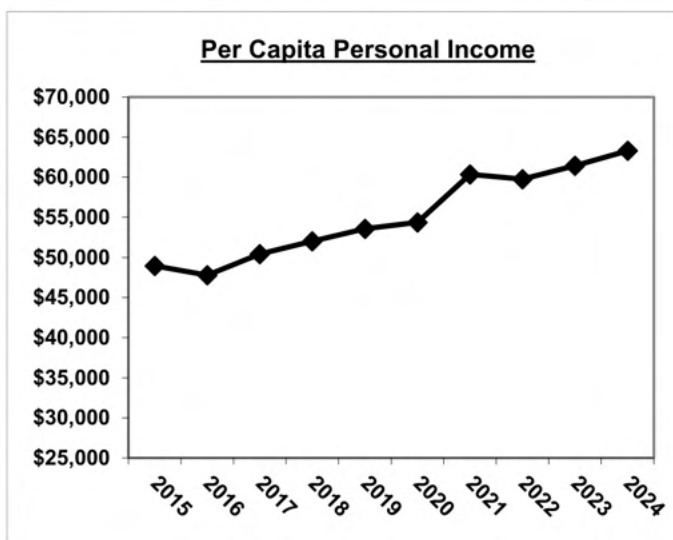
in 2023 to 8.0 percent, and increased again in 2024 to 9.0 percent. The number of households owning homes in reporting years has hovered around 60.0 percent while vacancy rates have gone down slightly. The number of households owning homes increased and the vacancy rate increased in 2024.



Source: American Community Survey, 2015-2024

Income

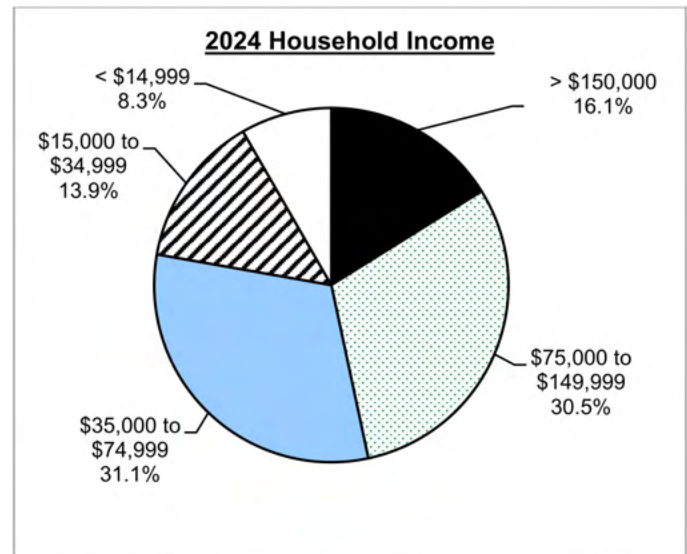
According to the *American Community Survey*, the 2024 median income was \$70,833 for households in Sedgwick County, up from 2023 at \$66,646. In 2024, the per capita personal income for Sedgwick County was \$63,303.



Source: U.S. Dept. of Commerce, Bureau of Economic Analysis, 2024

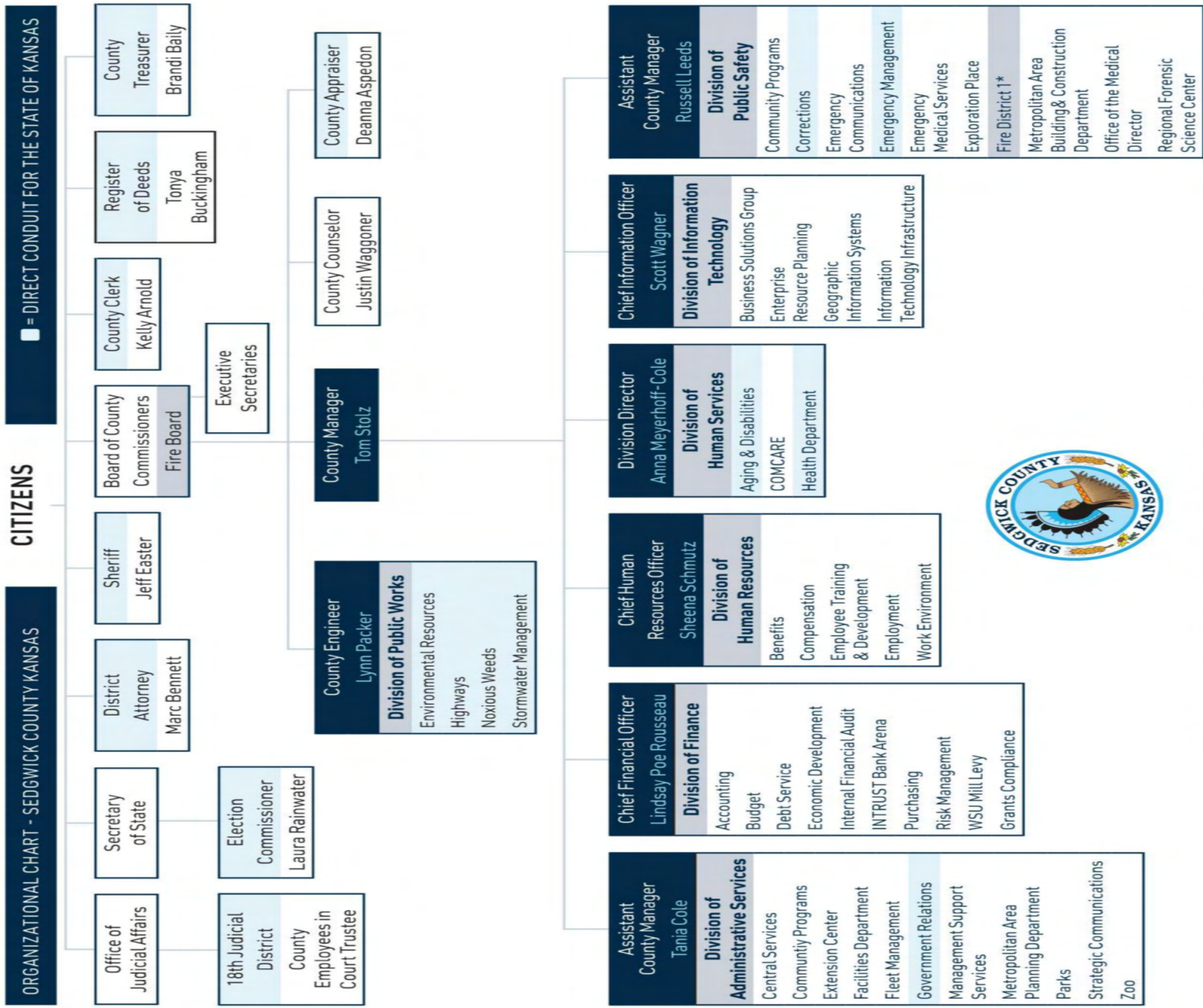
In 2024, 31.1 percent of households in Sedgwick County annually earned \$35,000-\$74,999, while 13.9 percent

earned \$15,000-\$34,999. Approximately 8.3 percent of households earned less than \$14,999.



Source: American Community Survey, 2024. Does not total 100.0 percent due to rounding.

A final economic indicator for Sedgwick County is the percentage of families whose income had been below the poverty level throughout the past 12 months. According to the *U.S. Census Bureau, American Community Survey*, Sedgwick County's percentage of impoverished families during 2024 was 9.3 percent. Families with children younger than 18 years of age experienced poverty at a rate of 14.1 percent and families with children younger than five years of age experienced poverty at a rate of 20.2 percent during 2024.



*Fire Chief reports directly to Fire Board. Daily operations are managed by Assistant County Manager - Public Safety.

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2027
RECOMMENDED
BUDGET



Budget Cycle

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

Budget Calendar											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Financial Forecast Development Budget staff compared historical revenues with projections. Financial forecast revised based on 2025 actual data.											
Capital Improvement Program (CIP) Committee The CIP committee reviewed all of the requests for projects with significant multi-year benefits (such as buildings and roads), and ranked projects in order of importance in two categories: facilities/drainage and roads/intersections/bridges.											
Business Needs Assessments Departments submitted a list of factors external to the department that could impact the funding they need to provide current levels of service throughout 2026 and 2027, such as growth in service volume or contractual changes.											
Budget Workshop The BOCC, the County Manager, Division Directors, and other staff met in mid-February to outline the Commissioners' financial and policy goals for the organization.											
Base Budget Development for Tax and Non-Tax Supported Funds Departments received and developed budget requests to meet budget targets in property-tax-supported funds and developed balanced budgets for non-property-tax-supported funds. They also submitted requests for additional funding, decision packages, as well as opportunities to increase revenues or reduce costs.											
Budget Division Review Budget staff reviewed departmental submissions and prepared materials for budget hearings.											
Manager's Recommended Budget The County Manager used the information gathered in budget hearings to make recommendations for the budget.											
Public Hearing and Budget Adoption Members of the public are invited to comment on the budget at special meetings of the BOCC. Legal notice of the last public hearing is published at least ten days prior to the hearing, stating the maximum budgeted expenditure and property tax levy.											
Adopted Budget Preparation Information in the adopted budget document is updated.											

2027 Annual Operating Budget Development Calendar

2026

February 13

Action

County Commission Budget Workshop

March 16

Operational Budget Request, Decision Packages, Alternative Reduction Proposals, and Revenue Packages Due to Budget Office

March 30

Departmental narratives due to Budget Office

April 20 – June 7

Budget Simulator

May 6 – May 14

County Commission Budget Hearings

May 13

Solid Waste Fee Adopted

July 15

Recommended Budget Presented to County Commissioners

July 15

Last “Up” Day to set maximum Budget and maximum Property Tax Levy

July 29

First Public Hearing

August 26

Second Public Budget Hearing/Public Hearing Revenue Neutral Rate (RNR)

August 26

Budget Adoption

October 1

Budgets Certified to County Clerk

Financial Requirements Policies and Goals

Sedgwick County recognizes the foundation for strong fiscal management rests in the adherence to sound financial policies and goals. Comprehensive financial policies and goals are essential tools used to publicly disclose current and future financial management plans and broad-based policy initiatives, in addition to ensuring fiscal accountability. The following policies, goals, and guidelines on how to finance essential community services laid the foundation for the development of the 2027 budget.

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

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

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

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

To amend the adopted budget, the County must publish notice of the updated maximum property tax levy, allow for public hearings, and then readopt the budget. This

only applies to property-tax-supported funds though as grant funds and other funds can be adjusted by the BOCC through a less formal process.

Basis of Accounting

When households pay their monthly bills, they are faced with a timing problem; specifically, when to consider the money for the bills spent, when the checks are written, when the bill payments are mailed, when the companies can be expected to actually *receive* the checks, or when the bank statement arrives at the end of the month showing the checks have actually been cashed. Obviously, the earlier monies are considered spent, the less likelihood there is to overspend the balance in the account. Similarly, it is important for governments to spend only the money they have on hand. For governments, then, the answer to this timing question for earnings (revenues) as well as expenditures is provided by the "basis of accounting."

Kansas legally requires a modified accrual basis of accounting in which revenues are not recognized until received. Encumbrances (purchase orders, contracts, and other commitments of funds) are reported as a charge to the current budget. At the end of the fiscal year, December 31, unencumbered appropriations (monies budgeted but not yet committed to be spent) lapse except for capital project funds and some grant funds. Capital project funds are carried forward until the project has reached completion. Due to the modified accrual basis of accounting, the actual data presented in the budget document differs from Sedgwick County's annual financial statements, which are prepared according to Generally Accepted Accounting Principles (GAAP).

Budgetary Controls

In a household, a budget is a plan that can be easily modified. If one member of the household gets a bonus, for example, the family can spend more money than it had originally budgeted. Business budgeting operates in much the same way; if sales are up, the business can spend more than budgeted to buy new inventory. This is one of the major ways in which governmental budgeting differs from other budgets. Budgets for local governments are a plan for spending, but they also have the force of law. In Sedgwick County, no department can spend more than is budgeted for the department. If more is needed, a budget adjustment or amendment must be approved.

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

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

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

Balanced Budget

State law requires all local governments to operate with a balanced budget for funds that levy a tax. A balanced budget is defined as a budget in which projected revenues and available unencumbered cash are equal to expenditures. Sedgwick County's 2027 budget is a balanced budget for all County funds, including those that do not levy a tax.

Long Range Financial Forecasting

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

Fund Balance

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

Cash Management

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

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

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

Capital Planning

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

Debt Financing

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

- Obtain financing only when necessary;

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

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

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

Capital Assets

The financial records of the County accurately reflect the ownership of capitalized capital assets in accordance with generally accepted accounting principles as adopted by the Governmental Accounting Standards Board (GASB). Capital assets to be capitalized in the financial records of the County include buildings, improvements, land, roads and bridges, sidewalks, sanitary sewer lines, storm drainage, traffic control systems, and other infrastructure with an original cost greater than \$50,000. In addition,

machinery and other capital assets not specifically listed with an original cost greater than \$10,000 will also be capitalized.

Purchasing

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

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

Purchasing Cards

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

Property Tax

What is a "mill levy?"

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

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

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

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

The table below outlines the amount of taxes levied, the estimated assessed valuation, and the estimated mill levy included within the 2027 Recommended Budget.

2027 Recommended Budget Property Taxes				
		Taxes	Est.	Est.
Fund	Description	Levied	Assed. Value	Mill Levy
110	General Fund	187,781,338	8,109,403,098	23.156
201	WSU	12,164,105	8,109,403,098	1.500
205	Aging	2,676,103	8,109,403,098	0.330
206	Highways	6,933,540	8,109,403,098	0.855
301	Bond and Interest	8,117,513	8,109,403,098	1.001
Total County Wide Levy		217,672,598		26.842
240	Fire District 1	25,438,662	1,518,363,503	16.754

Taxes are levied in the previous year to finance the current budgets. For example, 2026 taxes are used to finance the 2027 budget. The following chart illustrates mill levy rates for Sedgwick County and Sedgwick County Fire District 1 for budget years 2015-2027.

2015 – 2027 Mill Levies Sedgwick County and Fire District

Budget Year	County	Fire District
2015	29.478	18.367
2016	29.383	18.371
2017	29.393	18.414
2018	29.393	18.392
2019	29.383	18.163
2020	29.384	17.896
2021	29.376	17.891
2022	29.370	17.817
2023	29.368	17.912
2024	28.988	17.883
2025	28.701	17.000
2026	27.567	16.754
2027 est.	26.842	16.754

Kansas County Mill Levy Rankings

Sedgwick County levied less than 103 of the 105 Kansas counties for the 2026 budget year. Selected comparisons for the 2026 tax year are shown in the following table.

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

Metropolitan Counties	
Shawnee (Topeka)	48.911
Douglas (Lawrence)	40.669
Sedgwick (Wichita)	26.842
Johnson (Olathe)	17.290
Neighboring Counties	
Sedgwick (Wichita)	26.842
Harvey (Newton)	44.601
Butler (El Dorado)	29.625
Reno (Hutchinson)	37.767
Sumner (Wellington)	50.035
Kingman (Kingman)	61.315
Highest and Lowest County Tax Rates	
Comanche (Coldwater City)	156.291
Johnson (Olathe)	17.290

Sources: Kansas Department of Administration

What is an assessed value?

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

Real Estate:

Residential:	Multi-family, urban, or rural	11.5%
Agricultural:	Valued based on use or production	30.0%
Vacant lots:		12.0%
Commercial:	For industrial purposes, and buildings and improvements to agricultural land	25.0%
Commercial:	Public utility real property, except railroad	33.0%

Personal Property:

Residential:	Mobile Homes	11.5%
Mineral leases:	Oil production over 5 barrels/day and natural gas production under 100 mcf/day	25.0%
Public Utility:	Inventory, except railroad	33.0%
Commercial and Industrial machinery,	less depreciation	25.0%
Farm machinery, merchant/manufacturer inventories, livestock		Exempt

What is a “fund”?

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. The Sedgwick County budget uses funds to account for expenditures and revenues. Funds are comparable to individual bank accounts. The following fund types are used in the 2027 budget:

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

- General Fund - Accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the County’s primary operating fund. Forty-seven

departments are listed in the budget, including judicial and law enforcement functions.

- Special Revenue Funds - Accounts for revenue sources that are legally restricted to expenditure for a specific purpose or required by state law to be a separate fund. Examples include WSU Program Development, and Federal/State Assistance Funds.
- Debt Service Fund - Accounts for the payment of interest and principal on long-term debt.

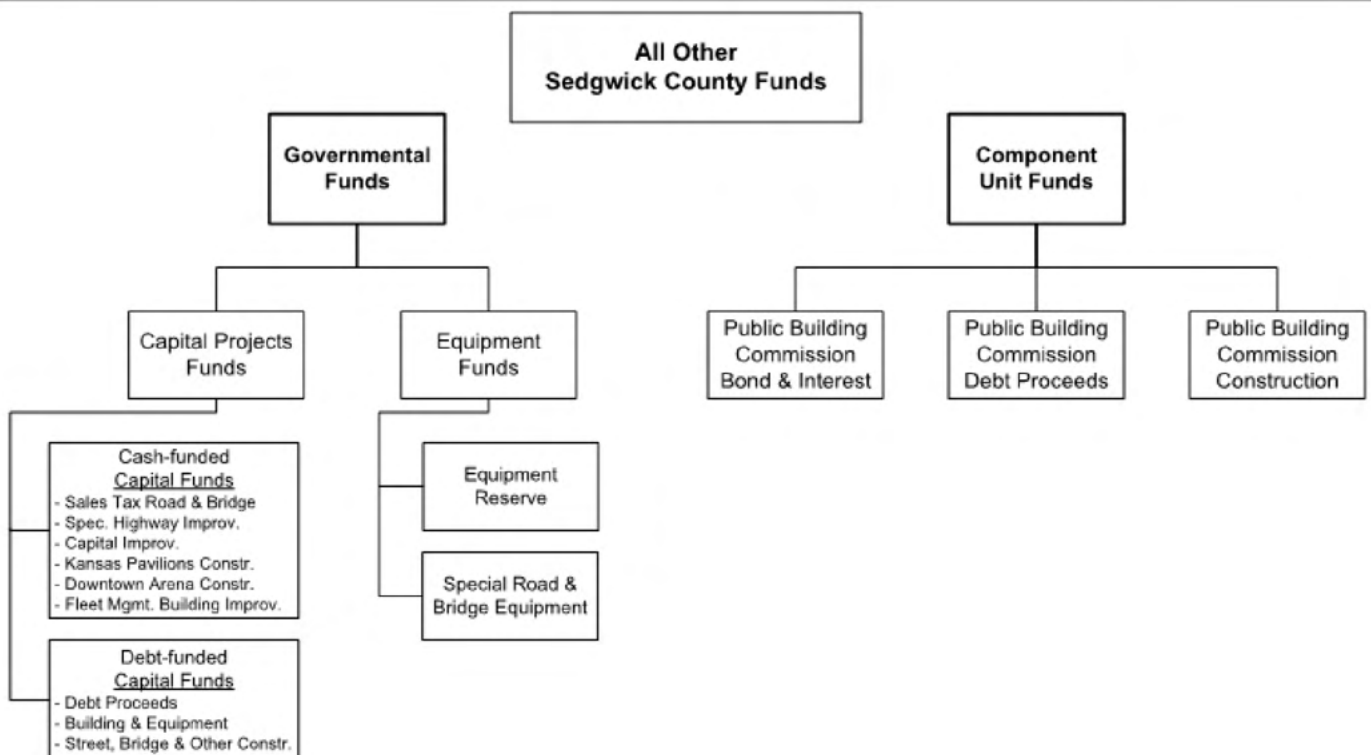
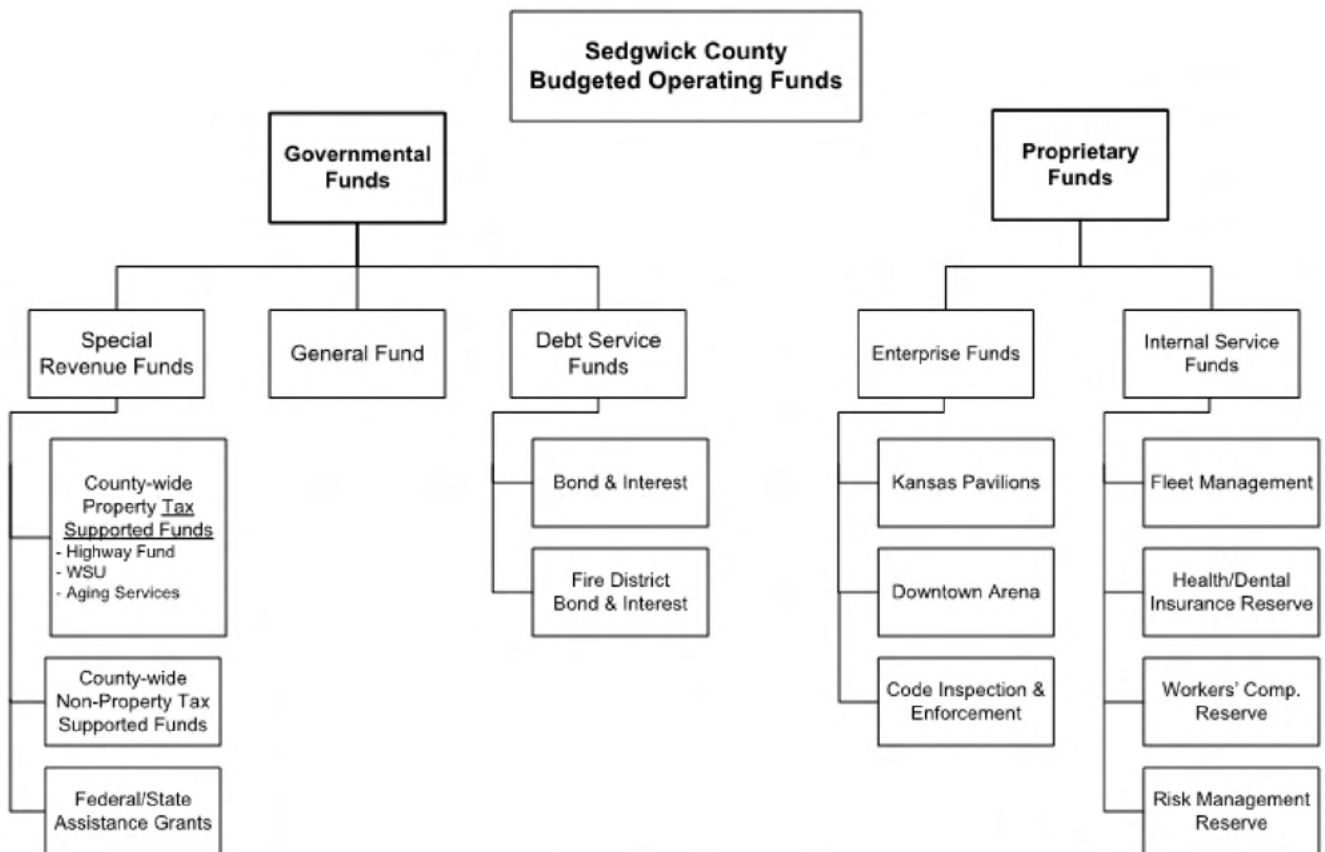
Proprietary Funds - Self-supporting accounts where Sedgwick County operates like a business.

- Enterprise Fund - Accounts for external operations that provide services to the community-at-large, such as the INTRUST Bank Arena Fund.
- Internal Service Fund - Accounts for internal governmental operations that provide services to other departments, such as Fleet Management.

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

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

The fund structure can be found on the following page.





2027
RECOMMENDED
BUDGET



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

The process began in February 2019, when County Commissioners were interviewed, and staff at the PPMC completed an influencing-factors report in May. Internal work teams met between March and April 2019, and employees throughout all levels of the organization were involved in supervisor-led focus groups. Leadership then reviewed all the material and feedback through July. The plan was developed from involvement with Commissioners at regular intervals throughout the process. In the fall of 2019, members of the public were engaged through several community meetings regarding the draft of the Strategic Plan. The new strategic plan was adopted by the BOCC on December 11, 2019.

Divisions and departments then began the process of developing their strategic plans as part of the final stage of the project, but the process was put on hold at the end of March 2020 due to the coronavirus disease (COVID-19) pandemic. The process resumed at the end of 2021, and an external was created based on specific departmental strategic plans. The dashboard shows citizens the important and core functions of County departments and whether standards are being met, or not, in relation to those duties. There are still plans to create an internal dashboard to help the organizational

management team move the organization forward. The dashboard will have numerous measures to help determine success or failures within the County's core mission and correct substandard measures through adjustments to areas such as funding and staffing.

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

As a result of the updated strategic plan and a change in the way departments measure their performance, the Performance Measure Highlights page (following page) has been eliminated from the budget book. Now that all strategic plans and KPIs are complete, that information has been added back into the budget book in a format that allows departments to provide measurable KPIs.

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

General Government
County Manager

Accomplishments and Strategic Results

Accomplishments

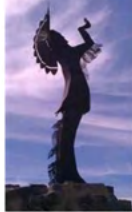
Accomplishments in the County Manager's Office include:

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

Strategic Results

The County Manager's Office uses the Strategic Plan to guide the organization's decisions and actions. In order to be a more open and engaging community partner and employer, the Manager's Office will achieve the following strategic results:

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



Significant Budget Adjustments

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

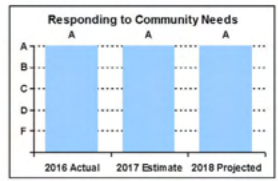
General Government
County Manager

PERFORMANCE MEASURE HIGHLIGHTS

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

Responding to Community Needs -

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



Year	Grade
2016 Actual	A
2017 Estimate	A
2018 Projected	A

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

Strategic Plan



SEDGWICK COUNTY'S MISSION:

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

SEDGWICK COUNTY'S VISION:

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

SEDGWICK COUNTY'S VALUES

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

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

Collaboration: We work together for the public good.

Compassion: We serve all with care and dignity.

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

Strategic Plan



SERVICE & RESOURCE OPTIMIZATION

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

Strategies:

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

Key Performance Indicators:

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

Ownership: Chief Financial Officer

WORKFORCE AND CULTURE

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

Strategies:

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

Key Performance Indicators:

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

Ownership: Chief Human Resource Officer

Strategic Plan



TECHNOLOGY

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

Strategies:

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

Key Performance Indicators:

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

Ownership: Chief Information Officer

COMMUNICATIONS

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

Strategies:

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

Key Performance Indicators:

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

Ownership: Assistant County Manager of Administrative Services

Strategic Plan



PUBLIC TRUST

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

Strategies:

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

Key Performance Indicators:

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

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



2027
RECOMMENDED
BUDGET



Financial Forecast



For the Period of 2026 - 2031

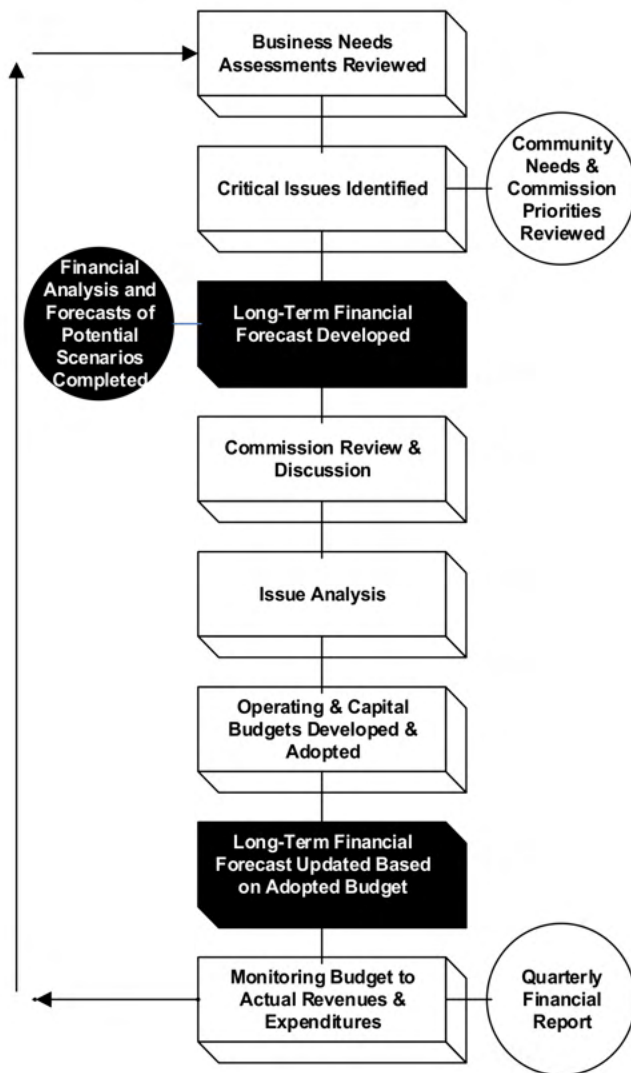
■ Introduction

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

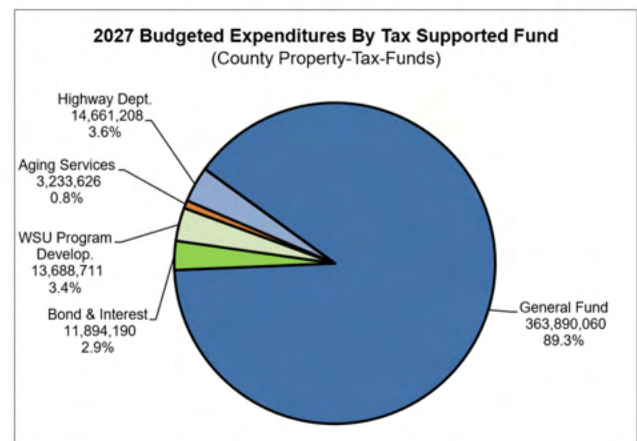
■ Financial Forecast vs. Budget

The long-term financial forecast should be distinguished from the annual budget, as the forecast projects expected revenues and expenditures for the current year and five years into the future, while the budget sets the maximum amount of spending for one year. An additional distinction is that the budget typically includes budgeted contingencies to provide additional spending authority beyond the amount allocated to an individual department or division for use in times of unanticipated events. While budgeted, these contingencies typically are not anticipated to be spent in the forecast. As such, the budget generally is significantly greater than the forecast for a given year. For 2027, \$46.8 million in contingencies is budgeted in the County General Fund.

Financial Forecast and the Budget Process



The revenue and expenditure estimates included in this financial forecast section pertain to the County's five property-tax-supported funds. Prior to 2022, the County had eight property-tax-supported funds. Beginning in 2022, the Emergency Medical Services (EMS), COMCARE, and Noxious Weeds tax funds were consolidated into the General Fund to allow for flexibility and efficiencies within those departments. These funds are outlined in the pie chart below. Total budgeted expenditures in these funds are \$407,367,796 though forecasted expenditures total \$356,338,656 in 2027. The difference is largely related to the contingencies outlined in the paragraph above.



■ Forecasting Methodology

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

Whenever forecasts are done, even a local weather forecast, one often loses sight that they are performed based on the most recently available variables. For the financial forecast, these variables include economic data through June 2026, along with the changes included in the 2027 County Manager's Recommended Budget.

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

■ Executive Summary

The 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.

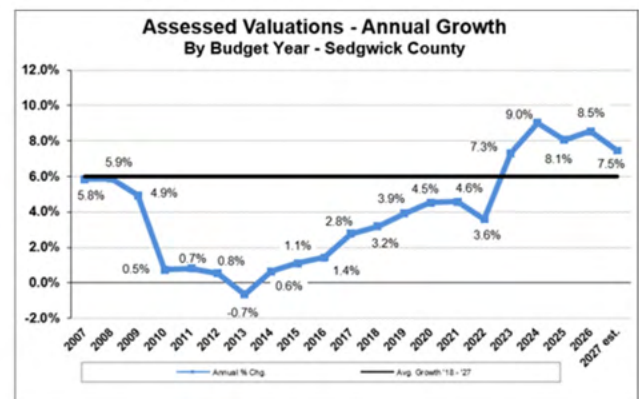
As in recent years, higher home values have increased the County's assessed value. This growth has been much stronger than the slow growth seen after the Great Recession and is also higher than the County's long-term historical average. While costs for County services have increased, the Board of County 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

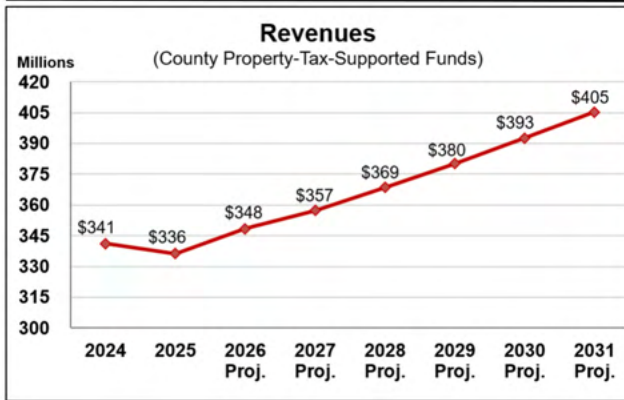
protect core County services. Because services are primarily delivered through employees, Sedgwick County must be able to hire and keep a qualified workforce. This means the County must balance careful spending with the need to maintain a stable workforce.

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.

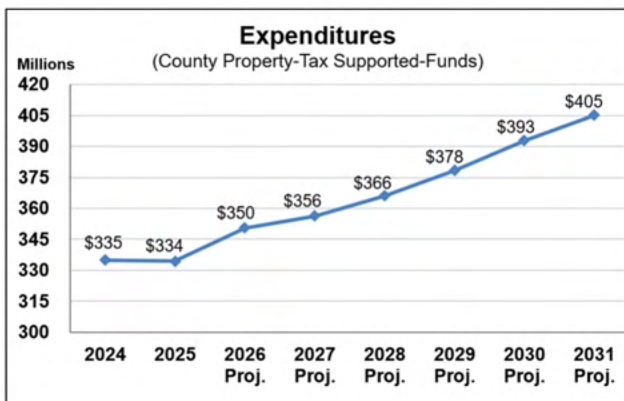
The County's 2025 and 2026 budgets built on prior year efforts to improve compensation with adjustments for employees on the General Pay Plan, full funding for step plans, pay structure movements, and general pay adjustments for all staff. Similar efforts to build on prior strategies are made in the 2027 Recommended Budget; the budget was developed to ensure that reasonable compensation adjustments could be implemented, as well as adding resources for increases in costs of doing business. It also includes strategic additions to departmental budgets and necessary capital improvement funding.

As mentioned earlier in this section, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 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. The table below illustrates changes in Sedgwick County's assessed valuation since 2007.





The County’s primary objective is to deliver services to constituents, which is primarily done through County workforce. However, the organization experienced significant turnover after the pandemic began. To address the workforce shortage, the County made compensation its highest priority in recent budget years, with almost half of the 2027 budget going toward personnel.



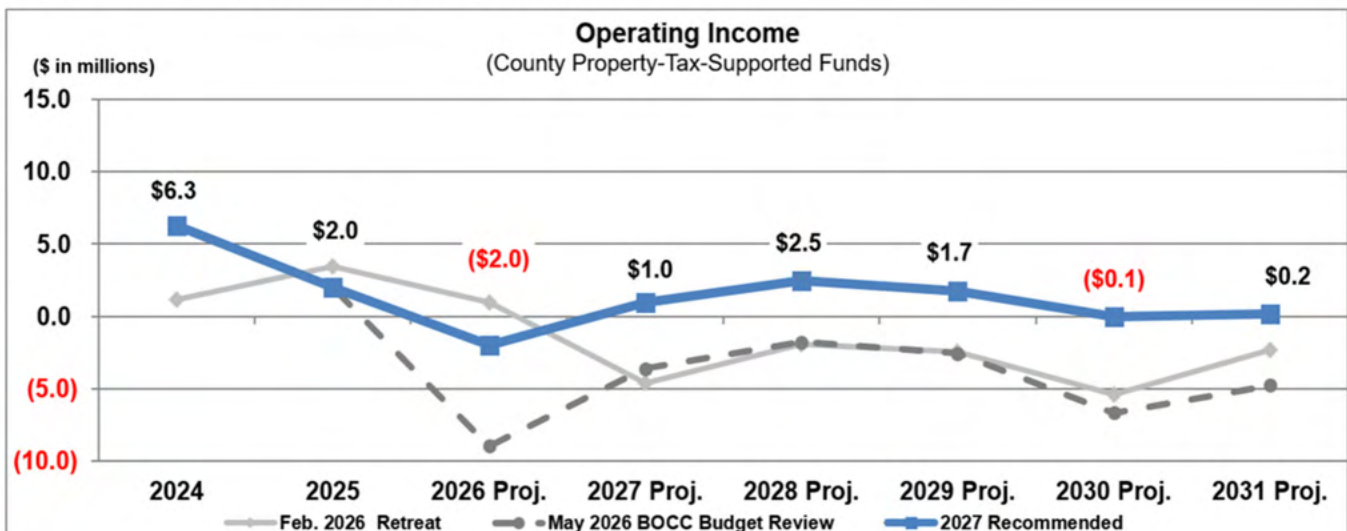
The blue line in the graph below shows the County’s actual and current projections for each year in the forecast. The 2027 Recommended Budget projects a surplus of \$1.0 million in County property-tax-

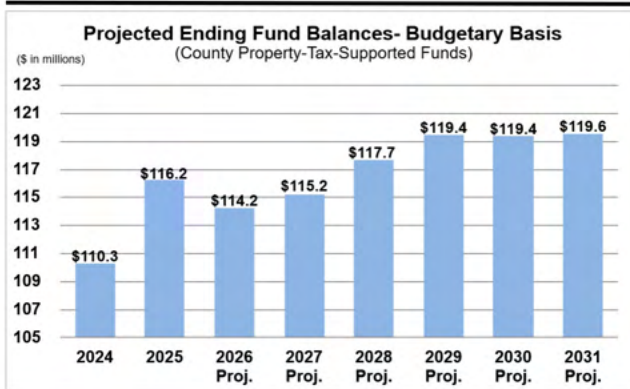
supported funds. The surplus in 2024 was due to increased investment income as a result of more strategic investment decisions and the transfer of American Rescue Plan Act (ARPA) funds for lost revenue in the General Fund.

The 2027 Recommended Budget includes \$5.6 million in transfers for capital improvement projects from County property-tax-supported funds to the Capital Improvement Fund in 2027: \$4.9 million for facility projects and \$0.7 million for drainage.

Current projections outline deficits in 2026 and 2030, which are due largely to the Technology Review Board (TRB) and Capital Improvement Plan (CIP) projects that are included in those years, along with a one-time settlement in 2026. Surpluses are projected in 2027 through 2029 and 2031 as revenues are projected to exceed expenditures those years. Cumulative fund balances in property-tax-supported funds are projected to fluctuate to around \$119.6 million throughout the forecast as shown on the graph on the top of the next page; the General Fund will exceed the minimum fund balance requirement of 20.0 percent of budgeted expenditures in each year of the forecast.

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





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

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

• **Revenue Core Guidelines**

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

• **Expenditure Core Guidelines**

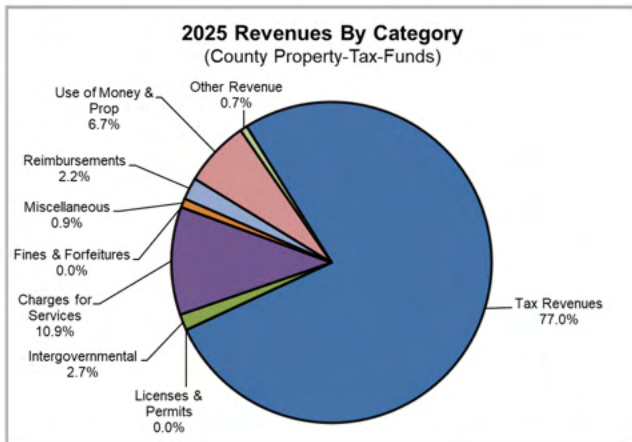
- Concentrate spending on fundamental, mission-critical County services
- Seek opportunities to share services across departments and governments when possible, in order to either save money or improve service
- Educate State legislators on the impact of past, new, and pending State mandates
- Ensuring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

Previous Management Decisions

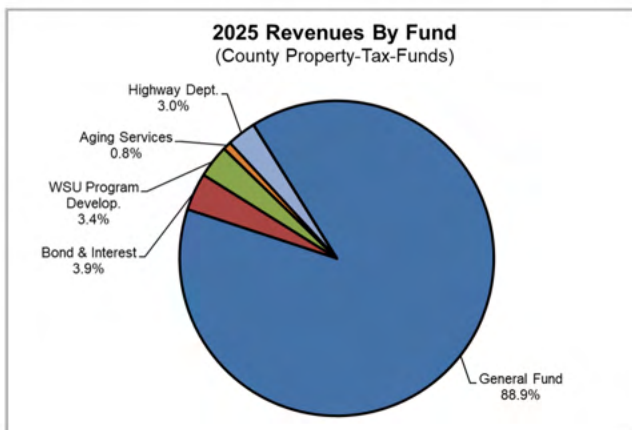
- **2023:** Implement strategic pay adjustments for high-vacancy areas, like COMCARE, Corrections, Facilities, and Emergency Communications. Implement step plans for EMS and Fire District 1 as well as the addition of new COMCARE and Corrections pay plans. An eight percent general pay adjustment for other County employees, as well as a pay structure adjustment of seven percent. Add resources for increased costs of doing business and funding for contracted mental health services for juveniles in the Department of Corrections, addition of funding to increase Election Worker pay, addition of funding for District Court attorney fees, and the addition of 0.25 FTE for a full-time employment position for the Division of Human Resources. Additionally, funding for one-year of operations of the Mental Health and Substance Abuse Coalition was added.
- **2024:** Implement a new General Pay Plan and adjustments for placement of employees onto that plan, full funding of step plans for the Sheriff's Office, EMS, and Fire District 1 along with a 2.0 percent structure adjustment for those plans, a 3.0 percent general pay adjustment for all County employees not on a step plan. Add resources for increased costs of doing business and the addition of 3.0 FTEs and funding for Elections for the 2024 Presidential Election and operations, the addition of 1.0 FTE 911 Technology Coordinator position for Emergency Communications, and the addition of 2.0 FTE Senior Residential Appraiser positions for the County Appraiser's Office. Additionally, funding for the Child Advocacy Center to match increased agency contributions and funding for District Court attorney fees was added.
- **2025:** Implement a 3.0 percent general pay adjustment and 2.0 percent scale adjustment for the General, COMCARE, and DA pay plans along with a 7.6 percent scale adjustment for attorneys on the DA pay plan. Implement a 3.0 percent general pay adjustment for the Emergency Communications pay plan. Fully fund step plans for the Sheriff's Office, EMS, and Fire along with a 2.0 percent scale adjustment for the Sheriff's Office and Fire and market scale adjustments for EMS. Implement a 1.0 percent general pay adjustment and 7.0 percent scale movement for the Corrections 1 pay plan and a 1.0 percent general pay adjustment and 5.0 percent scale movement for the Corrections 2 pay plan. Add resources for increased costs of doing business and the addition of 6.0 FTEs to implement discipline-specific dispatching for Emergency Communications, the addition of 1.0 FTE Logistics Biomedical Technician position for EMS, the addition of 2.0 FTE Paralegal positions for the District Attorney, the addition of 1.0 FTE Recruitment Specialist position for the Division of Human Resources, and the addition of funding for juror fee increases for the District Court.
- **2026:** Implement a 3.0 percent general pay adjustment and 1.0 percent scale adjustment for the General, COMCARE, DA, Corrections, and Emergency Communications pay plans. Fully fund step plans for the Sheriff's Office, EMS, and Fire along with a 1.0 percent scale adjustment for the Sheriff's Office and EMS. Add resources for increased costs of doing business and the addition of 20.0 FTEs to separate call taking and dispatching along with funding for public education and recruitment for Emergency Communications, the addition of 0.75 FTE Communications Specialist position for the County Manager's Office, the addition of 1.0 FTE IT Manager position for the Division of Information Technology, and the addition of 2.0 FTE Zookeeper positions for the Sedgwick County Zoo. Additionally, funding was added to the Election Commissioner and Central Services for costs for the 2026 gubernatorial election.

Revenues & Transfers In

Sedgwick County's revenue structure related to property-tax-supported funds is grouped into seven primary revenue categories, with aggregate tax collections as the largest revenue source, followed by charges for services and uses of money and property. These revenue categories are shown in the chart below. In 2025, a total of \$336,388,368 in revenue and transfers in was received in these funds, with 72 percent collected from multiple tax sources. These actual results are the baseline from which financial estimates in the financial forecast are made.



Of the five funds receiving property-tax support through 2025, the largest is the General Fund, with 89 percent of total revenue collections in 2025, followed by Bond & Interest, WSU, Highways, and Aging funds. Revenues by fund are outlined in the chart below.



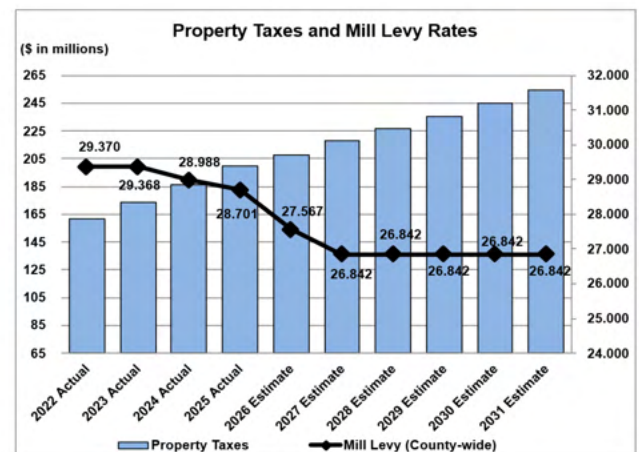
Of the total revenue collections and transfers from other funds in 2025, 95 percent was collected from nine distinct revenue sources. The following discussion on revenue projections included in the financial forecast will concentrate on these revenues as outlined in the table below.

Major Revenues		
County Property-Tax-Supported Funds*		
	2025	% of Total
Total Revenues & Transfers In	\$ 336,388,368	100%
Property Taxes	\$ 195,112,391	58%
Local sales & use tax	\$ 41,127,614	12%
Medical charges for services	\$ 22,591,304	7%
Motor vehicle tax	\$ 22,114,800	7%
Investment income	\$ 17,600,270	5%
Administrative Reimbursement	\$ 7,090,434	2%
Prisoner Housing/Care	\$ 5,365,130	2%
Special city/county highway	\$ 4,963,556	1%
Officer fees	\$ 4,549,264	1%
Total	\$ 320,514,763	95%

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

Property Taxes

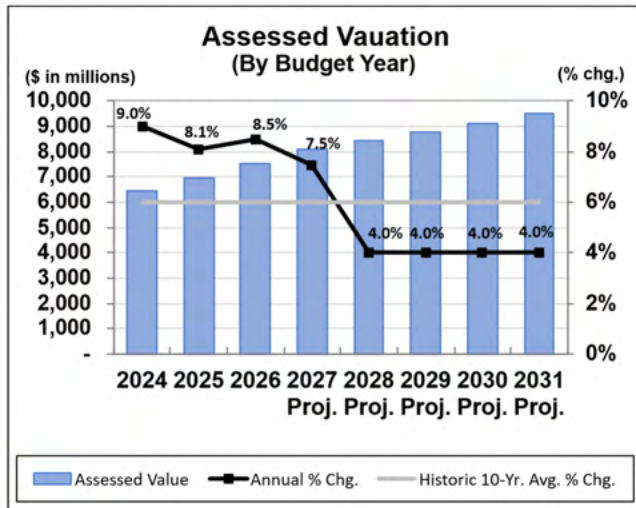
Property taxes play a vital role in financing essential public services. Property tax revenues are primarily used to fund services County-wide in the General Fund and various special revenue funds that do not have the capacity to self-finance their services, in addition to retiring the County's long-term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



The 2027 Recommended Budget includes an estimated mill levy rate of 26.842 mills. This forecast assumes that the property tax rate will remain unchanged at 26.842 mills in 2028 through 2031.

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

- An assumption that the property tax rate will remain at 26.842 mills through 2031, absent technical adjustments.
- Increases or decreases in property tax revenues will result from estimated changes in assessed valuations and not changes to the mill levy rate.
- An assumption that collection delinquencies will remain at about 3.0 percent.



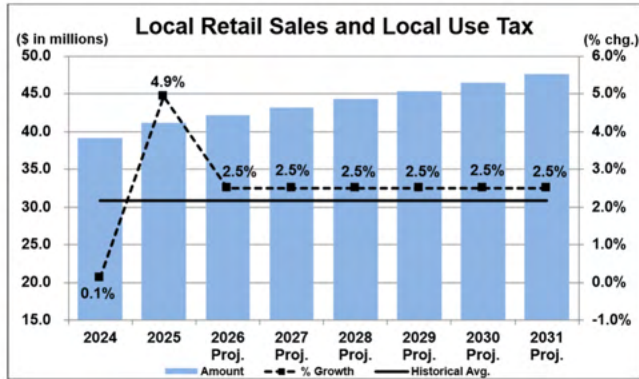
Over the past 10 years, Sedgwick County’s assessed valuation has grown an average of 6.0 percent annually. Like many other jurisdictions, the County experienced strong valuation growth between the years 2000 to 2009 with an average growth rate of 5.6 percent. That trend changed notably in 2010 when valuation increased by less than a percent. Growth was less than one percent through 2012; then, for the first time in 20 years, assessed valuation decreased for the 2013 budget year. Growth returned at a rate of 0.6 percent in the 2014 budget year. Growth was 4.6 percent for the 2021 budget, 3.6 percent for the 2022 budget, 7.3 percent for the 2023 budget, and 9.0 percent for the 2024 budget. Growth in assessed valuation to support the 2026 budget was 8.5 percent, while estimated growth for the 2027 budget is 7.5 percent due to a very strong residential home market since 2022; while it is estimated that this growth will level off, the forecast anticipates State action to cap assessed value at 4.0 percent or less per year. Even without the anticipated State cap, the BOCC has communicated its commitment to managing the budget within the limits of inflation and new property growth.

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

Property Tax Rates by Fund (in mills)						
	2026	2027 Est.	2028 Est.	2029 Est.	2030 Est.	2031 Est.
General	23.222	23.156	22.845	22.980	22.619	22.649
Bond & Int.	1.654	1.001	1.210	1.105	1.432	1.374
WSU	1.500	1.500	1.500	1.500	1.500	1.500
Highway	0.861	0.855	0.968	0.948	0.986	0.997
Aging	0.330	0.330	0.319	0.309	0.305	0.322
Total	27.567	26.842	26.842	26.842	26.842	26.842

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Local Retail Sales and Use Tax



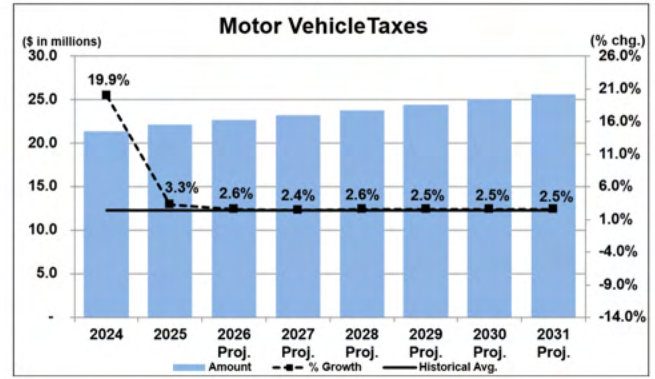
Local retail sales tax is generated from a County-wide one-percent tax on retail sales, imposed pursuant to voter approval in July 1985. Local use tax, per State statute K.S.A. 12-198, is a tax paid on tangible personal property purchased from other states and used, stored, or consumed in Kansas on which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

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

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

Historically, retail sales and use tax collections have experienced an average growth rate of 2.2 percent over the past 10 years. Total revenues of \$41.1 million were collected in 2025 with estimated increases to \$42.2 million in 2026 and to \$43.2 million in 2027.

Motor Vehicle Taxes



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

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

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

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

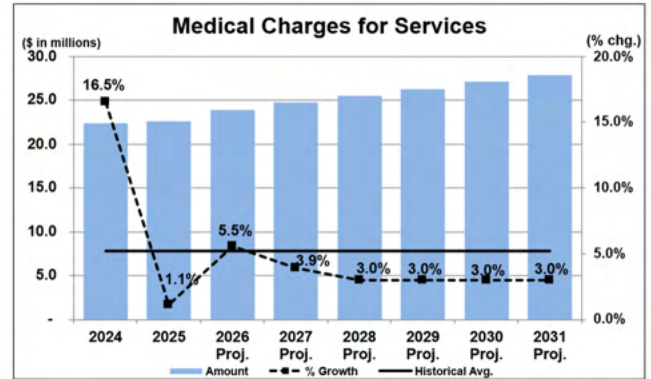
Officer Fees



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

Within this revenue source, collection levels are strongly correlated with the strength of the local real estate and refinancing market. After increases in 2024 through 2026, officer fees are expected to stabilize with what is anticipated to be normal annual collections, remaining fairly flat through 2031. Collections are estimated at \$5.0 million for 2026.

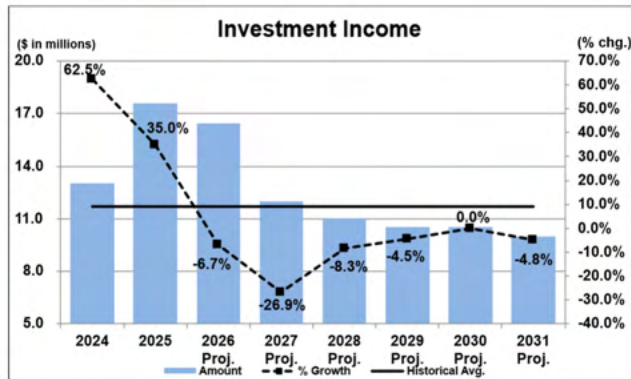
Medical Charges for Services



Medical charges for services include Medicaid, Medicare, insurance, and patient fees for delivered medical services. In the property-tax-supported funds, these services are predominantly delivered through EMS, generating 94.5 percent of the total 2025 collections, followed by the Health Department and COMCARE.

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

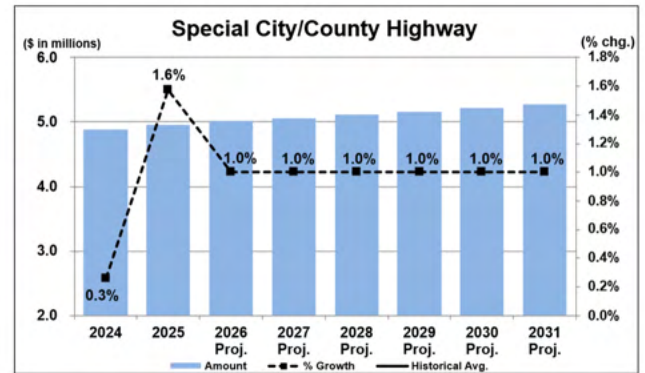
Investment Income



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

The County has an investment portfolio that ranges from \$225 million to \$600 million depending on the time of year. By law, the County's investments are restricted to short maturities having little or no risk. Interest rates have increased significantly, and the County has moved to a strategy of more investment of idle funds. The forecast projects revenue of \$16.4 million in 2026; then, the forecast anticipates action by the Federal Reserve to reduce interest rates in 2027 and beyond.

Special City/County Highway



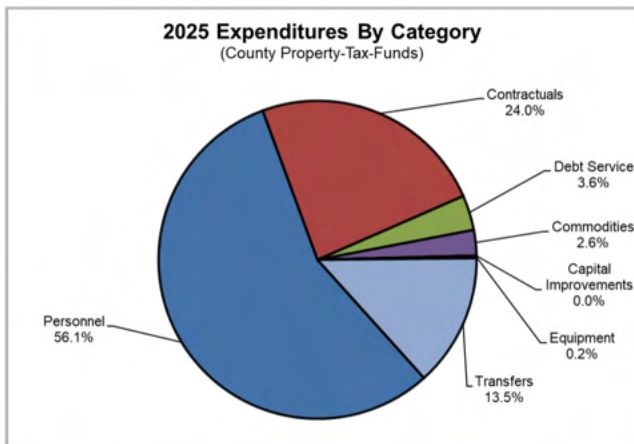
The Highway Department is financed through the Highway Fund to construct and maintain the County's roads, bridges, and intersections. Of the revenues used to fund these operations, the largest is the State's special city/county highway fund authorized under K.S.A. 79-3425. Through the Fund, the State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

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

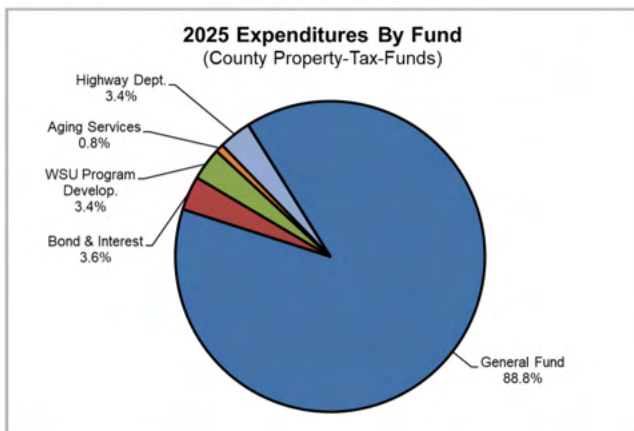
This revenue source has demonstrated considerable variability in the past. As State Motor Fuel Gas Tax collections fluctuated, the Legislature made temporary adjustments to the distribution formula, and the State corrected previous distributions made in error. Revenue collections are expected to remain at normal levels of growth and collections are anticipated to remain relatively flat through 2031.

Expenditures

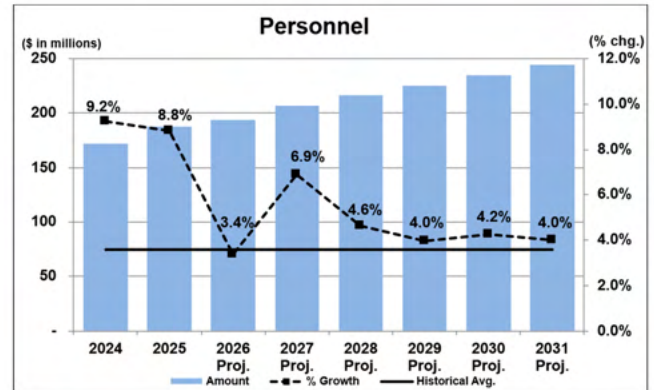
Sedgwick County's expenditure structure is divided into seven primary spending categories: personnel, contractals, debt service, commodities, capital improvements, equipment, and interfund transfers. Total expenditures incurred in 2025 in County property-tax-supported funds were \$334,406,435. Of those, 56 percent were for personnel costs and 24 percent for contractual services. As with revenues, these actual results are the baseline from which the current financial forecast was developed.



Of the total spent in funds receiving property tax support, the fund with the greatest portion of total expenses is the General Fund with 89 percent of total 2025 expenditures, followed by Bond & Interest, WSU, Highways, and Aging.



Personnel



Similar to most government and proprietary entities, personnel expenditures represent the largest cost in delivering services. Projections incorporate the following variables for 2027:

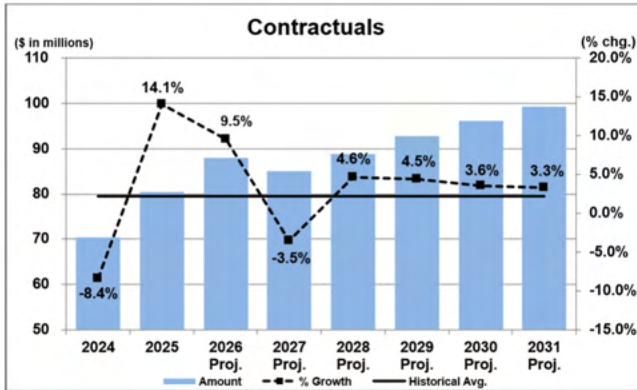
- The implementation of a 1.0 percent scale adjustment and 3.0 percent general pay adjustment (GPA) for the General, COMCARE, DA, Corrections, and Emergency Communications pay plans
- Full funding of step plans for the Sheriff's Office and EMS along with a 1.0 percent scale adjustment for those plans
- Full funding of the Fire District step plan along with a 5.15 percent scale adjustment

Beyond 2027, the forecast includes:

- A pay pool of 4.0 percent in 2028 through 2031
- Increases of 7.0 percent in employee health insurance premiums in 2028 through 2031
- Decreases in retirement contribution rates through the Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Firemen's Retirement System (KP&F)

	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%

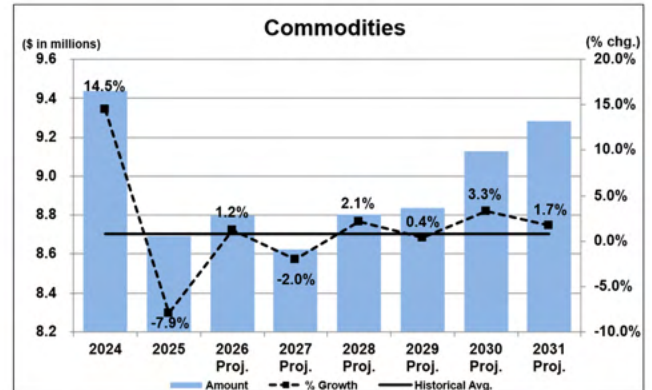
Contractuals



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

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

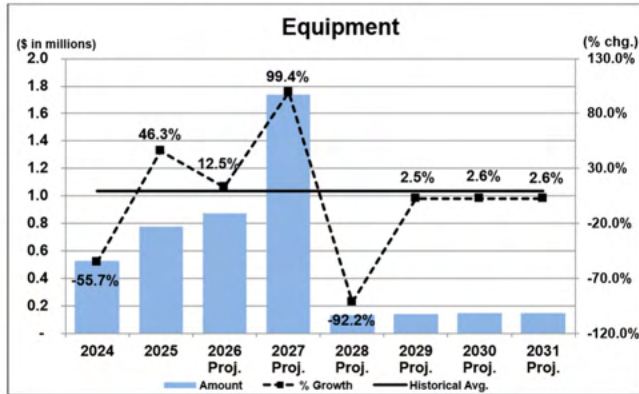
Commodities



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

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

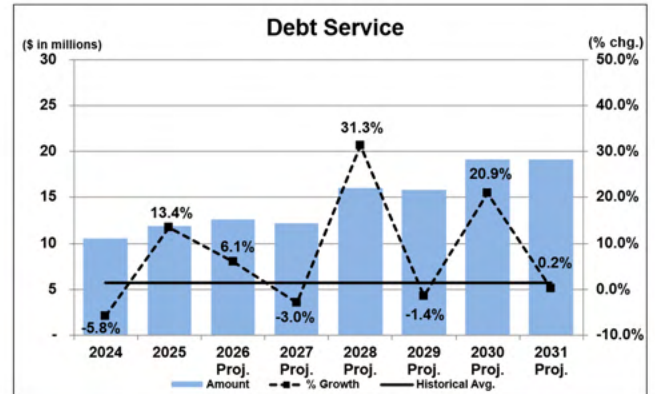
Equipment (Capital Outlay)



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

Increased costs in 2025 were due to the replacement of the Fire Station Alerting System. Increased costs in 2027 are due to the purchase of ambulances and support vehicles for EMS. Costs are expected to return to more typical levels in 2028.

Debt Service



The financial forecast incorporates debt service payments on current debt obligations. Sedgwick County continues to hold high bond ratings from the three most widely used rating agencies:

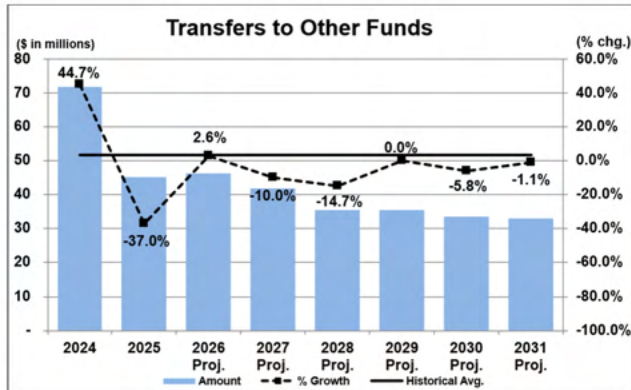
Moody's Investor Services, Standard & Poor's, and Fitch

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

Ratings. In a recent rating evaluation, Standard & Poor's outlined that Sedgwick County's management is "very strong, with 'strong' financial management policies and practices...indicating financial practices are strong, well embedded, and likely sustainable."

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

Transfers to Other Funds



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

Recurring annual transfers to other funds include the following:

- \$1,597,566 annually in collected retail sales and use tax revenues from the General Fund to the Bond & Interest Fund to mitigate the cost of debt service on road and bridge projects
- Approximately \$18.0 million to \$22.3 million annually in collected retail sales and use tax revenues from the General Fund to the Sales Tax Road and Bridge Fund for related capital projects
- Approximately \$2.9 to \$6.9 million annually from the General Fund to the Risk Management Fund
- \$2.0 million annually to the Arena Fund from the General Fund starting in 2027 for capital projects for INTRUST Bank Arena
- Annual transfers of varying amounts for cash-funded capital projects as included in the Capital Improvement Plan (CIP)

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

Primary Recurring Transfers

	Sales Tax to LST Road & Bridge Fund	Sales Tax to Bond & Interest Fund	Other Cash Funded Capital Projects	General Fund to Arena Fund	General Fund to Risk Mgmt.
2024	17,998,502	1,597,566	14,821,661	-	4,106,195
2025	18,966,241	1,597,566	8,266,233	-	5,525,011
2026 Proj.	19,480,336	1,597,566	8,297,679	-	4,905,708
2027 Proj.	20,007,284	1,597,566	5,616,420	2,000,000	6,901,264
2028 Proj.	20,547,405	1,597,566	4,530,382	2,000,000	4,530,788
2029 Proj.	21,101,029	1,597,566	3,631,297	2,000,000	4,864,937
2030 Proj.	21,668,494	1,597,566	1,889,954	2,000,000	3,963,872
2031 Proj.	22,250,145	1,597,566	2,014,709	2,000,000	2,887,052

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Financial Forecast 2023 - 2031
All County Property-Tax-Supported Funds

Modified Accrual Basis

	Actual			Estimates						
	2023	2024	2025	2026	2027	2028	2029	2030	2031	
1 Beginning Fund Balance										
2 Operating Revenue										
3 Taxes										
4 Current property taxes	108,068,845	107,968,160	114,261,811	116,243,744	114,213,410	115,203,288	117,691,644	119,433,975	119,374,278	
5 Back property taxes & warrants	227,346,864	243,858,184	258,898,958	269,845,812	280,469,487	290,589,203	301,069,530	311,957,647	323,209,525	
6 Special assessment property taxes	167,306,424	180,085,277	191,816,407	200,661,340	210,006,237	218,451,934	227,235,459	236,370,325	245,870,585	
7 Motor vehicle taxes	2,423,932	2,597,647	3,295,985	3,302,703	3,309,085	3,315,148	3,320,908	3,326,379	3,331,578	
8 Local retail sales tax	401,165	336,759	354,170	849,966	528,011	517,051	502,041	501,141	455,191	
9 Local use tax	17,857,997	21,411,750	22,114,800	22,682,766	23,219,914	23,815,221	24,410,602	25,020,867	25,646,389	
10 Other taxes	32,520,627	32,098,708	33,564,287	34,403,394	35,263,479	36,145,066	37,048,692	37,974,909	38,924,282	
11 Intergovernmental	6,630,359	7,093,428	7,563,327	7,752,410	7,946,221	8,144,876	8,348,498	8,557,210	8,771,141	
12 Charges for service	206,359	234,615	189,983	193,233	196,541	199,906	203,331	206,815	210,360	
13 Reimbursements	5,539,026	5,419,636	5,447,716	5,509,018	5,885,339	5,948,266	6,012,027	6,076,636	6,142,108	
14 Use of money and property	32,736,956	34,003,287	36,610,132	38,362,140	39,341,800	40,296,974	41,279,676	42,290,708	43,330,896	
15 Other revenues	5,581,418	4,606,436	7,446,608	7,721,523	8,062,891	8,204,922	8,482,917	8,770,551	9,068,159	
16 Transfers from other funds	15,032,973	16,467,900	22,428,374	21,264,739	16,890,020	15,938,920	15,488,309	15,538,192	15,088,574	
17 Total Revenue	11,528,258	2,221,391	3,157,570	2,843,035	2,883,540	2,964,442	3,098,851	3,366,217	3,873,003	
18 Operating Expenditures										
19 Personnel and benefits	6,846,133	34,579,144	2,399,011	2,870,488	3,795,458	4,647,027	4,742,752	4,739,506	4,639,598	
20 Contractual services	304,611,933	341,155,979	336,388,368	348,416,754	357,328,534	368,589,753	380,174,062	392,739,457	405,351,863	
21 Debt service	157,676,501	172,233,395	187,457,349	193,777,515	207,097,243	216,653,498	225,230,422	234,780,790	244,143,809	
22 Commodities	76,922,867	70,466,762	80,401,054	88,066,205	84,945,085	88,883,050	92,839,243	96,137,981	99,312,474	
23 Capital improvements	11,133,908	10,485,266	11,885,341	12,604,624	12,221,215	16,049,816	15,820,085	19,121,334	19,153,250	
24 Capital outlay > \$10,000	8,243,439	9,440,795	8,692,684	8,798,674	8,623,835	8,804,674	8,839,101	9,127,167	9,282,966	
25 Transfers to other funds	16,253	46,039	51,799	1,710	1,500	1,500	1,500	1,500	1,500	
26 Total Expenditures	1,193,789	529,072	773,774	870,763	1,736,545	135,872	139,332	142,897	146,568	
27 Operating Income	49,525,862	71,660,999	45,144,435	46,327,598	41,713,233	35,572,986	35,562,048	33,487,486	33,117,461	
28 Ending Fund Balance	304,712,618	334,862,328	334,406,435	350,447,089	356,338,656	366,101,396	378,431,731	392,799,154	405,158,027	
29 Assessed valuation	(100,685)	6,293,651	1,981,933	(2,030,335)	989,878	2,488,357	1,742,331	(59,697)	193,836	
30 Assessed valuation % chg.	107,968,160	114,261,811	116,243,744	114,213,410	115,203,288	117,691,644	119,433,975	119,374,278	119,568,114	
31 Mill levy	5,901,350,627	6,433,934,558	6,952,605,137	7,546,656,630	8,109,403,098	8,433,779,222	8,771,130,391	9,121,975,606	9,486,854,631	
32 Mill levy change	1.41%	9.02%	8.06%	8.54%	7.46%	4.00%	4.00%	4.00%	4.00%	
	(0.002)	(0.380)	(0.287)	(1.134)	(0.725)	0.000	0.000	0.000	0.000	

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2027
RECOMMENDED
BUDGET



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		Inter-	Charges	Other	Money &	Interfund	Total
	Levy	Taxes	governmental	for Service	Revenue	Property	Transfers	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			2026 Adopted			2026 Revised			2027 Budget			26 Revised - 27 Budget	
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		% 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		2026 Adopted		2026 Revised		2027 Budget		26 Revised - 27 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% 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

Department	Property Tax Supported				Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Enterprise/Internal Serv.	
	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	-	-	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									
Sedgewick County Parks Department	1,395,797	10.05	-	-	-	160,772	-	-	-
INTRUST Bank Arena	-	-	-	-	-	-	-	1,550,000	-
Sedgewick 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
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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



2027
RECOMMENDED
BUDGET

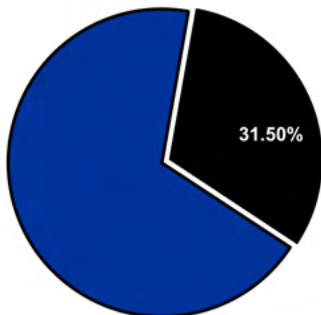


General Government

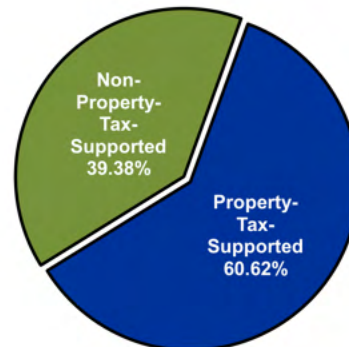
Inside:

			2027 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2027 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
70	Board of County Commissioners	1,049,018	1,049,018	-	-	-	-
75	County Manager	2,532,128	2,532,128	-	-	-	-
81	County Counselor	2,249,563	2,249,563	-	-	-	-
88	County Clerk	1,817,354	1,817,354	-	-	-	-
95	Register of Deeds	1,497,744	1,497,744	-	-	-	-
101	Election Commissioner	2,725,465	2,725,465	-	-	-	-
108	Division of Human Resources	54,781,279	2,479,407	-	-	-	52,301,872
120	Division of Finance	13,198,441	5,487,295	-	-	-	7,711,146
162	Budgeted Transfers	7,642,100	7,642,100	-	-	-	-
165	Contingency Reserves	46,750,000	46,750,000	-	-	-	-
171	County Appraiser	6,915,144	6,915,144	-	-	-	-
179	County Treasurer	8,308,336	1,741,456	-	-	6,566,880	-
188	Metropolitan Area Planning Dept.	906,563	906,563	-	-	-	-
192	Facilities Department	15,170,964	14,937,348	-	-	173,616	60,000
199	Central Services	2,986,728	2,986,728	-	-	-	-
206	Division of Information Technology	24,113,474	23,863,474	-	-	250,000	-
218	Fleet Management	14,516,594	-	-	-	-	14,516,594
Total		207,160,895	125,580,787	-	-	6,990,496	74,589,613

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Board of County Commissioners

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

Board of County Commissioners

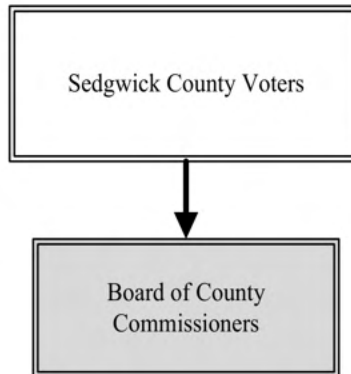
100 N. Broadway St., Suite 660
Wichita, KS 67202
316.660.9300

Overview

The Board of County Commissioners (BOCC) serves as Sedgwick County's primary governing body. It sets policies for the entire County organization and directs the resources needed to put those policies into action. In addition to its executive responsibilities, the BOCC also functions as the County Board of Canvassers for elections, the Board of Health, and the governing body for Fire District 1.

The BOCC appoints the County's top leadership positions, including the Sedgwick County Manager, the Sedgwick County Counselor, the Public Works Director, the Director of the Metropolitan Area Building and Construction Department (MABCD), and the Sedgwick County Appraiser.

Under Kansas Statute, the BOCC exercises both legislative and administrative authority over county government. In its legislative role, it reviews and adopts resolutions (similar to "bills" in the U.S. Congress and Kansas Legislature) as well as ordinances typically handled by municipal governing bodies.



Strategic Goals:

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



Accomplishments and Strategic Results

Accomplishments

In 2025, the BOCC advanced strong governance, public safety enhancements, community support, and prudent financial management despite ongoing economic challenges and a structural budget imbalance.

The BOCC also adopted a balanced budget prioritizing core services, employee stability, and relief for residents. Key actions included not capturing the full 8.1 percent assessed valuation growth, resulting in a mill levy of 28.701 mills. This provided meaningful property tax relief while protecting essential operations.

Sedgwick County's budget directed \$16.7 million in additional compensation funding County-wide to support staff retention and recruitment. It also added positions and resources for high-priority areas, including bolstering Emergency Communications (911) with new frontline roles, a Fire Station Alerting System, and emergency dispatch protocols; compensation adjustments and added staff for the District Attorney's Office; and enhancements for Emergency Medical Services (EMS), including pay adjustments, positions, and fleet upgrades.

Strategic Results

The County achieved the following strategic results in 2025:

- INTRUST Bank Arena welcomed 291,969 attendees across 69 events.
- Maintained top-tier financial strength, including being assigned a AAA credit rating from Standard & Poor's Global Ratings and recognition with the cashVest 90+ Award for exemplary public finance liquidity management (scoring 90+ for four consecutive quarters, maximizing taxpayer dollars).
- Focused on core services and staffing stability amid a structural imbalance, with a glide path to resolve it within two years while avoiding mill levy increases.
- Demonstrated efficient governance by cutting non-core spending (e.g., over \$1.0 million reduced in culture/arts/entertainment subsidies, with no entity cut more than 10.0 percent) to fund employee compensation and service protections.

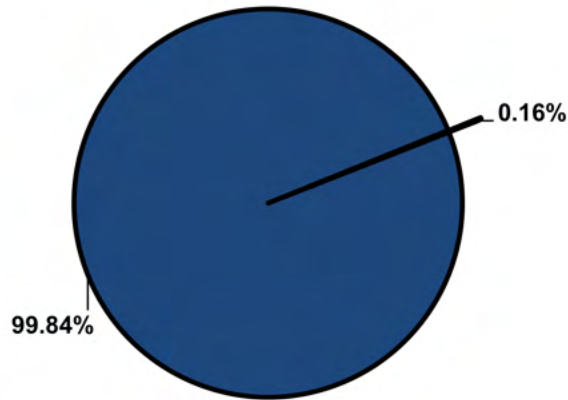


Significant Budget Adjustments

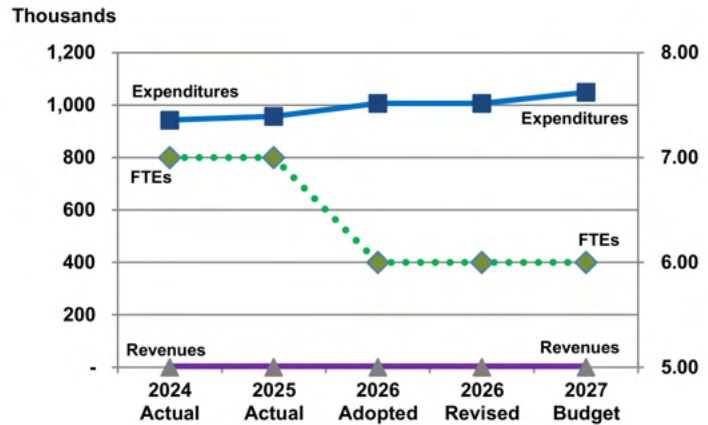
There are no significant adjustments to the Board of County Commissioners' 2027 Recommended Budget.

Departmental Graphical Summary

Board of County Commissioners
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	863,083	850,471	881,769	881,769	924,218	42,449	4.81%
Contractual Services	62,003	84,499	106,419	106,419	106,419	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	17,967	21,789	18,381	18,381	18,381	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	943,053	956,759	1,006,569	1,006,569	1,049,018	42,449	4.22%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	6.00	6.00	6.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	6.00	6.00	6.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	943,053	956,759	1,006,569	1,006,569	1,049,018	42,449	4.22%
Total Expenditures	943,053	956,759	1,006,569	1,006,569	1,049,018	42,449	4.22%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Commission	110	943,053	956,759	1,006,569	1,006,569	1,049,018	4.22%	6.00

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County Manager

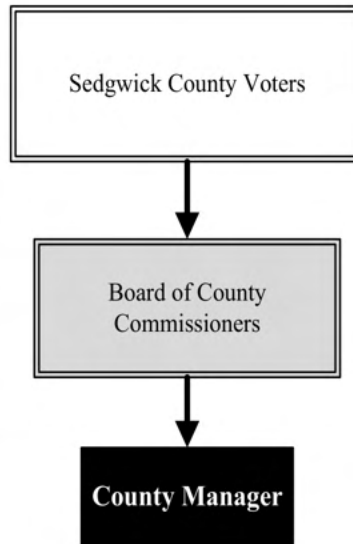
Mission: *Cultivate a healthy, safe, and welcoming community through exceptional public services, effective partnerships, and dedicated employees.*

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 3,194 employees and manages the County budget of more than \$657.7 million for 2027. Additionally, the Office plays a critical role in communicating strategically with stakeholders, ensuring transparency, public engagement, and alignment with the County's goals. Other key responsibilities include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.



Strategic Goals:

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

Highlights

- Collaborated with the BOCC to develop an operating budget that effectively reduced the County mill levy by approximately 1.134 mills and Fire District 1 mill levy by more than one-fifth of a mill, while ensuring fiscal responsibility by not capturing all assessed property valuation
- Partnered with the City of Wichita and Unified School District (USD) 259—Wichita Public Schools to hold Tri-Government Town Halls to discuss partnerships and possible consolidated services
- Conducted first County-wide community engagement survey



Accomplishments and Strategic Results

Accomplishments

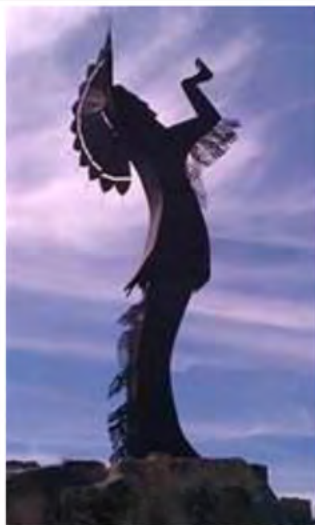
Accomplishments of the County Manager's Office include:

- Continued financial investment in employees through compensation, work environment, and training;
- Implemented the Wichita-Sedgwick County Addiction Intervention Coalition to transparently guide spending of opioid settlement funds;
- Completed a website redesign to improve accessibility and create a more visually engaging experience;
- Conducted a community engagement survey to gather feedback from residents on County-provided public services and public priorities; and
- Led the comprehensive update and implementation of a new Strategic Plan in collaboration with staff, leadership, and community stakeholders.

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 had the following strategic goals and results for 2025:

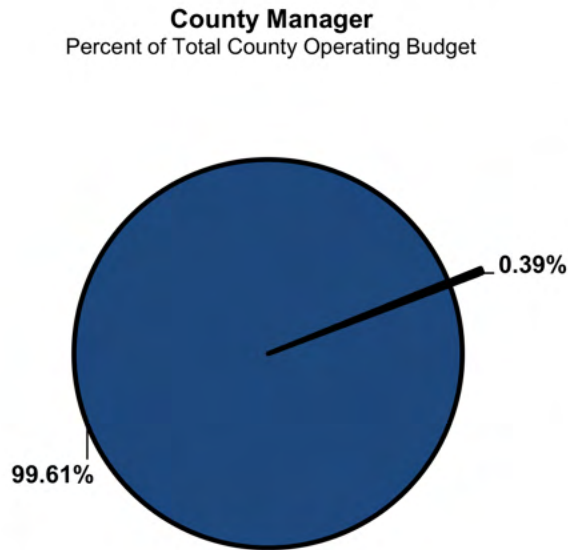
- Increase the annual count of formal agreements for cooperative, privatized, or consolidated services with the State, neighboring counties, municipalities, or private sector organizations by three annually. In 2025, three agreements were enacted: Sedgwick County Parks Master Plan with the City of Wichita, Opioid Agreement with the City of Wichita, and State Mental Health Hospital Agreement with the State of Kansas.
- Improve total metrics for social media reach and engagement (likes, shares, comments) and website traffic by 15.0 percent in each respective area per year. Strategic Communications was able to accomplish a 15.0 percent increase in engagement rate and 54.0 percent increase in post reach in 2025.



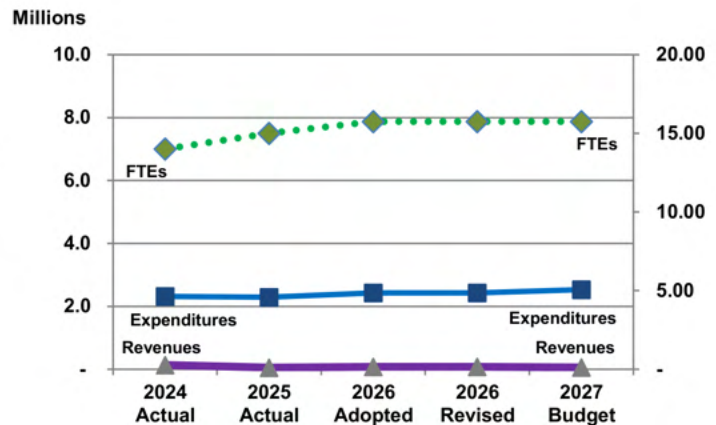
Significant Budget Adjustments

Significant adjustments to the County Manager's 2027 Recommended Budget include an increase in contractals (\$24,870) due to increased cost for a communications intelligence modernization tool and a decrease in all other revenue (\$20,013) to bring in-line with anticipated actuals.

Departmental Graphical Summary



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,704,772	1,971,840	2,169,671	2,169,671	2,249,261	79,590	3.67%
Contractual Services	597,606	295,427	235,497	235,497	263,867	28,370	12.05%
Debt Service	-	-	-	-	-	-	-
Commodities	16,900	24,171	22,500	22,500	19,000	(3,500)	-15.56%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,319,278	2,291,438	2,427,668	2,427,668	2,532,128	104,460	4.30%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	50	-	-	53	53	-
All Other Revenue	136,716	54,721	75,834	75,834	55,821	(20,013)	-26.39%
Total Revenues	136,716	54,771	75,834	75,834	55,874	(19,960)	-26.32%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.00	15.00	15.75	15.75	15.75	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	14.00	15.00	15.75	15.75	15.75	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	2,319,278	2,291,438	2,427,668	2,427,668	2,532,128	104,460	4.30%
Total Expenditures	2,319,278	2,291,438	2,427,668	2,427,668	2,532,128	104,460	4.30%

	Expenditures	Revenues	FTEs
Increase in contractals due to increased cost for a communications intelligence modernization tool	24,870		
Decrease in all other revenue to bring in-line with anticipated actuals		(20,013)	

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Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Manager	110	CONTRACT	246,026	255,867	255,867	1.00	1.00	1.00
Asst. County Mgr. Admin. Svcs.	110	GRADE 77	177,985	197,917	197,917	1.00	1.00	1.00
Asst. County Mgr. Public Safety	110	GRADE 77	171,044	188,578	188,578	1.00	1.00	1.00
Human Services Division Director	110	GRADE 76	185,297	144,161	144,161	1.00	1.00	1.00
Dir. of Strategic Communications	110	GRADE 71	103,412	107,548	107,548	1.00	1.00	1.00
Internal Performance Auditor	110	GRADE 69	82,772	86,083	86,083	1.00	1.00	1.00
Video Specialist	110	GRADE 60	64,890	67,486	67,486	1.00	1.00	1.00
Senior Graphic Designer	110	GRADE 60	63,215	65,744	65,744	1.00	1.00	1.00
Sr. Public Information Officer	110	GRADE 63	73,613	62,473	62,473	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	59,850	62,244	62,244	1.00	1.00	1.00
BPT Communications Specialist	110	GRADE 61	-	43,976	43,976	-	0.75	0.75
Communications Coordinator	110	GRADE 59	53,366	54,099	54,099	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	90,667	92,206	92,206	2.00	2.00	2.00
Management Intern	110	EXCEPT	83,990	30,000	83,990	2.00	2.00	2.00
Communications Specialist	110	GRADE 61	40,856	-	-	0.75	-	-
Subtotal					1,512,372			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					106,267			
Overtime/On Call/Holiday Pay					3,000			
Benefits					627,622			
Total Personnel Budget					2,249,261	15.75	15.75	15.75

• County Manager

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,190,088	1,463,671	1,481,778	1,481,778	1,528,835	47,057	3.2%
Contractual Services	239,491	68,434	95,225	71,419	74,225	2,806	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,410	6,965	12,500	12,500	9,000	(3,500)	-28.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,436,989	1,539,070	1,589,503	1,565,696	1,612,060	46,364	3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	50	-	-	53	53	0.0%
All Other Revenue	136,716	54,721	75,834	75,834	55,821	(20,013)	-26.4%
Total Revenues	136,716	54,771	75,834	75,834	55,874	(19,960)	-26.3%
Full-Time Equivalents (FTEs)	8.00	9.00	9.00	9.00	9.00	-	0.0%

• Strategic Communications

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	514,684	508,169	687,893	687,893	720,426	32,533	4.7%
Contractual Services	358,115	226,993	140,272	164,078	189,642	25,564	15.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,489	17,206	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	882,288	752,368	838,165	861,971	920,068	58,096	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.75	6.75	6.75	-	0.0%

County Counselor

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

Justin Waggoner County Counselor

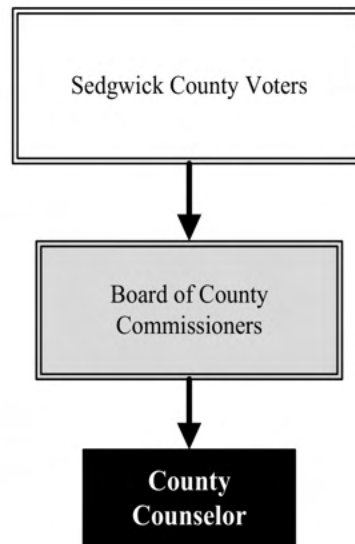
100 N. Broadway St., Suite 650
Wichita, KS 67202
316.660.9340

justin.waggoner@sedgwick.gov

Overview

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

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



Strategic Goals:

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

Highlights

- Assisted in the coordination between Sedgwick County and key stakeholders regarding the State of Kansas grant funding for testing related to groundwater pollution
- Assisted with all legal aspects involving the real estate purchase agreement for the County's future administration building
- Crafted the agreement, the joint ordinance, and resolution related to the advisory committee regarding the expenditures of opioid settlement funds and have further advised such advisory committee and crafted bylaws for the committee



Accomplishments and Strategic Results

Accomplishments

In 2025, the County Counselor's Office worked on 434 total cases and claims (excluding bankruptcy and County Court cases). These were comprised of 58 lawsuits; 17 employment related complaints involving Kansas Human Rights Commission (KHRC) and/or the Equal Employment Opportunity Commission (EEOC), Department of Labor (DOL) or Department of Justice (DOJ); 325 economic units before the Kansas BOTa; and 40 claims for damages, 26 of which were K.S.A. 12-105b claims. Also, the County Counselor's Office has handled several matters on behalf of Risk Management.

Through the prudent use of settlement negotiations, mediations, administrative hearings, and trials, the County Counselor's Office was able to successfully dispose of 30 lawsuits, six employment matters, 167 economic units before the Kansas BOTa, and 13 claims for damages.

County Court administers and prosecutes cases that are in violation of Sedgwick County Code. In 2025, County Court successfully prosecuted 490 cases, obtaining an overall average clearance rate (number of cases resolved as a percentage of the number of cases filed in a given time period) of 68.0 percent.

Strategic Results

The County Counselor's Office had the following strategic goals and results for 2025:

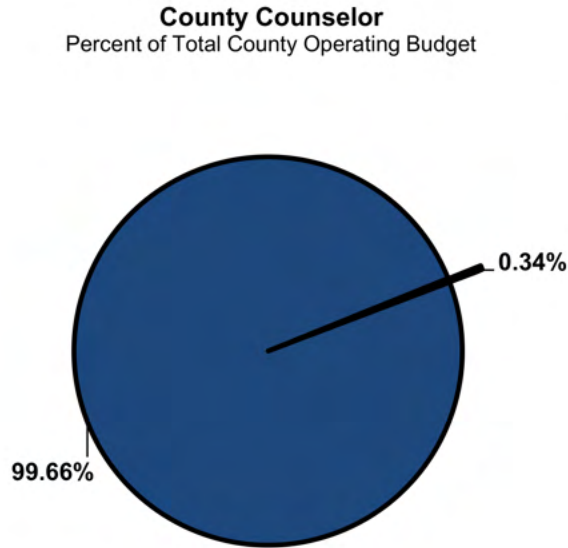
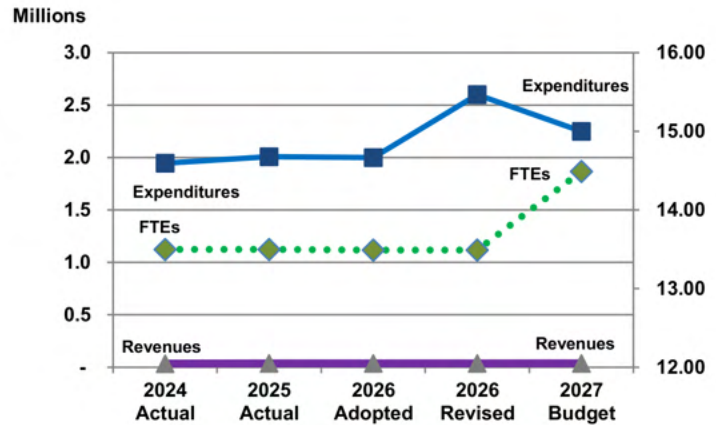
- To ensure their effectiveness and efficiency in addressing County issues, they aim to maintain a time-spent rate of 75.0 percent that is directly attributable to specific client departments or advisory boards. During 2025, the County Counselor's Office collectively drafted, reviewed, negotiated, and approved 1,002 contracts and grants, responded to 108 Kansas Open Records Act (KORA) requests, drafted 265 resolutions, and rendered approximately 750 legal opinions. The County Counselor's Office reached 88.0 percent through the streamlining of core business processes and workflows.
- The County Counselor's Office defends the County Appraiser's valuations in commercial property appeals docketed with the Kansas BOTa. The County Counselor's Office strives to maintain an annual successful defense percentage of 85.0 percent of total appraised value appealed. Out of approximately \$933.0 million dollars, the County Counselor's Office preserved 89.0 percent of appraised value appealed. This amount is equivalent to over \$835.0 million dollars of property taxes in appraised value preserved. This was accomplished through filing of pleadings; pre-trial conferences; discovery, taking depositions, filing dispositive motions, retaining expert witnesses, and obtaining reports; legal research; court appearances; settlement negotiations; and trial preparation.



Significant Budget Adjustments

Significant adjustments to the County Counselor's 2027 Recommended Budget include a decrease in contractuals (\$600,000) due to a one-time transfer to external legal counsel services in 2026 and an increase in personnel (\$131,388) due to the addition of 1.0 full-time equivalent (FTE) Assistant County Counselor position.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,357,840	1,503,416	1,623,408	1,623,408	1,873,365	249,957	15.40%
Contractual Services	554,110	477,427	350,198	950,198	360,725	(589,473)	-62.04%
Debt Service	-	-	-	-	-	-	-
Commodities	34,000	28,448	26,000	26,000	15,473	(10,527)	-40.49%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,945,950	2,009,292	1,999,606	2,599,606	2,249,563	(350,043)	-13.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	382	-	-	405	405	-
All Other Revenue	34,921	36,733	36,331	36,331	38,217	1,886	5.19%
Total Revenues	34,921	37,115	36,331	36,331	38,622	2,291	6.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.50	13.50	13.49	13.49	14.49	1.00	7.41%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.50	13.50	13.49	13.49	14.49	1.00	7.41%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	1,945,950	2,009,292	1,999,606	2,599,606	2,249,563	(350,043)	-13.47%
Total Expenditures	1,945,950	2,009,292	1,999,606	2,599,606	2,249,563	(350,043)	-13.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to a one-time transfer for external legal counsel services in 2026	(600,000)		
Increase in personnel due to addition of 1.0 FTE Assistant County Counselor position	131,388		1.00

Total (468,612) - 1.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Counselor's Office	110	201,303	177,054	222,966	222,966	227,202	1.90%	1.90
General Legal Services	110	1,126,098	1,261,067	1,362,696	1,362,696	1,596,024	17.12%	10.70
Sedgwick County Court	110	141,337	150,917	163,944	163,944	176,337	7.56%	1.89
Ext. Counsel & Legal Exp.	110	477,212	420,254	250,000	850,000	250,000	-70.59%	-
Total		1,945,950	2,009,292	1,999,606	2,599,606	2,249,563	-13.47%	14.49

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Counselor	110	APPOINT	178,447	190,785	190,785	1.00	1.00	1.00
Deputy County Counselor	110	GRADE 73	136,269	141,720	141,720	1.00	1.00	1.00
Assistant County Counselor	110	GRADE 71	522,914	567,309	656,954	5.00	5.00	6.00
Administrative Supervisor II	110	GRADE 58	62,922	65,439	65,439	1.00	1.00	1.00
Administrative Support III	110	GRADE 54	229,154	233,376	233,376	5.00	5.00	5.00
Judge Pro Tem	110	EXFLAT	14,400	-	14,400	0.49	0.49	0.49
Subtotal					1,302,674			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					56,266			
Overtime/On Call/Holiday Pay					-			
Benefits					514,425			
Total Personnel Budget					1,873,365	13.49	13.49	14.49

• Counselor's Office

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	182,831	176,754	219,866	219,866	223,629	3,762	1.7%
Contractual Services	18,473	300	3,000	3,000	3,500	500	16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	100	100	73	(27)	-27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	201,303	177,054	222,966	222,966	227,202	4,235	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	382	-	-	405	405	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	382	-	-	405	405	0.0%
Full-Time Equivalents (FTEs)	1.90	1.90	1.90	1.90	1.90	-	0.0%

• General Legal Services

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,034,250	1,176,119	1,242,798	1,242,798	1,476,774	233,976	18.8%
Contractual Services	57,848	56,499	94,248	94,248	104,100	9,852	10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,000	28,448	25,650	25,650	15,150	(10,500)	-40.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,126,098	1,261,067	1,362,696	1,362,696	1,596,024	233,328	17.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12	-	12	12	-	(12)	-100.0%
Total Revenues	12	-	12	12	-	(12)	-100.0%
Full-Time Equivalents (FTEs)	9.70	9.70	9.70	9.70	10.70	1.00	10.3%

• Sedgwick County Court

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	140,759	150,542	160,744	160,744	172,962	12,219	7.6%
Contractual Services	578	375	2,950	2,950	3,125	175	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	250	250	250	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	141,337	150,917	163,944	163,944	176,337	12,394	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	34,909	36,733	36,319	36,319	38,217	1,898	5.2%
Total Revenues	34,909	36,733	36,319	36,319	38,217	1,898	5.2%
Full-Time Equivalents (FTEs)	1.90	1.90	1.89	1.89	1.89	-	0.0%

• External Counsel & Legal Expense

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	477,212	420,254	250,000	850,000	250,000	(600,000)	-70.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	477,212	420,254	250,000	850,000	250,000	(600,000)	-70.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Clerk

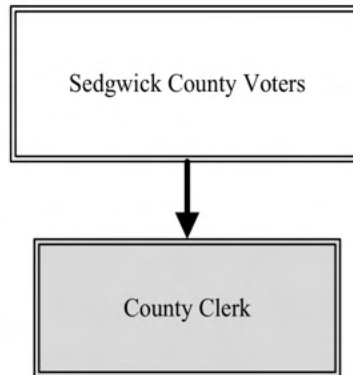
Mission: *The Sedgwick County Clerk's Office strives to promote public confidence by consistently serving each customer with courtesy, respect, and professionalism.*

Kelly Arnold Sedgwick County Clerk

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

Overview

The Clerk's Office serves a diverse cross-section of the county's population. Staff routinely interact with local public officials, business owners, realtors, developers, homeowners, residents, and visitors. As the official secretary for the Board of County Commissioners (BOCC), the Clerk maintains accurate records of meetings. The Office also manages and updates real property records across the county and prepares and certifies the tax roll to the County Treasurer, ensuring taxes are properly levied on real and personal property to support local governments throughout Sedgwick County. In addition, the Clerk's Office issues and tracks various licenses required by Kansas law or county code, including hunting, fishing, and other recreational licenses. The Office also assists eligible residents—particularly those with limited financial resources and disabled veterans—in applying for Homestead Property Tax refunds.



Strategic Goals:

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

Highlights

- Deliver quality public service by combining individual expertise with strong collaboration across County departments and governmental agencies
- Enhance public access and awareness of the full range of services, licenses, and permits offered by the Clerk's Office
- Promote transparency and accessibility by digitizing paper documents for convenient online access
- Support local government operations by collaborating with township and district officials to develop, review, and manage budget preparation processes



Accomplishments and Strategic Results

Accomplishments

The Clerk's Office successfully implemented KSA 79-2988, establishing taxing transparency by calculating the revenue neutral rate (RNR) for each taxing subdivision and coordinating the annual distribution of RNR notices to over 258,000 real, personal, and state-assessed utility accounts.

The Office also modernized records access by leading efforts to provide online availability of the transfer book database, enhancing transparency and streamlining public access, with implementation scheduled in the near future.

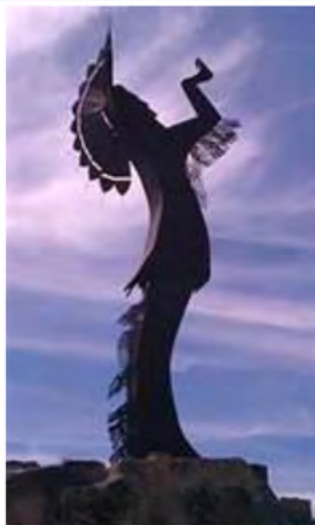
Finally, despite the transition to primarily electronic records, the Clerk's Office remains committed to delivering quality, efficient customer service in a welcoming environment, with staff continuing to provide direct assistance via telephone and in-person interactions.

Strategic Results

The Clerk's Office had the following strategic goals and results for 2025:

The Clerk's Office had the goal of meeting all statutory requirements for updating the tax roll, and in future years the aim to pin documents, within one week of receipt and have the tax roll updated within one week of the document being pinned. In 2025, the Clerk's Office met all statutory requirements for updating the tax roll.

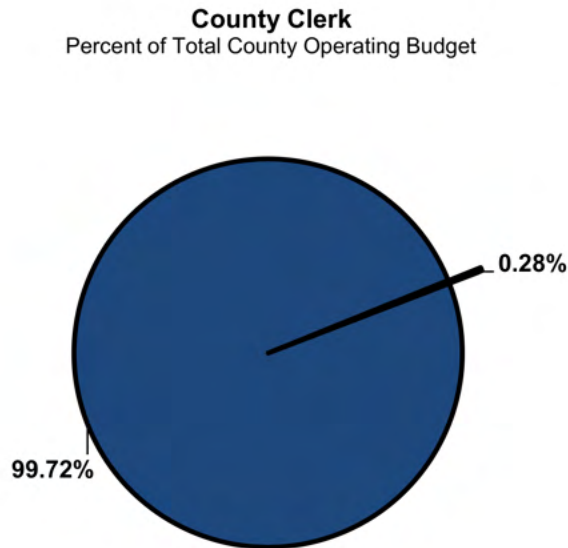
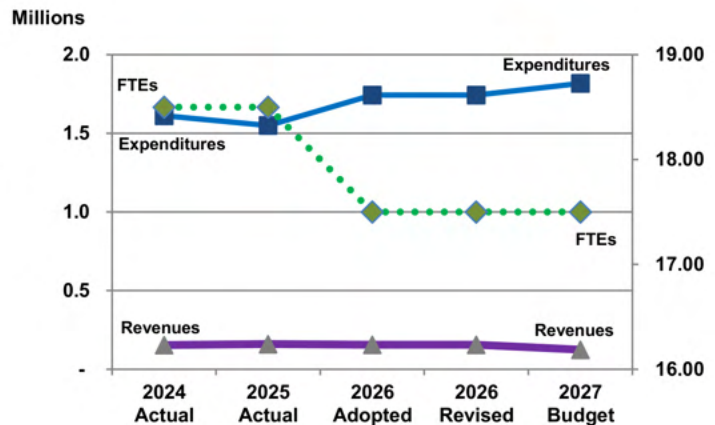
The Clerk's Office also had the goal of meeting their statutory obligation under KSA 79-2988 which requires them to mail RNR notices to all applicable taxpayers at least ten days before each taxing subdivision's public hearing. In 2025, the Clerk's Office met this statutory requirement.



Significant Budget Adjustments

Significant adjustments to the County Clerk's 2027 Recommended Budget include a decrease in all other revenue (\$31,741) to bring in-line with anticipated actuals and an increase in commodities (\$15,000) due to increased cost for mailing Revenue Neutral Rate (RNR) notices.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,443,607	1,369,078	1,565,614	1,565,614	1,625,295	59,682	3.81%
Contractual Services	9,695	15,961	16,750	15,150	16,750	1,600	10.56%
Debt Service	-	-	-	-	-	-	-
Commodities	158,228	164,610	160,309	161,909	175,309	13,400	8.28%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,611,529	1,549,648	1,742,673	1,742,673	1,817,354	74,682	4.29%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	5,600	5,085	5,518	5,518	5,083	(434)	-7.87%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	178	304	185	185	317	132	71.35%
All Other Revenue	148,030	154,949	151,006	151,006	119,265	(31,741)	-21.02%
Total Revenues	153,808	160,339	156,708	156,708	124,665	(32,043)	-20.45%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	18.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	18.50	18.50	17.50	17.50	17.50	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	1,611,529	1,549,648	1,742,673	1,742,673	1,817,354	74,682	4.29%
Total Expenditures	1,611,529	1,549,648	1,742,673	1,742,673	1,817,354	74,682	4.29%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in all other revenue to bring in-line with anticipated actuals		(31,741)	
Increase in commodities due to increased costs for mailing RNR notices	15,000		

Total 15,000 (31,741) -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Administration	110	404,495	408,117	454,255	455,355	490,715	7.77%	5.00
Tax Administration	110	1,059,004	986,655	1,138,418	1,137,318	1,161,639	2.14%	12.50
Truth in Taxation	110	148,030	154,876	150,000	150,000	165,000	10.00%	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Clerk	110	ELECT	109,801	113,095	113,095	1.00	1.00	1.00
Chief Deputy County Clerk	110	GRADE 67	93,649	97,395	97,395	1.00	1.00	1.00
Specials Administrative Analyst	110	GRADE 57	69,638	70,346	70,346	1.00	1.00	1.00
Management Analyst III	110	GRADE 64	65,478	68,099	68,099	1.00	1.00	1.00
Land Information Manager	110	GRADE 60	61,714	64,189	64,189	1.00	1.00	1.00
Deputy County Clerk-Office Mgr.	110	GRADE 60	58,490	60,819	60,819	1.00	1.00	1.00
PT Deputy County Clerk IV	110	EXCEPT	28,839	29,994	29,994	0.50	0.50	0.50
Management Analyst II	110	GRADE 61	112,070	118,331	118,331	2.00	2.00	2.00
Administrative Officer	110	GRADE 58	51,854	53,934	53,934	1.00	1.00	1.00
Deputy County Clerk IV	110	GRADE 56	99,722	103,709	103,709	2.00	2.00	2.00
Deputy County Clerk III	110	GRADE 54	43,479	43,930	46,565	1.00	1.00	1.00
Deputy County Clerk II	110	GRADE 52	179,666	151,195	172,388	4.00	4.00	4.00
Deputy County Clerk - BoCC Sec.	110	GRADE 55	43,056	42,245	42,245	1.00	1.00	1.00
Subtotal					1,041,110			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					51,231			
Overtime/On Call/Holiday Pay					2,383			
Benefits					530,571			
Total Personnel Budget					1,625,295	17.50	17.50	17.50

• Administration

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	394,756	395,372	440,305	440,305	476,765	36,460	8.3%
Contractual Services	4,774	6,903	6,750	6,250	6,750	500	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,965	5,842	7,200	8,800	7,200	(1,600)	-18.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	404,495	408,117	454,255	455,355	490,715	35,360	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	175	214	182	182	224	41	22.8%
All Other Revenue	5,600	5,158	5,518	5,518	5,160	(358)	-6.5%
Total Revenues	5,775	5,373	5,700	5,700	5,383	(316)	-5.6%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tax Administration

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,048,851	973,706	1,125,309	1,125,309	1,148,530	23,221	2.1%
Contractual Services	4,921	9,058	10,000	8,900	10,000	1,100	12.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,233	3,892	3,109	3,109	3,109	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,059,004	986,655	1,138,418	1,137,318	1,161,639	24,321	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3	90	3	3	94	91	2907.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3	90	3	3	94	91	2907.2%
Full-Time Equivalents (FTEs)	13.50	13.50	12.50	12.50	12.50	-	0.0%

• Truth in Taxation

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	148,030	154,876	150,000	150,000	165,000	15,000	10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	148,030	154,876	150,000	150,000	165,000	15,000	10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	148,030	154,876	151,006	151,006	119,188	(31,817)	-21.1%
Total Revenues	148,030	154,876	151,006	151,006	119,188	(31,817)	-21.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Register of Deeds

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

Tonya Buckingham
Sedgwick County Register of Deeds

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

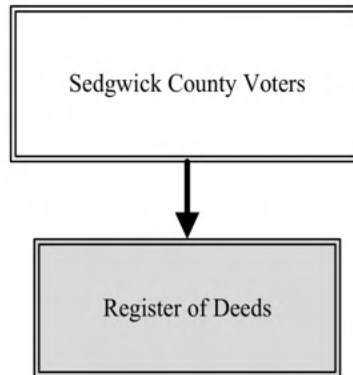
Overview

The Register of Deeds (ROD) records, preserves, and provides public access to real estate documents that establish property ownership in Sedgwick County.

In 2025, the Office upgraded recording software to improve efficiency, accuracy, and the reliability of the County's land records system. The ROD also expanded its digital archive by digitizing records back to 1930, improving long-term preservation and public access.

Property Fraud Alert and Notary Fraud Alert programs notify residents when documents are recorded under their name, promoting transparency and fraud awareness.

The Office also provides passport services using existing staff and resources, supporting efficient operations and responsible stewardship of County financial resources.



Strategic Goals:

- Ensure the accuracy and legal compliance of all recorded documents
- Safeguard and expand access to the County's historical land records
- Protect residents through proactive fraud prevention and public awareness
- Expand accessible, community-centered service delivery

Highlights

- Implemented new recording software in 2025 to improve efficiency and accuracy of data processing
- Enhanced Property Fraud Alert notifications and implemented Notary Fraud Alert
- Expanded digital archive with real estate records digitized back to 1930
- Continued passport acceptance services using existing staff to generate additional County revenue



Accomplishments and Strategic Results

Accomplishments

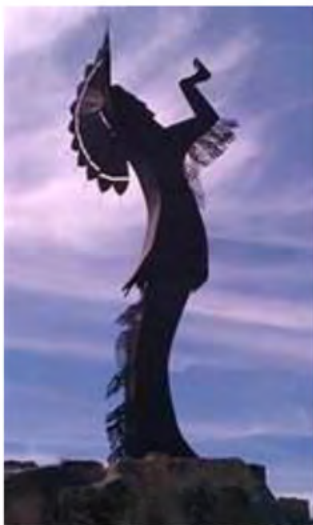
The ROD has made significant strides in various areas, with notable achievements including:

- In 2025, the ROD upgraded software systems to improve the efficiency and accuracy of real estate transactions. They also enhanced the Property Fraud Alert system, launched a new Notary Fraud Alert program to help protect residents from fraud, and expanded their digital archive by digitizing records dating back to 1930.
- Veteran & Military Discount Program: Since 2019, the ROD has recorded 712 DD214 military discharge records and issued 1,567 Veteran Discount Cards, helping connect veterans with local discounts while honoring their service.
- In 2025, the ROD Office processed 1,789 passport applications and generated \$76,883.70 in ROD fees, while continuing to efficiently manage passport appointments and assist applicants throughout the process.

Strategic Results

In 2025 the ROD had the following strategic goals and results:

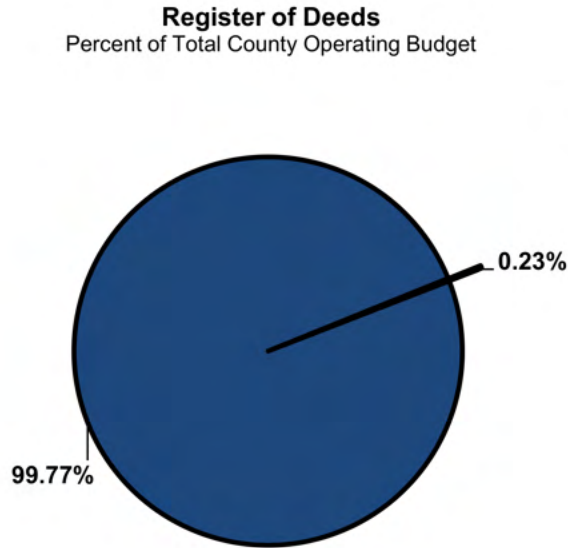
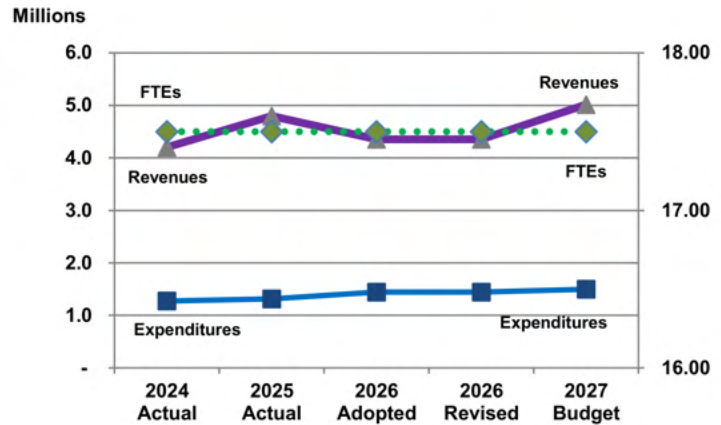
- Obtain and maintain 95.0 percent of documents processed on time annually. The ROD utilized 2025 to establish a baseline for a timeliness standard following their software upgrade.
- Safeguard and expand access to the County's historical land records by adding a minimum of one additional year's worth of records digitized annually. In 2025, the ROD digitized records back to 1930 thus meeting their target.
- Build and sustain a skilled and adaptable workforce through achieving 100.0 percent cross-coverage of all core functions by end of 2026. In 2025, the ROD established a baseline for this goal by conducting a cross-training audit of their office.



Significant Budget Adjustments

Significant adjustments to the Register of Deed's 2027 Recommended Budget include an increase in charges for services revenue (\$662,273) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,252,928	1,277,070	1,400,659	1,400,659	1,454,070	53,410	3.81%
Contractual Services	11,963	16,107	17,674	17,674	17,674	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	9,503	23,416	26,000	25,790	26,000	210	0.81%
Capital Improvements	-	-	-	210	-	(210)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,274,394	1,316,594	1,444,333	1,444,333	1,497,744	53,410	3.70%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	4,202,619	4,799,931	4,353,655	4,353,655	5,015,928	662,273	15.21%
All Other Revenue	20	40	21	21	42	21	99.98%
Total Revenues	4,202,639	4,799,971	4,353,676	4,353,676	5,015,970	662,294	15.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	17.50	17.50	17.50	17.50	17.50	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	1,274,394	1,316,594	1,444,333	1,444,333	1,497,744	53,410	3.70%
Total Expenditures	1,274,394	1,316,594	1,444,333	1,444,333	1,497,744	53,410	3.70%

Increase in charges for services revenue to bring in-line with anticipated actuals

Expenditures	Revenues	FTEs
	662,273	

Total	-	662,273	-
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Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Administration	110	419,454	456,251	479,436	478,436	499,809	4.47%	4.00
Data	110	854,940	860,342	964,897	965,897	997,935	3.32%	13.50
Total		1,274,394	1,316,594	1,444,333	1,444,333	1,497,744	3.70%	17.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Register of Deeds	110	ELECT	109,801	113,095	113,095	1.00	1.00	1.00
Chief Deputy Register of Deeds	110	GRADE 67	93,649	97,395	97,395	1.00	1.00	1.00
Deputy Register of Deeds	110	GRADE 64	71,309	74,161	74,161	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	52,915	58,344	58,344	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	97,178	96,762	96,762	2.00	2.00	2.00
Register of Deeds Deputy IV	110	GRADE 54	354,307	382,429	382,429	8.00	8.00	8.00
Administrative Support IV	110	GRADE 55	39,811	45,614	45,614	1.00	1.00	1.00
Register of Deeds Deputy III	110	GRADE 53	44,200	42,349	44,890	1.00	1.00	1.00
PT Administrative Support	110	GRADE 51	19,635	20,426	20,426	0.50	0.50	0.50
Register of Deeds Deputy II	110	GRADE 52	42,120	36,483	39,083	1.00	1.00	1.00
Subtotal					972,199			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					46,541			
Overtime/On Call/Holiday Pay					-			
Benefits					435,330			
Total Personnel Budget					1,454,070	17.50	17.50	17.50

• Administration

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	397,988	416,728	435,762	435,762	456,135	20,373	4.7%
Contractual Services	11,963	16,107	17,674	16,674	17,674	1,000	6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,503	23,416	26,000	25,790	26,000	210	0.8%
Capital Improvements	-	-	-	210	-	(210)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	419,454	456,251	479,436	478,436	499,809	21,373	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,202,619	4,799,931	4,353,655	4,353,655	5,015,928	662,273	15.2%
All Other Revenue	20	40	21	21	42	21	100.0%
Total Revenues	4,202,639	4,799,971	4,353,676	4,353,676	5,015,970	662,294	15.2%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Data

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

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	854,940	860,342	964,897	964,897	997,935	33,038	3.4%
Contractual Services	-	-	-	1,000	-	(1,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	854,940	860,342	964,897	965,897	997,935	32,038	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	13.50	13.50	13.50	13.50	13.50	-	0.0%

Election Commissioner

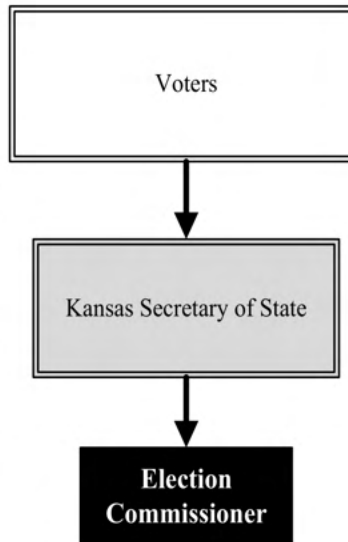
Mission: To conduct elections and enfranchise all eligible Sedgwick County citizens, giving them the opportunity to register to vote and participate in accessible, transparent, and secure elections.

Laura Rainwater
Sedgwick County Election Commissioner
 3639 N Comotara St.
 Wichita, KS 67226
 316.660.7100
laura.rainwater@sedgwick.gov

Overview

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

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



Strategic Goals:

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

Highlights

- The Election Office administered six elections in 2025, including the first Presidential Preference Primary since 1992
- The Election Office conducted the annual "I Voted" sticker contest with 215 entries received from students in grades six through 12
- Over 1,000 board workers were hired for advance and election day voting in 2025 to ensure that all eligible Sedgwick County Citizens had the opportunity to cast their vote in an election



Accomplishments and Strategic Results

Accomplishments

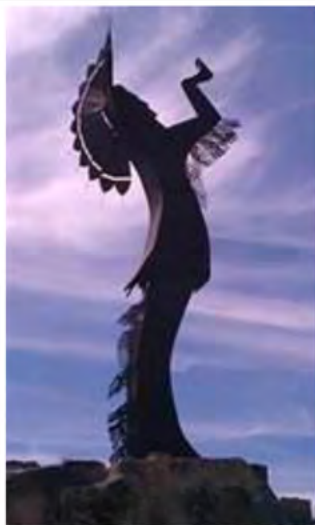
The Election Office currently serves over 345,000 registered voters in Sedgwick County and had the following accomplishments in 2025:

- Introduced a "Future Voter" sticker contest to be held in 2026;
- Hired over 1,000 board workers to effectively manage increased voter turnout and extended early voting duration;
- Processed over 36,000 voter registrations, including more than 10,000 new registrations and 26,000 updates to existing registrations; and
- Processed over 200 candidate filings by the filing deadline.

Strategic Results

The Election Commissioner had the follow strategic goals and results for 2025:

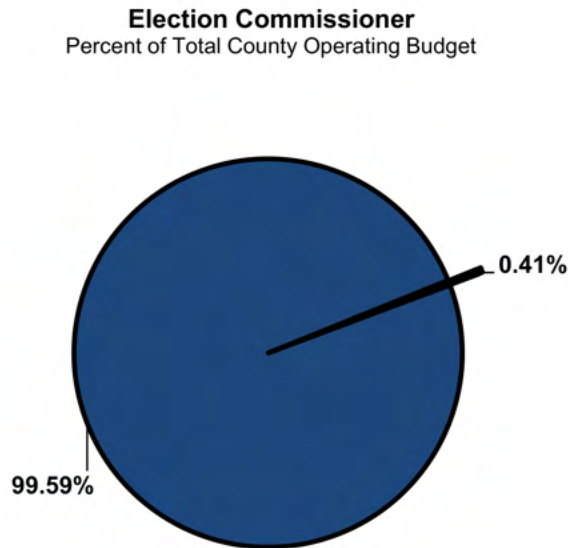
- The Election Office aimed to have a 100.0 percent match between audited ballot results and machine tabulated results. In 2025, all of the Election Office's required 2025 post-election audits were conducted with 100.0 percent accuracy.
- The Election Office aimed to have 99.0 percent of polling places opened on time (no more than one delayed polling place). One hundred percent of polling locations opened on time for all elections conducted in 2025.



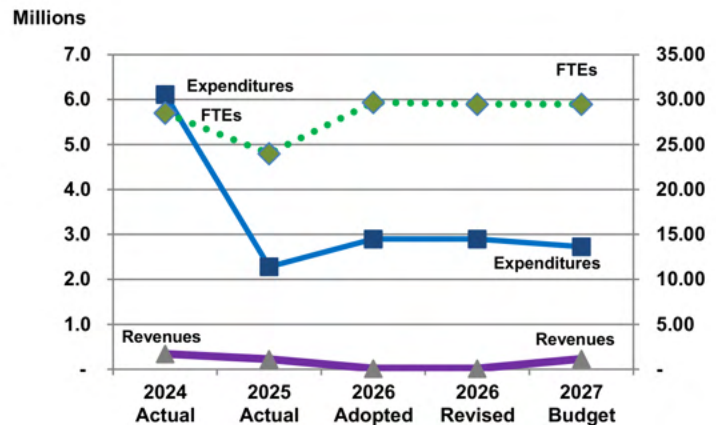
Significant Budget Adjustments

Significant adjustments to the Election Commissioner's 2027 Recommended Budget include a decrease in personnel costs (\$275,521) due to the 2026 gubernatorial election and an increase in all other revenue (\$220,484) to bring in-line with anticipated actuals.

Departmental Graphical Summary



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	2,093,641	1,600,668	2,034,683	2,034,683	1,849,886	(184,797)	-9.08%
Contractual Services	947,658	588,136	748,168	748,168	757,579	9,411	1.26%
Debt Service	-	-	-	-	-	-	-
Commodities	170,845	92,090	115,000	115,000	118,000	3,000	2.61%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	16,920	-	-	-	-	-	-
Interfund Transfers	2,888,557	-	-	-	-	-	-
Total Expenditures	6,117,622	2,280,894	2,897,851	2,897,851	2,725,465	(172,386)	-5.95%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	37,163	-	-	-	-	-	-
Charges for Services	12,431	6,394	12,552	12,552	6,546	(6,006)	-47.85%
All Other Revenue	292,974	216,431	4,691	4,691	225,175	220,484	4700.07%
Total Revenues	342,568	222,825	17,243	17,243	231,721	214,478	1243.87%
Full-Time Equivalents (FTEs)							
Property Tax Funded	28.51	24.00	29.70	29.50	29.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	28.51	24.00	29.70	29.50	29.50	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	6,076,330	2,280,894	2,897,851	2,897,851	2,725,465	(172,386)	-5.95%
Miscellaneous Grants	41,292	-	-	-	-	-	-
Total Expenditures	6,117,622	2,280,894	2,897,851	2,897,851	2,725,465	(172,386)	-5.95%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in personnel costs for 2026 gubernatorial election	(275,521)		
Increase in all other revenue to bring in-line with anticipated actuals		220,484	

Total (275,521) 220,484 -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Administration	110	4,222,132	1,298,511	1,361,299	1,361,299	1,452,434	6.69%	14.00
Election Operations	110	1,854,198	982,383	1,536,552	1,536,552	1,273,031	0.00%	15.50
Physical Security Grant	279	41,292	-	-	-	-	0.00%	-
Total		6,117,622	2,280,894	2,897,851	2,897,851	2,725,465	-5.95%	29.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Election Commissioner	110	APPOINT	109,801	114,194	114,194	1.00	1.00	1.00
Chief Deputy Election Comm.	110	GRADE 63	84,726	88,115	88,115	1.00	1.00	1.00
Deputy Election Commissioner	110	GRADE 60	78,158	81,284	81,284	1.00	1.00	1.00
Warehouse Supervisor	110	GRADE 59	57,325	59,613	59,613	1.00	1.00	1.00
Technology Supervisor	110	GRADE 59	57,304	59,592	59,592	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE 59	56,368	58,614	58,614	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	52,354	54,454	54,454	1.00	1.00	1.00
Administrative Support VI	110	GRADE 57	94,557	98,342	98,342	2.00	2.00	2.00
Election Specialist	110	GRADE 55	144,721	138,549	146,862	3.00	3.00	3.00
Senior Election Specialist	110	GRADE 56	92,195	95,430	95,430	2.00	2.00	2.00
PT Admin Support IV	110	GRADE 55	51,413	62,774	62,774	2.00	1.50	1.50
PT Election Specialist	110	GRADE 55	20,904	20,519	20,519	0.50	0.50	0.50
Warehouse Specialist	110	GRADE 53	37,918	39,437	39,437	1.00	1.00	1.00
PT Admin Support I	110	GRADE 51	60,609	74,703	74,703	2.00	2.00	2.00
Poll Worker	110	ELECT	4,680	273,761	273,761	6.80	7.50	7.50
Temp Office-Administrative	110	EXCEPT	269,081	-	-	0.40	-	-
HELD PT Administrative Support	110	EXCEPT	-	-	-	3.00	3.00	3.00
Subtotal					1,327,695			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					62,413			
Overtime/On Call/Holiday Pay					1,375			
Benefits					458,403			
Total Personnel Budget					1,849,886	29.70	29.50	29.50

• Administration

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,238,744	1,196,402	1,223,075	1,223,075	1,313,799	90,724	7.4%
Contractual Services	90,508	92,521	128,224	128,224	125,635	(2,589)	-2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,452	9,588	10,000	10,000	13,000	3,000	30.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	2,884,428	-	-	-	-	-	0.0%
Total Expenditures	4,222,132	1,298,511	1,361,299	1,361,299	1,452,434	91,135	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	105	693	111	111	735	624	559.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	105	693	111	111	735	624	559.9%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	14.00	14.00	-	0.0%

• Election Operations

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	854,897	404,266	811,608	811,608	536,087	(275,521)	-33.9%
Contractual Services	857,151	495,615	619,944	619,944	631,944	12,000	1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	121,101	82,502	105,000	105,000	105,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	16,920	-	-	-	-	-	0.0%
Interfund Transfers	4,129	-	-	-	-	-	0.0%
Total Expenditures	1,854,198	982,383	1,536,552	1,536,552	1,273,031	(263,521)	-17.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	12,326	5,701	12,440	12,440	5,811	(6,629)	-53.3%
All Other Revenue	288,844	216,431	4,691	4,691	225,175	220,484	4700.1%
Total Revenues	301,170	222,132	17,131	17,131	230,986	213,855	1248.3%
Full-Time Equivalents (FTEs)	14.51	10.00	15.70	15.50	15.50	-	0.0%

• Physical Security Grant

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

Fund(s): Miscellaneous Grants 279

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,292	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	41,292	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	37,163	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,129	-	-	-	-	-	0.0%
Total Revenues	41,292	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Human Resources

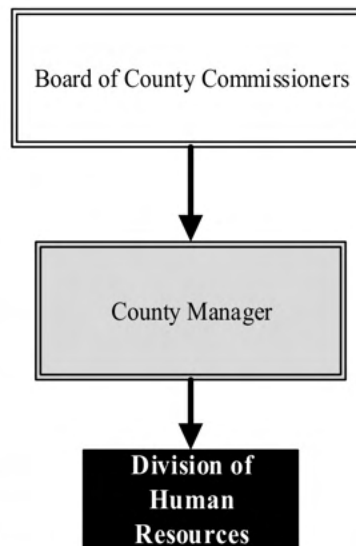
Mission: *The Division of Human Resources is committed to the delivery of effective programs that strengthen the workforce and advance Sedgwick County's mission to provide exceptional public services.*

Sheena Schmutz
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 Wichita, KS 67202
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Overview

Sedgwick County's Division of Human Resources (HR) supports County operations by administering a comprehensive compensation and benefits program that helps ensure the County remains a competitive and responsible employer. The Division oversees pay and classification practices, benefit plan administration, and related employee services designed to support recruitment and retention while promoting internal equity and compliance.

HR also provides employee relations guidance to departments, helping address workplace concerns early, apply policies consistently, and resolve employment matters in a fair and timely manner. Through collaboration with leadership and departments, HR works to strengthen a respectful, safe, and inclusive work environment—supporting employee engagement and organizational effectiveness across Sedgwick County.



Highlights

- With a continued focus on employee compensation, HR assisted in implementing a 4.0 percent pay pool for employees
- Enhanced medical and prescription benefits for employees and their dependents by lowering mental health co-pays and added coverage for weight loss medication
- HR, in collaboration with other County departments, created a dashboard for a single collection point for HR related data

Strategic Goals:

- Provide a competitive total compensation package to employees
- Provide opportunities for professional growth
- Align staffing strategies with service demands
- Enhance the use of technology to improve internal processes and access to information
- Develop and implement a formal employee on-boarding program



Accomplishments and Strategic Results

Accomplishments

Through enhancements to employee benefits, the County has a 66.8 percent satisfaction rate from employees about their compensation and benefits. Approximately 73.0 percent of employees feel that Sedgwick County has addressed compensation either well or very well within the past three years.

Sedgwick County continues to prioritize the voice of the employee through the Employee Engagement Survey. In total, 49.0 percent of employees responded to the survey indicating over 80.0 percent of employees plan to continue employment for the next five years at the County, which is a strong indicator of job satisfaction.

Strategic Results

Sedgwick County's goal is to offer a competitive total compensation package that strengthens workforce stability and supports consistent service delivery. HR tracks this goal through their employee retention rate with a target of 80.0 percent or higher, and they are meeting and exceeding that standard. The retention rate was 86.0 percent in 2023, 86.5 percent in 2024, and 86.8 percent in 2025. HR will continue to monitor retention trends, partner with departments to address emerging risks, and align total compensation and broader HR strategies to sustain a competitive labor force.

Sedgwick County is aligning staffing strategies with service demands by focusing on employee satisfaction and ensuring workforce practices support a sustainable workplace. Progress toward this key performance indicator (KPI) is measured through employee survey results related to workplace experience, including work/life balance, with a goal to increase satisfaction yearly. In 2025, 84.2 percent of employees agreed they have a good work/life balance, a slight improvement from 84.1 percent in 2024. This indicates a stable performance and small progress. HR will continue partnering with departments to monitor satisfaction trends and strengthen staffing and scheduling strategies that support both operational coverage and employee well-being.

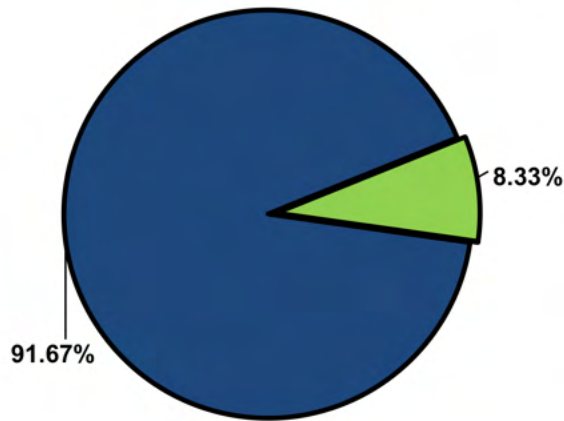


Significant Budget Adjustments

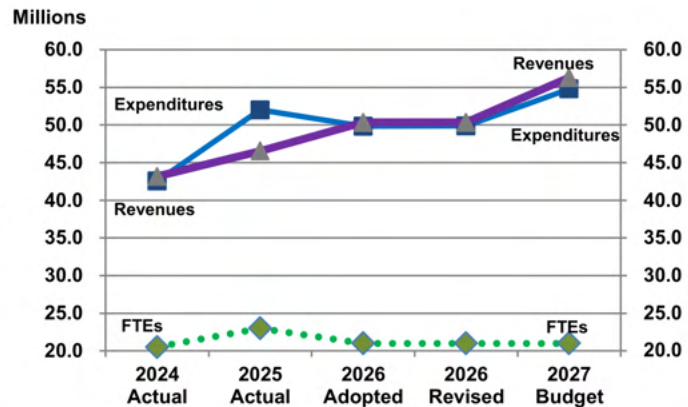
Significant adjustments to Human Resources' 2027 Recommended Budget include an increase in charges for services revenue to bring in-line with anticipated actuals (\$5,051,056), an increase in contractuals due to increased insurance costs (\$4,847,130), and an increase all other revenue to bring in-line with anticipated actuals (\$881,048).

Departmental Graphical Summary

Division of Human Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	2,015,216	2,189,285	2,293,020	2,293,020	2,402,130	109,109	4.76%
Contractual Services	40,479,204	49,751,244	47,425,822	47,458,831	52,281,149	4,822,318	10.16%
Debt Service	-	-	-	-	-	-	-
Commodities	35,249	53,081	110,500	112,000	98,000	(14,000)	-12.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	42,529,669	51,993,610	49,829,343	49,863,852	54,781,279	4,917,427	9.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	38,839,295	41,976,409	46,634,943	46,634,943	51,686,000	5,051,056	10.83%
All Other Revenue	4,322,946	4,553,120	3,704,667	3,704,667	4,585,715	881,048	23.78%
Total Revenues	43,162,241	46,529,529	50,339,611	50,339,611	56,271,715	5,932,104	11.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.05	21.55	19.55	19.55	19.55	-	0.00%
Non-Property Tax Funded	1.45	1.45	1.45	1.45	1.45	-	0.00%
Total FTEs	20.50	23.00	21.00	21.00	21.00	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,946,409	2,198,106	2,373,127	2,407,636	2,479,407	71,771	2.98%
Health/Dental/Life Ins. Res.	40,583,260	49,795,504	47,456,216	47,456,216	52,301,872	4,845,656	10.21%
Total Expenditures	42,529,669	51,993,610	49,829,343	49,863,852	54,781,279	4,917,427	9.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		5,051,056	
Increase in contractals due to increased insurance costs	4,847,130		
Increase in all other revenue to bring in-line with anticipated actuals		881,048	

Total	4,847,130	5,932,104	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Comp & Class	110	422,822	404,179	483,440	483,440	569,830	17.87%	5.00
Work Environment	110	392,645	436,311	520,327	491,647	425,131	-13.53%	4.00
Employment Services	110	328,739	453,650	480,726	480,726	481,608	0.18%	4.00
HR Administration	110	695,932	715,349	699,643	762,832	804,041	5.40%	5.55
Employee Development	110	106,271	188,617	188,991	188,991	198,796	5.19%	1.00
Medical Insurance	611	23,031,886	26,991,696	28,497,033	28,497,033	29,191,862	2.44%	-
Life Insurance	611	394,598	447,311	415,679	415,679	456,257	9.76%	-
Dental Insurance	611	1,802,969	2,038,935	1,918,754	1,918,754	2,258,970	17.73%	-
Admin. Exp. Health & Life	611	20,098	23,737	40,000	40,000	80,000	100.00%	-
Prescription Benefit	611	14,366,776	19,263,730	15,344,591	15,344,591	19,395,765	26.40%	-
Vision Insurance	611	433,817	478,079	447,790	447,790	436,341	-2.56%	-
Benefits Management	611	508,539	537,203	792,369	792,369	482,677	-39.08%	1.45
Leave Donation Program	611	24,578	14,814	-	-	-	0.00%	-
Total		42,529,669	51,993,610	49,829,343	49,863,852	54,781,279	9.86%	21.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Chief Human Resources Officer	110	GRADE 76	129,360	138,694	138,694	0.80	0.80	0.80
Deputy Chief HR Officer	110	GRADE 72	115,781	144,495	144,495	1.00	1.00	1.00
Dir. of Comp. & Classification	110	GRADE 69	107,452	111,750	111,750	1.00	1.00	1.00
Dir. of Employment & Training	110	GRADE 69	94,827	98,620	98,620	1.00	1.00	1.00
Director of Work Environment	110	GRADE 69	91,049	94,691	94,691	1.00	1.00	1.00
Human Resources Specialist	110	GRADE 65	140,945	144,640	144,640	2.00	2.00	2.00
Human Resources Data Analyst	110	GRADE 62	63,024	65,541	65,541	1.00	1.00	1.00
Human Resources Business Analyst	110	GRADE 64	42,660	63,689	63,689	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	188,452	173,389	173,389	2.75	2.75	2.75
Management Analyst I	110	GRADE 59	112,133	116,542	116,542	2.00	2.00	2.00
HR Training Specialist	110	GRADE 61	60,377	55,016	55,016	1.00	1.00	1.00
Human Resources Assistant	110	GRADE 56	148,928	164,174	164,174	3.00	3.00	3.00
Administrative Support VI	110	GRADE 57	46,114	49,400	49,400	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	58,573	42,245	42,245	1.00	1.00	1.00
Chief Human Resources Officer	611	GRADE 76	32,340	34,674	34,674	0.20	0.20	0.20
Management Analyst I	611	GRADE 59	64,251	66,810	66,810	1.00	1.00	1.00
Management Analyst II	611	GRADE 61	19,380	16,141	16,141	0.25	0.25	0.25
Subtotal					1,580,510			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					77,129			
Overtime/On Call/Holiday Pay					6,829			
Benefits					737,662			
Total Personnel Budget					2,402,130	21.00	21.00	21.00

• Compensation & Classification

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

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	422,822	404,179	483,440	483,440	569,830	86,391	17.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	422,822	404,179	483,440	483,440	569,830	86,391	17.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,475	2,395	3,651	3,651	2,516	(1,135)	-31.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	3,475	2,395	3,651	3,651	2,516	(1,135)	-31.1%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Work Environment

The Work Environment program is responsible for partnering with County divisions, departments, and offices of elected officials to help foster and maintain a healthy work environment by ensuring fairness and establishing trust to enhance employee engagement. This program supports compliance with the Family Medical Leave Act (FMLA), the Americans with Disabilities Act (ADA), and County policies in addition to addressing all employee relation concerns.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	392,645	429,447	520,327	457,138	425,131	(32,006)	-7.0%
Contractual Services	-	6,864	-	34,509	-	(34,509)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	392,645	436,311	520,327	491,647	425,131	(66,515)	-13.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	5.50	5.00	4.00	4.00	-	0.0%

• Employment Services

Employment Services houses and leads HR's talent management services, helping identify and apply the competencies needed to recruit, hire, and support County employees so they can deliver high-quality public services. The program strengthens recruitment and onboarding through timely, effective applicant engagement, including an Employment Line that is answered immediately whenever possible, and, when a live connection is not available, returning calls within a few minutes to reduce applicant drop-off and support efficient hiring. Employment Services also advances successful recruitment branding and leverages posting platforms producing the greatest applicant volume, driven in part by Sedgwick County's Indeed Company Page that reinforces why County work is meaningful and impactful.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	260,590	336,825	383,139	383,139	396,824	13,685	3.6%
Contractual Services	68,149	116,640	97,587	97,587	84,784	(12,803)	-13.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	185	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	328,739	453,650	480,726	480,726	481,608	882	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	68	-	-	-	-	0.0%
Total Revenues	-	68	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.00	4.00	-	0.0%

• Human Resources Administration

HR Administration provides division-level oversight, in addition to the overall coordination for countywide HR services. This division ensures that services are delivered consistently, efficiently, and in alignment with County policies, applicable laws, and strategic priorities. This function directs HR operations and performance across core program areas—including compensation and classification, benefits, employment and training, employee relations, and workplace environment initiatives—while maintaining governance over policy development, internal controls, reporting, and continuous improvement.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	625,997	662,597	635,643	698,832	726,041	27,209	3.9%
Contractual Services	38,298	23,531	14,000	14,000	30,000	16,000	114.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,637	29,221	50,000	50,000	48,000	(2,000)	-4.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	695,932	715,349	699,643	762,832	804,041	41,209	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	385	430	385	385	430	45	11.7%
All Other Revenue	-	18	-	-	-	-	0.0%
Total Revenues	385	448	385	385	430	45	11.7%
Full-Time Equivalents (FTEs)	6.05	6.05	4.55	5.55	5.55	-	0.0%

• Employee Development

The Employee Development program provides training and development opportunities for all Sedgwick County employees. In partnership with County departments, the program assesses training needs, delivers high-quality learning experiences, and supports workforce effectiveness and service delivery. Employee Development also administers the County's Learning Management System (LMS), which provides access to more than 13,000 courses and County-specific trainings, promoting strong utilization and engagement so employees consistently have access to timely, relevant, and professional development.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	78,880	88,650	91,991	91,991	96,796	4,805	5.2%
Contractual Services	23,779	95,338	97,000	95,500	102,000	6,500	6.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,612	4,629	-	1,500	-	(1,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	106,271	188,617	188,991	188,991	198,796	9,805	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Medical Insurance

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

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	23,031,886	26,991,696	28,497,033	28,497,033	29,191,862	694,828	2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	23,031,886	26,991,696	28,497,033	28,497,033	29,191,862	694,828	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28,647,121	31,423,841	28,497,022	28,497,022	29,135,702	638,680	2.2%
All Other Revenue	787,485	552,093	-	-	585,715	585,715	0.0%
Total Revenues	29,434,606	31,975,934	28,497,022	28,497,022	29,721,417	1,224,395	4.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Life Insurance

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

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	394,598	447,311	415,679	415,679	456,257	40,578	9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	394,598	447,311	415,679	415,679	456,257	40,578	9.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	572,356	33,879	415,679	415,679	456,275	40,596	9.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	572,356	33,879	415,679	415,679	456,275	40,596	9.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Dental Insurance

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

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,802,969	2,038,935	1,918,754	1,918,754	2,258,970	340,216	17.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,802,969	2,038,935	1,918,754	1,918,754	2,258,970	340,216	17.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,992,196	2,054,285	1,918,754	1,918,754	2,258,970	340,216	17.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,992,196	2,054,285	1,918,754	1,918,754	2,258,970	340,216	17.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administrative Expense - Health & Life

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

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	20,098	23,737	40,000	40,000	80,000	40,000	100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	20,098	23,737	40,000	40,000	80,000	40,000	100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,846	-	1,921	1,921	-	(1,921)	-100.0%
Total Revenues	1,846	-	1,921	1,921	-	(1,921)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Prescription Benefit

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

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	14,366,776	19,263,730	15,344,591	15,344,591	19,395,765	4,051,174	26.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	14,366,776	19,263,730	15,344,591	15,344,591	19,395,765	4,051,174	26.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,195,022	8,007,395	15,344,603	15,344,603	19,395,765	4,051,162	26.4%
All Other Revenue	3,526,425	4,000,060	3,702,747	3,702,747	4,000,000	297,253	8.0%
Total Revenues	10,721,447	12,007,455	19,047,349	19,047,349	23,395,765	4,348,416	22.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vision Insurance

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

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	433,817	478,079	447,790	447,790	436,341	(11,448)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	433,817	478,079	447,790	447,790	436,341	(11,448)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	428,739	454,183	454,850	454,850	436,341	(18,509)	-4.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	428,739	454,183	454,850	454,850	436,341	(18,509)	-4.1%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Benefits Management

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

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	209,705	252,773	178,481	178,481	187,507	9,026	5.1%
Contractual Services	298,835	265,385	553,388	553,388	245,170	(308,218)	-55.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	19,046	60,500	60,500	50,000	(10,500)	-17.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	508,539	537,203	792,369	792,369	482,677	(309,692)	-39.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.45	1.45	1.45	1.45	1.45	-	0.0%

• Leave Donation Program

The leave donation program allowed eligible employees to donate sick leave or vacation leave to other qualifying employees for their own extreme, catastrophic, or life-threatening injury, illness, or impairment which would cause, or likely cause, the employee to take leave without pay or termination of employment. The program was discontinued in 2026 due to insufficient funding, as well as the availability of similar resources through the voluntary benefits program.

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	24,578	14,814	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	24,578	14,814	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,190	881	-	-	-	-	0.0%
Total Revenues	7,190	881	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance

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

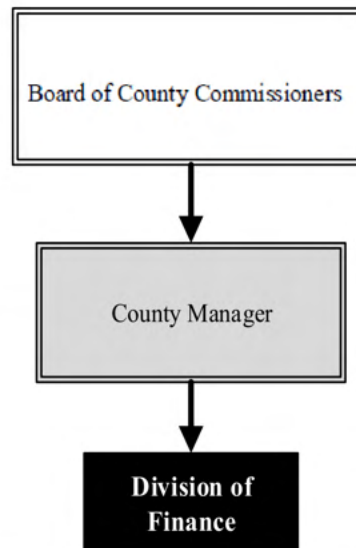
Lindsay Poe Rousseau
Chief Financial Officer

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Overview

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



Strategic Goals:

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

Highlights

- Sedgwick County has AAA bond ratings from Moody's and Standard & Poor's (S&P), and an AA+ bond rating from Fitch
- Achieved Popular Annual Financial Reporting Award for the 20th consecutive year
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement in Financial Reporting for the 44th consecutive year
- For the 43rd consecutive year, received the GFOA award for Distinguished Budget



Accomplishments and Strategic Results

Accomplishments

The Division of Finance continues to deliver high-quality financial management services. This is evidenced by continually high ratings from the major credit rating agencies, as well as awards from the government finance industry's professional organization, the GFOA. Awards in 2026 include: Excellence in Financial Reporting for the Popular Annual Financial Report for the 20th consecutive year, the Distinguished Budget Presentation for the 43rd consecutive year, and the Certificate of Achievement in Financial Reporting for the 44th consecutive year.

In the last year, the Division of Finance has implemented a new financial system and procurement system, updated grants management policy and procedures, developed new safety and motor vehicle accident review boards, continued preparations for possible cyber-based system attacks, navigated complex economic conditions to ensure quality service delivery within resources, analyzed and assisted with testimony on significant legislative initiatives, managed a complex budget in collaboration with departments, and supported economic development initiatives.

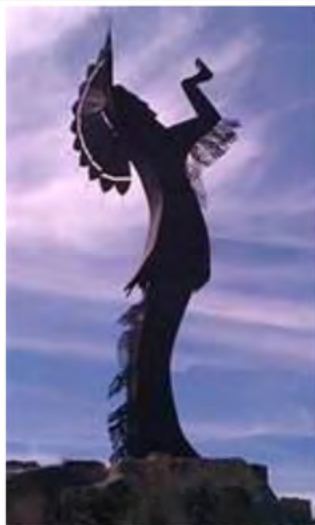
Strategic Results

Auditors gave the 2025 audit an unmodified, or clean, opinion, which represents the highest level of assurance on the accuracy and presentation of the County's financial records. The County successfully completed spending of its \$25.0 million ARPA allocation from the State of Kansas for construction of a new South Central Regional Mental Health Hospital.

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

Performance Measures:

- The Price of Government (cents per dollar of personal income) in 2025 was \$0.0087, meeting the goal of below \$0.01 per dollar of personal income.
- Meeting the Division's goal, there were no pertinent audit management letter recommendations and findings for the 2025 fiscal year.

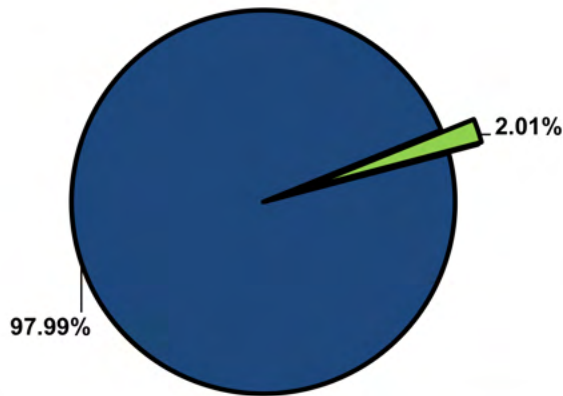


Significant Budget Adjustments

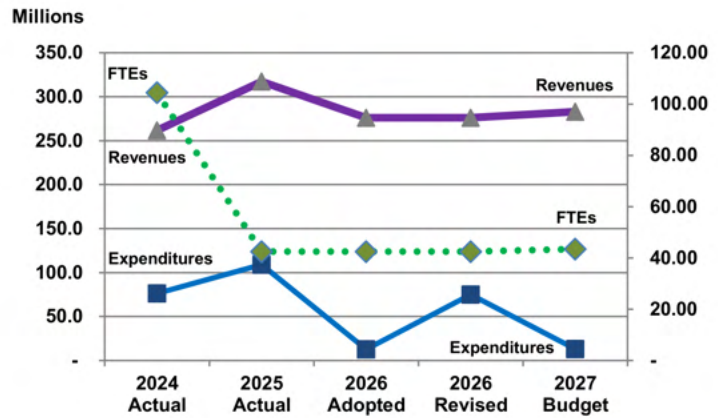
Significant adjustments to the Division of Finance's 2027 Recommended Budget include a decrease in expenditures (\$51,798,989) due to expenses related to the State Mental Health Hospital in 2026, a decrease in contractals (\$10,300,000) due to a one-time settlement payment in 2026, an increase in all other revenue (\$8,554,859) to bring in-line with anticipated actuals, an increase in charges for services revenue (\$2,481,805) due to increased workers' compensation revenue, an increase in personnel (\$71,783) due to the addition of 1.0 full-time equivalent (FTE) Accounts Payable (AP) Analyst position, and an increase in personnel (\$5,840) due to tiering of an AP Analyst position.

Departmental Graphical Summary

Division of Finance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	7,079,620	4,216,063	4,644,163	4,644,163	5,058,081	413,918	8.91%
Contractual Services	8,282,261	10,906,583	8,038,825	21,131,969	7,887,230	(13,244,739)	-62.68%
Debt Service	-	-	-	-	-	-	-
Commodities	1,453,117	153,806	101,535	156,535	253,130	96,595	61.71%
Capital Improvements	854,713	88,842,296	-	48,941,846	-	(48,941,846)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	58,669,559	5,000,003	-	-	-	-	-
Total Expenditures	76,339,271	109,118,751	12,784,523	74,874,512	13,198,441	(61,676,071)	-82.37%
Revenues							
Tax Revenues	216,355,042	229,221,659	251,132,116	251,132,116	247,035,475	(4,096,642)	-1.63%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	14,004,995	45,881,116	5,367	5,367	5,424	57	1.07%
Charges for Services	2,525,137	3,442,441	431,664	431,664	2,913,469	2,481,805	574.94%
All Other Revenue	28,864,324	38,749,401	24,421,953	24,421,953	32,976,811	8,554,859	35.03%
Total Revenues	261,749,497	317,294,618	275,991,100	275,991,100	282,931,179	6,940,079	2.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	36.00	37.00	37.00	37.00	38.00	1.00	2.70%
Non-Property Tax Funded	68.40	5.50	5.50	5.50	5.50	-	0.00%
Total FTEs	104.40	42.50	42.50	42.50	43.50	1.00	2.35%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	30,934,717	9,496,761	5,090,124	5,090,124	5,487,295	397,171	7.80%
Risk Management Reserve	4,537,187	5,654,823	5,493,753	15,793,753	5,514,347	(10,279,406)	-65.09%
Workers Comp. Reserve	1,383,441	1,446,570	2,200,646	2,200,646	2,196,799	(3,847)	-0.17%
Technology Enhancement	-	-	-	-	-	-	-
Stimulus Funds	39,483,926	88,954,043	-	51,789,989	-	(51,789,989)	-100.00%
Miscellaneous Grants	-	3,500,000	-	-	-	-	-
Municip. Fight Addiction Fund	-	66,555	-	-	-	-	-
Total Expenditures	76,339,271	109,118,751	12,784,523	74,874,512	13,198,441	(61,676,071)	-82.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to expenses related to the State Mental Health Hospital in 2026	(51,789,989)		
Decrease in contractals due to a one-time settlement payment in 2026	(10,300,000)		
Increase in all other revenue to bring in-line with anticipated actuals		8,554,859	
Increase in charges for services revenue due to increased workers' compensation revenue		2,481,805	
Increase in personnel due to the addition of 1.0 FTE AP Analyst position	71,783		1.00
Increase in personnel due to tiering of an AP Analyst position	5,840		
Total	(62,012,366)	11,036,664	1.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
CFO	Multi.	67,281,168	98,733,070	1,228,397	53,018,386	1,331,534	-97.49%	4.00
Risk Management	Multi.	5,920,628	7,101,393	7,694,399	17,994,399	7,711,146	-57.15%	5.50
Accounting	110	1,951,064	2,075,044	1,843,334	1,843,334	2,070,855	12.34%	17.00
Budget	110	477,377	463,094	597,696	597,696	604,186	1.09%	5.00
Purchasing	110	709,035	746,150	814,820	814,820	850,584	4.39%	8.00
Grants Compliance	110	-	-	605,877	605,877	630,135	4.00%	4.00
Total		76,339,271	109,118,751	12,784,523	74,874,512	13,198,441	-82.37%	43.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Chief Financial Officer	110	GRADE 76	183,864	196,419	196,419	1.00	1.00	1.00
Deputy Chief Financial Officer	110	GRADE 74	141,121	188,918	188,918	1.00	1.00	1.00
Purchasing Director	110	GRADE 72	128,696	133,843	133,843	1.00	1.00	1.00
Budget Director	110	GRADE 72	113,690	124,257	124,257	1.00	1.00	1.00
Accounting Director	110	GRADE 72	112,876	119,750	119,750	1.00	1.00	1.00
Grants Compliance Director	110	GRADE 69	95,114	98,919	98,919	1.00	1.00	1.00
Payroll Manager	110	GRADE 67	86,962	90,440	90,440	1.00	1.00	1.00
Finance Business Analyst	110	GRADE 64	46,821	90,249	90,249	1.00	1.00	1.00
Principal Management Analyst	110	GRADE 65	162,497	168,997	168,997	2.00	2.00	2.00
Internal Financial Auditor	110	GRADE 69	95,597	81,307	81,307	1.00	1.00	1.00
Principal Accountant	110	GRADE 64	143,126	157,380	157,380	2.00	2.00	2.00
Senior Administrative Manager	110	GRADE 64	74,859	77,854	77,854	1.00	1.00	1.00
Payroll Administrator	110	GRADE 63	143,437	149,157	149,157	2.00	2.00	2.00
Senior Accountant	110	GRADE 60	68,317	71,050	71,050	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE 63	67,854	70,568	70,568	1.00	1.00	1.00
Management Analyst III	110	GRADE 64	192,108	195,867	199,793	3.00	3.00	3.00
Administrative Support IV	110	GRADE 55	63,232	63,877	63,877	1.00	1.00	1.00
Senior Purchasing Agent	110	GRADE 61	59,467	61,838	61,838	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE 63	77,232	60,674	60,674	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	117,755	115,336	120,993	2.00	2.00	2.00
Purchasing Agent	110	GRADE 59	170,872	177,694	177,694	3.00	3.00	3.00
Senior Accounts Payable Analyst	110	GRADE 58	50,752	52,790	58,630	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE 56	145,054	139,255	192,553	3.00	3.00	4.00
Administrative Support V	110	GRADE 56	46,883	48,755	48,755	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	78,208	81,349	81,349	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	35,526	38,251	38,251	1.00	1.00	1.00
Risk Management Director	612	GRADE 69	90,191	93,798	93,798	1.00	1.00	1.00
Management Analyst II	612	GRADE 61	69,668	72,455	72,455	1.00	1.00	1.00
Management Analyst I	612	GRADE 59	111,738	116,210	116,210	2.00	2.00	2.00
Management Analyst I	613	GRADE 59	55,827	58,053	58,053	1.00	1.00	1.00
PT Admin Support IV	613	GRADE 55	22,017	22,901	22,901	0.50	0.50	0.50
Subtotal					3,286,931			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					341,741			
Overtime/On Call/Holiday Pay					956			
Benefits					1,428,452			
Total Personnel Budget					5,058,081	42.50	42.50	43.50

Division of Finance - Chief Financial Officer

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

Lindsay Poe Rousseau
Chief Financial Officer

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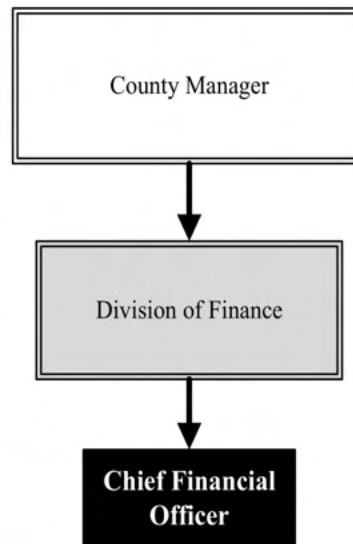
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Overview

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

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



Strategic Goals:

- *Develop and implement fiscal strategies to provide adequate resources for County priorities while maintaining a constant price of government*
- *Safeguard County assets*
- *Continue to receive the highest bond rating award from S&P through effective and judicious use of debt financing and management of key debt policy indicators*

Highlights

- Sedgwick County has AAA bond ratings from Standard & Poor's (S&P) and Moody's Investor Services and an AA+ bond rating from Fitch Ratings. Additionally, S&P noted the County's "exceptional" financial management in its 2026 debt issuance rating report
- The County continues to provide services at the quantity and quality expected by County residents while living within available resources



Accomplishments and Strategic Results

Accomplishments

Measurements of Sedgwick County's financial performance remained strong throughout 2025 and into 2026, even as economic uncertainty persists with significant international geopolitical events, inflation, supply chain disruptions, declining consumer confidence, and local workforce competitiveness:

- As part of its agreement with the State of Kansas Department of Aging and Disabilities (KDADS), the County made significant progress on the construction of the new South Central Regional State Mental Health Hospital and fully expended the \$25.0 million of the State's American Rescue Plan Act (ARPA) funding allocated to the project in 2025;
- Sedgwick County's 2025 financial audit resulted in a clean, or unmodified, opinion of the County's financial performance; and
- The S&P credit rating agency assigned the County a rating of AAA, the highest possible, when evaluating Sedgwick County's credit worthiness as part of a May 2026 bond issuance. It also gave the County a "stable" outlook.

Strategic Results

The County has a goal of receiving clean financial audits. In 2026, the County received a clean audit opinion for its 2025 financials from its auditor, with no internal control deficiencies noted in the management letter. This was particularly significant since the Single Audit, or an audit focused solely on Federal awards, included a review of the County's ARPA funding for the South Central Regional State Mental Health Hospital.

The General Fund unrestricted fund balance in January 2026 was \$107.5 million, \$39.2 million more than the Minimum Fund Balance Policy requires for the 2026 budget, which is a minimum unrestricted fund balance equal to at least 20.0 percent of budgeted annual expenditures and transfers out.

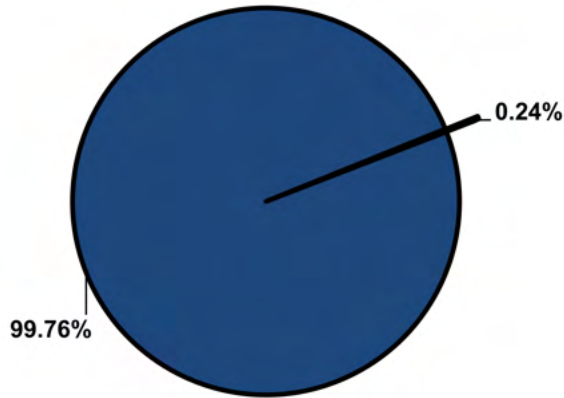


Significant Budget Adjustments

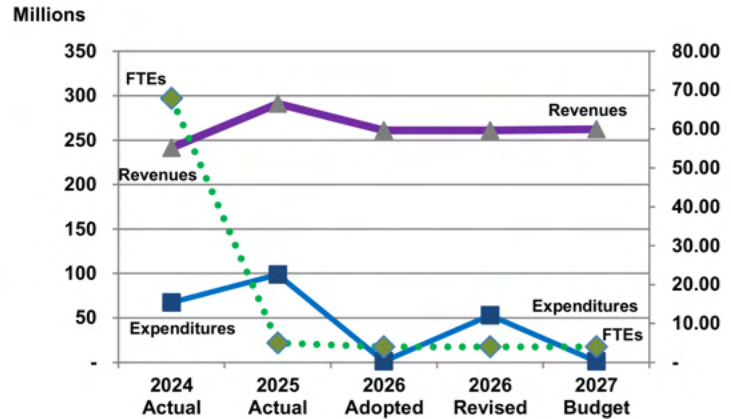
Significant adjustments to the Chief Financial Officer's 2027 Recommended Budget include a decrease in expenditures (\$51,789,989) due to expenses related to the State Mental Health Hospital in 2026 and an increase in all other revenue (\$5,176,279) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Chief Financial Officer
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	3,895,457	693,097	685,027	685,027	773,164	88,137	12.87%
Contractual Services	2,655,132	4,192,790	535,370	3,383,514	550,370	(2,833,144)	-83.73%
Debt Service	-	-	-	-	-	-	-
Commodities	1,206,306	4,884	8,000	8,000	8,000	-	0.00%
Capital Improvements	854,713	88,842,296	-	48,941,846	-	(48,941,846)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	58,669,559	5,000,003	-	-	-	-	-
Total Expenditures	67,281,168	98,733,070	1,228,397	53,018,386	1,331,534	(51,686,852)	-97.49%
Revenues							
Tax Revenues	216,355,042	229,221,659	251,132,116	251,132,116	247,035,475	(4,096,642)	-1.63%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	14,004,995	45,881,116	5,367	5,367	5,424	57	1.07%
Charges for Services	107,886	857,686	112,037	112,037	112,037	-	0.00%
All Other Revenue	10,945,371	15,046,425	9,837,012	9,837,012	15,013,291	5,176,279	52.62%
Total Revenues	241,413,293	291,006,886	261,086,532	261,086,532	262,166,226	1,079,694	0.41%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.00	5.00	4.00	4.00	4.00	-	0.00%
Non-Property Tax Funded	63.90	-	-	-	-	-	-
Total FTEs	67.90	5.00	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	27,797,242	6,212,473	1,228,397	1,228,397	1,331,534	103,137	8.40%
Technology Enhancement	-	-	-	-	-	-	-
Municipalities Fight Addiction	-	66,555	-	-	-	-	-
Stimulus Funds	39,483,926	88,954,043	-	51,789,989	-	(51,789,989)	-100.00%
Miscellaneous Grants	-	3,500,000	-	-	-	-	-
Total Expenditures	67,281,168	98,733,070	1,228,397	53,018,386	1,331,534	(51,686,852)	-97.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to expenses related to the State Mental Health Hospital in 2026	(51,789,989)		
Increase in all other revenue to bring in-line with anticipated actuals		5,176,279	

Total (51,789,989) 5,176,279 -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Chief Financial Officer	110	27,673,060	6,075,020	1,024,473	1,024,473	1,101,814	7.55%	2.50
CFO Administration	110	124,547	137,453	203,924	203,924	229,720	12.65%	1.50
COVID-19 Response	110	(365)	-	-	-	-	0.00%	-
ROD Land Transfer	237	-	-	-	-	-	0.00%	-
Muni. Fight Addiction	276	-	66,555	-	-	-	0.00%	-
ARPA Stimulus Funds	277	33,329,016	-	-	-	-	0.00%	-
State Mental Health Hosp.	277	6,154,910	88,954,043	-	51,789,989	-	-100.00%	-
Env. At-Risk Testing	279	-	3,500,000	-	-	-	0.00%	-
Total		67,281,168	98,733,070	1,228,397	53,018,386	1,331,534	-97.49%	4.00

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• Chief Financial Officer

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

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	519,169	578,570	499,103	499,103	581,814	82,711	16.6%
Contractual Services	470,646	492,311	520,370	520,370	515,000	(5,370)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,246	4,136	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	26,681,000	5,000,003	-	-	-	-	0.0%
Total Expenditures	27,673,060	6,075,020	1,024,473	1,024,473	1,101,814	77,341	7.5%
Revenues							
Taxes	216,355,042	229,221,659	251,132,116	251,132,116	247,035,475	(4,096,642)	-1.6%
Intergovernmental	4,962	5,015	5,367	5,367	5,424	57	1.1%
Charges For Service	107,886	107,686	112,037	112,037	112,037	-	0.0%
All Other Revenue	9,460,334	14,099,916	9,834,987	9,834,987	15,010,567	5,175,580	52.6%
Total Revenues	225,928,224	243,434,276	261,084,507	261,084,507	262,163,503	1,078,995	0.4%
Full-Time Equivalents (FTEs)	3.00	4.00	2.50	2.50	2.50	-	0.0%

• CFO Administration

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

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	106,095	114,527	185,924	185,924	191,350	5,426	2.9%
Contractual Services	15,862	22,557	15,000	15,000	35,370	20,370	135.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,590	368	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	124,547	137,453	203,924	203,924	229,720	25,796	12.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9,002	957	-	-	995	995	0.0%
Total Revenues	9,002	957	-	-	995	995	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.50	1.50	1.50	-	0.0%

COVID-19 Response 2020

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

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(264)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(101)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(365)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Reg of Deeds Tech Enhancement Transfer

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

Fund(s): 237 - Technology Enhancement

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,908	1,629	2,025	2,025	1,728	(297)	-14.6%
Total Revenues	1,908	1,629	2,025	2,025	1,728	(297)	-14.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Municipalities Fight Addiction Fund

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

Fund(s): 276 - Municipalities fight addiction fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	66,555	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	66,555	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,474,127	818,924	-	-	-	-	0.0%
Total Revenues	1,474,127	818,924	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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

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

Fund(s): 277 - Stimulus Funds

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	3,270,193	-	-	-	-	-	0.0%
Contractual Services	2,147,825	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,201,572	-	-	-	-	-	0.0%
Capital Improvements	(5,279,133)	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	31,988,559	-	-	-	-	-	0.0%
Total Expenditures	33,329,016	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	63.90	-	-	-	-	-	0.0%

• State Mental Health Hospital

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

Fund(s): 277 - Stimulus Funds

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	21,063	111,367	-	2,848,144	-	(2,848,144)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	380	-	-	-	-	0.0%
Capital Improvements	6,133,846	88,842,296	-	48,941,846	-	(48,941,846)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,154,910	88,954,043	-	51,789,989	-	(51,789,989)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	14,000,033	43,251,101	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	14,000,033	43,251,101	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Environmentally At-Risk Testing Grant

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

Fund(s): 279 - Miscellaneous Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	3,500,000	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	3,500,000	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	2,625,000	-	-	-	-	0.0%
Charges For Service	-	750,000	-	-	-	-	0.0%
All Other Revenue	-	125,000	-	-	-	-	0.0%
Total Revenues	-	3,500,000	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Division of Finance - Risk Management

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

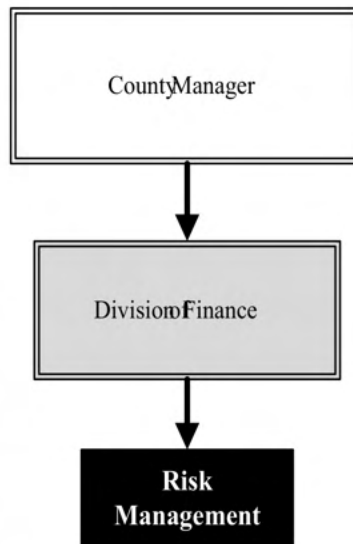
Elizabeth K. Wingo
Director of Risk Management

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Overview

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

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



Strategic Goals:

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

Highlights

- In 2025, two Risk Management staff completed the requirements to become certified Basic Life Support (BLS) instructors
- In 2023, Elizabeth Wingo was awarded the *Associate in Risk Management* designation
- In 2023, three Risk Management staff completed the requirements to become certified Red Cross instructors for automated external defibrillator (AED), cardiopulmonary resuscitation (CPR), and First Aid



Accomplishments and Strategic Results

Accomplishments

In 2025, Risk Management trained over 560 employees in CPR/AED/First Aid, Stop the Bleed, Defensive Driving, office ergonomics, and on Workers' Compensation.

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

Strategic Results

Risk Management had the following strategic goals and results for 2025:

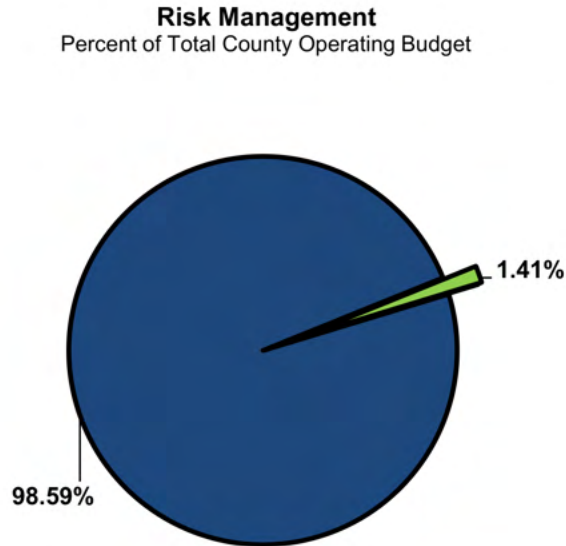
- Have a 97.0 percent or greater acceptance rate on First Report of Injuries to the State of Kansas. This goal was met with a 98.5 percent acceptance rate.
- To support a safe and secure work environment, Risk Management performs monthly and quarterly inspections with the goal that departments respond to concerns within 90 days of the inspection. In 2025, Risk Management met this goal.
- Train 500 employees annually in Risk topics including: CPR, Stop the Bleed, Defensive Driving, and Workers' Compensation. In 2025, Risk Management trained over 560 employees in CPR/AED/First Aid, Stop the Bleed, Defensive Driving, office ergonomics, and on Workers' Compensation. Over 800 employees were trained on how to wear an n95 respiratory device and nearly 400 GVS P100 respiratory devices were distributed to staff to further protect against environmental and health hazards.



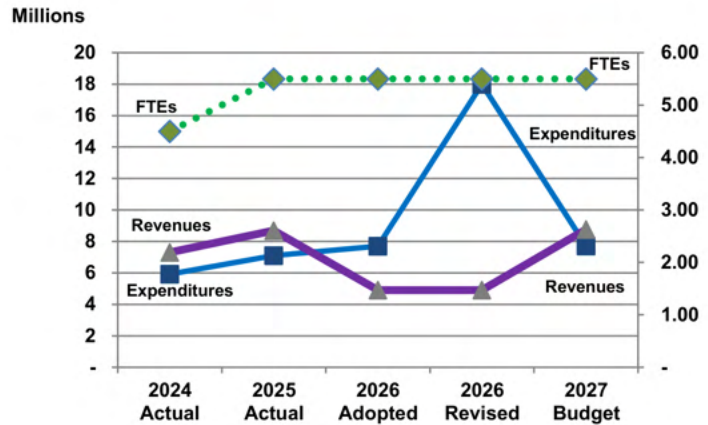
Significant Budget Adjustments

Significant adjustments to Risk Management's 2027 Recommended Budget include a decrease in contractuals (\$10,300,000) due to a one-time settlement payment in 2026, an increase in charges for services revenue (\$2,481,805) due to increased workers' compensation revenue, and an increase in all other revenue (\$1,378,580) to bring in-line with anticipated actuals.

Departmental Graphical Summary



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	459,756	659,899	705,639	705,639	722,386	16,747	2.37%
Contractual Services	5,306,836	6,307,165	6,968,325	17,213,325	6,816,730	(10,396,595)	-60.40%
Debt Service	-	-	-	-	-	-	-
Commodities	154,037	134,329	20,435	75,435	172,030	96,595	128.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,920,628	7,101,393	7,694,399	17,994,399	7,711,146	(10,283,253)	-57.15%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	2,417,270	2,584,755	319,627	319,627	2,801,432	2,481,805	776.47%
All Other Revenue	4,885,904	6,101,616	4,584,941	4,584,941	5,963,521	1,378,580	30.07%
Total Revenues	7,303,174	8,686,371	4,904,568	4,904,568	8,764,953	3,860,385	78.71%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	4.50	5.50	5.50	5.50	5.50	-	0.00%
Total FTEs	4.50	5.50	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
Risk Management Reserve	4,537,187	5,654,823	5,493,753	15,793,753	5,514,347	(10,279,406)	-65.09%
Worker's Comp. Reserve	1,383,441	1,446,570	2,200,646	2,200,646	2,196,799	(3,847)	-0.17%
Total Expenditures	5,920,628	7,101,393	7,694,399	17,994,399	7,711,146	(10,283,253)	-57.15%

	Expenditures	Revenues	FTEs
Decrease in contractals due to a one-time settlement payment in 2026	(10,300,000)		
Increase in charges for services revenue due to increased workers' compensation revenue		2,481,805	
Increase in all other revenue to bring in-line with anticipated actuals		1,378,580	

Total	(10,300,000)	3,860,385	-
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Budget Summary by Program

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Personnel Summary by Fund

[illegible]

• Risk Management

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

Fund(s): Risk Management Fund 612

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	285,748	370,351	387,023	387,023	407,617	20,594	5.3%
Contractual Services	4,149,084	5,199,036	5,086,295	15,356,295	5,016,730	(10,339,565)	-67.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	102,355	85,436	20,435	50,435	90,000	39,565	78.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,537,187	5,654,823	5,493,753	15,793,753	5,514,347	(10,279,406)	-65.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,537,187	5,654,823	4,575,860	4,575,860	5,490,669	914,809	20.0%
Total Revenues	4,537,187	5,654,823	4,575,860	4,575,860	5,490,669	914,809	20.0%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.00	4.00	-	0.0%

• Workers' Compensation

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

Fund(s): Risk Management Fund 612

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	174,008	289,548	318,616	318,616	314,769	(3,847)	-1.2%
Contractual Services	1,157,752	1,108,129	1,882,030	1,857,030	1,800,000	(57,030)	-3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	51,681	48,893	-	25,000	82,030	57,030	228.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,383,441	1,446,570	2,200,646	2,200,646	2,196,799	(3,847)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,417,270	2,584,755	319,627	319,627	2,801,432	2,481,805	776.5%
All Other Revenue	348,716	446,793	9,081	9,081	472,852	463,771	5107.1%
Total Revenues	2,765,986	3,031,548	328,708	328,708	3,274,284	2,945,576	896.1%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

Division of Finance - Accounting

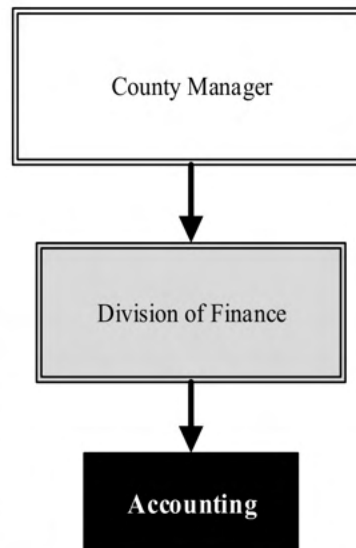
Mission: To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.

Hope Hernandez Accounting Director

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Overview

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



Strategic Goals:

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

Highlights

- Earned the Government Finance Officers Association's (GFOA) Popular Annual Financial Reporting (PAFR) Award in 2025
- Earned GFOA's Certificate of Achievement for Excellence in Financial Reporting Award in 2025



Accomplishments and Strategic Results

Accomplishments

In 2025, Accounting received the Certificate of Achievement for Financial Reporting from the GFOA for the 2024 Comprehensive Annual Financial Report. It is the 44th consecutive year that the County has received the honor. Also in 2025, the County received the GFOA's PAFR Award for 2024. It is the 20th year that the County received the award.

Strategic Results

Accounting had the following strategic goals and results for 2025:

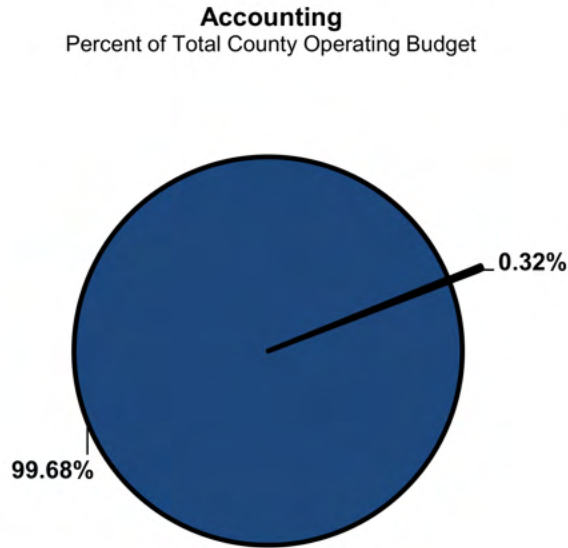
- Maintain 100.0 percent audit compliance rate resulting in no material audit findings. If any audit findings are identified they will be corrected within 60-90 days depending on complexity. Accounting was able to meet this strategic goal in 2025.
- Maintain investment performance aligned with market benchmarks by keeping portfolio yield to maturity as close as feasible to the United States Department of the Treasury (USDT) benchmark rate, aiming for consistent competitive returns.
- Maintain a vendor compliance rate of 100.0 percent with validation of vendor taxpayer information on the Internal Revenue Service (IRS) website to comply with annual 1099 reporting. In 2025, Accounting met this strategic goal.



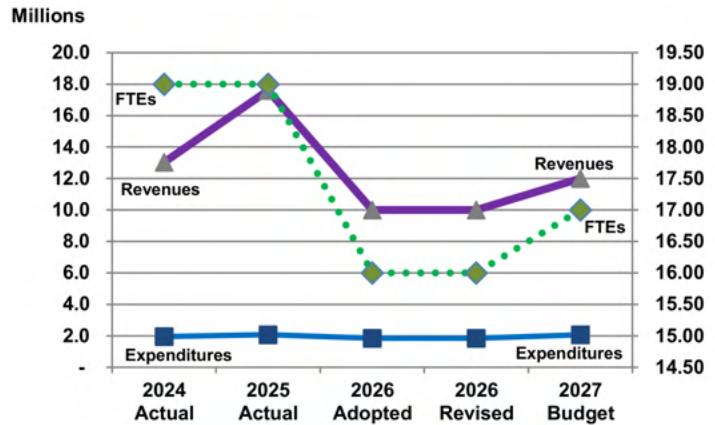
Significant Budget Adjustments

Significant adjustments to Accounting's 2027 Recommended Budget include an increase in all other revenue (\$2,000,000) to bring in-line with anticipated actuals, an increase in personnel (\$71,783) due to the addition of 1.0 full-time equivalent (FTE) Accounts Payable (AP) Analyst position, and an increase in personnel (\$5,840) due to tiering of an AP Analyst position.

Departmental Graphical Summary



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,615,286	1,717,739	1,570,634	1,570,634	1,813,155	242,522	15.44%
Contractual Services	254,251	344,369	234,100	234,100	219,100	(15,000)	-6.41%
Debt Service	-	-	-	-	-	-	-
Commodities	81,526	12,935	38,600	38,600	38,600	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,951,064	2,075,044	1,843,334	1,843,334	2,070,855	227,522	12.34%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	(19)	-	-	-	-	-	-
All Other Revenue	13,033,013	17,600,270	10,000,000	10,000,000	12,000,000	2,000,000	20.00%
Total Revenues	13,032,994	17,600,270	10,000,000	10,000,000	12,000,000	2,000,000	20.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	19.00	19.00	16.00	16.00	17.00	1.00	6.25%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	19.00	19.00	16.00	16.00	17.00	1.00	6.25%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	1,951,064	2,075,044	1,843,334	1,843,334	2,070,855	227,522	12.34%
Total Expenditures	1,951,064	2,075,044	1,843,334	1,843,334	2,070,855	227,522	12.34%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in all other revenue to bring in-line with anticipated actuals		2,000,000	
Increase in personnel due to the addition of 1.0 FTE AP Analyst position	71,783		1.00
Increase in personnel due to tiering of an AP Analyst position	5,840		

Total	77,623	2,000,000	1.00
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Accounts Payable	110	476,433	441,472	498,572	530,572	601,861	13.44%	7.00
Payroll	110	298,232	317,929	345,751	345,751	372,720	7.80%	3.00
Revenue Management	110	659,046	723,042	375,668	343,667	374,408	8.95%	2.00
General Accounting	110	517,354	592,601	623,343	623,343	721,866	15.81%	5.00
Total		1,951,064	2,075,044	1,843,334	1,843,334	2,070,855	12.34%	17.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Accounting Director	110	GRADE 72	112,876	119,750	119,750	1.00	1.00	1.00
Payroll Manager	110	GRADE 67	86,962	90,440	90,440	1.00	1.00	1.00
Finance Business Analyst	110	GRADE 64	46,821	90,249	90,249	1.00	1.00	1.00
Principal Accountant	110	GRADE 64	143,126	157,380	157,380	2.00	2.00	2.00
Payroll Administrator	110	GRADE 63	143,437	149,157	149,157	2.00	2.00	2.00
Senior Accountant	110	GRADE 60	68,317	71,050	71,050	1.00	1.00	1.00
Accounts Receivable Supervisor	110	GRADE 63	67,854	70,568	70,568	1.00	1.00	1.00
Accounts Payable Supervisor	110	GRADE 63	77,232	60,674	60,674	1.00	1.00	1.00
Senior Accounts Payable Analyst	110	GRADE 58	50,752	52,790	58,630	1.00	1.00	1.00
Accounts Payable Analyst	110	GRADE 56	145,054	139,255	192,553	3.00	3.00	4.00
Administrative Support V	110	GRADE 56	46,883	48,755	48,755	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	35,526	38,251	38,251	1.00	1.00	1.00
Subtotal					1,147,457			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					51,486			
Overtime/On Call/Holiday Pay					-			
Benefits					614,212			
Total Personnel Budget					1,813,155	16.00	16.00	17.00

• Accounts Payable

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	416,278	436,201	484,472	484,472	587,761	103,289	21.3%
Contractual Services	4,470	280	6,600	38,600	6,600	(32,000)	-82.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,685	4,991	7,500	7,500	7,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	476,433	441,472	498,572	530,572	601,861	71,289	13.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	7.00	1.00	16.7%

• Payroll

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

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	293,509	313,535	325,151	325,151	352,120	26,968	8.3%
Contractual Services	1,794	1,590	15,000	15,000	5,000	(10,000)	-66.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,928	2,804	5,600	5,600	15,600	10,000	178.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	298,232	317,929	345,751	345,751	372,720	26,968	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Revenue Management

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

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	410,208	406,303	192,667	192,667	206,408	13,741	7.1%
Contractual Services	227,829	313,687	177,500	145,500	162,500	17,000	11.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,009	3,052	5,500	5,500	5,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	659,046	723,042	375,667	343,667	374,408	30,741	8.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(19)	-	-	-	-	-	0.0%
All Other Revenue	13,033,013	17,600,270	10,000,000	10,000,000	12,000,000	2,000,000	20.0%
Total Revenues	13,032,994	17,600,270	10,000,000	10,000,000	12,000,000	2,000,000	20.0%
Full-Time Equivalents (FTEs)	5.00	5.00	2.00	2.00	2.00	-	0.0%

• General Accounting

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	495,291	561,701	568,343	568,343	666,866	98,523	17.3%
Contractual Services	20,158	28,812	35,000	35,000	45,000	10,000	28.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,905	2,088	20,000	20,000	10,000	(10,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	517,354	592,601	623,343	623,343	721,866	98,523	15.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

Division of Finance - Budget

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

Lorien Showalter Arie
Budget Director

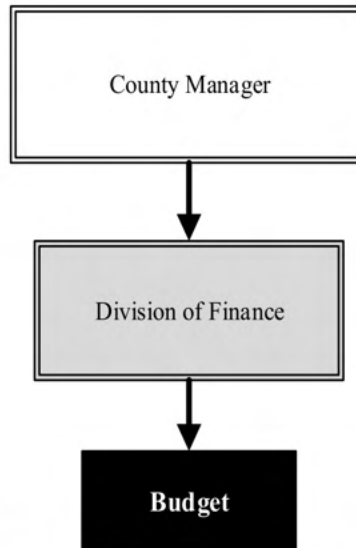
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Overview

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

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



Strategic Goals:

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

Highlights

- For 43 consecutive years, Sedgwick County has received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award
- Received special recognition from the GFOA for the long-range operating financial plans in the 2026 Sedgwick County Budget



Accomplishments and Strategic Results

Accomplishments

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

Strategic Results

Strategic results for the Budget Office included the following measures in 2025:

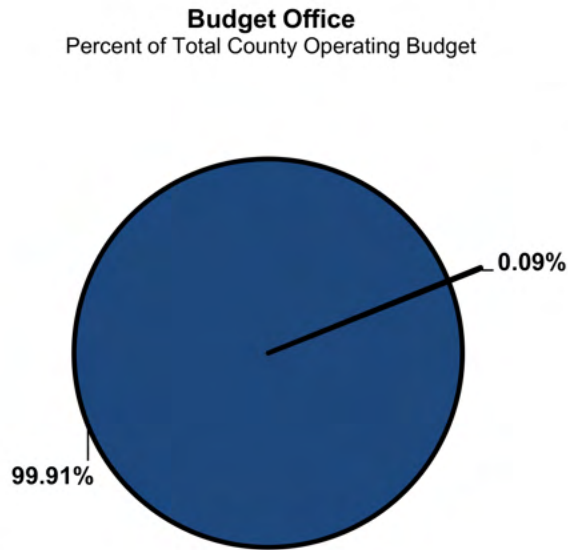
- Maintain the accuracy of the financial plan revenue and expenditure projections in the County's property-tax-supported funds within 5.0 percent (positive or negative) of the actuals recorded as verified by the Annual Comprehensive Financial Report (ACFR) actual versus financial forecast estimates as included in the adopted budget book. In 2025, the accuracy for expenditures and revenues across all County property-tax-funds was 0.7 percent.
- Maintain minimum unrestricted fund balance in the General Fund equal to at least 20.0 percent of budgeted annual expenditures and transfers out in compliance with the County's Minimum Fund Balance Policy. At the end of 2025, the unrestricted fund balance in the General Fund was 32.0 percent, which was above the minimum requirement of 20.0 percent.



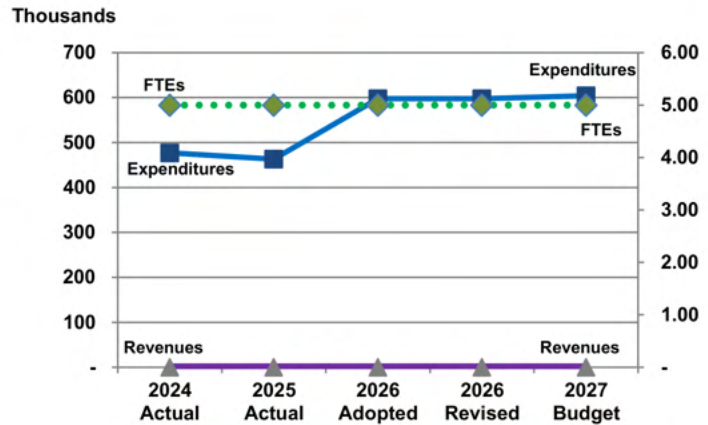
Significant Budget Adjustments

There are no significant adjustments to Budget's 2027 Recommended Budget.

Departmental Graphical Summary



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	462,074	452,948	577,166	577,166	583,656	6,490	1.12%
Contractual Services	13,980	9,606	11,030	11,030	11,030	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	1,323	541	9,500	9,500	9,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	477,377	463,094	597,696	597,696	604,186	6,490	1.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	10	-	-	-	-	-	-
Total Revenues	10	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.00	5.00	5.00	5.00	5.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.00	5.00	5.00	5.00	5.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	477,377	463,094	597,696	597,696	604,186	6,490	1.09%
Total Expenditures	477,377	463,094	597,696	597,696	604,186	6,490	1.09%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Budget Office	110	477,377	463,094	597,696	597,696	604,186	1.09%	5.00

Personnel Summary by Fund

2027 Recommended Budget



Division of Finance - Purchasing

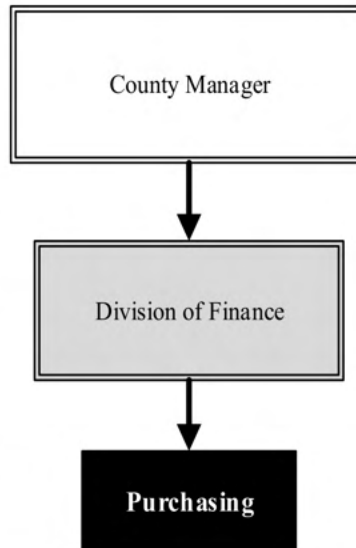
Mission: *To allocate resources, protect public assets, and mitigate or eliminate risk by adhering to industry best practices and seeking innovative solutions.*

Joe Thomas
Purchasing Director

100 N. Broadway St., Suite 610
Wichita, KS 67202
316.660.7265
joseph.thomas@sedgwick.gov

Overview

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



Strategic Goals:

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

Highlights

- Purchasing staff are members of several national professional organizations including the National Institute of Governmental Purchasing (NIGP) and the Institute for Supply Management (ISM)
- Purchasing staff currently serve on the Board of Directors for the Wichita Chapter of ISM and the Kansas Association for Public Procurement Professionals (KAPPP)
- Purchasing staff collectively represent over 110 years of procurement experience



Accomplishments and Strategic Results

Accomplishments

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

Strategic Results

Purchasing maintains key performance indicators to gauge how effective the Department has been in reaching goals set in strategic categories. Strategic goals for 2025 included the following:

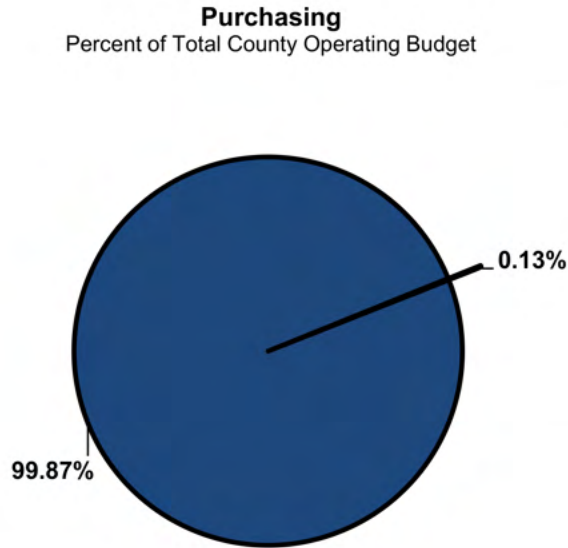
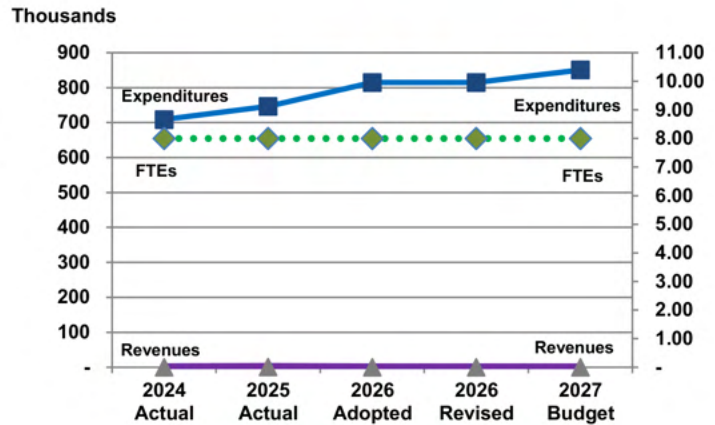
- Percentage of multiple responses for each solicitation: the goal is 93.5 percent and the 2025 actual was 91.2 percent.
- Average number of vendor responses: the goal is for 4.5 vendor responses per solicitation and the 2025 actual was 8.7 responses per solicitation.



Significant Budget Adjustments

There are no significant adjustments to Purchasing's 2027 Recommended Budget.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	647,048	692,380	724,820	724,820	760,584	35,764	4.93%
Contractual Services	52,062	52,654	80,000	80,000	80,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	9,925	1,117	10,000	10,000	10,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	709,035	746,150	814,820	814,820	850,584	35,764	4.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	26	1,091	-	-	-	-	-
Total Revenues	26	1,091	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.00	8.00	8.00	8.00	8.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	8.00	8.00	8.00	8.00	8.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	709,035	746,150	814,820	814,820	850,584	35,764	4.39%
Total Expenditures	709,035	746,150	814,820	814,820	850,584	35,764	4.39%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Purchasing	110	709,035	746,150	814,820	814,820	850,584	4.39%	8.00

Personnel Summary by Fund

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Division of Finance - Grants Compliance

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

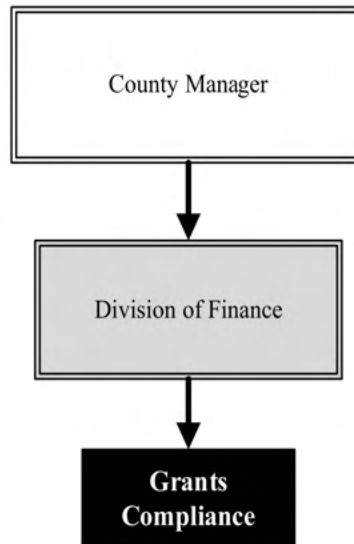
Michelle Stroot
Grants Compliance Director
 100 N. Broadway St., Suite 610
 Wichita, KS 67202
 316.660.7134
michelle.stroot@sedgwick.gov

Overview

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

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

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



Strategic Goals:

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

Highlights

- The Department updated the Grant Applications and Award Management Policy in 2025 and created a Grants Procedure Manual to accompany the updated policy
- The 2025 financial audit did not include any findings or deficiencies related to grant management



Accomplishments and Strategic Results

Accomplishments

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

- In 2025, Sedgwick County completed the spending of \$25.0 million of American Rescue Plan Act (ARPA) funding passed through from the State of Kansas for construction of the South Central Regional Mental Health Hospital.
- Sedgwick County's 2025 financial audit resulted in a clean, or unmodified, opinion of the County's financial performance.
- In 2025, the Grants Compliance team worked to update the Grant Applications and Award Management Policy. A Grants Procedure Manual was created including detailed instructions for applying for, managing, and closing grants.

Strategic Results

The Grants Compliance Department started its first year by updating policies and procedures, creating supplemental documents and forms, and offering trainings in grants management and compliance. The Grant Applications and Award Management Policy was updated and adopted by the BOCC on July 23, 2025. Procedures and forms were created or updated maintaining compliance and building consistency in grants management across County departments.

Grants Compliance had the following strategic goals and results for 2025:

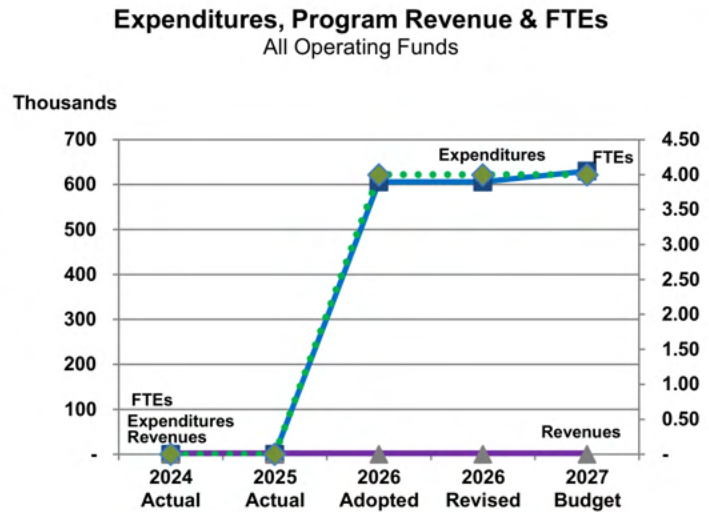
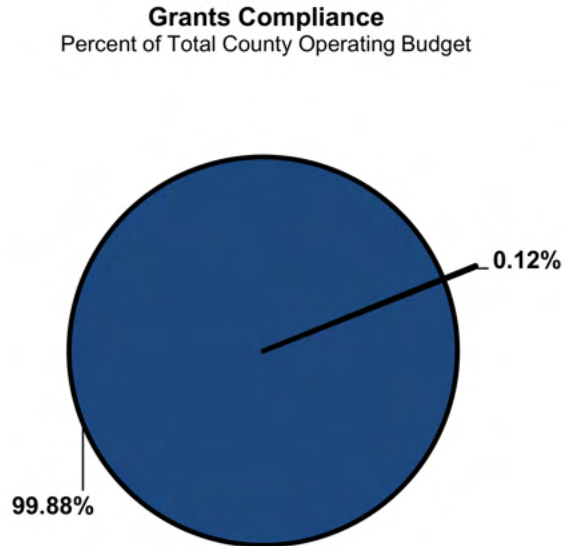
- Have zero findings related to grant management from the Single Audit. In 2025, there were no findings from the single audit.
- Have 100.0 percent of financial or programmatic reports submitted on or before their respective deadline. Grants compliance met this strategic goal in 2025.
- Have 100.0 percent completion percentage on compliance training for relevant staff. In 2025, Grants Compliance was able to meet this goal.



Significant Budget Adjustments

There are no significant adjustments to the Grants Compliance's 2027 Recommended Budget.

Departmental Graphical Summary



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	380,877	380,877	405,135	24,258	6.37%
Contractual Services	-	-	210,000	210,000	210,000	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	15,000	15,000	15,000	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	605,877	605,877	630,135	24,258	4.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	4.00	4.00	4.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
County General	-	-	605,877	605,877	630,135	24,258	4.00%
Total Expenditures	-	-	605,877	605,877	630,135	24,258	4.00%

Expenditures	Revenues	FTEs
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Total	-	-	-
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2027 Recommended Budget



[illegible]

Budgeted Transfers

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

Lindsay Poe Rousseau
Chief Financial Officer

100 N. Broadway, Suite 610
Wichita, KS 67202

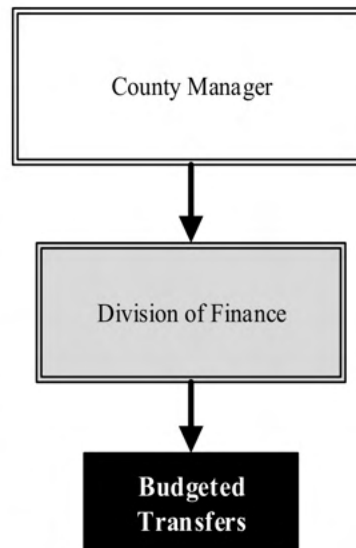
316.660.7591

lindsay.poerousseau@sedgwick.gov

Overview

Budgeted Transfers represent funding that will either be held in reserve or transferred into other functions. Sedgwick County utilizes these transfers for three purposes. The first is to provide matching funds for grants or other match requirements, like the contractual obligation to match per-ticket facility fees received from INTRUST Bank Arena for reinvestment in the annual Capital Improvement Program (CIP) for the facility. It also includes additional supplemental capital project funding for the Arena Reserve Fund to supplement existing facility fee and operating income.

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

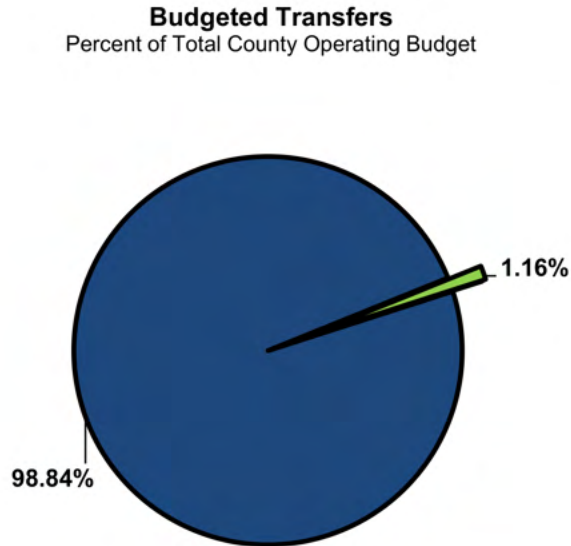


Significant Budget Adjustments

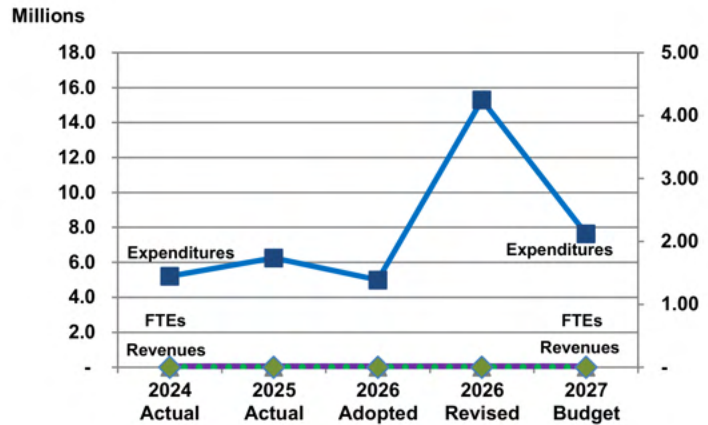
Budgeted Transfers' 2027 Recommended Budget is comprised of \$7.7 million in transfers out to support Risk Management operations, a match for INTRUST Bank Arena facility fee revenues, and additional funding to support the long-term INTRUST Bank Arena capital improvement program (CIP).



Departmental Graphical Summary



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	5,216,535	6,258,090	5,000,000	15,300,000	7,642,100	(7,657,900)	-50.05%
Total Expenditures	5,216,535	6,258,090	5,000,000	15,300,000	7,642,100	(7,657,900)	-50.05%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	5,216,535	6,258,090	5,000,000	15,300,000	7,642,100	(7,657,900)	-50.05%
Total Expenditures	5,216,535	6,258,090	5,000,000	15,300,000	7,642,100	(7,657,900)	-50.05%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in Budgeted Transfers due to a one time settlement payment in 2026	(10,300,000)		
Increase in Budgeted Transfers for INTRUST Bank Arena funding for CIP	2,000,000		
Increase in Budgeted Transfers to Risk Management to bring in-line with anticipated actuals	392,100		
Increase in Budgeted Transfers for INTRUST Bank Arena facility fee match	250,000		

Total (7,657,900) - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Budgeted Transfers	110	5,216,535	6,258,090	5,000,000	15,300,000	7,642,100	-50.05%	-
Total		5,216,535	6,258,090	5,000,000	15,300,000	7,642,100	-50.05%	-

Contingency Reserves

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

Lindsay Poe Rousseau
Chief Financial Officer

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316.660.7591

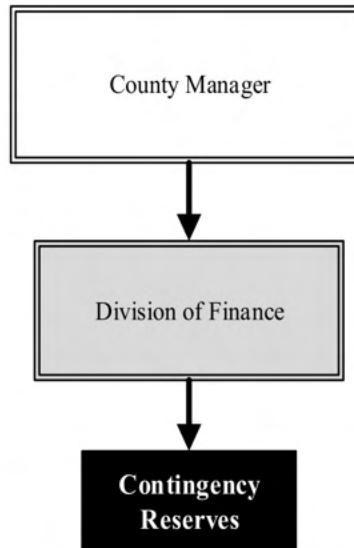
lindsay.poerousseau@sedgwick.gov

Overview

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

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

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



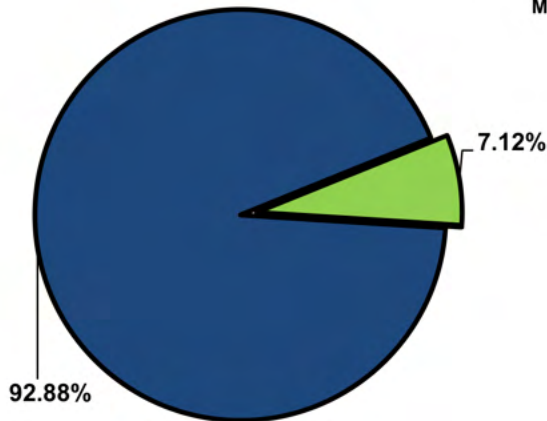
Significant Budget Adjustments

Significant adjustments to the contingency reserves' 2027 budget include an increase to restore the Rainy Day Reserve (\$10,300,000), an increase to restore the Operating Reserve (\$630,465), an increase to restore the Technology Contingency (\$264,278), and an increase to restore the Public Safety Contingency (\$250,903).

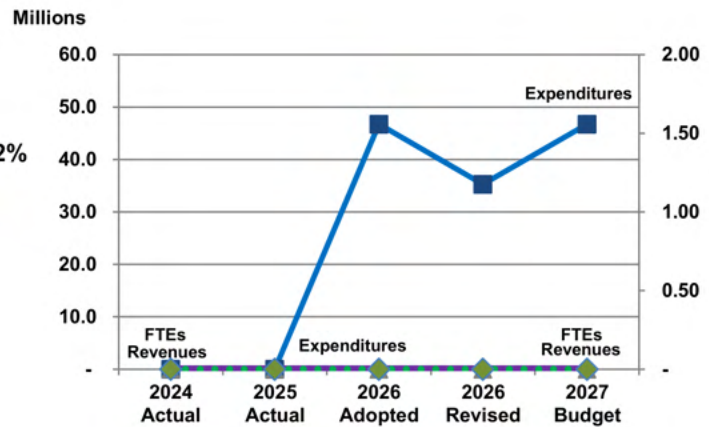


Departmental Graphical Summary

Contingency Reserves
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	45,254,044	34,068,632	45,250,000	11,181,368	32.82%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	750,000	485,722	750,000	264,278	54.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	750,000	750,000	750,000	-	0.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	-	-	46,754,044	35,304,354	46,750,000	11,445,646	32.42%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	-	-	46,754,044	35,304,354	46,750,000	11,445,646	32.42%
Total Expenditures	-	-	46,754,044	35,304,354	46,750,000	11,445,646	32.42%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Restore Rainy Day Reserve for 2027	10,300,000		
Restore Operating Reserve for 2027	630,465		
Restore Technology Contingency for 2027	264,278		
Restore Public Safety Contingency for 2027	250,903		

Total 11,445,646 - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Operating Reserve	110	-	-	20,004,044	19,369,535	20,000,000	3.25%	-
BOCC Contingency	110	-	-	250,000	250,000	250,000	0.00%	-
Public Safety Contingency	110	-	-	10,000,000	9,749,097	10,000,000	2.57%	-
Rainy Day Reserve	110	-	-	15,000,000	4,700,000	15,000,000	219.15%	-
Technology Contingency	110	-	-	1,500,000	1,235,722	1,500,000	21.39%	-
Total		-	-	46,754,044	35,304,354	46,750,000	32.42%	-

• Operating Reserve

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

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	20,004,044	19,369,535	20,000,000	630,465	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	20,004,044	19,369,535	20,000,000	630,465	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• BOCC Contingency

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

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Public Safety Contingency

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

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	10,000,000	9,749,097	10,000,000	250,903	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	10,000,000	9,749,097	10,000,000	250,903	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Rainy Day Reserve

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	15,000,000	4,700,000	15,000,000	10,300,000	219.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	15,000,000	4,700,000	15,000,000	10,300,000	219.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology Contingency

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

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	750,000	485,722	750,000	264,278	54.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	750,000	750,000	750,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	1,500,000	1,235,722	1,500,000	264,278	21.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

County Appraiser

Mission: To provide quality customer service to the citizens of Sedgwick County, while providing a fair and equitable appraisal roll to our clients and intended users.

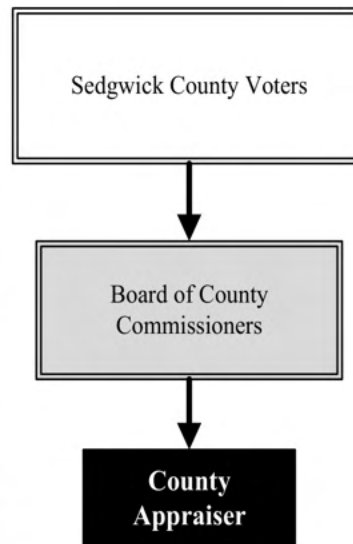
Deanna Aspedon, AAS, RMA
County Appraiser

271 W. 3rd St., Suite 501
Wichita, KS 67202
316.660.9000

Deanna.Aspedon@sedgwick.gov

Overview

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



Strategic Goals:

- Maintain compliance with KDOR (PVD) audit requirements by ensuring accurate analyses, equitable valuations, and required median ratios and dispersion standards for residential and commercial properties
- Strengthen public trust through fair and equitable appraisals, responsive service, transparent communication, and educational engagement with property owners and stakeholders
- Maintain consistent, legally compliant procedures, and quality controls supporting accurate valuations and effective appeals administration

Highlights

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



Accomplishments and Strategic Results

Accomplishments

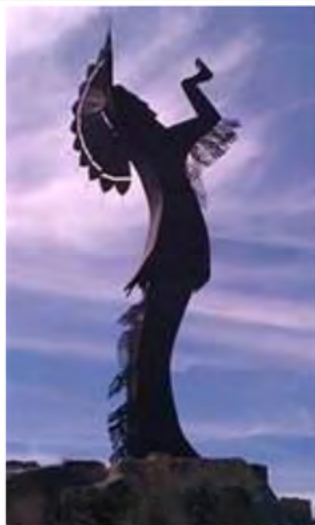
In 2025, the PVD commended the Sedgwick County Appraiser's Office for successfully achieving substantial compliance.

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

Strategic Results

Strategic Results for the Appraiser's Office included the following measures in 2025:

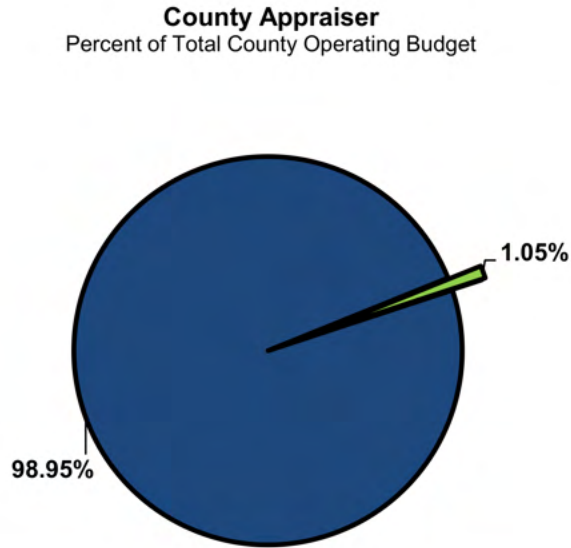
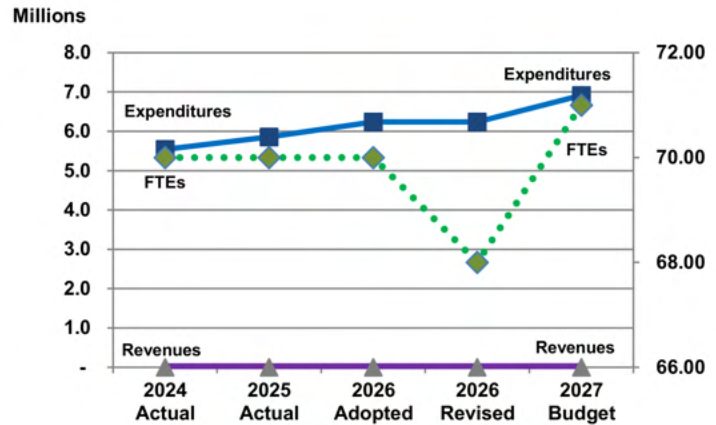
- The Appraiser's Office aimed to ensure median ratios for Commercial and Residential properties fall between 90.0 percent to 110.0 percent with a coefficient of dispersion of 20.0 percent or less. The Appraiser's Office met this strategic goal for 2025.
- The Department also aimed to ensure field work has at least a 95.0 percent to 98.0 percent completion rate and the greater than 30-day workflow backlog being less than 5.0 percent. The Appraiser's Office is working on collecting reporting information related to this strategic goal.



Significant Budget Adjustments

Significant adjustments to the County Appraiser's 2027 Recommended Budget include an increase in personnel (\$160,217) due to the addition of 1.0 full-time equivalent (FTE) Appraiser Project Manager, an increase in personnel (\$87,206) due to the addition of 1.0 FTE Commercial Sales Validator, an increase in personnel (\$81,433) due to the addition of 1.0 FTE Residential New Construction Appraiser, an increase in personnel (\$73,735) due to the addition of 1.0 FTE Residential & Agriculture Sales Prevalidation Tech, and a reduction in personnel (\$53,501) due to the elimination of 1.0 FTE.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	5,252,083	5,531,652	5,901,686	5,901,686	6,587,503	685,817	11.62%
Contractual Services	227,701	253,645	252,311	252,311	242,844	(9,467)	-3.75%
Debt Service	-	-	-	-	-	-	-
Commodities	62,972	70,460	84,797	84,797	84,797	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,542,756	5,855,756	6,238,794	6,238,794	6,915,144	676,350	10.84%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,375	4,357	3,511	3,511	4,533	1,022	29.11%
Total Revenues	3,375	4,357	3,511	3,511	4,533	1,022	29.11%
Full-Time Equivalents (FTEs)							
Property Tax Funded	70.00	70.00	70.00	68.00	71.00	3.00	4.41%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	70.00	70.00	70.00	68.00	71.00	3.00	4.41%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	5,542,756	5,855,756	6,238,794	6,238,794	6,915,144	676,350	10.84%
Total Expenditures	5,542,756	5,855,756	6,238,794	6,238,794	6,915,144	676,350	10.84%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to the addition of 1.0 FTE Appraiser Project Manager	160,217		1.00
Increase in personnel due to the addition of 1.0 FTE Commercial Sales Validator	87,206		1.00
Increase in personnel due to the addition of 1.0 FTE Residential New Construction Appraiser	81,433		1.00
Increase in personnel due to the addition of 1.0 FTE Residential & Agriculture Sales Prevalidation Tech	73,735		1.00
Decrease in personnel due to elimination of 1.0 FTE	(53,501)		(1.00)

Total 349,090 - 3.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Administration	110	634,407	782,075	711,897	711,897	962,255	35.17%	6.00
Commercial	110	1,287,370	1,371,874	1,404,937	1,404,937	1,713,298	21.95%	16.00
Residential & Agriculture	110	1,958,299	2,092,650	2,340,256	2,340,256	2,584,554	10.44%	30.00
Special Use Property	110	957,838	905,549	981,626	981,626	769,696	-21.59%	9.00
Land Records	110	704,842	703,608	800,079	800,079	885,343	10.66%	10.00
Total		5,542,756	5,855,756	6,238,794	6,238,794	6,915,144	10.84%	71.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Appraiser	110	APPOINT	131,543	165,000	165,000	1.00	1.00	1.00
Appraiser Project Manager	110	GRADE 65	-	-	115,000	-	-	1.00
Chief Deputy Appraiser	110	GRADE 70	103,367	107,502	107,502	1.00	1.00	1.00
Management Analyst III	110	GRADE 64	-	98,212	98,212	-	1.00	1.00
Appraiser Project Leader	110	GRADE 67	287,012	273,337	273,337	3.00	3.00	3.00
Administrative Officer	110	GRADE 58	67,475	70,158	70,158	1.00	1.00	1.00
Senior Commercial Appraiser	110	GRADE 60	202,711	208,412	208,412	3.00	3.00	3.00
Senior Administrative Officer	110	GRADE 59	129,433	134,601	134,601	2.00	2.00	2.00
Administrative Manager	110	GRADE 61	193,848	201,606	201,606	3.00	3.00	3.00
Administrative Supervisor I	110	GRADE 56	109,054	109,470	66,373	2.00	2.00	1.00
Senior Real Estate Analyst	110	GRADE 60	60,939	63,376	63,376	1.00	1.00	1.00
Appraiser Application Specialist	110	GRADE 60	57,602	62,303	62,303	1.00	1.00	1.00
Appraisal Modeler	110	GRADE 60	233,200	248,434	248,434	4.00	4.00	4.00
Administrative Support V	110	GRADE 56	116,605	123,906	123,906	2.00	2.00	2.00
Appraisal Market Data Analyst	110	GRADE 58	51,626	60,486	60,486	1.00	1.00	1.00
Commercial Real Estate Analyst	110	FROZEN	80,990	56,912	56,912	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	53,914	56,077	56,077	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	53,768	55,910	55,910	1.00	1.00	1.00
Senior Residential Appraiser	110	GRADE 58	370,661	384,584	384,584	7.00	7.00	7.00
Agricultural Appraiser	110	GRADE 58	105,290	109,512	109,512	2.00	2.00	2.00
Administrative Support III	110	GRADE 54	52,083	54,163	54,163	1.00	1.00	1.00
Commercial Land Analyst	110	GRADE 58	50,920	52,957	52,957	1.00	1.00	1.00
Commercial Sales Validator	110	GRADE 60	-	-	52,395	-	-	1.00
Commercial Appraiser	110	RANGE 58	158,205	153,005	153,005	3.00	3.00	3.00
Sr. Personal Property Appraiser	110	GRADE 56	144,622	50,378	50,378	3.00	1.00	1.00
Residential Appraiser	110	GRADE 57	339,872	343,907	343,907	7.00	7.00	7.00
Res. Appraiser- New Construction	110	GRADE 58	-	-	47,528	-	-	1.00
Problem Resolution Specialist	110	GRADE 53	132,620	139,776	139,776	3.00	3.00	3.00
Appraisal Support Specialist II	110	GRADE 53	257,503	266,656	266,656	6.00	6.00	6.00
Personal Property Appraiser	110	GRADE 55	123,052	85,717	85,717	3.00	2.00	2.00
Resi. & Ag. Sales PreValid. Tech	110	GRADE 55	-	-	41,038	-	-	1.00
Appraisal Support Specialist I	110	GRADE 51	205,065	209,622	209,622	6.00	6.00	6.00
Subtotal					4,158,842			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					180,139			
Overtime/On Call/Holiday Pay					5,588			
Benefits					2,242,934			
Total Personnel Budget					6,587,503	70.00	68.00	71.00

• Administration

Administration provides comprehensive management and support services for all programs within the Appraiser's Office. These functions include human resources, inventory control, budget development and oversight, technology planning, internal communication, public relations, staff education, and professional development. In addition, Administration serves as the primary liaison to other County departments, professional associations, and various levels of State government, ensuring effective coordination and compliance across all operational areas.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	542,976	657,789	597,635	597,635	847,848	250,213	41.9%
Contractual Services	28,459	53,826	29,465	29,465	29,610	145	0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	62,972	70,460	84,797	84,797	84,797	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	634,407	782,075	711,897	711,897	962,255	250,358	35.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,375	4,357	3,511	3,511	4,533	1,022	29.1%
Total Revenues	3,375	4,357	3,511	3,511	4,533	1,022	29.1%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	6.00	1.00	20.0%

• Commercial

The Commercial Real Estate Division is responsible for the discovery, listing, and valuation of all commercial real property parcels within Sedgwick County. These functions are performed using industry-standard mass appraisal methodologies in accordance with Kansas statutes and the directives and guidelines issued by the Kansas Department of Revenue's Property Valuation Division (PVD). The Division also manages the review and defense of assigned property values throughout the various appeal processes, ensuring accuracy, equity, and statutory compliance.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,218,645	1,293,288	1,318,092	1,318,092	1,616,843	298,751	22.7%
Contractual Services	68,725	78,587	86,845	86,845	96,455	9,610	11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,287,370	1,371,874	1,404,937	1,404,937	1,713,298	308,361	21.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	14.00	14.00	14.00	15.00	16.00	1.00	6.7%

• Residential and Agriculture

The Residential and Agricultural Real Estate Division is responsible for the discovery, listing, and valuation of all residential and agricultural real property parcels within Sedgwick County. These functions are performed using industry-standard mass appraisal methodologies in accordance with Kansas statutes and the directives and guidelines issued by the Kansas Department of Revenue's Property Valuation Division (PVD). The Division also oversees the review and defense of assigned property values throughout the appeal processes, ensuring accuracy, equity, and compliance with statutory requirements.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,875,054	2,007,173	2,253,190	2,253,190	2,494,050	240,859	10.7%
Contractual Services	83,245	85,476	87,066	87,066	90,504	3,438	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,958,299	2,092,650	2,340,256	2,340,256	2,584,554	244,297	10.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	28.00	28.00	28.00	28.00	30.00	2.00	7.1%

• Special Use Property

The Special Use Property Division is responsible for the discovery, listing, and valuation of all business and individual personal property within Sedgwick County, in accordance with Kansas statutes and the directives and guidelines issued by the Kansas Department of Revenue's Property Valuation Division (PVD). The Division also oversees the review and defense of assigned values throughout the appeals process. In addition, the Division oversees the Information and Assistance function, which provides accurate, timely, and professional guidance to the public regarding all aspects of the property tax system. This includes processing all exemption applications and delivering technical support to taxpayers. The Division works closely with the Kansas Board of Tax Appeals (BOTA) on matters related to hearings, tax grievances, and exemption determinations, ensuring compliance and effective coordination across all proceedings.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	920,107	877,227	942,571	942,571	750,196	(192,375)	-20.4%
Contractual Services	37,731	28,323	39,055	39,055	19,500	(19,555)	-50.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	957,838	905,549	981,626	981,626	769,696	(211,930)	-21.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	13.00	13.00	13.00	10.00	9.00	(1.00)	-10.0%

• Land Records

The Land Records Division is responsible for the discovery, listing, data maintenance, valuation, and appeals of all vacant and undeveloped real property parcels within Sedgwick County. These functions are performed using industry-standard mass appraisal methodologies for vacant and undeveloped properties, in accordance with Kansas statutes and the directives and guidelines issued by the Kansas Department of Revenue's Property Valuation Division (PVD).

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	695,301	696,175	790,199	790,199	878,568	88,369	11.2%
Contractual Services	9,541	7,433	9,880	9,880	6,775	(3,105)	-31.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	704,842	703,608	800,079	800,079	885,343	85,264	10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

County Treasurer

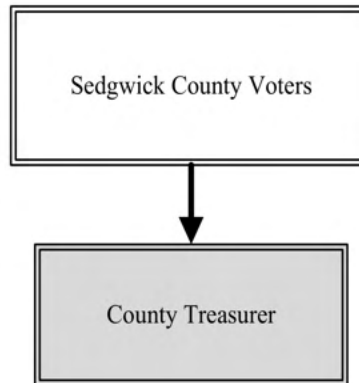
Mission: *To deliver efficient and transparent services that foster a positive experience for citizens, while upholding financial responsibility, respect, and integrity in all that the department does.*

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

Overview

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

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



Strategic Goals:

- *Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection*
- *Accurately account for funds collected and distributed*
- *Strengthen partnerships with County departments, State of Kansas agencies, and private-sector partners to expand access, improve efficiency, and enhance service delivery for Sedgwick County citizens*

Highlights

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



Accomplishments and Strategic Results

Accomplishments

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

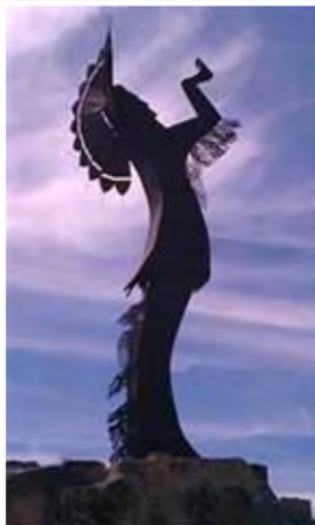
- Established partnerships with local auto dealerships to expand service accessibility by opening satellite tag offices inside Rusty Eck Ford, Mel Hambelton Ford, and BMW at the Walser Auto Campus.
- During the 2025 Annual Quality Assurance Review conducted by the State of Kansas, the Sedgwick County Tag Offices achieved an impressive accuracy rating in the 95th percentile for title and registration transactions. Among the seventeen counties in the region, Sedgwick County ranked third highest in overall accuracy.
- Partnered with the County's Division of Information Technology (IT) team to implement an online payment solution for antique vehicle tag renewals, allowing customers to complete the process remotely when it previously required an in-person visit to a tag office.
- Implemented an opt-in electronic property tax billing system in partnership with a third-party vendor, giving taxpayers the choice to receive bills via email and enhancing customer service efficiency.

Strategic Results

Previous strategic goals and results for the County Treasurer's operations tracked in 2025 reflect the department's operational volume and financial impact, including 358,320 property tax statements generated, \$829.9 million in taxes collected and distributed, and 645,787 motor vehicle transactions processed locally. These metrics also highlight the Treasurer's role in revenue generation, with over \$3.5 million retained for Sedgwick County and nearly \$19.8 million for the State of Kansas.

The County Treasurer has developed the following strategic goals that they will measure going forward:

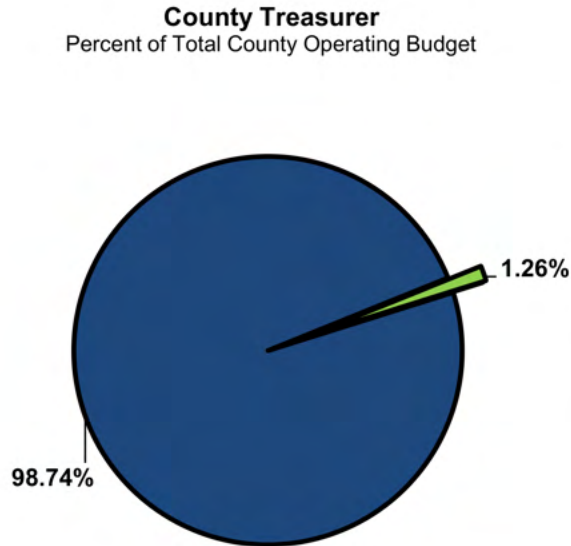
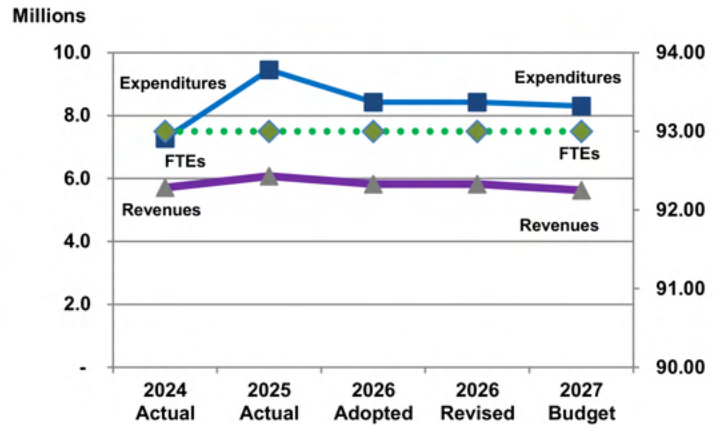
- Reduce average customer wait time (30-day rolling average) with a target of 10.0 annual reduction to enhance citizen experience and improve service delivery efficiency.
- Improve transaction accuracy rate with a target of greater or equal to 99.5 percent (measured as errors per 1,000 transactions) to ensure financial integrity and accountability in all tax and motor vehicle transactions.



Significant Budget Adjustments

Significant adjustments to the County Treasurer's 2027 Recommended Budget include a decrease in all other revenue (\$500,000) due to a decrease in transfers into the Auto License Fund, an increase in charges for services revenue (\$453,926) to bring in-line with anticipated actuals, and a decrease in contractals (\$319,998) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	5,782,489	5,738,503	6,532,027	6,532,027	6,720,671	188,644	2.89%
Contractual Services	1,321,293	3,223,635	1,719,865	1,725,649	1,405,661	(319,988)	-18.54%
Debt Service	-	-	-	-	-	-	-
Commodities	170,676	82,824	171,504	165,720	182,004	16,284	9.83%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	410,000	-	-	-	-	-
Total Expenditures	7,274,457	9,454,962	8,423,396	8,423,396	8,308,336	(115,060)	-1.37%
Revenues							
Tax Revenues	(16,228)	(134,359)	-	-	(121,259)	(121,259)	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	36,050	39,375	36,775	36,775	40,166	3,392	9.22%
Charges for Services	4,935,967	5,160,427	5,107,385	5,107,385	5,561,311	453,926	8.89%
All Other Revenue	752,961	1,010,270	681,883	681,883	145,317	(536,566)	-78.69%
Total Revenues	5,708,751	6,075,712	5,826,042	5,826,042	5,625,535	(200,507)	-3.44%
Full-Time Equivalents (FTEs)							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	75.50	75.50	75.50	75.50	75.50	-	0.00%
Total FTEs	93.00	93.00	93.00	93.00	93.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	1,546,553	3,260,719	1,664,703	1,664,703	1,741,456	76,753	4.61%
Auto License	5,727,904	6,194,243	6,758,693	6,758,693	6,566,880	(191,813)	-2.84%
Total Expenditures	7,274,457	9,454,962	8,423,396	8,423,396	8,308,336	(115,060)	-1.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in all other revenue due to a decrease in transfers into the Auto License Fund		(500,000)	
Increase in charges for services to bring in-line with anticipated actuals		453,926	
Decrease in contractuals to bring in-line with anticipated actuals	(319,988)		

Total	(319,988)	(46,074)	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Treasurer Administration	110	431,042	2,099,438	405,064	405,064	425,204	4.97%	3.50
Tax Collections	110	701,604	723,306	774,617	774,617	821,319	6.03%	9.00
Treasurer Accounting	110	413,908	437,975	485,022	485,022	494,933	2.04%	5.00
Tag Administration	213	1,844,089	2,319,052	2,246,960	2,246,940	2,219,233	-1.23%	11.50
Main Tag Office	213	2,122,939	2,125,244	2,428,166	4,511,753	4,347,648	-3.64%	64.00
Kellogg Tag Office	213	1,760,875	1,749,947	2,083,567	-	-	0.00%	-
Total		7,274,457	9,454,962	8,423,396	8,423,396	8,308,336	-1.37%	93.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Treasurer	110	ELECT	109,801	113,095	113,095	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE 67	45,964	44,200	44,200	0.50	0.50	0.50
Senior Accountant	110	GRADE 60	69,160	71,926	71,926	1.00	1.00	1.00
Deputy Treasurer	110	GRADE 64	64,953	67,551	67,551	1.00	1.00	1.00
Management Analyst I	110	GRADE 59	119,288	124,051	124,051	2.00	2.00	2.00
Accountant	110	GRADE 58	283,275	293,176	293,176	5.00	5.00	5.00
Administrative Support IV	110	GRADE 55	45,552	49,275	49,275	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	47,798	43,097	43,097	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	196,310	207,979	207,979	5.00	5.00	5.00
Chief Deputy Treasurer	213	GRADE 67	45,964	44,200	44,200	0.50	0.50	0.50
Senior Accountant	213	GRADE 60	67,371	70,075	70,075	1.00	1.00	1.00
Auto License Manager	213	GRADE 64	76,975	67,148	67,148	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE 61	128,963	125,790	125,790	2.00	2.00	2.00
Tag QA & Training Manager	213	GRADE 62	67,702	62,405	62,405	1.00	1.00	1.00
Bookkeeper II	213	GRADE 55	216,757	202,758	202,758	4.00	4.00	4.00
Auto License Supervisor	213	GRADE 54	493,064	492,190	492,190	11.00	11.00	11.00
Administrative Support I	213	GRADE 51	42,536	44,242	44,242	1.00	1.00	1.00
Treasurer Application Specialist	213	GRADE 55	40,622	42,245	42,245	1.00	1.00	1.00
Auto License Specialist	213	GRADE 53	280,342	276,785	276,785	7.00	7.00	7.00
Administrative Support II	213	GRADE 52	1,617,114	1,608,026	1,608,026	41.00	41.00	41.00
PT Admin Support II	213	GRADE 52	114,244	116,802	116,802	3.00	3.00	3.00
Asst. Auto Lic. Substation Mgr.	213	GRADE 53	40,414	37,211	37,211	1.00	1.00	1.00
PT Custodian	213	GRADE 50	22,098	33,852	33,852	1.00	1.00	1.00
Subtotal					4,238,080			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					190,159			
Overtime/On Call/Holiday Pay					21,400			
Benefits					2,271,032			
Total Personnel Budget					6,720,671	93.00	93.00	93.00

• Treasurer Administration

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	419,756	402,393	382,360	382,360	402,500	20,140	5.3%
Contractual Services	11,207	1,287,045	22,000	22,000	22,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	78	-	704	704	704	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	410,000	-	-	-	-	0.0%
Total Expenditures	431,042	2,099,438	405,064	405,064	425,204	20,140	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	450	5,198	468	468	5,408	4,940	1055.2%
Total Revenues	450	5,198	468	468	5,408	4,940	1055.2%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• Tax Collections

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	554,762	598,440	643,917	643,917	690,619	46,702	7.3%
Contractual Services	51,600	114,004	34,400	67,650	34,400	(33,250)	-49.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	95,241	10,861	96,300	63,050	96,300	33,250	52.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	701,604	723,306	774,617	774,617	821,319	46,702	6.0%
Revenues							
Taxes	(16,228)	(134,359)	-	-	(121,259)	(121,259)	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(3,766)	10,390	(45,010)	5,379	11,701	6,322	117.5%
Total Revenues	(19,994)	(123,969)	(45,010)	5,379	(109,558)	(114,937)	-2136.8%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Treasurer Accounting

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

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	413,908	437,975	485,022	485,022	494,933	9,912	2.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	413,908	437,975	485,022	485,022	494,933	9,912	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	200	50	212	212	53	(159)	-75.0%
All Other Revenue	190	190	198	198	198	(0)	0.0%
Total Revenues	390	240	410	410	251	(159)	-38.8%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Tag Administration

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

Fund(s): Auto License 213

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,010,619	921,616	1,042,617	1,042,617	1,015,133	(27,485)	-2.6%
Contractual Services	794,368	1,380,215	1,169,343	1,141,857	1,169,100	27,243	2.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,103	17,222	35,000	62,466	35,000	(27,466)	-44.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,844,089	2,319,052	2,246,960	2,246,940	2,219,233	(27,708)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,513	417,096	1,574	1,574	1,574	-	0.0%
Total Revenues	1,513	417,096	1,574	1,574	1,574	-	0.0%
Full-Time Equivalents (FTEs)	11.50	11.50	11.50	11.50	11.50	-	0.0%

• Main Tag Office

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

Fund(s): Auto License 213

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,012,866	2,007,769	2,308,744	3,978,111	4,117,487	139,376	3.5%
Contractual Services	87,597	85,062	94,422	494,142	180,161	(313,981)	-63.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,476	32,413	25,000	39,500	50,000	10,500	26.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,122,939	2,125,244	2,428,166	4,511,753	4,347,648	(164,105)	-3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	36,050	39,375	36,775	36,775	40,166	3,392	9.2%
Charges For Service	3,481,914	3,884,101	3,632,285	5,107,172	5,561,258	454,086	8.9%
All Other Revenue	712,362	530,282	597,311	674,264	126,395	(547,869)	-81.3%
Total Revenues	4,230,326	4,453,758	4,266,371	5,818,211	5,727,819	(90,392)	-1.6%
Full-Time Equivalents (FTEs)	38.50	38.50	38.50	63.00	64.00	1.00	1.6%

• Kellogg Tag Office

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

Fund(s): Auto License 213

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,370,577	1,370,310	1,669,367	-	-	-	0.0%
Contractual Services	376,521	357,309	399,700	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,777	22,328	14,500	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,760,875	1,749,947	2,083,567	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,453,853	1,276,276	1,511,232	-	-	-	0.0%
All Other Revenue	42,248	47,073	40,608	-	-	-	0.0%
Total Revenues	1,496,102	1,323,349	1,551,840	-	-	-	0.0%
Full-Time Equivalents (FTEs)	25.50	25.50	25.50	1.00	-	(1.00)	-100.0%

• Brittany Tag Office

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

Fund(s): Auto License 213

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(37)	-	-	-	-	-	0.0%
Total Revenues	(37)	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Derby Tag Office

The Derby Tag Office, located at 212 Greenway in Derby Towne Center, closed in December 2018. Staff and operations were moved to the Kellogg Tag Office at 5620 East Kellogg (northeast corner of Kellogg and Edgemoor).

Fund(s): 213 - Auto License

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	40	-	-	41	41	0.0%
Total Revenues	-	40	-	-	41	41	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Metropolitan Area Planning Department

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

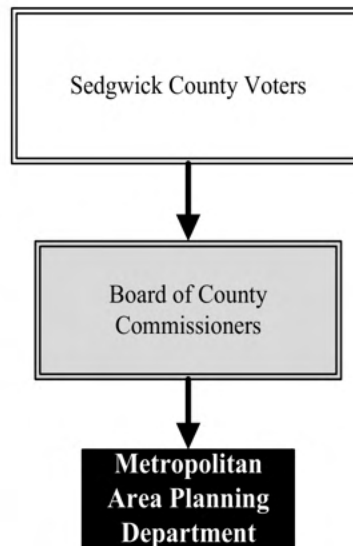
Scott Wadle
Director of Planning

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Wichita, KS 67202
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Overview

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

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



Strategic Goals:

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

Highlights

- Facilitated consideration of updates to the Unified Zoning Code (UZC) regarding utility/commercial scale solar, event centers, event permits in the County, short-term rentals, home occupation, daycares, and comprehensive plan update
- Processed 747 zoning and subdivision cases
- Information about MAPD can be found by clicking the link [Wichita-Sedgwick County Planning | Wichita, KS](#)



Accomplishments and Strategic Results

Accomplishments

Through 2025, the Wichita-Sedgwick County Planning Department staff worked on multiple updates to the Wichita-Sedgwick County UZC. Below are highlights from a variety of these civic initiatives.

In 2025, the Planning Department drafted changes to the Wichita-Sedgwick County UZC to create Administrative Permit processes for Day Care, General use in the rural residential (RR), Single-Family-10 (SF-10), and Single-Family-20 (SF-20), Two-Family Residential districts (TF-3), and Manufactured Housing zoning (MH) zoning districts.

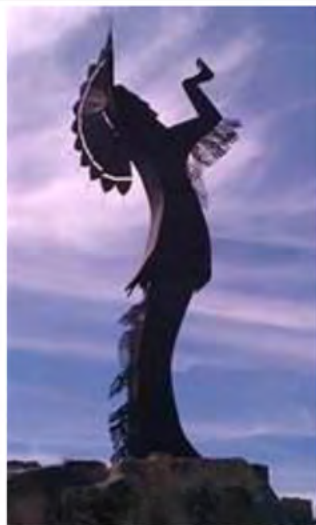
MAPD repealed and replaced the existing Airport Hazard Zoning Code. The Code establishes regulations that limit the height of structures, objects, and natural vegetation, and addresses other hazards to air navigation within areas near the airports mentioned in the Code.

MAPD staff has worked on updates to development signs, event centers, and short-term rentals that they anticipate completion for in 2026.

Strategic Results

MAPD had the following strategic goals and results for 2025:

- The MAPD aims to complete plans and policies on time and within budget. In 2025, the MAPD met these goals. The measure for median number of cases processed at MAPC meetings was 11 non-subdivision (SUB) cases and two SUB cases.
- The MAPD aims to have zero planning cases overturned at court or State violations. In 2025, MAPD met this goal and had zero cases overturned and no State violations.
- Finally, the MAPD aims to have the median number of days from complete zoning change application to County Commission meeting be under 90 days. In 2025, they averaged 83 days from complete zoning change application to County Commission meeting action.

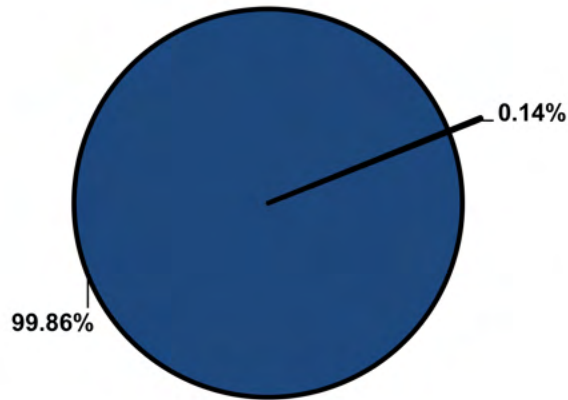


Significant Budget Adjustments

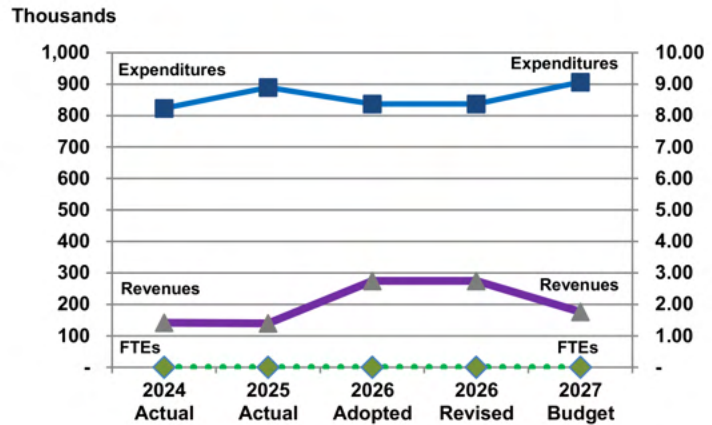
Significant adjustments to the Metropolitan Area Planning Department's 2027 Recommended budget include a decrease in all other revenue (\$99,738) to bring in-line with anticipated actuals, an increase in contractals (\$44,393) to maintain a 50/50 split with the City of Wichita, an increase in contractals (\$25,000) to fill a frozen Senior Planner position, and an increase in all other revenue (\$3,000) due to charges for historic preservation cases.

Departmental Graphical Summary

Metropolitan Area Planning Dept.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	823,335	889,372	837,170	837,170	906,563	69,393	8.29%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	823,335	889,372	837,170	837,170	906,563	69,393	8.29%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	141,622	139,569	274,628	274,628	176,390	(98,238)	-35.77%
Total Revenues	141,622	139,569	274,628	274,628	176,390	(98,238)	-35.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	823,335	889,372	837,170	837,170	906,563	69,393	8.29%
Total Expenditures	823,335	889,372	837,170	837,170	906,563	69,393	8.29%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in all other revenue to bring in-line with anticipated actuals		(99,738)	
Increase in contractals amount to maintain a 50/50 split with the City of Wichita	44,393		
Increase in contractals to fill a frozen Senior Planner position	25,000		
Increase in all other revenue due to charges for historic preservation cases		3,000	
Total	69,393	(96,738)	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Administration	110	823,335	889,372	837,170	837,170	906,563	8.29%	-
Total		823,335	889,372	837,170	837,170	906,563	8.29%	-

Facilities Department

Mission: *Provide accessible, safe, efficient, and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.*

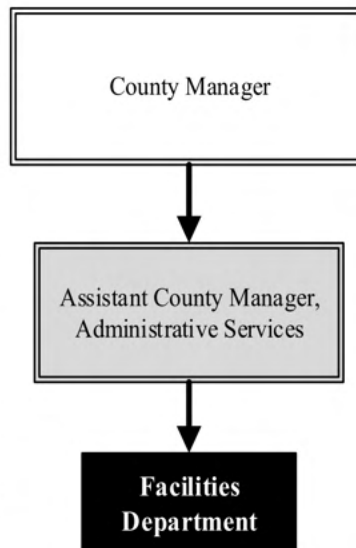
Andrew Dilts
Director of Facilities

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Overview

The Facilities Department is the County's primary provider of building-related services, such as long-range planning, building operations and maintenance, building leases, and construction administration.

Facility Maintenance Services is responsible for the maintenance and operation of 63 major County-owned buildings and eight County-leased buildings. This is an increase over previous years, with Maintenance now overseeing the Emergency Medical Services (EMS) posts and the recent acquisitions of properties located at 3639 N. Comotara St., 235 S. Topeka St., and 610 N. Main St. Project Services plans and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property and lease management for County departments and the District Court.



Strategic Goals:

- Organize and facilitate project management for approved capital projects to ensure timely, cost-efficient completion with high-quality standards
- Proactively and responsively protect and preserve the value of County infrastructure
- Identify employee and client accommodation enhancement opportunities to project the County values of trust, integrity, collaboration, compassion, and innovation

Highlights

- Installed a new high-efficiency condensing water heater at the Public Safety Center
- Replaced all original 1987 dryers in the Adult Detention Facility (ADF) laundry with five new commercial units
- Installed a new five-ton heating, ventilation, and air conditioning (HVAC) system to cool the Main Courthouse (MCH) elevator equipment room, protecting critical elevator controls from overheating, reducing equipment failures, and ensuring reliable elevator operation for the 12-story facility



Accomplishments and Strategic Results

Accomplishments

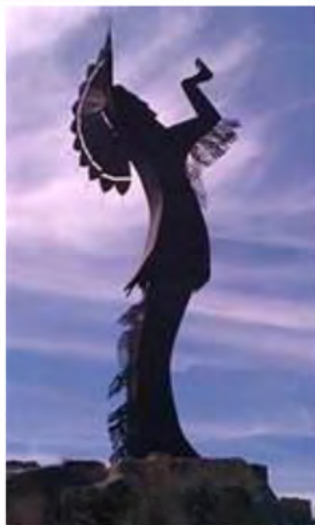
Project Services completed several significant projects in 2025, including phase one of the MCH Annex remodel for the Offender Registration Unit (ORU), which renovated portions of floors one and two. All work was completed while the MCH remained fully occupied. This remodel became possible when space opened after County Administration relocated to the Ruffin Building, allowing District Court and District Attorney operations to expand within the MCH, leaving the Annex vacant. The ORU previously leased space, which is no longer required, resulting in taxpayer savings. During construction, the ORU was temporarily housed in the vacated District Attorney offices within the Annex.

Facilities Maintenance completed a remodel of the restroom in the Lake Afton Sheriff Squad Room, installing new insulation, sheetrock, an insulated water line, and updated fixtures. The project addressed recurring issues with freezing water lines and emerging mold concerns, improving reliability, preventing structural damage, and ensuring a safe, functional space for deputies.

Strategic Results

The Facilities Department had the following strategic goals and results for 2025:

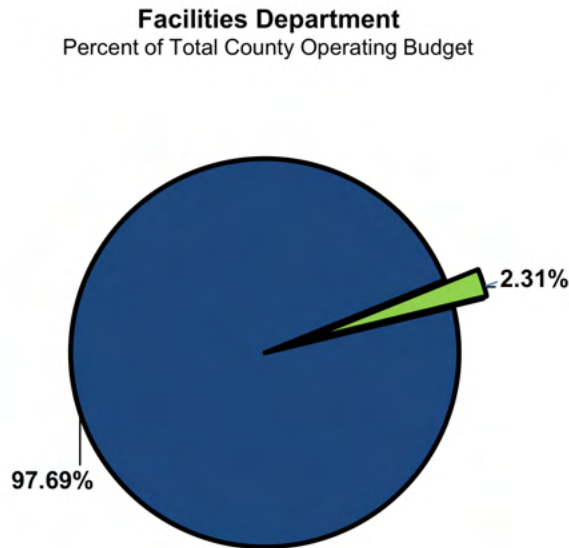
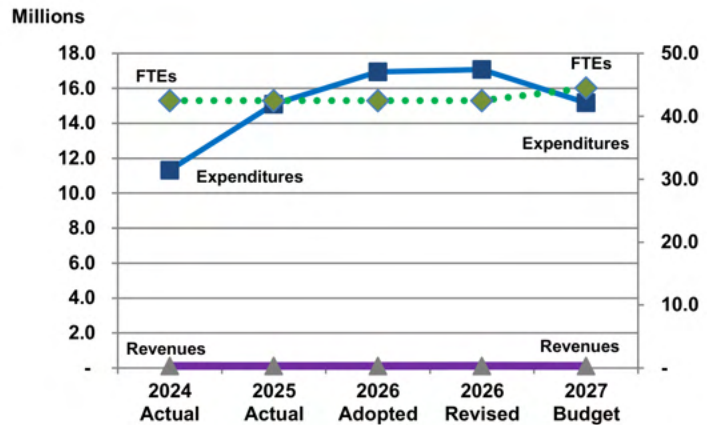
- Project Services aims to have three or fewer change orders per project, and the average completed project in 2025 achieved just one change order. Project Managers constantly keep in mind obtaining the very best value for every dollar spent of County resources.
- The goal of Facilities Maintenance is to provide Sedgwick County with highly efficient and well-maintained buildings for long-term use by Sedgwick County citizens and employees. As a result, maintenance requests are addressed promptly, with the goal of maintaining fewer than 300 open requests at any given time. The end of 2025 totaled less than 200 open requests.
- Facilities Maintenance also uses Preventative Maintenance (PM) as a strategic goal and strives to complete all monthly and annual PM's at 90.0 percent. At the end of 2025, all annual mandatory PM's were completed at 100.0 percent which includes fire alarm inspections, fire sprinkler inspections, backflow preventer inspections and rebuilds, kitchen hood inspections and cleanings, boiler inspections, and more. Other non-essential PM's were approximately 75.0 percent complete at year end.



Significant Budget Adjustments

Significant adjustments to the Facilities Department's 2027 Recommended Budget include a decrease in interfund transfers (\$6,560,952) due to 2026 capital improvement program (CIP) projects, an increase in funding for 2027 CIP projects (\$4,400,759), an increase in contractals (\$232,518) due to increased utility rates, an increase in building maintenance costs (\$173,616) for the new COMCARE Crisis building, an increase in personnel (\$139,448) due to the addition of 2.0 full-time equivalent (FTE) Building Maintenance Worker II positions, a decrease in expenditures (\$69,400) due to one-time grant funding in 2026, an increase in personnel (\$38,266) due to new tiering of maintenance positions, an increase in charges for services revenue (\$22,086) to bring in-line with anticipated actuals, a decrease in intergovernmental revenue (\$16,492) to bring in-line with anticipated actuals, and a decrease in all other revenue (\$11,369) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	2,948,373	3,010,625	3,764,487	3,764,487	4,176,863	412,376	10.95%
Contractual Services	4,460,724	5,984,639	5,580,062	5,626,442	5,723,321	96,880	1.72%
Debt Service	-	-	-	-	-	-	-
Commodities	859,706	818,879	1,036,512	1,123,012	870,021	(252,991)	-22.53%
Capital Improvements	44,309	819	6,560,952	-	4,400,759	4,400,759	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	3,011,690	5,282,489	-	6,560,952	-	(6,560,952)	-100.00%
Total Expenditures	11,324,801	15,097,451	16,942,013	17,074,893	15,170,964	(1,903,928)	-11.15%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	65,931	50,385	69,946	69,946	53,454	(16,492)	-23.58%
Charges for Services	5,010	22,680	1,514	1,514	23,596	22,082	1458.63%
All Other Revenue	51,668	39,984	53,694	53,731	42,361	(11,369)	-21.16%
Total Revenues	122,608	113,049	125,154	125,191	119,412	(5,779)	-4.62%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.50	42.50	42.50	42.50	44.50	2.00	4.71%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	42.50	42.50	42.50	42.50	44.50	2.00	4.71%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	11,263,191	15,030,860	16,882,013	16,945,493	14,937,348	(2,008,144)	-11.85%
Fleet Management	61,610	56,641	60,000	60,000	60,000	-	0.00%
Miscellaneous Grants	-	9,950	-	69,400	-	(69,400)	-100.00%
COMCARE Grants	-	-	-	-	173,616	173,616	-
Total Expenditures	11,324,801	15,097,451	16,942,013	17,074,893	15,170,964	(1,903,928)	-11.15%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to 2026 CIP projects	(6,560,952)		
Increase in funding for 2027 CIP projects	4,400,759		
Increase in contractals due to increased utility rates	232,518		
Increase in building maintenance costs for the new COMCARE Crisis building	173,616		
Increase in personnel due to the addition of 2.0 FTEs Building Maintenance Worker II positions	139,448		2.00
Increase in personnel due to new tiering of maintenance positions	107,249		
Decrease in expenditures due to one-time 2026 grant funding	(69,400)		
Increase in charges for services to bring in-line with anticipated actuals		22,082	
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(16,492)	
Decrease in all other revenue to bring in-line with anticipated actuals		(11,369)	
Total	(1,576,762)	(5,779)	2.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Facility Maint. Services	Multi.	10,965,885	14,682,697	16,504,205	16,567,686	14,709,456	-11.22%	41.00
Project Services	110	357,704	401,193	417,807	417,807	441,508	5.67%	3.50
ADA Administration	110	1,212	3,611	20,000	20,000	20,000	0.00%	-
Energy Eff. Block Grant	279	-	9,950	-	69,400	-	-100.00%	-
Total		11,324,801	15,097,451	16,942,013	17,074,893	15,170,964	-11.15%	44.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Facilities	110	GRADE 71	100,985	105,024	105,024	1.00	1.00	1.00
Facility Manager	110	GRADE 67	95,795	99,627	99,627	1.00	1.00	1.00
Project Services Manager	110	GRADE 67	82,262	85,552	85,552	1.00	1.00	1.00
Sr. Construction Project Manager	110	GRADE 64	155,335	161,549	161,549	2.00	2.00	2.00
Lead Trade Specialist	110	GRADE 64	229,569	240,053	240,053	3.00	3.00	3.00
ADF Lead Trade Specialist	110	GRADE 54	75,816	78,853	78,853	1.00	1.00	1.00
ADF Trade Specialist III	110	GRADE 62	57,200	60,674	64,314	1.00	1.00	1.00
Trade Specialist II	110	GRADE 58	56,867	59,134	62,682	1.00	1.00	1.00
Mechanical Systems Engineer	110	GRADE 62	57,200	57,782	57,782	1.00	1.00	1.00
Trade Specialist III	110	GRADE 61	167,710	166,691	173,346	3.00	3.00	3.00
ADF Trade Specialist I	110	GRADE 57	47,486	49,379	57,782	1.00	1.00	1.00
Trade Specialist I	110	GRADE 56	150,821	157,810	167,278	3.00	3.00	3.00
Management Analyst I	110	GRADE 59	52,645	54,746	54,746	1.00	1.00	1.00
Custodial Supervisor	110	GRADE 54	101,878	105,955	105,955	2.00	2.00	2.00
Building Maintenance Worker II	110	GRADE 55	325,270	330,740	412,816	7.00	7.00	9.00
ADF Building Maint. Worker II	110	GRADE 56	45,344	44,366	44,366	1.00	1.00	1.00
ADF Building Maint. Worker I	110	GRADE 54	80,101	83,304	83,304	2.00	2.00	2.00
Senior Groundskeeper	110	GRADE 53	39,936	41,538	41,538	1.00	1.00	1.00
Building Maintenance Worker I	110	GRADE 53	78,853	75,525	82,076	2.00	2.00	2.00
Custodial Team Leader	110	GRADE 51	36,338	37,794	37,794	1.00	1.00	1.00
Custodian	110	GRADE 50	181,646	188,906	188,906	5.00	5.00	5.00
Administrative Support II	110	GRADE 52	36,130	37,565	37,565	1.00	1.00	1.00
PT Custodian	110	GRADE 50	16,380	16,546	16,546	0.50	0.50	0.50
Subtotal					2,459,453			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					120,322			
Overtime/On Call/Holiday Pay					43,938			
Benefits					1,553,150			
Total Personnel Budget					4,176,863	42.50	42.50	44.50

• Facility Maintenance Services

Facility Maintenance Services provides repairs, maintenance, utilities management, custodial, and recycling services. Facility Maintenance Services is responsible for the care, maintenance, and operation of 43 major County-owned buildings and eight County leased buildings, totaling 1,757,396 square feet. Facility Maintenance Services is divided into two sections (north and south) and is comprised of 41.0 employees that include licensed heating, ventilation, and air conditioning (HVAC) technicians, electrical technicians, and experienced general maintenance personnel. Specific duties for the staff include preventive, predictive, and corrective maintenance for the buildings and systems under their care, and management of major utilities. The administration of Facility Maintenance Services is handled by the north division facilities maintenance offices located on the first floor of the Main Courthouse.

Fund(s): County General Fund 110/Fleet Management 602/COMCARE Grants 252

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,592,844	2,610,745	3,349,880	3,349,880	3,738,555	388,675	11.6%
Contractual Services	4,457,336	5,970,709	5,563,062	5,540,042	5,706,321	166,280	3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	859,706	817,935	1,030,312	1,116,812	863,821	(252,991)	-22.7%
Capital Improvements	44,309	819	6,560,952	-	4,400,759	4,400,759	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	3,011,690	5,282,489	-	6,560,952	-	(6,560,952)	-100.0%
Total Expenditures	10,965,885	14,682,697	16,504,205	16,567,686	14,709,456	(1,858,229)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,931	50,385	69,946	69,946	53,454	(16,492)	-23.6%
Charges For Service	1,427	-	1,514	1,514	-	(1,514)	-100.0%
All Other Revenue	51,668	39,832	53,694	53,731	41,754	(11,977)	-22.3%
Total Revenues	119,026	90,217	125,154	125,191	95,208	(29,983)	-23.9%
Full-Time Equivalents (FTEs)	39.00	39.00	39.00	39.00	41.00	2.00	5.1%

• Project Services

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, and oversees quality assurance and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	355,529	399,880	414,607	414,607	438,308	23,701	5.7%
Contractual Services	2,175	369	2,000	2,000	2,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	944	1,200	1,200	1,200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	357,704	401,193	417,807	417,807	441,508	23,701	5.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,583	22,680	-	-	23,596	23,596	0.0%
All Other Revenue	-	152	-	-	608	608	0.0%
Total Revenues	3,583	22,832	-	-	24,204	24,204	0.0%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

• ADA Administration

The Americans with Disabilities Act (ADA) Administration program is intended to accomplish the ADA transition plan.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,212	3,611	15,000	15,000	15,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,212	3,611	20,000	20,000	20,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Energy Efficiency & Conservation Block Grant

The Energy Efficiency and Conservation Block Grant (EECBG) is designed to assist states, local governments, and tribes in planning and implementing programs and policies to reduce energy use, reduce fossil fuel emissions, and improve energy efficiency. Sedgwick County will be using these funds to add a capacitor to buildings to improve electrical efficiency.

Fund(s): Miscellaneous Grants Fund 279

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	9,950	-	69,400	-	(69,400)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	9,950	-	69,400	-	(69,400)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

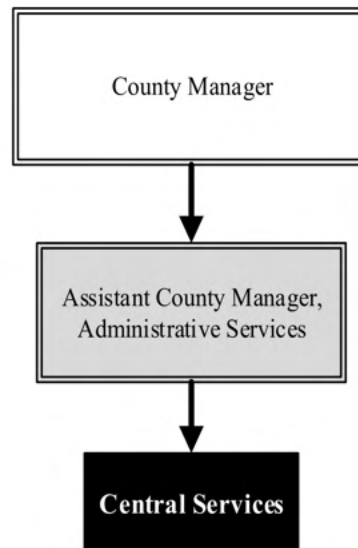
Central Services

Mission: Partner with County divisions and departments to provide quality customer service and resources that are efficient and cost-effective.

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Director of Central Services
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Overview

Central Services provides a variety of specialized support services to the elected offices and departments that comprise Sedgwick County Government. These support services include: an internal print shop; processing of incoming, outgoing, and inter-office mail; providing management and archival expertise for County records; and the operation of two call centers that provide informational assistance to citizens receiving COMCARE or Health Department services, or needing tax, tag, or appraisal information.



Strategic Goals:

- Reduce the County's reliance on commercial records storage
- Superior customer service provided to citizens through the operation of two call centers
- Provide cost efficient print and mail services

Highlights

- The Public Services Call Center answered 93,003 calls in 2025
- The Tax Call Center answered 148,201 calls in 2025
- Over 1.6 million impressions were printed by the Print Shop in 2025 for a total of 2,704 print requests



Accomplishments and Strategic Results

Accomplishments

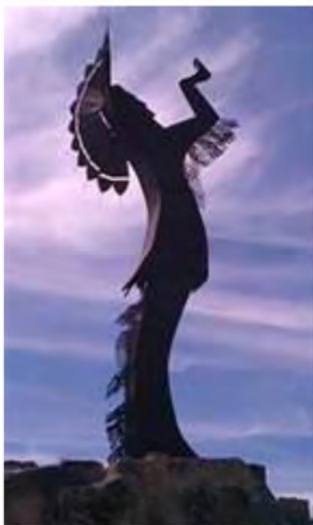
Central Services is first and foremost dedicated to providing excellent customer service to external and internal customers. Business is conducted in a manner which meets customer demands while also maintaining a focus on cost-saving efficiencies. This includes Print Shop staff using a mix of in-house printing and outsourcing contracts depending on the method that is the most cost-efficient based on the type of print job and knowledge of Mailroom staff, who are experts in Postal Service regulations, to ensure that the County is receiving the best postal rates when conducting critical business for an organization like Sedgwick County that spends more than \$1.0 million in postage each year. Additionally, Records Management staff annually dispose of records as soon as they are eligible under State law or lack continuing value adequate to offset the costs to retain and make them accessible. Further, there are two call centers that address 241,204 tax, tag, appraisal, and public services questions at a centralized point, allowing the elected and appointed offices and County departments served to handle citizens needing assistance at their locations as well as other day-to-day operations.

Strategic Results

Central Services had the following strategic goals and results for 2025:

The Print Shop had the goal of completing all print jobs within 3.0 days of receiving the request. The Print Shop completed 2,704 print requests in 2025, they fell short their goal, completing all print jobs within 3.5 days of receiving the request.

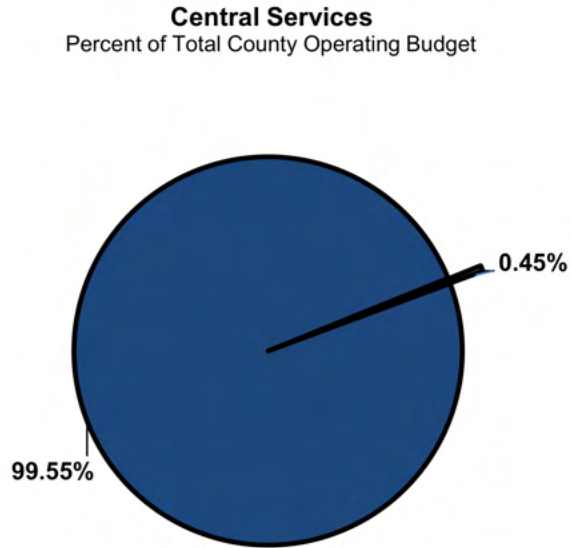
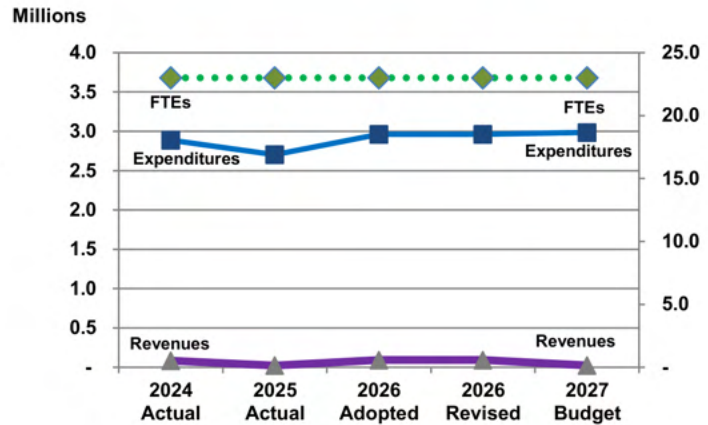
The call centers have a goal of maintaining a 90.0 percent call answer rate. The call answer rate is the ratio of answered calls to caller hang ups. In 2025, the call centers had a call handle rate of 92.9 percent, meeting their goal.



Significant Budget Adjustments

Significant adjustments to Central Services' 2027 Recommended Budget include a decrease in postage (\$100,000) due to the 2026 gubernatorial election, a decrease in charges for services revenue (\$68,938) to bring in-line with anticipated actuals, and an increase in capital equipment for the purchase of a new postage meter (\$32,939).

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,514,224	1,553,438	1,663,265	1,663,265	1,752,699	89,434	5.38%
Contractual Services	113,528	76,548	169,053	169,053	150,561	(18,492)	-10.94%
Debt Service	-	-	-	-	-	-	-
Commodities	1,261,089	1,072,749	1,131,562	1,131,562	1,050,529	(81,033)	-7.16%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	32,939	32,939	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,888,840	2,702,735	2,963,880	2,963,880	2,986,728	22,847	0.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	83,651	-	87,138	87,138	18,200	(68,938)	-79.11%
All Other Revenue	-	22,161	5,849	5,849	6,080	231	3.95%
Total Revenues	83,651	22,161	92,987	92,987	24,280	(68,707)	-73.89%
Full-Time Equivalents (FTEs)							
Property Tax Funded	23.00	23.00	23.00	23.00	23.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	23.00	23.00	23.00	23.00	23.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	2,888,840	2,702,735	2,963,880	2,963,880	2,986,728	22,847	0.77%
Total Expenditures	2,888,840	2,702,735	2,963,880	2,963,880	2,986,728	22,847	0.77%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in postage due to 2026 gubernatorial election	(100,000)		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(68,938)	
Increase in capital equipment for the purchase of a new postage meter	32,939		

Total	(67,061)	(68,938)	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Mailroom	110	1,289,633	1,051,591	1,126,556	1,126,556	1,123,837	-0.24%	2.16
Printing	110	432,110	453,569	543,113	543,113	497,518	-8.40%	3.56
Records Management	110	195,977	208,196	231,025	231,025	230,732	-0.13%	2.72
Combined Call Center	110	971,120	989,378	1,063,185	1,063,185	1,134,640	6.72%	14.56
Total		2,888,840	2,702,735	2,963,880	2,963,880	2,986,728	0.77%	23.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Central Services	110	GRADE 69	88,858	92,413	92,413	1.00	1.00	1.00
Records Manager	110	GRADE 61	67,357	70,051	70,051	1.00	1.00	1.00
Print Shop & Mailroom Supervisor	110	GRADE 56	52,021	54,101	54,101	1.00	1.00	1.00
Call Center Supervisor	110	GRADE 55	103,293	107,432	107,432	2.00	2.00	2.00
Mail Room Specialist	110	FROZEN	53,414	52,915	52,915	1.00	1.00	1.00
Records Mgmt.-Archives Analyst	110	GRADE 55	46,987	48,859	48,859	1.00	1.00	1.00
Print Shop Senior Specialist	110	GRADE 53	41,974	43,659	43,659	1.00	1.00	1.00
Call Center Specialist	110	GRADE 53	521,726	520,874	520,874	12.00	12.00	12.00
PT Call Center Specialist	110	GRADE 53	19,666	20,457	20,457	0.50	0.50	0.50
PT Admin Support I	110	GRADE 51	19,167	19,937	19,937	0.50	0.50	0.50
Print Shop Specialist	110	GRADE 51	70,699	73,528	73,528	2.00	2.00	2.00
Subtotal					1,104,225			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					50,302			
Overtime/On Call/Holiday Pay					9,928			
Benefits					588,244			
Total Personnel Budget					1,752,699	23.00	23.00	23.00

• Mailroom

The Mailroom is responsible for processing and providing postage on outgoing mail pieces for the County and District Court and assists departments with planning for large mailings. Each day, Mailroom employees pick up outgoing mail and deliver interoffice mail to many outlying County locations. The Mailroom integrates and coordinates its work with Printing Services, and can thus provide customers with seamless support from document generation to delivery or mailing. Funding for postage comes from the commodity line of this fund center and is directly impacted by any increases from the United States (U.S.) Postal Service.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	169,356	176,702	186,922	186,922	196,409	9,486	5.1%
Contractual Services	5,714	24,008	22,453	22,453	22,961	508	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,114,563	850,881	917,181	917,181	871,529	(45,652)	-5.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	32,939	32,939	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,289,633	1,051,591	1,126,556	1,126,556	1,123,837	(2,719)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	18,126	-	18,858	18,858	18,000	(858)	-4.6%
All Other Revenue	-	-	840	840	840	-	0.0%
Total Revenues	18,126	-	19,698	19,698	18,840	(858)	-4.4%
Full-Time Equivalents (FTEs)	2.16	2.16	2.16	2.16	2.16	-	0.0%

• Printing

The Print Shop provides in-house printing of most of the County's large-scale printing projects to achieve a scale of efficiency that reduces overall printing costs. Staff also assists clients in designing posters, brochures, and a wide variety of other printed material. Around four million pages are printed and copied each year, including tax statements and COMCARE billing. Printing Services integrates and coordinates its work with the Mailroom to provide customers with seamless support from document generation and printing to delivery or mailing.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	191,459	194,893	212,113	212,113	220,518	8,405	4.0%
Contractual Services	102,551	45,944	131,000	131,000	112,000	(19,000)	-14.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	138,100	212,732	200,000	200,000	165,000	(35,000)	-17.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	432,110	453,569	543,113	543,113	497,518	(45,595)	-8.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	3	3	-	(3)	-100.0%
All Other Revenue	-	22,161	5,009	5,009	5,240	231	4.6%
Total Revenues	-	22,161	5,012	5,012	5,240	228	4.5%
Full-Time Equivalents (FTEs)	3.56	3.56	3.56	3.56	3.56	-	0.0%

• Records Management

Records Management Services (RMS) is responsible for implementing the County Records Management Policy, which applies the Kansas Government Records Prevention Act (KSA 45-401 et seq.). RMS seeks to retain records only long enough to meet operational, fiscal, and legal needs; to know what inactive records departments have and where they are; to store inactive records safely and securely; to store records at the lowest possible cost; and to preserve and make accessible records that have historical or other research value. RMS stores inactive records onsite, controls access to records stored at commercial storage sites, and processes records destructions for approval by the Board of County Commissioners. In addition, RMS leads the County's compliance with the Kansas Open Records Act (KSA 45-215 et seq.), by referring public inquiries to appropriate departments and non-County agencies.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	189,671	200,192	216,144	216,144	216,232	88	0.0%
Contractual Services	4,613	5,148	8,500	8,500	10,500	2,000	23.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,693	2,857	6,381	6,381	4,000	(2,381)	-37.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,977	208,196	231,025	231,025	230,732	(293)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	104	104	200	96	92.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	104	104	200	96	92.3%
Full-Time Equivalents (FTEs)	2.72	2.72	2.72	2.72	2.72	-	0.0%

• Combined Call Center

The Call Center reduces the time County personnel in other offices spend on routine questions and improves customer service provided to citizens through a single contact point. The Tax Call Center answers phone calls from the public for general County questions as well as providing information on matters relating to auto licenses, appraisals, elections, personal property, and real estate and delinquent taxes. The Public Services Call Center answers calls for COMCARE and the Health Department.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	963,737	981,652	1,048,085	1,048,085	1,119,540	71,455	6.8%
Contractual Services	650	1,448	7,100	7,100	5,100	(2,000)	-28.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,733	6,279	8,000	8,000	10,000	2,000	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	971,120	989,378	1,063,185	1,063,185	1,134,640	71,455	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	65,525	-	68,172	68,172	-	(68,172)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	65,525	-	68,172	68,172	-	(68,172)	-100.0%
Full-Time Equivalents (FTEs)	14.56	14.56	14.56	14.56	14.56	-	0.0%

Division of Information Technology

Mission: The mission of the Division of Information Technology is to provide the technology and support that enable the organization to serve the community with excellence, ensuring cost-effective solutions and outstanding customer service.

Scott Wagner
Chief Information Officer

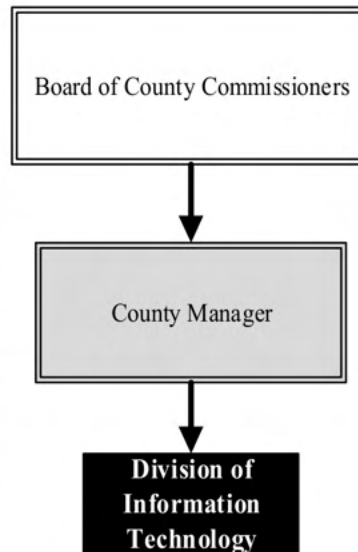
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Overview

The Division of Information Technology (IT) delivers a diverse set of services ranging from answering phone calls and E-mails from employees with questions regarding software use through Helpdesk, to developing applications that streamline public services processes. IT supports all enterprise-wide technology solutions including phones, networks, databases, Geographic Information Systems (GIS), and Enterprise Resource Planning (ERP) systems and data warehousing. IT provides a centralized technology helpdesk, document imaging services, application and project management services, internet services, and IT consulting. The Division aligns itself to County priorities to ensure they apply technologies prudently to improve internal and external outcomes, including reducing costs and risks of technology related assets.



Strategic Goals:

- Foster an environment of continuous learning to support a highly evolving business environment
- Provide stable, secure, and scalable infrastructure that improves operations, security, and reliability through shared services and reputable external service providers
- Partner with all departments to understand business needs and provide innovative solutions, leveraging existing and/or emerging technologies where appropriate

Highlights

- In November 2025, the County went live with a cloud version of Systems, Applications, and Products (SAP) core financial system and purchasing software. IT is now running S/4 Hana Cloud and Ariba which are "go forward" SAP solutions
- IT completed their Microsoft Office 365 implementation.
- This software suite provides collaboration tools for end users and simplifies software distribution
- IT implemented a program that better aligns IT and County departments through the process of building a multi-year technology roadmap based on their needs



Accomplishments and Strategic Results

Accomplishments

IT implemented the latest employee “on-boarding” functionality within the SAP Human Resources (HR) (i.e., SuccessFactors) environment.

The Division improved parcel maintenance software, saving money and modernizing processes. IT modernized their Public Works GIS environment by migrating to a centralized GIS platform based on a single authoritative map repository.

IT provided several internally developed web enhancements for their citizens and partners. Antique vehicle owners can now pay for their tag renewals online. Citizens can now see County Clerk transfer record information and perform searches against basic medical examiner death record information from the Regional Forensic Science Center (RFSC).

The Division partnered with the City of Wichita to improve visibility to public safety information.

Strategic Results

IT has several strategic goals involving employee deployment, platform stability, partnerships, and financial funding. The Division’s platform stability goal focuses on improving operations, security, and reliability. IT’s goal for customer services is to resolve all non-project related Helpdesk tickets in less than five days and, in 2025, these tickets were resolved in 2.6 days on average. In addition, IT aims to receive an average customer satisfaction score greater than a “3.0” (on a scale of 0.0 to 5.0), and they achieved a score of 4.7 on average in 2025. Finally, IT aims to achieve system uptime of 99.0 percent and 99.0 percent for application availability and, for 2025, they achieved 99.6 percent and 99.6 percent respectively.

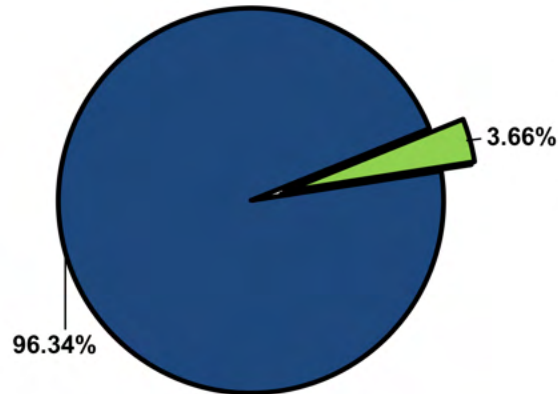


Significant Budget Adjustments

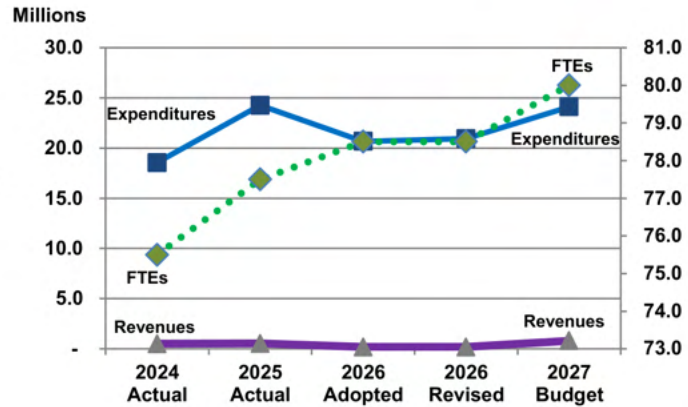
Significant adjustments to the Division of Information Technology’s 2027 Recommended Budget include an increase in contractals due to software maintenance cost increases (\$1,493,604), an increase in funding for ongoing Technology Review Board (TRB) projects (\$690,551), an increase in funding for 2027 TRB projects compared to 2026 TRB projects (\$398,789), an increase in charges for services revenue to bring in-line with anticipated actuals (\$368,431), a decrease in capital equipment to bring in-line with anticipated actuals (\$253,216), an increase in revenue and expenditures due to 2027 grant funding (\$250,000), an increase in personnel due to the addition of 1.0 full-time equivalent (FTE) IT Project Manager position (\$108,348), an increase in personnel due to shifting 0.5 FTE Video Surveillance position to 1.0 FTE (\$69,831), an increase in interfund transfers due to a 2027 grant match (\$50,000), and a decrease in expenditures due to the elimination of certain licenses and subscriptions (\$2,633).

Departmental Graphical Summary

Div. of Information Technology
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	8,451,689	8,792,939	9,417,487	9,417,487	10,099,034	681,547	7.24%
Contractual Services	5,629,169	10,593,662	9,854,377	10,128,607	13,091,586	2,962,979	29.25%
Debt Service	-	-	-	-	-	-	-
Commodities	416,153	806,636	504,516	943,390	677,854	(265,536)	-28.15%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	516,766	668,221	897,043	448,216	195,000	(253,216)	-56.49%
Interfund Transfers	3,527,621	3,385,593	-	-	50,000	50,000	-
Total Expenditures	18,541,398	24,247,050	20,673,423	20,937,701	24,113,474	3,175,773	15.17%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	200,000	200,000	-
Charges for Services	474,752	540,020	193,415	193,415	561,846	368,431	190.49%
All Other Revenue	40,718	536	7	7	50,000	49,993	686713.19%
Total Revenues	515,470	540,556	193,422	193,422	811,846	618,424	319.73%
Full-Time Equivalents (FTEs)							
Property Tax Funded	75.50	77.50	78.50	78.50	80.00	1.50	1.91%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	75.50	77.50	78.50	78.50	80.00	1.50	1.91%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	18,541,398	24,210,024	20,673,423	20,937,701	23,863,474	2,925,773	13.97%
Technology Enhancement	-	-	-	-	-	-	-
Miscellaneous Grants	-	37,026	-	-	250,000	250,000	-
Total Expenditures	18,541,398	24,247,050	20,673,423	20,937,701	24,113,474	3,175,773	15.17%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to software maintenance cost increases	1,493,604		
Increase in funding for ongoing TRB projects	690,551		
Increase in funding for 2027 TRB projects compared to 2026 TRB projects	398,789		
Increase in charges for services revenue to bring in-line with anticipated actuals		368,431	
Decrease in capital equipment to bring in-line with anticipated actuals	(253,216)		
Increase in revenue and expenditures due to 2027 grant funding	250,000	250,000	
Increase in personnel due to the addition of 1.0 FTE IT Project Manager position	108,348		1.00
Increase in personnel due to shifting 0.5 FTE Video Surveillance position to 1.0 FTE	69,831		0.50
Increase in interfund transfers due to a 2027 grant match	50,000		
Decrease in expenditures due to the elimination of certain licenses and subscriptions	(2,633)		
Total	2,805,274	618,431	1.50

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Director's Office	110	2,212,495	1,721,250	416,266	416,266	452,056	8.60%	3.00
Geographic Info. System	110	1,059,945	996,691	1,184,902	1,184,902	1,234,317	4.17%	10.00
Project Management	110	592,478	583,056	1,001,494	1,051,444	1,626,471	54.69%	3.00
Application Management	110	2,276,652	2,111,572	2,519,417	2,519,417	2,655,372	5.40%	9.00
IT/App. Development	110	1,416,763	1,502,609	1,464,144	1,464,144	1,538,807	5.10%	12.00
Helpdesk	110	932,366	779,034	961,894	951,771	1,036,865	8.94%	10.00
Sys. Admin., Ntwrk. & Tele.	110	2,163,073	4,360,776	4,259,377	4,483,828	5,742,564	28.07%	15.00
IT Security	110	1,364,731	1,370,611	1,617,628	1,617,628	1,370,456	-15.28%	5.00
ERP	110	3,687,295	5,865,893	4,481,027	4,481,027	5,040,504	12.49%	13.00
TRB	110	2,835,600	4,918,533	2,767,274	2,767,274	3,166,063	14.41%	-
Business Solutions Svcs.	110	-	-	-	-	-	0.00%	-
Suscriber Access	110	-	-	-	-	-	0.00%	-
S&L Cybersecurity Grant	279	-	37,026	-	-	250,000	0.00%	-
Total		18,541,398	24,247,050	20,673,423	20,937,701	24,113,474	15.17%	80.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Chief Information Officer	110	GRADE 76	154,271	158,080	158,080	1.00	1.00	1.00
ERP Director-BI Architect	110	GRADE 72	139,572	145,155	145,155	1.00	1.00	1.00
IT Business Solutions Director	110	GRADE 72	121,717	134,181	134,181	1.00	1.00	1.00
Senior Basis Administrator	110	GRADE 70	124,966	129,965	129,965	1.00	1.00	1.00
SAP Security Administrator	110	GRADE 69	127,907	126,689	126,689	1.00	1.00	1.00
Principal IT Architect	110	GRADE 70	341,903	358,028	358,028	3.00	3.00	3.00
IT Infrastructure Director	110	GRADE 72	112,843	117,356	117,356	1.00	1.00	1.00
Director of IT Security	110	GRADE 72	115,024	115,000	115,000	1.00	1.00	1.00
Senior Database Administrator	110	GRADE 67	110,839	113,764	113,764	1.00	1.00	1.00
GIS Director	110	GRADE 71	105,883	110,119	110,119	1.00	1.00	1.00
Senior Business Analyst	110	GRADE 69	204,913	213,109	213,109	2.00	2.00	2.00
GIS Systems Analyst	110	GRADE 64	94,614	98,297	98,297	1.00	1.00	1.00
IT Architect	110	GRADE 67	1,027,053	1,059,014	1,059,014	11.00	11.00	11.00
Developer - ABAP	110	GRADE 67	92,351	96,045	96,045	1.00	1.00	1.00
IT Manager	110	GRADE 70	173,724	189,985	189,985	2.00	2.00	2.00
Senior Application Manager	110	GRADE 67	177,443	184,541	184,541	2.00	2.00	2.00
Customer Support Manager	110	GRADE 69	88,194	92,087	92,087	1.00	1.00	1.00
ERP Business Analyst	110	GRADE 67	515,837	536,470	536,470	6.00	6.00	6.00
Sr. IT Ent. Support Analyst	110	GRADE 66	169,981	176,780	176,780	2.00	2.00	2.00
IT Enterprise Support Analyst	110	GRADE 64	165,417	175,018	175,018	2.00	2.00	2.00
Communications Cabling Spec.	110	GRADE 63	81,037	84,282	84,282	1.00	1.00	1.00
IT Project Manager	110	GRADE 66	155,895	162,131	232,351	2.00	2.00	3.00
Senior Administrative Officer	110	GRADE 59	76,517	77,310	77,310	1.00	1.00	1.00
Application Manager	110	GRADE 65	380,922	383,515	383,515	5.00	5.00	5.00
Senior System Administrator	110	GRADE 64	295,762	295,021	295,021	4.00	4.00	4.00
GIS Analyst	110	GRADE 61	217,286	217,599	217,599	3.00	3.00	3.00
Senior GIS Analyst	110	GRADE 63	156,152	141,303	141,303	2.00	2.00	2.00
Senior Developer	110	GRADE 64	203,649	211,795	211,795	3.00	3.00	3.00
Database Administrator	110	GRADE 64	64,863	65,588	65,588	1.00	1.00	1.00
Enterprise Supp Analyst-Helpdesk	110	GRADE 62	117,686	122,387	122,387	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE 60	174,054	182,333	182,333	3.00	3.00	3.00
Systems Analyst	110	GRADE 62	57,200	59,488	59,488	1.00	1.00	1.00
Video Surveillance Technician	110	GRADE 62	5,000	23,764	57,785	0.50	0.50	1.00
GIS Technician	110	GRADE 57	168,085	171,226	171,226	3.00	3.00	3.00
Customer Support Analyst	110	GRADE 58	200,283	194,293	194,293	4.00	4.00	4.00
Administrative Support III	110	GRADE 54	47,112	45,136	45,136	1.00	1.00	1.00
Subtotal					6,871,094			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					329,067			
Overtime/On Call/Holiday Pay					10,149			
Benefits					2,888,724			
Total Personnel Budget					10,099,034	78.50	78.50	80.00

• Director's Office

The Director's Office provides support services to the employees who work in the programs comprising the Division of Information Technology (IT). Administrative staff manage ten cost centers in the General Fund as well as assisting with contract negotiations, personnel and payroll, ordering, payment, receiving, inventory management, and travel coordination.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	367,203	350,948	387,353	387,353	420,163	32,810	8.5%
Contractual Services	9,811	2,250	18,413	18,413	21,393	2,980	16.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,355	13,698	10,500	10,500	10,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,822,127	1,354,354	-	-	-	-	0.0%
Total Expenditures	2,212,495	1,721,250	416,266	416,266	452,056	35,790	8.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	55,848	68,307	193,044	193,044	93,790	(99,254)	-51.4%
All Other Revenue	7	-	7	7	-	(7)	-100.0%
Total Revenues	55,855	68,307	193,051	193,051	93,790	(99,261)	-51.4%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Geographic Information Services

Geographic Information Services (GIS) provides integrated geographic mapping and analysis and has become the primary provider of GIS data for the Wichita/Sedgwick County region. Data and services are provided to citizens, County staff, municipalities, and public/private organizations. Key services include data development, spatial data analysis and visualization, application development, enterprise system support, and other cartographic products.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	991,826	940,951	1,106,019	1,106,019	1,091,934	(14,085)	-1.3%
Contractual Services	58,906	54,638	68,883	68,883	132,383	63,500	92.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,213	1,102	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,059,945	996,691	1,184,902	1,184,902	1,234,317	49,415	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	146	331	371	371	345	(26)	-7.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	146	331	371	371	345	(26)	-7.0%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Project Management

Project Management plans, performs, and directs concurrent IT projects and related activities for Sedgwick County. They coordinate the work of technical/professional teams responsible for the definition, design, development, and implementation of IT business solutions and small to large IT related projects in diverse functional areas of one or more assigned County departments. IT Project Managers are directly responsible for projects from the time requests for services are received until the needed support is delivered.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	262,561	284,093	288,813	288,813	429,984	141,171	48.9%
Contractual Services	325,866	294,171	702,681	752,631	1,170,906	418,275	55.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,051	4,793	10,000	10,000	25,581	15,581	155.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	592,478	583,056	1,001,494	1,051,444	1,626,471	575,027	54.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

• Application Management

Application Management performs the function of managing application software, maintenance, versioning, and upgrades (whether purchased or built in-house) through an application's entire lifecycle. Application Management is an enterprise-wide approach geared to providing optimal application performance benchmarks while incorporating business processes and IT methodologies. Key service areas within Application Management are the tax system, document management, and public safety system support.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,029,682	1,006,818	1,104,028	1,104,028	1,146,224	42,195	3.8%
Contractual Services	1,015,164	1,099,748	1,405,389	1,405,389	1,499,148	93,759	6.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,806	5,006	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	230,000	-	-	-	-	-	0.0%
Total Expenditures	2,276,652	2,111,572	2,519,417	2,519,417	2,655,372	135,954	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	337,162	449,550	-	-	467,711	467,711	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	337,162	449,550	-	-	467,711	467,711	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• IT/Application Development

IT/Application Development customizes, enriches, and maintains the software environments used by County departments and partners to ensure the needed functionality is safe, secure, and available. Database Services manages hundreds of unique databases ensuring departments have access to critical data around the clock. Internet Services provides internet, intranet, and extranet application management and site hosting for Sedgwick County. It supports the County internet site (www.sedgwickcounty.org) where 24 applications are provided so citizens can access various e-government services which enable them to do County business anytime without having to call or travel downtown. In 2025, over 19.2 million visits were made to the County's website

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,214,093	1,301,984	1,385,644	1,385,644	1,466,477	80,833	5.8%
Contractual Services	196,141	200,589	64,000	64,000	57,830	(6,170)	-9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,528	36	14,500	14,500	14,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,416,763	1,502,609	1,464,144	1,464,144	1,538,807	74,663	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39,516	363	-	-	-	-	0.0%
Total Revenues	39,516	363	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Helpdesk

The Helpdesk is the County's first place to call or email for help with technology questions and problems, and it works to resolve issues quickly or route them to the right team. Customer Support Analysts provide in-person assistance through a service request system, helping departments set up and maintain computers and related equipment, fix problems, and complete planned upgrades. The team also advises departments on choosing technology that best supports their work and improves service to the public. This work supports the County's goals for a well-trained workforce, including expanded Artificial Intelligence (AI) focused training for IT staff. It also helps maintain reliable and secure systems by supporting high availability for key applications and strengthening cybersecurity awareness. Through ongoing partnership with departments, the team helps develop technology plans and improves satisfaction with the County's technology and customer service.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	822,421	753,801	841,619	801,496	916,140	114,644	14.3%
Contractual Services	103,689	17,544	110,275	140,275	110,725	(29,550)	-21.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,256	7,688	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	932,366	779,034	961,894	951,771	1,036,865	85,094	8.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,194	-	-	-	-	-	0.0%
Total Revenues	1,194	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.50	10.50	10.50	10.00	10.00	-	0.0%

• System Administration, Networking, and Telecommunications

System Administration, Networking, and Telecommunications manage the County's core technology infrastructure that supports daily operations, including the systems employees rely on to do their work and serve the public. System Administration maintains the server and shared computing platforms that run critical business applications and protect County information. Networking provides secure connectivity between County locations and systems, helping ensure reliable access to services and supporting electronic security functions. Telecommunications supports County communication services—such as phones, voicemail, messaging, faxing, and call center operations—so staff can communicate effectively with residents and each other. Together, these teams help keep County technology reliable, secure, and responsive to changing departmental needs.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,444,297	1,660,546	1,737,213	1,777,336	1,922,654	145,318	8.2%
Contractual Services	639,752	1,699,317	2,342,164	2,536,444	3,579,910	1,043,466	41.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,657	332,693	45,000	170,047	45,000	(125,047)	-73.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	28,366	668,221	135,000	-	195,000	195,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,163,073	4,360,776	4,259,377	4,483,828	5,742,564	1,258,737	28.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	13.00	14.00	14.50	15.00	0.50	3.4%

• IT Security

The IT Security team preserves and enables public services throughout Sedgwick County by vigilantly protecting the confidentiality, integrity, and availability of critical infrastructure, data, and applications from cyber threats. Through implementing global cybersecurity best practices, the team minimizes the risk of service disruptions, loss of data privacy, and financial losses. The processes and security systems maintained also ensure compliance with critical regulations such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and Criminal Justice Information Services (CJIS).

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	622,400	621,068	678,225	678,225	689,949	11,724	1.7%
Contractual Services	731,220	744,119	909,403	909,403	600,507	(308,896)	-34.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,111	5,424	30,000	30,000	30,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	50,000	50,000	0.0%
Total Expenditures	1,364,731	1,370,611	1,617,628	1,617,628	1,370,456	(247,172)	-15.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Enterprise Resource Planning

The mission of Enterprise Resource Planning (ERP) is to improve governmental transaction processes and decision making. ERP staff refines and automates operations, applies software patches, and implements major upgrades. ERP manages and supports all financial and Human Resource processes including budgeting, payroll, operational reporting, recruitment and career site, onboarding, employee training and development, employee performance and evaluation, and supply chain management. ERP also manages and supports data warehousing and business analytics that are used to integrate systems across the organization and supply visual statistics to make data-driven decisions.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,697,206	1,872,730	1,888,573	1,888,573	2,015,510	126,936	6.7%
Contractual Services	1,984,461	3,989,449	2,582,454	2,582,454	3,014,994	432,540	16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,628	3,714	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,687,295	5,865,893	4,481,027	4,481,027	5,040,504	559,476	12.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	13.00	13.00	13.00	13.00	-	0.0%

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, allocate appropriate resources for technology support, and review the hardware and software needs of departments to ensure their technology needs are being met. Funding for 2027 is for approved TRB projects.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	564,158	2,454,811	1,650,715	1,650,715	2,653,790	1,003,075	60.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	307,547	432,483	354,516	668,343	512,273	(156,070)	-23.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	488,400	-	762,043	448,216	-	(448,216)	-100.0%
Interfund Transfers	1,475,494	2,031,239	-	-	-	-	0.0%
Total Expenditures	2,835,600	4,918,533	2,767,274	2,767,274	3,166,063	398,789	14.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Business Solutions Services

This program was incorporated into Application Management and IT/Application Development in 2023. Business Solutions Services provided assistance to departments that needed customized technologies to meet service demands and maximize benefits. It assisted in all aspects of acquiring and deploying new technologies, addressed all questions and issues from inception through go-live, and ensured that the technology met the client's needs. The program customized, enriched, and maintained the software environments used by County staff to ensure the needed functionality was available.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	46,862	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	46,862	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Subscriber Access

This program was incorporated into the Director's Office in 2023. The Subscriber Access Network provided citizens, as well as public and private organizations, with electronic access to Sedgwick County's public records on a subscription basis. What subscribers paid for was access, not information. That is, instead of calling a County office or coming to the Courthouse and using one of the public access computers, subscribers used County applications from any internet capable remote computer. Although a significant amount of information is already available for free through the County website, subscribers obtained up-to-the-minute information and details not available on the website. The information available was primarily related to the court system and taxes.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	34,734	21,832	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	34,734	21,832	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• State & Local Cybersecurity Grant(SLCGP)

In 2022, the Department of Homeland Security established the State and Local Cybersecurity Grant Program (SLCGP) to help local governments reduce cyber risk. Sedgwick County received SLCGP funding to advance priority security capabilities, strengthening the County's overall cybersecurity posture. IT seeks to add value by leveraging grants aligned with their cybersecurity strategy, supporting improvements to enhance governance, asset visibility, risk-based prioritization, secure configuration, timely patching, and incident readiness, lowering the likelihood of compromise.

Fund(s): 279 - Miscellaneous Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	37,026	-	-	250,000	250,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	37,026	-	-	250,000	250,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	200,000	200,000	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	50,000	50,000	0.0%
Total Revenues	-	-	-	-	250,000	250,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Fleet Management

Mission: *To provide proper vehicles and equipment, effective fuel services, and high quality, timely maintenance and repairs to meet operational needs of supported Sedgwick County Government and divisions/departments.*

Beau Bergeron
Director

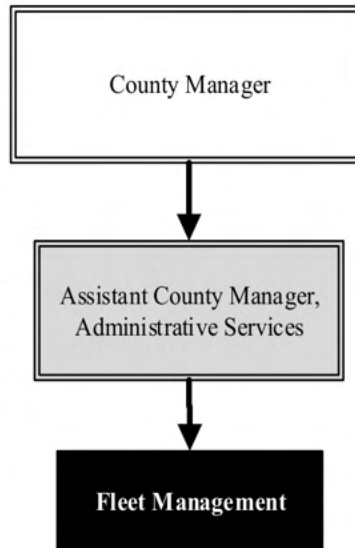
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Overview

Fleet Management is responsible for maintaining, repairing, fueling, and replacing the County's fleet, which consists of almost 781 vehicles and related equipment. Public Safety and first responders are the largest Fleet customers, followed by Public Works.

Each year, Fleet Management generates approximately 3,790 work orders on vehicles and related equipment. Fleet Management technicians maintain a wide variety of equipment, including an airplane operated by the Sheriff's Office to transport extradited prisoners.



Strategic Goals:

- *Provide the right vehicles and equipment*
- *Provide timely maintenance and repairs*
- *Exceed expectations in customer service*

Highlights

- Received the National Institute for Automotive Service Excellence (ASE) "Blue Seal of Excellence" in recognition of the Department's expertise
- Fleet Management Technicians maintained vehicle availability at 95.0 percent, which was accomplished by diagnosing failures before they occurred through preventative maintenance and safety inspections



Accomplishments and Strategic Results

Accomplishments

Training and certification continued to be a priority at Fleet Management. These certifications recognize the Department's commitment to hiring and training quality personnel and purchasing and maintaining quality equipment for the Department's stakeholders.

Fleet continued to update shop tools and equipment to stay current with the ever changing auto and equipment industries. These tools and equipment allow Fleet to keep more repairs in-house.

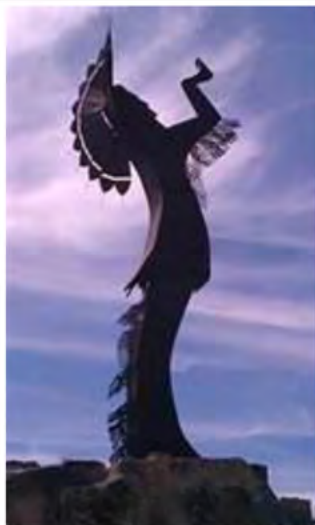
Strategic Results

Fleet Management measures performance by three strategic indicators: Fleet Availability, Technician Accountability, and Preventative Maintenance Compliance. All three monitor how Fleet Management is managing the fleet and utilization by departments.

The measurement standard for Fleet Availability is 95.0 percent. In 2025, Fleet Availability was measured at 95.0 percent, meeting that standard. Most departments were 97.5 percent with older equipment bringing down the average.

Technician Accountability is the percentage of direct technician labor in a day, which is measured for the whole year. The measurement standard is 65.0 percent, and in 2025, Technician Accountability was measured at 80.9 percent, exceeding that standard.

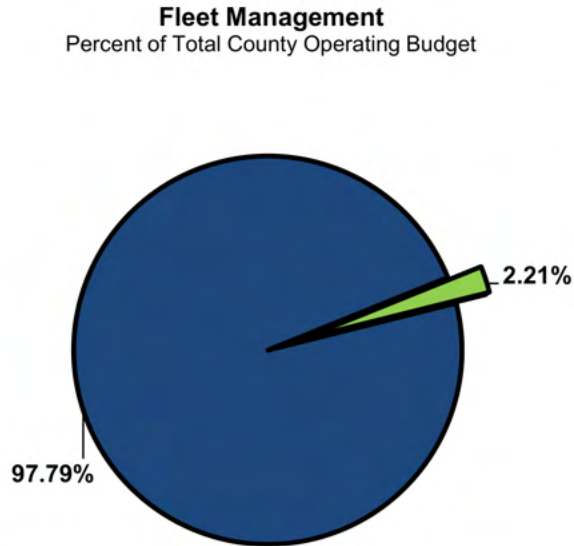
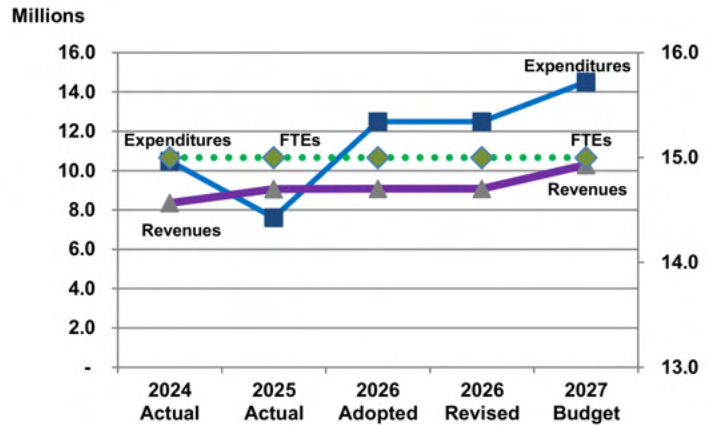
Preventative Maintenance Compliance is the percentage of oil changes that are completed before they become overdue. A good preventative maintenance program will enable Fleet Management to inspect vehicles and equipment and catch maintenance issues before they become problems, creating equipment and employee downtime. The measurement standard is 95.0 percent, and in 2025, Preventative Maintenance Compliance was measured at 94.0 percent.



Significant Budget Adjustments

Significant adjustments to Fleet Management's 2027 Recommended Budget include an increase in contractuals for a one-time aircraft engine overhaul (\$1,400,000), an increase in charges for services to bring in-line with anticipated actuals (\$1,093,548), an increase in interfund transfers (\$718,161) to return vehicle set aside, a decrease in commodities to bring in-line with anticipated actuals (\$300,000), an increase in capital equipment to bring in-line with anticipated actuals (\$207,700), a decrease in expenditures due to a 2026 Technology Review Board (TRB) project (\$136,780), and an increase in all other revenue to bring in-line with anticipated actuals (\$31,329).

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,270,357	1,344,814	1,360,270	1,360,270	1,435,181	74,910	5.51%
Contractual Services	754,563	912,607	994,949	994,949	2,320,850	1,325,901	133.26%
Debt Service	-	-	-	-	-	-	-
Commodities	3,400,358	3,547,196	4,040,000	4,040,000	3,740,000	(300,000)	-7.43%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	3,044,668	534,335	6,094,703	6,094,703	6,302,403	207,700	3.41%
Interfund Transfers	2,014,453	1,270,348	-	-	718,161	718,161	-
Total Expenditures	10,484,398	7,609,300	12,489,922	12,489,922	14,516,594	2,026,672	16.23%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	8,114,029	8,794,209	8,825,464	8,825,464	10,015,148	1,189,685	13.48%
All Other Revenue	239,476	272,062	250,777	250,777	282,106	31,329	12.49%
Total Revenues	8,353,504	9,066,271	9,076,241	9,076,241	10,297,254	1,221,014	13.45%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	15.00	15.00	15.00	15.00	15.00	-	0.00%
Total FTEs	15.00	15.00	15.00	15.00	15.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fleet Management	10,484,398	7,609,300	12,489,922	12,489,922	14,516,594	2,026,672	16.23%
Total Expenditures	10,484,398	7,609,300	12,489,922	12,489,922	14,516,594	2,026,672	16.23%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for one-time aircraft engine overhaul	1,400,000		
Increase in charges for services revenue to bring in-line with anticipated actuals		1,093,548	
Increase in interfund transfers to return vehicle set aside	718,161		
Decrease in commodities to bring in-line with anticipated actuals	(300,000)		
Increase in capital equipment to bring in-line with anticipated actuals	207,700		
Decrease in expenditures due to a 2026 TRB project	(136,780)		
Increase in all other revenue to bring in-line with anticipated actuals		31,329	
Total	1,889,081	1,124,877	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Fleet Administration	602	544,540	551,793	568,171	568,171	552,124	-2.82%	2.00
Heavy Equipment Shop	602	1,442,662	1,700,704	1,644,026	1,644,026	1,822,274	10.84%	6.00
Fuel	602	1,456,140	1,331,420	2,000,000	2,000,000	1,500,000	-25.00%	-
Body Shop	602	44,345	139,866	165,000	165,000	165,000	0.00%	-
Light Equipment Shop	602	1,665,077	1,630,458	1,561,243	1,561,243	1,616,633	3.55%	7.00
Vehicle Acquisition	602	5,051,092	1,804,476	3,094,703	3,094,703	4,020,564	29.92%	-
Fleet Airplane	602	280,542	450,582	320,000	320,000	1,840,000	475.00%	-
Vehicle Acquisition Cont.	602	-	-	3,000,000	3,000,000	3,000,000	0.00%	-
Fleet TRB	602	-	-	136,780	136,780	-	-100.00%	-
Total		10,484,398	7,609,300	12,489,922	12,489,922	14,516,594	16.23%	15.00

• Fleet Administration

Fleet Administration provides management and clerical support to all shops within the Department and provides projections on all departmental fleet costs.

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	216,540	227,770	240,002	240,002	251,274	11,272	4.7%
Contractual Services	295,263	295,388	308,169	308,169	280,850	(27,319)	-8.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,737	28,636	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	544,540	551,793	568,171	568,171	552,124	(16,047)	-2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	3,636,019	4,051,589	4,405,476	4,405,476	5,001,297	595,820	13.5%
All Other Revenue	6,086	4,556	6,397	6,397	4,740	(1,656)	-25.9%
Total Revenues	3,642,106	4,056,145	4,411,873	4,411,873	5,006,037	594,164	13.5%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Heavy Equipment Shop

The Heavy Equipment Shop maintains all vehicles and equipment with a gross weight of one ton or greater.

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	360,009	405,815	454,026	454,026	472,274	18,248	4.0%
Contractual Services	219,950	190,163	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	862,702	1,104,726	990,000	990,000	1,150,000	160,000	16.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,442,662	1,700,704	1,644,026	1,644,026	1,822,274	178,248	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1	-	1	1	-	(1)	-100.0%
Total Revenues	1	-	1	1	-	(1)	-100.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

Fuel

This program funds the fuel purchases for Sedgwick County. All County vehicles utilize unleaded and diesel fuel from fueling stations at the main fueling station and various Public Works yards.

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,456,140	1,331,420	2,000,000	2,000,000	1,500,000	(500,000)	-25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,456,140	1,331,420	2,000,000	2,000,000	1,500,000	(500,000)	-25.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	13,947	12,067	14,511	14,511	12,555	(1,956)	-13.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	13,947	12,067	14,511	14,511	12,555	(1,956)	-13.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Body Shop

Prior to 2013, the Body Shop performed body and paint repair work of County assigned vehicles and equipment. Most Body Shop functions were contracted out beginning in 2013, though some glass and decal work continues to be done in-house.

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	44,345	139,866	165,000	165,000	165,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	44,345	139,866	165,000	165,000	165,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	46,179	46,653	47,108	47,108	47,590	483	1.0%
Total Revenues	46,179	46,653	47,108	47,108	47,590	483	1.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Light Equipment Shop

The Light Equipment Shop provides efficient and effective repairs for all County-owned light equipment as well as Sheriff and Emergency Medical Services (EMS) vehicles.

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	693,808	711,229	666,243	666,243	711,633	45,390	6.8%
Contractual Services	128,448	103,479	95,000	95,000	95,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	842,821	815,750	800,000	800,000	810,000	10,000	1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,665,077	1,630,458	1,561,243	1,561,243	1,616,633	55,390	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Vehicle Acquisition

Vehicle Acquisition tracks the processes and costs of acquiring new or replacement vehicles for the County's fleet.

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(8,029)	(207)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	3,044,668	534,335	3,094,703	3,094,703	3,302,403	207,700	6.7%
Interfund Transfers	2,014,453	1,270,348	-	-	718,161	718,161	0.0%
Total Expenditures	5,051,092	1,804,476	3,094,703	3,094,703	4,020,564	925,861	29.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,464,062	4,730,553	4,405,476	4,405,476	5,001,297	595,820	13.5%
All Other Revenue	187,209	220,853	194,772	194,772	229,775	35,003	18.0%
Total Revenues	4,651,271	4,951,406	4,600,248	4,600,248	5,231,072	630,823	13.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fleet Airplane

Costs and expenditures related to the airplane used by the Sheriff's Office are managed through Fleet Management. The airplane, a 2001 KingAir 350, is used to transport extradited prisoners to the Sedgwick County Adult Detention facility where they are held awaiting trial. Use of this aircraft provides timely, economic, and secure transport of these prisoners, especially over long distances.

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	66,557	183,711	90,000	90,000	1,580,000	1,490,000	1655.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	213,985	266,871	230,000	230,000	260,000	30,000	13.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	280,542	450,582	320,000	320,000	1,840,000	1,520,000	475.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	2,500	2,500	-	(2,500)	-100.0%
Total Revenues	-	-	2,500	2,500	-	(2,500)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Vehicle Acquisition Contingency

The Vehicle Acquisition Contingency provides a source of funding for emergency equipment acquisitions and large unforeseeable fluctuations in the cost of fuel. This fund center was established to improve ease of tracking and visibility.

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	3,000,000	3,000,000	3,000,000	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	3,000,000	3,000,000	3,000,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fleet TRB

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County's strategic plan. Funding for 2026 is for approved TRB projects.

Fund(s): Fleet Management 602

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	136,780	136,780	-	(136,780)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	136,780	136,780	-	(136,780)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

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Bond & Interest

2027
RECOMMENDED
BUDGET

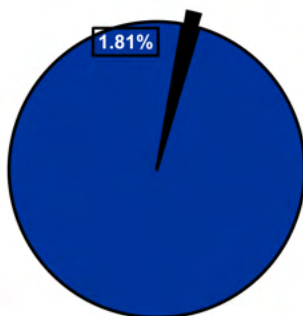


Bond & Interest

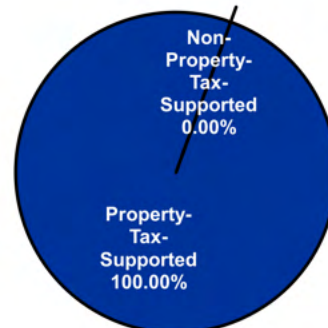
Inside:

			2027 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2027 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
230	Bond & Interest	11,894,190	-	11,894,190	-	-	-
	Total	11,894,190	-	11,894,190	-	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



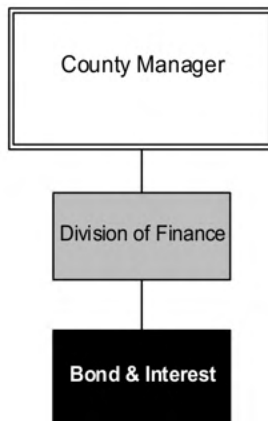
* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds



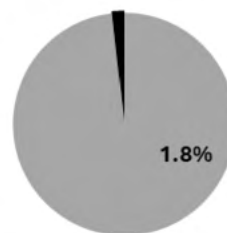
Hope Hernandez
Accounting Director
100 N. Broadway St., Suite 610
Wichita, KS 67202
316.660.7136
hope.hernandez@sedgwick.gov

Mission:

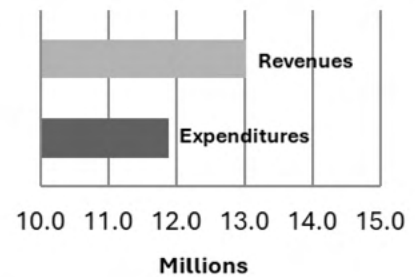
- To assure Sedgwick County government and citizens of proper use of County resources and informed financial decision-making.



% of Total Operating Budget



Expenditures & Program Revenues



Description of Major Services

The Bond and Interest Fund provides for the retirement of general obligation, Public Building Commission (PBC) revenue bonds, and special assessment bonds of Sedgwick County. Each year, the County levies taxes that, together with special assessments and other revenues credited to the Fund, are sufficient to pay the principal and interest payments due throughout the year.

Sedgwick County's financial forecast section shows the five-year forecast for anticipated debt service payments based on the approved five-year capital improvement program, which is also included in a separate section of this budget document. In the most recent Annual Comprehensive Financial Report (ACFR), the County's ratios of outstanding debt relative to County demographic information shows that total debt for the organization is about 0.4 percent of personal income in the community for 2024 (2025 data is not available). Put in terms of a per person ("per capita") basis, the County's outstanding debt is less than \$200 per person. Finally, the 2025 ACFR shows that the County's debt is at 10.5 percent of the legal debt margin as set

by State statute. The County's debt policy outlines certain ratios that keep County debt within the limits outlined in the AAA rating methodology historically used by S&P to assign the County's debt rating during new debt issuances. The County's most recent debt issued received a AAA rating with stable outlook under the methodology.

The County's Debt Policy establishes guidelines pertaining to the County's use of debt. The objectives of the policy are to ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

A summary of key points from the Sedgwick County Debt Policy, which was revised in April 2024, is presented here:

- Debt management committee is formed to ensure compliance with debt policy.
- Pay-as-you-go financing is favored when the project can be funded from available current

revenue and fund balances, the project can be completed in an acceptable timeframe given available resources, additional debt could affect the County credit rating, or when repayment sources or market conditions are considered unstable or suggest difficulty in marketing the debt.

- Debt financing is favored when market conditions are favorable, a project is mandated and current revenue or fund balances are insufficient, or a project is immediately required to meet capacity needs. The useful life of each project must equal or exceed the term of the financing.
- Consideration of new debt issuance shall take into account the preservation of the County's applicable credit rating and the resulting access to favorable borrowing rates as well as the tax burden placed on citizens and businesses within the County. The County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will satisfy the following benchmarks throughout the life of the proposed obligation:
 - Budgetary flexibility is achieved by maintaining available unrestricted fund balance as a percentage of budgeted General Fund expenditures of at least 20.0 percent, with a target of 30.0 percent.
 - Liquidity is maintained with total government available cash of at least 120.0 percent of total governmental funds debt service and at least 20.0 percent of total governmental fund expenditures.
 - Debt levels are controlled by maintaining net direct debt at less than 60.0 percent of total governmental funds revenue and total governmental funds debt service at less than 8.0 percent of total governmental funds expenditures.
- Debt repayment is expedited. Debt issues are to be structured so that at least 30.0 percent of the aggregate outstanding principal amount is repaid within five years and 60.0 percent within ten years.

Budgetary Flexibility

In 2022, the available fund balance as a percentage of expenditures was 35.1 percent. In 2023, the available fund balance as a percentage of

expenditures was 40.7 percent. In 2024, the available fund balance as a percentage of expenditures was 42.6 percent. In 2025, the available fund balance as a percentage of expenditures was 43.4 percent

Liquidity

In 2022, total government available cash as a percentage of total governmental fund debt services was 1,807.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 71.1 percent. In 2023, total government available cash as a percentage of total governmental fund debt services was 2,152.0 percent. Total government available cash as a percentage of total governmental fund expenditures was 64.5 percent. In 2024, total government available cash as a percentage of total governmental fund debt services was 2,642.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 60.7 percent. In 2025, total government available cash as a percentage of total governmental fund debt services was 2,459.9 percent. Total government available cash as a percentage of total governmental fund expenditures was 56.6 percent.

Debt Levels

In 2022, net direct debt as a percentage of total governmental funds revenue was 30.1 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.9 percent. In 2023, net direct debt as a percentage of total governmental funds revenue was 23.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.0 percent. In 2024, net direct debt as a percentage of total governmental funds revenue was 21.9 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 2.3 percent. In 2025, net direct debt as a percentage of total governmental funds revenue was 21.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 2.3 percent.

Sedgwick County issues debt primarily to finance major capital projects such as roads, bridges, buildings, or other facilities. The instruments used to finance these projects are typically general obligation bonds or PBC revenue bonds. General obligation bonds are issued by Sedgwick County and

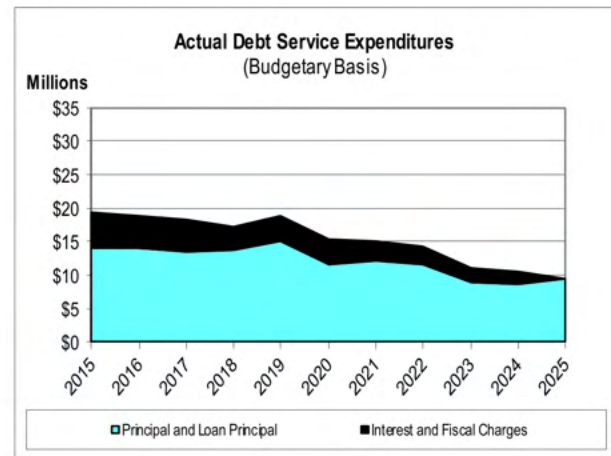
backed by the County's full faith and taxing power, meaning that bondholders have the power to compel the County to levy property taxes to repay the bonds. When a project meets a specific set of criteria described in Kansas law, the County can ask the PBC to issue revenue bonds on its behalf. These bonds are secured by lease revenues paid to the PBC by the County. The lease payments to the PBC are also backed by the full faith and taxing power of Sedgwick County.

Another type of debt occasionally issued by Sedgwick County is special assessment bonds. Special assessment bonds are issued to develop basic infrastructure for the benefit of properties within a defined district. Typically, such projects are requested by property owners within the district, and as part of their petition for specified improvements, they agree to pay the project costs through specially assessed taxes. Special assessment taxes are then levied on property within the benefit district for up to 15 years to repay the principal and interest on the bonds sold by the County to finance the cost of the improvements.

When a jurisdiction issues debt, it has the option of obtaining a debt rating - evaluation of its credit worthiness - by an independent rating service. Sedgwick County currently has high debt ratings from each of three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service.

Sedgwick County and its PBC have issued debt for various large projects including adult and juvenile detention facilities, roads and bridges, courthouse improvements, a juvenile court building, a public safety center, Exploration Place, the National Center for Aviation Training (NCAT), the Law Enforcement Training Facility (LETC), and the Ronald Reagan Building. The debt for these projects, in addition to special assessment debt, leaves the County with total outstanding direct debt of \$66.4 million as of June 30, 2026. As illustrated in the County's most recent ACFR, the County's debt is at 10.5 percent of the legal debt margin as set by State statute. Debt levels remain moderate, with some projected growth in the five-year forecast; however, significant debt is also retiring in the same timeframe, which significantly offsets the increases. The County does not anticipate any interference with current operations based on existing or anticipated debt service.

The County's annual debt service, including both the repayment of principal and interest on outstanding bonds, had decreased from approximately \$15.3 million in 2020 to \$9.5 million in 2025.

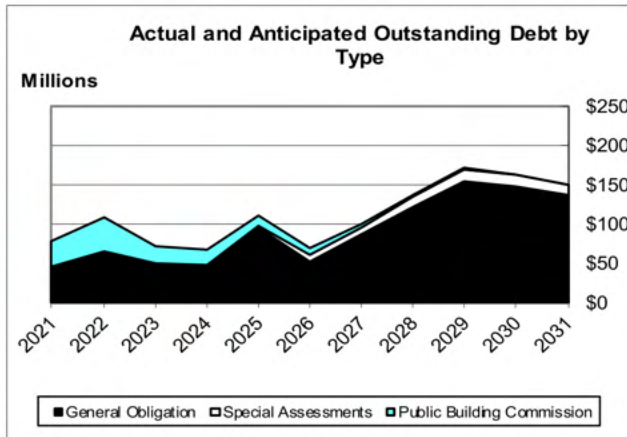


The table below shows the debt service requirements on debt existing as of June 30, 2026. If no additional bonds were issued, Sedgwick County would pay its debt in full by 2046. During this time period, yearly principal and interest payments would decrease from \$11.9 million in 2025 to \$0.7 million in 2046. When Sedgwick County issues additional bonds, debt service requirements will be extended into the future. The debt payment schedule continues to be in line with County policy and has not resulted in any issues or concerns with any credit rating agencies during annual surveillance processes.

Budget Year	Bonds Outstanding	Principal	Interest	Total
2026	\$ 66,445,000	\$ 9,455,000	\$ 2,485,541	\$ 11,940,541
2027	\$ 67,045,000	\$ 9,970,000	\$ 2,634,624	\$ 12,604,624
2028	\$ 57,880,000	\$ 9,165,000	\$ 2,709,190	\$ 11,874,190
2029	\$ 48,465,000	\$ 9,415,000	\$ 2,365,780	\$ 11,780,780
2030	\$ 42,805,000	\$ 5,660,000	\$ 2,007,100	\$ 7,667,100
2031	\$ 37,530,000	\$ 5,275,000	\$ 1,764,413	\$ 7,039,413
2032	\$ 32,560,000	\$ 4,970,000	\$ 1,547,820	\$ 6,517,820
2033	\$ 28,675,000	\$ 3,885,000	\$ 1,337,780	\$ 5,222,780
2034	\$ 24,910,000	\$ 3,765,000	\$ 1,168,584	\$ 4,933,584
2035	\$ 21,210,000	\$ 3,700,000	\$ 1,006,535	\$ 4,706,535
2036	\$ 17,920,000	\$ 3,290,000	\$ 854,304	\$ 4,144,304
2037	\$ 15,515,000	\$ 2,405,000	\$ 722,729	\$ 3,127,729
2038	\$ 13,020,000	\$ 2,495,000	\$ 624,618	\$ 3,119,618
2039	\$ 10,450,000	\$ 2,570,000	\$ 522,700	\$ 3,092,700
2040	\$ 8,135,000	\$ 2,315,000	\$ 416,806	\$ 2,731,806
2041	\$ 6,185,000	\$ 1,950,000	\$ 321,031	\$ 2,271,031
2042	\$ 4,825,000	\$ 1,360,000	\$ 245,619	\$ 1,605,619
2043	\$ 3,430,000	\$ 1,395,000	\$ 191,219	\$ 1,586,219
2044	\$ 2,075,000	\$ 1,355,000	\$ 136,131	\$ 1,491,131
2045	\$ 665,000	\$ 1,410,000	\$ 82,675	\$ 1,492,675
2046	\$ -	\$ 665,000	\$ 27,050	\$ 692,050

The 2027 budget includes projects supported with bonds in all five years, to include significant facility projects like the Regional Forensic Science Center

(RFSC) Deoxyribonucleic Acid (DNA) Lab addition and current space remodel, the 911 Radio System, the Emergency Preparedness Center, and large road and bridge projects.



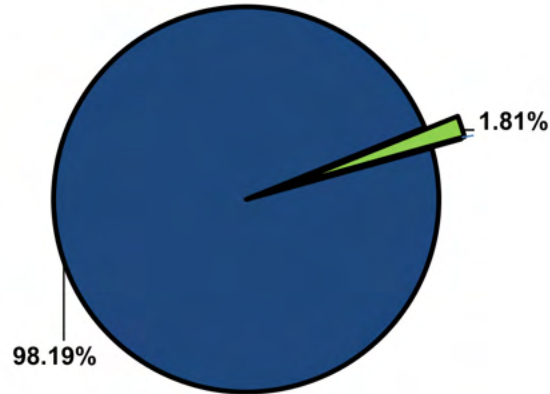
If the County chose to issue debt as included in the “Anticipated Debt with Issuance Costs” chart on the next page, it would be in compliance with the updated debt policy benchmarks.

The chart on the next pages shows the County’s anticipated debt issuance with costs for planned capital projects.

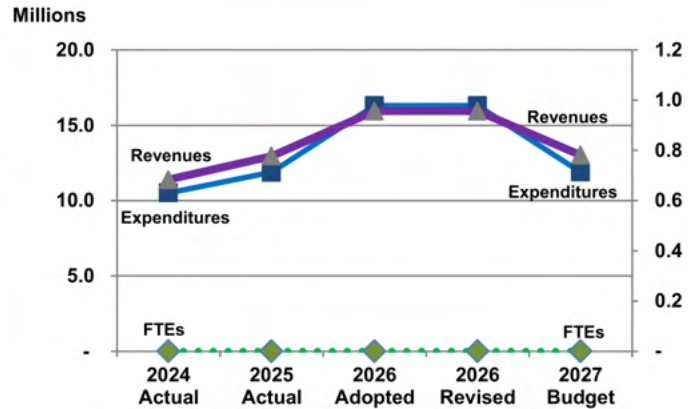
Sedgwick County Anticipated Debt with Issuance Costs					
Project	2027	2028	2029	2030	2031
RFSC DNA Lab Addition and Current Space Remodel	\$ 19,117,956				
911 Radio System	\$ 14,500,000				
Ronald Reagan Mechanical Equipment	\$ 5,766,688				
Adult Detention Facility Booking and Property Renovation	\$ 1,924,299				
Emergency Preparedness Center	\$ 226,862	\$ 19,991,122			
Joint Sherff - Kansas Highway Patrol Hangar		\$ 8,885,125			
Road/Bridge Improvements	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Totals	\$ 45,535,805	\$ 32,876,247	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

Departmental Graphical Summary

Bond & Interest
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	31,184	232	20,000	20,000	20,000	-	0.00%
Debt Service	10,485,266	11,885,341	16,275,590	16,275,590	11,874,190	(4,401,400)	-27.04%
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	10,516,451	11,885,574	16,295,590	16,295,590	11,894,190	(4,401,400)	-27.01%
Revenues							
Tax Revenues	9,058,902	10,559,058	13,478,680	13,478,680	9,940,272	(3,538,407)	-26.25%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	2,331,687	2,392,736	2,455,653	2,455,653	3,077,298	621,644	25.31%
Total Revenues	11,390,589	12,951,794	15,934,333	15,934,333	13,017,570	(2,916,763)	-18.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Bond & Interest	10,516,451	11,885,574	16,295,590	16,295,590	11,894,190	(4,401,400)	-27.01%
Total Expenditures	10,516,451	11,885,574	16,295,590	16,295,590	11,894,190	(4,401,400)	-27.01%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in budget to bring in-line with planned principal and interest costs	(4,401,400)		
Increase in all other revenue due to anticipated increase in transfer in-operating revenue		621,644	

Total (4,401,400) 621,644 -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Bond & Interest	301	10,516,451	11,885,574	16,295,590	16,295,590	11,894,190	-27.01%	-
Total		10,516,451	11,885,574	16,295,590	16,295,590	11,894,190	-27.01%	-



2027 RECOMMENDED BUDGET

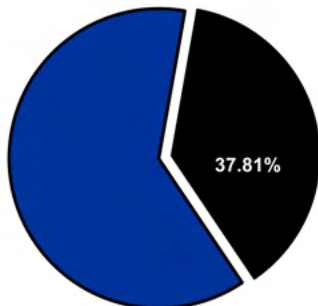


Public Safety

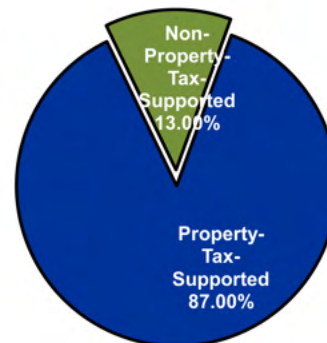
Inside:

			2027 Budget by Operating Fund Type				
			Special Revenue Funds				Enterprise/ Internal Serv.
Page	Department	2027 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	
238	Office of the Medical Director	771,305	771,305	-	-	-	-
243	Emergency Communications	16,059,343	11,967,344	-	-	4,091,999	-
251	Emergency Management	1,807,096	1,407,745	-	-	399,352	-
257	Emergency Medical Services	29,518,148	29,518,148	-	-	-	-
275	Fire District 1	33,499,131	-	-	33,499,131	-	-
289	Regional Forensic Science Center	6,491,181	6,412,038	-	-	79,143	-
299	Department of Corrections	31,540,509	17,745,567	-	-	13,794,942	-
331	Sheriff's Office	93,987,800	92,644,306	-	-	1,343,494	-
352	District Attorney	18,374,373	18,145,023	-	-	229,350	-
369	18th Judicial District	5,950,805	4,960,585	-	-	990,220	-
379	Crime Prevention Fund	82,383	82,383	-	-	-	-
383	Metro. Area Building & Constr. Division	10,623,974	-	-	-	-	10,623,974
Total		248,706,047	182,883,138	-	33,499,131	20,928,499	10,623,974

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Office of the Medical Director

Mission: *The mission of the Sedgwick County Office of the Medical Director is to provide evidence-based medical direction and clinical oversight to all pre-hospital providers within the Emergency Medical Services System.*

Kevin Brinker, D.O.
Medical Director

200 W. Murdock
Wichita, KS 67203
316.660.9056

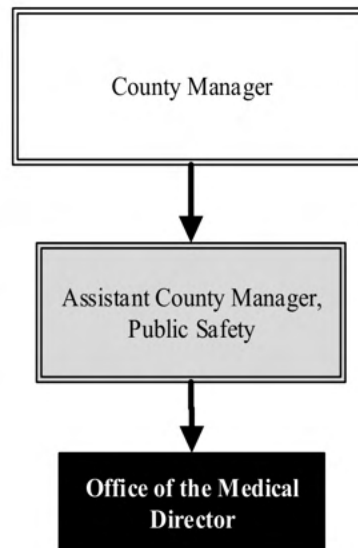
kevin.brinker@sedgwick.gov

Overview

The Office of the Medical Director (OMD) provides medical direction and clinical oversight to all first responders credentialed within the Emergency Medical Services System (EMSS).

The Medical Director provides patient-centered and team-based oversight for every facet of pre-hospital patient care.

The primary mission of the OMD is to guarantee the highest standard of pre-hospital patient care, which is achieved through a robust training and credentialing program.



Strategic Goals:

- Advance clinical practice, by conducting annual protocol reviews with multidisciplinary input
- Strengthen credentialing and workforce competency by expanding the credentialing test validation process for all levels (basic, advanced, and specialty)
- Integrate clinical practice, credentialing, and quality through implementing individualized provider dashboards offering real-time clinical performance data and outcome-based feedback to support ongoing improvement

Highlights

- The OMD simulation lab remains one of the premier facilities in the State and is routinely utilized for credentialing system partners, as well as training students from both internal and external agencies
- Provide emergency medicine rotation in cooperation with the Kansas College of Osteopathic Medicine
- Oversight and leadership for County-wide programs, including initiatives with the District Attorney, Elections, and Corrections to combat the opioid crisis



Accomplishments and Strategic Results

Accomplishments

OMD has had the following accomplishments:

- Added much needed task trainers to ensure competency of providers;
- Expanded and enhanced the credentialing process to increase the number of paramedics certified in the critical care scope of practice;
- The provider written testing process has been transitioned to a fully electronic format, with the exception of scenario-based training and testing;
- Medical oversight to the Hutchinson Community College Emergency Medical Services (EMS) and the Kansas EMS Association;
- Accepted member of the Medical Advisory Committee at the Kansas Board of EMS;
- Provided medical direction for the Wichita Fire Department's Emergency Medical Technician (EMT) program for new recruits; and
- Ongoing collaboration with system hospitals to improve continuity of care.

Strategic Results

OMD has worked diligently to refresh their strategic goals and key performance indicators (KPI). Beginning in 2026, OMD implemented the following strategic goals, by which performance is measured, including:

- First, conduct annual protocol review with multidisciplinary input. OMD has a goal to review, 95.0 percent or greater, clinical protocols annually with documented input from system partners;
- Second, expand the credentialing test validation process for all levels (basic, advanced, and specialty). OMD's goal is to provide validation review of 100.0 percent of credentialing exams (content accuracy, reliability, and fairness), every two years, with a 90.0 percent pass rate alignment to national benchmarks; and
- Third, provide individualized provider dashboards with feedback. OMD's goal is to ensure 100.0 percent of active providers receive updated dashboards at the time of credentialing, with training provided on deficiencies.

KPI's will be reported after the first full year of implementation.

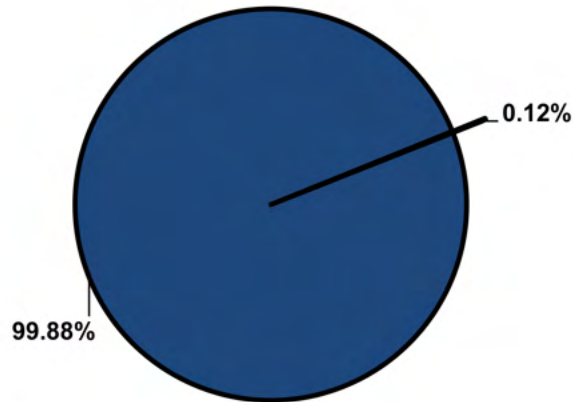


Significant Budget Adjustments

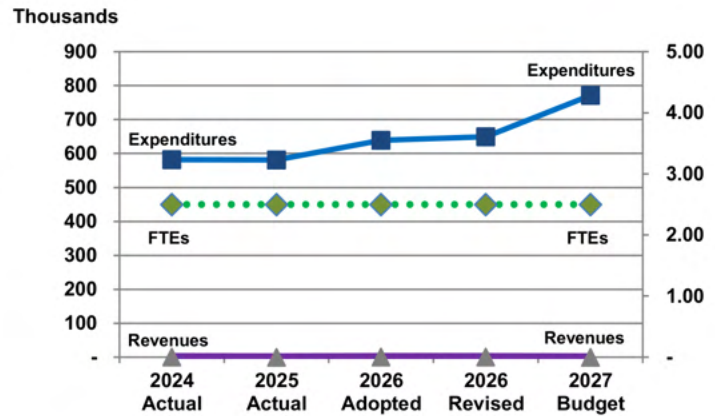
Significant adjustments to the Office of the Medical Director's 2027 Recommended Budget include an increase in commodities (\$77,439) for Lifecast Manikins/iSimulate for medical training, an increase in commodities (\$13,050) for SimX/VR equipment for virtual reality-based testing and credentialing, and an increase in commodities (\$12,225) for 3B Scientific/iSimulate to enhance medical training simulations.

Departmental Graphical Summary

Office of the Medical Director
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	518,585	557,086	595,345	595,345	624,199	28,854	4.85%
Contractual Services	22,037	20,194	25,540	35,440	33,392	(2,048)	-5.78%
Debt Service	-	-	-	-	-	-	-
Commodities	6,513	4,025	18,500	18,500	113,714	95,214	514.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	35,000	-	-	-	-	-	-
Total Expenditures	582,135	581,304	639,385	649,285	771,305	122,020	18.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	650	-	663	663	-	(663)	-100.00%
Total Revenues	650	-	663	663	-	(663)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.50	2.50	2.50	2.50	2.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	2.50	2.50	2.50	2.50	2.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	582,135	581,304	639,385	649,285	771,305	122,020	18.79%
Total Expenditures	582,135	581,304	639,385	649,285	771,305	122,020	18.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in commodities for Lifecast Manikins/iSimulate for medical training	77,439		
Increase in commodities for SimX/VR equipment for virtual reality-based testing and credentialing	13,050		
Increase in commodities for 3B Scientific/iSimulate to enhance medical training simulations	12,225		

Total 102,714 - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
OMD	110	582,135	581,304	639,385	649,285	771,305	18.79%	2.50
Total		582,135	581,304	639,385	649,285	771,305	18.79%	2.50

Personnel Summary by Fund

[illegible]

Emergency Communications

Mission: *To serve the Sedgwick County community by providing the critical link to emergency services. Sedgwick County Emergency Communications is committed to serving with integrity, providing efficient and equitable access to emergency services, and serving in a professional and courteous manner to promote safety, protect property, and to ensure quality of life.*

Elora Forshee
Director

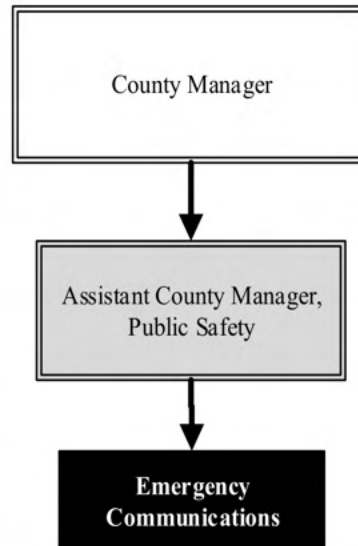
714 N. Main St.
Wichita, KS 67203
316.660.4982

elora.forshee@sedgwick.gov

Overview

Sedgwick County Emergency Communications serves as the primary answering point for 911 calls and provides dispatching services for 31 public safety agencies, including the Sheriff's Office, Sedgwick County Emergency Medical Services (EMS), Fire District 1, and the Wichita Police and Fire Departments.

The Department consists of an Operations Team, a Support Services Team, and the Radio Shop. The Operations Team is responsible for the day-to-day operations of the communications center. The Support Services team is responsible for training all employees, responding to all records requests, and reviewing emergency calls to ensure quality service is provided. The Radio Shop is responsible for maintaining and installing the radio systems for all Public Works and Public Safety vehicles within Sedgwick County.



Strategic Goals:

- To answer 90.0 percent of all 911 calls within 15 seconds
- Provide the community consistent, efficient, and effective access to emergency services
- Develop staff through encouragement, recognition, empowerment, and training in order to foster an environment of creativity and innovation in delivering quality public services
- Stay current with emerging technologies and remain responsive to changing needs of the community

Highlights

- Answered all 521,559 emergency calls in 2025, responded to 6,220 texts to 911, and processed over 7.1 million radio transmissions
- Completed 55 emergency equipment vehicle installs, programmed 1,437 public safety radios, repaired 317 public safety radios, and completed 192 other repairs on first responder equipment
- Performed performance standard reviews of 4,488 emergency events to ensure standards were met
- Processed 4,029 open records requests



Accomplishments and Strategic Results

Accomplishments

In 2025, Emergency Communications funded six full-time employees (FTE) for the Employee Development Team, to strengthen workforce development and retention efforts. This expansion enables dedicated one-on-one training plan development for employees, while enhancing department-wide training programs, to ensure consistent performance and continuous improvement.

In 2025, Emergency Communications completed installation of a radio console system at the 911 backup site, enabling fully redundant dispatch capabilities. This enhancement ensures continuity of operations and uninterrupted emergency communications during primary site disruptions.

In 2025, Emergency Communications continued implementation of discipline-specific dispatching through collaborative training with law enforcement, fire, and EMS partners, allowing staff to develop specialized expertise and improving alignment with field operations.

Strategic Results

Emergency Communications seeks to adhere to industry standards, as developed by the National Emergency Number Association, so that 90.0 percent of all 911 calls shall be answered within 15 seconds during the busy hour, the hour of each day with the greatest call volume. In 2025, Emergency Communications averaged an answer rate of 93.0 percent of 911 calls answered within 15 seconds, a 4.0 percent increase from 2024.

Emergency Communications has focused efforts on staff retention and recruitment, with a goal of maintaining a staffing level of at least 90.0 percent of all positions filled at all times. In 2025, Emergency Communications averaged a staffing level of 96.0 percent of positions filled and ended the year at 89.0 percent staffing level.

Emergency Communications has a current retention rate of 4.3 years, with a goal to increase the retention rate to 5.0 years or more by the end of 2027.

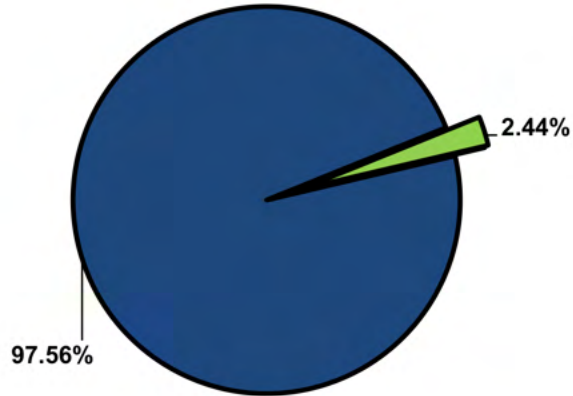


Significant Budget Adjustments

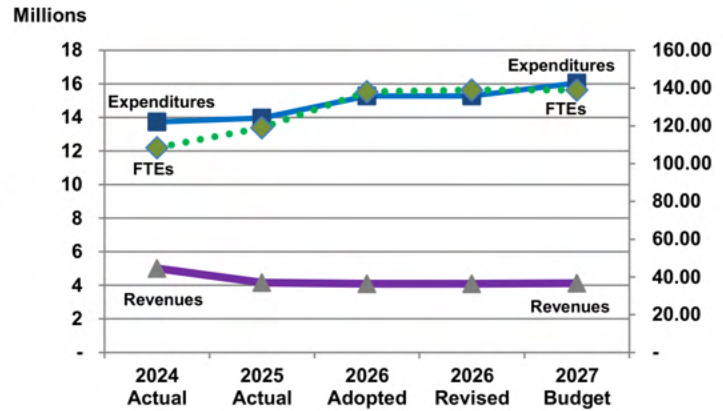
Significant adjustments to Emergency Communications' 2027 Recommended Budget include an increase in contractals (\$800,000) for a radio consultant to modernized the 911 radio system and a decrease in revenue (\$36,464) due to a decrease in investment income.

Departmental Graphical Summary

Emergency Communications
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	8,202,934	9,331,798	11,653,800	11,653,800	11,784,194	130,394	1.12%
Contractual Services	4,255,840	2,799,403	2,798,698	2,798,698	3,349,000	550,302	19.66%
Debt Service	-	-	-	-	-	-	-
Commodities	86,347	125,496	168,550	168,550	208,550	40,000	23.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,192,165	1,716,906	663,124	663,124	717,599	54,475	8.21%
Total Expenditures	13,737,286	13,973,602	15,284,172	15,284,172	16,059,343	775,171	5.07%
Revenues							
Tax Revenues	3,692,787	3,777,004	3,841,976	3,841,976	3,929,595	87,620	2.28%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,093,133	151,226	-	-	-	-	-
Charges for Services	15,035	21,885	21,377	21,377	28,504	7,127	33.34%
All Other Revenue	210,453	215,921	232,982	232,982	180,535	(52,447)	-22.51%
Total Revenues	5,011,408	4,166,037	4,096,335	4,096,335	4,138,634	42,300	1.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	108.50	119.00	138.00	139.00	139.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	108.50	119.00	138.00	139.00	139.00	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	8,284,957	10,431,585	11,836,648	11,836,648	11,967,344	130,696	1.10%
911 Tax Fund	3,892,514	3,678,047	3,447,524	3,447,524	4,091,999	644,475	18.69%
Miscellaneous Grants	1,559,815	(136,029)	-	-	-	-	-
Total Expenditures	13,737,286	13,973,602	15,284,172	15,284,172	16,059,343	775,171	5.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals for a radio consultant to modernize the 911 radio system	800,000		
Decrease in revenue due to a decrease in investment income		(36,464)	

Total 800,000 (36,464) -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Administration	110	596,564	941,823	1,144,481	1,144,481	1,173,403	2.53%	11.00
Communications Center	110	7,398,963	9,156,832	10,300,067	10,300,067	10,392,854	0.90%	125.00
Radio Maintenance	110	289,430	332,930	392,100	392,100	401,087	2.29%	3.00
Em. Telephone Serv.	210	3,892,514	3,678,047	3,447,524	3,447,524	4,091,999	18.69%	-
LSSE Grant	279	1,559,815	(136,029)	-	-	-	0.00%	-
Total		13,737,286	13,973,602	15,284,172	15,284,172	16,059,343	5.07%	139.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Dir. of Emergency Communications	110	GRADE 74	133,732	139,082	139,082	1.00	1.00	1.00
Deputy Dir. of Emergency Comms.	110	GRADE 69	96,412	100,268	100,268	1.00	1.00	1.00
911 Technology Coordinator	110	GRADE 66	73,647	78,101	78,101	1.00	1.00	1.00
911 Training Facilitator	110	GRADE 66	74,214	77,189	77,189	1.00	1.00	1.00
Emergency Communications Sup.	110	GRADE 61	784,451	783,600	783,600	11.00	11.00	11.00
Emer. Comms Workforce Specialist	110	RANGE EC5	65,021	67,621	67,621	1.00	1.00	1.00
Emergency Service Dispatcher III	110	RANGE EC4	194,287	202,051	202,051	3.00	3.00	3.00
Communication Equip. Supervisor	110	GRADE 51	61,443	63,898	63,898	1.00	1.00	1.00
Emergency Service Dispatcher II	110	GRADE 59	2,370,101	1,346,487	1,372,836	43.00	23.00	23.00
Employee Development Specialist	110	RANGE EC4	348,573	359,278	359,278	6.00	6.00	6.00
Electronic Technician III	110	GRADE 59	55,078	57,283	57,283	1.00	1.00	1.00
Electronic Technician II	110	GRADE 58	51,646	53,706	53,706	1.00	1.00	1.00
Emergency Service Dispatcher I	110	GRADE 57	1,352,312	1,324,086	1,390,424	27.00	27.00	27.00
PT Emergency Serv. Dispatcher II	110	EXCEPT	36,366	98,082	98,082	1.00	2.00	2.00
Emergency Service Call Taker	110	GRADE 57	1,809,992	2,495,355	2,703,054	38.00	58.00	58.00
Administrative Support IV	110	GRADE 55	43,555	45,302	45,302	1.00	1.00	1.00
Subtotal					7,591,776			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					330,987			
Overtime/On Call/Holiday Pay					240,756			
Benefits					3,620,675			
Total Personnel Budget					11,784,194	138.00	139.00	139.00

• Administration

911 Administration provides support for all operations of Emergency Communications and is responsible for ensuring the delivery of quality services in each program.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	596,564	941,823	1,144,481	1,144,481	1,173,403	28,922	2.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	596,564	941,823	1,144,481	1,144,481	1,173,403	28,922	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	15,035	21,885	15,642	15,642	22,769	7,127	45.6%
All Other Revenue	1,317	35	5,270	5,270	36	(5,233)	-99.3%
Total Revenues	16,352	21,920	20,912	20,912	22,806	1,893	9.1%
Full-Time Equivalents (FTEs)	7.00	11.00	11.00	11.00	11.00	-	0.0%

• Emergency Communications Center

The Communications Center, located on the second floor of the Public Safety Center, is the centralized location where all 911 calls are answered. Staff members are trained to handle emergency and non-emergency calls and help determine which agencies should respond, how much equipment should be sent, and how quickly a response is needed. As the first responders, staff members also support the medical needs of callers by providing them instructions on patient care.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	7,347,048	8,123,652	10,214,163	10,214,163	10,306,950	92,788	0.9%
Contractual Services	27,558	24,428	52,354	52,354	52,354	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,356	8,752	33,550	33,550	33,550	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,000,000	-	-	-	-	0.0%
Total Expenditures	7,398,963	9,156,832	10,300,067	10,300,067	10,392,854	92,788	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	5,735	5,735	5,735	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	5,735	5,735	5,735	-	0.0%
Full-Time Equivalents (FTEs)	98.50	105.00	124.00	125.00	125.00	-	0.0%

• Radio Maintenance

Radio Maintenance provides maintenance for communications equipment used by the Communications Center and other public safety agencies throughout Sedgwick County, including the City of Wichita, using the 800 Megahertz (MHz) system.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	259,321	266,323	295,156	295,156	303,841	8,685	2.9%
Contractual Services	5,307	50,794	21,944	21,944	22,246	302	1.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,802	14,469	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	1,344	-	-	-	-	0.0%
Total Expenditures	289,430	332,930	392,100	392,100	401,087	8,987	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,628	-	10,750	10,750	-	(10,750)	-100.0%
Total Revenues	4,628	-	10,750	10,750	-	(10,750)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Emergency Telephone Service

Emergency Telephone Service is funded through the local 911 fee; a per month charge is assessed to residential and business phone lines. In addition, during the 2004 legislative session, the Legislature approved a \$0.50 fee to wireless cell phone users to be used to support enhanced wireless 911 services. The Kansas Legislature restructured the funding mechanism for 911 taxes, and new rates took effect on January 1, 2012. The new rates equalized wired and wireless charges supporting 911 systems at \$0.53 per line. On July 1, 2016, the Legislature increased the fee to \$0.60 per line. In 2019, the Legislature passed the Kansas 911 Act, which increased the local fee by \$0.06.

Fund(s): 210 - Emergency Telephone Services

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,663,161	2,860,209	2,724,400	2,724,400	3,274,400	550,000	20.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,188	102,276	60,000	60,000	100,000	40,000	66.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,192,165	715,562	663,124	663,124	717,599	54,475	8.2%
Total Expenditures	3,892,514	3,678,047	3,447,524	3,447,524	4,091,999	644,475	18.7%
Revenues							
Taxes	3,692,787	3,777,004	3,841,976	3,841,976	3,929,595	87,620	2.3%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	204,508	170,642	216,962	216,962	180,498	(36,464)	-16.8%
Total Revenues	3,897,295	3,947,647	4,058,938	4,058,938	4,110,094	51,156	1.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Local Safety and Security Equipment Grant Program

The Local Safety and Security Equipment (LSSE) Grant Program was awarded to Sedgwick County to support efforts to come into compliance with the FBI encryption standards as they relate to the transmission of criminal justice information. Funding for the LSSE grant ended in 2025.

Fund(s): 279 - Miscellaneous Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,559,815	(136,029)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,559,815	(136,029)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,093,133	151,226	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	45,243	-	-	-	-	0.0%
Total Revenues	1,093,133	196,470	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Emergency Management

Mission: To coordinate and strengthen Sedgwick County's capability to prevent, prepare for, respond to, recover from, and mitigate disasters through collaboration, innovation, and community engagement.

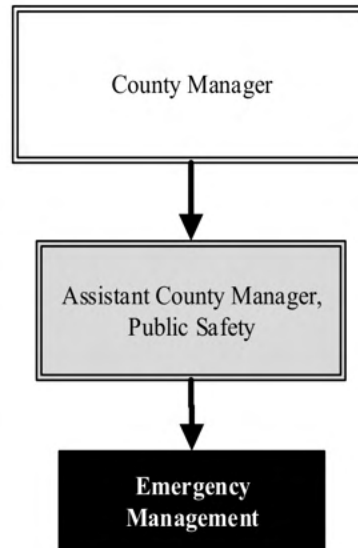
Julie Stimson
Director

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Overview

Emergency Management (EM) is an essential managerial role of government and specified by Kansas statutes. The Sedgwick County Emergency Management Department works closely with community leaders and citizens to reduce hazard vulnerability and to coordinate activities that build, sustain, and improve capabilities to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.



Strategic Goals:

- Serve as Sedgwick County's leading expert in contemporary emergency management strategies and practices
- Inspire whole-community, all-hazard disaster preparedness and resilience through active volunteer programs, community outreach, and education efforts
- Ensure optimal disaster prevention, preparedness, mitigation, response, and recovery through active stakeholder participation in emergency plan development, training, and exercising, as well as multi-agency coordination of response and recovery efforts through a ready-state Emergency Operations Center

Highlights

- The Local Emergency Planning Committee (LEPC) held the first annual Preparedness Safety Expo at Century II. Nearly 50 organizations participated in the event and over 1,000 people attended
- The largest active shooter exercise series culminated in March with a full-scale exercise at Century II. More than 100 first responders, 40 members of support staff and volunteer organizations, and 60 actors participated



Accomplishments and Strategic Results

Accomplishments

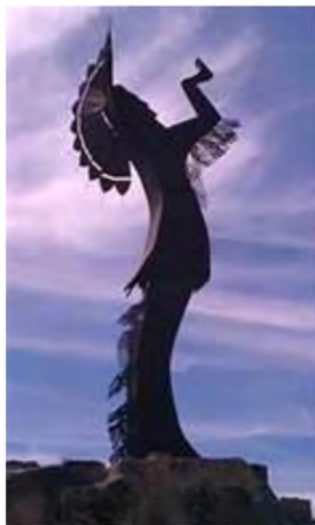
Emergency Management has had the following accomplishments:

- The Community Emergency Response Team (CERT) Light and Generator Unit was recognized for the 2025 Kansas Emergency Management Association Outstanding Service Award for the emergency power and light support provided during the collapse of the Wichita Commodore building and the town-wide power outage in Mt. Hope. Julie Stimson, the Director of EM was the recipient of the 2025 Sedgwick County Excellence in Public Service Award and earned International Association of Emergency Managers Region Seven Emergency Manager of the year. Bryan Ellis earned the Kansas Emergency Management Association Emergency Manager of the Year and the Instructor of the Year. Bryan also went on to earn the American Red Cross Lifetime Hero Award; and
- The five year comprehensive review of the Local Emergency Operations Plan was completed, approved, and locally adopted in 2025 in collaboration with 30 partner agencies. The comprehensive plan serves as the County's disaster response guide until 2030.

Strategic Results

A strategic goal of EM is to conduct three public CERT classes annually. In 2025, in addition to three public classes, one private class was conducted for a faith-based organization, and the first Teen CERT class was conducted with Unified School District (USD) 259. Nearly 300 citizens are trained in immediate disaster response.

A second strategic goal for EM is to coordinate at least six community preparedness events. EM provided 220 public outreach hours that covered various disaster preparedness topics, including 18 storm-safety classes in most of the cities in Sedgwick County. The advanced CERT Outreach Team added eight events that included senior centers, National Night Out events, Sedgwick County Fair, and various parades.

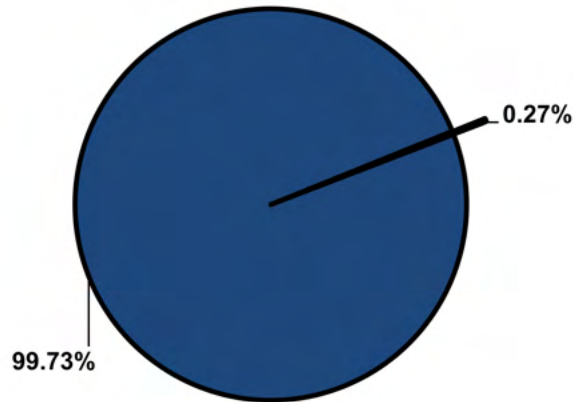


Significant Budget Adjustments

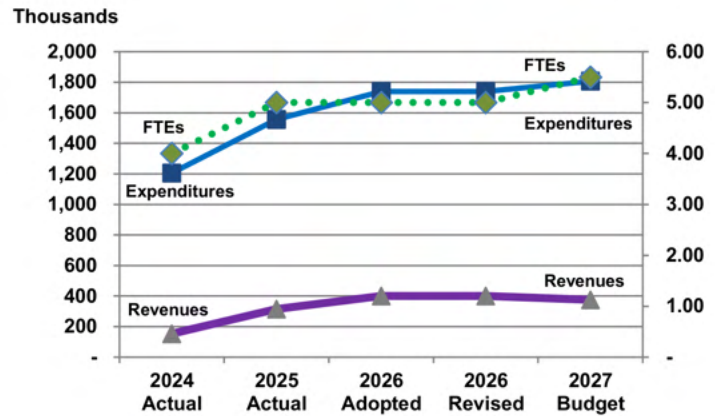
Significant adjustments to Emergency Management's 2027 Recommended Budget include an increase in capital improvements (\$656,883) due to a 2027 Capital Improvement Plan (CIP) project to replace outdoor warning devices, a decrease in interfund transfers (\$656,833) due to a 2026 CIP project to replace outdoor warning devices, a decrease in revenue (\$151,821) due to a decrease in grant funding, an increase in intergovernmental revenue (\$129,478) to bring in-line with anticipated actuals, an increase in commodities (\$40,000) to bring in-line with anticipated actuals, a decrease in expenditures (\$29,090) due to a decrease in grant funding, and an increase in personnel (\$21,182) for the addition of 0.5 full-time equivalent (FTE) Community Outreach/Volunteer Coordinator position.

Departmental Graphical Summary

Emergency Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	349,817	452,555	468,984	468,984	499,366	30,383	6.48%
Contractual Services	99,938	150,892	233,091	233,091	223,465	(9,626)	-4.13%
Debt Service	-	-	-	-	-	-	-
Commodities	50,204	161,657	217,432	217,432	257,432	40,000	18.40%
Capital Improvements	-	-	656,833	-	656,833	656,833	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	705,833	791,179	162,390	819,223	170,000	(649,223)	-79.25%
Total Expenditures	1,205,792	1,556,283	1,738,730	1,738,730	1,807,096	68,367	3.93%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	153,248	180,104	75,999	75,999	205,476	129,478	170.37%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	134,280	324,780	324,780	170,099	(154,681)	-47.63%
Total Revenues	153,248	314,384	400,779	400,779	375,576	(25,203)	-6.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.00	1.75	1.75	1.75	2.25	0.50	28.57%
Non-Property Tax Funded	1.00	3.25	3.25	3.25	3.25	-	0.00%
Total FTEs	4.00	5.00	5.00	5.00	5.50	0.50	10.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,101,946	1,236,036	1,373,723	1,373,723	1,407,745	34,021	2.48%
Em. Management Grants	103,846	320,248	365,006	365,006	399,352	34,345	9.41%
Total Expenditures	1,205,792	1,556,283	1,738,730	1,738,730	1,807,096	68,367	3.93%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to a 2027 CIP project to replace outdoor warning devices	656,883		
Decrease in interfund transfers due to a 2026 CIP project to replace outdoor warning devices	(656,833)		
Decrease in revenue due to a decrease in grant funding		(151,821)	
Increase in intergovernmental revenue to bring in-line with anticipated actuals		129,478	
Increase in commodities to bring in-line with anticipated actuals	40,000		
Decrease in expenditures due to a decrease in grant funding	(29,090)		
Increase in personnel for the addition of 0.5 FTE Community Outreach/Volunteer Coordinator position	21,182		0.50
Total	32,142	(22,343)	0.50

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Emergency Management	110	1,101,946	1,236,036	1,373,723	1,373,723	1,407,745	2.48%	2.25
Em. Management Grants	257	103,846	320,248	365,006	365,006	399,352	9.41%	3.25
Total		1,205,792	1,556,283	1,738,730	1,738,730	1,807,096	3.93%	5.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Emergency Management Director	110	GRADE 70	81,358	84,612	84,612	0.75	0.75	0.75
Deputy Dir. of Emergency Mgmt.	110	GRADE 64	39,649	41,235	41,235	0.50	0.50	0.50
Senior Administrative Officer	110	GRADE 59	25,410	26,426	26,426	0.50	0.50	0.50
Emergency Management Director	257	GRADE 70	27,119	28,204	28,204	0.25	0.25	0.25
Deputy Dir. of Emergency Mgmt.	257	GRADE 64	39,649	41,235	41,235	0.50	0.50	0.50
Management Analyst I	257	GRADE 59	55,349	57,554	57,554	1.00	1.00	1.00
Emergency Management Planner	257	GRADE 60	52,726	54,836	54,836	1.00	1.00	1.00
Senior Administrative Officer	257	GRADE 59	25,410	26,426	26,426	0.50	0.50	0.50
Community Outreach Coordinator	257	GRADE 54	-	-	19,542	-	-	0.50
Subtotal					380,069			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					18,656			
Overtime/On Call/Holiday Pay					-			
Benefits					100,641			
Total Personnel Budget					499,366	5.00	5.00	5.50

• Emergency Management

Major programs operated under this fund center include the Emergency Operations Center (EOC), the outdoor warning system, disaster response personal protective equipment (PPE), volunteer programs which include the Community Emergency Response Team (CERT), Radio Amateur Civil Emergency Service (RACES), Sedgwick County K-9 Search Team, and the Local Emergency Planning Committee (LEPC).

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	287,829	192,249	202,977	202,977	228,105	25,127	12.4%
Contractual Services	72,783	90,950	168,091	168,091	129,375	(38,716)	-23.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	35,501	161,657	183,432	183,432	223,432	40,000	21.8%
Capital Improvements	-	-	656,833	-	656,833	656,833	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	705,833	791,179	162,390	819,223	170,000	(649,223)	-79.2%
Total Expenditures	1,101,946	1,236,036	1,373,723	1,373,723	1,407,745	34,021	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	80,343	48,421	-	-	50,476	50,476	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	95	162,390	162,390	99	(162,291)	-99.9%
Total Revenues	80,343	48,517	162,390	162,390	50,576	(111,814)	-68.9%
Full-Time Equivalents (FTEs)	3.00	1.75	1.75	1.75	2.25	0.50	28.6%

• Emergency Management Grants

Emergency Management grants have typically been provided by the Department of Homeland Security (DHS) and Federal Emergency Management Agency (FEMA) through the Kansas Division of Emergency Management to enhance preparedness in Sedgwick County. Grants awarded include the Emergency Management Performance Grant and the Hazardous Materials Emergency Preparedness Grant. Major programs supported through these grants include emergency planning, training, and exercise activities.

Fund(s): 257 - Emergency Management - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	61,987	260,306	266,006	266,006	271,262	5,255	2.0%
Contractual Services	27,156	59,942	65,000	65,000	94,090	29,090	44.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,703	-	34,000	34,000	34,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	103,846	320,248	365,006	365,006	399,352	34,345	9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	72,905	131,682	75,999	75,999	155,000	79,001	104.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	134,185	162,390	162,390	170,000	7,610	4.7%
Total Revenues	72,905	265,867	238,389	238,389	325,000	86,611	36.3%
Full-Time Equivalents (FTEs)	1.00	3.25	3.25	3.25	3.25	-	0.0%

Emergency Medical Services

Mission: *Build on trust that goes beyond emergency care, Sedgwick County EMS offers compassionate community response, prioritizing the health and well-being of everyone we serve.*

Kevin Lanterman
EMS Chief

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Wichita, KS 67213
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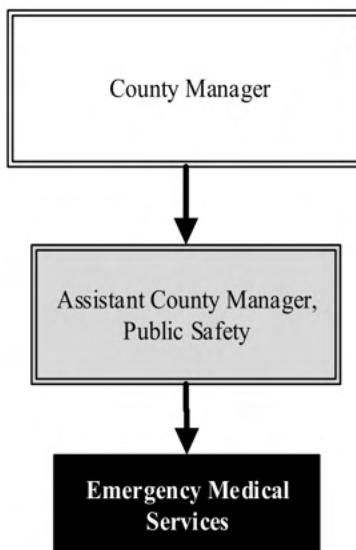
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Overview

Sedgwick County Emergency Medical Services (EMS) is the exclusive provider of emergency medical response for all cities and rural areas of Sedgwick County. All ambulances are equipped with advanced life support personnel and equipment. Additionally, EMS provides scheduled ambulance transportation services for persons who require routine transfers due to a medical necessity.

Crews are stationed at 18 posts throughout the county, including two additional Advanced Life Support first response vehicles serving rural areas.

Sedgwick County EMS also provides dedicated emergency medical standby coverage during many local events, including the Wichita Riverfest, Open Streets Wichita, McConnell Air Force Base (AFB) Air Show, as well as events hosted by INTRUST Bank Arena and Hartman Arena.



Strategic Goals:

- *Employ qualified staff to maintain and expand quality of services and changing needs (retain, attract, hire, specialize)*
- *Support operations by staying at pace with industry standards regarding equipment, vehicles, and technology*
- *Develop a sustainable model that ensures growth, innovation, and safety for responders in the community*
- *Develop community response models that connect patients with appropriate resources and increase availability of emergency resources*
- *Enhance partnerships with allied agencies and community partners in order to provide a better continuation of care for the public*

Highlights

- Began construction on Post 1 to serve the northcentral and northwest areas of Sedgwick County
- Responded to 75,424 requests for service, a 5.0 percent increase
- Upgraded the fleet with one expansion F550 ambulance
- Five ambulances were remounted on new chassis saving \$117,338 per ambulance



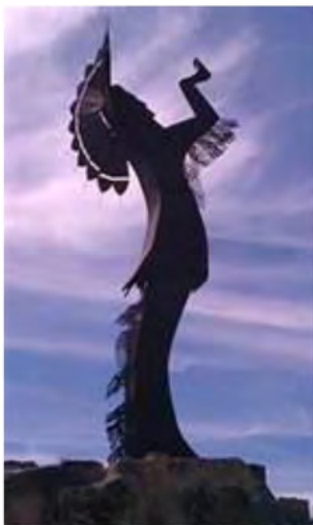
Accomplishments and Strategic Results

Accomplishments

- The Commission of Accreditation of Ambulance Services (CAAS) re-accredited EMS until 2028, which is the industry "gold standard" for ambulance service quality. No deficiencies were found;
- The Emergency Medical Technician to Paramedic Education Program (E2P) has proven very successful with 23 employees completing the program and four additional employees currently enrolled scheduled to finish in 2026;
- Participated in the National EMS Quality Alliance (NEMSQA) which develops and endorses evidence-based quality measures for EMS and healthcare partners that improve the experience and outcomes of patients and care providers;
- Participated in the Cardiac Arrest Registry to Enhance Survival (CARES), this national database tracks and improves survival rates for out-of-hospital cardiac arrests; and
- Provided medical services for 167 standby events and supported the community by attending 97 public relations events.

Strategic Results

- EMS responds to all priority one and two emergency calls (highest acuity) in less than ten minutes 59 seconds 90.0 percent of the time. In 2025, EMS responded in 11 minutes eight seconds 90.0 percent of the time. Call volume increased by 3,820 calls (5.0 percent) over the previous year;
- EMS has a goal to keep Unit Hour Utilization (UHU), which is the measure of workload, at 0.48 or less. In 2025, EMS's UHU was 0.52;
- Maintain 100.0 percent compliance with preventable maintenance schedules for monitors, stretchers, powerloads, and ventilators. In 2025, this goal was achieved;
- Increase collection of patient satisfaction feedback by 10.0 percent. In 2026, EMS began implementing a new patient satisfaction survey to track results;
- In 2025, EMS received the American Heart Association Mission Lifeline silver award with special recognition for the target stroke award; and
- EMS participates in the NEMSQA Airway Management Collaborative to measure and maintain skill proficiency in airway management.

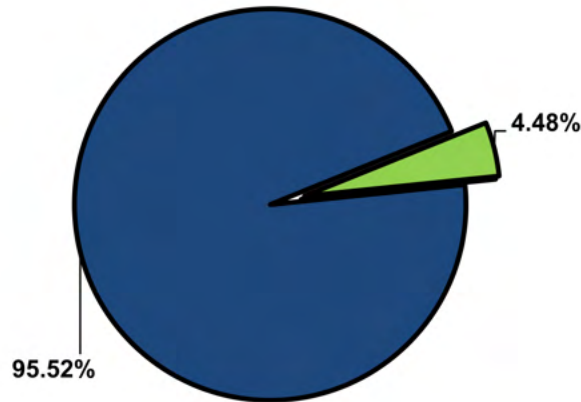


Significant Budget Adjustments

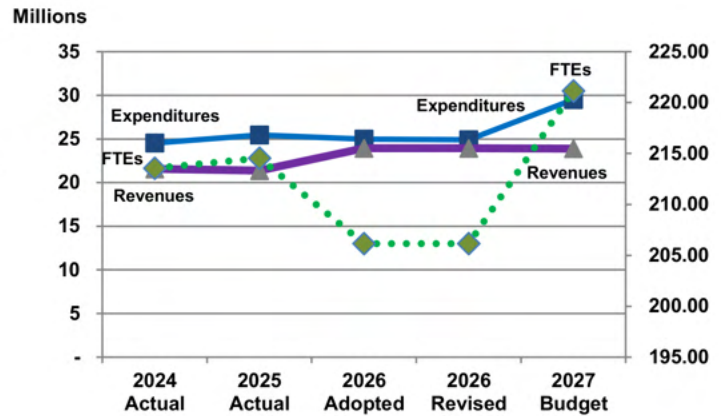
Significant adjustments to Emergency Medical Services' 2027 Recommended Budget include an increase in equipment (\$1,243,319) to purchase two ambulances, an increase in personnel (\$749,785) due to the addition of 10.0 full-time equivalent (FTE) emergency medical technician (EMT) positions, an increase in commodities (\$697,327) to bring in-line with actuals, an increase in contractuals (\$548,546) to bring in-line with actuals, an increase in equipment (\$376,339) to purchase two operational support vehicles, a decrease in charges for services revenue (\$77,455) to bring in-line with anticipated actuals, and an increase in personnel due to the addition of 5.0 FTE Paramedic positions offset by reduced overtime (OT).

Departmental Graphical Summary

Emergency Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	17,367,172	19,771,136	20,239,788	20,239,788	21,735,239	1,495,451	7.39%
Contractual Services	3,269,925	3,570,860	3,391,814	3,318,434	4,449,077	1,130,643	34.07%
Debt Service	-	-	-	-	-	-	-
Commodities	1,967,068	1,874,282	1,360,656	1,360,656	1,752,183	391,527	28.77%
Capital Improvements	-	-	-	-	65,617	65,617	-
Capital Equipment	-	-	-	-	1,516,032	1,516,032	-
Interfund Transfers	1,927,414	247,507	-	-	-	-	-
Total Expenditures	24,531,579	25,463,785	24,992,258	24,918,877	29,518,148	4,599,270	18.46%
Revenues							
Tax Revenues	-	-	3	3	-	(3)	-100.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	21,562,347	21,355,034	23,943,909	23,943,909	23,866,454	(77,455)	-0.32%
All Other Revenue	1,029	27,720	746	746	28,790	28,044	3759.20%
Total Revenues	21,563,376	21,382,755	23,944,658	23,944,658	23,895,244	(49,414)	-0.21%
Full-Time Equivalents (FTEs)							
Property Tax Funded	213.55	214.55	206.15	206.15	221.15	15.00	7.28%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	213.55	214.55	206.15	206.15	221.15	15.00	7.28%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	24,442,660	25,463,787	24,992,258	24,918,877	29,518,148	4,599,270	18.46%
Emergency Medical Services	88,419	(2)	-	-	-	-	-
EMS - Grants	500	-	-	-	-	-	-
Total Expenditures	24,531,579	25,463,785	24,992,258	24,918,877	29,518,148	4,599,270	18.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in equipment to purchase two ambulances	1,243,319		
Increase in personnel due to the addition of 10.0 FTE EMT positions	749,785		10.00
Increase in commodities to bring in-line with actuals	697,327		
Increase in contractals to bring in-line with actuals	548,546		
Increase in equipment to purchase two operational support vehicles	376,339		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(77,455)	
Increase in personnel due to the addition of 5.0 FTE Paramedic positions offset by reduced OT			5.00
Total	3,615,316	(77,455)	15.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Administration	Multi.	1,405,426	1,560,309	1,496,261	1,607,971	1,789,974	11.32%	8.90
Operations	Multi.	7,537,004	8,199,671	7,500,911	7,404,931	12,361,055	66.93%	74.75
Accounts Receivable	110	659,030	666,615	870,000	870,000	870,000	0.00%	-
Training	110	-	-	2,611	2,611	25,238	866.51%	0.50
Post 1	110	2,571,174	834,992	858,022	858,022	769,454	-10.32%	8.00
Post 2	110	1,166,067	1,292,924	1,234,825	1,234,825	1,214,033	-1.68%	11.00
Post 3	110	889,338	1,060,009	1,152,200	1,152,200	1,079,213	-6.33%	11.00
Post 4	110	1,064,326	1,242,956	1,196,625	1,196,625	1,141,212	-4.63%	11.00
Post 5	110	1,222,398	1,368,473	1,361,685	1,361,685	1,336,918	-1.82%	12.00
Post 6	110	858,133	933,028	1,021,365	1,021,365	898,054	-12.07%	9.00
Post 7	110	574,439	727,449	811,603	811,603	746,977	-7.96%	7.00
Post 8	110	639,969	729,930	832,479	832,479	797,852	-4.16%	7.00
Post 9	110	762,157	873,444	862,797	862,797	842,612	-2.34%	8.00
Post 10	110	838,139	1,013,095	995,164	995,164	1,011,505	1.64%	9.00
Post 11	110	980,766	1,032,469	1,041,941	1,041,941	994,085	-4.59%	9.00
Post 12	110	876,984	831,673	889,741	889,741	832,955	-6.38%	8.00
Post 14	110	701,929	891,671	840,903	840,903	873,568	3.88%	8.00
Post 15	110	292,567	394,495	395,635	395,635	375,427	-5.11%	4.00
Post 16	110	778,714	932,501	800,813	807,113	871,324	7.96%	8.00
Post 17	110	311,957	431,296	355,183	355,183	387,665	9.15%	4.00
Post 18	110	-	2,460	-	3,400	2,700	-20.59%	-
Post 19	110	(1)	3,396	-	3,400	3,700	8.82%	-
Post 45	110	195,767	237,965	228,543	228,543	235,884	3.21%	2.00
EMSS Support	110	142,574	149,807	143,214	41,004	-	-100.00%	-
ICT-1	110	62,224	53,157	99,738	99,738	56,742	-43.11%	1.00
EMS Donations - Safety	258	500	-	-	-	-	0.00%	-
Total		24,531,579	25,463,785	24,992,258	24,918,877	29,518,148	18.46%	221.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
EMS Director	110	GRADE 75	146,414	152,252	152,252	1.00	1.00	1.00
EMS Deputy Director	110	GRADE 72	238,908	248,465	248,465	2.00	2.00	2.00
EMS Division Chief	110	EM14	259,049	269,489	269,489	3.00	3.00	3.00
EMS District Chief	110	EM12	848,812	882,969	882,969	10.00	10.00	10.00
EMS Systems & Data Analyst	110	GRADE 67	82,896	86,212	86,212	1.00	1.00	1.00
EMS Major 40 Hours	110	EM12	236,635	236,775	236,775	3.00	3.00	3.00
EMS Training Officer	110	EM9	146,808	152,683	152,683	2.00	2.00	2.00
EMS Captain	110	EM9	1,609,215	1,664,339	1,664,339	24.00	24.00	24.00
Billing Manager	110	GRADE 57	64,863	67,458	67,458	1.00	1.00	1.00
EMS Lieutenant	110	EM7	1,775,505	1,867,276	1,867,276	29.00	29.00	29.00
Paramedic	110	EM6	3,880,771	3,998,642	4,269,677	69.00	69.00	74.00
PT Paramedic	110	EXCEPT	477,297	667,167	667,167	11.55	11.55	11.55
Senior Administrative Officer	110	GRADE 59	50,814	52,853	52,853	1.00	1.00	1.00
EMS Biomedical Technician	110	GRADE 57	147,420	142,022	142,022	3.00	3.00	3.00
Adv. Emergency Medical Tech.	110	EM2	282,522	217,592	217,592	5.00	5.00	5.00
EMT	110	EM1	727,250	572,972	953,642	14.00	14.00	24.00
Recruit Paramedic	110	EM1	210,734	166,574	166,574	4.00	4.00	4.00
PT AEMT	110	EM2	40,360	61,174	61,174	1.50	1.50	1.50
PT Admin Support II	110	GRADE 52	76,843	91,662	91,662	2.25	2.25	2.25
Administrative Support II	110	GRADE 52	117,291	121,971	121,971	3.00	3.00	3.00
PT EMT	110	EXCEPT	299,360	572,160	572,160	14.50	14.50	14.50
PT Logistics Support	110	GRADE 52	41,921	49,982	49,982	1.35	1.35	1.35
Subtotal					12,994,395			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					588,074			
Overtime/On Call/Holiday Pay					577,573			
Benefits					7,575,198			
Total Personnel Budget					21,735,239	206.15	206.15	221.15

• Administration

Emergency Medical Services (EMS) Administration provides command and control for the provision of Advance Life Support (ALS) and ambulance transportation.

Fund(s): 110 - County general / 203 - Emergency Medical Services

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	934,189	943,521	1,091,181	1,193,391	1,306,573	113,182	9.5%
Contractual Services	365,756	361,458	405,080	405,080	410,484	5,404	1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,062	7,823	-	9,500	7,300	(2,200)	-23.2%
Capital Improvements	-	-	-	-	65,617	65,617	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	88,419	247,507	-	-	-	-	0.0%
Total Expenditures	1,405,426	1,560,309	1,496,261	1,607,971	1,789,974	182,003	11.3%
Revenues							
Taxes	-	-	3	3	-	(3)	-100.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	377	20,074	588	588	20,884	20,296	3450.6%
Total Revenues	377	20,074	591	591	20,884	20,294	3434.3%
Full-Time Equivalents (FTEs)	8.35	7.35	7.90	7.90	8.90	1.00	12.7%

• Operations

The Operations program facilitates the medical supplies, medical equipment, and vehicles essential to support the functions of each EMS Post. This program also supports the medical supplies and equipment used by several of the first responders within Sedgwick County, such as Sedgwick County Fire District 1 (SCFD 1) and the Wichita Fire Department.

Fund(s): 110 - County general / 203 - Emergency Medical Services

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	3,471,400	3,928,639	4,151,521	4,151,521	6,078,148	1,926,627	46.4%
Contractual Services	2,116,099	2,404,572	1,988,734	1,902,254	3,021,993	1,119,739	58.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,949,506	1,866,459	1,360,656	1,351,156	1,744,883	393,727	29.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	1,516,032	1,516,032	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,537,004	8,199,671	7,500,911	7,404,931	12,361,055	4,956,124	66.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	152	2,647	158	158	2,704	2,546	1613.2%
Total Revenues	152	2,647	158	158	2,704	2,546	1613.2%
Full-Time Equivalents (FTEs)	66.70	68.70	59.75	59.75	74.75	15.00	25.1%

• Accounts Receivable

Patient billing, revenue collection, and bad debt collection services are conducted by outside vendors with expertise in medical billing. Revenues collected and contingency fees paid to the vendor are monitored in this program. The vendor is paid a portion of the gross collected amount, pursuant to an existing contract. The actual amount paid to the vendor will change in proportion to the amount of revenue collected.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	659,030	666,615	870,000	870,000	870,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	659,030	666,615	870,000	870,000	870,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	21,562,347	21,355,034	23,943,909	23,943,909	23,866,454	(77,455)	-0.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	21,562,347	21,355,034	23,943,909	23,943,909	23,866,454	(77,455)	-0.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Training

The State of Kansas requires permitted ambulance services to ensure medical responders maintain certifications. To ensure personnel credentials are maintained, EMS Training annually provides all required training.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	2,611	2,611	25,238	22,627	866.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	2,611	2,611	25,238	22,627	866.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Post 1

EMS Post 1, located and operating at the 3099 West 13th Street location. EMS Post 1 is currently operating out of the EMS Administration building located at 1015 Stillwell, while construction on the new Post 1 is underway. EMS Post 1 is in the planning phase of construction scheduled in 2026. The post will provide primary coverage to the central and west-central areas of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	732,179	834,992	858,022	858,022	769,454	(88,568)	-10.3%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	1,838,995	-	-	-	-	-	0.0%
Total Expenditures	2,571,174	834,992	858,022	858,022	769,454	(88,568)	-10.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 2

EMS Post 2, located at 1903 West Pawnee Street, provides primary coverage to the south and southwestern areas of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,158,137	1,283,724	1,226,525	1,226,525	1,204,333	(22,192)	-1.8%
Contractual Services	7,930	9,199	8,300	8,300	9,700	1,400	16.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,166,067	1,292,924	1,234,825	1,234,825	1,214,033	(20,792)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Post 3

EMS Post 3, located at 3002 East Central Avenue, provides primary coverage to the east-central and northeastern areas of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	878,371	1,049,300	1,140,900	1,140,900	1,067,913	(72,986)	-6.4%
Contractual Services	10,966	10,709	11,300	11,300	11,300	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	889,338	1,060,009	1,152,200	1,152,200	1,079,213	(72,986)	-6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Post 4

EMS Post 4, located at 1100 South Clifton Avenue, provides primary coverage to the southeastern area of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,056,965	1,235,538	1,188,925	1,188,925	1,133,312	(55,613)	-4.7%
Contractual Services	7,361	7,418	7,700	7,700	7,900	200	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,064,326	1,242,956	1,196,625	1,196,625	1,141,212	(55,413)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Post 5

EMS Post 5, located at 698 Caddy Lane, provides primary coverage to the west-central area of the City of Wichita and to western Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,211,242	1,357,963	1,350,185	1,350,185	1,325,718	(24,468)	-1.8%
Contractual Services	11,155	10,510	11,500	11,500	11,200	(300)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,222,398	1,368,473	1,361,685	1,361,685	1,336,918	(24,768)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Post 6

EMS Post 6, located at 6401 South Mabel Street, Haysville, provides primary coverage to the City of Haysville, the south aspect of the City of Wichita, and southwestern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	850,452	925,091	1,013,365	1,013,365	889,654	(123,711)	-12.2%
Contractual Services	7,681	7,937	8,000	8,000	8,400	400	5.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	858,133	933,028	1,021,365	1,021,365	898,054	(123,311)	-12.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Post 7

EMS Post 7, located at 1535 South 199th Street West, Goddard, provides primary coverage to the Cities of Goddard, Garden Plain, Cheney, and to west, northwestern, and southwestern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	570,035	723,011	806,903	806,903	742,177	(64,726)	-8.0%
Contractual Services	4,403	4,438	4,700	4,700	4,800	100	2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	574,439	727,449	811,603	811,603	746,977	(64,626)	-8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Post 8

EMS Post 8, located at 501 East 53rd Street North, provides primary coverage to the Cities of Park City and Kechi, and to north and northeastern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	624,088	714,262	816,279	816,279	781,352	(34,927)	-4.3%
Contractual Services	15,882	15,669	16,200	16,200	16,500	300	1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	639,969	729,930	832,479	832,479	797,852	(34,627)	-4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Post 9

EMS Post 9, located at 1218 South Webb Road, provides primary coverage to the east-central and southeastern areas of the City of Wichita and to east and southeastern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	748,997	860,417	849,297	849,297	828,912	(20,385)	-2.4%
Contractual Services	13,160	13,027	13,500	13,500	13,700	200	1.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	762,157	873,444	862,797	862,797	842,612	(20,185)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 10

EMS Post 10, located at 636 North St. Francis Street, provides primary coverage to the central (core) area of the City of Wichita.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	826,915	1,001,020	983,664	983,664	998,805	15,141	1.5%
Contractual Services	11,224	12,074	11,500	11,500	12,700	1,200	10.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	838,139	1,013,095	995,164	995,164	1,011,505	16,341	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Post 11

EMS Post 11, located at 1410 North Rock Road, Derby, provides primary coverage to the City of Derby, and to southeastern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	975,942	1,027,308	1,036,741	1,036,741	988,585	(48,155)	-4.6%
Contractual Services	4,825	5,161	5,200	5,200	5,500	300	5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	980,766	1,032,469	1,041,941	1,041,941	994,085	(47,855)	-4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Post 12

EMS Post 12, located at 3320 North Hillside Street, provides primary coverage to the north-central and northeastern areas of the City of Wichita and Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	868,966	822,796	881,341	881,341	823,555	(57,785)	-6.6%
Contractual Services	8,018	8,876	8,400	8,400	9,400	1,000	11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	876,984	831,673	889,741	889,741	832,955	(56,785)	-6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 14

EMS Post 14, located at 4030 North Reed Avenue, Maize, provides primary coverage to the City of Maize, the west area of the City of Wichita, and the northwestern aspect of Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	691,144	880,840	829,903	829,903	862,168	32,265	3.9%
Contractual Services	10,785	10,831	11,000	11,000	11,400	400	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	701,929	891,671	840,903	840,903	873,568	32,665	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 15

EMS Post 15, located at 3537 North Webb Road, Wichita, provides primary coverage to eastern Bel Aire and to the northeastern aspect of the City of Wichita and Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	284,580	386,379	387,335	387,335	366,827	(20,509)	-5.3%
Contractual Services	7,986	8,116	8,300	8,300	8,600	300	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	292,567	394,495	395,635	395,635	375,427	(20,209)	-5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	5,000	-	-	5,202	5,202	0.0%
Total Revenues	-	5,000	-	-	5,202	5,202	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Post 16

EMS Post 16, located at 5055 South Oliver Street, provides primary coverage to the southeastern area of the City of Wichita, to the City of Derby, and to south and southeastern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	773,394	926,799	800,813	800,813	865,124	64,311	8.0%
Contractual Services	5,320	5,703	-	6,300	6,200	(100)	-1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	778,714	932,501	800,813	807,113	871,324	64,211	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Post 17

EMS Post 17, located at 3610 South 263rd Street West, Goddard, provides primary coverage to the far western portion of Sedgwick County, including the Cities of Garden Plain, Cheney, and Viola.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	311,957	431,296	355,183	355,183	387,665	32,482	9.1%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	311,957	431,296	355,183	355,183	387,665	32,482	9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Post 18

EMS Post 18, located at 319 West Ross Avenue, Clearwater, provides primary coverage to the City of Clearwater and southwestern Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	2,460	-	3,400	2,700	(700)	-20.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	2,460	-	3,400	2,700	(700)	-20.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Post 19

EMS Post 19, located at 525 North Main, Cheney, provides primary coverage to the City of Cheney and western Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(1)	3,396	-	3,400	3,700	300	8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(1)	3,396	-	3,400	3,700	300	8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Post 45

EMS Post 45, located at 616 East 5th Street, Valley Center, provides primary coverage to the City of Valley Center and to the north aspect of Sedgwick County.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	193,421	235,275	226,143	226,143	232,984	6,841	3.0%
Contractual Services	2,346	2,690	2,400	2,400	2,900	500	20.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	195,767	237,965	228,543	228,543	235,884	7,341	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• EMSS Support

Sedgwick County EMS has provided 1.0 full-time equivalent (FTE) EMS staff position to the Emergency Medical Service System (EMSS). This position assists with certain clinical tasks and helps support the credentialing of EMS employees as well as the development of education programs. In 2026, this position was permanently moved to EMS Administration.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	142,574	149,807	143,214	41,004	-	(41,004)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	142,574	149,807	143,214	41,004	-	(41,004)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	62,224	53,157	99,738	99,738	56,742	(42,996)	-43.1%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	62,224	53,157	99,738	99,738	56,742	(42,996)	-43.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• EMS Donations - Safety

EMS Donations - Safety accounts for donations from the public to purchase special equipment.

Fund(s): 258 - EMS - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	500	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	500	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	500	-	-	-	-	-	0.0%
Total Revenues	500	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Fire District 1

Mission: Sedgwick County Fire District 1 is dedicated to creating safer communities through prevention, preparedness, and effective emergency response.

Douglas Williams Fire Chief

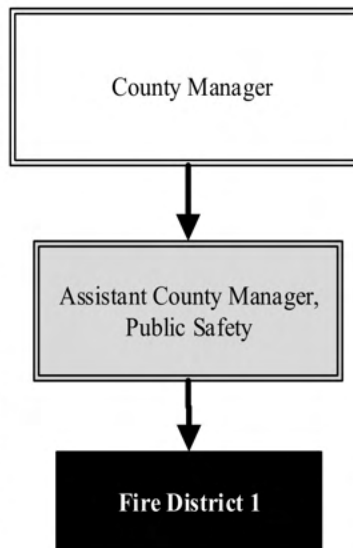
7750 Wyandotte Way
Park City, KS 67147
316.660.3490

douglas.williams@sedgwick.gov

Overview

Sedgwick County Fire District 1 (SCFD 1) is an all-hazards organization that provides fire protection, emergency medical services, technical rescue, hazardous materials, community risk reduction, and other emergency responses.

SCFD 1 is comprised of nine fire stations staffed twenty-four hours, seven days a week (24/7), year-round by career firefighters who are credentialed as Emergency Medical Technicians (EMTs), Advanced Emergency Medical Technicians (AEMTs), or Paramedics. SCFD 1 includes a response area of 618 square miles and approximately 75,000 residents.



Strategic Goals:

- Identify opportunities for consolidation
- Establish proactive processes to inform policy and legislation changes
- Develop a recruitment plan to enhance the number and quality of employee candidates
- Advocate for dedicated resources to meet population demographic demands
- Develop cross-cultural competencies to facilitate appropriate communication
- Increase support for first responders' physical and mental health

Highlights

- Continued to improve cooperative efforts with the cities of Wichita, Derby, and regional partners in training, rehabilitation, and firefighting strategies
- Replaced heavy rescue, one engine, one tender, and three staff vehicles
- Moved Operations personnel to new 48/96 work schedule to improve work/life balance
- Expanded arson investigation capabilities with the addition of an Alcohol, Tobacco, and Firearms (ATF) accelerant detection K9



Accomplishments and Strategic Results

Accomplishments

SCFD 1 averaged the following times in response to different emergency/service calls:

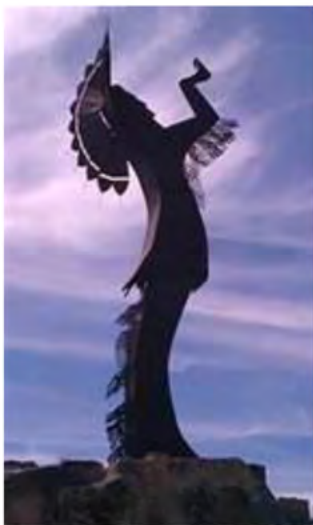
- Averaged a five minute, nine second response time to medical emergencies
- Averaged a five minute, 41 second response time to structure fires
- Averaged a five minute, 25 second response time to all other service calls

Strategic Results

SCFD 1 filled one recruit academy with three qualified recruits. SCFD 1 has met the goal to increase the qualified applicant pool to obtain a ratio of 3:1 applicants per open position. Currently, SCFD 1 is at a 6:1 ratio. Staff targeted recruitment programs to increase the candidate pool. SCFD 1 added a Fire Training Officer to manage recruit training which improves training consistency and reduces the overtime burden on staff.

Operations in SCFD 1 has a goal to improve overall performance and efficiency, this goal has been achieved by the establishment of a drone program to enhance investigative capabilities, assist operations units on scene, and assist other emergency response partners.

SCFD 1 includes three mechanics that provide full-time service and repair for over 50 apparatus including 16 support vehicles, nine front-line pumpers, seven front-line tenders, seven brush trucks, six squads, three specialty apparatus, and a reserve fleet of fire apparatus. The mechanics provide the setup and installation of all emergency equipment and electronics on all new brush trucks, squads, and staff vehicles. Additionally, they provide all of the electronic equipment setup and tool mounting in all new heavy apparatus.

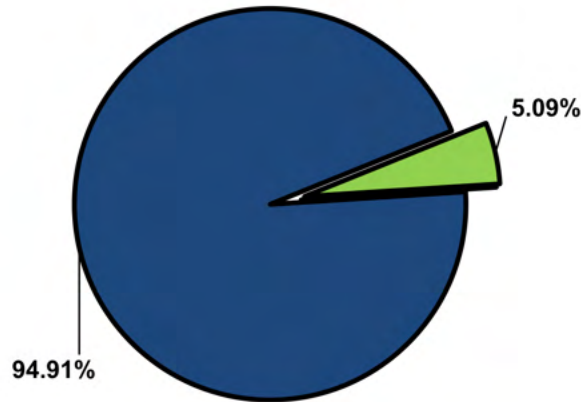


Significant Budget Adjustments

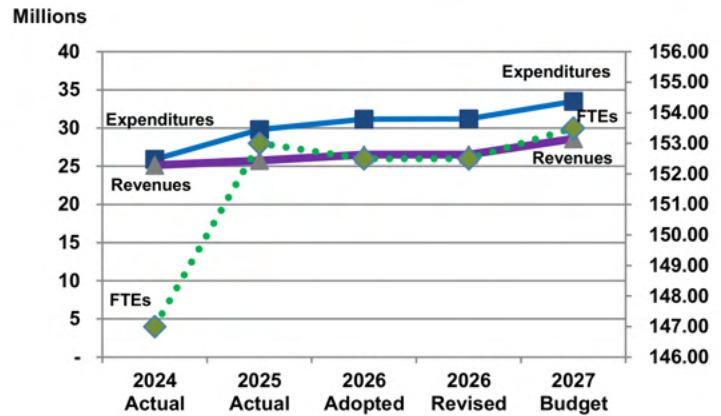
Significant adjustments to the Fire District 1 2027 Recommended Budget include an increase in debt service (\$197,182) for vehicle equipment interest and fiscal charges, an increase in personnel (\$126,957) due to the addition of 1.0 full-time equivalent (FTE) Fire Recruit Training Officer position, an increase in contractals (\$75,000) for biannual physical examinations, an increase in other revenue (\$72,783) due to an increase in investment income and reimbursements, an increase in contractals (\$65,500) to bring in-line with anticipated costs, and an increase in commodities (\$55,695) to bring in-line with anticipated costs.

Departmental Graphical Summary

Fire District 1
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	19,307,087	20,341,850	20,426,306	20,426,306	22,247,119	1,820,813	8.91%
Contractual Services	2,083,377	1,650,178	6,957,899	6,957,899	7,200,075	242,176	3.48%
Debt Service	708,065	1,290,886	2,516,987	2,516,987	2,714,169	197,182	7.83%
Commodities	771,014	1,107,146	1,003,658	1,008,158	1,067,768	59,610	5.91%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	540,470	300,053	280,000	280,000	270,000	(10,000)	-3.57%
Interfund Transfers	2,500,000	5,118,884	-	-	-	-	-
Total Expenditures	25,910,014	29,808,995	31,184,850	31,189,350	33,499,131	2,309,781	7.41%
Revenues							
Tax Revenues	23,092,734	24,285,104	25,298,153	25,298,153	27,325,054	2,026,900	8.01%
Licenses and Permits	9,725	8,350	10,019	10,019	8,602	(1,417)	-14.14%
Intergovernmental	-	4,500	-	4,500	-	(4,500)	-100.00%
Charges for Services	804,110	792,472	817,293	817,293	799,970	(17,322)	-2.12%
All Other Revenue	1,237,028	671,575	402,642	402,642	473,111	70,469	17.50%
Total Revenues	25,143,597	25,762,002	26,528,107	26,532,607	28,606,738	2,074,131	7.82%
Full-Time Equivalents (FTEs)							
Property Tax Funded	147.00	153.00	152.50	152.50	153.50	1.00	0.66%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	147.00	153.00	152.50	152.50	153.50	1.00	0.66%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
Fire District 1 - General Fund	25,910,014	29,601,935	31,184,850	31,184,850	33,499,131	2,314,281	7.42%
Fire District R&D	-	-	-	-	-	-	-
Miscellaneous Grants	-	207,059	-	4,500	-	(4,500)	-100.00%
Total Expenditures	25,910,014	29,808,995	31,184,850	31,189,350	33,499,131	2,309,781	7.41%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in debt service for vehicle equipment interest and fiscal charges	197,182		
Increase in personnel due to the addition of 1.0 FTE Fire Recruit Training Officer position	126,957		1.00
Increase in contractals for biannual physical examinations	75,000		
Increase in other revenue due to an increase in investment income and reimbursments		72,783	
Increase in contractals to bring in-line with anticipated costs	65,500		
Increase in commodities to bring in-line with anticipated costs	55,695		
Total	520,334	72,783	1.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Fire Dist. Administration	Multi	6,409,231	8,873,013	5,442,271	5,442,271	5,857,353	7.63%	5.00
Fire Research & Dev.	Multi	-	197,059	-	4,500	-	-100.00%	-
Fire Prevention	240	778,239	823,076	905,741	905,741	993,767	9.72%	4.50
Fire Station 31	240	1,219,923	1,424,622	1,522,911	1,522,911	1,712,753	12.47%	12.00
Fire Station 32	240	2,923,854	2,949,797	2,778,110	2,778,110	3,041,719	9.49%	19.00
Fire Station 33	240	2,051,014	2,060,443	2,032,070	2,032,070	2,195,105	8.02%	15.00
Fire Station 34	240	2,673,846	2,712,214	2,629,214	2,574,697	2,665,370	3.52%	20.00
Fire Station 35	240	1,977,384	1,993,655	2,034,564	2,034,564	2,188,956	7.59%	15.00
Fire Station 36	240	2,222,857	2,304,570	2,241,123	2,241,123	2,506,654	11.85%	18.00
Fire Station 37	240	2,197,456	2,296,134	2,360,448	2,360,448	2,414,379	2.28%	18.00
Fire Station 38	240	1,229,702	1,367,140	1,247,188	1,247,188	1,359,090	8.97%	9.00
Fire Station 39	240	1,137,347	1,357,382	1,427,114	1,481,631	1,658,924	11.97%	12.00
Fire District Contingency	240	-	-	5,000,000	5,000,000	5,000,000	0.00%	-
TRB	240	2,690	2,690	2,805	2,805	3,915	39.57%	-
Fire Tech. Response	240	(14)	-	-	-	-	0.00%	-
Fire Training	240	453,182	475,451	632,787	632,787	867,321	37.06%	3.00
Fire Shared Maint.	240	633,302	971,749	928,504	928,504	1,033,826	11.34%	3.00
Total		25,910,014	29,808,995	31,184,850	31,189,350	33,499,131	7.41%	153.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Fire Chief	240	GRADE 76	162,783	167,666	167,666	1.00	1.00	1.00
Fire Master Mechanic	240	GRADE 60	134,651	138,669	138,669	1.00	1.00	1.00
Captain Fire Prevention	240	RANGE 23	265,574	273,553	273,553	2.00	2.00	2.00
Deputy Fire Chief	240	GRADE 73	394,109	405,933	405,933	3.00	3.00	3.00
Fire Prevention Division Chief	240	RANGE 25	124,009	127,729	127,729	1.00	1.00	1.00
Fire Division Chief	240	RANGE 25	677,652	703,510	703,510	6.00	6.00	6.00
Medical Training Officer	240	GRADE 69	106,971	110,180	110,180	1.00	1.00	1.00
Fire Mechanic II	240	GRADE 58	210,305	216,653	216,653	2.00	2.00	2.00
PT Fire Lieutenant	240	RANGE 21	36,192	52,212	52,212	0.50	0.50	0.50
Fire Captain	240	RANGE 23	2,548,815	2,654,201	2,654,201	27.00	27.00	27.00
Fire Lieutenant	240	RANGE 21	1,622,333	1,679,467	1,679,467	21.00	21.00	21.00
Firefighter Recruit	240	RANGE 19	54,542	76,324	76,324	1.00	1.00	1.00
Fire Academy Instructor -Captain	240	RANGE 23	-	-	75,916	-	-	1.00
Firefighter	240	RANGE 19	5,137,117	5,271,797	5,271,797	83.00	83.00	83.00
Management Analyst I	240	GRADE 59	56,014	58,261	58,261	1.00	1.00	1.00
Administrative Support IV	240	GRADE 55	47,424	49,317	49,317	1.00	1.00	1.00
Subtotal					12,154,776			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,102,234			
Overtime/On Call/Holiday Pay					777,209			
Benefits					8,212,901			
Total Personnel Budget					22,247,119	152.50	152.50	153.50

• Fire District Administration

Fire Administration provides oversight for all Fire District services and programs. Staff is responsible for conducting program reviews, steering organizational development and direction, and monitoring performance. The administrative offices of Sedgwick County Fire District #1 (SCFD 1) are located adjacent to Station 32.

Fund(s): 240 - Fire District 1 - General Fund/279 Miscellaneous Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	756,787	796,847	874,280	874,280	926,629	52,349	6.0%
Contractual Services	1,603,486	955,294	1,248,737	1,248,737	1,424,288	175,551	14.1%
Debt Service	708,065	1,290,886	2,516,987	2,516,987	2,714,169	197,182	7.8%
Commodities	300,424	411,050	522,267	522,267	522,267	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	540,470	300,053	280,000	280,000	270,000	(10,000)	-3.6%
Interfund Transfers	2,500,000	5,118,884	-	-	-	-	0.0%
Total Expenditures	6,409,231	8,873,013	5,442,271	5,442,271	5,857,353	415,082	7.6%
Revenues							
Taxes	23,092,734	24,285,104	25,298,153	25,298,153	27,325,054	2,026,900	8.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	664,133	690,124	690,964	690,964	707,601	16,638	2.4%
All Other Revenue	1,230,816	650,719	398,140	398,140	470,015	71,874	18.1%
Total Revenues	24,987,683	25,625,948	26,387,257	26,387,257	28,502,669	2,115,412	8.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Fire Research and Development

The research and development fund center accounts for donations from the public to purchase special tools and equipment, explore new technology, and attend training.

Fund(s): 242 - Fire District 1 - Research & Development/279 Miscellaneous Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	12,719	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	184,340	-	4,500	-	(4,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	197,059	-	4,500	-	(4,500)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	4,500	-	4,500	-	(4,500)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	4,180	19,696	2,387	2,387	1,890	(497)	-20.8%
Total Revenues	4,180	24,196	2,387	6,887	1,890	(4,997)	-72.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fire Prevention

Located with the Fire District Administration adjacent to Station 32, the goal of the Fire Prevention Division is to reduce the number and severity of fires within SCFD 1. This is accomplished through proactive fire education programs, plans review, code administration, and fire investigation.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	741,788	768,866	870,741	870,741	956,717	85,976	9.9%
Contractual Services	8,804	14,681	6,500	6,500	6,550	50	0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,647	39,530	28,500	28,500	30,500	2,000	7.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	778,239	823,076	905,741	905,741	993,767	88,026	9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	139,977	102,348	126,329	126,329	92,369	(33,960)	-26.9%
All Other Revenue	11,200	9,510	11,554	11,554	9,809	(1,744)	-15.1%
Total Revenues	151,177	111,858	137,883	137,883	102,179	(35,704)	-25.9%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	4.50	-	0.0%

• Station 31

Located at 6331 North 247th Street West in Andale, Fire Station 31 provides fire suppression and medical response services to both urban and rural areas in northwestern Sedgwick County, including the City of Andale. Station 31 houses Engine 31 and Brush 31, and is staffed daily by a Captain and two Firefighters.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,177,816	1,383,676	1,479,911	1,479,911	1,666,603	186,693	12.6%
Contractual Services	27,788	22,607	29,000	29,000	32,150	3,150	10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,319	18,339	14,000	14,000	14,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,219,923	1,424,622	1,522,911	1,522,911	1,712,753	189,843	12.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	12.00	12.00	12.00	12.00	-	0.0%

• Station 32

Located at 7750 North Wyandotte Wy. Park city, KS. Fire Station 32 provides fire suppression and medical response services to the City of Park City and north-central and northeast Sedgwick County. The station houses Battalion 32, a Captain, Lieutenant, and three firefighters who can respond on five different apparatus. Employees at this station are trained to respond to incidents involving technical rescue. SCFD 1 is a member of Kansas Task Force 5. Technical rescue includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies. Special rescue equipment utilized at Station 32 includes two boats and a building collapse trailer. Station 32 is also home to the Fire District Administration. Only those resources devoted to fire suppression, medical response, and technical rescue are included as part of the Fire Station 32 fund center.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,811,133	2,847,805	2,680,048	2,680,048	2,943,457	263,409	9.8%
Contractual Services	67,446	49,137	55,062	55,062	55,262	200	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,275	52,854	43,000	43,000	43,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,923,854	2,949,797	2,778,110	2,778,110	3,041,719	263,609	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	19.00	-	0.0%

• Station 33

Located at 10625 West 53rd Street North, in Maize, Fire Station 33 provides fire suppression and medical response services to northwestern Sedgwick County, including the Cities of Maize, Bentley, and portions of Union Township. Station 33 houses four pieces of equipment; Engine 33, Tender 33, Squad 33, and HazMat 33. Station 33 is staffed daily with a Captain, Lieutenant, and three Firefighters. Employees at this station are trained to respond to incidents involving hazardous materials. Station 33 partners with the WFD as members of the Wichita-Sedgwick County Hazardous Materials Task Force and contracts with the Office of the State Fire Marshal as the South Central Hazardous Materials Response Team.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,972,413	2,003,896	1,960,070	1,960,070	2,122,055	161,985	8.3%
Contractual Services	42,122	27,835	34,000	34,000	35,050	1,050	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,479	28,712	38,000	38,000	38,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,051,014	2,060,443	2,032,070	2,032,070	2,195,105	163,035	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Station 34

Located at 334 N. Main, Fire Station 34 provides fire suppression and medical response services to the southwestern area of Sedgwick County, including the City of Haysville. Station 34 houses Battalion 34, a Captain, Lieutenant, and three Firefighters who can respond on Quint 34, Tender 34, Brush 34, and Squad 34. Station 34 is also staffed with a Flex Firefighter for each shift to cover vacancies.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,586,234	2,646,932	2,559,214	2,504,697	2,595,320	90,623	3.6%
Contractual Services	41,986	30,235	31,000	31,000	31,050	50	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	45,627	35,047	39,000	39,000	39,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,673,846	2,712,214	2,629,214	2,574,697	2,665,370	90,673	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	20.00	21.00	21.00	20.00	20.00	-	0.0%

• Station 35

Located at 1535 South 199th Street West, Fire Station 35 provides fire suppression and medical response services to western Sedgwick County, including both urban and rural areas of the City of Goddard. Station 35 houses five pieces of equipment; Quint 35, Tender 35, Squad 35, Boat 35, and Brush 35. Station 35 is staffed daily by a Captain, Lieutenant, and three Firefighters. Sedgwick County EMS Post 37 is also located at this station.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,920,888	1,943,757	1,980,964	1,980,964	2,135,306	154,342	7.8%
Contractual Services	37,836	24,592	28,600	28,600	28,650	50	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,661	25,305	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,977,384	1,993,655	2,034,564	2,034,564	2,188,956	154,392	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	15.00	15.00	-	0.0%

• Fire Station 36

Located at 5055 S. Oliver Street, Fire Station 36 provides fire suppression and medical response services to southeastern Sedgwick County and Spirit Aerosystems. Station 36 houses Engine 36, Tender 36, Squad 36, and Brush 36. Station 36 is staffed daily by a Captain, Lieutenant, and three Firefighters. Station 36 is also staffed with a Flex Lieutenant to cover daily vacancies. Sedgwick County EMS Post 16 is also located at this station.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,144,042	2,234,220	2,168,123	2,168,123	2,433,529	265,405	12.2%
Contractual Services	47,899	40,296	37,500	37,500	37,625	125	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	30,917	30,054	35,500	35,500	35,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,222,857	2,304,570	2,241,123	2,241,123	2,506,654	265,530	11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	18.00	18.00	18.00	18.00	18.00	-	0.0%

• Station 37

Located at 4343 N Woodlawn in Bel Aire, Fire Station 37 provides fire suppression and medical response services to northern and northeastern Sedgwick County, including the City of Bel Aire. The station houses Engine 37, Tender 37, Squad 37, Brush 37, and Mobile Air 37. Station 37 is staffed daily with a Captain, Lieutenant, and three Firefighters. Station 37 is also staffed with a Flex Firefighter to cover vacancies. Station 37 also provides fire ground rehabilitation and is home to the training academy.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,119,045	2,236,064	2,286,448	2,286,448	2,340,329	53,882	2.4%
Contractual Services	51,890	33,319	36,000	36,000	36,050	50	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,521	26,750	38,000	38,000	38,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,197,456	2,296,134	2,360,448	2,360,448	2,414,379	53,932	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	16.00	18.00	18.00	18.00	18.00	-	0.0%

• Station 38

Located at 1010 North 143rd Street East, Fire Station 38 provides fire suppression and medical response services to eastern Sedgwick County and Textron. Station 38 houses Engine 38 and Brush 38. Station 38 is staffed daily by a Captain and two Firefighters. The WFD also houses Squad 6 at Station 38 with a Captain and Firefighter.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,153,578	1,318,709	1,195,688	1,195,688	1,307,540	111,852	9.4%
Contractual Services	58,723	23,990	26,500	26,500	26,550	50	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,401	24,441	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,229,702	1,367,140	1,247,188	1,247,188	1,359,090	111,902	9.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Station 39

Located at 3610 South 263rd Street West, Fire Station 39 provides fire suppression and medical response services to urban and rural areas of southwestern Sedgwick County, including Lake Afton and the Cities of Garden Plain and Viola. The station houses Engine 39 and Brush 39 and is staffed daily by a Captain and two Firefighters. Sedgwick County EMS Post 17 is also located at this station.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,103,332	1,305,594	1,380,114	1,434,631	1,611,874	177,242	12.4%
Contractual Services	17,797	22,967	26,500	26,500	26,550	50	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,218	28,820	20,500	20,500	20,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,137,347	1,357,382	1,427,114	1,481,631	1,658,924	177,292	12.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	11.00	11.00	12.00	12.00	-	0.0%

• Fire District Contingency

The SCFD 1 contingency sets aside funding to address potential changes in service delivery or emergency situations, such as catastrophic weather damage or major apparatus breakdowns. If necessary, budget authority can be transferred from the contingency to the correct operating fund centers in the department.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	5,000,000	5,000,000	5,000,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	5,000,000	5,000,000	5,000,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing IT projects, allocate appropriate resources for technology support, and review the hardware and software needs of departments to ensure their technology needs are being met. Funding for 2027 is for approved TRB projects.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,690	2,690	2,805	2,805	3,915	1,110	39.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,690	2,690	2,805	2,805	3,915	1,110	39.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fire Technical Response

SCFD 1 is a member of Kansas Task Force 5. Technical rescue includes situations involving high angles, confined space, swift water, scuba, and building collapse emergencies.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	(14)	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(14)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Fire Training

The Fire Training program is responsible for Recruit training and continuing education for all employees in both fire and medical disciplines, while adhering to safety protocols and procedures. Most of the fire training activities take place at Station 32 and Station 37.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	334,797	339,339	450,701	450,701	624,235	173,534	38.5%
Contractual Services	14,755	31,508	50,000	50,000	50,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	103,630	104,603	132,086	132,086	193,086	61,000	46.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	453,182	475,451	632,787	632,787	867,321	234,534	37.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.50	2.50	2.00	2.00	3.00	1.00	50.0%

• Shared Maintenance

The shared maintenance program provides oversight for staff costs, supplies, and repair parts for SCFD 1's budget within Maintenance.

Fund(s): 240 - Fire District 1 - General Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	485,249	516,143	540,004	540,004	583,526	43,522	8.1%
Contractual Services	62,847	360,997	348,500	348,500	410,300	61,800	17.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	85,207	94,609	40,000	40,000	40,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	633,302	971,749	928,504	928,504	1,033,826	105,322	11.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	558	-	580	580	-	(580)	-100.0%
Total Revenues	558	-	580	580	-	(580)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

Regional Forensic Science Center

Mission: To provide the highest quality medicolegal and advanced forensic laboratory services to Sedgwick County. The Forensic Laboratory services provide unbiased and accurate analytical testing to support the resolution of criminal cases. As an independent agency operating under the Division of Public Safety, the Regional Forensic Science Center collaborates with public health and criminal justice stakeholders to reduce crime and prevent deaths.

Shelly Steadman, Ph.D.
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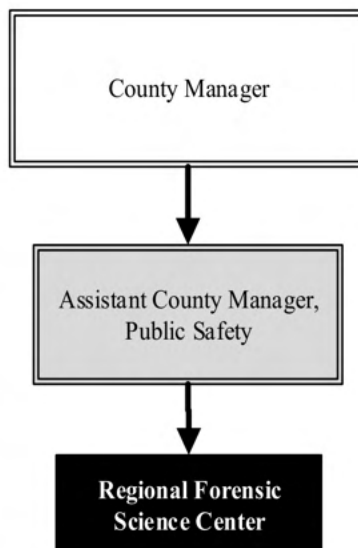
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Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent or questionable deaths) of the District Coroner. The Center also functions as the crime laboratory for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Center provides autopsy services to several other Kansas counties on a "cost recovery fee" basis.

The RFSC employs well-respected scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in court cases.



Strategic Goals:

- Provide timely, accurate, and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies
- Provide professional, unbiased, and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts
- Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases

Highlights

- The RFSC lab provided services to 33 different agencies, to aid in investigations and identification throughout 2025
- In 2025, Medical Investigations attended 469 scenes, and collected drugs and paraphernalia for testing at over 100 scenes
- The RFSC received and triaged 4,198 reports of death and performed 1,048 post-mortem exams in 2025
- The deoxyribonucleic acid (DNA) lab entered 135 profiles in the DNA database, and obtained 85 hits that resulted in 57 investigations aided



Accomplishments and Strategic Results

Accomplishments

The RFSC has had the following accomplishments:

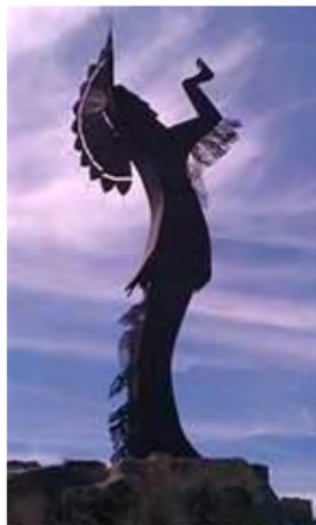
- the RFSC launched an online search tool that allows constituents to search for and learn the status of autopsy cases. The website includes instructions for obtaining copies of reports;
- Sedgwick County was selected as a Center for Disease Control (CDC) Overdose Data to Action (OD2A) Local Grant Recipient in 2023. The award was renewed for year-three, of the five-year project, adding \$250,000 to the RFSC budget. The funding is designated for testing of drugs and drug paraphernalia collected at scenes of death and has afforded the addition of one Drug Identification Scientist position and Drug Identification Laboratory equipment and supplies. The RFSC also continues to partner with the Kansas Department of Health and Environment (KDHE) as a subrecipient to implement Strategy-Two of the State's OD2A which enables the expedited testing of postmortem toxicology cases and resulted in improved turn-around times for autopsy reports; and
- the RFSC maintained all current national and international accreditations demonstrating that it is one of the premier forensic laboratories in the nation providing state-of-the-art forensic analyses of physical evidence (drugs, guns, and fire debris), biological evidence (DNA), and the execution of thorough medicolegal death investigations.

Strategic Results

The pathology and laboratory sections have each established key performance indicators that involve monitoring case turn-around time. For pathology, this is the number of days between the postmortem examination and the finalization of the final report. For the laboratories, this is the number of days between the submission of evidence and the completion of the case report.

In 2025, the RFSC was unable to meet the goal of completing 90.0 percent of postmortem examinations in 90 days or less, but did make significant progress compared to 2023. The RFSC achieved 84.9 percent completion in 2025. Toxicology results are hindered by ongoing validation of new methods, as staff developed methods for nearly 75 analytes throughout 2025. Turnaround time has also improved as RFSC continues to leverage grant money for sending certain case types for expedited testing.

In 2025, the RFSC was also unable to meet the overall goal of completing 90.0 percent of laboratory cases in 90 days or less, completing only 81.0 percent of the cases in 90 days across all forensic disciplines. An extensive backlog accumulation of seized drug cases throughout 2021-2022 and lengthy timelines for toxicological analysis of drug-facilitated sexual assault cases caused this metric shortfall. The Drug Identification backlog is compounded by the prevalence of opioids, poly-drug cases, and dispensary investigations carried out by state and local law enforcement.

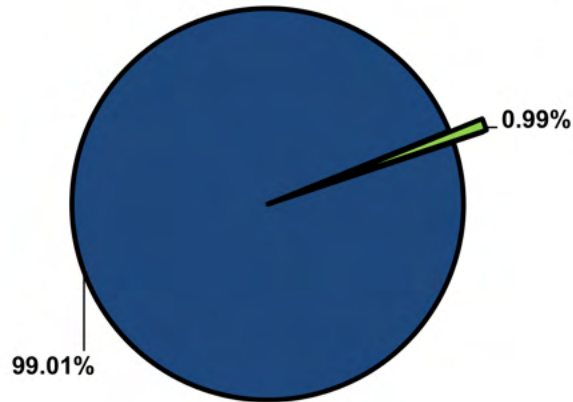


Significant Budget Adjustments

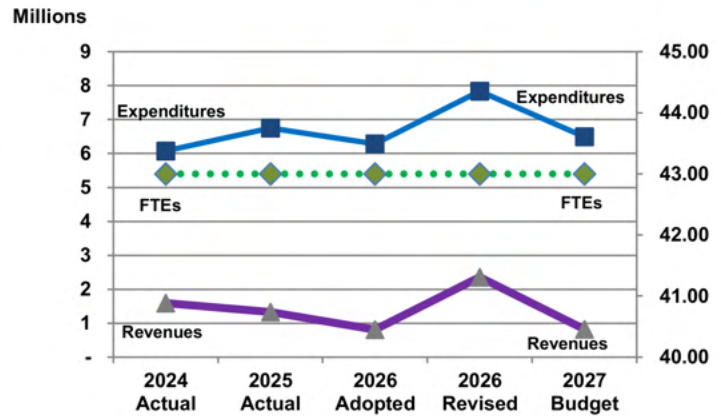
Significant adjustments to the Regional Forensic Science Center's 2027 Recommended Budget include a decrease in expenditures (\$1,318,305) and revenues (\$1,316,803) due to a one-time grant increase and an increase in charges for services revenue (\$101,217) due to a fee schedule adjustment.

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	4,529,083	4,849,695	5,247,587	5,489,227	5,450,969	(38,258)	-0.70%
Contractual Services	631,076	610,017	587,056	971,934	600,078	(371,856)	-38.26%
Debt Service	-	-	-	-	-	-	-
Commodities	614,349	584,239	452,688	676,814	440,134	(236,680)	-34.97%
Capital Improvements	3,324	-	-	-	-	-	-
Capital Equipment	181,842	584,901	-	698,220	-	(698,220)	-100.00%
Interfund Transfers	118,000	120,000	-	-	-	-	-
Total Expenditures	6,077,673	6,748,852	6,287,331	7,836,195	6,491,181	(1,345,014)	-17.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	897,306	649,285	20,000	1,568,864	-	(1,568,864)	-100.00%
Charges for Services	698,274	682,108	787,430	787,430	823,981	36,550	4.64%
All Other Revenue	836	742	2,490	2,490	772	(1,718)	-69.01%
Total Revenues	1,596,417	1,332,135	809,921	2,358,785	824,752	(1,534,032)	-65.03%
Full-Time Equivalents (FTEs)							
Property Tax Funded	42.00	42.00	42.00	42.00	42.00	-	0.00%
Non-Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Total FTEs	43.00	43.00	43.00	43.00	43.00	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	5,332,474	5,650,019	6,206,571	6,206,571	6,412,038	205,467	3.31%
JAG Grants	26,364	14,809	-	48,154	-	(48,154)	-100.00%
Coroner - Grants	718,835	1,084,023	80,760	1,581,470	79,143	(1,502,327)	-95.00%
Total Expenditures	6,077,673	6,748,852	6,287,331	7,836,195	6,491,181	(1,345,014)	-17.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to a one-time grant increase	(1,318,305)	(1,316,803)	
Increase in charges for services revenue due to a fee schedule adjustment		101,217	

Total (1,318,305) (1,215,586) -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
RFSC Administration	110	512,486	547,291	454,356	454,356	481,303	5.93%	4.00
Biology/DNA Laboratory	110	691,093	725,961	868,650	868,650	894,053	2.92%	6.00
Lab Management	110	54,215	28,909	138,746	138,746	133,500	-3.78%	-
Toxicology	110	1,009,722	1,126,857	1,209,198	1,209,198	1,272,166	5.21%	7.00
Criminalistics Laboratory	110	563,585	637,847	696,377	716,425	743,591	3.79%	6.20
Autopsy	110	1,487,006	1,551,987	1,676,108	1,676,108	1,717,872	2.49%	9.00
Investigation	110	717,805	742,850	857,637	837,589	836,374	-0.15%	6.80
Quality Assurance	110	296,562	288,318	305,499	305,499	333,179	9.06%	3.00
RFSC Other Grants	Multi.	745,199	1,098,832	80,760	1,629,624	79,143	-95.14%	1.00
Total		6,077,673	6,748,852	6,287,331	7,836,195	6,491,181	-17.16%	43.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Coroner-Medical Examiner	110	CONTRACT	281,190	292,438	292,438	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	478,745	497,895	497,895	2.00	2.00	2.00
Director Forensic Science Center	110	GRADE 74	135,503	140,923	140,923	1.00	1.00	1.00
FSC QA and Compliance Manager	110	GRADE 70	117,479	122,178	122,178	1.00	1.00	1.00
Chief Toxicologist	110	GRADE 73	108,116	118,680	118,680	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE 65	106,872	103,507	103,507	1.00	1.00	1.00
Forensic Laboratory Manager	110	GRADE 68	295,361	307,176	307,176	3.00	3.00	3.00
Medical Investigator II	110	GRADE 62	311,913	307,278	307,278	4.00	4.00	4.00
Forensic Scientist III	110	GRADE 65	881,774	896,589	896,589	12.00	12.00	12.00
Senior Administrative Officer	110	GRADE 59	66,542	69,204	69,204	1.00	1.00	1.00
Forensic Scientist II	110	GRADE 63	194,506	193,724	200,676	3.00	3.00	3.00
Medical Investigator I	110	GRADE 60	59,287	59,925	63,775	2.00	1.90	1.90
Forensic Scientist I	110	GRADE 61	-	11,331	11,331	-	0.20	0.20
Administrative Support IV	110	GRADE 55	50,253	52,270	52,270	1.00	1.00	1.00
Forensic Pathology Assistant	110	GRADE 56	151,341	156,104	156,104	3.00	3.00	3.00
Pathology Assistant Supervisor	110	GRADE 58	49,608	51,584	51,584	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE 55	49,026	50,981	50,981	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	42,037	43,722	43,722	1.00	1.00	1.00
Evidence Technician	110	GRADE 53	41,496	43,160	43,160	1.00	1.00	1.00
Laboratory Technician	110	GRADE 53	36,837	38,314	38,314	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	34,403	35,776	35,776	1.00	1.00	1.00
Forensic Scientist I	256	GRADE 61	61,183	453,223	49,342	1.00	0.80	0.80
Medical Investigator	256	GRADE 60	61,205	60,050	61,657	-	0.10	0.10
Subtotal					3,714,559			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					176,468			
Overtime/On Call/Holiday Pay					55,383			
Benefits					1,504,559			
Total Personnel Budget					5,450,969	43.00	43.00	43.00

• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for Pathology and the Forensic Laboratory. The Director, Forensic Administrator, and Administrative Specialists provide direction and support to the operational areas of the Regional Forensic Science Center (RFSC). The procurement of goods and services, revenue collection, and administration of grants and contracts are managed through this program. This program also serves as the point of contact and liaison to the public, other County departments, and the criminal justice system, as well as handling all Kansas Open Records Act (KORA), and criminal and civil discovery requests.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	366,465	400,771	423,306	423,306	448,419	25,113	5.9%
Contractual Services	15,999	16,816	16,050	16,050	18,250	2,200	13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,022	9,704	15,000	15,000	14,634	(366)	-2.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	118,000	120,000	-	-	-	-	0.0%
Total Expenditures	512,486	547,291	454,356	454,356	481,303	26,947	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	28	50	50	30	(20)	-40.1%
All Other Revenue	367	663	402	402	690	288	71.7%
Total Revenues	367	692	452	452	720	268	59.3%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Biology/DNA Laboratory

The Biology/Deoxyribonucleic Acid (DNA) Laboratory performs scientific analysis to detect and characterize biological fluids and develops DNA profiles that can be used for the identification or elimination of individuals associated with criminal investigations. The Laboratory also maintains the local DNA database, which facilitates comparisons of DNA profiles developed in Sedgwick County to profiles throughout the State and nation. The database searches provide investigative leads in cases that would otherwise go unsolved. Forensic DNA analysis is most applicable to crimes that are violent in nature (homicide/rape) and the expert testimony provided by program scientists is critical in high profile cases.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	639,048	694,826	757,900	757,900	788,303	30,403	4.0%
Contractual Services	611	323	20,750	20,750	20,750	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	51,434	30,813	90,000	90,000	85,000	(5,000)	-5.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	691,093	725,961	868,650	868,650	894,053	25,403	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,000	2,500	1,020	1,020	2,653	1,632	160.0%
All Other Revenue	366	78	381	381	82	(299)	-78.6%
Total Revenues	1,366	2,578	1,401	1,401	2,734	1,333	95.2%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Laboratory Management

Laboratory Management covers the required Federal and State licenses, traceable instrument calibration, and the cost of mandatory continuing education for the Center's scientists and physicians. Laboratory Management also covers the cost of compressed gases used throughout the various forensic laboratories and hazardous chemical/biomedical waste disposal. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the laboratory.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	33,236	6,345	102,246	102,246	97,000	(5,246)	-5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,979	22,565	36,500	36,500	36,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	54,215	28,909	138,746	138,746	133,500	(5,246)	-3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	20,000	20,000	-	(20,000)	-100.0%
Charges For Service	1,728	3,282	51,834	51,834	3,482	(48,352)	-93.3%
All Other Revenue	-	-	1,000	1,000	-	(1,000)	-100.0%
Total Revenues	1,728	3,282	72,834	72,834	3,482	(69,352)	-95.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Toxicology

The Toxicology Laboratory provides forensic toxicology services for the District Coroner in death investigations and local law enforcement. The services include complete postmortem studies, analysis of drug facilitated sexual assault cases, and the analysis of both driving under the influence of alcohol (DUI) and driving under the influence of drugs (DUID) cases. The revenue generated is comprised of fees collected for postmortem forensic testing for out of county autopsy cases.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	677,668	723,402	778,510	778,510	817,166	38,656	5.0%
Contractual Services	126,657	181,823	230,000	230,000	230,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	205,398	221,631	200,688	200,688	225,000	24,312	12.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,009,722	1,126,857	1,209,198	1,209,198	1,272,166	62,968	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	72,338	47,008	74,092	74,092	55,004	(19,088)	-25.8%
All Other Revenue	103	-	107	107	-	(107)	-100.0%
Total Revenues	72,441	47,008	74,199	74,199	55,004	(19,195)	-25.9%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Criminalistics Laboratory

The Criminalistics Laboratory provides forensic examinations in drug identification, open container analysis, firearms, serial number restoration, functional testing, and fire debris.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	514,544	577,999	621,477	641,525	681,341	39,816	6.2%
Contractual Services	44,552	54,044	52,900	52,900	52,250	(650)	-1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,489	5,804	22,000	22,000	10,000	(12,000)	-54.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	563,585	637,847	696,377	716,425	743,591	27,166	3.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	309	1,512	415	415	1,542	1,127	271.5%
All Other Revenue	-	-	100	100	-	(100)	-100.0%
Total Revenues	309	1,512	515	515	1,542	1,027	199.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.20	6.20	-	0.0%

• Autopsy

Forensic Pathology consists of identification of decedents and postmortem examinations. The autopsies are performed by Forensic Pathologists with expertise in the determination of cause and manner of death. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,296,800	1,392,483	1,469,108	1,469,108	1,519,372	50,265	3.4%
Contractual Services	119,359	114,973	132,000	132,000	133,500	1,500	1.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	70,847	44,531	75,000	75,000	65,000	(10,000)	-13.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,487,006	1,551,987	1,676,108	1,676,108	1,717,872	41,765	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	622,899	627,778	659,920	659,920	761,270	101,350	15.4%
All Other Revenue	-	-	500	500	-	(500)	-100.0%
Total Revenues	622,899	627,778	660,420	660,420	761,270	100,850	15.3%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Investigation

Forensic Medical Investigation triages to all deaths reported to the Coroner. If a case falls within the realm of the Coroner's jurisdiction, staff will conduct a medicolegal death investigation to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty twenty-four hours, seven days a week (24/7). Medical Investigation assists with the identification of decedents, performs searches for next of kin, and manages the final disposition of unclaimed remains.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	700,880	729,425	837,527	817,479	824,046	6,567	0.8%
Contractual Services	15,030	11,510	10,110	10,110	10,828	718	7.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,895	1,914	10,000	10,000	1,500	(8,500)	-85.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	717,805	742,850	857,637	837,589	836,374	(1,215)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.80	6.80	-	0.0%

• Quality Assurance

Quality Assurance coordinates and manages the activities in all Laboratory programs relating to quality assurance and assists Pathology in quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits, and maintenance of personnel training records. This program ensures compliance with all State and Federal regulations and accreditation criteria. Costs associated with the RFSC's accreditation and annual inspections come out of this fund center. Quality Assurance also encompasses the Evidence Program of the Forensic Laboratory, which coordinates the receipt and release of evidence for the Center.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	261,047	267,409	278,999	278,999	293,179	14,180	5.1%
Contractual Services	34,613	18,916	23,000	23,000	37,500	14,500	63.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	903	1,992	3,500	3,500	2,500	(1,000)	-28.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	296,562	288,318	305,499	305,499	333,179	27,680	9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Regional Forensic Science Center Other Grants

For many years, the RFSC has received a variety of no-match grants from the Federal government. These grants include Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction Program (CEBR), and Justice Assistance Grants (JAG). This funding has been used to supplement professional/technical staff training and for acquisition of analytical instrumentation to replace existing instrumentation or to enhance capacity and/or capability. On rare occasion, the funds have been used for scientific staff salaries and benefits.

Fund(s): 256 - Coroner - Grants / 263 - JAG Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	72,631	63,379	80,760	322,401	79,143	(243,258)	-75.5%
Contractual Services	241,020	205,266	-	384,878	-	(384,878)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	246,383	245,286	-	224,126	-	(224,126)	-100.0%
Capital Improvements	3,324	-	-	-	-	-	0.0%
Capital Equipment	181,842	584,901	-	698,220	-	(698,220)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	745,199	1,098,832	80,760	1,629,624	79,143	(1,550,481)	-95.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	897,306	649,285	-	1,548,864	-	(1,548,864)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	897,306	649,285	-	1,548,864	-	(1,548,864)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Department of Corrections

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

Steven Stonehouse
Director

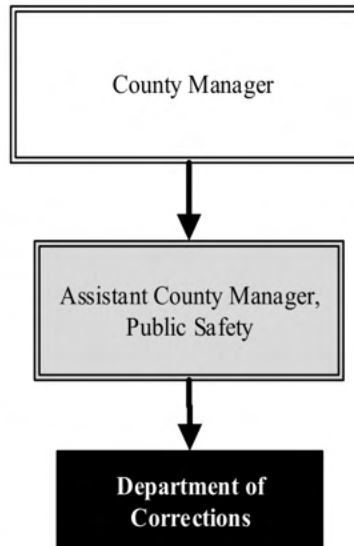
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Overview

The Sedgwick County Department of Corrections (SCDOC) operates all correctional programs under the direct authority of the Board of County Commissioners. Programs involve a broad range of facilities and community-based correctional interventions necessary to promote community safety and provide successful supervision of assigned adult and juvenile offenders.

The Department's services help promote community involvement in the corrections process, provide safe facilities, offer less costly alternatives to incarceration, provide supervision appropriate to the risk level, promote offender accountability, and provide services which increase chances for success and reduce recidivism.



Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster a collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory board members to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- The SCDOC Continuous Quality Improvement (CQI) team has conducted evaluations and implemented targeted initiatives designed to strengthen organizational operations and support for professional development of staff
- SCDOC partnered with the Council of State Governments (CSG), as one of seven pilot sites, for the Juvenile Stepping Up Initiative in March 2025



Accomplishments and Strategic Results

Accomplishments

The Department continues to focus on client success and employee satisfaction in the workplace. Initiatives implementing the Coach vs Referee Model for Change (CRMC) seeks to help Corrections staff members interact with clients in a helpful, coachlike manner to improve outcomes.

The CQI team continues efforts to improve employees skills through training and coaching.

The SCDOC annual staff engagement survey, completed in August 2025, indicated an overall job satisfaction rating of 82.0 percent, which remained unchanged from the previous year. There were modest increases in the areas of staff feeling adequately trained (up 4.0 percent) and perceptions of fair compensation (up 10.0 percent). This stability in job satisfaction is further demonstrated by a 5.0 percent increase in overall employee retention.

Strategic Results

Reduce recidivism through use of proven behavior change strategies to increase client success and reduce the risk to public safety. Specific strategic results are found in Adult Services, Juvenile Services, and Juvenile Facilities.

Adult Services - Continued emphasis on developing staff skills in evidence-based cognitive behavioral practices. SCDOC has experienced a 2.5 percent increase in successful completions in 2025. The recidivism rate after one-year for successful discharges remained below 4.0 percent across all programs in Adult Services.

Juvenile Field Services (JFS) - A strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved an 8.3 percent recidivism rate in 2025, which indicates that of 120 individuals, ten were found guilty of a new charge within one-year of successfully completing the program.

Juvenile Residential Facility (JRF) - A goal for the JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered commitment as an alternative to detention. In 2025, 92.0 percent of juveniles successfully completed their commitment at JRF.

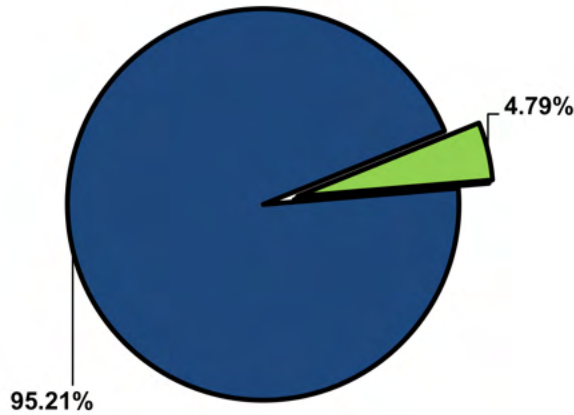


Significant Budget Adjustments

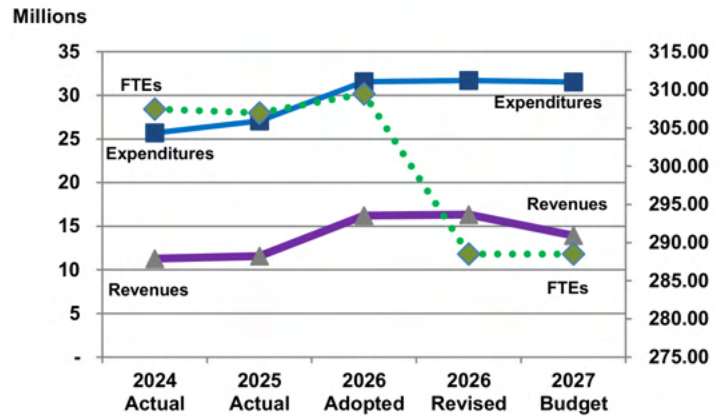
Significant adjustments to the Department of Corrections' 2027 Recommended Budget include a decrease in intergovernmental revenues (\$2,921,021) and expenditures (\$2,086,014) due to decreased grant funding, an increase in revenues (\$653,405) and expenditures (\$653,405) due to an increase in grant matching, a decrease in commodities (\$92,230) to bring in-line with anticipated actuals, and a decrease in charges for services revenue (\$45,915) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Department of Corrections
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	20,731,650	22,506,337	24,907,832	24,907,832	25,911,210	1,003,378	4.03%
Contractual Services	3,938,805	3,848,166	5,441,974	5,564,772	3,783,844	(1,780,928)	-32.00%
Debt Service	-	-	-	-	-	-	-
Commodities	1,029,028	708,369	727,730	728,230	692,050	(36,180)	-4.97%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	2,000	-	(2,000)	-100.00%
Interfund Transfers	-	-	500,000	500,000	1,153,405	653,405	130.68%
Total Expenditures	25,699,483	27,062,872	31,577,536	31,702,834	31,540,509	(162,325)	-0.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	10,763,922	10,798,458	14,828,649	14,955,642	11,959,324	(2,996,318)	-20.03%
Charges for Services	488,669	714,799	840,744	840,744	786,710	(54,033)	-6.43%
All Other Revenue	37,150	62,987	542,426	542,426	1,207,215	664,788	122.56%
Total Revenues	11,289,742	11,576,244	16,211,819	16,338,812	13,953,248	(2,385,563)	-14.60%
Full-Time Equivalents (FTEs)							
Property Tax Funded	171.62	163.05	169.05	160.05	159.05	(1.00)	-0.62%
Non-Property Tax Funded	135.88	143.95	140.45	128.45	129.45	1.00	0.78%
Total FTEs	307.50	307.00	309.50	288.50	288.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	13,905,887	14,429,641	16,233,017	16,233,017	17,745,567	1,512,550	9.32%
Corrections - Grants	11,755,587	12,570,754	15,344,519	15,394,519	13,794,942	(1,599,577)	-10.39%
JAG Grants	38,008	62,478	-	75,298	-	(75,298)	-100.00%
Total Expenditures	25,699,483	27,062,872	31,577,536	31,702,834	31,540,509	(162,325)	-0.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues and expenditures due to decreased grant funding	(2,086,014)	(2,921,021)	
Increase in revenues and expenditures due to an increase in grant matching	653,405	653,405	
Decrease in commodities to bring in-line with anticipated actuals	(92,230)		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(45,915)	

Total (1,524,839) (2,313,531) -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Adult Services	Multi.	11,993,194	12,639,399	14,726,094	14,834,392	15,497,047	4.47%	129.25
Juvenile Services	Multi.	5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	-16.59%	50.05
Juvenile Facilities	Multi.	8,659,988	9,403,485	10,215,182	10,296,182	10,561,353	2.58%	109.20
Total		25,699,483	27,062,872	31,577,536	31,702,834	31,540,509	-0.51%	288.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Corrections Director	110	GRADE 74	68,200	70,922	70,922	0.50	0.50	0.50
Deputy Director of Corrections	110	GRADE 69	162,757	169,268	169,268	1.50	1.50	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	25,829	26,859	26,859	0.25	0.25	0.25
ISO Corrections Coordinator	110	GRADE 131	47,532	49,420	49,420	0.50	0.50	0.50
Specialty Courts Administrator	110	GRADE 67	46,466	48,324	48,324	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	74,006	76,966	76,966	0.80	0.80	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	18,337	19,071	19,071	0.20	0.20	0.20
Adult Residential Prgm. Admin.	110	GRADE 67	45,606	47,430	47,430	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	45,077	46,880	46,880	0.50	0.50	0.50
Int. Supervision Officer III	110	GRADE 129	176,414	183,471	183,471	2.00	2.00	2.00
Corrections Program Manager	110	GRADE 65	147,082	152,953	152,953	1.70	1.70	1.70
Corrections Business Admin.	110	GRADE 67	39,246	40,816	40,816	0.50	0.50	0.50
Intensive Supervision Officer II	110	GRADE 127	180,128	187,346	187,346	2.50	2.50	2.50
Senior Customer Support Analyst	110	GRADE 60	34,060	35,422	35,422	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	170,498	177,316	177,316	2.60	2.60	2.60
Management Analyst I	110	GRADE 59	31,242	32,490	32,490	0.50	0.50	0.50
Intensive Supervision Officer I	110	GRADE 125	1,292,057	1,320,217	1,320,217	20.50	20.50	20.50
Corrections Shift Supervisor	110	GRADE 128	240,323	249,933	249,933	4.00	4.00	4.00
Senior Administrative Officer	110	GRADE 59	113,308	117,840	117,840	2.00	2.00	2.00
Management Analyst II	110	GRADE 61	28,019	29,140	29,140	0.50	0.50	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	501,800	523,203	523,203	9.00	9.00	9.00
Senior Corrections Worker	110	GRADE 125	767,229	794,768	794,768	15.00	15.00	15.00
Administrative Supervisor II	110	GRADE 58	24,201	25,168	25,168	0.50	0.50	0.50
Corrections Worker	110	GRADE 124	3,097,962	3,184,165	3,184,165	70.50	64.50	64.50
Administrative Supervisor I	110	GRADE 56	44,762	49,057	49,057	1.00	1.00	1.00
PT Corrections Worker	110	EXCEPT	158,281	220,345	220,345	4.50	4.50	4.50
Administrative Support IV	110	GRADE 55	113,131	112,653	91,530	2.50	2.50	2.50
Control Booth Operator	110	GRADE 51	351,915	365,955	365,955	8.00	8.00	8.00
PT Admin Support III	110	GRADE 54	21,310	22,162	22,162	0.50	0.50	0.50
Administrative Support V	110	GRADE 56	32,791	21,549	21,549	0.50	0.50	0.50
Housekeeper	110	GRADE 50	39,707	41,288	41,288	1.00	1.00	1.00
PT Admin Support I	110	GRADE 51	17,982	18,699	18,699	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	173,034	174,886	156,498	5.00	5.00	4.50
HELD - Corrections Worker	110	GRADE 124	-	-	-	8.00	5.00	5.00
Corrections Director	253	GRADE 74	68,200	70,922	70,922	0.50	0.50	0.50
Deputy Director of Corrections	253	GRADE 69	162,757	169,268	169,268	1.50	1.50	1.50
Criminal Justice Alt. Admin.	253	GRADE 67	77,486	80,577	80,577	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	47,532	49,420	49,420	0.50	0.50	0.50
Specialty Courts Administrator	253	GRADE 67	46,466	48,324	48,324	0.50	0.50	0.50
Juvenile Detention Administrator	253	GRADE 67	18,501	19,241	19,241	0.20	0.20	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	73,349	76,282	76,282	0.80	0.80	0.80
Adult Residential Prgm. Admin.	253	GRADE 67	45,606	47,430	47,430	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	45,077	46,880	46,880	0.50	0.50	0.50
Corrections Program Manager	253	GRADE 65	174,156	112,246	112,246	2.30	1.30	1.30
Int. Supervision Officer III	253	GRADE 129	576,153	599,187	599,187	7.00	7.00	7.00
Corrections Business Admin.	253	GRADE 67	39,246	40,816	40,816	0.50	0.50	0.50
Corrections Team Supervisor	253	GRADE 62	78,276	81,407	81,407	1.00	1.00	1.00
Senior Customer Support Analyst	253	GRADE 60	34,060	35,422	35,422	0.50	0.50	0.50
Corrections Coordinator	253	GRADE 129	93,746	97,494	97,494	1.40	1.40	1.40
Intensive Supervision Officer II	253	GRADE 127	1,048,445	1,067,019	1,067,019	14.50	15.50	15.50
Management Analyst I	253	GRADE 59	31,242	32,490	32,490	0.50	0.50	0.50
Corrections Shift Supervisor	253	GRADE 128	362,751	375,024	375,024	6.00	6.00	6.00
Intensive Supervision Officer I	253	GRADE 125	3,334,483	32,457,998	3,245,798	60.50	54.50	54.50
Senior Administrative Officer	253	GRADE 59	113,308	117,840	117,840	2.00	2.00	2.00
Management Analyst II	253	GRADE 61	28,019	29,140	29,140	0.50	0.50	0.50
Asst. Corrections Shift Sup.	253	GRADE 127	110,261	111,904	111,904	2.00	2.00	2.00
Administrative Supervisor II	253	GRADE 58	24,201	25,168	25,168	0.50	0.50	0.50
Corrections Worker	253	GRADE 124	957,226	1,010,066	1,010,066	21.50	20.50	20.50
Administrative Supervisor I	253	GRADE 56	44,762	49,057	49,057	1.00	1.00	1.00
Administrative Support IV	253	GRADE 55	113,131	112,653	133,775	2.50	2.50	3.00
Administrative Support V	253	GRADE 56	32,791	21,549	21,549	0.50	0.50	0.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Administrative Support II	253	GRADE 52	39,062	40,622	40,622	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	137,612	138,049	156,436	4.00	4.00	4.50
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	-	-
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	-	-
Subtotal					16,587,272			
Add:					-			
Budgeted Personnel Savings					746,427			
Compensation Adjustments					553,584			
Overtime/On Call/Holiday Pay					8,023,927			
Benefits								
Total Personnel Budget					25,911,210	309.50	288.50	288.50

Corrections — Adult Services

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

Steven Stonehouse
Director

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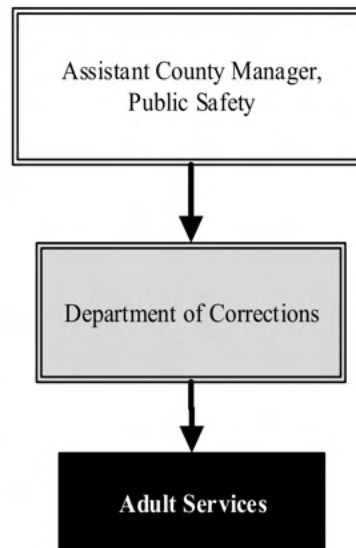
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Overview

Adult Services includes community-based programs that target criminogenic risk factors of moderate to high-risk clients. Services delivered enhance public safety and increase the likelihood that felony involved individuals will become productive citizens.

Services are ordered by the courts and include monitoring behaviors and managing cases, which often involves addressing problems with substance abuse, mental health, housing, employment, and family.

The Adult Intensive Supervision Program (AISP) allows clients to reside in the community and receive intensive programming and supervision. The Adult Residential Program seeks to keep offenders in an environment that is suitable to their level of risk to re-offend while assisting them in successfully reentering the community.



Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster a collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory board members to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- Continued collaboration with Goodwill Industries and Wichita State University (WSU) Tech on the NexStep Unlocked vocational training program. Offerings include welding, computer numerical control (CNC), heating, ventilation and air conditioning (HVAC), automotive, and culinary programs
- The department's Continuous Quality Improvement (CQI) team has worked closely with Adult Programs on targeted skill development aimed at improving public safety outcomes, supervision practices, and client success



Accomplishments and Strategic Results

Accomplishments

Community Corrections has developed effective strategies to improve outcomes for high-risk clients under felony probation supervision. Those strategies include increased exposure to cognitive behavioral services, batterer's intervention programming, employment services, access to mental health Intensive Supervision Officers (ISO), and recovery support services. In addition, the Adult Residential, Drug Court, and Veterans Treatment Court programs offer targeted treatment and graduated sanction opportunities for a cross-section of the felony population that are at an increased risk of relapsing, offending, and experiencing unstable living environments.

Behavioral health funding supports the delivery of targeted interventions within Community Corrections. Currently, these funds support a partnership with Higher Ground to provide on-site recovery specialist services, as well as qualified program providers who facilitate cognitive skills groups and a certified Batterer's Intervention Program (BIP).

Strategic Results

The AISP's strategic goals include:

- Achieving a 75.0 percent successful completion rate or a 3.0 percent improvement from the previous year's successful completion rate. In 2025, a 55.7 percent successful completion rate was achieved.
- VitalCore is a strong supportive partner with Adult Residential who offers medical services in the Adult Residential (ARES) and Work Release (WR) facility. Another goal is to complete medical and behavioral health assessments for 100.0 percent of intake residents. In 2025, medical staff responded to 100.0 percent of all sick calls. AISP conducted 434 medical and behavioral health assessments, completed 578 client sick-call appointments, and managed medications for an average of 85 clients per month.
- The Justice Reinvestment Initiative (JRI) grant enables SCDOC to fund three on-site Recovery Specialists. Adult Programs contracts with Higher Ground to provide these services, and clients may be referred for assessments, specialized peer mentoring, and other supportive supports. Another goal is to serve a minimum of 160 clients annually. In 2025, 159 clients were referred, and Recovery Specialists completed 781 outreach and in-person mentoring sessions.

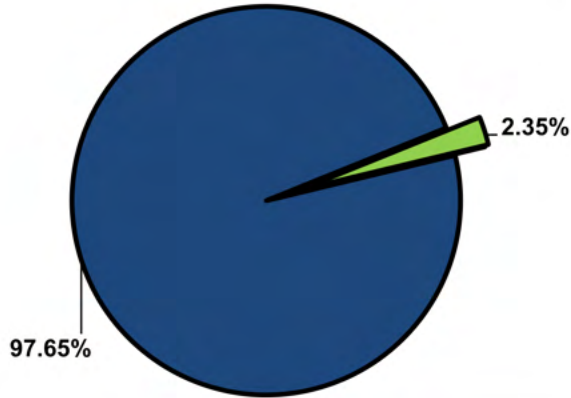


Significant Budget Adjustments

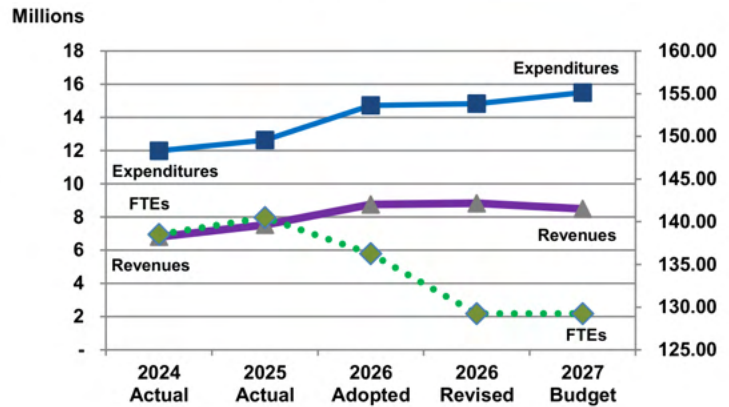
Significant adjustments to Corrections - Adult Services' 2027 Recommended Budget include a decrease in intergovernmental revenues (\$889,028) due to decreased grant funding, an increase in revenues (\$653,405) and expenditures (\$653,405) due to an increase in grant matching, a decrease in expenditures (\$402,214) due to decreased grant funding, and a decrease in charges for services revenue (\$45,915) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Corrections - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	10,299,801	10,739,017	12,274,617	12,307,617	12,371,710	64,093	0.52%
Contractual Services	1,156,954	1,483,217	1,664,327	1,737,125	1,591,532	(145,594)	-8.38%
Debt Service	-	-	-	-	-	-	-
Commodities	536,439	417,166	287,150	287,650	380,400	92,750	32.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	2,000	-	(2,000)	-100.00%
Interfund Transfers	-	-	500,000	500,000	1,153,405	653,405	130.68%
Total Expenditures	11,993,194	12,639,399	14,726,094	14,834,392	15,497,047	662,655	4.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,292,708	6,756,314	7,389,498	7,464,796	6,500,470	(964,326)	-12.92%
Charges for Services	478,040	711,295	829,625	829,625	783,710	(45,915)	-5.53%
All Other Revenue	33,906	62,705	539,115	539,115	1,206,499	667,384	123.79%
Total Revenues	6,804,654	7,530,313	8,758,238	8,833,536	8,490,680	(342,856)	-3.88%
Full-Time Equivalents (FTEs)							
Property Tax Funded	58.95	54.85	52.85	52.85	51.85	(1.00)	-1.89%
Non-Property Tax Funded	79.56	85.65	83.40	76.40	77.40	1.00	1.31%
Total FTEs	138.51	140.50	136.25	129.25	129.25	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	5,321,965	5,456,267	6,367,122	6,400,122	7,356,170	956,049	14.94%
Corrections - Grants	6,671,214	7,135,966	8,358,972	8,358,972	8,140,876	(218,096)	-2.61%
JAG Grants	14	47,166	-	75,298	-	(75,298)	-100.00%
Total Expenditures	11,993,194	12,639,399	14,726,094	14,834,392	15,497,047	662,655	4.47%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues due to decreased grant funding		(889,028)	
Increase in revenues and expenditures due to an increase in grant matching	653,405	653,405	
Decrease in expenditures due to decreased grant funding	(402,214)		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(45,915)	
Total	251,191	(281,538)	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Pretrial Program	110	1,191,987	1,213,801	1,312,495	1,312,495	1,389,885	5.90%	12.00
AISP General Fund	110	-	-	250,000	250,000	497,953	99.18%	-
CQI & Prof. Development	110	226,524	255,615	284,918	279,918	265,814	-5.04%	2.00
Work Release	110	1,849,225	2,084,422	2,350,153	2,350,153	2,461,412	4.73%	21.10
Adult Administration	Multi.	2,097,222	2,045,894	2,145,228	2,270,228	2,344,987	3.29%	22.00
Adult Residential	Multi.	1,785,569	2,040,171	2,510,797	2,487,797	2,752,718	10.65%	22.40
Specialty Courts	Multi.	862,600	882,869	919,715	901,281	920,633	2.15%	7.25
AISP	253	3,980,051	4,069,462	4,952,788	4,907,222	4,863,645	-0.89%	42.50
JAG Grants	263	14	47,166	-	75,298	-	-100.00%	-
Total		11,993,194	12,639,399	14,726,094	14,834,392	15,497,047	4.47%	129.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Corrections Director	110	GRADE 74	68,200	70,922	70,922	0.50	0.50	0.50
Deputy Director of Corrections	110	GRADE 69	162,757	169,268	169,268	1.50	1.50	1.50
Criminal Justice Alt. Admin.	110	GRADE 67	25,829	26,859	26,859	0.25	0.25	0.25
Specialty Courts Administrator	110	GRADE 67	46,466	48,324	48,324	0.50	0.50	0.50
Adult Residential Prgm. Admin.	110	GRADE 67	45,606	47,430	47,430	0.50	0.50	0.50
CQI Administrator	110	GRADE 67	45,077	46,880	46,880	0.50	0.50	0.50
Int. Supervision Officer III	110	GRADE 129	176,414	183,471	183,471	2.00	2.00	2.00
Corrections Program Manager	110	GRADE 65	40,655	42,281	42,281	0.50	0.50	0.50
Corrections Business Admin.	110	GRADE 67	39,246	40,816	40,816	0.50	0.50	0.50
Intensive Supervision Officer II	110	GRADE 127	147,243	153,150	153,150	2.00	2.00	2.00
Senior Customer Support Analyst	110	GRADE 60	34,060	35,422	35,422	0.50	0.50	0.50
Corrections Coordinator	110	GRADE 129	38,376	39,911	39,911	0.60	0.60	0.60
Management Analyst I	110	GRADE 59	31,242	32,490	32,490	0.50	0.50	0.50
Intensive Supervision Officer I	110	GRADE 125	1,059,513	1,079,145	1,079,145	17.00	17.00	17.00
Senior Administrative Officer	110	GRADE 59	113,308	117,840	117,840	2.00	2.00	2.00
Management Analyst II	110	GRADE 61	28,019	29,140	29,140	0.50	0.50	0.50
Asst. Corrections Shift Sup.	110	GRADE 127	54,725	56,909	56,909	1.00	1.00	1.00
Senior Corrections Worker	110	GRADE 125	152,277	159,266	159,266	3.00	3.00	3.00
Administrative Supervisor II	110	GRADE 58	24,201	25,168	25,168	0.50	0.50	0.50
Administrative Supervisor I	110	GRADE 56	44,762	49,057	49,057	1.00	1.00	1.00
Corrections Worker	110	GRADE 124	426,130	437,507	437,507	9.00	9.00	9.00
PT Corrections Worker	110	EXCEPT	10,000	47,642	47,642	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	90,147	92,134	71,011	2.00	2.00	1.50
PT Admin Support III	110	GRADE 54	21,310	22,162	22,162	0.50	0.50	0.50
Administrative Support V	110	GRADE 56	32,791	21,549	21,549	0.50	0.50	0.50
PT Admin Support I	110	GRADE 51	17,982	18,699	18,699	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	137,612	138,049	119,661	4.00	4.00	3.50
Corrections Director	253	GRADE 74	34,100	35,461	35,461	0.25	0.25	0.25
Deputy Director of Corrections	253	GRADE 69	82,043	85,325	85,325	0.75	0.75	0.75
Criminal Justice Alt. Admin.	253	GRADE 67	77,486	80,577	80,577	0.75	0.75	0.75
Specialty Courts Administrator	253	GRADE 67	46,466	48,324	48,324	0.50	0.50	0.50
Adult Residential Prgm. Admin.	253	GRADE 67	45,606	47,430	47,430	0.50	0.50	0.50
CQI Administrator	253	GRADE 67	22,538	23,440	23,440	0.25	0.25	0.25
Corrections Program Manager	253	GRADE 65	86,554	21,141	21,141	1.25	0.25	0.25
Int. Supervision Officer III	253	GRADE 129	487,360	506,842	506,842	6.00	6.00	6.00
Corrections Business Admin.	253	GRADE 67	19,623	20,408	20,408	0.25	0.25	0.25
Senior Customer Support Analyst	253	GRADE 60	17,030	17,711	17,711	0.25	0.25	0.25
Corrections Coordinator	253	GRADE 129	25,584	26,607	26,607	0.40	0.40	0.40
Management Analyst I	253	GRADE 59	15,621	16,245	16,245	0.25	0.25	0.25
Intensive Supervision Officer II	253	GRADE 127	573,685	509,954	509,954	8.00	8.00	8.00
Senior Administrative Officer	253	GRADE 59	56,654	58,920	58,920	1.00	1.00	1.00
Intensive Supervision Officer I	253	GRADE 125	2,241,547	2,052,564	2,052,564	37.00	35.00	35.00
Corrections Shift Supervisor	253	GRADE 128	170,580	175,177	175,177	3.00	3.00	3.00
Management Analyst II	253	GRADE 61	14,010	14,570	14,570	0.25	0.25	0.25
Asst. Corrections Shift Sup.	253	GRADE 127	110,261	111,904	111,904	2.00	2.00	2.00
Administrative Supervisor II	253	GRADE 58	12,100	12,584	12,584	0.25	0.25	0.25
Corrections Worker	253	GRADE 124	527,613	539,801	539,801	11.00	11.00	11.00
Administrative Supervisor I	253	GRADE 56	22,807	23,722	23,722	0.50	0.50	0.50
Administrative Support IV	253	GRADE 55	56,004	56,628	77,750	1.25	1.25	1.75
Administrative Support V	253	GRADE 56	16,396	10,774	10,774	0.25	0.25	0.25
Administrative Support I	253	GRADE 51	120,655	120,920	139,308	3.50	3.50	4.00

[illegible]

• Pretrial Program

Inmates are assigned to Pretrial Services as a condition of bond, as ordered by a District or Municipal Court in Sedgwick County. Pretrial Services diverts inmates from the Adult Detention Facility to client homes under supervision of assigned Intensive Supervision Officers (ISOs). The terms of supervision are outlined by bond conditions imposed by the assigning court. The goal is to ensure that clients are following bond conditions, remain in contact with their attorney, and appear at their scheduled court hearings.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,125,769	1,164,774	1,266,143	1,266,143	1,324,885	58,742	4.6%
Contractual Services	41,973	44,195	36,352	36,352	50,000	13,648	37.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,245	4,832	10,000	10,000	15,000	5,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,191,987	1,213,801	1,312,495	1,312,495	1,389,885	77,390	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	5,175	8,252	5,409	5,409	8,350	2,941	54.4%
All Other Revenue	68	45	70	70	50	(20)	-29.0%
Total Revenues	5,243	8,297	5,479	5,479	8,400	2,921	53.3%
Full-Time Equivalents (FTEs)	14.25	11.75	11.75	11.75	12.00	0.25	2.1%

• Adult Intensive Supervision Program General Fund

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	250,000	250,000	497,953	247,953	99.2%
Total Expenditures	-	-	250,000	250,000	497,953	247,953	99.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Continuous Quality Improvement and Professional Development

The Sedgwick County Department of Corrections (SCDOC) operates a Continuous Quality Improvement (CQI) team that is the central point for managing and measuring activities related to quality improvement. The CQI team is responsible for developing and implementing programs and strategies that contribute to department outcomes and support a positive work environment. These strategies will allow the department to identify necessary improvements to all services provided. The professional development team provides training to meet the needs of staff with varying levels of experience. CQI Officers utilize a variety of skill development techniques to support the continuous improvement of staff, enabling them to adapt to challenges, provide better services, and contribute to more effective programs.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	192,139	217,063	246,918	241,918	215,814	(26,104)	-10.8%
Contractual Services	22,518	15,960	15,000	15,000	30,000	15,000	100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,866	22,592	23,000	23,000	20,000	(3,000)	-13.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	226,524	255,615	284,918	279,918	265,814	(14,104)	-5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.82	2.50	2.50	2.00	2.00	-	0.0%

• Work Release

The Work Release Program provides an alternative to incarceration in the Sedgwick County Jail for misdemeanor and felony offenders who meet established criteria. Clients are authorized by the Municipal or District Court to serve commitments or sanctions at the Work Release Program. This highly structured residential program has the capacity to serve 100 clients and affords them the opportunity to retain or seek employment while also serving a court-ordered sentence or sanction. Comprehensive employment programming supports clients' efforts to secure and maintain viable employment. Additionally, clients have the opportunity to connect to services and address issues that have impacted their ability to be successful in the community.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,494,594	1,543,974	1,757,153	1,757,153	1,822,334	65,182	3.7%
Contractual Services	181,215	370,979	484,000	484,000	489,078	5,078	1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	173,417	169,468	109,000	109,000	150,000	41,000	37.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,849,225	2,084,422	2,350,153	2,350,153	2,461,412	111,260	4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	112,693	239,906	152,518	152,518	269,200	116,682	76.5%
All Other Revenue	1,619	1,857	1,683	1,683	2,000	317	18.8%
Total Revenues	114,312	241,764	154,201	154,201	271,200	116,999	75.9%
Full-Time Equivalents (FTEs)	23.55	24.10	22.60	22.60	21.10	(1.50)	-6.6%

• Adult Administration

Adult Administration provides administrative oversight and support services for all adult programming including Work Release, Adult Residential, Drug Court, Pretrial Services, and Adult Intensive Supervision. Core functions include program and business support staff operations, grant reporting, contract and compliance auditing, inventory control, budgetary responsibilities, personnel management, monitoring compliance with the Prison Rape Elimination Act, and various other business functions

Fund(s): 253 - Corrections - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,724,583	1,825,421	1,967,028	2,092,028	2,156,887	64,859	3.1%
Contractual Services	278,135	111,096	115,650	115,650	117,000	1,350	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	94,504	109,377	62,550	62,550	71,100	8,550	13.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,097,222	2,045,894	2,145,228	2,270,228	2,344,987	74,759	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,253,374	4,765,292	961,531	961,531	1,014,324	52,793	5.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	20,804	-	-	-	-	0.0%
Total Revenues	5,253,374	4,786,095	961,531	961,531	1,014,324	52,793	5.5%
Full-Time Equivalents (FTEs)	21.49	21.25	20.50	21.00	22.00	1.00	4.8%

• Adult Residential

Adult Residential is a 65-bed facility for male and female offenders under Community Corrections supervision. The purpose of this program is to emphasize intensive supervision and accountability by monitoring clients' daily activities in the community and in treatment. Clients are court-ordered to complete the Adult Residential Program at sentencing or as a response to violating conditions of their probation. While in Adult Residential, clients are required to maintain full-time employment, participate in educational/vocational programming, and enroll in any needed treatment. Emphasis is placed on life skills, budgeting of personal income, completion of court-ordered requirements, and preparing for re-entry into the community. Case management and evidence-based services are provided based on the needs of the client and are designed to reduce probation violations and re-offending. The average length of stay is 130 days.

Fund(s): 253 - Corrections - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,616,292	1,619,930	1,860,064	1,837,064	1,761,908	(75,156)	-4.1%
Contractual Services	104,195	355,278	363,633	363,633	264,858	(98,775)	-27.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,082	64,963	37,100	37,100	70,500	33,400	90.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	250,000	250,000	655,452	405,452	162.2%
Total Expenditures	1,785,569	2,040,171	2,510,797	2,487,797	2,752,718	264,921	10.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	828,186	1,692,578	1,692,578	1,199,452	(493,126)	-29.1%
Charges For Service	199,052	267,286	509,389	509,389	305,000	(204,389)	-40.1%
All Other Revenue	16,233	18,391	280,000	280,000	682,713	402,713	143.8%
Total Revenues	215,286	1,113,863	2,481,967	2,481,967	2,187,165	(294,802)	-11.9%
Full-Time Equivalents (FTEs)	26.40	25.40	24.40	22.40	22.40	-	0.0%

• Sedgwick County Specialty Courts

Sedgwick County Specialty Courts consist of a Drug Court and Veterans Treatment Court. The Drug Court supervises felony offenders who have violated probation because of a substance use disorder. Offenders are assigned to an Intensive Supervision Officer (ISO) who monitors compliance with court-ordered conditions and works with them to achieve sustainable behavioral change. Clients are subject to frequent judicial interactions, mandatory drug testing, coordinated substance use treatment, case management and incentives and sanctions. The Veterans Treatment Court connects veterans in the criminal justice system to resources to address substance use, mental health and other needs. It includes intensive supervision and treatment, instead of jail or prison.

Fund(s): 253 - Corrections - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	677,350	711,476	744,715	726,281	743,633	17,351	2.4%
Contractual Services	175,830	162,930	170,000	170,000	165,000	(5,000)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,421	8,463	5,000	5,000	12,000	7,000	140.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	862,600	882,869	919,715	901,281	920,633	19,351	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	160,095	157,461	156,896	156,896	95,996	(60,900)	-38.8%
Charges For Service	11,017	15,053	10,496	10,496	15,660	5,164	49.2%
All Other Revenue	749	3,760	771	771	3,783	3,012	390.7%
Total Revenues	171,861	176,274	168,163	168,163	115,440	(52,723)	-31.4%
Full-Time Equivalents (FTEs)	7.00	7.50	7.50	7.00	7.25	0.25	3.6%

• Adult Intensive Supervision Program

The Adult Intensive Supervision Program supervises clients that are sentenced by the Court to live in the community under rigorous probationary conditions. The level of supervision is based on a standardized risk assessment to effectively identify a client's risk to re-offend. The results of each assessment are utilized to develop evidence-based strategies for client reformation in order to facilitate long-lasting behavior change. Officers ensure the Court's conditions are being followed which include: effective supervision, case management, frequent drug testing, Batterer's Intervention program, Mentoring for Success, employment services and support, cognitive skills programming, and engagement with family, employers, and treatment providers. The average term of probation is 18 months.

Fund(s): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	3,469,073	3,656,380	4,432,596	4,387,030	4,346,249	(40,780)	-0.9%
Contractual Services	353,073	375,613	479,692	479,692	475,596	(4,096)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	157,905	37,469	40,500	40,500	41,800	1,300	3.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,980,051	4,069,462	4,952,788	4,907,222	4,863,645	(43,576)	-0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	860,965	993,270	4,578,493	4,578,493	4,190,698	(387,795)	-8.5%
Charges For Service	150,102	180,797	151,813	151,813	185,500	33,687	22.2%
All Other Revenue	15,237	17,847	256,590	256,590	517,953	261,363	101.9%
Total Revenues	1,026,304	1,191,914	4,986,897	4,986,897	4,894,151	(92,746)	-1.9%
Full-Time Equivalents (FTEs)	43.00	48.00	47.00	42.50	42.50	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) program is the primary provider of federal criminal justice funding to state and local jurisdictions. Funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment, and justice information sharing initiatives.

Fund(s): 263 - JAG Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	14	47,166	-	72,798	-	(72,798)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	2,000	-	(2,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	14	47,166	-	75,298	-	(75,298)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	18,274	12,107	-	75,298	-	(75,298)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	18,274	12,107	-	75,298	-	(75,298)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Corrections — Juvenile Services

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

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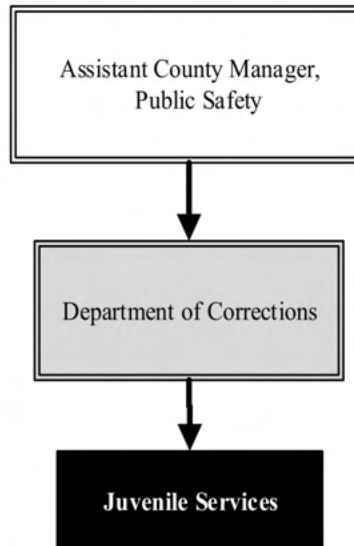
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Overview

Juvenile Field Services (JFS) offers an array of correctional services to youth and their families in Sedgwick County. The County offers residential and alternatives to residential services for alleged and adjudicated juvenile offenders.

Juvenile Services partners with the State of Kansas Department of Corrections - Juvenile Services (KDOC-JS) to provide community-based services that address juvenile delinquency in the 18th Judicial District.

In addition, the Evening Reporting Center (ERC) works in collaboration with regional partners in the 12th, 13th, 19th, 20th, 26th, and 30th Judicial Districts, to provide services.



Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster a collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory board members to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- Home Based Services served a total of 149 youth in 2025 as an alternative to detention. Only 5.0 percent were discharged from supervision unsuccessfully due to having a new arrest while under Home Based Services
- In 2025, JFS had a 70.0 percent successful completion rate, which is identical to 2024



Accomplishments and Strategic Results

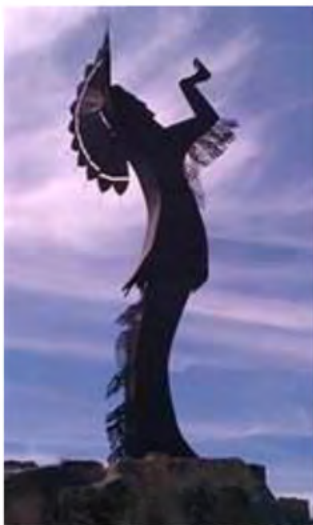
Accomplishments

Juvenile Community Corrections continues to provide the ERC evidence-based cognitive behavioral interventions programming to moderate and high-risk clients. The ERC provides this programming to Sedgwick County and partnering counties at no charge to the clients. For 2025, ERC has a successful completion rate of 88.0 percent, meaning 84 of 96 closures were successful.

Strategic Results

The Juvenile Intake and Assessment Center (JIAC) developed a goal to refer services to youth 100.0 percent of the time. In State Fiscal Year 2025 (SFY25), JIAC referred services to 277 youth, this is a 100.0 percent referral recommendations for SFY25.

JFS' strategic goal is to have a recidivism rate of less than 15.0 percent. JFS is taking a proactive approach to reducing recidivism among youth by referring them to programs that address risk factors associated with recidivism (reoffending). JFS achieved an 8.3 percent recidivism rate in 2025, which indicates that of 120 individuals, ten were found guilty of a new charge within one year of completing the program. This is a valuable measure of the program's effectiveness in facilitating positive behavior change.

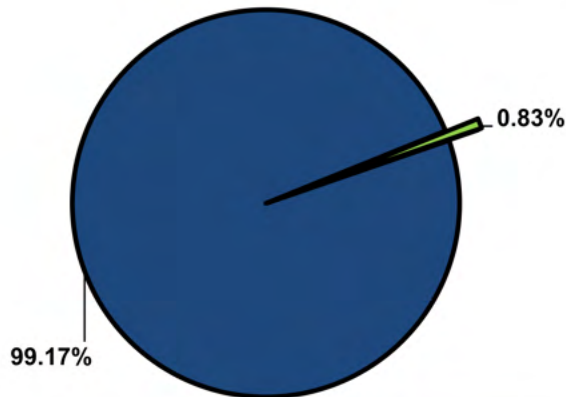


Significant Budget Adjustments

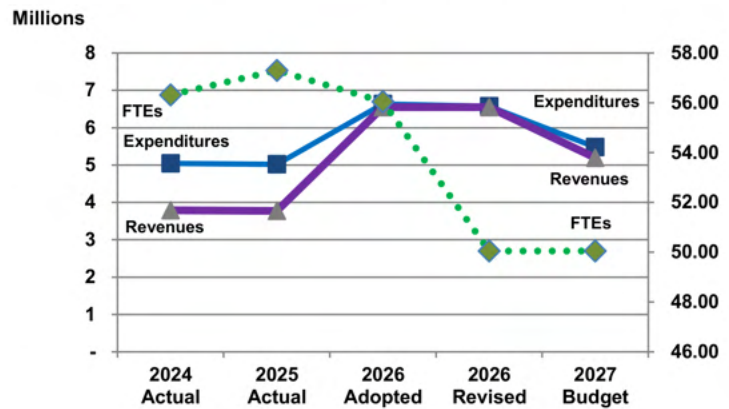
Significant adjustments to Corrections - Juvenile Services' 2027 Recommended Budget include a decrease in expenditures (\$1,368,492) and intergovernmental revenues (\$1,351,384) due to decreased grant funding and a decrease in commodities (\$92,230) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Corrections - Juvenile Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	3,973,822	4,393,403	4,674,725	4,610,725	4,970,703	359,978	7.81%
Contractual Services	943,377	566,755	1,787,454	1,787,454	429,556	(1,357,898)	-75.97%
Debt Service	-	-	-	-	-	-	-
Commodities	129,102	59,829	174,080	174,080	81,850	(92,230)	-52.98%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	(1,090,151)	-16.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,783,863	3,770,968	6,539,156	6,539,156	5,187,772	(1,351,384)	-20.67%
Charges for Services	10,629	3,505	11,119	11,119	3,000	(8,119)	-73.02%
All Other Revenue	-	164	-	-	165	165	-
Total Revenues	3,794,492	3,774,637	6,550,274	6,550,274	5,190,938	(1,359,337)	-20.75%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	56.32	57.30	56.05	50.05	50.05	-	0.00%
Total FTEs	56.32	57.30	56.05	50.05	50.05	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	-	-	-	-	-	-	-
Corrections - Grants	5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	(1,090,151)	-16.59%
Total Expenditures	5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	(1,090,151)	-16.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues and expenditures due to decreased grant funding	(1,368,492)	(1,351,384)	
Decrease in commodities to bring in-line with anticipated actuals	(92,230)		

Total (1,460,722) (1,351,384) -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
JRBG Alt. Program	110	-	-	-	-	-	0.00%	-
Juv. Serv. Grants	253	631,707	575,824	1,679,367	1,679,367	342,999	-79.58%	2.00
JIAC	253	1,047,809	945,719	1,099,610	1,104,610	1,170,002	5.92%	12.00
Juvenile Field Services	253	2,770,789	2,719,400	3,037,534	2,968,534	3,104,964	4.60%	27.80
JJA Administration	253	595,995	779,045	819,749	819,749	864,144	5.42%	8.25
Total		5,046,301	5,019,988	6,636,259	6,572,259	5,482,109	-16.59%	50.05

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Corrections Director	253	GRADE 74	34,100	35,461	35,461	0.25	0.25	0.25
Deputy Director of Corrections	253	GRADE 69	80,714	83,943	83,943	0.75	0.75	0.75
ISO Corrections Coordinator	253	GRADE 131	47,532	49,420	49,420	0.50	0.50	0.50
Juvenile Detention Administrator	253	GRADE 67	18,501	19,241	19,241	0.20	0.20	0.20
Juvenile Field Svcs. Admin.	253	GRADE 67	73,349	76,282	76,282	0.80	0.80	0.80
CQI Administrator	253	GRADE 67	22,538	23,440	23,440	0.25	0.25	0.25
Int. Supervision Officer III	253	GRADE 129	88,793	92,345	92,345	1.00	1.00	1.00
Corrections Program Manager	253	GRADE 65	87,601	91,105	91,105	1.05	1.05	1.05
Corrections Business Admin.	253	GRADE 67	19,623	20,408	20,408	0.25	0.25	0.25
Corrections Team Supervisor	253	GRADE 62	78,276	81,407	81,407	1.00	1.00	1.00
Intensive Supervision Officer II	253	GRADE 127	412,506	428,147	428,147	5.50	5.50	5.50
Corrections Coordinator	253	GRADE 129	68,162	70,886	70,886	1.00	1.00	1.00
Senior Customer Support Analyst	253	GRADE 60	17,030	17,711	17,711	0.25	0.25	0.25
Corrections Shift Supervisor	253	GRADE 128	192,171	199,846	199,846	3.00	3.00	3.00
Management Analyst I	253	GRADE 59	15,621	16,245	16,245	0.25	0.25	0.25
Intensive Supervision Officer I	253	GRADE 125	1,092,936	1,193,233	1,193,233	20.50	19.50	19.50
Senior Administrative Officer	253	GRADE 59	56,654	58,920	58,920	1.00	1.00	1.00
Management Analyst II	253	GRADE 61	14,010	14,570	14,570	0.25	0.25	0.25
Administrative Supervisor I	253	GRADE 56	21,954	25,334	25,334	0.50	0.50	0.50
Administrative Supervisor II	253	GRADE 58	12,100	12,584	12,584	0.25	0.25	0.25
Corrections Worker	253	GRADE 124	429,614	470,265	470,265	9.50	9.50	9.50
Administrative Support IV	253	GRADE 55	57,127	56,025	56,025	1.25	1.25	1.25
Administrative Support V	253	GRADE 56	16,396	10,774	10,774	0.25	0.25	0.25
Administrative Support II	253	GRADE 52	39,062	40,622	40,622	1.00	1.00	1.00
Administrative Support I	253	GRADE 51	16,957	17,129	17,129	0.50	0.50	0.50
HELD - Assistant ISO	253	GRADE 117	-	-	-	1.00	-	-
HELD - Senior Corrections Worker	253	GRADE 125	-	-	-	4.00	-	-
Subtotal					3,205,345			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					142,510			
Overtime/On Call/Holiday Pay					32,900			
Benefits					1,589,948			
Total Personnel Budget					4,970,703	56.05	50.05	50.05

• Judge Riddel Boys & Girls Alternative Program

The Judge Riddel Boys & Girls Alternative Program was an enhancement in services provided to juvenile offenders in Sedgwick County. The program consisted of two components that provided evidence-based cognitive behavioral programming and a practice change in juvenile services that implemented a strengths-based model of family engagement. The cognitive behavioral programming included the "Thinking for a Change" and "Aggression Replacement Training" curriculums that were evidence-based and were shown to reduce recidivism. The program is no longer funded by Sedgwick County, funding provided by a grant through the Kansas Department of Corrections (KDOC) since 2024.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	3	-	-	-	-	0.0%
Total Revenues	-	3	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Juvenile Services Grants, Crime Prevention Funding, and Contracts

Sedgwick County is the administrator of the KDOC block grant within the local community. This includes prevention services and evidence-based funding. Prevention funding is utilized to fund prevention and early intervention programs targeting youth at risk for juvenile delinquency. The evidence-based practice funding includes auditing and reporting responsibilities through the Sedgwick County Department of Corrections (SCDOC). Reinvestment and regional grants provide funding to maintain the Evening Reporting Center (ERC) and the collaboration with surrounding counties for youth services. The Sedgwick County Crime Prevention Fund involves a Request for Proposal (RFP) process to select agencies that can effectively address risk factors for future delinquency as prioritized in the Community Comprehensive Plan.

Fund(s): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	128,869	134,748	141,094	141,094	143,268	2,175	1.5%
Contractual Services	505,321	441,076	1,537,173	1,537,173	199,731	(1,337,442)	-87.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(2,483)	-	1,100	1,100	-	(1,100)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	631,707	575,824	1,679,367	1,679,367	342,999	(1,336,367)	-79.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	326,414	300,949	1,772,680	1,772,680	336,063	(1,436,617)	-81.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	93	-	-	95	95	0.0%
Total Revenues	326,414	301,042	1,772,680	1,772,680	336,158	(1,436,522)	-81.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Juvenile Intake & Assessment Center

The Juvenile Intake and Assessment Center (JIAC) receives referrals from law enforcement agencies, and provides service referrals to families who call in for assistance. The strategy is to intervene early and prevent youth from moving deeper into the juvenile justice system. JIAC expanded their prevention efforts in July 2020 with the implementation of a program designed to provide youth and their families with immediate intervention services. The Immediate Intervention Services Program (IIP) development process is a collaboration with the Office of the District Attorney, 18th Judicial District of the State of Kansas, and the SCDOC. Additionally, JIAC operates the Providing Opportunities While Ending Recidivism (POWER) Program, which serves low-risk youth.

Fund(s): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	920,691	937,962	1,056,110	1,056,110	1,121,752	65,642	6.2%
Contractual Services	71,892	(2,126)	19,000	19,000	23,900	4,900	25.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,226	9,883	24,500	29,500	24,350	(5,150)	-17.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,047,809	945,719	1,099,610	1,104,610	1,170,002	65,392	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	303,880	544,894	1,048,919	1,048,919	1,102,113	53,194	5.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	303,880	544,894	1,048,919	1,048,919	1,102,113	53,194	5.1%
Full-Time Equivalents (FTEs)	12.00	12.00	12.00	12.00	12.00	-	0.0%

• Juvenile Field Services

Juvenile Field Services (JFS) operates Juvenile Case Management, Juvenile Intensive Supervision Program, and Conditional Release. Juvenile Intensive Supervision is an intensive community-based program providing services to youth at risk of entering State custody and placed on intensive supervision probation by the Court. Juvenile Case Management provides supervision for youth in custody. Youth are supervised according to a level system based on their risk to re-offend. Intensive Supervision Officers (ISOs) make frequent contacts with employers, educators, treatment providers, and the offender. In some cases, electronic monitoring and drug and alcohol testing are used. The program operates with an emphasis on five priorities: public safety, preventing future offenses, education, employment, and enhancing and improving the impact of a positive family relationship.

Fund(s): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,328,267	2,541,648	2,657,773	2,593,773	2,841,539	247,766	9.6%
Contractual Services	366,164	127,805	231,281	231,281	205,925	(25,356)	-11.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,358	49,946	148,480	143,480	57,500	(85,980)	-59.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,770,789	2,719,400	3,037,534	2,968,534	3,104,964	136,430	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	680,304	985,474	2,913,311	2,913,311	2,936,273	22,962	0.8%
Charges For Service	10,629	3,505	11,119	11,119	3,000	(8,119)	-73.0%
All Other Revenue	-	68	-	-	70	70	0.0%
Total Revenues	690,933	989,047	2,924,430	2,924,430	2,939,343	14,914	0.5%
Full-Time Equivalents (FTEs)	36.66	34.80	33.80	27.80	27.80	-	0.0%

• Juvenile Services Administration

Juvenile Administration provides administrative oversight and support services for all juvenile programming. Core functions include program and business support staff operations, grant reporting, contract and compliance auditing, inventory control, budgetary responsibilities, personnel management, monitoring compliance with the Prison Rape Elimination Act, and various other business functions.

Fund(s): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	595,995	779,045	819,749	819,749	864,144	44,395	5.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	595,995	779,045	819,749	819,749	864,144	44,395	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,473,265	1,939,652	804,246	804,246	813,323	9,077	1.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,473,265	1,939,652	804,246	804,246	813,323	9,077	1.1%
Full-Time Equivalents (FTEs)	5.66	8.50	8.25	8.25	8.25	-	0.0%

Corrections — Juvenile Facilities

Mission: *Because we believe people can change, Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of reoffending.*

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Director

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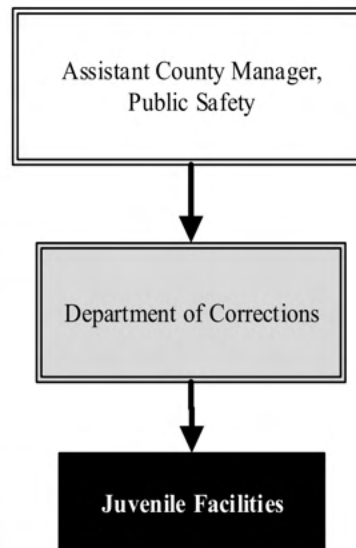
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Overview

Juvenile Residential Facilities (JRF) provide a continuum of juvenile detention, residential rehabilitation programs, and pre-trial services for youth offenders. Youth who are arrested and ordered to be detained, are held in a range of secure (locked) and non-secure options to protect the community and ensure that accused youth appear for subsequent court hearings.

The system begins with prevention efforts and a secure juvenile detention facility when the court deems a youth ineligible for release pending further court proceedings. The costs of services increases as the services become more intensive and restrictive.

A balanced approach is the goal so the department can intervene early with at-risk youth, to offer at-risk youth programs, before incarceration is the only option.



Strategic Goals:

- *Effectively communicate our purpose and community impact to staff and stakeholders*
- *Foster a collaborative work culture*
- *Recruit and retain high-performing and motivated staff, mentors, and advisory board members to be correctional leaders*
- *Ensure facilities and programs meet clients' needs*
- *Leverage existing partnerships and develop new relationships to best serve clients*

Highlights

- Youth admitted to Juvenile Detention Facility (JDF) now receive a risk assessment at intake, to identify mental health and/or substance use service needs. In 2025, over 85.0 percent of youth screened indicated a need for follow-up. JDF coordinates with community partners to support safer operations and stronger long-term outcomes
- In 2024, JRF entered a contract to admit crossover youth (youth involved in both the juvenile offender and the child in need of care systems), in custody of the Department of Children of Families, requiring short-term placement. In 2025, JRF had 13 crossover youth admissions



Accomplishments and Strategic Results

Accomplishments

In 2025, JDF and JRF had a Prison Rape Elimination Act (PREA) audit completed by Rising Sun Auditing Service, LLC. Between JRF and JDF the audit determined there were zero standards not met and nine standards that were exceeded.

Strategic Results

A strategic goal for JDF is to optimize use of Sedgwick County's detention continuum (154 total placements: JDF 108 beds, JRF 16 beds, and Home Based Supervision (HBS) 30 slots) by maintaining JDF occupancy at 60.0 percent or less of total occupied placements, shifting appropriate youth to JRF and HBS options to ensure the least restrictive, best-fit placement and preserve secure detention capacity for higher-risk cases. In 2025, the utilization of secure detention beds was 42.3 percent. Utilization rates by program of the total detention continuum with: JDF at 29.7 percent, JRF at 81.0 percent, and HBS at 123.0 percent.

An additional goal for JRF is for 80.0 percent or more of juveniles to successfully complete court-ordered time as an alternative to detention. In 2025, 92.0 percent of juveniles successfully completed their time at JRF.

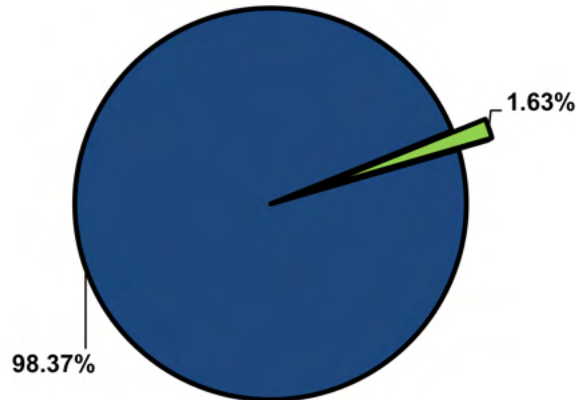


Significant Budget Adjustments

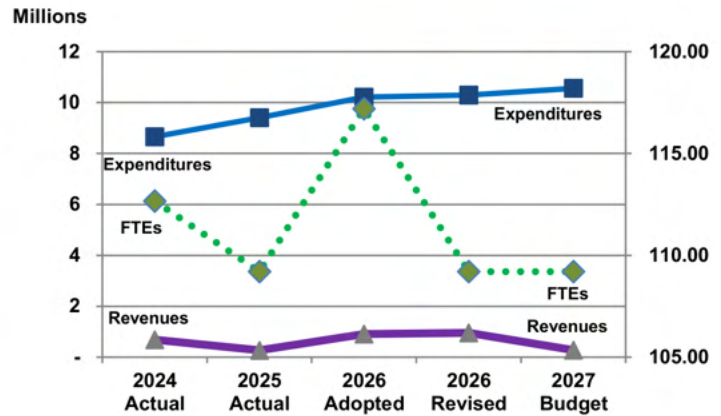
Significant adjustments to Corrections - Juvenile Facilities' 2027 Recommended Budget include a decrease in intergovernmental revenues (\$680,609) and expenditures (\$315,308) due to decreased grant funding.

Departmental Graphical Summary

Corrections - Juvenile Facilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	6,458,027	7,373,917	7,958,489	7,989,489	8,568,796	579,307	7.25%
Contractual Services	1,838,474	1,798,194	1,990,193	2,040,193	1,762,757	(277,436)	-13.60%
Debt Service	-	-	-	-	-	-	-
Commodities	363,487	231,374	266,500	266,500	229,800	(36,700)	-13.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	8,659,988	9,403,485	10,215,182	10,296,182	10,561,353	265,171	2.58%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	687,352	271,176	899,995	951,690	271,081	(680,609)	-71.52%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	3,244	119	3,311	3,311	550	(2,761)	-83.39%
Total Revenues	690,596	271,294	903,307	955,001	271,631	(683,370)	-71.56%
Full-Time Equivalents (FTEs)							
Property Tax Funded	112.67	108.20	116.20	107.20	107.20	-	0.00%
Non-Property Tax Funded	-	1.00	1.00	2.00	2.00	-	0.00%
Total FTEs	112.67	109.20	117.20	109.20	109.20	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	8,583,922	8,973,373	9,865,895	9,832,895	10,389,397	556,502	5.66%
Corrections - Grants	38,072	414,800	349,287	463,287	171,956	(291,331)	-62.88%
JAG Grants	37,994	15,312	-	-	-	-	-
Total Expenditures	8,659,988	9,403,485	10,215,182	10,296,182	10,561,353	265,171	2.58%

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues and expenditures due to decreased grant funding	(315,308)	(680,609)	

Total	(315,308)	(680,609)	-
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Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
ISO Corrections Coordinator	110	GRADE 131	47,532	49,420	49,420	0.50	0.50	0.50
Juvenile Detention Administrator	110	GRADE 67	74,006	76,966	76,966	0.80	0.80	0.80
Juvenile Field Svcs. Admin.	110	GRADE 67	18,337	19,071	19,071	0.20	0.20	0.20
Corrections Program Manager	110	GRADE 65	106,427	110,672	110,672	1.20	1.20	1.20
Intensive Supervision Officer I	110	GRADE 125	232,544	241,072	241,072	3.50	3.50	3.50
Corrections Coordinator	110	GRADE 129	132,122	137,405	137,405	2.00	2.00	2.00
Intensive Supervision Officer II	110	GRADE 127	32,885	34,195	34,195	0.50	0.50	0.50
Corrections Shift Supervisor	110	GRADE 128	240,323	249,933	249,933	4.00	4.00	4.00
Asst. Corrections Shift Sup.	110	GRADE 127	447,075	466,294	466,294	8.00	8.00	8.00
Senior Corrections Worker	110	GRADE 125	614,952	635,502	635,502	12.00	12.00	12.00
Corrections Worker	110	GRADE 124	2,671,833	2,746,658	2,746,658	61.50	55.50	55.50
PT Corrections Worker	110	EXCEPT	148,281	172,702	172,702	3.50	3.50	3.50
Control Booth Operator	110	GRADE 51	351,915	365,955	365,955	8.00	8.00	8.00
Housekeeper	110	GRADE 50	39,707	41,288	41,288	1.00	1.00	1.00
Administrative Support IV	110	GRADE 55	22,984	20,519	20,519	0.50	0.50	0.50
Administrative Support I	110	GRADE 51	35,422	36,837	36,837	1.00	1.00	1.00
HELD - Corrections Worker	110	GRADE 124	-	-	-	8.00	5.00	5.00
Intensive Supervision Officer II	253	GRADE 127	62,254	128,918	128,918	1.00	2.00	2.00
Subtotal					5,533,408			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					248,226			
Overtime/On Call/Holiday Pay					324,486			
Benefits					2,462,677			
Total Personnel Budget					8,568,796	117.20	109.20	109.20

• Juvenile Detention Facility

The Juvenile Detention Facility (JDF) is a 24-hour facility for male and female youth between ten and 17 years of age who are awaiting court hearings and case disposition. The bed capacity of the facility is 108 (licensed for 81 beds at a time) services provided include secure confinement, medical care, education, life skills classes, recreation, and mental health counseling.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	5,229,774	5,684,633	6,269,724	6,236,724	6,632,261	395,537	6.3%
Contractual Services	1,452,119	1,131,052	1,344,494	1,344,494	1,353,898	9,404	0.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	275,406	166,403	214,500	214,500	171,100	(43,400)	-20.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,957,298	6,982,089	7,828,718	7,795,718	8,157,259	361,541	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	25,440	-	-	27,000	27,000	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,244	119	3,311	3,311	550	(2,761)	-83.4%
Total Revenues	3,244	25,559	3,311	3,311	27,550	24,239	732.0%
Full-Time Equivalents (FTEs)	87.84	83.05	90.05	81.05	81.05	-	0.0%

• Juvenile Residential Facility

The Juvenile Residential Facility (JRF) is a non-secure 16-bed licensed emergency shelter located adjacent to the JDF. The program serves youth who do not require secure confinement. A supervised living situation is provided for youth from the detention population that is less restrictive and promotes ties with the youth's family, school, and community. JRF also serves alternative to detention populations to include youth placed in police protective custody, short-term alternative placements, immediate authorizations, and crossover youth.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,202,181	1,583,490	1,606,738	1,606,738	1,764,579	157,842	9.8%
Contractual Services	374,355	358,135	378,440	378,440	408,859	30,419	8.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	50,087	49,659	52,000	52,000	58,700	6,700	12.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,626,624	1,991,285	2,037,178	2,037,178	2,232,138	194,961	9.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	25,666	69,007	551,441	551,441	75,000	(476,441)	-86.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	25,666	69,007	551,441	551,441	75,000	(476,441)	-86.4%
Full-Time Equivalents (FTEs)	24.83	25.15	26.15	26.15	26.15	-	0.0%

• Juvenile Facilities Behavioral Health

The Juvenile Detention Center receives a grant for Behavioral Health from the Juvenile Justice Evidence Based Funding Account. The grant focuses on providing substance abuse and mental health risk assessments on all youth held at JDF. The assessment is conducted within 72 hours of admission and creates a case plan for youth to address mental health and/ or substance abuse risk factors. COMCARE and Seventh Direction are contracted to provide follow-up assessments to identify if additional treatment is needed. One-on-one and group sessions are provided while youth are detained. Aftercare services are arranged upon release from detention.

Fund(s): 253 - Corrections - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	26,072	105,794	82,028	146,028	171,956	25,928	17.8%
Contractual Services	12,000	309,007	267,259	317,259	-	(317,259)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	38,072	414,800	349,287	463,287	171,956	(291,331)	-62.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	623,692	176,728	348,554	398,554	169,081	(229,473)	-57.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	623,692	176,728	348,554	398,554	169,081	(229,473)	-57.6%
Full-Time Equivalents (FTEs)	-	1.00	1.00	2.00	2.00	-	0.0%

• JAG Grants

The Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of Federal criminal justice funding to State and local jurisdictions. JAG funds support all components of the criminal justice system, from multi-jurisdictional drug and gang task forces to crime prevention and domestic violence programs, courts, corrections, treatment and justice information sharing initiatives.

Fund(s): 263 - JAG Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,994	15,312	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	37,994	15,312	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	37,994	-	-	1,694	-	(1,694)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	37,994	-	-	1,694	-	(1,694)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sheriff's Office

Mission: *In partnership with citizens of Sedgwick County, we will provide effective public service to all, holding everyone accountable in an impartial, ethical, and professional manner.*

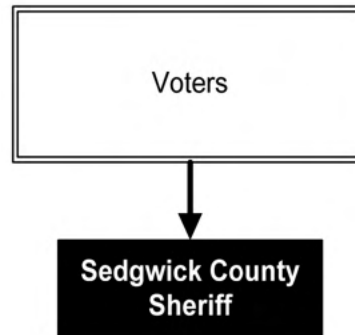
Jeff Easter
Sheriff

141 W. Elm St.
Wichita, KS 67203
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Overview

The elected Sheriff is responsible for the law enforcement segment of public safety within Sedgwick County. While some responsibility is with local municipal police departments, they do not carry out all of the same functions, such as civil process service, district court security, or operation of the Adult Detention Facility (ADF) and Annex.

The Sheriff's Office is composed of Sheriff Administration, the Law Enforcement Bureau, and the Detention Bureau. The Detention Bureau maintains the safety and security of all persons in the Sheriff's custody. The Law Enforcement Bureau includes Patrol, Investigations, and Judicial. Law Enforcement enforces criminal and traffic statutes, conducts criminal investigations, and provides inmate transportation and extradition. The Sheriff's Office also provides education and outreach via the Community Liaison and Community Policing Units.



Highlights

- In 2025, the Sheriff's Office achieved continued progress through stable staffing, completion of major facility upgrades, and expanded employee wellness initiatives
- The successful integration of Courthouse Security further strengthened and unified operations across Sedgwick County

Strategic Goals:

- *Improve retention rates to strengthen the overall performance of the organization*
- *Recruit more qualified candidates to fill vacancies*
- *Provide transparent, consistent internal communications*
- *Ensure the Sheriff's Office is actively engaged in issues impacting public safety in the community*
- *Support employees to prioritize health*
- *Improve utilization of technology to meet staff needs*
- *Forecast and prepare for the evolution of the agency*



Accomplishments and Strategic Results

Accomplishments

The lock and video camera system upgrade at the ADF was completed ahead of schedule, significantly enhancing safety and operational efficiency.

Staffing stability was maintained throughout the year, reflecting the success of ongoing recruitment and retention efforts, and contributing to improved morale and service delivery.

The Health and Wellness Unit continued to grow, with increased utilization and the addition of a second full-time therapist in 2025, expanding support for employee mental health and well-being.

The Sheriff's Office successfully incorporated Courthouse Security into its operations, training personnel to meet departmental standards and creating a more cohesive law enforcement presence within County facilities.

The Offender Registration Unit was relocated to a new office space in the Courthouse Annex, improving accessibility and operational efficiency.

Strategic Results

The Sheriff's Office continued to prioritize workforce stability, employee well-being, and operational efficiency. Consistent staffing levels and enhanced wellness resources have contributed to stronger performance and improved morale. A key ongoing objective is to expand the applicant pool through targeted recruitment efforts while also increasing retention. Currently, the Sheriff's Office maintains staffing levels above 90.0 percent.

The integration of Courthouse Security, along with completed facility upgrades and the relocation of key services, strengthened organizational alignment, improved safety, and enhanced the Department's ability to deliver consistent, high-quality service to the citizens of Sedgwick County. At the time Courthouse Security were integrated into the Sheriff's Office in July 2025, the unit had a 24.0 percent vacancy rate. The goal is to reach and consistently maintain staffing levels above 90.0 percent.

A key component of the Sheriff's Office strategic plan is enhancing community safety. In 2025, Sedgwick County experienced a 16.0 percent reduction in property crime. The goal is to sustain these lower crime levels while continuing to strengthen overall community safety.

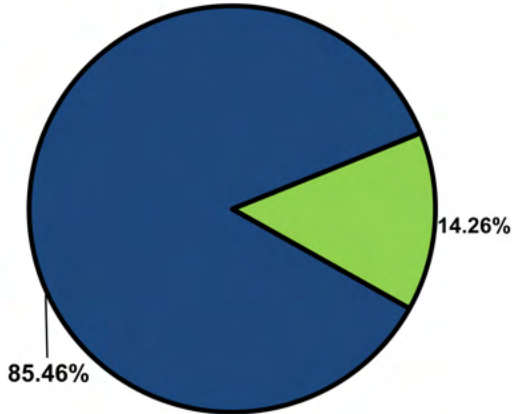


Significant Budget Adjustments

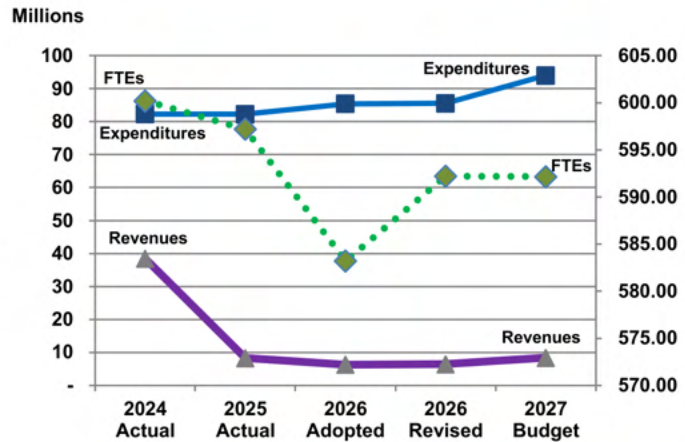
Significant adjustments to the Sheriff's Office 2027 Recommended Budget include an increase in charges for services revenue to bring in-line with anticipated actuals (\$1,640,851), an increase for positions added for Courthouse Security and Patrol in 2025 (\$772,912), an increase in funding for increased inmate medical costs (\$252,631), the addition of 2.0 full-time equivalent (FTE) Therapist positions and reimbursement for the Pinnacle Health & Wellness Center (\$220,213), an increase in funding (\$188,000) and reimbursement (\$94,000) for costs for the Pinnacle Health & Wellness Center, the elimination of 2.05 FTE Courthouse Security positions (\$125,611), a decrease in expenditures (\$119,605) and revenues (\$99,023) due to one-time increases in grants, a decrease in funding for ongoing maintenance costs that were moved to the Division of Information Technology (\$70,446), and an increase in funding for increased inmate meal contract costs (\$67,927).

Departmental Graphical Summary

Sheriff's Office
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	59,466,750	65,544,976	65,527,682	65,520,788	73,516,084	7,995,295	12.20%
Contractual Services	15,478,573	14,828,595	18,629,145	18,734,524	19,246,070	511,547	2.73%
Debt Service	-	-	-	-	-	-	-
Commodities	1,208,211	1,263,008	1,201,836	1,214,924	1,205,646	(9,278)	-0.76%
Capital Improvements	14,750	-	-	-	-	-	-
Capital Equipment	28,491	119,222	-	57,777	-	(57,777)	-100.00%
Interfund Transfers	6,115,170	461,183	15,000	15,000	20,000	5,000	33.33%
Total Expenditures	82,311,946	82,216,985	85,373,663	85,543,013	93,987,800	8,444,787	9.87%
Revenues							
Tax Revenues	-	-	1,841	1,841	82	(1,759)	-95.57%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,197,327	1,569,945	878,161	1,045,559	1,363,537	317,978	30.41%
Charges for Services	4,969,411	6,458,956	5,090,096	5,090,096	6,730,946	1,640,850	32.24%
All Other Revenue	32,296,722	262,370	325,296	325,296	274,212	(51,084)	-15.70%
Total Revenues	38,463,460	8,291,271	6,295,394	6,462,792	8,368,776	1,905,984	29.49%
Full-Time Equivalents (FTEs)							
Property Tax Funded	593.71	590.71	576.71	585.71	585.66	(0.05)	-0.01%
Non-Property Tax Funded	6.50	6.50	6.50	6.50	6.50	-	0.00%
Total FTEs	600.21	597.21	583.21	592.21	592.16	(0.05)	-0.01%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	80,922,201	80,587,903	84,069,309	84,069,309	92,644,306	8,574,997	10.20%
Sheriff Grants	983,653	1,175,054	1,304,354	1,304,354	1,343,494	39,140	3.00%
JAG Grants	406,092	454,028	-	169,350	-	(169,350)	-100.00%
Total Expenditures	82,311,946	82,216,985	85,373,663	85,543,013	93,987,800	8,444,787	9.87%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		1,640,851	
Increase for positions added for Courthouse Security and Patrol in 2025	772,912		
Increase in funding for increased inmate medical costs	252,631		
Addition of 2.0 FTE Therapist positions and reimbursement for Pinnacle Health & Wellness Center	220,213	220,213	2.00
Increase in funding and reimbursement for Pinnacle Health & Wellness Center costs	188,000	94,000	
Elimination of 2.05 FTE PT Courthouse Security positions	(125,611)		(2.05)
Decrease in revenues and expenditures due to one-time increases in grants	(119,605)	(99,023)	
Decrease in funding for ongoing maintenance costs moved to Division of Information Technology	(70,446)		
Increase in funding for increased inmate meal contract costs	67,927		
Total	1,186,021	1,856,041	(0.05)

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Sheriff Administration	110	4,456,354	4,728,484	4,568,714	4,548,714	4,829,524	6.17%	21.00
Adult Detention Facility	110	33,803,417	30,307,833	30,616,072	30,616,072	33,578,654	9.68%	265.00
ADF Annex	110	2,821,471	2,766,569	2,640,337	2,640,337	2,800,406	6.06%	17.00
Patrol	110	9,433,578	9,603,146	8,809,327	8,809,327	10,304,043	16.97%	79.00
Investigations	110	5,143,136	5,602,176	5,578,218	5,578,218	6,178,926	10.77%	38.00
Civil Process	110	574,880	549,678	582,079	582,079	656,482	12.78%	10.00
Sheriff Support Division	110	1,562,872	1,201,021	1,260,309	1,135,309	1,278,821	12.64%	9.00
Fleet	110	2,301,716	2,346,905	2,726,742	2,726,742	2,886,999	5.88%	-
Sheriff's Judicial Division	110	6,543,158	8,905,578	9,461,182	9,461,182	10,174,387	7.54%	74.00
Exploited Miss. Children	110	265,344	278,099	289,844	289,844	315,082	8.71%	2.00
Out of County Housing	110	10,645	10,510	2,200,000	2,200,000	2,200,000	0.00%	-
Inmate Medical Services	110	8,267,844	7,392,039	8,693,214	8,693,214	8,945,845	2.91%	-
Offender Reg. Unit	110	650,556	581,985	664,684	664,684	724,202	8.95%	5.00
Sheriff Records	110	1,261,378	1,356,656	1,184,023	1,319,023	1,473,503	11.71%	17.00
Sheriff Training	110	1,242,052	1,357,821	1,358,203	1,358,203	1,477,788	8.80%	8.00
Sheriff Range	110	366,025	786,952	498,854	498,854	537,017	7.65%	3.00
Property & Evidence	110	248,591	263,483	288,702	288,702	336,699	16.63%	4.00
Uniforms & Equipment	110	246,059	438,794	168,874	168,874	175,000	3.63%	-
SWAT Unit	110	7,807	6,817	11,000	11,000	10,000	-9.09%	-
K-9 Unit	110	25,231	13,591	25,000	25,000	25,000	0.00%	-
Health & Wellness	110	-	408,222	448,444	448,444	876,042	95.35%	5.50
Courthouse Security	110	1,690,088	1,681,546	1,995,486	2,005,486	2,859,886	42.60%	28.16
Special Law Enfor. Trust	260	-	45,328	50,000	50,000	50,000	0.00%	-
Federal Asset	260	4,136	4,548	50,000	50,000	50,000	0.00%	-
Sheriff Donations	260	22,113	8,212	70,000	70,000	70,000	0.00%	-
Sheriff Other Grants	260	181,732	65,877	196,945	196,945	215,524	9.43%	1.50
Internet Crimes (ICAC)	260	360,393	624,531	427,767	427,767	442,842	3.52%	1.00
Fed. Victims of Crime Act	260	76,914	89,171	112,201	112,201	113,021	0.73%	1.00
Offender Reg. Grant	260	295,854	290,430	321,359	321,359	328,030	2.08%	2.67
Concealed Carry Grant	260	42,510	46,957	76,082	76,082	74,078	-2.63%	0.33
JAG Grants	263	406,092	454,028	-	169,350	-	-100.00%	-
Total		82,311,946	82,216,985	85,373,663	85,543,013	93,987,800	9.87%	592.16

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Sheriff	110	ELECT	207,193	217,552	217,552	1.00	1.00	1.00
Undersheriff	110	EXCEPT	335,122	351,863	351,863	2.00	2.00	2.00
Jail Administrator	110	EXCEPT	165,098	173,353	173,353	1.00	1.00	1.00
Sheriff Captain	110	RANGE 137	582,390	595,293	595,293	4.00	4.00	4.00
Detention Captain	110	RANGE 137	568,397	594,993	594,993	4.00	4.00	4.00
Detention Lieutenant	110	RANGE 133	1,367,968	1,405,648	1,405,648	11.00	11.00	11.00
Sheriff Lieutenant	110	RANGE 133	1,113,243	1,264,407	1,264,407	9.00	10.00	10.00
Legal Advisor	110	EXCEPT	116,085	121,890	121,890	1.00	1.00	1.00
Sheriff Sergeant	110	RANGE 130	2,516,350	2,617,590	2,617,590	24.00	24.00	24.00
Forensic Investigator	110	RANGE 130	524,963	539,616	539,616	5.00	5.00	5.00
Detention Sergeant	110	RANGE 130	2,108,031	2,129,689	2,129,689	20.00	20.00	20.00
Health and Wellness Manager	110	GRADE 65	98,259	102,190	102,190	1.00	1.00	1.00
Detention Corporal	110	RANGE 128	2,997,180	3,129,382	3,129,382	32.00	32.00	32.00
Pilot	110	RANGE 130	88,511	93,881	93,881	1.00	1.00	1.00
Assistant Range Master	110	RANGE 130	76,466	93,881	93,881	1.00	1.00	1.00
Sheriff Detective	110	RANGE 128	2,089,798	2,222,045	2,222,045	25.00	25.00	25.00
Sheriffs Office Crisis Counselor	110	GRADE 64	155,543	157,475	157,475	2.00	2.00	2.00
Courthouse Security Sergeant	110	RANGE 130	201,655	308,958	308,958	4.00	4.00	4.00
Sheriff Deputy	110	RANGE 127	9,566,623	10,188,609	10,188,609	128.00	134.00	134.00
Administrative Manager	110	GRADE 61	138,914	144,470	144,470	2.00	2.00	2.00
Detention Deputy	110	RANGE 127	13,586,461	13,962,515	13,962,515	206.00	206.00	206.00
Senior System Administrator	110	GRADE 64	74,236	65,588	65,588	1.00	1.00	1.00
Sheriff Therapist	110	GRADE 64	-	-	127,378	-	-	2.00
Sheriff Property Supervisor	110	GRADE 58	58,240	62,379	62,379	1.00	1.00	1.00
PT CH Security Deputy	110	RANGE 127	85,826	187,751	54,760	2.93	2.93	0.88
Courthouse Security Deputy	110	RANGE 127	534,122	739,179	739,179	12.00	12.00	12.00
Sheriff Records Supervisor	110	GRADE 59	171,912	178,797	178,797	3.00	3.00	3.00
Administrative Supervisor II	110	GRADE 58	168,667	175,406	175,406	3.00	3.00	3.00
Administrative Support VI	110	GRADE 57	916,074	952,744	952,744	18.00	18.00	18.00
Administrative Support V	110	GRADE 56	97,261	101,150	101,150	2.00	2.00	2.00
Case Manager IV	110	GRADE 58	100,006	99,694	99,694	2.00	2.00	2.00
Judicial Court Liaison	110	GRADE 53	46,051	47,902	47,902	1.00	1.00	1.00
Civil Process Server	110	GRADE 54	410,467	425,714	425,714	9.00	9.00	9.00
Administrative Support IV	110	GRADE 55	45,323	47,133	47,133	1.00	1.00	1.00
Sheriff Service Officer	110	GRADE 55	185,390	357,493	364,520	4.00	8.00	8.00
PT Sheriff Service Officer	110	GRADE 55	76,293	99,102	99,102	2.28	2.28	2.28
Court Movement Coordinator	110	GRADE 53	41,330	42,973	42,973	1.00	1.00	1.00
Administrative Support III	110	GRADE 54	296,275	298,334	298,334	7.00	7.00	7.00
Property & Evidence Technician	110	GRADE 54	119,995	121,867	121,867	3.00	3.00	3.00
Administrative Support I	110	GRADE 51	76,170	79,206	79,206	2.00	2.00	2.00
Administrative Support II	110	GRADE 52	266,468	267,779	267,779	7.00	7.00	7.00
PT Sheriff Intern	110	GRADE 50	16,380	16,546	16,546	0.50	0.50	0.50
Courthouse Police Chief	110	GRADE 69	100,318	-	-	1.00	-	-
Courthouse Police Lieutenant	110	GRADE 60	61,422	-	-	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 - Administrative Specialist I	110	GRADE 51	-	-	-	1.00	1.00	1.00
Sheriff Deputy	260	RANGE 127	92,953	93,881	93,881	1.00	1.00	1.00
Sheriff Detective	260	RANGE 128	88,511	93,881	93,881	1.00	1.00	1.00
PT Sheriff Reserve Coord	260	GRADE 61	34,767	36,161	36,161	0.50	0.50	0.50
Victim Advocate	260	GRADE 59	49,400	55,120	55,120	1.00	1.00	1.00
Community Support Specialist	260	GRADE 59	52,998	49,899	49,899	1.00	1.00	1.00
Administrative Support III	260	GRADE 54	92,726	96,429	96,429	2.00	2.00	2.00
Subtotal					45,208,824			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					2,513,562			
Overtime/On Call/Holiday Pay					2,236,825			
Benefits					23,556,873			
Total Personnel Budget					73,516,084	583.21	592.21	592.16

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	3,547,667	3,717,834	3,692,214	3,692,214	4,055,190	362,975	9.8%
Contractual Services	890,963	1,000,202	855,000	835,000	752,834	(82,166)	-9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,724	10,448	21,500	21,500	21,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,456,354	4,728,484	4,568,714	4,548,714	4,829,524	280,809	6.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	19,999	-	20,807	20,807	-	(20,807)	-100.0%
All Other Revenue	2,326,705	85	6,906	6,906	88	(6,818)	-98.7%
Total Revenues	2,346,704	85	27,713	27,713	88	(27,625)	-99.7%
Full-Time Equivalents (FTEs)	24.00	21.00	21.00	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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	25,227,125	27,736,681	27,657,569	27,657,569	30,552,224	2,894,655	10.5%
Contractual Services	2,069,818	2,069,382	2,454,183	2,454,183	2,522,110	67,927	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	405,926	443,993	504,320	446,543	504,320	57,777	12.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	57,777	-	57,777	-	(57,777)	-100.0%
Interfund Transfers	6,100,548	-	-	-	-	-	0.0%
Total Expenditures	33,803,417	30,307,833	30,616,072	30,616,072	33,578,654	2,962,582	9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	31,838	98,680	98,680	34,436	(64,244)	-65.1%
Charges For Service	4,353,481	5,823,718	4,450,776	4,450,776	6,068,864	1,618,088	36.4%
All Other Revenue	17,423,949	24,106	17,103	17,103	25,080	7,976	46.6%
Total Revenues	21,777,430	5,879,662	4,566,559	4,566,559	6,128,380	1,561,821	34.2%
Full-Time Equivalents (FTEs)	281.00	265.00	265.00	265.00	265.00	-	0.0%

• Adult Detention Facility Annex

The 180-bed facility significantly reduced the number of Sedgwick County inmates housed out of county and helps balance the daily population at the ADF.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	2,393,623	2,353,194	2,197,137	2,197,137	2,357,206	160,069	7.3%
Contractual Services	415,049	401,877	426,200	426,200	426,200	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,799	11,498	17,000	17,000	17,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,821,471	2,766,569	2,640,337	2,640,337	2,800,406	160,069	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	675,146	-	15	15	-	(15)	-100.0%
Total Revenues	675,146	-	15	15	-	(15)	-100.0%
Full-Time Equivalents (FTEs)	14.00	17.00	17.00	17.00	17.00	-	0.0%

• Patrol

Patrol is the Sheriff's Office first responders for enforcing criminal and traffic statutes and County code violations in the unincorporated areas of the county. The Patrol Division operates twenty-four hours, seven days a week (24/7) and includes traffic enforcement, accident investigation, response to 911 calls for assistance, support of other public safety agencies within the county, community relations, and proactive law enforcement. Concentration is placed on utilizing community policing and intelligence led policing to build problem-solving relationships with the community, businesses, and other agencies.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	9,353,588	9,519,898	8,705,527	8,705,527	10,200,243	1,494,715	17.2%
Contractual Services	37,927	66,821	63,500	63,500	63,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,063	16,426	40,300	40,300	40,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	9,433,578	9,603,146	8,809,327	8,809,327	10,304,043	1,494,715	17.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	34,346	24,090	35,803	35,803	25,113	(10,691)	-29.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	5,655,931	81,291	1,407	1,407	82,925	81,518	5794.4%
Total Revenues	5,690,277	105,381	37,210	37,210	108,037	70,827	190.3%
Full-Time Equivalents (FTEs)	90.00	86.00	73.00	79.00	79.00	-	0.0%

• Investigations

Investigations is responsible for solving criminal offenses, misdemeanors, or felonies occurring under the jurisdiction of the Sheriff's Office, such as those in the unincorporated areas of the county. This includes crime scene investigation and criminal violations of State and Federal narcotic and vice statutes, as well as the gathering and dissemination of intelligence information. This division participates in several joint task forces comprised of local, State, and Federal law enforcement agencies.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	4,936,187	5,430,558	5,424,968	5,424,968	6,008,676	583,708	10.8%
Contractual Services	78,233	132,636	105,000	105,000	120,000	15,000	14.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	114,093	21,389	33,250	33,250	30,250	(3,000)	-9.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,622	17,592	15,000	15,000	20,000	5,000	33.3%
Total Expenditures	5,143,136	5,602,176	5,578,218	5,578,218	6,178,926	600,708	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	11,850	2,199	2,199	12,722	10,523	478.5%
Charges For Service	1,107	7,225	1,107	1,107	7,225	6,118	552.8%
All Other Revenue	1,878,570	160	574	574	163	(411)	-71.6%
Total Revenues	1,879,677	19,235	3,880	3,880	20,110	16,230	418.3%
Full-Time Equivalents (FTEs)	38.50	38.00	38.00	38.00	38.00	-	0.0%

• Civil Process

Civil Process is responsible for serving legal papers and orders of the Court. The only budget authority included in the program is for personnel costs. These deputies are assigned to the Judicial Division and includes both commissioned and civilian deputies.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	574,880	549,678	582,079	582,079	656,482	74,404	12.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	574,880	549,678	582,079	582,079	656,482	74,404	12.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	368,029	-	-	-	-	-	0.0%
Total Revenues	368,029	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	10.00	10.00	10.00	10.00	-	0.0%

• Sheriff Support Division

The Support Division includes responsibilities that include hiring for all new and open positions, background checks, annual and recruit training, firearms qualification and training, storage, safekeeping and disposal of property and evidence, response to all KORA requests, acts as the repository for all documents, and fulfills all requests for reports and other documents.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,445,489	1,133,986	1,203,009	1,078,009	1,212,395	134,386	12.5%
Contractual Services	105,315	61,967	49,000	49,000	60,000	11,000	22.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,067	5,068	8,300	8,300	6,426	(1,874)	-22.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,562,872	1,201,021	1,260,309	1,135,309	1,278,821	143,512	12.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	13,330	11,513	14,008	14,008	11,752	(2,255)	-16.1%
Total Revenues	13,330	11,513	14,008	14,008	11,752	(2,255)	-16.1%
Full-Time Equivalents (FTEs)	12.00	11.00	11.00	9.00	9.00	-	0.0%

• Fleet

The Fleet program tracks the cost of fleet charges for the 190 vehicles and aircraft used by the Sheriff's Office.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,301,716	2,346,711	2,726,742	2,726,742	2,886,999	160,257	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	194	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,301,716	2,346,905	2,726,742	2,726,742	2,886,999	160,257	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff's Judicial Division

The Judicial Division includes criminal warrant execution and security of inmates to/from and while in District Court. Other functions include extradition of prisoners arrested on local felony warrants from other states via ground transport, commercial flights, and the Sheriff's Office aircraft. Law enforcement civil process actions (court ordered evictions and mental health petitions) are also the responsibility of the Judicial Division.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	6,338,868	8,750,246	9,281,082	9,281,082	9,988,037	706,955	7.6%
Contractual Services	182,441	126,458	157,500	157,500	156,000	(1,500)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,848	28,874	22,600	22,600	30,350	7,750	34.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	6,543,158	8,905,578	9,461,182	9,461,182	10,174,387	713,205	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	250,605	289,405	260,714	260,714	301,097	40,383	15.5%
All Other Revenue	3,683,348	309	20	20	1,235	1,215	6073.0%
Total Revenues	3,933,953	289,714	260,734	260,734	302,332	41,598	16.0%
Full-Time Equivalents (FTEs)	60.00	75.00	74.00	74.00	74.00	-	0.0%

• Exploited & Missing Children Unit

The Exploited and Missing Children Unit (EMCU) is a jointly operated program between the Sheriff's Office, the Kansas Department for Children and Families (DCF), and the Wichita Police Department (WPD) that investigates child abuse, human trafficking, and missing children cases.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	119,188	107,202	120,894	120,894	131,582	10,688	8.8%
Contractual Services	140,111	164,798	162,450	162,450	177,000	14,550	9.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,044	6,100	6,500	6,500	6,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	265,344	278,099	289,844	289,844	315,082	25,238	8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	146,002	130,601	153,480	153,480	137,222	(16,258)	-10.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	75	75	-	(75)	-100.0%
Total Revenues	146,002	130,601	153,555	153,555	137,222	(16,333)	-10.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Out of County Housing

The current ADF capacity of 1,226 general and special purpose beds does not always have enough capacity to house all of the individuals placed in the Sheriff's custody. To avoid overcrowding, the Sheriff contracts with other Sheriff's Offices throughout the State to house inmates. In these instances where out of county housing is necessary, the Sheriff's Office also assumes responsibility for transporting these individuals back to Sedgwick County for all necessary court appearances or release.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	10,645	10,510	2,200,000	2,200,000	2,200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	10,645	10,510	2,200,000	2,200,000	2,200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Inmate Medical Services

While an individual is in the custody of the Sheriff, Sedgwick County is held responsible for providing access to reasonable and necessary medical, mental health, and dental care, including medications. Sedgwick County contracts with a qualified provider for these services. The operation of a 24/7 medical clinic inside the ADF is included in the medical services contract. Medical needs and costs of inmates housed in outside counties remain the responsibility of Sedgwick County and are also covered under the medical services contract.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	8,267,844	7,392,039	8,693,214	8,693,214	8,945,845	252,631	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	8,267,844	7,392,039	8,693,214	8,693,214	8,945,845	252,631	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Offender Registration Unit

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting face-to-face contacts.

The County General Fund portion of this program is reflected below.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	609,825	569,982	654,359	654,359	710,452	56,093	8.6%
Contractual Services	38,024	10,013	7,825	7,825	11,750	3,925	50.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,706	1,990	2,500	2,500	2,000	(500)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	650,556	581,985	664,684	664,684	724,202	59,518	9.0%
Revenues							
Taxes	-	-	61	61	-	(61)	-100.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	61	61	-	(61)	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Sheriff Records

Sheriff's Records serves as the central repository for all documents within the Sheriff's Office and is responsible for auditing cases, incidents, crashes, and citations to ensure accuracy and legal compliance. The unit provides training to road patrol recruits on the Kansas Incident Based Reporting System, conducts records and background checks, and oversees National Crime Information Center (NCIC) certifications for the Office. Additionally, Sheriff's Records enters Protection from Abuse Orders, Protection from Stalking Orders, and active warrants into the NCIC.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,236,295	1,329,806	1,157,023	1,282,023	1,446,503	164,480	12.8%
Contractual Services	16,355	19,477	17,500	27,500	17,500	(10,000)	-36.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,728	7,372	9,500	9,500	9,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,261,378	1,356,656	1,184,023	1,319,023	1,473,503	154,480	11.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	17,253	20,508	17,950	17,950	21,337	3,387	18.9%
Total Revenues	17,253	20,508	17,950	17,950	21,337	3,387	18.9%
Full-Time Equivalents (FTEs)	16.00	15.00	15.00	17.00	17.00	-	0.0%

• Sheriff Training

Sheriff Training provides 24 weeks of statutorily mandated academy training for commissioned Sheriff's Office Deputies, 11 weeks of policy driven academy training for Detention Deputies, all annual in-service training required by statute and/or internal policy, handles recruiting efforts, background investigations, and testing of applicants for all positions within the Sheriff's Office and oversees operation of the Firearms Range facility.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,044,561	1,194,608	1,166,203	1,166,203	1,290,788	124,585	10.7%
Contractual Services	171,102	132,710	167,000	167,000	162,000	(5,000)	-3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,390	30,503	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,242,052	1,357,821	1,358,203	1,358,203	1,477,788	119,585	8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	100	38	38	104	66	173.8%
Total Revenues	-	100	38	38	104	66	173.8%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	0.0%

• Sheriff Range

Sedgwick County and the City of Wichita jointly fund and share the firearms range. The Sheriff's Office is responsible for operating expenses and the City reimburses the County on a quarterly basis. The joint firearms training facility is responsible for recruit firearms training, statutory annual in-service training, policy driven in-service training, simulator use of force training, annual tactical scenario training, and ongoing armory maintenance of all Sheriff's Office weapons systems. Sedgwick County filters approximately 185 commissioned personnel through the facility four times a year for qualifications and training. The Wichita Police Department (WPD) runs qualifications for approximately 750 officers twice a year. The facility is utilized by outside government agencies such as the Federal Bureau of Investigation (FBI), the Drug Enforcement Administration (DEA), and local municipal agencies within Sedgwick County. Firearms and tactics training is the foundation for keeping Deputies and Officers safe.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	276,386	355,303	403,854	403,854	428,517	24,663	6.1%
Contractual Services	17,517	34,874	20,000	20,000	33,500	13,500	67.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	72,121	92,479	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	304,295	-	-	-	-	0.0%
Total Expenditures	366,025	786,952	498,854	498,854	537,017	38,163	7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,267	-	8,461	8,461	-	(8,461)	-100.0%
Total Revenues	8,267	-	8,461	8,461	-	(8,461)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Property & Evidence

The Property and Evidence/Supply section is responsible for the storage, safekeeping, and proper disposal of property and evidence that comes into possession of the Sheriff's Office during the normal course of business.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	237,874	255,224	274,702	274,702	322,449	47,747	17.4%
Contractual Services	3,529	5,672	7,000	7,000	8,750	1,750	25.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,188	2,587	7,000	7,000	5,500	(1,500)	-21.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	248,591	263,483	288,702	288,702	336,699	47,997	16.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	16,122	14,878	16,773	16,773	15,497	(1,276)	-7.6%
Total Revenues	16,122	14,878	16,773	16,773	15,497	(1,276)	-7.6%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Uniforms & Equipment

The Uniforms and Equipment fund center is managed by the Quartermaster, who is responsible for ordering and issuing uniforms and equipment for all personnel within the Sheriff's Office.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	246,059	338,794	168,874	168,874	175,000	6,126	3.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	100,000	-	-	-	-	0.0%
Total Expenditures	246,059	438,794	168,874	168,874	175,000	6,126	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• SWAT Unit

The Special Weapons and Tactics (SWAT) Unit includes deputies who are assigned special duties and respond to high level and dangerous calls for service. Deputies receive training and complete a selection process to be placed onto this team.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,162	1,635	5,500	5,500	1,500	(4,000)	-72.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,645	5,181	5,500	5,500	8,500	3,000	54.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,807	6,817	11,000	11,000	10,000	(1,000)	-9.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• K-9 Unit

The K-9 Unit is comprised of five canines that are used throughout the Sheriff's Office including in the ADF. These resources are used to help locate evidence, find lost or missing persons, and provide deterrence and protection for the handler.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,807	8,895	5,000	5,000	15,000	10,000	200.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,425	4,696	20,000	20,000	10,000	(10,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	25,231	13,591	25,000	25,000	25,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Health & Wellness

The Health and Wellness Unit provides support for Sheriff's Office staff and their families. This Unit is focused on improving the physical and mental health of Sheriff's Office employees. Starting in 2027, this fund center also includes staff and costs for the Pinnacle Health & Wellness Center.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	379,965	413,444	413,444	653,042	239,598	58.0%
Contractual Services	-	23,184	30,000	30,000	214,000	184,000	613.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	5,074	5,000	5,000	9,000	4,000	80.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	408,222	448,444	448,444	876,042	427,598	95.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	314,213	314,213	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	314,213	314,213	0.0%
Full-Time Equivalents (FTEs)	-	3.50	3.50	3.50	5.50	2.00	57.1%

• Courthouse Security

Courthouse Security serves as law enforcement first responders for the Courthouse Campus and environment, the Juvenile Court Complex, the Ronald Reagan Building, the County parking garage, and the Ruffin Building. A secure, weapon-free environment for visitors and occupants is provided by a uniformed police presence that performs entry screening and preventative patrols while enforcing State laws and County resolutions. In addition, Courthouse Security manages the County parking garage. The revenue collected by Courthouse Security comes from the fees charged to the public for using the County parking garage and from participants in the Fast Pass program.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,552,880	1,600,314	1,934,294	1,934,294	2,833,166	898,872	46.5%
Contractual Services	56,567	14,349	41,000	51,500	6,720	(44,780)	-87.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	80,640	16,766	20,192	19,692	20,000	308	1.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	47,776	-	-	-	-	0.0%
Interfund Transfers	-	2,342	-	-	-	-	0.0%
Total Expenditures	1,690,088	1,681,546	1,995,486	2,005,486	2,859,886	854,400	42.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,917	49,657	35,791	35,791	52,537	16,746	46.8%
All Other Revenue	1,217	(22)	1,267	1,267	50	(1,217)	-96.1%
Total Revenues	35,135	49,635	37,058	37,058	52,587	15,529	41.9%
Full-Time Equivalents (FTEs)	27.21	27.21	27.21	30.21	28.16	(2.05)	-6.8%

• Special Law Enforcement Trust

The Special Law Enforcement Trust Fund is the depository for proceeds acquired through seizing and court ordered forfeiture of assets related to criminal activity at the State and local level and drug tax proceeds. Kansas law directs that these funds shall not be considered a source of revenue to meet normal operating expenses, but shall be used for special, additional law enforcement purposes only.

Fund(s): 260 - Sheriff - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	25,000	25,000	25,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	8,373	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	36,955	-	-	-	-	0.0%
Total Expenditures	-	45,328	50,000	50,000	50,000	-	0.0%
Revenues							
Taxes	-	-	1,780	1,780	-	(1,780)	-100.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	99,886	24,483	101,021	101,021	25,674	(75,347)	-74.6%
Total Revenues	99,886	24,483	102,801	102,801	25,674	(77,127)	-75.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Federal Asset

Federal Asset Forfeiture represents resources acquired through the final disposition of assets seized through drug enforcement activities by the Federal government. When assets are sold or otherwise disposed of, the Sheriff's Office receives a portion of the proceeds from cases that it provided assistance for, whether directly or by providing information resulting in a seizure. These funds are provided through the U.S. Department of Justice and can be used only to supplement certain law enforcement activities as set out under Federal guidelines.

Fund(s): 260 - Sheriff - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	4,136	4,548	25,000	25,000	25,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,136	4,548	50,000	50,000	50,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	600	-	-	-	-	-	0.0%
All Other Revenue	49,378	46,299	57,588	57,588	48,386	(9,202)	-16.0%
Total Revenues	49,978	46,299	57,588	57,588	48,386	(9,202)	-16.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff Donations

Throughout the year, the Sheriff's Office receives donations from private citizens and local businesses. Some donations do not have specific instructions on how to use the funds, while some are made for a particular use. This funding is managed at the discretion of the Sheriff's Office. Examples of the uses of these funds are: K-9 unit operations (vet bills and training aids) and youth program support (Drug Abuse Resistance Education (D.A.R.E.)).

Fund(s): 260 - Sheriff - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,798	133	35,000	35,000	35,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,316	8,080	35,000	35,000	35,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	22,113	8,212	70,000	70,000	70,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36,784	10,596	37,523	37,523	10,809	(26,714)	-71.2%
Total Revenues	36,784	10,596	37,523	37,523	10,809	(26,714)	-71.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sheriff Other Grants

The Sheriff receives a variety of grants from the State of Kansas, the Federal government, and at times from private businesses. The majority of these grants, as reflected in aggregate on this page, traditionally provide a one-time funding source to serve a specific purpose.

Fund(s): 260 - Sheriff - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	106,979	42,190	123,445	116,551	133,955	17,404	14.9%
Contractual Services	64,167	737	39,000	42,073	47,069	4,997	11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,587	22,950	34,500	38,321	34,500	(3,821)	-10.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,732	65,877	196,945	196,945	215,524	18,579	9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	314,526	72,312	124,417	124,417	75,634	(48,783)	-39.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	28,185	10,473	29,567	29,567	11,111	(18,456)	-62.4%
Total Revenues	342,710	82,784	153,984	153,984	86,745	(67,239)	-43.7%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Internet Crimes (ICAC)

Internet Crimes Against Children (ICAC) is a program operated by the EMCU through a Federal grant. This grant funds one full-time Sheriff Detective and one WPD Detective, the purchase and maintenance of specialized equipment, and training expenses. The mission of ICAC is to protect children and young adults from sexual predators who use the internet for criminal activities. Under grant guidelines, ICAC is a part of a statewide taskforce and provides support and training for 33 smaller Kansas ICAC affiliates. ICAC is one of 61 regional ICAC units positioned throughout the United States (U.S.).

Fund(s): 260 - Sheriff - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	130,379	138,862	146,236	146,236	136,711	(9,525)	-6.5%
Contractual Services	215,526	416,739	241,531	241,531	266,131	24,600	10.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,487	68,930	40,000	40,000	40,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	360,393	624,531	427,767	427,767	442,842	15,074	3.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	349,227	641,273	377,724	377,724	693,601	315,877	83.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	349,227	641,273	377,724	377,724	693,601	315,877	83.6%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Federal Victims of Crime Act

In late 2018, the Sheriff's Office was awarded a Victims of Crime Act (VOCA) grant. The grant supports the Victim Advocate position and other victim focused services. The Victim Advocate was hired in April 2019 and advocates for victims, provides referrals to other community resources, and assists victims with navigating the criminal justice system.

Fund(s): 260 - Sheriff - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	60,847	72,018	87,201	87,201	91,358	4,157	4.8%
Contractual Services	16,027	17,068	20,000	20,000	16,663	(3,337)	-16.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40	84	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	76,914	89,171	112,201	112,201	113,021	820	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	55,780	67,722	85,857	85,857	70,596	(15,261)	-17.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	14,622	17,592	15,000	15,000	20,000	5,000	33.3%
Total Revenues	70,402	85,314	100,857	100,857	90,596	(10,261)	-10.2%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Offender Registration Grant

The Offender Registration Unit is responsible for Federal and State compliance of several types of offenders including those who have committed violent and/or sex offenses which includes verification of permanent addresses of the offenders and conducting face-to-face contacts.

The portion of this program funded with fees is reflected below.

Fund(s): 260 - Sheriff - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	240,333	260,844	251,359	251,359	258,030	6,671	2.7%
Contractual Services	37,432	16,011	50,000	35,000	50,000	15,000	42.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,088	13,574	20,000	35,000	20,000	(15,000)	-42.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	295,854	290,430	321,359	321,359	328,030	6,671	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	279,596	265,471	290,795	290,795	277,823	(12,972)	-4.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	279,596	265,471	290,795	290,795	277,823	(12,972)	-4.5%
Full-Time Equivalents (FTEs)	2.67	2.67	2.67	2.67	2.67	-	0.0%

• Concealed Carry Grant

Effective July 2008, the State of Kansas amended the act under which persons may apply and receive a permit to carry a concealed weapon. One of the changes provided that such revenues collected by the Sheriff would no longer be deposited into the County's General Fund. The revenue must be deposited into a special fund restricted solely for law enforcement and criminal prosecution purposes. The Sheriff has pledged to use these funds to reimburse the costs of the Offender Registration Unit, as this unit provides the non-custodial fingerprinting services that are provided by the Sheriff's Office, which includes the concealed carry weapons licenses.

Fund(s): 260 - Sheriff - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	33,774	46,583	51,082	51,082	49,078	(2,004)	-3.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,736	374	25,000	25,000	25,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	42,510	46,957	76,082	76,082	74,078	(2,004)	-2.6%
Revenues							
Taxes	-	-	-	-	82	82	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30,107	23,480	30,107	30,107	23,400	(6,707)	-22.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	30,107	23,480	30,107	30,107	23,482	(6,625)	-22.0%
Full-Time Equivalents (FTEs)	0.33	0.33	0.33	0.33	0.33	-	0.0%

• Justice Assistance Grants

The Justice Assistance Grant Program (JAG) allows states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system.

Fund(s): 263 - JAG Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	329,362	349,149	-	116,806	-	(116,806)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,490	91,211	-	52,544	-	(52,544)	-100.0%
Capital Improvements	14,750	-	-	-	-	-	0.0%
Capital Equipment	28,491	13,668	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	406,092	454,028	-	169,350	-	(169,350)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	297,445	590,259	-	167,397	-	(167,397)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	297,445	590,259	-	167,397	-	(167,397)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

District Attorney

Mission: To enforce the law of the State of Kansas by effectively, fairly, ethically, and consistently administering justice within the framework of the U.S. Constitution and the laws of the State of Kansas. To review, assess, deter, and prosecute criminal and civil violations in a consistent manner that maximizes public safety, protects the rights of crime victims, and the rights of all citizens. To ensure the criminal justice system operates fairly with the goal of improving the quality of life for all citizens of this community.

Marc Bennett

District Attorney

535 N. Main St.

Wichita, KS 67203

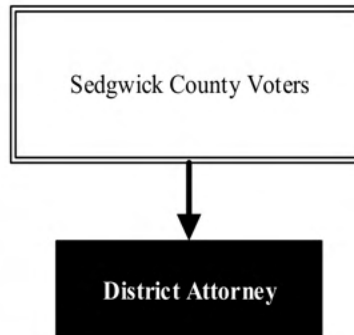
316.660.3600

marc.bennett@sedgwick.gov

Overview

The Office of the District Attorney (DA) prosecutes violations of criminal, juvenile, and traffic laws of Kansas; initiates proceedings to protect abused and neglected children; and secures care and treatment in mental commitment cases. Additionally, the Office appears before State and Federal appellate courts as well as the United States Supreme Court. The Office enforces the Kansas Consumer Protection Act (KCPA) and provides services to victims and witnesses to ensure fair treatment.

A core responsibility of the Office is the prosecution of offenders. The Office is also responsible for affording protection and consideration to the victims of crime and their families, all while ensuring compliance with the law and the ethical obligation to observe and protect the rights of the accused.



Strategic Goals:

- Ensure fair and equal treatment in accordance with State law and prosecution standards
- Ensure offender accountability to crime victims and the community
- Maintain the highest level of professionalism in all aspects of daily operations

Highlights

- Over 2,400 criminal cases were filed during 2025 and over 1,950 criminal cases were disposed in 2025
- The discovery unit processed and disseminated large quantities of digital evidence in 2025. Over 64 terabytes of discoverable information was provided to defense attorneys and pro se defendants. This included review and processing of data, media, and other files for 404 devices



Accomplishments and Strategic Results

Accomplishments

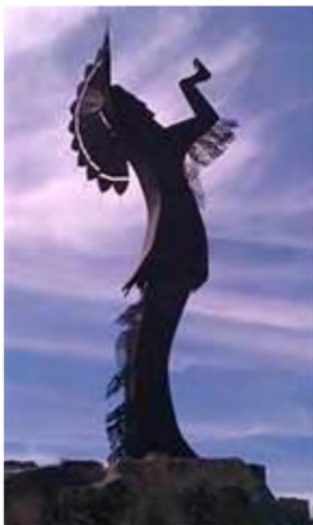
In 2022, the District Attorney's Office worked with the courts to create a new docket concept which would allow for the filing of more low-level cases and to quickly dispose of those cases. In 2025, the resolution docket (RD) disposed of 912 cases, resulting in 888 convictions.

The Consumer Protection Unit obtained ten separate civil judgements wherein cases were resolved and the businesses were ordered to pay fees, fines, and restitution totaling over \$600,000. In addition, consumer investigations which did not result in filing a civil case recovered over \$200,000 for consumers.

Strategic Results

The District Attorney's Office has several strategic goals that are measured annually:

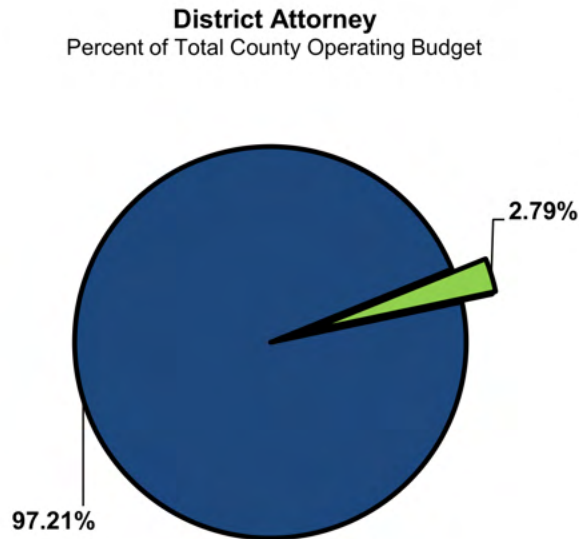
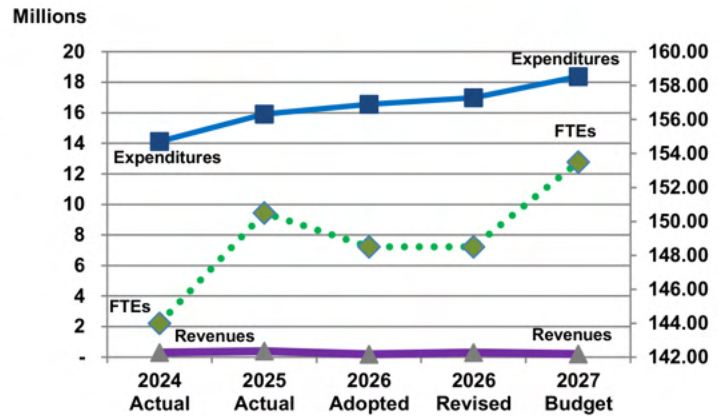
- One of the District Attorneys goals is to maintain staffing levels with a position fill rate of at least 96.0 percent. In 2025, the goal was met, as the average fill rate for the year was 96.0 percent. Stable staffing levels have helped improve efficiencies across the Office and helped to keep workloads manageable.
- A second goal is to utilize the RD to expeditiously resolve low-level offenses and reduce the resources required to resolve these cases. The target for this outcome is that of the number of cases assigned to the RD annually, at least 75.0 percent will be resolved. In 2025, 87.0 percent of cases assigned to the RD were resolved. The use of the RD to dispose of cases quickly has resulted in improved efficiencies across the justice system in Sedgwick County. Cases are handled in an expedited manner while maintaining public safety and achieving justice for victims of crime.



Significant Budget Adjustments

Significant adjustments to the District Attorney's 2027 Recommended Budget include an increase in contractals (\$271,490) for Axon Justice Premier evidence management system, a decrease in contractals (\$204,903) due to a one-time increase for Axon data storage in 2026, a decrease in contractals (\$161,905) to bring in-line with anticipated actuals, an increase in personnel (\$62,136) due to the addition of 5.0 full-time equivalent (FTE) part-time seasonal intern positions, a decrease in intergovernmental revenue (\$61,371) due to a decrease in grant funding, a decrease in revenue (\$55,581) due to an anticipated decrease in District Court fees, and a decrease in commodities (\$33,503) to bring in-line with anticipated actuals.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	13,063,880	15,144,039	15,788,068	15,764,746	17,327,285	1,562,538	9.91%
Contractual Services	749,488	720,448	685,912	1,079,344	961,764	(117,581)	-10.89%
Debt Service	-	-	-	-	-	-	-
Commodities	229,457	60,068	87,750	144,468	85,325	(59,143)	-40.94%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	81,121	162	-	-	-	-	-
Total Expenditures	14,123,946	15,924,716	16,561,730	16,988,559	18,374,373	1,385,814	8.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	63,550	158,258	-	61,371	-	(61,371)	-100.00%
Charges for Services	194,587	201,259	162,548	218,129	170,138	(47,991)	-22.00%
All Other Revenue	52,170	36,810	25,199	25,199	35,467	10,268	40.75%
Total Revenues	310,307	396,327	187,747	304,699	205,605	(99,095)	-32.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	144.00	148.50	146.50	146.50	151.50	5.00	3.41%
Non-Property Tax Funded	-	2.00	2.00	2.00	2.00	-	0.00%
Total FTEs	144.00	150.50	148.50	148.50	153.50	5.00	3.37%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	14,019,367	15,673,235	16,320,459	16,525,362	18,145,023	1,619,661	9.80%
District Attorney - Grants	65,734	155,569	241,271	346,244	229,350	(116,894)	-33.76%
Attorney Training	33,225	45,651	-	55,581	-	(55,581)	-100.00%
JAG Grants	5,620	50,261	-	61,371	-	(61,371)	-100.00%
Total Expenditures	14,123,946	15,924,716	16,561,730	16,988,559	18,374,373	1,385,814	8.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for Axon Justice Premier evidence management system	271,490		
Decrease in contractals due to a one-time increase for Axon data storage in 2026	(204,903)		
Decrease in contractals to bring in-line with anticipated actuals	(161,905)		
Increase in personnel due to the addition of 5.0 FTE part-time seasonal intern positions	62,136		5.00
Decrease in intergovernmental revenue due to a decrease in grant funding		(61,371)	
Decrease in revenue due to an anticipated decrease in District Court fees		(55,581)	
Decrease in commodities to bring in-line with anticipated actuals	(33,503)		
Total	(66,685)	(116,952)	5.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Administration	110	1,733,348	1,974,458	2,018,182	2,014,207	2,175,701	8.02%	14.80
Consumer Fraud	110	482,160	445,572	612,485	587,187	494,467	-15.79%	4.45
Adult Diversion	110	205,738	215,961	212,801	213,301	235,344	10.33%	3.00
Traffic	110	559,629	840,925	853,353	918,069	1,148,183	25.06%	10.70
Trial	110	3,997,530	4,664,198	4,858,389	4,935,344	5,470,034	10.83%	44.83
Juvenile	110	821,770	901,375	893,171	901,481	985,769	9.35%	7.92
Appellate	110	1,231,992	1,361,226	1,336,745	1,425,790	1,621,525	13.73%	9.00
Case Coordination	110	838,953	924,873	895,865	897,165	1,007,127	12.26%	11.00
Investigation	110	922,184	900,526	982,990	978,990	1,028,763	5.08%	8.85
Records	110	451,923	408,507	459,342	459,342	502,729	9.45%	8.70
Sedgwick Co. Drug Ct.	110	94,538	98,189	96,109	96,109	106,475	10.79%	0.50
Witness Fees	110	92,014	44,212	77,900	77,900	48,500	-37.74%	-
Sexual Assault Exam.	110	189,493	176,464	267,550	267,550	267,550	0.00%	-
Traffic Diversion	110	112,882	109,573	107,532	107,832	120,283	11.55%	1.40
Juvenile Diversion	110	230,510	243,965	241,810	241,810	257,915	6.66%	3.05
Child in Need of Care	110	1,507,005	1,690,052	1,753,026	1,732,252	1,801,215	3.98%	17.30
Financial & Econ. Crimes	110	547,698	673,160	653,210	671,035	873,442	30.16%	6.00
Training	216	33,225	45,651	-	55,581	-	-100.00%	-
Prosecution Attorney Tr.	259	33,455	40,818	-	72,525	-	-100.00%	-
Consumer Education	259	(1)	-	-	-	-	0.00%	-
Other Grants	Multi.	37,900	165,013	241,271	335,091	229,350	-31.56%	2.00
Total		14,123,946	15,924,716	16,561,730	16,988,559	18,374,373	8.16%	153.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
District Attorney	110	ELECT	211,803	220,275	220,275	1.00	1.00	1.00
Deputy District Attorney	110	DA	679,172	726,200	726,200	4.00	4.00	4.00
Senior Attorney II	110	DA	430,983	456,997	456,997	3.00	3.00	3.00
Chief Attorney	110	DA	1,352,281	1,373,657	1,373,657	9.00	9.00	9.00
Chief Executive Administrator	110	DA	111,935	116,413	116,413	1.00	1.00	1.00
DA IT Support	110	DA	110,114	114,519	114,519	1.00	1.00	1.00
Senior Attorney	110	DA	1,464,275	1,484,906	1,484,906	12.00	12.00	12.00
DA IT Manager	110	DA	105,285	109,496	109,496	1.00	1.00	1.00
Staff Attorney III	110	DA	408,137	442,177	442,177	4.00	4.00	4.00
Staff Attorney II	110	DA	866,523	1,011,146	1,011,146	10.00	10.00	10.00
DA Office Administrator - Juve.	110	DA	91,106	94,750	94,750	1.00	1.00	1.00
DA Administrator - HR	110	DA	88,575	92,118	92,118	1.00	1.00	1.00
Staff Attorney I	110	DA	974,165	971,738	971,738	11.00	11.00	11.00
Investigations Supervisor	110	DA	78,728	86,778	86,778	1.00	1.00	1.00
DA Senior Systems Analyst	110	DA	77,688	80,787	80,787	1.00	1.00	1.00
DA PIO & Systems Analyst	110	DA	81,473	74,436	74,436	1.00	1.00	1.00
Investigator II	110	DA	65,042	71,698	71,698	1.00	1.00	1.00
DA Operations Manager	110	DA	67,215	70,464	70,464	1.00	1.00	1.00
Consumer Investigator	110	DA	67,725	70,429	70,429	1.00	1.00	1.00
PT Administrative Specialist	110	EXCEPT	33,748	35,100	35,100	0.50	0.50	0.50
Docket Administration	110	GRADE 57	61,277	63,731	63,731	1.00	1.00	1.00
Paralegal	110	GRADE 59	294,424	306,197	306,197	5.00	5.00	5.00
PT Consumer Investigator	110	DA	58,458	60,798	60,798	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE 59	55,765	57,990	57,990	1.00	1.00	1.00
DA Administrative Coordinator	110	DA	63,918	57,866	57,866	1.00	1.00	1.00
Legal Assistant IV	110	GRADE 57	108,867	113,214	113,214	2.00	2.00	2.00
PT Senior Crime Analyst	110	DA	31,595	25,438	25,438	0.50	0.50	0.50
Legal Assistant III	110	GRADE 56	145,143	150,946	150,946	3.00	3.00	3.00
DA Financial Assistant	110	GRADE 56	48,443	50,378	50,378	1.00	1.00	1.00
Trial Technology Coordinator	110	GRADE 56	93,392	99,029	99,029	2.00	2.00	2.00
Legal Assistant II	110	GRADE 56	47,050	48,922	48,922	1.00	1.00	1.00
Discovery Coordinator	110	GRADE 56	241,342	233,834	233,834	5.00	5.00	5.00
PT Crime Analyst	110	GRADE 58	5,000	23,296	23,296	0.50	0.50	0.50
Administrative Support II	110	GRADE 52	591,801	594,214	594,214	15.00	15.00	15.00
PT Admin Support I	110	GRADE 51	38,667	40,217	40,217	1.00	1.00	1.00
Office Assistant I	110	GRADE 50	217,360	223,558	223,558	6.00	6.00	6.00
3rd Year Legal Intern	110	DA	-	-	19,776	-	-	1.00
DA Summer Legal Intern	110	EXCEPT	15,000	17,388	17,388	1.00	1.00	1.00
DA Summer Intern	110	EXCEPT	15,000	15,000	15,000	1.00	1.00	1.00
Legal Intern	110	DA	-	-	30,000	-	-	2.00
Chief of Investigations	110	DA	104,985	100,778	100,778	1.00	1.00	1.00
Deputy Chief of Investigations	110	DA	91,417	88,165	88,165	1.00	1.00	1.00
Diversion Program Manager	110	GRADE 62	75,644	78,670	78,670	1.00	1.00	1.00
Investigator III	110	DA	151,154	153,962	153,962	2.00	2.00	2.00
Lead CINC Legal Assistant	110	GRADE 57	61,277	63,710	63,710	1.00	1.00	1.00
Case Coordination Supervisor	110	DA	60,570	62,982	62,982	1.00	1.00	1.00
DA Case Coordinator	110	GRADE 58	478,650	499,970	499,970	8.00	8.00	8.00
Investigator I	110	DA	58,386	60,715	60,715	1.00	1.00	1.00
Juvenile Diversion Coordinator	110	GRADE 58	163,571	170,102	170,102	3.00	3.00	3.00
Traffic Super. & Diversion Coord	110	DA	54,059	56,222	56,222	1.00	1.00	1.00
Background Investigator	110	DA	53,851	56,014	56,014	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	53,747	55,890	55,890	1.00	1.00	1.00
CINC Legal Assistant	110	GRADE 56	102,357	106,454	106,454	2.00	2.00	2.00
Diversion Coordinator	110	GRADE 58	50,336	52,354	52,354	1.00	1.00	1.00
Administrative Investigator	110	GRADE 55	94,224	97,989	97,989	2.00	2.00	2.00
Legal Assistant I	110	GRADE 55	180,544	184,059	184,059	4.00	4.00	4.00

Personnel Summary by Fund

[illegible]

• Administration

The Administration Unit provides general management, administrative, and technical support to all District Attorney programs. Such activities include human resource management, fiscal management, staff training, Kansas Open Records Act (KORA) and Kansas Open Meetings Act (KOMA) oversight, grants management, technology acquisition and maintenance, and public and law enforcement education on prosecution and court functions.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,696,697	1,945,258	1,992,132	1,988,507	2,146,497	157,991	7.9%
Contractual Services	21,975	20,441	15,300	15,300	18,604	3,304	21.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,676	8,759	10,750	10,400	10,600	200	1.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,733,348	1,974,458	2,018,182	2,014,207	2,175,701	161,495	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	250	-	-	260	260	0.0%
All Other Revenue	-	10	-	-	10	10	0.0%
Total Revenues	-	260	-	-	271	271	0.0%
Full-Time Equivalents (FTEs)	13.50	15.00	15.00	14.80	14.80	-	0.0%

• Consumer Fraud

The Consumer Protection Unit enforces the Kansas Consumer Protection Act and the Kansas Charitable Organization and Solicitations Act, along with several other State civil statutes. Attorneys and investigators within the Unit assist citizens by investigating possible violations of the law and file formal legal actions when appropriate.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	478,067	438,179	608,935	583,637	490,267	(93,370)	-16.0%
Contractual Services	2,735	3,483	2,550	2,550	2,700	150	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,358	3,910	1,000	1,000	1,500	500	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	482,160	445,572	612,485	587,187	494,467	(92,720)	-15.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15,869	20,079	16,535	16,535	20,890	4,356	26.3%
Total Revenues	15,869	20,079	16,535	16,535	20,890	4,356	26.3%
Full-Time Equivalents (FTEs)	4.25	5.25	5.25	4.45	4.45	-	0.0%

• Adult Diversion

The Adult Diversion Program enables qualified offenders charged with driving under the influence (DUI) or certain non-violent criminal offenses to avoid a criminal conviction while being held accountable for their acts. Successful completion of a diversion program will result in the dismissal of criminal charges. Program requirements can include payment of restitution, correctional counseling, substance abuse or mental health treatment, community service work, and payment of costs, fines, and other fees.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	206,109	212,832	211,851	211,851	234,544	22,693	10.7%
Contractual Services	(92)	365	450	950	300	(650)	-68.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(278)	2,764	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,738	215,961	212,801	213,301	235,344	22,043	10.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53,398	70,881	55,012	55,012	73,023	18,011	32.7%
All Other Revenue	-	31	-	-	32	32	0.0%
Total Revenues	53,398	70,912	55,012	55,012	73,056	18,044	32.8%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Traffic

The Traffic Unit prosecutes violations of the Kansas Uniform Act regulating traffic, drivers' license violations, and seat belt violations. Such violations include DUI, driving while suspended (DWS), reckless driving, fleeing or attempting to elude a law enforcement officer, driving without insurance, transporting open containers of alcohol, and numerous traffic infractions. In addition, the Traffic Unit's responsibilities include handling of fish and game cases.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	548,851	821,855	842,853	907,569	1,134,683	227,114	25.0%
Contractual Services	8,961	11,238	9,500	9,500	10,500	1,000	10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,818	7,831	1,000	1,000	3,000	2,000	200.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	559,629	840,925	853,353	918,069	1,148,183	230,114	25.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	51	-	-	53	53	0.0%
Total Revenues	-	51	-	-	53	53	0.0%
Full-Time Equivalents (FTEs)	11.95	10.15	9.70	10.70	10.70	-	0.0%

• Trial

The Trial Division is responsible for the majority of criminal prosecutions in the 18th Judicial District. Attorneys meet with law enforcement agencies, review their investigations, and determine whether criminal prosecutions should commence. Specialized prosecution units within the Trial Division have been created because of unique needs and dynamics associated with certain types of crimes. These units include Sex Crimes, Domestic Violence, Gang and Violent Crimes, Financial Crimes, and Drug Offenses. Other responsibilities include community education efforts, training activities to assist law enforcement, arranging extraditions, conducting inquisitions, and assisting law enforcement with requests for search warrants.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	3,629,680	4,376,782	4,631,360	4,464,162	4,936,344	472,182	10.6%
Contractual Services	229,088	243,853	176,779	421,432	488,490	67,058	15.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	98,801	43,562	50,250	49,750	45,200	(4,550)	-9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	39,961	-	-	-	-	-	0.0%
Total Expenditures	3,997,530	4,664,198	4,858,389	4,935,344	5,470,034	534,690	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	725	-	-	747	747	0.0%
All Other Revenue	-	3,009	-	-	8,841	8,841	0.0%
Total Revenues	-	3,734	-	-	9,588	9,588	0.0%
Full-Time Equivalents (FTEs)	41.04	43.16	43.11	41.83	44.83	3.00	7.2%

• Juvenile

Operating within the Kansas Juvenile Justice Code, the Juvenile Unit prosecutes juvenile offenders alleged to have violated the laws of the State of Kansas.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	808,421	887,044	879,821	888,131	972,319	84,189	9.5%
Contractual Services	9,318	7,782	8,350	8,350	8,450	100	1.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,031	6,549	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	821,770	901,375	893,171	901,481	985,769	84,289	9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.36	7.84	7.84	7.92	7.92	-	0.0%

• Appellate

The Appellate Unit prosecutes and defends criminal and civil appeals and original actions before the Kansas appellate courts, Federal district courts, Federal courts of appeals, and the United States Supreme Court. Additionally, the Appellate Unit is responsible for post-conviction work, which includes pro se motions filed in criminal cases, motions to have sentences vacated, and habeas corpus proceedings. Within the Office of the District Attorney, the Appellate Unit provides the other units with legal support and advice regarding Kansas laws.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,215,613	1,351,064	1,321,995	1,411,040	1,607,525	196,485	13.9%
Contractual Services	15,514	9,167	13,500	13,500	13,000	(500)	-3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	865	996	1,250	1,250	1,000	(250)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,231,992	1,361,226	1,336,745	1,425,790	1,621,525	195,735	13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	21	-	-	22	22	0.0%
Total Revenues	-	21	-	-	22	22	0.0%
Full-Time Equivalents (FTEs)	9.00	8.00	8.00	9.00	9.00	-	0.0%

• Case Coordination

The Case Coordination Unit works closely with attorneys and acts as a liaison between the criminal justice system and the public. Communication with crime victims and witnesses is facilitated through this Unit. Coordinators educate, inform, and assist victims and witnesses in the criminal justice process. They also coordinate victim and witness court appearances, provide victim notification as mandated by State law, and ensure subpoenas are issued and served.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	835,362	922,245	893,615	893,615	1,004,677	111,063	12.4%
Contractual Services	2,602	1,682	1,500	1,800	1,700	(100)	-5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	989	946	750	1,750	750	(1,000)	-57.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	838,953	924,873	895,865	897,165	1,007,127	109,963	12.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Investigation

The Investigation Unit serves subpoenas, interviews witnesses, transports witnesses to and from the courthouse for hearings and interviews, assists with investigations of alleged open meetings and records violations, conducts criminal investigations on cases referred from outside law enforcement agencies, and coordinates and assists with investigations where law enforcement has exercised force, up to and including deadly force. This Unit is also responsible for conducting background and criminal history checks of defendants in pending criminal cases and expungement proceedings, as well as applicants for employment within the District Attorney's Office.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	796,447	896,294	935,007	935,007	975,093	40,086	4.3%
Contractual Services	40,683	39,505	44,483	40,483	49,170	8,687	21.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,894	(35,435)	3,500	3,500	4,500	1,000	28.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	41,160	162	-	-	-	-	0.0%
Total Expenditures	922,184	900,526	982,990	978,990	1,028,763	49,773	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	8.85	8.85	8.85	8.85	8.85	-	0.0%

• Records

The Records Unit is responsible for the overall management of case records that include investigative reports received from law enforcement, legal documents, transcripts, correspondence, restitution information, and criminal history information. Staff arranges the storage and retrieval of case files and archival materials for all areas of the District Attorney's Office.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	373,046	402,193	416,342	416,342	464,729	48,387	11.6%
Contractual Services	35,999	17,559	37,000	37,000	32,000	(5,000)	-13.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,878	(11,244)	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	451,923	408,507	459,342	459,342	502,729	43,387	9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.70	8.20	6.70	6.70	8.70	2.00	29.9%

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court, which began in 2008, is designed to serve eligible probation violation offenders who have been identified as drug or alcohol dependent. Individuals receive specialized treatment and supervision to help them gain a new lifestyle through recovery from drugs and alcohol. This program is a multi-disciplinary partnership with COMCARE, the Department of Corrections, and the District Court.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	94,203	97,964	95,909	95,909	106,225	10,317	10.8%
Contractual Services	174	225	200	200	250	50	25.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	162	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	94,538	98,189	96,109	96,109	106,475	10,367	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.40	0.50	0.50	0.50	0.50	-	0.0%

• Witness Fees

Pursuant to Kansas law, counties provide funds for witness fees and associated travel expenses when witnesses are called to attend any hearing or inquisition. These fees may include such expenses as transportation to and from the Sedgwick County Courthouse, lodging for witnesses from out of town, and a per diem food reimbursement.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	85,502	41,684	76,000	76,000	46,000	(30,000)	-39.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,512	2,528	1,900	1,900	2,500	600	31.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	92,014	44,212	77,900	77,900	48,500	(29,400)	-37.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	8,287	5,498	8,454	8,454	5,608	(2,846)	-33.7%
Total Revenues	8,287	5,498	8,454	8,454	5,608	(2,846)	-33.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sexual Assault Examinations

Pursuant to Kansas law, counties provide for the payment of the costs associated with sexual assault examinations determined necessary for the collection of evidence.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	189,493	176,464	267,550	267,550	267,550	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	189,493	176,464	267,550	267,550	267,550	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Traffic Diversion

Traffic Diversion enables qualified adults to avoid a conviction while being held accountable for their violation of traffic laws through payment of costs, fines, and education programs if warranted. Upon the successful completion of the program, charges are dismissed.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	112,766	109,134	107,432	107,432	119,958	12,526	11.7%
Contractual Services	99	378	50	350	250	(100)	-28.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17	60	50	50	75	25	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	112,882	109,573	107,532	107,832	120,283	12,451	11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	97,636	86,130	100,587	100,587	88,733	(11,854)	-11.8%
All Other Revenue	-	9	-	-	9	9	0.0%
Total Revenues	97,636	86,139	100,587	100,587	88,742	(11,845)	-11.8%
Full-Time Equivalents (FTEs)	1.40	1.40	1.40	1.40	1.40	-	0.0%

• Juvenile Diversion

The Juvenile Diversion Program enables qualified juvenile offenders who successfully complete an offender diversion program to avoid adjudication for crimes committed. Youth who are approved for the program must accept responsibility for the offense and sign an agreement, which outlines all of the requirements of diversion. Program requirements may include a combination of payment of restitution, correctional counseling, substance abuse and mental health treatment, community service work, and payment of costs and fees.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	230,051	243,558	241,160	241,160	257,365	16,205	6.7%
Contractual Services	504	338	350	350	350	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(46)	68	300	300	200	(100)	-33.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,510	243,965	241,810	241,810	257,915	16,105	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,745	7,158	6,949	6,949	7,374	425	6.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	6,745	7,158	6,949	6,949	7,374	425	6.1%
Full-Time Equivalents (FTEs)	4.05	3.05	3.05	3.05	3.05	-	0.0%

• Child in Need of Care

The Child in Need of Care (CINC) Unit has the protection of children as its primary responsibility. The CINC Unit is comprised of a Deputy District Attorney, staff attorneys, and support personnel whose obligation it is to screen cases and when appropriate file petitions alleging abuse or neglect. District Attorney staff work closely with Kansas Department for Children and Families (DCF) agency personnel and private contract providers. Once a case has been initiated, staff attorneys attend court proceedings in accordance with Kansas Code for the Care of Children, K.S.A. 38-1510.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,473,627	1,662,165	1,720,026	1,699,252	1,780,815	81,563	4.8%
Contractual Services	29,044	24,190	28,000	28,000	16,400	(11,600)	-41.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,334	3,697	5,000	5,000	4,000	(1,000)	-20.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,507,005	1,690,052	1,753,026	1,732,252	1,801,215	68,963	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	60	-	210	210	-	(210)	-100.0%
Total Revenues	60	-	210	210	-	(210)	-100.0%
Full-Time Equivalents (FTEs)	16.90	18.10	18.10	17.30	17.30	-	0.0%

• Financial and Economic Crimes

The Financial and Economic Crimes Unit prosecutes crimes affecting property owners, businesses, and employers in Sedgwick County. Economic crimes include forgery, identity theft, elder abuse, burglary, and theft of property, money, and services. Prosecutors in this Unit work with local law enforcement, citizens, financial institutions, and businesses to bring the community's chronic offenders to justice and collect restitution where possible.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	539,916	662,719	648,360	663,185	866,892	203,706	30.7%
Contractual Services	7,305	9,802	4,350	7,350	6,050	(1,300)	-17.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	477	639	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	547,698	673,160	653,210	671,035	873,442	202,406	30.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.60	5.00	5.00	6.00	6.00	-	0.0%

• Training

The Prosecuting Attorney Training Fund is used as a funding source to provide legal education/training opportunities for staff in the District Attorney's Office. This fund is authorized under KSA 28-170a, establishing a \$2.00 fee per criminal case to be collected by the District Court and deposited in the Prosecutors' Training Fund 18002-216. Expenditures are conducted in accordance with statutory guidelines. Funding for this program is not budgeted annually. Funding for the training program is based on court fees distributed the DA's office the month after they are collected.

Fund(s): 216 - Prosecuting Attorney Training

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	33,225	45,651	-	55,581	-	(55,581)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,225	45,651	-	55,581	-	(55,581)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	36,808	36,115	-	55,581	-	(55,581)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	36,808	36,115	-	55,581	-	(55,581)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Prosecution Attorney Trust

Funding for the Prosecution Attorney Trust Fund is provided from proceeds received from assets disposed under the Kansas Asset Seizure and Forfeiture Act (K.S.A. 65-7014). Monies are administered at the discretion of the District Attorney; however, expenditures are conducted within statutory guidelines and are limited to law enforcement related expenses. Funding for this program is not budgeted through the normal budget process. Instead, funding is collected throughout the year, and rolls over from year-to-year, as a percentage of of proceeds for litigating cases.

Fund(s): 259 - District Attorney - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	30,104	40,722	-	42,621	-	(42,621)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,351	96	-	29,904	-	(29,904)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,455	40,818	-	72,525	-	(72,525)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27,215	7,458	-	-	-	-	0.0%
Total Revenues	27,215	7,458	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Consumer Education

The Division's Media Coordinator provides regular news releases containing consumer fraud warnings and educational updates. Information is disseminated utilizing email, social media, and formal news conference settings. Funding for this program ended in 2024.

Fund(s): 259 - District Attorney - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	(1)	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(1)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• District Attorney Other Grants

Each year, the District Attorney's Office receives a variety of grants from both the State and Federal government. These grants include Justice Assistance Grants (JAG) for software and software upgrades.

Fund(s): 259 - District Attorney - Grants / 263 - JAG Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	25,027	114,751	241,271	257,949	229,350	(28,599)	-11.1%
Contractual Services	7,254	25,919	-	51,077	-	(51,077)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,620	24,342	-	26,064	-	(26,064)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	37,900	165,013	241,271	335,091	229,350	(105,741)	-31.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	63,550	158,258	-	61,371	-	(61,371)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	739	644	-	-	-	-	0.0%
Total Revenues	64,289	158,902	-	61,371	-	(61,371)	-100.0%
Full-Time Equivalents (FTEs)	-	2.00	2.00	2.00	2.00	-	0.0%

18th Judicial District of Kansas

Mission: *To provide fair and just services in a courteous and timely manner.*

Honorable Jeff Goering
Chief Judge

525 N. Main St.
Wichita, KS 67203

316.660.5611

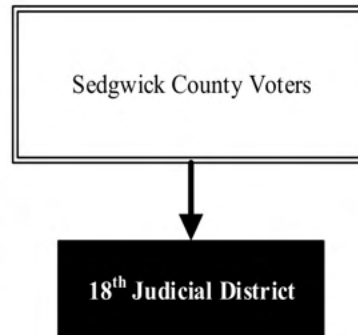
Jeffrey.Goering@KScourts.gov

Overview

The Kansas Constitution created 31 judicial districts whose services are guided by the Judicial Branch and statutes of the State of Kansas. The 18th Judicial District is the trial court for Sedgwick County. Judicial districts have jurisdiction over all civil, criminal, juvenile offender, child in need of care, probate, care and treatment, family law, and adoption cases, as well as municipal and small claims appeals.

Currently, 30 judges and one magistrate serve on the bench for the District Court (DC) and oversee the filing and disposition of over 72,000 cases annually.

During the course of business, the DC strives to provide access and fairness, timely disposition of cases, integrity of case records, collection of monetary penalties and judgments, effective use of jurors, and enforcement of court orders.



Strategic Goals:

- *Develop and maintain a robust workforce*
- *Utilize secure technology for operational efficiency*
- *Promote accessibility and maintain professional customer service through training and updating processes*
- *Prioritize safety for the public and staff*
- *Develop an on site self-help center*
- *Planned upgrade to new jury system*
- *Continue to maintain and upgrade the courthouse and juvenile courthouse*

Highlights

- Operates as a file-less court system by utilizing mandatory electronic filing by attorneys
- Operates two specialty courts, Drug Treatment Court and Veterans Treatment Court
- Operates two specialty dockets, Resolution Docket and Preliminary Hearing Docket
- After recovering from backlog and developing a new Notice of Intent to Dismiss (NID) procedure and processes, DC began issuing NID's to counsel and parties
- Digitized old records of diminished quality and increased the possibility of retrieval



Accomplishments and Strategic Results

Accomplishments

DC was victim to a ransomware attack in October 2023. DC recovered by restoring the system with paperwork filed during that period. In 2025, DC focused on rebuilding the NID process which had been automated in the old case management system Full Court. The transition from Full Court to Odyssey in 2023 was not beneficial for this process. New processes and procedures were rebuilt, and DC began the process of sending out notices to self-represented litigants and attorneys advising that their cases were being considered for dismissal. Identifying cases without dispositions, that had not had filings or future court appearances scheduled for dismissal, helped to close appropriate cases. DC also began focusing on working reports to identify cases needing to be closed or set for court. Efforts are being put into these reports to clean up cases so that the court can show the true number of cases that have reached their conclusion and should be closed.

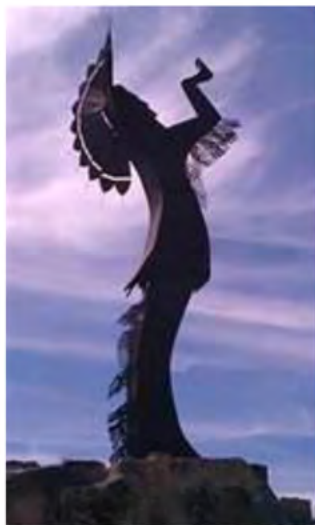
DC also started a large project in our Records Department, digitizing old records that have diminishing quality and possibility of retrieval. The old docket books have been sent to be scanned which will increase the speed at which DC can locate records and will keep these records maintained for years beyond the possible life of these books due to fading.

Strategic Results

DC continues to see an increase in the total number of cases filed in 2025. DC saw a significant increase in the total number of cases filed in 2024 and 2025 compared to 2023. In 2023, DC filed 55,516 cases, which surged to 65,818 in 2024. The number of cases filed in 2025 grew to 72,529. The number of limited cases skyrocketed from 17,092 in 2023, to 23,695 in 2024, demonstrating an undeniable upward trend in 2025 in which 28,640 limited cases were filed. Additionally, traffic tickets rose sharply by 2,312, going from 17,794 in 2023 to 20,106 in 2024, in 2025 there were 20,709 traffic tickets filed. DC also recorded a notable increase in marriage licenses, which grew from 3,217 cases in 2023 to 3,516 in 2024 and 3,632 in 2025.

Protection from Abuse (PFA) and Protection from Stalking (PFS) cases are also on the rise. In 2023, the 18th Judicial District Court accepted a total of 3,813 cases, in 2024, 4,597 cases were filed and 4,833 cases were filed in 2025. This increase in the number of cases filed highlights the reason why the PFA/ PFS dockets needed to be changed and expanded.

The rise in cases coupled with the effects of the ransomware attack, a new case management system and an update to that system has pushed working reports and sending out notices of intent to dismiss as a top priority for the DC.

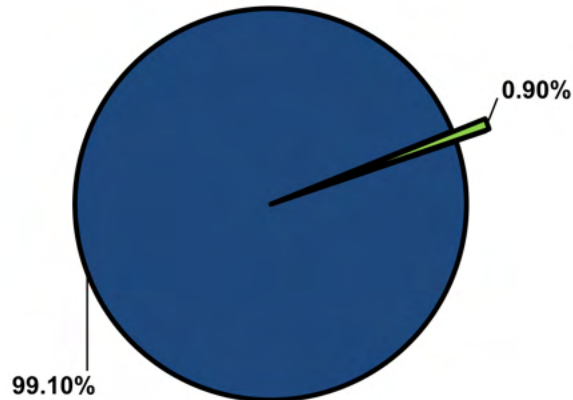


Significant Budget Adjustments

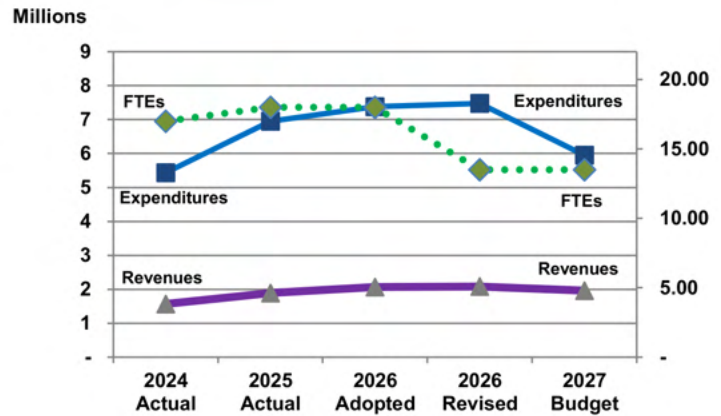
Significant adjustments to the 18th Judicial District of Kansas's 2027 Recommended Budget include a decrease in contractuals (\$1,224,597) due to a decrease in remaining court backlog costs in 2027, a decrease in charges for services revenue (\$93,911) to bring in-line with anticipated actuals, an increase in equipment (\$85,000) to update the Court virtual server cluster, a decrease in commodities (\$83,087) to bring in-line with anticipated actuals, a decrease in interfund transfers (\$71,989) due to a one-time capital improvement project (CIP) in 2026, an increase in contractuals (\$40,800) to increase funding for Child in Need of Care (CINC) Guardian Ad Litems, and an increase in contractuals (\$25,000) to increase funding for Kansas Legal Services (KLS).

Departmental Graphical Summary

18th Judicial District
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	866,984	1,024,751	1,305,266	1,305,266	1,118,525	(186,742)	-14.31%
Contractual Services	4,235,024	5,690,147	5,688,955	5,738,342	4,468,229	(1,270,113)	-22.13%
Debt Service	-	-	-	-	-	-	-
Commodities	332,013	235,973	307,350	351,108	269,051	(82,057)	-23.37%
Capital Improvements	1,730	(541)	81,989	10,000	10,000	-	0.00%
Capital Equipment	-	-	-	-	85,000	85,000	-
Interfund Transfers	-	-	-	71,989	-	(71,989)	-100.00%
Total Expenditures	5,435,751	6,950,329	7,383,560	7,476,705	5,950,805	(1,525,901)	-20.41%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,460	2,217	5,691	24,575	-	(24,575)	-100.00%
Charges for Services	1,622,803	1,787,805	1,953,361	1,950,115	1,856,204	(93,911)	-4.82%
All Other Revenue	(60,021)	99,658	106,183	106,183	107,425	1,242	1.17%
Total Revenues	1,568,241	1,889,680	2,065,235	2,080,872	1,963,628	(117,244)	-5.63%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.00	3.00	3.00	3.00	3.00	-	0.00%
Non-Property Tax Funded	15.00	15.00	15.00	10.50	10.50	-	0.00%
Total FTEs	17.00	18.00	18.00	13.50	13.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	4,527,161	5,876,887	6,113,556	6,159,556	4,960,585	(1,198,971)	-19.47%
Court Trustee Operations	902,983	1,070,855	1,270,004	1,298,265	990,220	(308,046)	-23.73%
Court A/D Safety	-	-	-	-	-	-	-
District Court - Grants	5,607	2,587	-	18,884	-	(18,884)	-100.00%
Total Expenditures	5,435,751	6,950,329	7,383,560	7,476,705	5,950,805	(1,525,901)	-20.41%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to a decrease in remaining court backlog costs in 2027	(1,224,597)		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(93,911)	
Increase in equipment to update the Court virtual server cluster	85,000		
Decrease in commodities to bring in-line with anticipated actuals	(83,087)		
Decrease in interfund transfers due to a one-time capital improvement project (CIP) in 2026	(71,989)		
Increase in contractals to increase funding for Child in Need of Care (CINC) Guardian Ad Litem	40,800		
Increase in contractals to increase funding for Kansas Legal Services (KLS)	25,000		
Total	(1,228,873)	(93,911)	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Administration	110	3,883,500	4,388,355	4,225,173	4,271,173	4,303,405	0.75%	1.50
Probation	110	72,359	69,389	53,950	53,950	67,000	24.19%	-
Clerks	110	126,716	91,491	135,675	135,675	138,000	1.71%	-
Technology	110	315,863	273,465	273,570	273,570	273,570	0.00%	-
Drug Testing	110	24,675	19,549	61,000	61,000	47,451	-22.21%	-
Parenting Classes	110	104,048	114,270	139,591	139,591	131,159	-6.04%	1.50
Court Backlog	110	-	920,368	1,224,597	1,224,597	-	-100.00%	-
Court Trustee IV-D	211	-	5,500	-	28,262	-	-100.00%	-
Alcohol and Drug Safety	214	-	-	-	-	-	0.00%	-
Court Trustee Non IV-D	Multi.	908,591	1,067,942	1,270,004	1,288,887	990,220	-23.17%	10.50
Total		5,435,751	6,950,329	7,383,560	7,476,705	5,950,805	-20.41%	13.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Mediation Coordinator	110	18THJUDCT	64,450	66,061	66,061	1.00	1.00	1.00
Trial Court Clerk II	110	EXCEPT	59,500	59,500	59,500	1.00	1.00	1.00
Administrative Assistant	110	18THJUDCT	54,330	55,682	55,682	1.00	1.00	1.00
Court Trustee	211	18THJUDCT	99,258	99,258	99,258	1.00	1.00	1.00
Senior Attorney	211	DA	94,532	70,563	70,563	1.00	1.00	1.00
Administrative Manager	211	GRADE 61	67,205	67,205	67,205	1.00	1.00	1.00
Fiscal Assistant	211	18THJUDCT	58,053	58,053	58,053	1.00	1.00	1.00
Legal Assistant	211	18THJUDCT	58,053	58,053	58,053	1.00	1.00	1.00
Senior Legal Assistant	211	18THJUDCT	58,053	58,053	58,053	1.00	1.00	1.00
Case Specialist	211	18THJUDCT	39,291	39,291	39,291	1.00	1.00	1.00
PT Office Specialist NIVD	211	EXCEPT	27,146	19,646	19,646	1.00	0.50	0.50
Office Specialist	211	18THJUDCT	74,838	77,251	77,251	2.00	2.00	2.00
Office Assistant	211	18THJUDCT	33,155	35,610	35,610	1.00	1.00	1.00
Administrative Officer	211	GRADE 58	15,000	-	-	1.00	-	-
Attorney	211	18THJUDCT	15,000	-	-	1.00	-	-
Attorney IV	211	18THJUDCT	15,000	-	-	1.00	-	-
System Analyst-Programmer	211	18THJUDCT	15,000	-	-	1.00	-	-
Subtotal					764,225			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,024			
Overtime/On Call/Holiday Pay					5,500			
Benefits					309,776			
Total Personnel Budget					1,118,525	18.00	13.50	13.50

• Administration

The 18th Judicial District has jurisdiction over civil, probate, juvenile, criminal matters, and appellate jurisdiction for municipal courts in Sedgwick County. Under the Constitution, the judiciary is a separate branch of government equal to, but coordinates with, the legislative and executive branches. District Courts exist for the determination of the rights of private persons and the public in general under the constitutions and the laws of the United States and the State of Kansas. Expenditures for Court Administration support the operational costs for 30 judges, one magistrate, two administration hearing officers, aides, court reporters, and other administrative staff, all of whom are State employees resulting in no personnel costs to Sedgwick County. Sedgwick County provides staffing for two individuals that work within the Family Law Department.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	5,678	73,856	135,124	135,124	136,871	1,747	1.3%
Contractual Services	3,776,023	4,239,725	3,925,460	3,971,460	3,994,184	22,724	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	100,069	75,316	82,600	82,600	77,350	(5,250)	-6.4%
Capital Improvements	1,730	(541)	81,989	10,000	10,000	-	0.0%
Capital Equipment	-	-	-	-	85,000	85,000	0.0%
Interfund Transfers	-	-	-	71,989	-	(71,989)	-100.0%
Total Expenditures	3,883,500	4,388,355	4,225,173	4,271,173	4,303,405	32,232	0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	404,978	560,963	420,800	420,800	583,626	162,826	38.7%
All Other Revenue	(60,088)	99,618	105,930	105,930	107,283	1,353	1.3%
Total Revenues	344,890	660,581	526,730	526,730	690,909	164,179	31.2%
Full-Time Equivalents (FTEs)	0.50	1.50	1.50	1.50	1.50	-	0.0%

• Probation

Under the authority of the Kansas Judicial Branch and the laws of the State of Kansas, Court Probation Officers hold offenders accountable for their behavior in a professional and ethical manner through the judicial process. In Sedgwick County, this purpose is accomplished with Court Service Officers who complete the responsibilities of court reports and offender supervision. Also included in this Division are Child Custody Investigators who conduct investigations for Family Law Judges and Child in Need of Care Officers who help coordinate abuse/neglect or truancy cases through the juvenile court system.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	47,283	43,733	33,450	33,450	46,500	13,050	39.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,076	25,656	20,500	20,500	20,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	72,359	69,389	53,950	53,950	67,000	13,050	24.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	26	-	30	30	-	(30)	-100.0%
Total Revenues	26	-	30	30	-	(30)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Clerks

The Clerk of Court is a ministerial officer of the District Court. This office is required to perform all duties required by law or court rules and practices. These duties include but are not limited to preserving all papers filed or by law placed under the Clerk's control, keeping appearance dockets or other records as may be ordered by the court, issuing writs and orders for provisional remedies, and making records and information accessible to the public during normal working hours.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	84,708	51,554	89,675	89,675	92,000	2,325	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,008	39,937	46,000	46,000	46,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	126,716	91,491	135,675	135,675	138,000	2,325	1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	41	-	143	143	100	(43)	-30.0%
Total Revenues	41	-	143	143	100	(43)	-30.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Technology

The 18th Judicial District maintains and operates its own computer network. This network provides access for all 18th Judicial District employees in the areas of case management, document imaging (scanning), digital recording, payment card industry (PCI) compliance, software licensing, internet access, electronic case filing, and service for 300+ users and its hardware infrastructure. Efficient hardware, software, and interfacing with other agencies, including the Office of Judicial Administration (OJA), District Attorney's Office, and Sheriff's Office, are essential to all successful court operations.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	178,315	197,390	191,320	191,320	191,320	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	137,548	76,076	82,250	82,250	82,250	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	315,863	273,465	273,570	273,570	273,570	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	15	15	-	(15)	-100.0%
Total Revenues	-	-	15	15	-	(15)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Drug Testing

Court Service Officers provide random testing of their clients at the time of reporting. The client is required to pay for the test. Judges are able to make better informed decisions in child custody, juvenile, and criminal cases based on immediate results.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	15	3,500	10,000	10,000	5,000	(5,000)	-50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,660	16,049	51,000	51,000	42,451	(8,549)	-16.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	24,675	19,549	61,000	61,000	47,451	(13,549)	-22.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	93,455	94,766	93,455	93,455	94,766	1,311	1.4%
All Other Revenue	-	40	65	65	42	(23)	-36.0%
Total Revenues	93,455	94,806	93,520	93,520	94,808	1,288	1.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Parenting Classes

The Family Law Division of the 18th Judicial District Court provides required parenting classes to parties who have filed for divorce in Sedgwick County. This program is supported by user fees.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	80,108	84,647	93,091	93,091	94,159	1,068	1.1%
Contractual Services	23,678	29,123	36,500	36,500	36,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	262	500	10,000	10,000	500	(9,500)	-95.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	104,048	114,270	139,591	139,591	131,159	(8,432)	-6.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	84,065	88,865	87,461	87,461	92,455	4,994	5.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	84,065	88,865	87,461	87,461	92,455	4,994	5.7%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Court Backlog

The 18th Judicial District Court utilizes funding in three different ways to assist with the court backlog and eliminate the risk of a future backlog. The first program is referred to as the second chair. The Board of Indigents' Defense Services (BIDS) contracts with attorneys of mid-level experience to provide a second-chair for the high-level attorneys so that mid-level attorneys may gain eligibility for appointment to high-level felony cases consistent with K.A.R. 105-3-2 to reduce the COVID-related backlog. In conjunction with this project, funding through BIDS funds a second legal assistant to assist with these high-level cases. In the Family Law department, the 18th Judicial Court utilizes Alternative Dispute Resolution (ADR). When parties are unable to agree on issues such as division of assets, custody, etc., the judge can order the parties to ADR for a neutral third party to assist in conciliation and, if not successful, make the recommendation to the court. Conciliation is expensive and many times parties cannot afford to participate in this process. Funding for the backlog will end in 2026.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	920,368	1,224,597	1,224,597	-	(1,224,597)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	920,368	1,224,597	1,224,597	-	(1,224,597)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Court Trustee IV-D

The 18th Judicial District Court Trustee previously contracted with the Kansas Department of Children and Families (DCF) to provide child support establishment, enforcement, and financial services within Sedgwick County under Title IV-D of the Social Security Act. The program was funded entirely through this contract. The Title IV-D program was discontinued in 2021 when the contract was awarded to another organization. While the contract was discontinued, residual funds remain and may be used when authorized by the Office of Judicial Administration (OJA) for the State of Kansas.

Fund(s): 211 - Court Trustee Operations

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	5,500	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	28,262	-	(28,262)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	5,500	-	28,262	-	(28,262)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Alcohol and Drug Safety

Kansas law provides that the Court, upon determining that the custodian of a Child in Need of Care is not providing an appropriate level of care, may transfer custody of the child to another entity. In such cases it may be the responsibility of the County to pay all reasonable costs of care incurred by the designated custodian. This program captures all costs incurred by the County pursuant to such court orders. Funding for this program ended in 2023, revenues will no longer be collected for this program for 2027.

Fund(s): 214 - Court Alcohol/Drug Safety Action Program

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	3,246	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	3,246	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Court Trustee Non IV-D

The Court Trustee is responsible for providing child support enforcement services in Non IV-D cases under rule 422 of the 18th Judicial District. Under this rule, Non IV-D child support orders are referred to the Court Trustee for enforcement. The Court Trustee receives a fee of 4.0 percent of the amount of child support ordered to offset the cost of enforcement. This program is funded entirely by the revenue generated through the user fees.

Fund(s): 211 - Court Trustee Operations / 262 - District Court - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	781,198	866,248	1,077,051	1,077,051	887,495	(189,556)	-17.6%
Contractual Services	125,003	199,254	177,953	181,340	102,725	(78,615)	-43.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,390	2,440	15,000	30,497	-	(30,497)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	908,591	1,067,942	1,270,004	1,288,887	990,220	(298,668)	-23.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,460	2,217	5,691	24,575	-	(24,575)	-100.0%
Charges For Service	1,040,305	1,043,210	1,348,398	1,348,398	1,085,356	(263,042)	-19.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,045,765	1,045,427	1,354,089	1,372,973	1,085,356	(287,617)	-20.9%
Full-Time Equivalents (FTEs)	15.00	15.00	15.00	10.50	10.50	-	0.0%

Crime Prevention Fund

Mission: *Because we believe people can change...Sedgwick County Department of Corrections strives to create an environment for change that breaks the cycle of crime and reduces the risk of re-offending.*

Steven Stonehouse
Director

700 S. Hydraulic St.
Wichita, KS 67211
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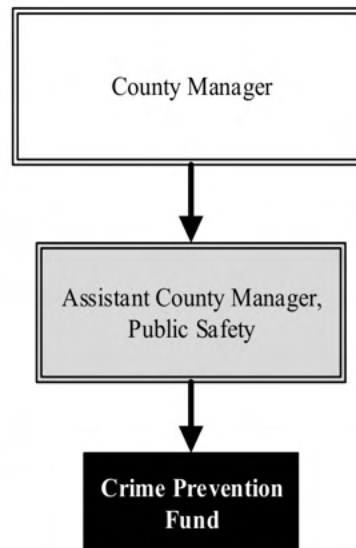
steven.stonehouse@sedgwick.gov

Overview

The Sedgwick County Community Crime Prevention Fund utilizes current research to target grant dollars to programs demonstrating the greatest crime prevention impact. Programs serve youth assessed at moderate to high risk for offending as well as their families.

For calendar year 2025, one program received funding:

- Mental Health Association - Promoting Alternative Thinking Strategies (PATHS) for Kids social and emotional education groups, for youth ages six-14



Strategic Goals:

- Administer the Sedgwick County Community Crime Prevention Fund utilizing evidence-based research to achieve the greatest impact to youth involved in the juvenile justice system
- Utilize a community-wide focus to develop a comprehensive continuum of crime prevention and early intervention programs to address areas of need
- Positively impact juvenile offending and work toward reducing racial and ethnic disparity in the juvenile justice area

Highlights

- During calendar year 2025, Sedgwick County Crime Prevention Funds were used to fund one program serving 1,080 youth



Accomplishments and Strategic Results

Accomplishments

The Sedgwick County Crime Prevention Fund has been managed by the Department of Corrections since January 1, 2018. For calendar year 2025, Sedgwick County allocated \$360,662 for prevention and early intervention programs targeting youth at risk of juvenile delinquency. A request for proposals (RFP) was released to award grant dollars to programs demonstrating the greatest crime prevention impact. A selection committee reviewed, evaluated, and ranked all proposals, and one community program was selected to receive grant funding.

Strategic Results

Based on ongoing work with Wichita State University (WSU), grant funds will continue to be directed to programming that achieves the greatest crime prevention impact. The current recipient has been placed on a schedule for funding through December 2026, to coincide with the County's budget period. An RFP process will occur in the Fall of 2026 to determine the recipients for funding in 2027.

During calendar year 2025, a total of 886 youth were served in prevention-funded programming. Of those, 93.0 percent improved school attendance, 99.0 percent had no expulsions or suspensions during their participation in the prevention program, and 91.0 percent of youth demonstrated improvement in social problem solving skills and an increase in empathetic behaviors.

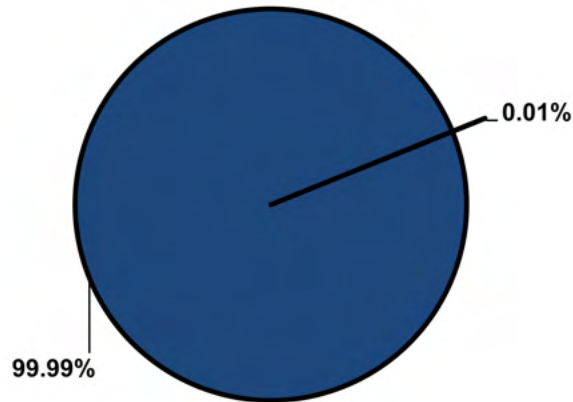


Significant Budget Adjustments

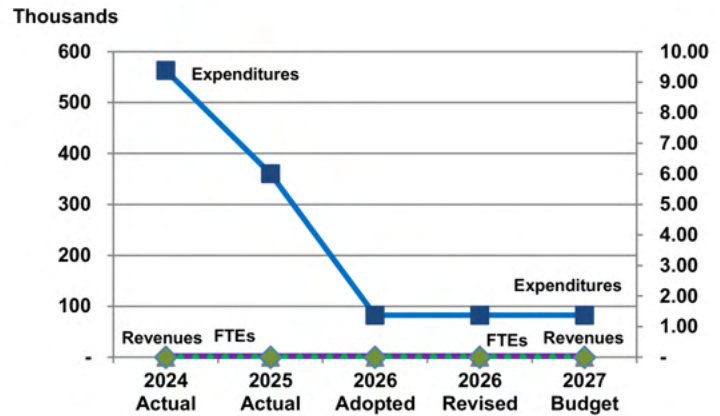
There are no significant adjustments to the Crime Prevention Fund's 2027 Recommended Budget.

Departmental Graphical Summary

Crime Prevention Fund
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	563,470	360,622	82,383	82,383	82,383	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	563,470	360,622	82,383	82,383	82,383	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	563,470	360,622	82,383	82,383	82,383	-	0.00%
Total Expenditures	563,470	360,622	82,383	82,383	82,383	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Crime Prevention Fund	110	563,470	360,622	82,383	82,383	82,383	0.00%	-
Total		563,470	360,622	82,383	82,383	82,383	0.00%	-

Metropolitan Area Building & Construction Department

Mission: *Cultivating a safe, healthy, and thriving community through full code compliance with residential and commercial properties.*

Chris Labrum
Director

271 W. 3rd St. N
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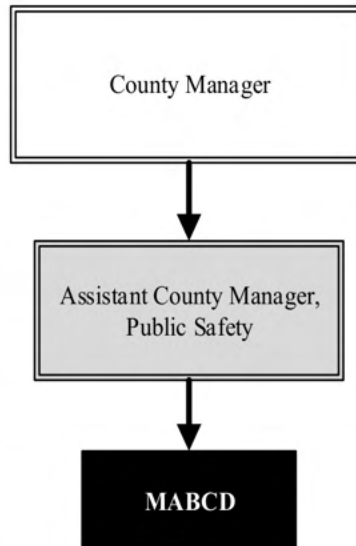
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Overview

The Metropolitan Area Building and Construction Department (MABCD) supports all citizens, as well as building and trade contractors in constructing new or remodeling existing residential and commercial buildings. MABCD oversees local code put forth by the Sedgwick County Commission and Wichita City Council for equitable enforcement.

MABCD staff permits and inspects all water well and wastewater activities in six county municipalities and unincorporated Sedgwick County and is responsible for flood plain management. The Department manages plan review, permitting, and inspections for all commercial and residential building projects, as well as licensing for all contractors and trades professionals. MABCD manages all housing and nuisance code within the City of Wichita and unincorporated areas of the county.



Strategic Goals:

- *Ensure all community buildings and homes are soundly constructed according to national code standards to provide safety and health for occupants*
- *Ensure highest priority use of resources to create safe and secure communities*
- *Provide quality public services to the community while being good stewards of revenue and funds*
- *Enhance programs to support renewable energies, urban redevelopment, updated development regulations, and capital improvement projects*

Highlights

- Issued more than 34,800 building, trades, and land use permits
- Processed/issued 1,361 contractor licenses—358 of which were newly licensed contractors
- Performed more than 92,000 building-related inspections across Sedgwick County and in portions of Butler and Sumner Counties



Accomplishments and Strategic Results

Accomplishments

The Administrative, Building, Land Use, and Neighborhood Sections provided 116,500 inspections, 34,800 permits, and 711 plan reviews in ongoing work to maintain a safe community. This includes construction and special use inspections for all residential and commercial projects in the City of Wichita and unincorporated Sedgwick County, as well as assisting 18 class two and three cities in Sedgwick, Butler, and Sumner Counties. Commercial building projects totaled just shy of \$700.0 million and signaled a very healthy overall year for the building industry. MABCD created a process to accommodate State procedures for verification of trade certificates and educational requirements that allowed expansion of online services to trade contractor licensing and trade certificate renewals, which brought 100.0 percent online availability of contractor licensing services and trade certificate renewals. The Administrative Services Section processed and issued 1,361 contractor licenses - 358 of which were newly licensed contractors. This Section also issued 2,182 Trade Certifications (Master, Journeyman and Apprentice for Electrical, Mechanical, and Plumbing Technicians) - 374 of which are first-time certifications.

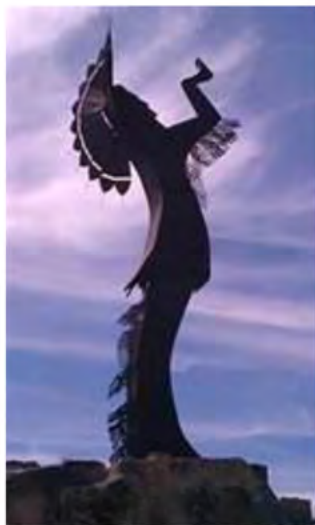
Strategic Results

One of MABCD's strategic goals is to complete and issue 95.0 percent of building and trade permits within one day of receiving a completed application. Due largely to weather events that damaged residential roofs, total permits issued for 2025 increased by more than 12,000 permits. As a result, 90.0 percent (31,332) of a total 34,813 were issued within one day.

Another strategic goal for 2025 was to maintain a rate of 100.0 percent of building, trades, and land use inspections completed on time. With the increased permit and inspection numbers, MABCD achieved 99.0 percent of inspections completed as scheduled, down slightly from 99.8 percent in 2024.

The third strategic goal for MABCD is to complete the plan review for commercial projects and have them ready for permit issuance within an average of 14 total days. This section met the 14-day period goal, with an average completion time of 5-days across all plan types. Additionally, 100.0 percent of initial project reviews were completed within their allocated timelines.

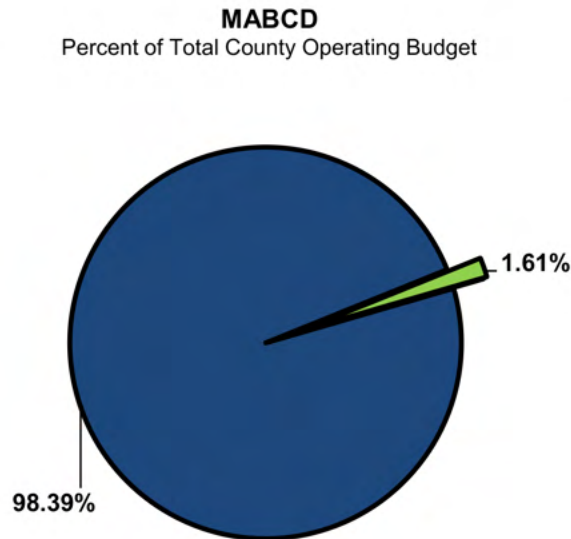
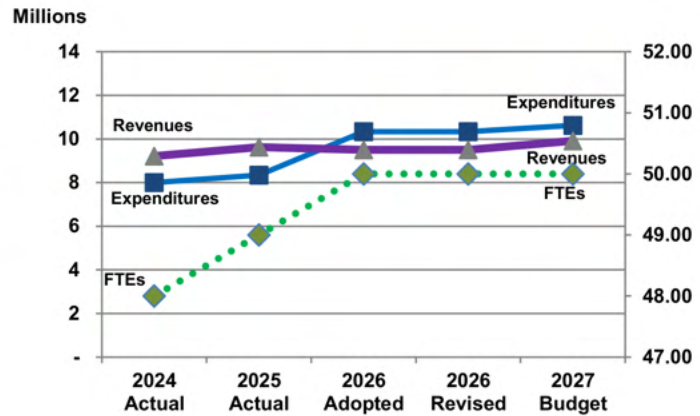
MABCD provided plan review, permit, and inspection support for 728 commercial projects with a total reported valuation of \$698,533,883.



Significant Budget Adjustments

Significant adjustments to the Metropolitan Area Building and Construction Department's 2027 Recommended Budget include an increase in licenses and permits revenue (\$249,275) to bring in-line with anticipated actuals, an increase in charges for services revenue (\$155,211) to bring in-line with anticipated actuals, and an increase in equipment (\$90,000) to replace outdated laptop computers.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	3,754,436	4,184,173	5,016,856	5,016,856	5,208,691	191,836	3.82%
Contractual Services	4,103,834	3,998,127	5,144,021	5,144,021	5,157,043	13,022	0.25%
Debt Service	-	-	-	-	-	-	-
Commodities	88,047	79,196	117,700	117,700	117,700	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(27,050)	-	-	-	90,000	90,000	-
Interfund Transfers	83,094	82,919	50,492	50,492	50,539	47	0.09%
Total Expenditures	8,002,361	8,344,416	10,329,069	10,329,069	10,623,974	294,905	2.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,076,488	9,318,450	9,350,825	9,350,825	9,600,100	249,275	2.67%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	137,193	283,995	144,297	144,297	299,508	155,211	107.56%
All Other Revenue	1,971	18,008	2,012	2,012	15,557	13,545	673.10%
Total Revenues	9,215,651	9,620,453	9,497,134	9,497,134	9,915,165	418,031	4.40%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	48.00	49.00	50.00	50.00	50.00	-	0.00%
Total FTEs	48.00	49.00	50.00	50.00	50.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	(30,726)	-	-	-	-	-	-
Code Insp. & Enforce.	8,033,088	8,344,416	10,329,069	10,329,069	10,623,974	294,905	2.86%
Total Expenditures	8,002,361	8,344,416	10,329,069	10,329,069	10,623,974	294,905	2.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in licenses and permits revenue to bring in-line with anticipated actuals		249,275	
Increase in charges for services revenue to bring in-line with anticipated actuals		155,211	
Increase in equipment to replace outdated laptop computers	90,000		

Total	90,000	404,486	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Building Administration	Multi.	1,914,687	2,044,578	2,469,726	2,469,726	2,700,367	9.34%	17.50
Building Inspection	Multi.	2,086,462	2,354,218	3,035,480	3,035,480	3,082,604	1.55%	28.00
Land Use	Multi.	446,440	454,948	576,831	576,831	588,493	2.02%	4.00
Expend & Transition	Multi.	235,059	232,500	219,103	219,103	224,581	2.50%	0.50
Support Cost Reimb.	Multi.	3,319,713	3,258,172	3,527,929	3,527,929	3,527,929	0.00%	-
Code Inspec. & Enforce.	552	-	-	500,000	500,000	500,000	0.00%	-
Total		8,002,361	8,344,416	10,329,069	10,329,069	10,623,974	2.86%	50.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
MABCD Director	552	APPOINT	168,628	175,374	175,374	1.00	1.00	1.00
Assistant Director of MABCD	552	GRADE 72	117,264	121,955	121,955	1.00	1.00	1.00
Chief Building Inspector	552	GRADE 67	112,015	109,882	109,882	1.00	1.00	1.00
Senior Application Manager	552	GRADE 67	80,952	94,537	94,537	1.00	1.00	1.00
IT Architect	552	GRADE 67	73,008	89,241	89,241	1.00	1.00	1.00
Land Use Specialist	552	GRADE 61	80,829	84,053	84,053	1.00	1.00	1.00
Building Plan Examiner	552	GRADE 63	307,979	320,299	320,299	4.00	4.00	4.00
Operations Manager	552	GRADE 62	57,200	78,787	78,787	1.00	1.00	1.00
Land Use Supervisor	552	GRADE 66	69,534	76,540	76,540	1.00	1.00	1.00
Building Inspector III	552	GRADE 59	131,318	130,832	146,598	2.00	2.00	2.00
Building Inspector IV	552	GRADE 62	332,609	331,926	331,926	5.00	5.00	5.00
Senior Permit Technician	552	GRADE 59	117,874	122,574	122,574	2.00	2.00	2.00
Building Inspector II	552	GRADE 58	801,687	788,299	821,493	14.00	14.00	14.00
Administrative Support IV	552	GRADE 55	53,997	56,160	56,160	1.00	1.00	1.00
Zoning & Floodplain Specialist	552	GRADE 61	80,205	55,016	55,016	1.00	1.00	1.00
Codes Specialist - Building	552	GRADE 55	48,922	50,877	50,877	1.00	1.00	1.00
Building Inspector I	552	GRADE 57	218,936	189,217	194,293	4.00	4.00	4.00
Codes Specialist - Trades	552	GRADE 54	175,677	184,059	184,059	4.00	4.00	4.00
Administrative Support III	552	GRADE 54	87,880	91,395	91,395	2.00	2.00	2.00
Call Center Specialist	552	GRADE 53	37,918	39,437	39,437	1.00	1.00	1.00
Administrative Support I	552	GRADE 51	34,403	35,797	35,797	1.00	1.00	1.00
Subtotal					3,280,292			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					161,958			
Overtime/On Call/Holiday Pay					43,683			
Benefits					1,722,758			
Total Personnel Budget					5,208,691	50.00	50.00	50.00

• Building Administration

Administrative staff issues all building and trade permits for the unincorporated areas of Sedgwick County, the City of Wichita, and ten class two and three municipalities within Sedgwick County via Memorandum of Understanding agreements. The County receives half of the permit fees for the class two and class three cities while providing all inspection services. Additionally, the building and trade permit and license administration staff licenses all individual contractors along with building and trade companies and furnishes zoning and subdivision information to citizens, realtors, appraisers, and contractors.

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,316,244	1,477,180	1,561,626	1,561,626	1,702,267	140,641	9.0%
Contractual Services	541,418	511,656	829,300	829,300	829,300	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,026	55,742	78,800	78,800	78,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	90,000	90,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,914,687	2,044,578	2,469,726	2,469,726	2,700,367	230,641	9.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,310	90,357	1,390	1,390	95,860	94,470	6797.5%
All Other Revenue	(3,533)	(15,664)	88	88	(4,778)	(4,865)	-5552.1%
Total Revenues	(2,223)	74,693	1,477	1,477	91,082	89,605	6065.0%
Full-Time Equivalents (FTEs)	16.50	17.50	17.50	17.50	17.50	-	0.0%

• Building Inspection

The Building Inspection program inspects all residential and commercial construction projects in Wichita, unincorporated Sedgwick County, and ten class two and class three municipalities within the county. Inspections consist of building, electrical, plumbing, and mechanical inspections during the construction phase of all building projects. Additionally, all commercial project plans are reviewed by plan review staff for code compliance prior to receiving a permit and beginning construction. This group works directly with architects, engineers, and developers to ensure plans are accurate.

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,933,264	2,180,077	2,804,063	2,804,063	2,840,326	36,262	1.3%
Contractual Services	163,978	157,326	208,417	208,417	219,278	10,861	5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,269	16,815	23,000	23,000	23,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(27,050)	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,086,462	2,354,218	3,035,480	3,035,480	3,082,604	47,123	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	14,150	20,187	15,012	15,012	21,416	6,405	42.7%
All Other Revenue	-	13,934	-	-	-	-	0.0%
Total Revenues	14,150	34,121	15,012	15,012	21,416	6,405	42.7%
Full-Time Equivalents (FTEs)	27.00	27.00	28.00	28.00	28.00	-	0.0%

• Land Use

Land Use staff enforces the sanitary code and well water code for unincorporated areas of the county, which includes review of soil and groundwater information for permitting private wastewater disposal systems, subdivision reviews for private wastewater system approval, site plan reviews and permitting for proposed wells, subdivision reviews for water supply, complaints, and consultations. Staff checks adopted county floodplain regulations and Federal Emergency Management Agency (FEMA) issued maps to ensure buildings are properly and safely planned. Staff enforces the Wichita & Sedgwick County Unified Zoning Code Regulations and the Sedgwick County Nuisance Codes. Zoning regulations include reviewing and monitoring conditional uses, home based occupations, land use issues, and compliance. Nuisance Code enforcement includes responding to citizen complaints regarding inoperable vehicles, trash, tall grass, salvage material, and open and abandoned structures.

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	395,644	412,137	526,706	526,706	536,206	9,500	1.8%
Contractual Services	50,512	42,381	48,725	48,725	50,886	2,161	4.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	284	429	1,400	1,400	1,400	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	446,440	454,948	576,831	576,831	588,493	11,662	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,874	-	1,911	1,911	-	(1,911)	-100.0%
Total Revenues	1,874	-	1,911	1,911	-	(1,911)	-100.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Expenditure & Transition Fund

This fund center was created in 2013 to accommodate the merger of the City of Wichita's Office of Central Inspection (OCI) and the Sedgwick County Code Enforcement Division. This allowed the Metropolitan Area Building & Construction Department (MABCD) to transition positions, equipment, and expenditures to the County budget and to be reimbursed for incurred costs and services while City related fees were still collected by the City of Wichita. With the merger complete, this fund center includes expenditures that moved to the County with the creation of MABCD and accommodates the continued transition of staff and vehicles from City to County payrolls. This fund center is also used for contractual and commodity expenditures of these positions in the City Neighborhood Inspection Section.

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	109,284	114,779	124,461	124,461	129,892	5,432	4.4%
Contractual Services	28,214	28,592	29,650	29,650	29,650	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,467	6,210	14,500	14,500	14,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	83,094	82,919	50,492	50,492	50,539	47	0.1%
Total Expenditures	235,059	232,500	219,103	219,103	224,581	5,479	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	121,733	173,451	127,895	127,895	182,232	54,336	42.5%
All Other Revenue	-	(8,737)	-	-	(9,001)	(9,001)	0.0%
Total Revenues	121,733	164,714	127,895	127,895	173,230	45,335	35.4%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Support Cost Reimbursement Fund

The Support Cost Reimbursement Fund is only used for actual incoming revenues, refunds, and the quarterly reimbursement paid to the City of Wichita. This includes salaries and benefits of remaining City employees as well as remaining City vehicles and fleet charges that are paid by the City of Wichita and then reimbursed on a quarterly basis by Sedgwick County.

Fund(s): 552 - Code Inspection & Enforcement Fund / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	3,319,713	3,258,172	3,527,929	3,527,929	3,527,929	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,319,713	3,258,172	3,527,929	3,527,929	3,527,929	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	9,080,118	9,346,925	9,354,565	9,350,838	9,629,436	278,598	3.0%
Total Revenues	9,080,118	9,346,925	9,354,565	9,350,838	9,629,436	278,598	3.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Code Inspection & Enforcement

The Code Inspection and Enforcement Fund is utilized for revenue-based expenditures specific to MABCD and for costs incurred in direct support of activities related to the building industry. Revenue is collected from licensing and permit fees paid to MABCD and is not associated with or supported by any general tax revenues. Expenditures in this area include personnel, vehicles, technology systems, and other equipment used in support of administrative, licensing, permitting, code/plan review, and inspections services. All charged fees are based on a model for cost-recovery for required department operations. The fund allocation provides a percentage allowance to assist with combating blight and nuisance conditions that adversely effect community safety and the building industry as a whole

Fund(s): 552 - Code Inspection & Enforcement Fund

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	500,000	500,000	500,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	500,000	500,000	500,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



2027
RECOMMENDED
BUDGET

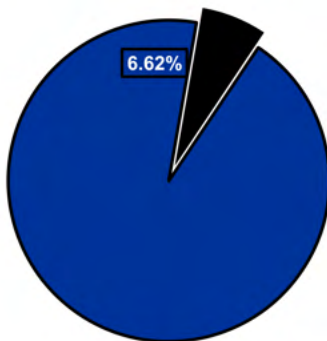


Public Works

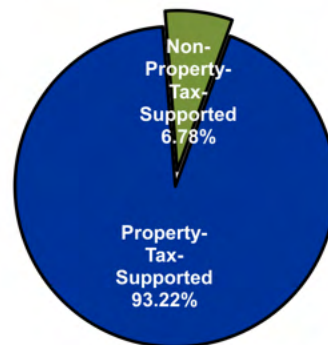
Inside:

			2027 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2027 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
392	Highways	36,266,058	21,604,850	-	14,661,208	-	-
421	Noxious Weeds	701,364	701,364	-	-	-	-
426	Stormwater Management	3,451,778	3,451,778	-	-	-	-
433	Environmental Resources	3,104,353	155,269	-	-	2,949,084	-
Total		43,523,553	25,913,261	-	14,661,208	2,949,084	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Highway Department

Mission: Provide safe and efficient transportation on the Sedgwick County road system by performing effective maintenance and timely construction of roads and bridges. Act as first responders during inclement weather and local emergencies.

Lynn T. Packer, P.E.
County Engineer

1144 S. Seneca St.
Wichita, KS 67213

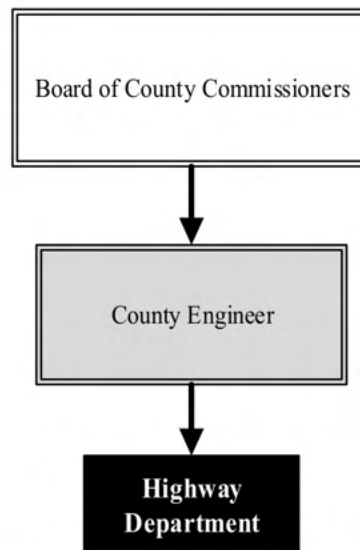
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Overview

The Highway Department plans, maintains, and constructs roads, bridges, and intersections. There are almost 581 miles of roads and 608 bridges within its purview. The Department includes three programs: Administration, Engineering, and Road and Bridge Maintenance. Responsibilities include engineering design, the pavement preservation program, right of way acquisition, snow removal, mowing, road and shoulder maintenance, and installation and maintenance of traffic signs and signals.

The Department plans and executes an extensive infrastructure Capital Improvement Program (CIP). The 2027-2031 road and bridge CIP totals more than \$127.0 million. A typical project involves a variety of staff in engineering, surveying, right-of-way, utility relocation, contracting, construction inspection, and project administration.



Strategic Goals:

- *Preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types and responding to weather events*
- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Respond to customer service requests and reports in a timely manner through evolving means of communication*

Highlights

- Completed 173.2 lane-miles of asphalt overlays on county roads in 2025 to enhance the life cycle of the roads
- Received 253 individual reports from citizens in 2025 and were able to address and close out all but one report
- Completed shoulder and roadside ditch improvements along Ridge Road between 53rd Street North and the Arkansas River Bridge to improve safety along this well traveled trucking corridor
- The Kansas Section of the American Public Works Association selected the Bridge Overlay project on 375th West over the South Fork Ninnescah River as their Project of the Year



Accomplishments and Strategic Results

Accomplishments

Public Works places a high priority on the Department's use of resources in order to create a safe and secure infrastructure for the community. The Highway Department uses a mixture of pavement preservation applications each year, and in 2025, this included crack sealing 49.0 lane miles of roads, sealing 18,000 square yards of pavement, and constructing 172.3 lane miles of thin asphalt overlays. These applications combine to extend the useful life of the asphalt pavement and deter more expensive maintenance practices.

Strategic Results

Strategic goals for the Department include the day-to-day maintenance of almost 581 miles of road and 608 bridges to ensure a safe and secure infrastructure for the community.

One strategic goal is to preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types. An indicator showing that Highways is meeting this goal is to resurface at least 12.0 percent of the total paved county lane-miles each year. The result in 2025 was 14.4 percent.

The strategic goals for bridges have transitioned to a new measurement system due to changes in the National Bridge Inventory Standards rating system that now classifies bridges into the categories of good, fair, and poor. One strategic goal regarding bridges is that the percentage of County bridges in the network rated poor is below 6.7 percent. In 2025, 5.3 percent of County bridges rated in poor condition. The State of Kansas reported 5.2 percent and nationally 6.7 percent were reported in poor condition.

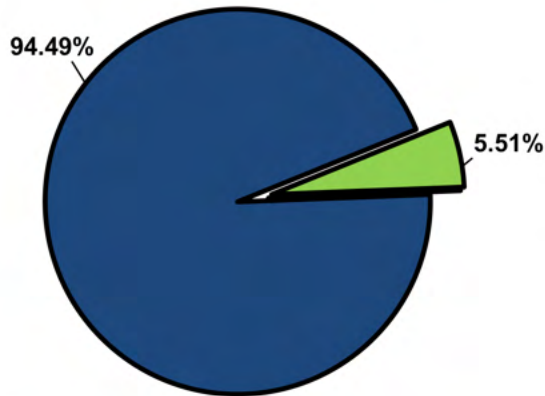


Significant Budget Adjustments

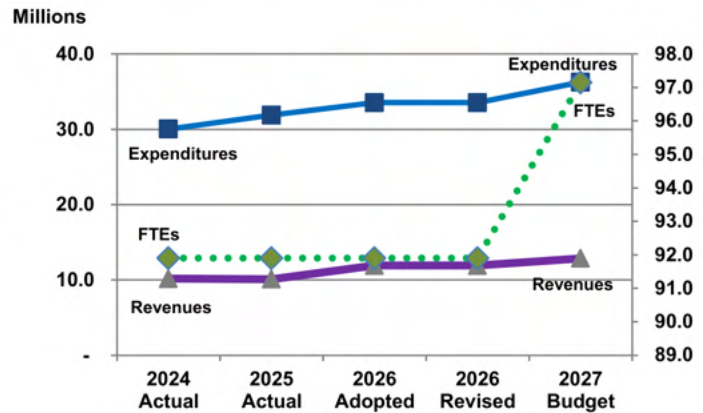
Significant adjustments to the Highway Department's 2027 Recommended Budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (\$1,016,731); an increase in personnel due to shifting 3.0 full-time equivalent (FTE) Inspector positions from the LST fund, the addition of 2.0 FTE Equipment Operator positions, and the addition of a 0.25 FTE Engineering Intern position (\$428,984); an increase in debt service due to equipment lease costs (\$347,025); an increase in funding due to a 2027 Capital Improvement Program (CIP) project (\$275,942); a decrease in interfund transfers due to a 2026 CIP project (\$267,905); an increase in all other revenue and intergovernmental revenue to bring in-line with anticipated actuals (\$267,879); an increase in budget authority due to the addition of a Highway Contingency (\$200,000); and an increase in contractals due to increased maintenance costs for Telematics and tablets (\$11,234).

Departmental Graphical Summary

Highway Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	6,125,947	6,815,637	7,980,506	7,980,506	8,850,914	870,408	10.91%
Contractual Services	4,065,848	4,364,218	4,321,752	4,333,302	4,794,932	461,630	10.65%
Debt Service	-	-	-	-	347,025	347,025	-
Commodities	246,727	145,502	386,495	374,945	392,395	17,450	4.65%
Capital Improvements	-	-	267,905	-	275,942	275,942	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	19,596,068	20,563,807	20,588,119	20,856,024	21,604,850	748,826	3.59%
Total Expenditures	30,034,590	31,889,164	33,544,777	33,544,777	36,266,058	2,721,281	8.11%
Revenues							
Tax Revenues	5,207,980	5,080,883	6,852,692	6,852,692	7,525,206	672,514	9.81%
Licenses and Permits	13,800	18,874	14,217	14,217	19,444	5,227	36.77%
Intergovernmental	4,886,657	4,963,556	4,984,879	4,984,879	5,063,323	78,444	1.57%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	64,568	42,575	66,788	66,788	256,223	189,435	283.64%
Total Revenues	10,173,005	10,105,888	11,918,576	11,918,576	12,864,196	945,620	7.93%
Full-Time Equivalents (FTEs)							
Property Tax Funded	91.90	91.90	91.90	91.90	97.15	5.25	5.71%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	91.90	91.90	91.90	91.90	97.15	5.25	5.71%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	1,016,731	4.94%
Highway Fund	10,438,522	11,325,357	12,956,658	12,956,658	14,661,208	1,704,550	13.16%
Total Expenditures	30,034,590	31,889,164	33,544,777	33,544,777	36,266,058	2,721,281	8.11%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an anticipated increase in LST revenue	1,016,731		
Increase in debt service due to equipment lease costs	347,025		
Increase in funding due to a 2027 CIP project	275,942		
Decrease in interfund transfers due to a 2026 CIP project	(267,905)		
Increase in personnel due to shifting 3.0 FTE Inspector positions from the LST fund	261,025		3.00
Increase in all other revenue and intergovernmental revenue to bring in-line with anticipated actuals		267,879	
Increase in budget authority due to the addition of a Highway Contingency	200,000		2.00
increase in personnel due to the addition of 2.0 FTE Equipment Operator positions	152,355		
Increase in personnel due to the addition of a 0.25 FTE Engineering Intern position	15,604		0.25
Increase in contractals due to increased maintenance costs for Telematics and tablets	11,234		
Total	2,012,011	267,879	5.25

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Highway Administration	Multi.	21,752,069	22,831,194	23,180,394	23,180,394	24,627,323	6.24%	12.50
Engineering	206	1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	31.23%	14.25
Road & Bridge Maint.	206	7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	9.46%	70.40
Total		30,034,590	31,889,164	33,544,777	33,544,777	36,266,058	8.11%	97.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Engineer	206	APPOINT	153,448	164,786	164,786	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	116,802	121,474	121,474	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	112,110	116,568	116,568	1.00	1.00	1.00
Construction Manager	206	GRADE 67	110,997	114,784	114,784	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	108,486	112,826	112,826	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	189,271	196,842	196,842	2.00	2.00	2.00
Traffic Ops. & Maintenance Sup.	206	GRADE 59	72,384	81,245	81,245	1.00	1.00	1.00
Deputy County Surveyor	206	GRADE 59	74,392	77,010	77,010	1.00	1.00	1.00
Inspection Foreman	206	GRADE 64	-	-	76,036	-	-	1.00
Area Foreman	206	GRADE 59	254,467	289,931	289,931	4.00	4.00	4.00
Lab-Inspection Chief	206	GRADE 59	-	-	72,405	-	-	1.00
CDL Program Manager	206	GRADE 61	63,814	71,677	71,677	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	68,110	70,835	70,835	1.00	1.00	1.00
Bridge Inspection Team Leader	206	GRADE 59	66,290	68,931	68,931	1.00	1.00	1.00
Lead Equipment Operator	206	GRADE 57	121,576	136,490	136,490	2.00	2.00	2.00
Surveyor	206	GRADE 56	63,336	65,874	65,874	1.00	1.00	1.00
Sr. Computer Aided Design Tech.	206	GRADE 59	60,507	62,920	62,920	1.00	1.00	1.00
Maintenance Foreman	206	GRADE 59	55,848	62,712	62,712	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	60,081	62,485	62,485	1.00	1.00	1.00
Signal Electrician	206	GRADE 58	54,870	61,651	61,651	1.00	1.00	1.00
Welder	206	GRADE 56	53,664	60,278	60,278	1.00	1.00	1.00
Crew Chief	206	GRADE 57	385,777	417,954	417,954	7.00	7.00	7.00
Equipment Operator III	206	GRADE 56	519,887	578,926	585,327	10.00	10.00	10.00
Departmental Controller	206	GRADE 61	56,039	58,280	58,280	1.00	1.00	1.00
Engineering Intern	206	GRADE 57	-	-	14,446	-	-	0.25
Administrative Support III	206	GRADE 54	82,181	83,699	83,699	1.50	1.50	1.50
Engineering Technician	206	GRADE 51	93,704	97,448	164,986	2.00	2.00	3.00
Building Maintenance Worker I	206	GRADE 53	98,280	102,045	102,045	2.00	2.00	2.00
Computer Aided Design Technician	206	GRADE 57	48,194	50,128	50,128	1.00	1.00	1.00
Traffic Technician II	206	GRADE 54	88,462	99,362	99,362	2.00	2.00	2.00
Bridge Crewman	206	GRADE 54	183,997	195,332	195,332	4.00	4.00	4.00
Right Of Way Agent	206	GRADE 54	44,574	46,363	46,363	1.00	1.00	1.00
Traffic Technician I	206	GRADE 53	40,193	42,598	45,154	1.00	1.00	1.00
Equipment Operator I	206	GRADE 53	521,348	516,464	627,931	-	-	14.00
Equipment Operator II	206	GRADE 55	604,850	638,269	675,301	13.00	13.00	13.00
Truck Driver	206	GRADE 53	227,926	256,859	256,859	6.00	6.00	6.00
Administrative Support II	206	GRADE 52	80,933	84,178	84,178	2.00	2.00	2.00
PT Field Worker I	206	GRADE 52	24,000	85,063	85,063	2.40	2.40	2.40
Subtotal					5,740,167			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					272,655			
Overtime/On Call/Holiday Pay					76,500			
Benefits					2,761,592			
Total Personnel Budget					8,850,914	91.90	91.90	97.15

Highway Administration

Mission: Provide safe and efficient transportation on the Sedgwick County road system by performing effective maintenance and timely construction of roads and bridges. Act as first responders during inclement weather and local emergencies.

Karla McDaniel
Administrative Manager

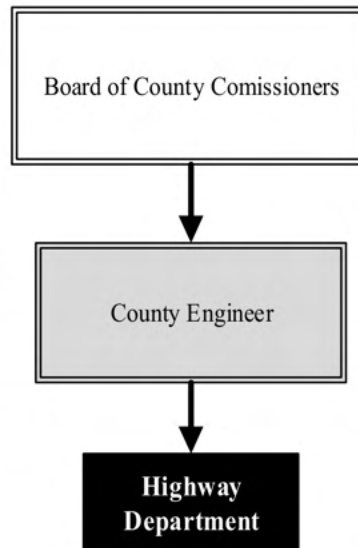
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316.660.1759

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Overview

Highway Administration, comprised of the Public Works Director's Office and Highway Department administrative staff, manages services associated with the county road and bridge maintenance and drainage programs, supports Public Works operations, provides fiscal planning and budget oversight, and develops and executes the infrastructure Capital Improvement Program (CIP). The five-year CIP specifies funding projects in the upcoming year and details projects in the planning years (years two through five). In 1985, voters approved a half-of-one-cent county-wide sales tax to fund road and bridge projects and the County Commission pledged 50.0 percent of receipts to this purpose. Sales tax revenue provides reliable funding for routine maintenance, new projects, and debt service related to bond funded projects.



Strategic Goals:

- *Preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types and responding to weather events*
- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Respond to customer service requests and reports in a timely manner through evolving means of communication*

Highlights

- Supported and managed more than \$12.0 million in new and recurring maintenance projects in 2025
- Completed the statutorily required Annual County Engineer Report
- In 2025, the Division achieved a 98.0 percent staffing rate, with near-full coverage across all departments minimizing operational gaps
- Implementation of a hiring matrix for Highways field staff offered a more competitive wage structure to recruit and retain equipment operators



Accomplishments and Strategic Results

Accomplishments

The administration team has restructured the maintenance yards over the past few years as a result of financial constraints and a general labor shortage in Road & Bridge Maintenance. This has allowed Public Works to continue providing key services, but has resulted in an ever growing list of delayed maintenance projects. In an effort to increase the applicant pool for equipment operators and truck drivers, the County provides in-house training for commercial driver's licenses (CDL) so that applicants can obtain their CDL after hire. Additionally, Public Works continues to target specific job fairs, professional societies, and workforce groups to attract new talent. This has resulted in more job candidates, more job offers, and a noticeable decrease in open positions.

In 2025, there were two building expansion projects, the Household Hazardous Waste Facility Expansion and a Salt Storage Building at the East Yard, that offered significant, multifaceted benefits, creating a "ripple effect" that boosted both local economic vitality and employee satisfaction.

Strategic Results

Highway Administration supports the day-to-day maintenance of almost 581 miles of road and 608 bridges to ensure a safe and secure infrastructure for the community. This is done through the appropriate allocation of funding and staff as well as prioritization of projects. That prioritization is helped by the fact that Public Works construction and maintenance programs are generally based on sound engineering principals to ensure efficient use of highway funds. Traffic counts are also used to prioritize road improvement projects. Public Works validates these priorities by using citizen feedback with a goal to complete requested work within two business days of receiving the call, 90.0 percent of the time. Highway Administration received 253 individual reports from citizens in 2025 and were able to address and close out all but one report within the goal timeframe.

A new strategic goal regarding customer service is to respond to customer service requests and reports in a timely manner through evolving means of communication. Specifically, the goal is to complete 90.0 percent of customer service calls related to stop sign replacements, pothole repairs, mowing at intersections, and traffic signal repairs within two business days. The Division began measuring this key performance indicator (KPI) in 2026.

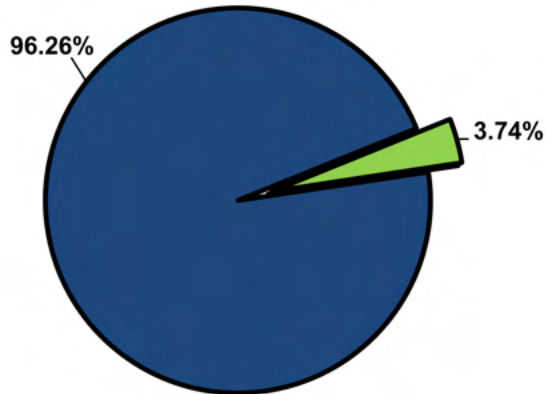


Significant Budget Adjustments

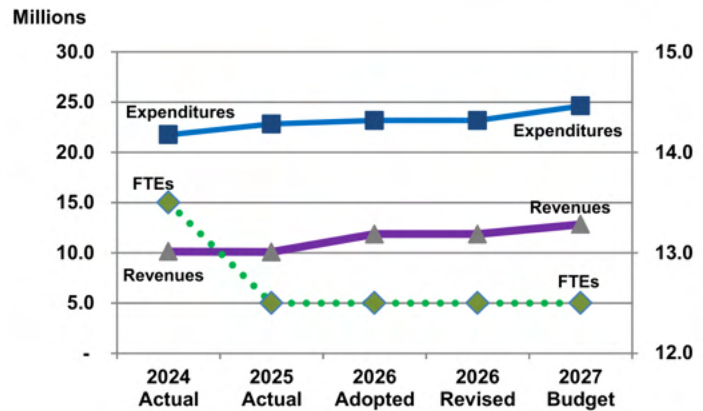
Significant adjustments to the Highway Administration's 2027 Recommended Budget include an increase in interfund transfers due to an anticipated increase in local sales tax (LST) revenue (1,016,731), an increase in funding due to a 2027 Capital Improvement Program (CIP) project (\$275,942), a decrease in interfund transfers due to a 2026 CIP project (\$267,905), an increase in all other revenue to bring in-line with anticipated actuals (\$210,707), an increase in budget authority due to the addition of a Highway Contingency (\$200,000), an increase in intergovernmental revenue to bring in-line with anticipated actuals (\$78,444), and an increase in contractuals due to increased maintenance costs for Telematics and tablets (\$11,234).

Departmental Graphical Summary

Highway Administration
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,220,115	1,258,348	1,327,266	1,327,266	1,398,579	71,313	5.37%
Contractual Services	898,348	960,270	924,509	924,509	1,275,357	350,848	37.95%
Debt Service	-	-	-	-	-	-	-
Commodities	37,538	48,769	72,595	72,595	72,595	-	0.00%
Capital Improvements	-	-	267,905	-	275,942	275,942	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	19,596,068	20,563,807	20,588,119	20,856,024	21,604,850	748,826	3.59%
Total Expenditures	21,752,069	22,831,194	23,180,394	23,180,394	24,627,323	1,446,929	6.24%
Revenues							
Tax Revenues	5,207,980	5,080,883	6,852,692	6,852,692	7,525,206	672,514	9.81%
Licenses and Permits	13,800	18,874	14,217	14,217	19,444	5,227	36.77%
Intergovernmental	4,886,657	4,963,556	4,984,879	4,984,879	5,063,323	78,444	1.57%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	14,046	12,781	14,613	14,613	225,320	210,707	1441.87%
Total Revenues	10,122,484	10,076,094	11,866,401	11,866,401	12,833,294	966,893	8.15%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.50	12.50	12.50	12.50	12.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	13.50	12.50	12.50	12.50	12.50	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	1,016,731	4.94%
Highway Fund	2,156,001	2,267,387	2,592,275	2,592,275	3,022,473	430,198	16.60%
Total Expenditures	21,752,069	22,831,194	23,180,394	23,180,394	24,627,323	1,446,929	6.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an anticipated increase in LST revenue	1,016,731		
Increase in funding due to a 2027 CIP project	275,942		
Decrease in interfund transfers due to a 2026 CIP project	(267,905)		
Increase in all other revenue to bring in-line with anticipated actuals		210,707	
Increase in budget authority due to the addition of a Highway Contingency	200,000		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		78,444	
Increase in contractuals due to increased maintenance costs for Telematics and tablets	11,234		
Total	1,236,002	289,151	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Director's Office	206	460,530	492,321	780,979	780,979	820,838	5.10%	3.00
Highway Administration	206	1,695,471	1,775,066	1,811,296	1,811,296	2,001,635	10.51%	9.50
Highway Contingency	206	-	-	-	-	200,000	0.00%	-
Budget Transfers - LST	110	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	4.94%	-
Total		21,752,069	22,831,194	23,180,394	23,180,394	24,627,323	6.24%	12.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
County Engineer	206	APPOINT	153,448	164,786	164,786	1.00	1.00	1.00
Deputy Director of Public Works	206	GRADE 73	116,802	121,474	121,474	1.00	1.00	1.00
Superintendent of Highways	206	GRADE 69	112,110	116,568	116,568	1.00	1.00	1.00
Senior Administrative Manager	206	GRADE 64	68,110	70,835	70,835	1.00	1.00	1.00
Dept. Network Support Analyst	206	GRADE 61	60,081	62,485	62,485	1.00	1.00	1.00
Departmental Controller	206	GRADE 61	56,039	58,280	58,280	1.00	1.00	1.00
Administrative Support III	206	GRADE 54	82,181	83,699	83,699	1.50	1.50	1.50
Building Maintenance Worker I	206	GRADE 53	98,280	102,045	102,045	2.00	2.00	2.00
Right Of Way Agent	206	GRADE 54	44,574	46,363	46,363	1.00	1.00	1.00
Administrative Support II	206	GRADE 52	80,933	84,178	84,178	2.00	2.00	2.00
Subtotal					910,713			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					46,542			
Overtime/On Call/Holiday Pay					1,500			
Benefits					439,825			
Total Personnel Budget					1,398,579	12.50	12.50	12.50

• Director's Office

The Director/County Engineer provides leadership and senior guidance to the entire division. The Deputy Director of Public Works is responsible for all engineering and planning functions, including the Capital Improvement Program (CIP).

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	443,633	471,503	490,695	490,695	521,417	30,722	6.3%
Contractual Services	16,897	20,724	19,784	19,784	20,884	1,100	5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	93	2,595	2,595	2,595	-	0.0%
Capital Improvements	-	-	267,905	-	275,942	275,942	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	267,905	-	(267,905)	-100.0%
Total Expenditures	460,530	492,321	780,979	780,979	820,838	39,859	5.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	5,804	-	-	-	-	0.0%
Total Revenues	-	5,804	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• Highway Administration

Highway Administration provides support services for all departments within Public Works. These services include plan production, contract administration, easement acquisition, purchasing, payroll input, accounting, budgeting, dispatching, building and grounds maintenance, human resources, emergency planning, and employee safety.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	776,482	786,844	836,571	836,571	877,162	40,591	4.9%
Contractual Services	881,451	939,546	904,725	904,725	1,054,473	149,748	16.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,538	48,676	70,000	70,000	70,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,695,471	1,775,066	1,811,296	1,811,296	2,001,635	190,339	10.5%
Revenues							
Taxes	5,207,980	5,080,883	6,852,692	6,852,692	7,525,206	672,514	9.8%
Intergovernmental	4,886,657	4,963,556	4,984,879	4,984,879	5,063,323	78,444	1.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	27,846	25,851	28,831	28,831	244,765	215,934	749.0%
Total Revenues	10,122,484	10,070,290	11,866,401	11,866,401	12,833,294	966,893	8.1%
Full-Time Equivalents (FTEs)	10.50	9.50	9.50	9.50	9.50	-	0.0%

• Highway Contingency

The Highway Contingency was established within the Highway Fund as part of the 2027 budget to provide budget authority for higher-than-anticipated fuel costs, equipment needs, and other unforeseen expenses. This contingency is intended to provide flexibility for unplanned cost pressures that may arise during the fiscal year, particularly those related to maintaining road and bridge operations, responding to changing market conditions, or addressing emergent operational needs. By establishing this contingency as a separate budgeted amount, the County improves visibility and preserves the ability to respond to unexpected Highway Fund expenses without immediately disrupting planned maintenance, equipment replacement, or other core transportation priorities.

Fund(s): 602 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	200,000	200,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	200,000	200,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Budget Transfers - Local Sales Tax

In 1985, Sedgwick County voters approved a county-wide one-cent sales tax. The Board of County Commissioners (BOCC) pledged to use 50.0 percent of the sales tax receipts for road and bridge projects. Collection of this sales tax is administered by the State of Kansas. The interfund transfers reflected below are the internal transfer of 50.0 percent of these sales tax receipts. Of that amount, a portion of the interfund transfer is used to pay for certain bond funded road and bridge projects. The remaining funds go into the Sales Tax Road and Bridge Fund. This sales tax provides a relatively stable source of revenue to help support the construction of and improvement to county roads and bridges. General Obligation (GO) bonds are also typically issued to support these improvements. The County also works with the Kansas Department of Transportation (KDOT) and the Wichita Area Metropolitan Planning Organization (WAMPO) to obtain State and Federal funding.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	1,016,731	4.9%
Total Expenditures	19,596,068	20,563,807	20,588,119	20,588,119	21,604,850	1,016,731	4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Highway Engineering

Mission: Provide safe and efficient transportation on the Sedgwick County road system by performing effective maintenance and timely construction of roads and bridges. Act as first responders during inclement weather and local emergencies.

Daniel Schrant, P.E.
Deputy Director

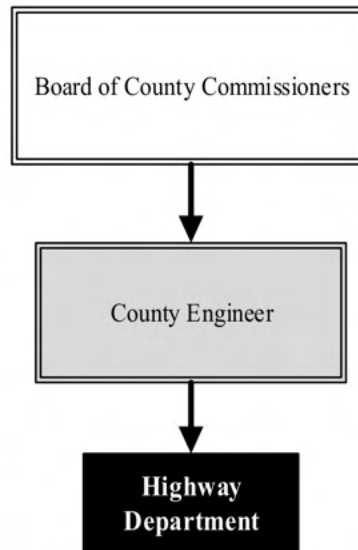
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daniel.schrant@sedgwick.gov

Overview

The Public Works Highway Engineering Program is comprised of three fund centers: Engineering and Design, Survey, and Inspection and Testing. The Program provides essential technical support for the entire Public Works team on both contracted projects and in-house maintenance and construction activities. Engineering and Design prepares plans and specifications, coordinates with consultants, and translates technical specifications into engineering plans; Survey provides measurements for such requirements as right-of-way acquisition and three dimensional (3D) data for tailored project plans; and Inspection and Testing oversees construction projects to ensure contractual standards are achieved.



Strategic Goals:

- *Preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types and responding to weather events*
- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Respond to customer service requests and reports in a timely manner through evolving means of communication*

Highlights

- Significantly completed five bridge repair and replacement projects, five drainage culvert projects, a shoulder project on North Ridge Road, a subdivision Special Assessment, and a traffic signalization project in 2025
- Completed a turn lane project to serve Charlotte Pipe and Foundry Company allowing for traffic flow to be maintained on 119th Street
- Completed bridge repairs on 391st Street, south of the City of Cheney, to reopen a bridge that was closed in 2022 due to a severe structural deficiency found during a routine inspection



Accomplishments and Strategic Results

Accomplishments

Public Works has been working with outside partners such as cities, private companies, and subdivisions to advance projects to everyone's benefit. Plans were in development in 2025 for several subdivision paving projects and Spirit AeroSystems for better pedestrian access. Public Works has provided construction engineering services to the cities of Derby and Valley Center on their Federal-aid projects.

Strategic Results

One strategic goal is to preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types. An indicator showing that Highways is meeting this goal is to resurface at least 12.0 percent of the total paved county lane-miles each year. The result in 2025 was 14.4 percent.

The strategic goals for bridges have transitioned to a new measurement system due to changes in the National Bridge Inventory Standards rating system that now classifies bridges into the categories of good, fair, and poor. One strategic goal regarding bridges is that the percentage of County bridges in the network rated poor is below 6.7 percent. In 2025, 5.3 percent of County bridges rated in poor condition. The State of Kansas reported 5.2 percent and nationally 6.7 percent were reported in poor condition.

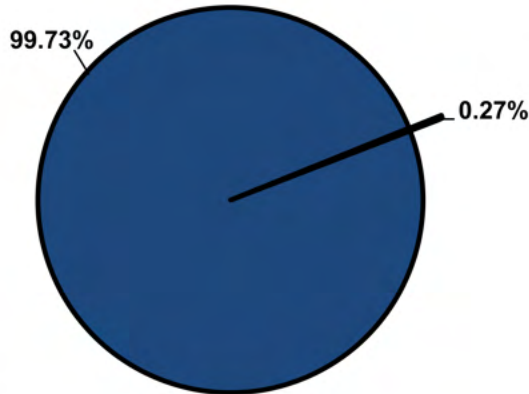


Significant Budget Adjustments

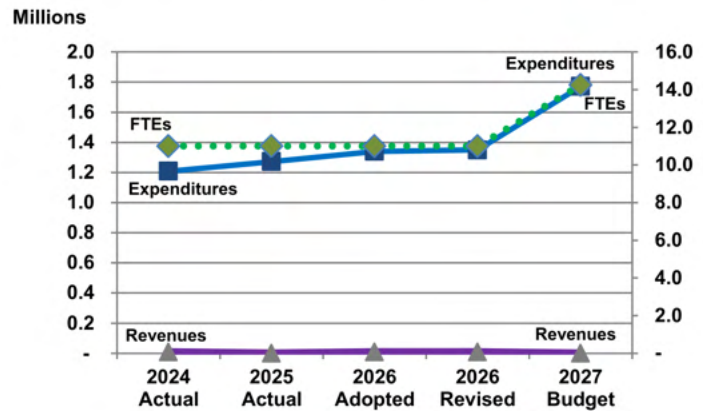
Significant adjustments to Highway Engineering's 2027 Recommended Budget include an increase in personnel due to shifting 3.0 full-time equivalent (FTE) Inspector positions from the Local Sales Tax (LST) fund (\$261,025), an increase in personnel due to the addition of 0.25 FTE Engineering Intern position (\$15,604), and a decrease in all other revenue to bring in-line with anticipated actuals (\$8,065).

Departmental Graphical Summary

Highway Engineering
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,061,182	1,164,222	1,217,618	1,217,618	1,636,204	418,586	34.38%
Contractual Services	101,438	102,969	102,033	113,583	116,906	3,324	2.93%
Debt Service	-	-	-	-	-	-	-
Commodities	45,800	4,814	20,000	18,450	18,000	(450)	-2.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	421,459	31.23%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	7,752	-	8,065	8,065	-	(8,065)	-100.00%
Total Revenues	7,752	-	8,065	8,065	-	(8,065)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	11.00	11.00	11.00	11.00	14.25	3.25	29.55%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	11.00	11.00	11.00	11.00	14.25	3.25	29.55%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Highway Fund	1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	421,459	31.23%
Total Expenditures	1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	421,459	31.23%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to shifting 3.0 FTE Inspector positions from the LST fund	261,025		3.00
Increase in personnel due to the addition of 0.25 FTE Engineering Intern position	15,604		0.25
Decrease in all other revenue to bring in-line with anticipated actuals		(8,065)	

Total	276,629	(8,065)	3.25
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Engineering & Design	206	672,206	661,307	692,781	702,781	734,369	4.49%	6.00
Inspection & Testing	206	228,712	236,500	234,653	234,653	604,743	157.72%	4.25
Survey	206	307,502	374,198	412,218	412,218	431,999	4.80%	4.00
Total		1,208,419	1,272,005	1,339,651	1,349,651	1,771,110	31.23%	14.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Construction Manager	206	GRADE 67	110,997	114,784	114,784	1.00	1.00	1.00
Engineering Manager	206	GRADE 71	108,486	112,826	112,826	1.00	1.00	1.00
Senior Engineer	206	GRADE 68	189,271	196,842	196,842	2.00	2.00	2.00
Deputy County Surveyor	206	GRADE 59	74,392	77,010	77,010	1.00	1.00	1.00
Inspection Foreman	206	GRADE 64	-	-	76,036	-	-	1.00
Lab-Inspection Chief	206	GRADE 59	-	-	72,405	-	-	1.00
Bridge Inspection Team Leader	206	GRADE 59	66,290	68,931	68,931	1.00	1.00	1.00
Surveyor	206	GRADE 56	63,336	65,874	65,874	1.00	1.00	1.00
Sr. Computer Aided Design Tech.	206	GRADE 59	60,507	62,920	62,920	1.00	1.00	1.00
Engineering Intern	206	GRADE 57	-	-	14,446	-	-	0.25
Engineering Technician	206	GRADE 51	93,704	97,448	164,986	2.00	2.00	3.00
Computer Aided Design Technician	206	GRADE 57	48,194	50,128	50,128	1.00	1.00	1.00
Subtotal					1,077,187			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					52,232			
Overtime/On Call/Holiday Pay					7,000			
Benefits					499,785			
Total Personnel Budget					1,636,204	11.00	11.00	14.25

• Engineering & Design

Engineering and Design is responsible for the preparation of engineering and construction plans for Public Works road and bridge construction and maintenance projects, coordination and review of design projects by outside consultants, as well as maps and drawings for presentation or information purposes.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	616,197	646,393	681,781	681,781	714,369	32,589	4.8%
Contractual Services	13,173	12,804	1,000	12,550	10,000	(2,550)	-20.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42,836	2,111	10,000	8,450	10,000	1,550	18.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	672,206	661,307	692,781	702,781	734,369	31,589	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Inspection & Testing

Inspection and Testing assures projects are constructed in accordance with the plans and specifications and that payments are made to contractors on the basis of the amount of work actually completed.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	157,948	164,169	157,705	157,705	519,876	362,171	229.7%
Contractual Services	69,654	71,537	69,948	69,948	79,867	9,919	14.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,109	794	7,000	7,000	5,000	(2,000)	-28.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	228,712	236,500	234,653	234,653	604,743	370,090	157.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,752	-	8,065	8,065	-	(8,065)	-100.0%
Total Revenues	7,752	-	8,065	8,065	-	(8,065)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	4.25	3.25	325.0%

• Survey

The Survey Crew is staffed with four employees to meet the land survey needs of Public Works. Surveys are a requirement for many department activities. There are a very limited number of licensed surveyors in the State of Kansas. As of October 1, 2020, the Kansas State Board of Technical Professions reported about 340 licensed surveyors residing in the State. Retaining surveyors on staff is a high priority to avoid contracting out the service which would add great expense and time to the department's projects.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	287,036	353,660	378,133	378,133	401,959	23,827	6.3%
Contractual Services	18,611	18,629	31,085	31,085	27,039	(4,046)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,854	1,909	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	307,502	374,198	412,218	412,218	431,999	19,781	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Highway Road & Bridge Maintenance

Mission: *Provide safe and efficient transportation on the Sedgwick County road system by performing effective maintenance and timely construction of roads and bridges. Act as first responders during inclement weather and local emergencies.*

Jerry Martin
Superintendent of Highways

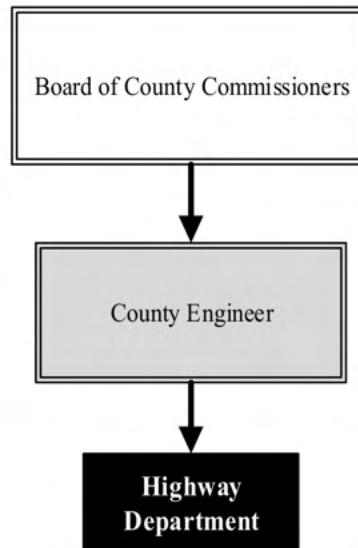
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Overview

Work of the Highway Road and Bridge Maintenance Program is performed by general road maintenance crews at four yards assigned to the geographic quadrants of the County; their work is supported by a fifth centrally located yard. The Program provides for virtually every aspect of road and bridge maintenance and is responsible for almost 581 miles of roads including shoulders, ditches, and right-of-way, and 608 bridges. Staff executes much of the rotational road maintenance program funded through the Capital Improvement Program (CIP), snow and ice removal, traffic sign installation and maintenance, gravel road grading, and installation of pre-cast box culverts.



Strategic Goals:

- *Preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types and responding to weather events*
- *Provide mobility and promote traffic safety by employing technology and prudently managing maintenance, repairs, and replacement of bridges*
- *Respond to customer service requests and reports in a timely manner through evolving means of communication*

Highlights

- Provided snow and ice removal during the January 2025 back-to-back storms, when snow operations required 590 equipment hours and driving 35,000 road miles during plowing operations
- Completed major asphalt maintenance on Hoover Road between 69th and 85th Streets North as well as an overlay in Garden Plain on Main Street south of the railroad tracks to 23rd Street South
- Centrally located the Truck Crew at the West Yard location to improve the efficiency of getting equipment and materials out to job sites for the other four maintenance yards



Accomplishments and Strategic Results

Accomplishments

Highway maintenance crews help the Department meet the goal that at least 12.0 percent of the paved road lane-miles receives annual maintenance. A variety of techniques are used to meet this goal, such as crack sealing and chat seals for surface maintenance; upgrades to road shoulders to help protect the investment in the road surface and assure safety; and installing pre-cast box culverts as an efficient and cost effective way to quickly replace failed culverts and small bridges.

Strategic Results

Highway Road and Bridge Maintenance crews continue to operate with fewer resources and personnel to provide the day-to-day maintenance of almost 581 miles of road and 608 bridges. Maintenance crews strive to meet all goals by utilizing efficient maintenance processes and carefully managing available manpower during emergency snow and ice operations.

One strategic goal is to preserve a sustainable road system by providing an appropriate level of maintenance, balancing the mix of pavement types. An indicator of ensuring the Division is meeting this goal is to resurface at least 12.0 percent of the total paved county lane-miles each year. The result in 2025 was 14.4 percent.

The strategic goals for bridges have transitioned to a new measurement system due to changes in the National Bridge Inventory Standards rating system that now classifies bridges into the categories of good, fair, and poor. One strategic goal regarding bridges is that the percentage of County bridges in the network rated poor is below 6.7 percent. In 2025, 5.3 percent of County bridges rated in poor condition. The State of Kansas reported 5.2 percent and nationally 6.7 percent were reported in poor condition.

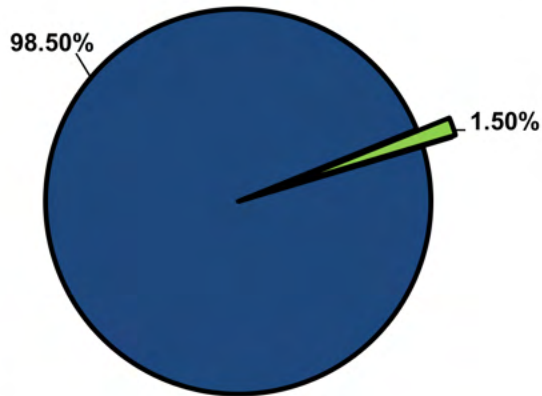


Significant Budget Adjustments

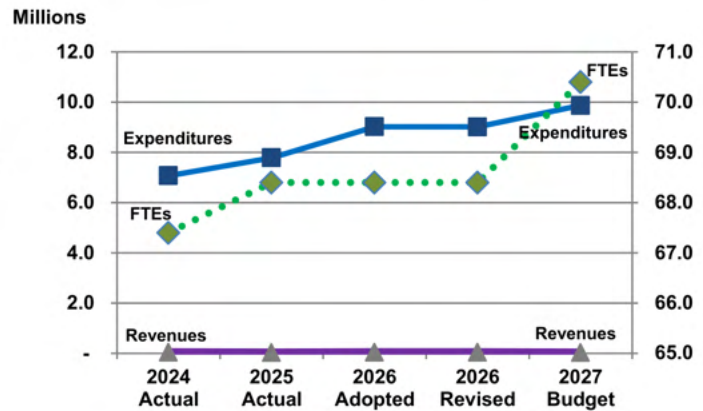
Significant adjustments to Highway Road and Bridge Maintenance's 2027 Recommended Budget include an increase in debt service due to equipment lease costs (\$347,025), an increase in personnel due to the addition of 2.0 full-time equivalent (FTE) Equipment Operator positions (\$152,355), and a decrease in all other revenue to bring in-line with anticipated actuals (\$13,207).

Departmental Graphical Summary

Highway Road & Bridge Maint.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	3,844,650	4,393,068	5,435,622	5,435,622	5,816,131	380,509	7.00%
Contractual Services	3,066,062	3,300,978	3,295,210	3,295,210	3,402,669	107,459	3.26%
Debt Service	-	-	-	-	347,025	347,025	
Commodities	163,389	91,919	293,900	283,900	301,800	17,900	6.31%
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	852,893	9.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	42,769	29,794	44,109	44,109	30,902	(13,207)	-29.94%
Total Revenues	42,769	29,794	44,109	44,109	30,902	(13,207)	-29.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	67.40	68.40	68.40	68.40	70.40	2.00	2.92%
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	67.40	68.40	68.40	68.40	70.40	2.00	2.92%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Highway Fund	7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	852,893	9.46%
Total Expenditures	7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	852,893	9.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in debt service due to equipment lease costs	347,025		
increase in personnel due to the addition of 2.0 FTE Equipment Operator positions	152,355		2.00
Decrease in all other revenue to bring in-line with anticipated actuals		(13,207)	

Total 499,380 (13,207) 2.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Traffic	206	561,885	569,288	637,862	637,862	686,347	7.60%	6.00
Clonmel Yard	206	1,290,004	1,394,372	1,541,693	1,476,208	1,499,441	1.57%	10.60
Andale Yard	206	1,084,032	1,173,775	1,531,792	1,444,638	1,443,158	-0.10%	10.60
East Yard	206	1,259,154	1,335,819	1,572,522	1,567,522	1,577,912	0.66%	11.60
North Yard	206	1,063,362	1,042,860	1,295,581	1,316,470	1,344,650	2.14%	10.60
West Yard	206	906,494	980,878	1,085,008	1,129,604	1,717,328	52.03%	8.00
Bridge & Concrete	206	519,882	573,477	650,094	645,094	695,602	7.83%	6.00
Truck Crew	206	389,287	715,496	635,180	722,334	828,186	14.65%	7.00
Storm Contingency	206	-	-	75,000	75,000	75,000	0.00%	-
Total		7,074,101	7,785,965	9,024,732	9,014,732	9,867,625	9.46%	70.40

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Traffic Ops. & Maintenance Sup.	206	GRADE 59	72,384	81,245	81,245	1.00	1.00	1.00
Area Foreman	206	GRADE 59	254,467	289,931	289,931	4.00	4.00	4.00
CDL Program Manager	206	GRADE 61	63,814	71,677	71,677	1.00	1.00	1.00
Lead Equipment Operator	206	GRADE 57	121,576	136,490	136,490	2.00	2.00	2.00
Maintenance Foreman	206	GRADE 59	55,848	62,712	62,712	1.00	1.00	1.00
Signal Electrician	206	GRADE 58	54,870	61,651	61,651	1.00	1.00	1.00
Welder	206	GRADE 56	53,664	60,278	60,278	1.00	1.00	1.00
Crew Chief	206	GRADE 57	385,777	417,954	417,954	7.00	7.00	7.00
Equipment Operator III	206	GRADE 56	519,887	578,926	585,327	10.00	10.00	10.00
Traffic Technician II	206	GRADE 54	88,462	99,362	99,362	2.00	2.00	2.00
Bridge Crewman	206	GRADE 54	183,997	195,332	195,332	4.00	4.00	4.00
Traffic Technician I	206	GRADE 53	40,193	42,598	45,154	1.00	1.00	1.00
Equipment Operator I	206	GRADE 53	521,348	516,464	627,931	12.00	12.00	14.00
Equipment Operator II	206	GRADE 55	604,850	638,269	675,301	13.00	13.00	13.00
Truck Driver	206	GRADE 53	227,926	256,859	256,859	6.00	6.00	6.00
PT Field Worker I	206	GRADE 52	24,000	85,063	85,063	2.40	2.40	2.40
Subtotal					3,752,268			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					173,881			
Overtime/On Call/Holiday Pay					68,000			
Benefits					1,821,982			
Total Personnel Budget					5,816,131	68.40	68.40	70.40

• Traffic

Traffic Operations and Maintenance is responsible for the fabrication and installation of all new signs, maintenance of traffic signals, installation of pavement markings, performing traffic counts and studies, design of traffic control plans for construction and maintenance projects, and documentation of major accidents on County roads.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	429,681	472,287	496,453	496,453	555,808	59,355	12.0%
Contractual Services	104,999	82,532	101,009	101,009	89,339	(11,670)	-11.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,205	14,469	40,400	40,400	41,200	800	2.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	561,885	569,288	637,862	637,862	686,347	48,485	7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	28,286	29,794	29,041	29,041	30,902	1,862	6.4%
Total Revenues	28,286	29,794	29,041	29,041	30,902	1,862	6.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Clonmel Yard

The Clonmel Yard is located at 17500 West 71st Street South and provides road maintenance for the area of western Sedgwick County south of US-54 and west of Ridge Road. Clonmel staff maintain approximately 177 miles of County roads.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	756,233	732,776	959,481	893,996	882,198	(11,798)	-1.3%
Contractual Services	521,515	654,039	562,212	562,212	597,243	35,031	6.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,256	7,558	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,290,004	1,394,372	1,541,693	1,476,208	1,499,441	23,233	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.90	11.90	11.90	10.60	10.60	-	0.0%

• Andale Yard

The Andale Yard is located at 5858 247th Street West and serves the northwestern portion of Sedgwick County. Staff members assigned to the Andale Yard are responsible for the area of Sedgwick County north of US-54 and west of Ridge Road. It includes a total of approximately 167.7 miles of County roads.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	602,298	686,513	963,175	876,021	856,769	(19,252)	-2.2%
Contractual Services	476,174	470,797	553,617	553,617	571,389	17,772	3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,560	16,465	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,084,032	1,173,775	1,531,792	1,444,638	1,443,158	(1,480)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.60	12.60	12.60	10.60	10.60	-	0.0%

• East Yard

The East Yard is located at 2200 South Webb Road and provides road maintenance for the southeastern area of Sedgwick County south of US-54 and east of Ridge Road. Staff at the East Yard is responsible for approximately 149.5 miles of County roads.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	712,106	739,523	978,722	978,722	941,933	(36,790)	-3.8%
Contractual Services	542,399	585,527	578,300	578,300	613,379	35,079	6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,650	10,768	15,500	10,500	22,600	12,100	115.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,259,154	1,335,819	1,572,522	1,567,522	1,577,912	10,389	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36	-	37	37	-	(37)	-100.0%
Total Revenues	36	-	37	37	-	(37)	-100.0%
Full-Time Equivalents (FTEs)	12.60	11.60	11.60	11.60	11.60	-	0.0%

• North Yard

The North Yard is located at 10530 East 37th Street North and provides highway maintenance for the area north of US-54 and east of Ridge Road. Staff assigned to this yard are responsible for approximately 105.1 miles of County roads.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	616,747	564,716	821,698	842,587	842,643	56	0.0%
Contractual Services	437,281	471,944	463,883	463,883	492,007	28,124	6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,334	6,200	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,063,362	1,042,860	1,295,581	1,316,470	1,344,650	28,180	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	14,448	-	15,031	15,031	-	(15,031)	-100.0%
Total Revenues	14,448	-	15,031	15,031	-	(15,031)	-100.0%
Full-Time Equivalents (FTEs)	12.30	10.30	10.30	10.60	10.60	-	0.0%

• West Yard

Previously the Aggregate Materials Program, the West Yard, located at 4701 South West Street, provides key support to all the Public Works yards by serving as the single manager for commodities such as road oils, asphalt, aggregate, and de-icing materials. The West Yard also provides the resources needed to move large construction equipment and deliver construction materials with its truck crew.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	341,025	458,911	412,045	456,641	732,749	276,108	60.5%
Contractual Services	472,561	489,150	572,963	572,963	537,554	(35,409)	-6.2%
Debt Service	-	-	-	-	347,025	347,025	0.0%
Commodities	92,908	32,817	100,000	100,000	100,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	906,494	980,878	1,085,008	1,129,604	1,717,328	587,724	52.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	5.00	5.00	6.00	8.00	2.00	33.3%

• Bridge and Concrete

Working out of the West Yard at 4701 South West Street, the Bridge and Concrete Crew constructs small bridges throughout the County using in-house staff. They also inspect large culverts on a three to five-year rotation to ensure structural integrity as well as complete a significant number of concrete projects throughout the year.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	358,804	422,551	471,856	471,856	507,514	35,658	7.6%
Contractual Services	149,602	148,211	163,238	163,238	173,089	9,851	6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,476	2,715	15,000	10,000	15,000	5,000	50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	519,882	573,477	650,094	645,094	695,602	50,509	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Truck Crew

Working out of the West Yard at 4701 South West Street, the Truck Crew provides support by hauling materials and equipment for the other yards and crews. For example, they haul paving materials, rock for shoulders, as well as dirt from grading and excavation projects. In addition, they play an important role in snow and ice removal during winter months.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	27,755	315,791	332,192	419,346	496,517	77,172	18.4%
Contractual Services	361,532	398,778	299,988	299,988	328,668	28,680	9.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	928	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	389,287	715,496	635,180	722,334	828,186	105,852	14.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	5.00	5.00	7.00	7.00	-	0.0%

• Storm Contingency

The Storm Contingency is intended to provide additional funding for commodity purchases of items such as salt or calcium chloride in the event of major storms that significantly exceed their normal planned seasonal usage of these materials.

Fund(s): 206 - Highway Department

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	75,000	75,000	75,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	75,000	75,000	75,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Noxious Weeds

Mission: Promote and perform sustainable noxious weed management practices that maintain or improve agricultural productivity in Sedgwick County.

Mark Furry
Director of Noxious Weeds

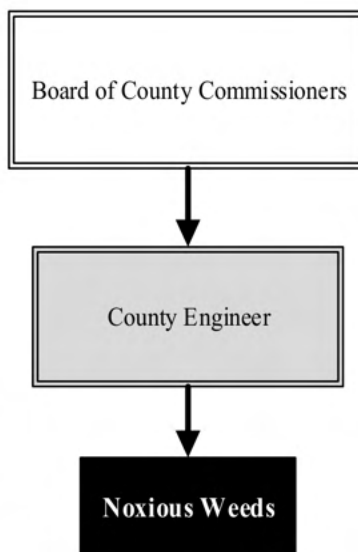
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 Wichita, KS 67217
 316.660.7459

mark.furry@sedgwick.gov

Overview

Agriculture is a significant part of Sedgwick County's economy, generating over \$250.0 million in 2021, based on ten-year agricultural census data. Noxious Weeds focuses on increasing crop production by reducing weed competition, thus increasing the profit and sustainability of the County's agriculture partners. Priorities include treating County-owned right-of-ways for noxious and other weeds, providing herbicides at a cost share price to County residents to control noxious weeds on their properties, and provide education about noxious weed control to citizens and other governing bodies.

To fulfill these priorities, each staff member holds a Commercial Applicator license from the Kansas Department of Agriculture, enforces State noxious weed laws, and helps citizens fulfill their responsibilities through education on effective techniques and products.



Strategic Goals:

- Increase property owners' voluntary compliance with State laws related to noxious weeds
- Where voluntary compliance control cannot be achieved, follow through with legal procedures outlined in the State Noxious Weed laws
- Maintain partnerships with public agencies to ensure that right-of-ways and public properties are free of noxious weeds

Highlights

- Inspected and treated as needed over 550 properties (approximately 12,000 acres) with musk thistle, over 50 properties with sericea lespedeza, and properties with other noxious weeds upon request
- Seeded several Public Works projects including ditches that were cleaned, widened, and regraded in several areas of the County
- Treated five township right-of-ways for Johnson grass and field bindweed



Accomplishments and Strategic Results

Accomplishments

The Noxious Weeds Department puts much thought into the purchase of herbicides and equipment each year as the Department reviews existing programs to evaluate the need, desired results, and costs involved. Noxious Weeds also works to improve efficiencies and mitigate environmental impact by constantly looking at potential application techniques, improved equipment, and materials that work better, faster, are safe to the environment, and more cost effective.

The Noxious Weeds Department also provides vegetation management for Public Works projects and roadways. This includes treating county right-of-ways to suppress perennial grasses and control undesirable weeds; planting and treatment after road and bridge project completion to maximize a weed free environment; planting native grasses along revitalized stream banks to help control erosion; and mowing, treatment, and planting along County maintained bike paths to ensure public safety and enjoyment.

Strategic Results

One of the Noxious Weed Department's strategic goals is to maintain partnerships with public agencies to ensure public right-of-ways and public properties are free of noxious weeds. A couple of measures for that goal includes inspecting the right-of-ways for noxious weeds, and, based on these inspections, treat noxious weeds that are present. The target is to inspect at least 80.0 percent of these right-of-ways, and Noxious Weeds was able to inspect 86.7 percent for field bindweed and 79.1 percent for Johnson grass in 2025. Based on these inspections, the Department treated 1,555 acres for field bindweed and 310 acres for Johnson grass.

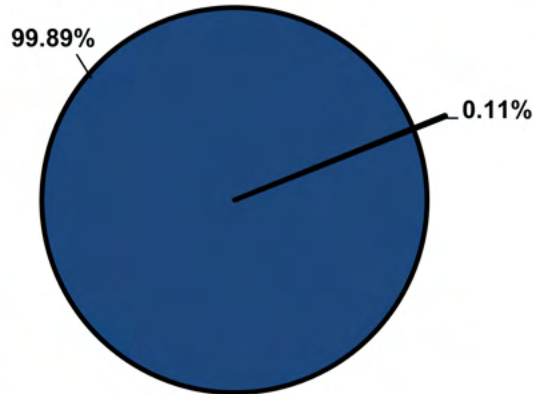


Significant Budget Adjustments

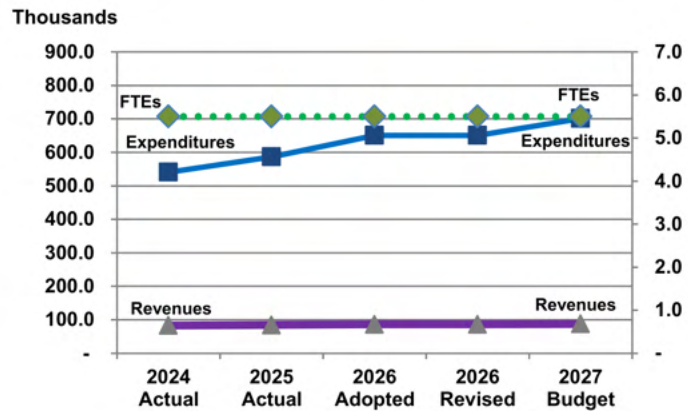
There are no significant adjustments to Noxious Weeds' 2027 Recommended Budget.

Departmental Graphical Summary

Noxious Weeds
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	377,686	423,084	462,156	462,156	509,178	47,023	10.17%
Contractual Services	76,269	74,508	88,916	88,916	92,557	3,641	4.09%
Debt Service	-	-	-	-	-	-	-
Commodities	86,853	89,011	99,629	99,629	99,629	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	540,807	586,603	650,701	650,701	701,364	50,664	7.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	83,224	84,514	86,586	86,586	87,928	1,342	1.55%
All Other Revenue	-	3	-	-	-	-	-
Total Revenues	83,224	84,517	86,586	86,586	87,928	1,342	1.55%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	5.50	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	5.50	5.50	5.50	5.50	5.50	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Noxious Weeds	-	-	-	-	-	-	-
General Fund	540,807	586,603	650,701	650,701	701,364	50,664	7.79%
Total Expenditures	540,807	586,603	650,701	650,701	701,364	50,664	7.79%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Noxious Weeds	Multi.	540,807	586,603	650,701	650,701	701,364	7.79%	5.50
Total		540,807	586,603	650,701	650,701	701,364	7.79%	5.50

Stormwater Management

Mission: Protect people, property, and the environment by managing stormwater systems that reduce flood risks and support sustainable growth through ensuring adherence to development requirements, complying with stormwater regulations, and maintaining drainage systems in unincorporated areas to keep communities safe and resilient.

Scott C. Lindebak, P.E., CFM
Stormwater Manager

1144 S. Seneca St.
Wichita, KS 67217

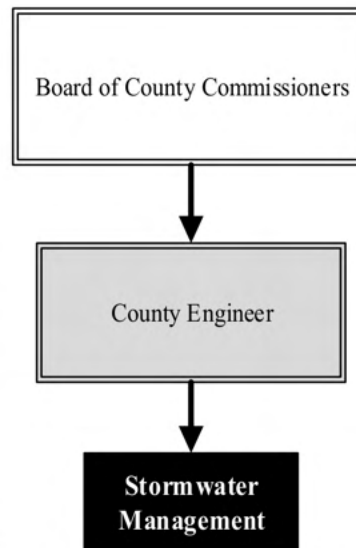
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scott.lindebak@sedgwick.gov

Overview

Stormwater Management reviews stormwater requirements for developments, provides planning and permitting services for capital improvement projects, and conducts and oversees long-term project planning of drainage enhancements in unincorporated Sedgwick County. Stream Maintenance, Flood Control, and Stormwater Engineering combine to prevent or minimize flood damage by shaping and clearing streambeds and managing drainage in the County's unincorporated areas.

Stormwater Management also partners with the City of Wichita to jointly fund maintenance of the M.S. "Mitch" Mitchell Floodway.



Strategic Goals:

- Protect public infrastructure and improve stormwater quality, while minimizing flooding, property damage, and erosion through enforcement of local stormwater regulations and the maintenance of public drainage infrastructure
- Oversee joint funding with the City of Wichita to inspect, operate, and maintain the M.S. "Mitch" Mitchell Floodway in accordance with standards established by the United States Army Corps of Engineers (USACE)

Highlights

- Removed tree and vegetation growth from 15 drainage structures throughout the County in 2025
- Began working on a major streambank stabilization project along the Cowskin Creek at the South Hoover Road bridge
- Designed and coordinated the construction of four large crossroad culverts that required replacement on County and Township roads
- Posted six updated stormwater educational topics on the County's social media



Accomplishments and Strategic Results

Accomplishments

The Stormwater Management Department provides annual joint funding with the City of Wichita to ensure upkeep and maintenance of the Wichita-Valley Center Flood Control project, also known as the M.S. "Mitch" Mitchell Floodway or the "Big Ditch", to meet Federal regulations.

The Stream Maintenance program has worked to improve water flow along Cowskin Creek at the Hoover Road Bridge by stabilizing 200 feet along the north bridge abutment with quarried limestone riprap. In addition, bridges and waterways were cleaned on tributaries to the Ninnescah River, Clear Creek, Polecat Creek, Dry Creek South of Cowskin Creek, Cowskin Creek, Middle Branch Clearwater Creek, and Jester Creek.

The Stormwater Management Department assisted in the review and approval of more than 20 developments in 2025 for water quality and quality requirements.

Strategic Results

Stormwater Management has several strategic goals to track performance. One goal is the number of truckloads of vegetation, sediment, and debris removed from streams and bridges per year. The goal is to annually haul more than 900 truckloads of material from the unincorporated waterways. In 2025, 1,051 truckloads of material were hauled, which included 280 loads of trees, 731 loads of dirt, 10 loads of debris, and 30 loads of rip rap.

Another strategic goal is to inspect stormwater management permitted facilities in unincorporated Sedgwick County. In 2025, 18 stormwater permits were issued and as a result 122 inspections were completed, including some carryover projects from 2024. One hundred percent of the projects that were permitted in 2025 were inspected.

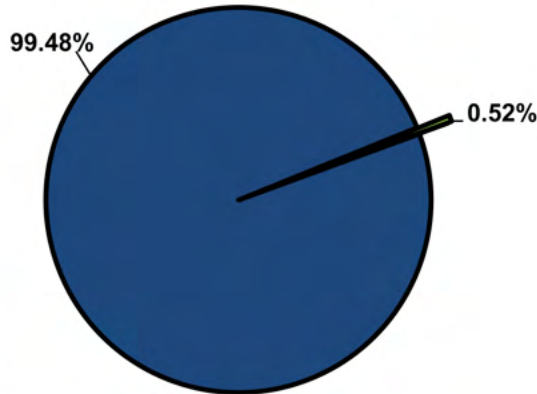


Significant Budget Adjustments

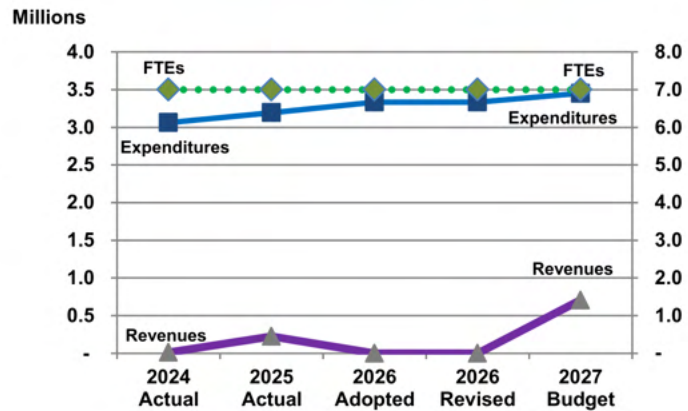
Significant adjustments to Stormwater Management's 2027 Recommended Budget include an increase in funding for a 2027 Capital Improvement Program (CIP) project (\$740,000), a decrease in interfund transfers due to a 2026 CIP project (\$740,000), an increase in all other revenue to bring in-line with past actuals (\$706,288), and an increase in funding to match the Flood Control Agreement with the City of Wichita (\$73,283).

Departmental Graphical Summary

Stormwater Management
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	631,861	637,041	688,752	688,752	756,847	68,095	9.89%
Contractual Services	1,668,259	1,792,921	1,902,545	1,902,545	1,951,031	48,486	2.55%
Debt Service	-	-	-	-	-	-	-
Commodities	2,509	4,091	2,700	2,700	3,900	1,200	44.44%
Capital Improvements	-	-	740,000	-	740,000	740,000	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	760,000	760,000	-	740,000	-	(740,000)	-100.00%
Total Expenditures	3,062,630	3,194,052	3,333,997	3,333,997	3,451,778	117,781	3.53%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	11,522	224,452	-	-	706,288	706,288	-
Total Revenues	11,522	224,452	-	-	706,288	706,288	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.00	7.00	7.00	7.00	7.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	7.00	7.00	7.00	7.00	7.00	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	3,062,630	3,194,052	3,333,997	3,333,997	3,451,778	117,781	3.53%
Total Expenditures	3,062,630	3,194,052	3,333,997	3,333,997	3,451,778	117,781	3.53%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in funding for a 2027 CIP project	740,000		
Decrease in interfund transfers due to a 2026 CIP project	(740,000)		
Increase in all other revenue to bring in-line with past actuals		706,288	
Increase in funding to match the Flood Control Agreement with the City of Wichita	73,283		

Total	73,283	706,288	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Stream Maintenance	110	751,289	747,677	819,233	819,233	857,247	4.64%	6.00
Flood Control	110	2,175,640	2,273,959	2,292,324	2,292,324	2,365,607	3.20%	-
Stormwater Engineering	110	135,700	172,416	222,441	222,441	228,924	2.91%	1.00
Total		3,062,630	3,194,052	3,333,997	3,333,997	3,451,778	3.53%	7.00

• Stream Maintenance

The Stream Maintenance Program serves Sedgwick County citizens by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to ensure protection of life and property.

The program's six-person staff performs the wide variety of work outlined above. They are assigned and use a variety of heavy equipment, principally bulldozers and tracked excavators, to accomplish their mission.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	496,408	494,145	539,175	539,175	598,923	59,748	11.1%
Contractual Services	252,372	249,442	277,358	277,358	254,424	(22,934)	-8.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,509	4,091	2,700	2,700	3,900	1,200	44.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	751,289	747,677	819,233	819,233	857,247	38,014	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	500,099	500,099	0.0%
Total Revenues	-	-	-	-	500,099	500,099	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Flood Control

The City-County Flood Control program inspects, operates, and maintains the M.S. "Mitch" Mitchell Floodway in accordance with standards established by the United States Army Corps of Engineers (USACE). This program is administered by the City of Wichita's Public Works Department and is funded equally by the City of Wichita and Sedgwick County.

The M.S. "Mitch" Mitchell Floodway includes 40.9 miles of channels, 97.0 miles of levees, and total area of 5,613 acres. Maintenance of the flood control project includes mowing, clearing drainage structures, removing debris from bridges and other structures, grading levees and roadways, repairing erosion, stabilizing banks, and repairing fences and gates.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,415,640	1,513,959	1,552,324	1,552,324	1,625,607	73,283	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	740,000	-	740,000	740,000	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	760,000	760,000	-	740,000	-	(740,000)	-100.0%
Total Expenditures	2,175,640	2,273,959	2,292,324	2,292,324	2,365,607	73,283	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	11,522	224,452	-	-	206,189	206,189	0.0%
Total Revenues	11,522	224,452	-	-	206,189	206,189	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Stormwater Engineering

Stormwater Engineering provides citizens with a single point of contact for drainage issues within the unincorporated areas of the county. Equally important is the capability to implement a comprehensive approach to stormwater planning and design. Established in 2001, the program has been responsible for a series of drainage projects beginning in the 2001 Capital Improvement Program (CIP). These drainage projects occupy a significant portion of the program's time, as does the design of future projects. The program has a wide variety of responsibilities that include implementation of Phase II of the National Pollutant Discharge Elimination System (NPDES), a federal mandate.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	135,453	142,896	149,578	149,578	157,924	8,346	5.6%
Contractual Services	247	29,520	72,863	72,863	71,000	(1,863)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	135,700	172,416	222,441	222,441	228,924	6,483	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

Environmental Resources

Mission: Increase environmental awareness county-wide. Engage the community by creating and offering environmental awareness programs to the public.

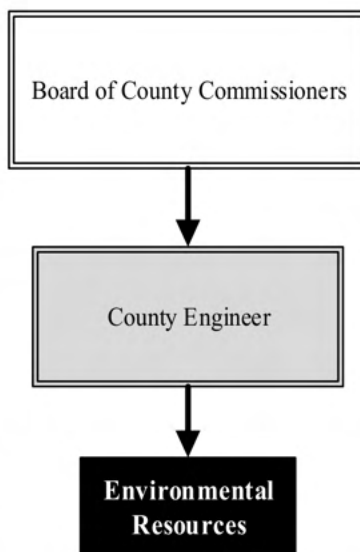
Susan Erlenwein
Director

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Overview

Environmental Resources manages and enforces the Sedgwick County Solid Waste Plan and Household Hazardous Waste (HHW) Facility and provides community assistance and education regarding adherence to solid waste and stormwater regulations. The Department provides permits and inspections for the Sedgwick County Stormwater Management Plan, testing of surface waters, Hazard Communication training for County employees, chemical inspections of County departments, environmental assessments for Sedgwick County, and technical consultation for environmental projects affecting Sedgwick County. Staff work with Federal, State, and local agencies and serve on committees pertaining to water quality, air quality, stormwater runoff, conservation, solid waste, and natural resources.



Strategic Goals:

- Engage the community in proper recycling by offering special waste minimization projects and multiple HHW disposal options, and increase compliance with the Sedgwick County Solid Waste Code through enforcement and education
- Improve the quality and quantity of water resources within Sedgwick County through stormwater permitting, inspections, conservation practices, and education
- Increase environmental compliance and awareness of Sedgwick County through research, environmental assessments and consultations, and presentations

Highlights

- Reviewed 1,693 outfall locations for stormwater violations to make sure they conform with State law
- Received 2,714,960 pounds of waste tires at their three-day free Waste Tire Collection Event in 2025. This reduced illegal dumping and road hazards
- In 2025, the HHW Facility was expanded to better serve the community and increase safety
- In the past five years, the HHW Facility received 5,842,558 pounds of hazardous waste



Accomplishments and Strategic Results

Accomplishments

Environmental Resources worked on County-owned properties with the Kansas Division of Water Resources to expand water appropriations to accommodate future growth. State law requires Sedgwick County to test impaired surface water bodies for specific pollutants. Environmental Resources developed a plan for testing these water bodies and worked with the Conservation District to implement best management practices to reduce surface water runoff and associated chemicals from entering these lakes and rivers. Due to this program, the number of Kansas Department of Health and Environment (KDHE) declared impaired surface water bodies in Sedgwick County has decreased by 80.0 percent.

The Department endeavors to reach more citizens by offering improved solid waste programs and projects to the citizens every year. In 2025, Environmental Resources continued free drug disposal sites at ten city police stations throughout the county and also provided five remote HHW collection events to help better serve the citizens. The Department also provided a waste tire collection event, Bulky Waste Coupons, a new mattress coupon program, Christmas tree recycling, illegal dumping cleanups, nuisance abatements, and collection of HHW at the newly-expanded facility located on Stillwell.

Strategic Results

Environmental Resources is proud of their services to the community, and was recognized by the Solid Waste Association of North America for having an Outstanding Solid Waste Project, and by Coleman Environmental Magnet Middle School, who awarded us with their first Green Apple Community Award.

The Department tracks several strategic goals related to their services. One strategic goal is to provide one large annual special waste event each year. In 2025, Environmental Resources provided a waste tire collection event that received 135,748 passenger tire equivalents (PTE) from 2,340 vehicles. Another strategic goal is to inspect each solid waste disposal facility randomly on a weekly basis for a minimum number of 156 inspections. In 2025, 160 inspections were completed. A third strategic goal is to inspect 1,693 water outfalls annually for illicit water discharges. In 2025, 1,693 water outfalls were inspected for illicit discharges.

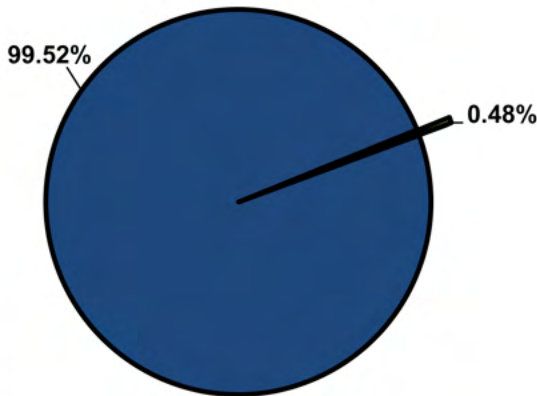


Significant Budget Adjustments

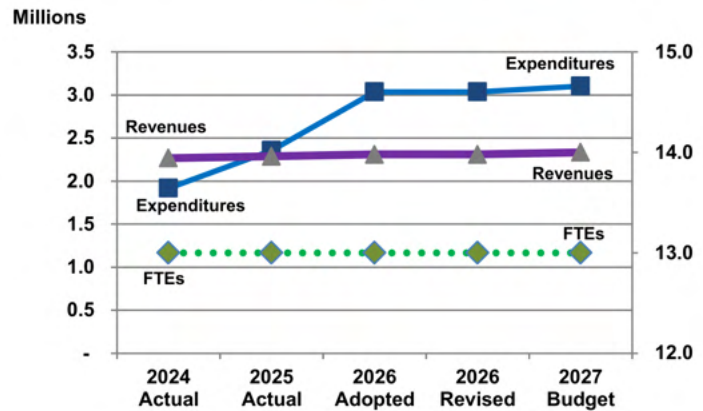
Significant adjustments to Environmental Resources' 2027 Recommended Budget include an increase in charges for services revenue to bring in-line with anticipated actuals (\$19,135) and an increase in transfers out due to an increase in bond payments for the HHW Facility expansion (\$16,250).

Departmental Graphical Summary

Environmental Resources
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,052,918	1,129,384	1,192,366	1,192,366	1,244,795	52,429	4.40%
Contractual Services	771,932	1,103,264	1,592,173	1,553,673	1,560,674	7,001	0.45%
Debt Service	-	-	-	-	-	-	-
Commodities	92,085	124,793	84,765	123,265	114,634	(8,631)	-7.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	168,000	168,000	184,250	16,250	9.67%
Total Expenditures	1,916,935	2,357,441	3,037,304	3,037,304	3,104,353	67,049	2.21%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	90,199	60,977	58,082	58,082	61,690	3,608	6.21%
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	2,177,453	2,226,299	2,252,454	2,252,454	2,271,589	19,135	0.85%
All Other Revenue	-	-	100	100	-	(100)	-100.00%
Total Revenues	2,267,652	2,287,276	2,310,636	2,310,636	2,333,279	22,643	0.98%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.80	0.80	0.80	0.80	0.80	-	0.00%
Non-Property Tax Funded	12.20	12.20	12.20	12.20	12.20	-	0.00%
Total FTEs	13.00	13.00	13.00	13.00	13.00	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	132,535	140,473	150,628	150,628	155,269	4,641	3.08%
Solid Waste	1,783,850	2,216,968	2,886,676	2,886,676	2,949,084	62,408	2.16%
Env. Resources Grants	550	-	-	-	-	-	-
Total Expenditures	1,916,935	2,357,441	3,037,304	3,037,304	3,104,353	67,049	2.21%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		19,135	
Increase in transfers out due to bond payments for the HHW Facility expansion	16,250		

Total	16,250	19,135	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Env. Resources Admin.	110	92,535	100,473	110,628	110,628	115,269	4.20%	0.80
Conservation District	110	40,000	40,000	40,000	40,000	40,000	0.00%	-
Project Management	208	210,218	219,038	256,376	256,376	256,148	-0.09%	2.30
Solid Waste Enforcement	208	109,022	113,400	121,918	121,918	126,957	4.13%	1.00
Waste Minimization	208	206,434	220,818	425,053	425,053	453,479	6.69%	1.50
Special Projects	208	358,152	434,274	496,000	496,000	496,000	0.00%	-
Household Haz. Waste	208	900,025	1,229,437	1,337,330	1,337,330	1,366,501	2.18%	7.40
Storm Debris Cont.	208	-	-	250,000	250,000	250,000	0.00%	-
Kansas Innovation Grant	270	550	-	-	-	-	0.00%	-
Total		1,916,935	2,357,441	3,037,304	3,037,304	3,104,353	2.21%	13.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Dir. of Environmental Resources	110	GRADE 70	39,313	39,713	39,713	0.30	0.30	0.30
Env. Resources Project Mgr.	110	GRADE 60	27,477	28,576	28,576	0.50	0.50	0.50
Dir. of Environmental Resources	208	GRADE 70	91,730	92,665	92,665	0.70	0.70	0.70
Senior Environmental Inspector	208	GRADE 59	144,818	148,324	148,324	2.00	2.00	2.00
HHW Operations Supervisor	208	GRADE 61	66,747	69,410	69,410	1.00	1.00	1.00
Env. Resources Project Mgr.	208	GRADE 60	27,477	28,576	28,576	0.50	0.50	0.50
Zoning Inspector	208	GRADE 67	54,662	56,846	56,846	1.00	1.00	1.00
Senior Technician - HHW	208	GRADE 54	101,774	105,830	105,830	2.00	2.00	2.00
Administrative Support III	208	GRADE 54	96,179	100,027	100,027	2.00	2.00	2.00
HHW Technician	208	GRADE 52	121,347	126,173	126,173	3.00	3.00	3.00
Subtotal					796,140			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					37,246			
Overtime/On Call/Holiday Pay					1,574			
Benefits					409,836			
Total Personnel Budget					1,244,795	13.00	13.00	13.00

• Environmental Resources Administration

Environmental Resources provides information on environmental issues affecting County government such as the sale of environmentally sensitive County-owned land, the purchase of property, and the safe handling and disposal of hazardous materials formerly used by County departments. The Department conducts research and provides environmental consultation on county and community-wide projects, such as renewable energy, county water appropriations, data centers, and on issues dealing with surface and groundwater quality and quantity in Sedgwick County. Environmental Resources is responsible for mapping and inspecting stormwater outfalls, issuing stormwater permits, and testing surface water after certain rain events. The Department works with the Conservation District on erosion and water issues.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	89,344	93,015	96,966	96,966	101,607	4,641	4.8%
Contractual Services	2,808	4,137	11,331	11,331	10,112	(1,219)	-10.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	383	3,321	2,331	2,331	3,550	1,219	52.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	92,535	100,473	110,628	110,628	115,269	4,641	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	675	3,330	675	675	3,330	2,655	393.3%
Total Revenues	675	3,330	675	675	3,330	2,655	393.3%
Full-Time Equivalents (FTEs)	0.80	0.80	0.80	0.80	0.80	-	0.0%

• Conservation District

The Conservation District provides water quality monitoring, increased irrigation efficiency, assistance to urban and rural landowners in best management practices, and improvement of onsite waste water systems. The Conservation District receives State funding to help local landowners implement best management practices on their land to decrease erosion and contamination of water. Sedgwick County's contribution to the Conservation District provides funding for external staff, water quality testing, education, supplies, and equipment.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	40,000	40,000	40,000	40,000	40,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	40,000	40,000	40,000	40,000	40,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Project Management

Environmental Resources is responsible for implementing Sedgwick County's Solid Waste Management Plan. This includes staffing and educating the Solid Waste Management Committee, developing annual updates of the Solid Waste Management Plan, performing research, and designing special projects. Project management includes funding for the operation of environmentally friendly storm debris equipment purchased in 2015.

Fund(s): 208 - Solid Waste

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	206,324	215,792	223,704	223,704	235,348	11,644	5.2%
Contractual Services	1,303	1,298	26,922	26,922	6,900	(20,022)	-74.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,591	1,949	5,750	5,750	13,900	8,150	141.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	210,218	219,038	256,376	256,376	256,148	(228)	-0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	100	100	-	(100)	-100.0%
Total Revenues	-	-	100	100	-	(100)	-100.0%
Full-Time Equivalents (FTEs)	2.30	2.30	2.30	2.30	2.30	-	0.0%

• Solid Waste Enforcement

Solid Waste Enforcement is responsible for enforcing various Sedgwick County codes including random weekly inspections of various disposal facilities, investigating illegal dumping, and licensing waste haulers and disposal facilities.

Fund(s): 208 - Solid Waste

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	108,053	110,981	113,418	113,418	117,957	4,539	4.0%
Contractual Services	-	-	3,000	3,000	3,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	969	2,419	5,500	5,500	6,000	500	9.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	109,022	113,400	121,918	121,918	126,957	5,039	4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	93,313	136,128	126,293	126,293	138,864	12,571	10.0%
All Other Revenue	89,524	57,647	57,407	57,407	58,360	953	1.7%
Total Revenues	182,837	193,775	183,700	183,700	197,224	13,524	7.4%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Waste Minimization

Environmental Resources strives to reduce solid waste by working with local governments; including cities, townships, and improvement districts; citizens; and businesses on minimizing waste. This includes onsite waste analysis of businesses, developing advertisements, writing articles for newspapers, developing recycling booklets, an online guide, staffing departmental booths at public events, and presentations to various groups and the public. Waste minimization also includes funding for the Christmas tree recycling program.

Fund(s): 208 - Solid Waste

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	139,339	146,978	151,946	151,946	162,561	10,615	7.0%
Contractual Services	57,197	59,610	99,107	84,107	80,669	(3,438)	-4.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,897	14,231	6,000	21,000	26,000	5,000	23.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	168,000	168,000	184,250	16,250	9.7%
Total Expenditures	206,434	220,818	425,053	425,053	453,479	28,426	6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Special Projects

The Special Projects fund center was established within the Solid Waste Fund to provide budget authority for special projects like the Bulky Waste Coupon Program, mattress coupons, Metropolitan Area Building and Construction Department (MABCD) nuisance abatements, Waste Tire Roundup events, township and improvement district cleanups, storm debris cleanup events and projects, the Electronic Waste Collection Recycling event, and pharmaceutical drop-off boxes that are located at local law enforcement stations.

Fund(s): 208 - Solid Waste

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	355,376	434,274	496,000	496,000	496,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,776	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	358,152	434,274	496,000	496,000	496,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Household Hazardous Waste Services

The Household Hazardous Waste (HHW) Facility accepts common household hazardous wastes from individuals at no charge, keeps convenient hours, and features a swap-n-shop from which citizens may take and reuse selected materials. The swap-n-shop saves the County an average of \$69,000 annually in disposal fees. Small businesses qualifying as conditionally exempt, small quantity generators may use the facility and pay the County's contract disposal rate. In 2024, 247 businesses used the HHW facility. HHW partners with sponsoring communities and businesses to hold five remote collection events annually.

Fund(s): 208 - Solid Waste

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	509,858	562,618	606,333	606,333	627,323	20,991	3.5%
Contractual Services	315,248	563,945	665,813	642,313	673,993	31,680	4.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	74,919	102,874	65,184	88,684	65,184	(23,500)	-26.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	900,025	1,229,437	1,337,330	1,337,330	1,366,501	29,171	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	2,083,589	2,090,172	2,126,161	2,126,161	2,132,725	6,564	0.3%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	2,083,589	2,090,172	2,126,161	2,126,161	2,132,725	6,564	0.3%
Full-Time Equivalents (FTEs)	7.40	7.40	7.40	7.40	7.40	-	0.0%

• Storm Debris Contingency

The Storm Debris Contingency was established within the Solid Waste Fund to provide budget authority for unplanned disposal costs of solid waste. Initially established after the 1991 Haysville tornado, the primary focus of this fund center was to assist with the tipping fees and other costs of disposing of the aftermath of storm damage. Originally included in the budget, it was shifted to a separate fund center for improved visibility. A resolution authorizing the original program was rescinded in 2015; however, the program was reestablished in the 2018 budget with an expanded scope for how the Contingency may be used.

Fund(s): 208 - Solid Waste

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Kansas Innovation Grant

In 2024, Environmental Resources was awarded a grant from the Kansas Health Foundation for the purchase of insulated, reusable water bottles for staff at waste collection events. This was used to ensure zero waste at collection events.

Fund(s): 270 - Environmental Resources - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	550	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	550	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	550	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	550	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%



2027
RECOMMENDED
BUDGET

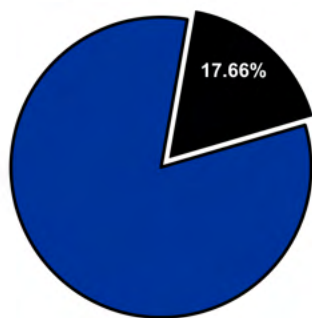


Human Services

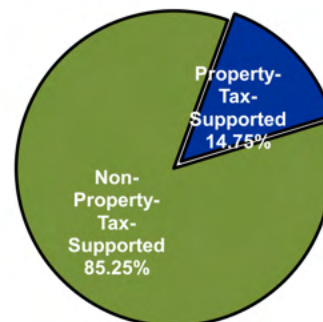
Inside:

		2027 Budget by Operating Fund Type					
		2027 Budget All Operating Funds	Special Revenue Funds				
Page	Department		General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
444	COMCARE	75,799,204	4,167,251	-	-	71,631,953	-
497	Department on Aging and Disabilities	21,264,312	2,542,168	-	3,233,626	15,488,517	-
539	Health Department	19,100,309	7,185,894	-	-	11,914,415	-
Total		116,163,824	13,895,313	-	3,233,626	99,034,885	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

COMCARE

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Michelle Calvert, LCPC, RPT
Executive Director

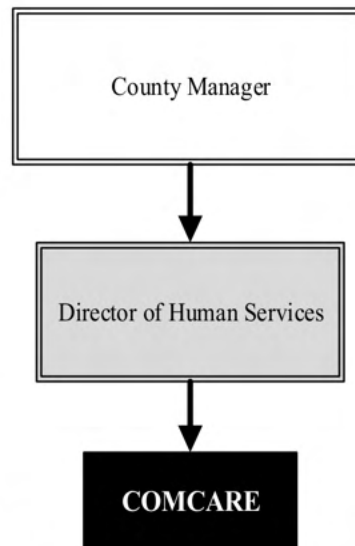
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Overview

As a community mental health center (CMHC) and certified community behavioral health clinic (CCBHC), COMCARE provides a wide array of behavioral health services to adults, children, and families in Sedgwick County. Services focus on improving the lives of those with mental health and substance use needs. Crisis services are foundational to the delivery service model and are provided twenty-four hours a day, seven days a week (24/7).

COMCARE works closely with many community partners and other County departments on important mental health issues such as the co-responder program.



Strategic Goals:

- *Develop and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress*
- *Foster a positive, values-driven workplace culture*
- *Strengthen the use of evidence-based practice*
- *Increase the use of universal screening tools and use results to guide needed referrals*
- *Expand care coordination efforts to meet the needs of the community*
- *Explore and expand avenues to improve access to care*

Highlights

- As part of ongoing CCBHC implementation efforts, COMCARE hosted a statewide data walk in 2025 to share key metrics on access, utilization, outcomes, and capacity. This forum fostered transparency, accountability, and coordinated strategies to address behavioral needs
- In 2025, COMCARE served a total of 11,360 patients, including 3,342 youth and 279 veterans. The average wait time for a new patient screening was 0.4 days—half the time compared to the previous year (0.98 days)



Accomplishments and Strategic Results

Accomplishments

COMCARE completed a full Community Needs Assessment focusing on the patient, community partner, and staff experience guiding service delivery as well as the way in which care is provided.

COMCARE completed the design phase of the new Community Crisis Center and broke ground on this project moving towards a more comprehensive, centrally located crisis location.

COMCARE worked collaboratively with community partners on expanding service delivery to the unhoused population within Second Light. This places care coordinators within Second Light and provided funding for a therapist and case manager within the walls of the shelter.

COMCARE worked with Netsmart to develop and implement Care Manager, a care coordination software that will help guide staff in connecting patients to comprehensive, whole health treatment across the community.

Strategic Results

COMCARE will provide in-person and virtual Mental Health First Aid Training to residents of Sedgwick County.

- Between January 1, 2025 and December 31, 2025, COMCARE delivered 12 Mental Health First Aid Training classes focused on adults and youth, for a total of over 157 participants.

COMCARE will increase completed care coordination activities by 15.0 percent over baseline, as measured by documented coordination events in the medial record and related tracking systems, with a focus on higher-risk clients, transitions of care, and cross-system collaboration.

- Between January 1, 2025 and December 31, 2025, care coordination activities were increased by 52.0 percent through additional staff and intentional documentation of care coordination in the care record.

By December 31, 2025, COMCARE will expand CCBHC strategic partnerships by establishing or formalizing at least five new or strengthened partnerships, that improve access, care coordination, service integration, and outcomes for individuals served by COMCARE.

- In 2025, COMCARE established new or strengthened six community partnerships.

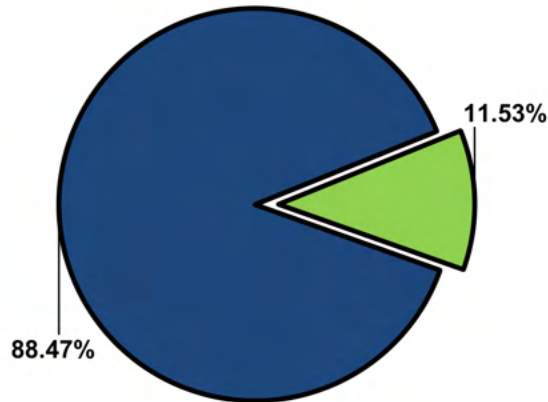


Significant Budget Adjustments

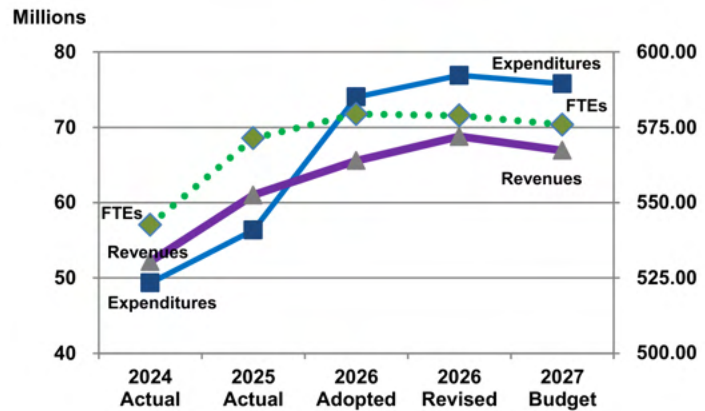
Significant adjustments to COMCARE's 2027 Recommended Budget include a \$2,655,639 decrease in revenues to bring in-line with anticipated actuals, a \$2,548,752 decrease in expenditures due to one-time expenses and adjustments in 2026, a \$2,168,967 increase in charges for services revenue due to a rate increase, a \$1,675,486 increase in contractuals due to an increase in administrative charges and new contracts, a \$1,196,712 decrease in expenditures and a \$944,076 decrease in revenues due to a grant ending in 2026, a \$766,877 decrease in expenditures to bring in-line with anticipated actuals, a \$124,526 decrease in intergovernmental revenue due to a decrease in contracts, a \$121,215 decrease in expenditures due to programs consolidating into the new Crisis building, a \$102,773 increase in contractuals due to an increase in lease costs, and the elimination of 3.0 positions.

Departmental Graphical Summary

COMCARE
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	37,269,284	40,215,295	50,831,764	52,908,092	52,864,110	(43,982)	-0.08%
Contractual Services	10,787,194	15,183,053	20,346,850	21,101,966	20,719,601	(382,365)	-1.81%
Debt Service	-	-	-	-	-	-	-
Commodities	1,105,928	852,763	2,515,295	2,545,495	1,563,149	(982,346)	-38.59%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	185,421	96,062	328,890	328,890	652,344	323,454	98.35%
Total Expenditures	49,347,828	56,347,173	74,022,799	76,884,443	75,799,204	(1,085,240)	-1.41%
Revenues							
Tax Revenues	122,711	125,548	88,890	88,892	125,000	36,108	40.62%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	15,803,779	18,475,126	18,751,825	21,961,808	18,459,896	(3,501,911)	-15.95%
Charges for Services	36,033,608	42,275,569	46,363,764	46,363,764	48,200,866	1,837,102	3.96%
All Other Revenue	210,406	131,161	356,365	356,365	154,705	(201,660)	-56.59%
Total Revenues	52,170,505	61,007,404	65,560,844	68,770,829	66,940,468	(1,830,361)	-2.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	52.50	52.50	50.00	50.00	33.50	(16.50)	-33.00%
Non-Property Tax Funded	490.15	518.90	529.40	528.90	542.40	13.50	2.55%
Total FTEs	542.65	571.40	579.40	578.90	575.90	(3.00)	-0.52%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	4,797,514	4,922,334	5,438,048	5,438,048	4,167,251	(1,270,797)	-23.37%
COMCARE	19,207	-	-	-	-	-	-
COMCARE - Grants	43,645,142	50,673,756	67,633,939	70,495,583	70,882,770	387,187	0.55%
Spec. Alcohol & Drug Prog.	166,214	96,062	88,890	88,890	125,000	36,110	40.62%
Housing - Grants	719,751	655,021	861,923	861,923	624,183	(237,740)	-27.58%
Total Expenditures	49,347,828	56,347,173	74,022,799	76,884,443	75,799,204	(1,085,240)	-1.41%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues to bring in-line with anticipated actuals		(2,655,639)	
Decrease in expenditures due to one-time expenses and adjustments in 2026	(2,548,752)		
Increase in charges for services revenue due to a rate increase		2,168,967	
Increase in contractals due to an increase in administrative charges and new contracts	1,675,486		
Decrease in revenues and expenditures due to a grant ending in 2026	(1,196,712)	(944,076)	
Decrease in expenditures to bring in-line with anticipated actuals	(766,877)		
Decrease in intergovernmental revenue due to a decrease in contracts		(124,526)	
Decrease in expenditures due to programs consolidating into the new Crisis building	(121,215)		
Increase in contractals due to an increase in lease costs	102,773		
Elimination of 3.0 held unfunded FTEs			(3.00)
Total	(2,855,297)	(1,555,274)	(3.00)

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Admin. & Operations	Multi.	7,140,110	10,383,490	12,535,511	12,535,511	14,347,109	14.45%	64.00
Adult Services	Multi.	11,243,829	12,071,992	15,741,986	15,930,312	15,233,188	-4.38%	104.00
Community Crisis Center	Multi.	11,121,788	12,757,876	17,290,631	20,402,276	17,371,588	-14.85%	179.75
Children's Services	252	13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	1.07%	183.50
Medical Services	252	5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	8.96%	44.65
Total		49,347,828	56,347,173	74,022,799	76,884,443	75,799,204	-1.41%	575.90

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Mental Health	110	RANGE DS24	75,705	78,733	78,733	0.50	0.50	0.50
COMCARE Finance Director	110	RANGE AD8	49,720	50,723	50,723	0.50	0.50	0.50
COMCARE Billing Manager	110	RANGE AD2	32,677	33,010	33,010	0.50	0.50	0.50
COMCARE Housing Manager	110	RANGE AD6	61,807	61,518	61,518	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	54,309	56,472	56,472	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	91,686	94,266	94,266	2.00	2.00	2.00
COMCARE Billing Specialist	110	RANGE AD2	92,019	92,102	92,102	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	39,666	41,246	41,246	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	33,425	34,757	34,757	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	52,160	54,240	-	0.50	0.50	-
Sr. Manager of Care Coordination	110	RANGE AD7	37,164	33,329	-	0.50	0.50	-
Chief Clinical Director	252	CONTRACT	313,203	325,731	325,731	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	205,485	213,704	213,704	0.80	0.80	0.80
Clinical Director	252	CONTRACT	739,193	895,657	895,657	4.00	4.00	4.00
Director of Mental Health	252	RANGE DS24	75,705	78,733	78,733	0.50	0.50	0.50
Psychiatric APRN Supervisor	252	CONTRACT	130,485	135,243	135,243	1.00	1.00	1.00
PT Psychiatrist	252	CONTRACT	5,000	62,953	62,953	0.50	0.50	0.50
Benefited PT APRN	252	CONTRACT	193,439	201,177	201,177	1.60	1.60	1.60
Director of Quality & CCBHC	252	RANGE DS18	111,302	122,699	122,699	1.00	1.00	1.00
Dir. of COMCARE Administration	252	RANGE AD9	116,076	120,693	120,693	1.00	1.00	1.00
Psychiatric APRN	252	CONTRACT	1,056,001	1,183,946	1,183,946	10.00	10.00	10.00
COMCARE Finance Director	252	RANGE AD8	49,720	50,723	50,723	0.50	0.50	0.50
Director of Psychiatric Nursing	252	RANGE DS16	89,189	97,008	97,008	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	90,973	94,612	94,612	1.00	1.00	1.00
IT & Application System Director	252	RANGE AD8	87,918	91,423	91,423	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	85,015	88,416	88,416	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	1,027,365	1,049,142	1,049,142	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	83,352	86,686	86,686	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	238,435	237,297	86,686	3.00	3.00	1.00
Senior Administrative Manager	252	GRADE 64	76,695	79,763	79,763	1.00	1.00	1.00
Systems Analyst	252	GRADE 62	135,516	140,936	140,936	2.00	2.00	2.00
Sr. Manager of Care Coordination	252	RANGE AD7	37,164	33,329	66,658	0.50	0.50	1.00
COMCARE Billing Manager	252	RANGE AD2	32,677	33,010	33,010	0.50	0.50	0.50
Management Analyst II	252	GRADE 61	58,006	60,326	60,326	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	115,098	119,699	119,699	2.00	2.00	2.00
DHHS Project Manager	252	GRADE 60	55,610	57,834	57,834	1.00	1.00	1.00
Operations Manager	252	GRADE 62	61,189	57,782	57,782	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	273,270	284,170	172,848	5.00	5.00	3.00
Senior Customer Support Analyst	252	GRADE 60	110,635	115,066	115,066	2.00	2.00	2.00
Psychiatric Medical Assistant	252	RANGE AD3	162,240	168,709	168,709	3.00	3.00	3.00
Integrated Care Specialist II	252	RANGE DS6	412,922	778,064	778,064	8.00	15.00	15.00
PT Psychiatric Medical Assistant	252	EXCEPT	24,648	25,636	25,636	0.50	0.50	0.50
Psychiatric LPN	252	RANGE AD4	95,118	97,593	97,593	2.00	2.00	2.00
Administrative Support V	252	GRADE 56	89,378	92,934	92,934	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	386,547	399,651	399,651	9.00	9.00	9.00
Bookkeeper	252	GRADE 53	39,728	41,309	41,309	1.00	1.00	1.00
Administrative Support II	252	GRADE 52	38,189	39,707	39,707	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	190,611	195,603	195,603	5.00	5.00	5.00
Vital Signs Technician	252	RANGE AD1	36,774	38,251	38,251	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	52,160	54,240	-	0.50	0.50	-
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	-
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	-
HELD - PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
HELD - Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
Engagement Care Specialist	252	RANGE DS6	341,572	-	-	7.00	-	-
HELD - Dir. of Clinical Services	252	RANGE DS18	-	-	-	1.00	1.00	1.00
HELD - Mental Hlth. Prog Manager	252	RANGE DS16	-	-	-	1.00	1.00	1.00
SPC Housing Coordinator	273	RANGE DS18	66,227	68,869	68,869	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Substance Use Disorder Counselor	110	RANGE DS9	271,276	264,493	264,493	4.00	4.00	4.00
Administrative Supervisor I	110	GRADE 56	123,074	127,982	127,982	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	227,698	220,313	220,313	6.00	6.00	6.00
Mental Health Program Manager	110	RANGE DS16	94,838	98,619	-	1.00	1.00	-
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	120,216	132,526	132,526	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	101,154	105,200	213,680	1.00	1.00	2.00
Mental Health Program Manager	252	RANGE DS16	844,602	884,062	982,681	9.00	9.00	10.00
Clinical QMHP	252	RANGE DS15	809,297	866,949	866,949	10.00	10.00	10.00
Mental Health Team Supervisor	252	RANGE DS15	1,401,259	1,442,854	1,442,854	17.00	17.00	17.00
Qualified Mental Health Prof.	252	RANGE DS14	3,469,304	3,519,095	3,519,095	45.00	45.00	45.00
PT QMHP	252	EXCEPT	97,391	131,706	115,885	2.00	1.50	1.50
Student Mental Health Clinician	252	RANGE DS14	382,769	371,015	371,015	5.00	5.00	5.00
Integrated Care Specialist IV	252	RANGE DS8	311,480	323,939	323,939	5.00	5.00	5.00
Mental Health Team Leader	252	RANGE DS9	236,870	245,252	245,252	4.00	4.00	4.00
Substance Use Disorder Counselor	252	RANGE DS9	262,129	251,430	251,430	4.00	4.00	4.00
Administrative Supervisor I	252	GRADE 56	55,474	57,699	57,699	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	2,446,885	2,451,923	2,451,923	44.00	44.00	44.00
Integrated Care Specialist II	252	RANGE DS6	4,617,087	4,693,807	4,693,807	90.00	90.00	90.00
PT ICS II	252	RANGE DS6	100,253	129,178	124,638	2.50	2.50	2.50
Certified Peer Support Spec.	252	RANGE DS1	121,118	120,390	120,390	3.00	3.00	3.00
PT Supervisor - Clinical QMHP	252	EXCEPT	120,786	70,385	40,000	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	393,619	396,115	396,115	10.00	10.00	10.00
PT Certified Peer Support	252	RANGE DS1	110,693	136,708	136,708	3.50	3.50	3.50
Administrative Support II	252	GRADE 52	70,178	70,886	70,886	2.00	2.00	2.00
PT Mental Health Transp. Spec.	252	EXCEPT	33,738	35,090	35,090	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	20,000	20,000	20,000	2.00	2.00	2.00
HELD - QMHP	252	RANGE DS14	-	-	-	8.00	8.00	8.00
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - PT QMHP	252	EXCEPT	-	-	-	1.00	1.00	1.00
HELD - PT Super. - Clinical QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Mental Health Program Manager	110	RANGE DS16	181,943	189,221	92,755	2.00	2.00	1.00
Mental Health Team Supervisor	110	RANGE DS15	165,294	182,037	90,150	2.00	2.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	392,920	398,360	245,545	5.00	5.00	3.00
Integrated Care Specialist III	110	RANGE DS7	444,038	451,152	338,125	8.00	8.00	6.00
Administrative Support I	110	GRADE 51	33,425	34,757	34,757	1.00	1.00	1.00
PT QMHP	110	EXCEPT	145,010	225,158	-	3.00	3.00	-
2nd Position - QMHP	110	EXCEPT	5,000	5,000	-	0.50	0.50	-
PT Clin. Qual Mental Health Prof	110	EXCEPT	5,000	44,127	-	0.50	0.50	-
PT ICS II	110	RANGE DS6	191,948	232,554	-	4.50	4.50	-
Psychiatric APRN	252	CONTRACT	110,796	115,228	115,228	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	104,154	114,820	114,820	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	272,062	273,288	369,754	3.00	3.00	4.00
Mental Health Team Supervisor	252	RANGE DS15	513,517	538,352	630,239	6.00	6.00	7.00
Clinical QMHP	252	RANGE DS15	83,352	86,686	86,686	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	1,386,437	1,431,610	1,735,037	18.00	18.00	22.00
Administrative Supervisor I	252	GRADE 56	66,706	67,371	67,371	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	194,085	201,843	201,843	3.00	3.00	3.00
PT QMHP	252	EXCEPT	660,624	646,568	778,066	9.75	9.75	12.75
Integrated Care Specialist IV	252	RANGE DS8	241,758	241,488	241,488	4.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	2,421,908	2,508,726	2,733,074	45.00	45.00	49.00
Integrated Care Specialist II	252	RANGE DS6	1,200,804	1,196,977	1,196,977	23.00	23.00	23.00
PT Clin. Qual Mental Health Prof	252	EXCEPT	43,680	5,000	49,127	0.50	0.50	1.00
PT ICS III	252	RANGE DS7	406,172	488,580	418,692	9.00	9.00	9.00
PT ICS II	252	RANGE DS6	170,232	201,541	392,190	4.00	4.00	8.50
Certified Peer Support Spec.	252	RANGE DS1	77,500	80,600	80,600	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	37,440	38,938	38,938	1.00	1.00	1.00
PT Certified Peer Support	252	RANGE DS1	39,656	39,728	25,446	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
2nd Position - QMHP	252	EXCEPT	140,000	35,000	60,000	3.50	3.50	4.00
2nd Attendant Care Worker	252	EXCEPT	200,000	50,000	50,000	5.00	5.00	5.00
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - 2nd Attendant Care Worker	252	EXCEPT	-	-	-	5.00	5.00	5.00
HELD - 2nd Position - QMHP	252	EXCEPT	-	-	-	1.50	1.50	1.50
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					35,790,561			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,450,929			
Overtime/On Call/Holiday Pay					26,265			
Benefits					15,596,355			
Total Personnel Budget					52,864,110	579.40	578.90	575.90

COMCARE - Administration & Operations

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Michelle Calvert, LCPC, RPT
Executive Director

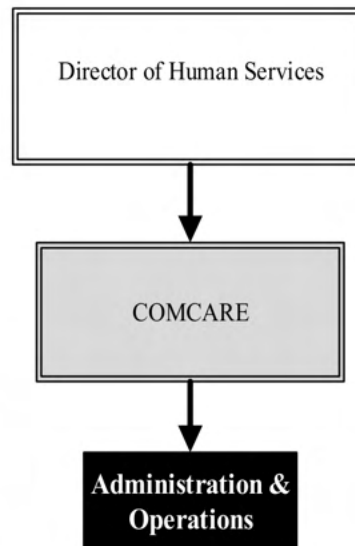
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Overview

COMCARE's Administration and Operations program delivers business services for the entire COMCARE organization, allowing other programs to focus on their core business functions and customer populations. Included in these services are eight groups of activities to support other operations within COMCARE. They include Administration, Finance, Purchasing, Accounts Payable, Human Resources, Information Technology (IT), Quality Improvement, Contract Administration, Compliance, and Facility Management.

COMCARE continues to centralize several processes to provide quality support to employees, and customers and staff have broadened the scope of their roles in department consolidation activities. One of the outcomes the Program is striving for is continued improvements in staff meeting annual performance expectations.



Strategic Goals:

- Develop and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress
- Foster a positive, values-driven workplace culture
- Strengthen the use of evidence-based practice
- Increase the use of universal screening tools and use results to guide needed referrals
- Expand care coordination efforts to meet the needs of the community
- Explore and expand avenues to improve access to care

Highlights

- Medical Records staff processed 5,620 record requests from external entities in 2025 with an average turnaround time of three to four days
- COMCARE Billing staff processed 177,940 electronic claims that totaled \$56.8 million in charges in 2025
- COMCARE Operations staff monitored 402 contracts and agreements in 2025



Accomplishments and Strategic Results

Accomplishments

Recruitment of new employees and retention of current employees is critical to organizational viability. With the primary funding source for the Program being fee-for-service revenues, accurate and timely billing for third-party payers is essential. Robust orientation, training, risk management, and compliance programs are also essential components for retention efforts.

In 2025, COMCARE billing enhanced processes to prepare for insurance eligibility changes coming in 2026/2027. COMCARE contracted with Netsmart to process electronic eligibility verifications to ensure COMCARE is billing the appropriate payers for patients. From this process alone, in nine months, approximately \$125,000 worth of services were retroactively billed to patients' insurance.

COMCARE's Administration and Operations staff are deeply committed to organizational sustainability efforts. IT plays a key role in environmental protection by making it possible for field-based employees to work from any number of County locations, which reduces travel and associated costs.

Strategic Results

In 2025, COMCARE - Administration and Operations had the following goals and results:

- COMCARE will strive to reach 99.0 percent claim acceptance on initial electronic claim submission. On average, claims will be submitted 99.0 percent of the time without error. Between January 1, 2025 and December 31, 2025, COMCARE averaged 98.5 percent claim acceptance on initial claim submission.
- COMCARE will offer monthly training with at least three staff focused on evidence-based protocols, military or veterans, or cultural competencies. In 2025, eight classes were offered focusing on those areas with a total of 8,468 trainings completed.

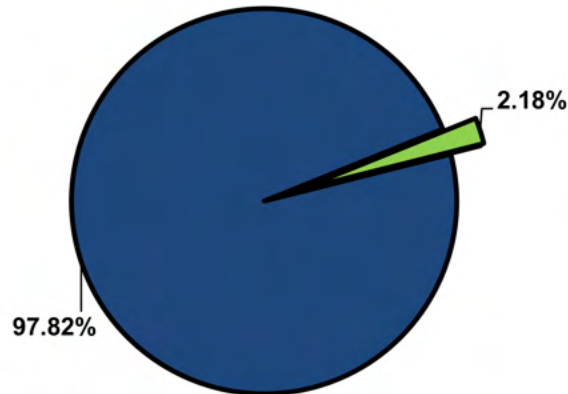


Significant Budget Adjustments

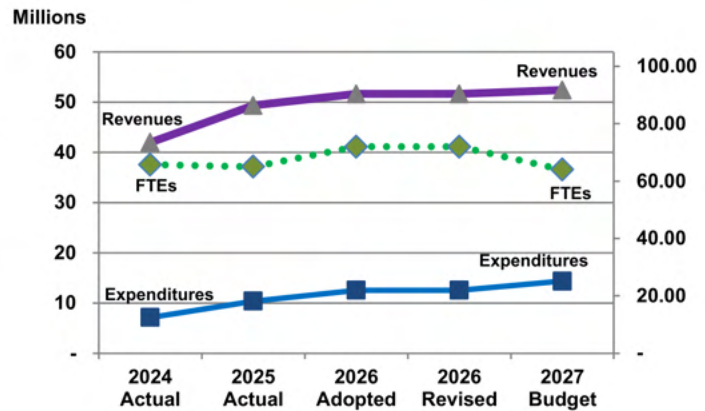
Significant adjustments to the COMCARE - Administration and Operations 2027 Recommended Budget include a \$2,168,967 increase in charges for services revenue due to a rate increase, a \$1,675,486 increase in contractals due to an increase in administrative charges and new contracts, a \$1,216,816 decrease in expenditures and a \$1,141,113 decrease in revenues due to a grant ending in 2026, a \$1,023,123 increase in expenditures to bring in-line with anticipated actuals, a \$286,855 decrease in personnel due to transferring 4.0 full-time equivalent (FTE) positions to Crisis, a \$240,000 decrease in revenues and expenditures to bring in-line with anticipated actuals, a \$164,099 decrease in personnel due to transferring 1.0 FTE to Children's Services, and the elimination of 3.0 FTE held unfunded positions.

Departmental Graphical Summary

COMCARE - Admin. & Operations
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	4,499,291	4,779,260	5,832,110	5,832,110	5,721,645	(110,465)	-1.89%
Contractual Services	2,326,729	5,179,440	5,457,494	5,455,494	7,092,213	1,636,719	30.00%
Debt Service	-	-	-	-	-	-	-
Commodities	294,883	424,790	1,005,907	1,007,907	1,005,907	(2,000)	-0.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	19,207	-	240,000	240,000	527,344	287,344	119.73%
Total Expenditures	7,140,110	10,383,490	12,535,511	12,535,511	14,347,109	1,811,598	14.45%
Revenues							
Tax Revenues	-	-	2	2	-	(2)	-100.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	9,535,379	9,927,612	9,644,394	9,644,394	8,503,281	(1,141,113)	-11.83%
Charges for Services	32,420,100	39,391,809	41,747,286	41,747,286	43,880,753	2,133,467	5.11%
All Other Revenue	25,179	30,460	267,475	267,475	29,675	(237,800)	-88.91%
Total Revenues	41,980,658	49,349,881	51,659,157	51,659,157	52,413,709	754,552	1.46%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	10.50	10.50	9.50	(1.00)	-9.52%
Non-Property Tax Funded	52.75	52.00	61.50	61.50	54.50	(7.00)	-11.38%
Total FTEs	65.75	65.00	72.00	72.00	64.00	(8.00)	-11.11%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,589,008	1,593,216	1,434,866	1,434,866	1,333,297	(101,569)	-7.08%
COMCARE	19,207	-	-	-	-	-	-
COMCARE - Grants	4,812,145	8,135,253	10,238,722	10,238,722	12,389,629	2,150,907	21.01%
Housing - Grants	719,751	655,021	861,923	861,923	624,183	(237,740)	-27.58%
Total Expenditures	7,140,110	10,383,490	12,535,511	12,535,511	14,347,109	1,811,598	14.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue due to a rate increase		2,168,967	
Increase in contractals due to an increase in administrative charges and new contracts	1,675,486		
Decrease in expenditures due to a grant ending in 2026	(1,196,712)		
Increase in expenditures to bring in-line with anticipated actuals	1,023,123		
Decrease in revenues due to a grant ending in 2026		(944,076)	
Decrease in personnel due to transferring 4.0 FTEs to Crisis	(286,855)		(4.00)
Decrease in revenues and expenditures to bring in-line with anticipated actuals	(240,000)	(240,000)	
Decrease in personnel due to transferring 1.0 FTE to Children's Services	(164,099)		(1.00)
Elimination of 3.0 held unfunded FTEs			(3.00)
Total	810,943	984,891	(8.00)

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
COMCARE - Admin.	Multi.	2,229,880	5,253,495	4,382,595	4,423,441	6,161,827	39.30%	17.00
Housing First	110	274,055	230,217	291,558	291,558	313,893	7.66%	2.00
COMCARE - Finance	252	641,107	686,053	821,031	780,185	982,831	25.97%	11.00
COMCARE - Quality Imp.	252	626,065	651,380	1,285,902	1,218,317	2,528,445	107.54%	27.00
COMCARE - Info. Tech.	252	1,365,996	1,636,505	3,449,436	3,449,436	3,735,930	8.31%	6.00
Integrated Care	252	236,469	233,296	293,834	293,834	-	-100.00%	-
CCBHC-ICT IA	252	1,046,788	1,037,523	1,149,231	1,216,816	-	-100.00%	-
Operational Revenue	252	-	-	-	-	-	0.00%	-
HUD Shelter & Care	273	719,751	655,021	861,923	861,923	624,183	-27.58%	1.00
Total		7,140,110	10,383,490	12,535,511	12,535,511	14,347,109	14.45%	64.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Mental Health	110	RANGE DS24	75,705	78,733	78,733	0.50	0.50	0.50
COMCARE Finance Director	110	RANGE AD8	49,720	50,723	50,723	0.50	0.50	0.50
COMCARE Billing Manager	110	RANGE AD2	32,677	33,010	33,010	0.50	0.50	0.50
COMCARE Housing Manager	110	RANGE AD6	61,807	61,518	61,518	1.00	1.00	1.00
Integrated Care Specialist III	110	RANGE DS7	54,309	56,472	56,472	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	91,686	94,266	94,266	2.00	2.00	2.00
COMCARE Billing Specialist	110	RANGE AD2	92,019	92,102	92,102	2.00	2.00	2.00
Bookkeeper	110	GRADE 53	39,666	41,246	41,246	1.00	1.00	1.00
Administrative Support I	110	GRADE 51	33,425	34,757	34,757	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	110	RANGE DS17	52,160	54,240	-	0.50	0.50	-
Sr. Manager of Care Coordination	110	RANGE AD7	37,164	33,329	-	0.50	0.50	-
Director of Mental Health	252	RANGE DS24	75,705	78,733	78,733	0.50	0.50	0.50
Director of Quality & CCBHC	252	RANGE DS18	111,302	122,699	122,699	1.00	1.00	1.00
Dir. of COMCARE Administration	252	RANGE AD9	116,076	120,693	120,693	1.00	1.00	1.00
COMCARE Finance Director	252	RANGE AD8	49,720	50,723	50,723	0.50	0.50	0.50
Mental Health Program Manager	252	RANGE DS16	90,973	94,612	94,612	1.00	1.00	1.00
IT & Application System Director	252	RANGE AD8	87,918	91,423	91,423	1.00	1.00	1.00
Performance Improvement Spec.	252	RANGE DS15	85,015	88,416	88,416	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	238,435	237,297	86,686	3.00	3.00	1.00
Senior Administrative Manager	252	GRADE 64	76,695	79,763	79,763	1.00	1.00	1.00
Systems Analyst	252	GRADE 62	135,516	140,936	140,936	2.00	2.00	2.00
Sr. Manager of Care Coordination	252	RANGE AD7	37,164	33,329	66,658	0.50	0.50	1.00
COMCARE Billing Manager	252	RANGE AD2	32,677	33,010	33,010	0.50	0.50	0.50
Management Analyst II	252	GRADE 61	58,006	60,326	60,326	1.00	1.00	1.00
Management Analyst I	252	GRADE 59	115,098	119,699	119,699	2.00	2.00	2.00
DHHS Project Manager	252	GRADE 60	55,610	57,834	57,834	1.00	1.00	1.00
Operations Manager	252	GRADE 62	61,189	57,782	57,782	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	273,270	284,170	172,848	5.00	5.00	3.00
Senior Customer Support Analyst	252	GRADE 60	110,635	115,066	115,066	2.00	2.00	2.00
Integrated Care Specialist II	252	RANGE DS6	412,922	778,064	778,064	8.00	15.00	15.00
Administrative Support V	252	GRADE 56	89,378	92,934	92,934	2.00	2.00	2.00
COMCARE Billing Specialist	252	RANGE AD2	386,547	399,651	399,651	9.00	9.00	9.00
Bookkeeper	252	GRADE 53	39,728	41,309	41,309	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	121,014	123,219	123,219	3.00	3.00	3.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	52,160	54,240	-	0.50	0.50	-
HELD - Administrative Technician	252	GRADE 124	-	-	-	1.00	1.00	-
HELD - Sr. Clinical Psych. II	252	RANGE DS16	-	-	-	2.00	2.00	-
Engagement Care Specialist	252	RANGE DS6	341,572	-	-	7.00	-	-
HELD - Dir. of Clinical Services	252	RANGE DS18	-	-	-	1.00	1.00	1.00
HELD - Mental Hlth. Prog Manager	252	RANGE DS16	-	-	-	1.00	1.00	1.00
SPC Housing Coordinator	273	RANGE DS18	66,227	68,869	68,869	1.00	1.00	1.00
Subtotal					3,684,778			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					164,354			
Overtime/On Call/Holiday Pay					544			
Benefits					1,871,969			
Total Personnel Budget					5,721,645	72.00	72.00	64.00

• COMCARE Administration

Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction. This function is also responsible for administering and reviewing contractual agreements with affiliated service providers to ensure accountability and the delivery of contracted services.

Fund(s): 252 - COMCARE - Grants / 110 - County general / 202 - Comprehensive Community Care

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,603,529	1,644,192	1,747,171	1,788,017	1,563,118	(224,899)	-12.6%
Contractual Services	534,398	3,532,419	2,318,192	2,318,192	3,994,133	1,675,941	72.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	72,746	76,884	77,232	77,232	77,232	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	19,207	-	240,000	240,000	527,344	287,344	119.7%
Total Expenditures	2,229,880	5,253,495	4,382,595	4,423,441	6,161,827	1,738,386	39.3%
Revenues							
Taxes	-	-	2	2	-	(2)	-100.0%
Intergovernmental	87,223	105,838	174,445	174,445	174,445	-	0.0%
Charges For Service	52,813	145	3,000	3,000	-	(3,000)	-100.0%
All Other Revenue	10,786	10,671	14,000	14,000	11,000	(3,000)	-21.4%
Total Revenues	150,822	116,654	191,447	191,447	185,445	(6,002)	-3.1%
Full-Time Equivalents (FTEs)	22.75	22.00	21.50	22.00	17.00	(5.00)	-22.7%

• Housing First

The Housing First Model Program is a joint funded program between Sedgwick County and The City of Wichita developed from the 2009 Taskforce to End Chronic Homelessness (TECH) plan. Providing chronically homeless individuals immediate access to permanent housing (studio or one bedroom units). The term chronically homeless as defined by the Department of Housing and Urban Development (HUD) describes an unaccompanied person with a disabling condition and has been continuously homeless for at least one year or has had at least four episodes of homelessness in the past three years. An individual will pay up to 30.0 percent of their income toward rent and/or utilities and is visited by case managers on a weekly basis. Housing First continues to identify areas to assist individuals in obtaining housing rapidly with the recent reallocation of funding to hire a Housing First Program Eligibility Specialist.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	140,096	97,376	153,053	153,053	175,389	22,336	14.6%
Contractual Services	133,160	132,045	137,705	137,705	137,704	(1)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	799	796	800	800	800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	274,055	230,217	291,558	291,558	313,893	22,335	7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• COMCARE Finance

Finance provides a variety of business services that include human resources; budget creation and monitoring; grant development; Board of County Commissioners (BOCC) agenda development; contract development; processing contractual payments to affiliated programs; processing payments for services rendered; requesting purchase of operational supplies; monitoring and entering revenue receipts; managed care contracting and credentialing duties; billing of services to third-party payers (Medicaid, health insurance, etc.); billing of statements to patients for self-pay services; daily deposit on monies collected; reporting; and journal entries. A few business related duties have been consolidated at the Division level to include facility management and human resources.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	603,963	641,954	735,020	694,174	765,768	71,594	10.3%
Contractual Services	36,403	36,380	73,136	73,136	204,188	131,052	179.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	742	7,719	12,875	12,875	12,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	641,107	686,053	821,031	780,185	982,831	202,646	26.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	44,122	43,792	65,000	65,000	60,000	(5,000)	-7.7%
All Other Revenue	13,213	15,789	13,475	13,475	18,675	5,200	38.6%
Total Revenues	57,335	59,581	78,475	78,475	78,675	200	0.3%
Full-Time Equivalents (FTEs)	11.00	11.00	11.50	11.00	11.00	-	0.0%

• COMCARE Quality Improvement

Quality Improvement staff are responsible for assuring organizational compliance with State and Federal regulations governing mental health and substance use services, creating an environment of continuous improvement, investigating, trending and mitigating incidents, developing and promoting risk management and safety practices within the agency, coordinating utilization review functions, managing complaints and grievances, obtaining and trending client satisfaction data, and managing COMCARE medical records. Quality Improvement staff also provide consultation within the agency and promote and manage quality improvement initiatives, assure affiliate agencies are compliant with State and Federal regulations, and manage the imaging of patient documents.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	624,525	645,031	1,278,402	1,210,817	2,484,895	1,274,078	105.2%
Contractual Services	1,539	4,726	5,500	5,500	35,050	29,550	537.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,623	2,000	2,000	8,500	6,500	325.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	626,065	651,380	1,285,902	1,218,317	2,528,445	1,310,128	107.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25,484	22,687	50,000	50,000	25,000	(25,000)	-50.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	25,484	22,687	50,000	50,000	25,000	(25,000)	-50.0%
Full-Time Equivalents (FTEs)	11.50	7.50	14.50	14.00	27.00	13.00	92.9%

• COMCARE Information Technology

Information Technology (IT) provides technical support, technology maintenance, and upgrades for the Division of Human Services. IT supports both hardware and software for the Department of Aging and Disabilities and COMCARE. IT staff assist employees with troubleshooting, repair, and replacement of computer hardware, including laptops, phones, keyboards, mice, and other peripherals, as well as providing training for laptop users. Additionally, IT maintains security cameras and building badge readers. IT staff also support the electronic health record (EHR) system used by COMCARE staff, including training on its use, maintaining and upgrading the system, testing new functionality, and responding to data requests as needed. IT is also researching and implementing new technologies to improve efficiency. Annually, the program provides support to over 600 computer users.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	464,150	549,004	598,753	598,753	618,639	19,886	3.3%
Contractual Services	681,291	749,759	1,944,683	1,944,683	2,211,291	266,608	13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	220,555	337,742	906,000	906,000	906,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,365,996	1,636,505	3,449,436	3,449,436	3,735,930	286,494	8.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	6.00	6.00	6.00	6.00	-	0.0%

• Integrated Care

Integrated care coordination is an activity that integrates behavioral health, physical health, and social services to provide seamless care for individuals, particularly those with complex needs. It goes beyond traditional case management to actively link patients with medical providers, schools, hospitals, housing, and justice systems. Funding for this program ended in 2026.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	212,550	225,345	232,784	232,784	-	(232,784)	-100.0%
Contractual Services	23,878	7,925	54,550	54,550	-	(54,550)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	42	27	6,500	6,500	-	(6,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	236,469	233,296	293,834	293,834	-	(293,834)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	10,594	(1,558)	1,000	1,000	-	(1,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	10,594	(1,558)	1,000	1,000	-	(1,000)	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	-	(3.00)	-100.0%

• CCBHC - ICT IA

This program is funded by Substance Abuse and Mental Health Services Administration (SAMHSA) via a four-year grant. The purpose of the program is to help transform the local community behavioral health system and provide comprehensive, integrated, coordinated, and person-centered behavioral health care by enhancing and improving the CCBHC. The grant provides resources to improve access to community-based mental health and substance use disorder treatment and support, including 24/7 crisis services, to anyone in the service area who needs it, regardless of their ability to pay or place of residence. Funding for this grant will expire in September 2026.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	788,458	874,285	980,310	1,047,895	-	(1,047,895)	-100.0%
Contractual Services	258,330	163,239	168,921	168,921	-	(168,921)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,046,788	1,037,523	1,149,231	1,216,816	-	(1,216,816)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,016,936	872,851	1,141,113	1,141,113	-	(1,141,113)	-100.0%
Charges For Service	3,271	613	1,500	1,500	-	(1,500)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,020,207	873,464	1,142,613	1,142,613	-	(1,142,613)	-100.0%
Full-Time Equivalents (FTEs)	9.50	12.50	12.50	13.00	-	(13.00)	-100.0%

• Operational Revenues

COMCARE revenues that support the department globally are reflected in this program. This includes revenues collected from CCBHC Medicaid Services, which is a reimbursement model that covers services on a per day basis so the revenues are operational rather than specific program revenue; participating community mental health center (CMHC) contract dollars from the State, which helps cover services for the uninsured and underinsured; and any cash that is budgeted as a revenue source.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	7,808,288	8,378,541	7,712,565	7,712,565	7,712,565	-	0.0%
Charges For Service	32,283,816	39,326,130	41,626,786	41,626,786	43,795,753	2,168,967	5.2%
All Other Revenue	-	4,000	-	-	-	-	0.0%
Total Revenues	40,092,103	47,708,671	49,339,351	49,339,351	51,508,318	2,168,967	4.4%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Shelter Plus

Shelter Plus Care (SPC) is a HUD funded housing voucher program that links a housing subsidy with supportive services. The goal of the program is to move individuals and adults with families, who are literally or chronically homeless and have a qualifying disability, to permanent housing. Support for participants combines a rental assistance subsidy to assist with the financial support needed to maintain the chosen residence and supportive services provided by community partners to assist the family in working towards establishing greater financial stability and self-sufficiency. The SPC participant must have a need for and agree to participate in supportive services to remain in the program. The intensity of participation in supportive services will vary according to the needs of the participants. The program works to rapidly place households into permanent housing without pre-conditions such as sobriety, treatment, criminal background, or a minimum income threshold.

Fund(s): 273 - Housing - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	62,020	102,074	106,616	106,616	113,836	7,220	6.8%
Contractual Services	657,731	552,947	754,807	752,807	509,847	(242,960)	-32.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	2,500	500	(2,000)	-80.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	719,751	655,021	861,923	861,923	624,183	(237,740)	-27.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	622,933	570,382	616,271	616,271	616,271	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,180	-	240,000	240,000	-	(240,000)	-100.0%
Total Revenues	624,113	570,382	856,271	856,271	616,271	(240,000)	-28.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

COMCARE - Adult Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Shantel Westbrook, LMLP, LCP
Director of Rehab Services

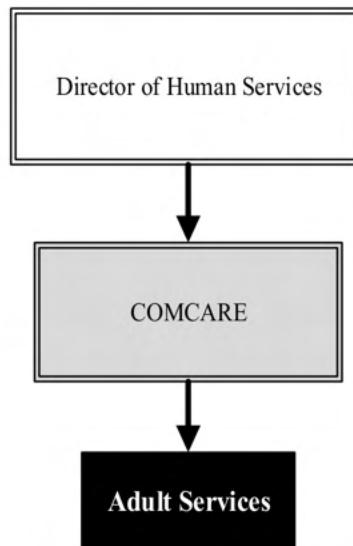
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Overview

COMCARE's Adult Services serves adults in Kansas ages 18 and older who experience a range of mental health and addiction issues, from less severe conditions to chronic mental illness and co-occurring disorders, including those who are unsheltered in Sedgwick County.

Adult Services provides comprehensive mental health services such as assessments, psychiatric care, intensive case management, and both individual and group therapy. Addiction treatment includes assessments, co-occurring mental health and substance use treatment, primary addiction treatment, problem gambling assessment and treatment, and alcohol and drug education programs. Additional specialized services include Drug Court, assertive outreach to homeless individuals, and a student therapy clinic for mental health professionals seeking licensure.



Strategic Goals:

- Develop and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress
- Foster a positive, values-driven workplace culture
- Strengthen the use of evidence-based practice
- Increase the use of universal screening tools and use results to guide needed referrals
- Expand care coordination efforts to meet the needs of the community
- Explore and expand avenues to improve access to care

Highlights

- Adult Services Case Management served over 700 individuals in 2025, a 15.0 percent increase from 2024
- COMCARE partnered with mental health nursing facilities across Kansas, transitioning 20 patients back into the community to support independence, recovery, and ongoing care
- In 2025, COMCARE's Community Integration Program added nine new groups, Hangout Hub Expressions, Circle of Compassion, Roaming Nomads, Brain Games, Work Skills, Comfort Zone, The Good Vibe Tribe, Pursuit of Happiness, and Color My World, which expanded social connection and skill-building



Accomplishments and Strategic Results

Accomplishments

COMCARE'S Student Therapy Clinic increased access to care in 2025 with the addition of a Licensed Addictions Counselor, strengthening dual treatment for mental health and substance use disorders for uninsured adults. Referrals grew 61.0 percent from 2024 and nearly tripled since 2023, highlighting both workforce development and expanded access for underserved adults.

Addiction Treatment Services (ATS) expanded access and responsiveness, with substance use disorder (SUD) intakes rising to 518 and 691 individuals triaged. In partnership with the Wichita Police Department, overdose outreach more than doubled from 442 to 695, addressing urgent community needs. Nearly 90.0 percent of patients had co-occurring disorders, and ATS connected 116 participants through District and City Drug Courts, promoting recovery within the justice system.

Strategic Results

In 2025, COMCARE - Adult Services had the following goals and results:

- COMCARE will expand access to evidence-based supported employment services and strengthen community employer partnerships to increase competitive employment for adults with behavioral health needs. In 2025, COMCARE's Individual Placement and Support (IPS) program served 223 individuals, with 105 obtaining competitive employment, up from 59 in 2024. Thirty-three participants graduated from the program, achieving independence from IPS supports. Staff made 2,709 employer contacts, strengthening partnerships and connecting participants to opportunities across industries, demonstrating expanded access to employment services and increased economic stability for adults with behavioral health needs.
- COMCARE will improve timely access to behavioral health services by reducing average wait times for initial evaluations by 25.0 percent through efficient centralized intake processes. In 2025, COMCARE's Centralized Intake and Assessment Center maintained a high level of service with 1,766 adult intakes, similar to 2024's 1,776. Average wait time dropped from 0.97 days to 0.42 days, a 57.0 percent reduction, with 96.8 percent of evaluations completed within ten days, highlighting improved responsiveness. These results demonstrate sustained capacity and efficiency in quickly connecting individuals to behavioral health services.

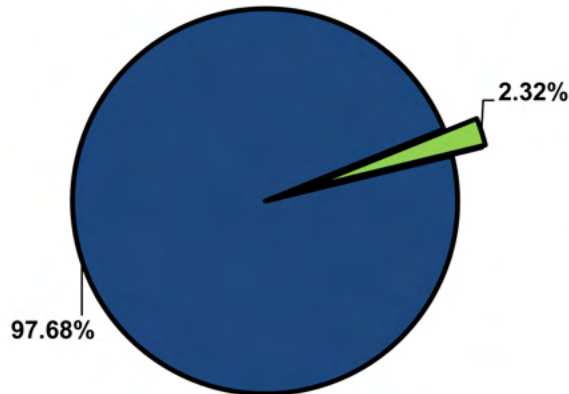


Significant Budget Adjustments

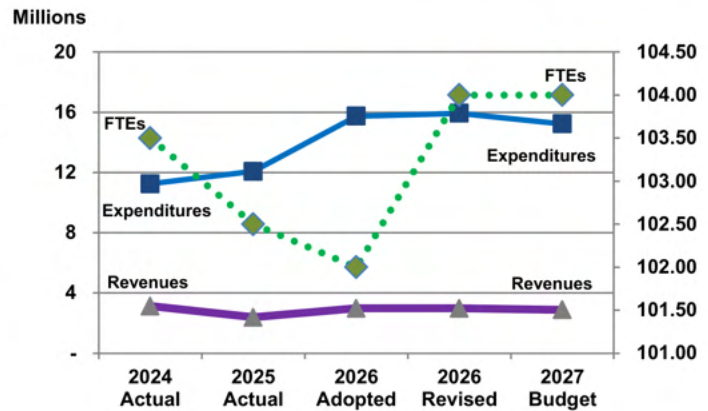
Significant adjustments to the COMCARE - Adult Services 2027 Recommended Budget include a \$1,000,000 decrease in contractuals to bring in-line with anticipated actuals and a \$150,942 decrease in charges for services revenue to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Adult Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	7,017,321	7,397,698	8,892,496	9,080,822	9,498,207	417,385	4.60%
Contractual Services	4,031,301	4,557,255	6,698,090	6,698,090	5,549,144	(1,148,946)	-17.15%
Debt Service	-	-	-	-	-	-	-
Commodities	28,993	20,977	62,510	62,510	60,837	(1,673)	-2.68%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	166,214	96,062	88,890	88,890	125,000	36,110	40.62%
Total Expenditures	11,243,829	12,071,992	15,741,986	15,930,312	15,233,188	(697,124)	-4.38%
Revenues							
Tax Revenues	122,711	125,548	88,890	88,890	125,000	36,110	40.62%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,456,565	1,324,512	1,426,497	1,426,497	1,413,841	(12,656)	-0.89%
Charges for Services	1,374,831	841,588	1,374,635	1,374,635	1,223,693	(150,942)	-10.98%
All Other Revenue	172,499	97,002	88,890	88,890	125,000	36,110	40.62%
Total Revenues	3,126,606	2,388,649	2,978,912	2,978,912	2,887,534	(91,378)	-3.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	13.00	13.00	13.00	13.00	12.00	(1.00)	-7.69%
Non-Property Tax Funded	90.50	89.50	89.00	91.00	92.00	1.00	1.10%
Total FTEs	103.50	102.50	102.00	104.00	104.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	1,305,808	1,226,979	1,447,930	1,447,930	1,351,690	(96,240)	-6.65%
COMCARE - Grants	9,771,807	10,748,951	14,205,166	14,393,492	13,756,498	(636,994)	-4.43%
Special Alcohol & Drug Program	166,214	96,062	88,890	88,890	125,000	36,110	40.62%
Total Expenditures	11,243,829	12,071,992	15,741,986	15,930,312	15,233,188	(697,124)	-4.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with anticipated actuals	(1,000,000)		
Decrease in charges for services revenue to bring in-line with anticipated actuals		(150,942)	

Total (1,000,000) (150,942) -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Sedgwick Co. Drug Ct.	110	335,610	338,800	410,843	410,843	411,482	0.16%	4.00
Adult Svcs. Admin.	110	970,197	888,179	1,037,087	1,037,087	940,209	-9.34%	8.00
CSS Admin	252	3,266,654	4,256,472	6,003,194	6,003,194	5,084,040	-15.31%	8.00
Substance Abuse Couns.	252	664,326	749,137	840,202	1,028,528	1,172,821	14.03%	13.00
City of Wichita Drug Ct.	252	214,266	234,000	247,868	247,868	401,297	61.90%	3.50
Center City - Admin	252	416,816	433,331	489,058	489,058	515,686	5.44%	2.60
Center City - Case Mgmt	252	529,254	542,988	669,161	669,161	701,270	4.80%	7.90
Supported Housing	252	33,648	7,329	68,892	68,892	68,892	0.00%	-
Adult Svcs. Case Mgmt.	252	2,129,418	2,314,828	2,779,506	2,779,506	2,968,125	6.79%	31.00
Adult Svcs. Comm. Integ.	252	304,291	325,400	447,223	447,223	463,204	3.57%	6.50
Adult Svcs. CIAC	252	456,362	498,566	545,024	545,024	579,880	6.40%	6.00
Outpatient Services	252	863,613	883,836	1,092,241	1,092,241	1,055,318	-3.38%	9.50
Adult Svcs. Operations	252	590,040	277,051	535,676	535,676	358,301	-33.11%	-
FEP Grant	252	303,118	209,450	353,311	353,311	387,663	9.72%	4.00
City Liquor Tax	252	-	16,562	133,810	133,810	-	-100.00%	-
Spec. Alcohol & Drug	212	166,214	96,062	88,890	88,890	125,000	40.62%	-
Total		11,243,829	12,071,992	15,741,986	15,930,312	15,233,188	-4.38%	104.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Substance Use Disorder Counselor	110	RANGE DS9	271,276	264,493	264,493	4.00	4.00	4.00
Administrative Supervisor I	110	GRADE 56	123,074	127,982	127,982	2.00	2.00	2.00
Administrative Support I	110	GRADE 51	227,698	220,313	220,313	6.00	6.00	6.00
Mental Health Program Manager	110	RANGE DS16	94,838	98,619	-	1.00	1.00	-
Mental Health Program Manager	252	RANGE DS16	376,368	397,099	495,718	4.00	4.00	5.00
Clinical QMHP	252	RANGE DS15	342,129	446,549	446,549	4.00	5.00	5.00
Mental Health Team Supervisor	252	RANGE DS15	508,329	523,732	523,732	6.00	6.00	6.00
Qualified Mental Health Prof.	252	RANGE DS14	1,003,800	927,355	927,355	13.00	12.00	12.00
Student Mental Health Clinician	252	RANGE DS14	-	74,203	74,203	-	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	119,268	124,654	124,654	2.00	2.00	2.00
Substance Use Disorder Counselor	252	RANGE DS9	183,518	251,430	251,430	3.00	4.00	4.00
Integrated Care Specialist IV	252	RANGE DS8	58,198	60,528	60,528	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	829,733	856,586	856,586	15.00	15.00	15.00
Integrated Care Specialist II	252	RANGE DS6	1,322,303	1,352,239	1,352,239	25.50	25.50	25.50
Certified Peer Support Spec.	252	RANGE DS1	121,118	120,390	120,390	3.00	3.00	3.00
PT Supervisor - Clinical QMHP	252	EXCEPT	120,786	70,385	40,000	1.00	1.00	1.00
PT Certified Peer Support	252	RANGE DS1	86,037	97,572	97,572	2.50	2.50	2.50
Administrative Support I	252	GRADE 51	187,262	189,238	189,238	5.00	5.00	5.00
PT Mental Health Transp. Spec.	252	EXCEPT	33,738	35,090	35,090	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
HELD - QMHP	252	RANGE DS14	-	-	-	2.00	2.00	2.00
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					6,213,074			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					274,072			
Overtime/On Call/Holiday Pay					1,552			
Benefits					3,009,510			
Total Personnel Budget					9,498,207	102.00	104.00	104.00

• Sedgwick County Drug Court Program

The Sedgwick County Drug Court Program is a collaboration between COMCARE, the Department of Corrections, the 18th Judicial District Court, and the Office of the District Attorney. In this Program, non-violent, felony offenders who have a moderate/severe substance use disorder are offered the opportunity to voluntarily participate in 18 months of probation with intensive drug and alcohol treatment, and community supervision.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	335,378	338,590	404,563	404,563	405,202	639	0.2%
Contractual Services	232	210	2,280	2,280	2,280	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	4,000	4,000	4,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	335,610	338,800	410,843	410,843	411,482	639	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,079	9,147	6,449	6,449	9,704	3,255	50.5%
Charges For Service	45,985	34,079	48,785	48,785	36,154	(12,631)	-25.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	52,064	43,225	55,234	55,234	45,858	(9,376)	-17.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Adult Services Administration

The Adult Services Administration provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	639,087	619,822	714,343	714,343	617,465	(96,879)	-13.6%
Contractual Services	304,764	249,706	295,407	295,407	295,407	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,345	18,651	27,337	27,337	27,337	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	970,197	888,179	1,037,087	1,037,087	940,209	(96,879)	-9.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	8.00	(1.00)	-11.1%

• Community Support Services Administration

The Community Support Services Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction for Community Support Services. This cost center is also responsible for affiliate billing, which processes payments to providers.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	689,803	769,537	828,944	828,944	911,440	82,497	10.0%
Contractual Services	2,576,425	3,486,935	5,173,250	5,173,250	4,171,600	(1,001,650)	-19.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	425	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,266,654	4,256,472	6,003,194	6,003,194	5,084,040	(919,153)	-15.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	925,350	414,784	1,003,500	1,003,500	756,039	(247,461)	-24.7%
All Other Revenue	1,375	-	-	-	-	-	0.0%
Total Revenues	926,725	414,784	1,003,500	1,003,500	756,039	(247,461)	-24.7%
Full-Time Equivalents (FTEs)	8.00	8.00	7.75	7.75	8.00	0.25	3.2%

• Substance Abuse Counseling

This program is designed for adults, ages 18 and older. There are more men enrolled in services, but there are a growing number of women seeking or being referred to services. A significant number of these patients not only have a Substance Use Disorder, but also a Co-Occurring Mental Health Disorder. Individuals are referred to Substance Use Disorder treatment by either COMCARE's Intake and Assessment Center (CIAC) or from other assessment or referral agencies. The average length of stay in primary treatment is based upon the individual's needs and progress. The treatment process focuses on providing individuals with the skills necessary to remain abstinent from alcohol and drugs or move toward risk reduction by decreasing usage patterns. Group therapy, motivational techniques, cognitive-behavioral strategies, and relapse prevention are included in this process.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	663,508	749,137	825,752	1,014,078	1,148,787	134,709	13.3%
Contractual Services	818	-	14,450	14,450	24,034	9,584	66.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	664,326	749,137	840,202	1,028,528	1,172,821	144,293	14.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	497,335	375,708	324,263	324,263	398,588	74,325	22.9%
Charges For Service	65,204	67,046	54,000	54,000	72,511	18,511	34.3%
All Other Revenue	166,214	96,062	88,890	88,890	125,000	36,110	40.6%
Total Revenues	728,754	538,816	467,153	467,153	596,100	128,947	27.6%
Full-Time Equivalents (FTEs)	11.00	11.00	10.00	12.00	13.00	1.00	8.3%

• City of Wichita Drug Court

The City of Wichita Drug Court program targets defendants charged with misdemeanor drug offenses who are considered high criminogenic risk/high treatment needs. Addiction Treatment Services provides assessment for participants to determine level of care recommended and provides Substance Use Disorder and/or Co-Occurring Disorder treatment, integrated care specialists (ICS), and medication management services.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	209,478	227,393	240,178	240,178	393,607	153,429	63.9%
Contractual Services	4,788	6,606	7,690	7,690	7,690	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	214,266	234,000	247,868	247,868	401,297	153,429	61.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	117,904	127,194	130,000	130,000	128,249	(1,751)	-1.3%
Charges For Service	8,849	10,581	12,500	12,500	11,489	(1,011)	-8.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	126,753	137,775	142,500	142,500	139,738	(2,762)	-1.9%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	3.50	1.00	40.0%

• Center City Administration

The Center City Administration cost center provides program coordination and review, monitoring and evaluation, and organizational development and direction.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	248,516	260,946	308,379	308,379	327,908	19,529	6.3%
Contractual Services	166,104	170,059	176,179	176,179	183,278	7,099	4.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,196	2,326	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	416,816	433,331	489,058	489,058	515,686	26,628	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	11	7	1,150	1,150	-	(1,150)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11	7	1,150	1,150	-	(1,150)	-100.0%
Full-Time Equivalents (FTEs)	2.60	2.60	2.60	2.60	2.60	-	0.0%

• Center City Case Management

Each January, Center City ICS and Projects in Assistance for Transition out of Homelessness (PATH) Outreach ICS partner with the Continuum of Care to conduct a one-day point-in-time survey to count the number of people in Sedgwick County experiencing homelessness. The count is used for local planning and the Department of Housing and Urban Development (HUD) grant applications. The survey is of persons who were homeless for one 24-hour overnight period. In Sedgwick County, 702 literally homeless persons (those living in emergency shelter, transitional housing, safe-haven, or in places not meant for human habitation such as in cars or on the streets) were identified. Center City PATH's Team contacted 392 individuals during the 2024 annual reporting period and over 200 were enrolled in mental health or substance abuse services.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	506,934	521,292	637,132	637,132	657,943	20,811	3.3%
Contractual Services	22,321	21,696	31,829	31,829	43,127	11,298	35.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	200	200	200	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	529,254	542,988	669,161	669,161	701,270	32,109	4.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	137,396	196,371	132,635	132,635	176,032	43,397	32.7%
Charges For Service	10,959	8,186	11,200	11,200	11,000	(200)	-1.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	148,355	204,557	143,835	143,835	187,032	43,197	30.0%
Full-Time Equivalents (FTEs)	9.40	8.40	7.90	7.90	7.90	-	0.0%

• Center City Supported Housing

The Center City Homeless Program provides supported housing services to recipients of Shelter-Plus-Care (SPC). Supported housing services operate with the goal of assisting those with severe mental illness in maintaining housing. By developing skills necessary to live independently and managing mental health symptoms, patients can achieve housing goals.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	33,648	7,329	68,892	68,892	68,892	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,648	7,329	68,892	68,892	68,892	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29,885	16,663	68,892	68,892	68,892	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	-	-	-	-	-	0.0%
Total Revenues	29,905	16,663	68,892	68,892	68,892	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Adult Services Case Management

Case management services are provided to individuals experiencing a severe and persistent mental illness to help them obtain and learn to use community resources in the areas of housing, medical services, financial support, social interaction, education, and employment. Examples of assistance include support in managing disruptive effects of their mental illness, access to other treatment services, how to re-enter school, how to obtain financial benefits or food stamps or use community resources such as the food bank. In addition, a specialized discharge team works directly with Osawatomie State Hospital to return capable consumers to their community. Upon discharge, ICSs then assist the consumer with local treatment and housing options, life skills, and community integration. Approximately half of the case management services are provided by County staff with the other half provided by other business partners.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,832,745	2,011,023	2,471,631	2,471,631	2,653,250	181,620	7.3%
Contractual Services	296,673	303,805	306,875	306,875	313,875	7,000	2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,129,418	2,314,828	2,779,506	2,779,506	2,968,125	188,620	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	24,094	49,605	30,000	30,000	55,200	25,200	84.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	24,094	49,605	30,000	30,000	55,200	25,200	84.0%
Full-Time Equivalents (FTEs)	29.50	31.00	31.00	31.00	31.00	-	0.0%

• Adult Services Community Integration

Community Integration improves the individual's ability to function successfully in the community by offering services in a natural community setting in which consumers practice social and practical skills that will assist in their community reintegration. Community Integration is structured to help consumers gain more knowledge of the community, practice more difficult daily living skills, expand pre-vocational and educational experiences, and participate in non-mental health settings.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	291,718	309,709	423,373	423,373	437,354	13,981	3.3%
Contractual Services	12,574	15,691	18,050	18,050	20,050	2,000	11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,800	5,800	5,800	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	304,291	325,400	447,223	447,223	463,204	15,981	3.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	301,205	301,205	301,205	301,205	301,205	-	0.0%
Charges For Service	8,982	7,108	11,000	11,000	7,800	(3,200)	-29.1%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	310,187	308,313	312,205	312,205	309,005	(3,200)	-1.0%
Full-Time Equivalents (FTEs)	8.00	6.50	6.50	6.50	6.50	-	0.0%

• Adult Services - CIAC

CIAC is primarily responsible for completing initial adult intake assessments and determining the appropriate services necessary. CIAC provides a combination of Open Access (walk-in) intake services and scheduled intake services. Community members are able to walk in to be seen or schedule an appointment, based on their preference. During that initial assessment, the CIAC staff can provide information about services offered with COMCARE, as well as other community resources. The focus of the initial appointment is to match the need with the services desired and identify goals for treatment.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	456,285	497,482	528,424	528,424	563,280	34,856	6.6%
Contractual Services	77	1,084	16,600	16,600	16,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	456,362	498,566	545,024	545,024	579,880	34,856	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	45,220	49,551	37,000	37,000	55,000	18,000	48.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	45,220	49,551	37,000	37,000	55,000	18,000	48.6%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Adult Services Therapy

Therapy Services utilizes evidence-based practices to provide individual and group therapy to treat adult mental illness and improve a patient's quality of life. Therapists operate from a strengths-based, person-centered approach and work collaboratively towards treatment goals identified for each individual. Adult Services partners with area colleges to have a student therapy clinic that allows college students to gain practicum experience under the supervision of licensed individuals while providing individual and group therapy to uninsured adult community members.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	863,363	883,065	1,082,341	1,082,341	1,045,418	(36,922)	-3.4%
Contractual Services	250	771	9,900	9,900	9,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	863,613	883,836	1,092,241	1,092,241	1,055,318	(36,922)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	227,533	196,976	152,000	152,000	212,000	60,000	39.5%
All Other Revenue	4,890	940	-	-	-	-	0.0%
Total Revenues	232,423	197,916	152,000	152,000	212,000	60,000	39.5%
Full-Time Equivalents (FTEs)	9.50	9.50	9.50	9.50	9.50	-	0.0%

• Adult Services - Operations

The Operations fund center within Adult Services provides for program consolidation of operational expenditures to include lease costs, utilities, operating, custodial, office supplies, etc.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	590,014	277,051	519,676	519,676	342,301	(177,375)	-34.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26	-	16,000	16,000	16,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	590,040	277,051	535,676	535,676	358,301	(177,375)	-33.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• FEP Grant

This grant is funded by Kansas Department for Aging and Disability Services (KDADS) for the First Episode Psychosis (FEP) Grant Agreement. Staff will provide support and services for those with early serious mental illness. A team approach will be utilized, which will support early detection and intervention. The team will support meeting the needs of persons with early psychotic disorders, specifically first episode psychosis between the ages of 15 to 36. Early intervention programs are designed to bridge existing services for these groups and eliminate gaps between child, adolescent, and adult mental health programs.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	280,505	198,055	323,983	323,983	336,553	12,569	3.9%
Contractual Services	22,613	11,396	28,328	28,328	50,110	21,782	76.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	303,118	209,450	353,311	353,311	387,663	34,351	9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	366,761	227,677	331,171	331,171	331,171	-	0.0%
Charges For Service	12,642	2,196	13,500	13,500	6,500	(7,000)	-51.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	379,403	229,873	344,671	344,671	337,671	(7,000)	-2.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• City Liquor Tax SUD Outpatient Continuum

This program is a contract with the City of Wichita to provide services for alcohol and substance abuse prevention and education, alcohol and drug detoxification, interventions in alcohol and drug abuse or treatment of persons who have an alcohol or drug abuse problem or are in danger of developing an alcohol or drug abuse problem through allocation of Liquor Tax funds. Patient referrals to the program are made from the City of Wichita. This program was eliminated for the 2027 budget.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	11,646	103,453	103,453	-	(103,453)	-100.0%
Contractual Services	-	4,916	28,684	28,684	-	(28,684)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,673	1,673	-	(1,673)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	16,562	133,810	133,810	-	-	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	70,548	131,882	131,882	-	(131,882)	-100.0%
Charges For Service	-	1,470	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	72,017	131,882	131,882	-	(131,882)	-100.0%
Full-Time Equivalents (FTEs)	-	-	1.25	1.25	-	(1.25)	-100.0%

• Special Drug and Alcohol

In 1979, the Kansas Legislature established a 10.0 percent gross receipts tax on the sale of alcoholic liquor in private clubs. The legislation required a portion of the revenue be credited to each County's Special Alcohol and Drug Programs Fund "for the purchase, establishment, maintenance, or expansion of services or programs of alcoholism and drug abuse prevention and education, alcohol and drug detoxification, intervention in alcohol and drug abuse, or treatment of persons who are alcoholics or drug abusers."

Fund(s): 212 - Special Alcohol & Drug Programs

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	166,214	96,062	88,890	88,890	125,000	36,110	40.6%
Total Expenditures	166,214	96,062	88,890	88,890	125,000	36,110	40.6%
Revenues							
Taxes	122,711	125,548	88,890	88,890	125,000	36,110	40.6%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	122,711	125,548	88,890	88,890	125,000	36,110	40.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

COMCARE - Community Crisis Center

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

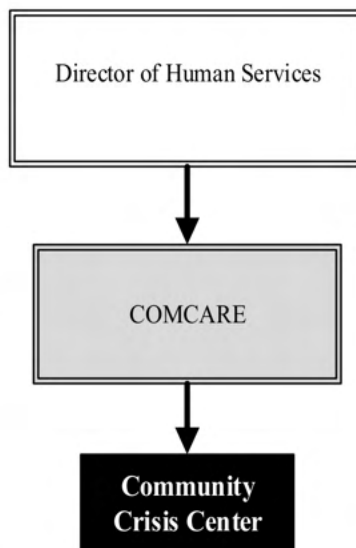
Jennifer Wilson, LMSW
Director of Crisis Services

635 N. Main St.
Wichita, KS 67203
316.660.7816

jennifer.wilson@sedgwick.gov

Overview

COMCARE Community Crisis Center (CCC) provides mental health emergency services twenty-four hours, seven days a week (24/7) to all residents of Sedgwick County. Additionally, the CCC provides after-hours coverage to residents of Sumner County. CCC provides face-to-face and televideo crisis intervention services, including services by a mobile crisis unit. Services include assessment, hospital screening, brief therapy, case management, peer support, and attendant care. At CCC, priority is given to assessment and intervention with those who are at risk of suicide. The Sedgwick County Offender Assessment Program (SCOAP) is designed to better address the needs of individuals whose mental illness is at the core of their arresting behaviors.



Strategic Goals:

- Develop and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress
- Foster a positive, values-driven workplace culture
- Strengthen the use of evidence-based practice
- Increase the use of universal screening tools and use results to guide needed referrals
- Expand care coordination efforts to meet the needs of the community
- Explore and expand avenues to improve access to care

Highlights

- In 2025, a community collaboration team was formed to address the unhoused population with mental illness. The team consists of the homeless outreach team from the Wichita Police Department, Second Light shelter, and hospital liaisons. This group ensures wrap around servicing for those in need
- Ground was broken on October 20, 2025 for the new Community Crisis Center. The new center will consolidate all Crisis, Stabilization, and SCOAP programs into one location, making it easier for members of the community to access care in a welcoming, therapeutic environment



Accomplishments and Strategic Results

Accomplishments

CCC received accreditation from International Council for Helplines for call, chat, and helpline services. CCC completed the onboarding process to become the third center in the State of Kansas to provide 988 Lifeline chat and text services. Since implementation, seven staff have been trained to respond to 988 chats and texts. COMCARE answered 492 chat and text interactions with an average talk time of 69.72 minutes.

In 2025, COMCARE received 131 referrals for Competency to Stand Trial evaluations. In the first year of providing restoration services, 13 defendants were referred for Competency to Stand Trial Restoration. Of the thirteen, eight completed the program and five were restored.

Strategic Results

The CCC had the following goals and results for 2025:

- COMCARE Integrated Care Teams have a goal to treat in place at least 50.0 percent of the time. In 2025, COMCARE's co-responder teams had a treat in place percentage of 57.0 percent; and
- COMCARE has a goal to respond to mobile crisis response requests within one hour. In 2025, CCC completed 1,337 mobile crises responses with an average response time of 34 minutes. The team was able to divert from inpatient psychiatric care greater than 80.0 percent of the time.

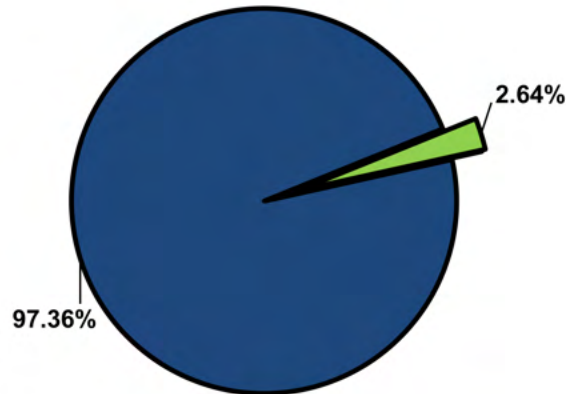


Significant Budget Adjustments

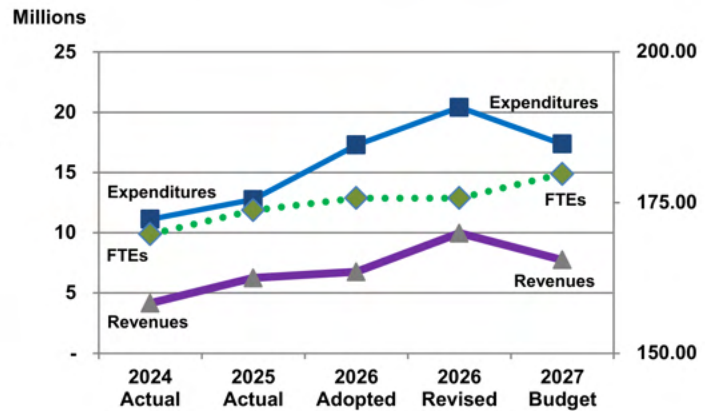
Significant adjustments to COMCARE - Community Crisis Center's 2027 Recommended Budget include a \$2,548,752 decrease in expenditures due to one-time expenses and adjustments in 2026, a \$2,174,584 decrease in intergovernmental revenue to bring in-line with anticipated actuals, a \$286,855 increase in personnel due to transferring 4.0 full-time equivalent (FTE) positions from Administration & Operations, and a \$121,215 decrease in expenditures due to programs consolidating into the new Crisis building.

Departmental Graphical Summary

COMCARE - Comm. Crisis Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	9,746,768	11,059,391	13,910,658	15,986,987	14,363,608	(1,623,379)	-10.15%
Contractual Services	1,185,561	1,360,061	2,158,145	3,165,261	2,683,325	(481,936)	-15.23%
Debt Service	-	-	-	-	-	-	-
Commodities	189,459	338,424	1,221,828	1,250,028	324,655	(925,373)	-74.03%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,121,788	12,757,876	17,290,631	20,402,276	17,371,588	(3,030,688)	-14.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,718,894	5,873,010	6,204,305	9,414,287	7,239,703	(2,174,584)	-23.10%
Charges for Services	423,697	381,465	556,843	556,843	510,485	(46,358)	-8.33%
All Other Revenue	12,030	1,274	-	-	30	30	-
Total Revenues	4,154,621	6,255,749	6,761,148	9,971,131	7,750,218	(2,220,913)	-22.27%
Full-Time Equivalents (FTEs)							
Property Tax Funded	26.50	26.50	26.50	26.50	12.00	(14.50)	-54.72%
Non-Property Tax Funded	143.25	147.25	149.25	149.25	167.75	18.50	12.40%
Total FTEs	169.75	173.75	175.75	175.75	179.75	4.00	2.28%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	1,902,699	2,102,139	2,555,251	2,555,251	1,482,263	(1,072,988)	-41.99%
COMCARE - Grants	9,219,089	10,655,737	14,735,380	17,847,025	15,889,324	(1,957,701)	-10.97%
Total Expenditures	11,121,788	12,757,876	17,290,631	20,402,276	17,371,588	(3,030,688)	-14.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures due to one-time expenses and adjustments in 2026	(2,548,752)		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(2,174,584)	
Increase in personnel due to transferring 4.0 FTEs from Administration & Operations	286,855		4.00
Decrease in expenditures due to programs consolidating into the new Crisis building	(121,215)		

Total (2,383,112) (2,174,584) 4.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
S.C.O.A.P.	110	1,338,331	1,504,625	1,779,578	1,779,578	1,336,154	-24.92%	11.00
Comm. Crisis Center	Multi.	7,386,675	8,701,372	11,711,791	14,103,685	12,778,260	-9.40%	137.75
ICT-1	Multi.	718,428	731,579	1,120,798	1,120,798	1,102,721	-1.61%	9.00
Mobile Crisis	252	487,652	240,376	807,476	782,476	308,735	-60.54%	3.00
Suicide Prevention	252	15,137	4,230	25,997	25,997	25,997	0.00%	-
Crisis - Administration	252	284,776	109,232	231,264	43,535	-	-100.00%	-
988	252	890,790	1,466,462	1,613,728	2,546,207	1,819,719	-28.53%	19.00
Total		11,121,788	12,757,876	17,290,631	20,402,276	17,371,588	-14.85%	179.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Mental Health Program Manager	110	RANGE DS16	181,943	189,221	92,755	2.00	2.00	1.00
Mental Health Team Supervisor	110	RANGE DS15	165,294	182,037	90,150	2.00	2.00	1.00
Qualified Mental Health Prof.	110	RANGE DS14	392,920	398,360	245,545	5.00	5.00	5.00
Integrated Care Specialist III	110	RANGE DS7	444,038	451,152	338,125	8.00	8.00	6.00
Administrative Support I	110	GRADE 51	33,425	34,757	34,757	1.00	1.00	1.00
PT QMHP	110	EXCEPT	145,010	225,158	-	3.00	3.00	-
2nd Position - QMHP	110	EXCEPT	5,000	5,000	-	0.50	0.50	-
PT Clin. Qual Mental Health Prof	110	EXCEPT	5,000	44,127	-	0.50	0.50	-
PT ICS II	110	RANGE DS6	191,948	232,554	-	4.50	4.50	-
Psychiatric APRN	252	CONTRACT	110,796	115,228	115,228	1.00	1.00	1.00
Director of Crisis Services	252	RANGE DS18	104,154	114,820	114,820	1.00	1.00	1.00
Mental Health Program Manager	252	RANGE DS16	272,062	273,288	369,754	3.00	3.00	4.00
Mental Health Team Supervisor	252	RANGE DS15	513,517	538,352	630,239	6.00	6.00	7.00
Clinical QMHP	252	RANGE DS15	83,352	86,686	86,686	1.00	1.00	1.00
Qualified Mental Health Prof.	252	RANGE DS14	1,386,437	1,431,610	1,735,037	18.00	18.00	22.00
Administrative Supervisor I	252	GRADE 56	66,706	67,371	67,371	1.00	1.00	1.00
Mental Health Team Leader	252	RANGE DS9	194,085	201,843	201,843	3.00	3.00	3.00
PT QMHP	252	EXCEPT	660,624	646,568	778,066	9.75	9.75	12.75
Integrated Care Specialist IV	252	RANGE DS8	241,758	241,488	241,488	4.00	4.00	4.00
Integrated Care Specialist III	252	RANGE DS7	2,421,908	2,508,726	2,733,074	45.00	45.00	49.00
Integrated Care Specialist II	252	RANGE DS6	1,200,804	1,196,977	1,196,977	23.00	23.00	23.00
PT Clin. Qual Mental Health Prof	252	EXCEPT	43,680	5,000	49,127	0.50	0.50	1.00
PT ICS III	252	RANGE DS7	406,172	488,580	418,692	9.00	9.00	9.00
PT ICS II	252	RANGE DS6	170,232	201,541	392,190	4.00	4.00	8.50
Certified Peer Support Spec.	252	RANGE DS1	77,500	80,600	80,600	2.00	2.00	2.00
Administrative Support I	252	GRADE 51	37,440	38,938	38,938	1.00	1.00	1.00
PT Certified Peer Support	252	RANGE DS1	39,656	39,728	25,446	1.00	1.00	1.00
2nd Position - QMHP	252	EXCEPT	140,000	35,000	60,000	3.50	3.50	4.00
2nd Attendant Care Worker	252	EXCEPT	200,000	50,000	50,000	5.00	5.00	5.00
HELD - PT Cert. Peer Supp. Spec.	252	EXCEPT	-	-	-	0.50	0.50	0.50
HELD - 2nd Attendant Care Worker	252	EXCEPT	-	-	-	5.00	5.00	5.00
HELD - 2nd Position - QMHP	252	EXCEPT	-	-	-	1.50	1.50	1.50
HELD - 2nd Position QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					10,186,906			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					316,396			
Overtime/On Call/Holiday Pay					24,169			
Benefits					3,836,137			
Total Personnel Budget					14,363,608	175.75	175.75	179.75

• Sedgwick County Offender Assessment Program

The Sedgwick County Offender Assessment Program is designed to better address the needs of non-violent individuals whose mental illness is at the core of the arresting behavior. In some circumstances, these individuals can be redirected away from incarceration and into community-based mental health treatment.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	959,727	1,131,351	1,400,840	1,400,840	1,078,321	(322,519)	-23.0%
Contractual Services	262,240	263,166	266,257	266,257	145,352	(120,905)	-45.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	116,364	110,107	112,481	112,481	112,481	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,338,331	1,504,625	1,779,578	1,779,578	1,336,154	(443,424)	-24.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	18,758	12,080	19,893	19,893	12,778	(7,115)	-35.8%
All Other Revenue	-	29	-	-	30	30	0.0%
Total Revenues	18,758	12,109	19,893	19,893	12,808	(7,085)	-35.6%
Full-Time Equivalents (FTEs)	19.50	19.50	19.50	19.50	11.00	(8.50)	-43.6%

• Community Crisis Center

The Community Crisis Center (CCC) collaboration offers a continuum of expanded crisis mental health and addiction treatment services housed at a single facility. The community vision is to create a center and system of integrated services that holistically address the unmet needs and conditions of individuals experiencing a behavioral health crisis. The CCC provides early detection, assessment, intervention, and referral services. This center is available for law enforcement, family members, and patients to access twenty-four hours, seven days a week (24/7) in an effort to provide the support they need to prevent their mental health and substance use disorder crisis from escalating. The need for this type of center arose from a growing number of law enforcement officers being trained in the Crisis Intervention Team (CIT) model. National Alliance for Mental Illness (NAMI) volunteers are present 16 hours per month to provide support to families in crisis and offer additional resources.

Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	6,670,126	7,632,616	9,190,896	10,892,314	10,498,013	(394,301)	-3.6%
Contractual Services	677,698	861,286	1,462,295	2,142,771	2,145,047	2,276	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,851	207,469	1,058,600	1,068,600	135,200	(933,400)	-87.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,386,675	8,701,372	11,711,791	14,103,685	12,778,260	(1,325,425)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,832,757	4,049,983	2,941,257	5,508,760	4,435,726	(1,073,034)	-19.5%
Charges For Service	400,030	364,413	532,206	532,206	489,730	(42,476)	-8.0%
All Other Revenue	9,340	1,000	-	-	-	-	0.0%
Total Revenues	2,242,127	4,415,396	3,473,463	6,040,967	4,925,456	(1,115,510)	-18.5%
Full-Time Equivalents (FTEs)	117.25	122.25	117.75	125.25	137.75	12.50	10.0%

• ICT-1

The Integrated Care Team (ICT-1) is a collaborative effort between governmental agencies from Sedgwick County and the City of Wichita to address mental crises in real-time as they occur in the community. The team consists of a Qualified Mental Health Professional, a law enforcement officer, and a paramedic supported by transportation and equipment from the Wichita Fire Department. This multi-discipline approach allows for collaborative assessment, appropriate intervention to improve outcomes, and alleviates unnecessary or inappropriate emergency department, crisis facility, or jail admissions.

Fund(s): 252 - COMCARE - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	658,689	663,479	872,326	872,326	887,731	15,405	1.8%
Contractual Services	56,452	67,831	230,352	230,602	190,193	(40,409)	-17.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,287	269	18,120	17,870	24,797	6,927	38.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	718,428	731,579	1,120,798	1,120,798	1,102,721	(18,077)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	647,534	130,141	970,033	970,033	946,152	(23,881)	-2.5%
Charges For Service	1,915	2,084	494	494	2,197	1,703	344.8%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	649,449	132,224	970,527	970,527	948,349	(22,178)	-2.3%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	9.00	-	0.0%

• Mobile Crisis

Mobile Crisis Response is the future of mental health care and aligns nicely with COMCARE's work as a Certified Community Behavioral Health Clinic (CCBHC) and with the suicide prevention efforts at COMCARE's CCC. The Department has been able to expand mobile crisis response services and have eight teams, each comprising of a Master's Level Clinician and Bachelor's Level Integrated Care Specialist, with the goal of having mobile crisis response available 24/7.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	437,179	211,230	708,796	683,796	268,329	(415,466)	-60.8%
Contractual Services	49,084	29,146	97,180	86,230	29,456	(56,774)	-65.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,389	-	1,500	12,450	10,950	(1,500)	-12.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	487,652	240,376	807,476	782,476	308,735	(473,740)	-60.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	407,376	348,123	812,896	812,896	300,000	(512,896)	-63.1%
Charges For Service	1,597	1,831	2,250	2,250	3,500	1,250	55.6%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	408,973	349,954	815,146	815,146	303,500	(511,646)	-62.8%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	3.00	3.00	-	0.0%

• Suicide Prevention

In 2022, 108 Sedgwick County community members ended their life by suicide. Suicide is the tenth leading cause of death. The Suicide Prevention Coalition (SPC) is comprised of concerned community members and service providers representing numerous community and advocacy groups to address the issue of suicide. The coalition works to both increase awareness of suicidal symptoms and to address the underlying mental and social causes of suicide. In 2018, the SPC created a research partnership with the Sedgwick County Regional Forensic Science Center to explore each death by suicide in an effort to identify local predictors of self-directed violence.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	5,803	557	8,370	8,370	8,370	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,334	3,674	17,627	17,627	17,627	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	15,137	4,230	25,997	25,997	25,997	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	2,690	245	-	-	-	-	0.0%
Total Revenues	2,690	245	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Crisis Administration

The Administration cost center provides program coordination and review, monitoring, evaluation, and organizational development for Crisis Intervention. This program was consolidated into the CCC beginning in 2027.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	209,831	108,708	224,064	36,335	-	(36,335)	-100.0%
Contractual Services	74,945	524	6,200	6,200	-	(6,200)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	284,776	109,232	231,264	43,535	-	(43,535)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	-	-	-	0.0%

• 988

The Kansas Department of Aging and Disability Services (KDADS) received state appropriations for the ongoing implementation and expansion of the 988 Suicide and Crisis Lifeline. The contact centers are accredited to provide twenty-four hours, seven days a week (24/7) coverage for 988 calls, chat, and text. The goal of the program is to increase trained workforce to support the growing 988 demand, improve the public communication of 988 services, expand post-contact support connections, sustain a 90.0 percent answer rate, coordinate and deploy crisis services, and provide referrals and follow-ups for persons in crisis.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	811,216	1,312,005	1,513,737	2,101,376	1,631,212	(470,163)	-22.4%
Contractual Services	59,339	137,552	87,491	424,831	164,907	(259,924)	-61.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,235	16,904	12,500	20,000	23,600	3,600	18.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	890,790	1,466,462	1,613,728	2,546,207	1,819,719	(726,487)	-28.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	831,227	1,344,889	1,480,119	2,122,598	1,557,825	(564,773)	-26.6%
Charges For Service	1,396	1,057	2,000	2,000	2,280	280	14.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	832,624	1,345,946	1,482,119	2,124,598	1,560,105	(564,493)	-26.6%
Full-Time Equivalents (FTEs)	13.50	12.50	19.00	19.00	19.00	-	0.0%

COMCARE - Children's Services

Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

Shantel Westbrook, LMLP, LCP
Director of Rehab Services

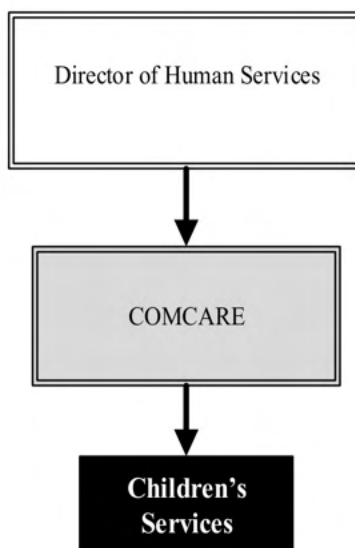
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Overview

Children's Services is a program dedicated to helping children with serious emotional disturbance (SED) live at home and remain involved in the community. Children who meet the criteria for SED can be referred by a family member, physician, therapist, psychologist, teacher, or any other concerned person. Children and youth can be seen during open access intake days, to minimize delays in first appointment.

The Program has partnerships with the Department of Children and Family Services (DCF), multiple foster care agencies, the juvenile court and legal system, and local schools. These partnerships allow for collaborations aimed at improving outcomes for these populations. Children's Services is also involved in detention reduction initiatives focused on connecting youth to needed treatment instead of incarceration.



Strategic Goals:

- Develop and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress
- Foster a positive, values-driven workplace culture
- Strengthen the use of evidence-based practice
- Increase the use of universal screening tools and use results to guide needed referrals
- Expand care coordination efforts to meet the needs of the community
- Explore and expand avenues to improve access to care

Highlights

- Children's Services filled all ten supervisory positions in 2025, enhancing clinical oversight, supervision, and overall program capacity
- From July through December 2025, 466 Child in Need of Care (CINC) involved youth received coordinated behavioral health assessments and services
- COMCARE continued its annual Children's Mental Health Day event, connecting over 100 children, youth, and families to behavioral health resources and strengthening community awareness through partnerships with the Wichita Public Library, Police and Fire Departments, and Crisis Mobile Response Teams
- Children's Services continued its annual Children's Mental Health Day event, connecting over 100 children, youth, and families to behavioral health resources and strengthening community awareness through partnerships with the Wichita Public Library, Police and Fire Departments, and Crisis Mobile Response Teams



Accomplishments and Strategic Results

Accomplishments

COMCARE served as Sedgwick County's mental health stakeholder for the Stepping Up Youth Initiative pilot, forming the team and beginning meetings in 2025. Kansas is the first state to implement this data-driven, evidence-based model, which focuses on diverting youth with behavioral health needs from detention and improving cross-system outcomes. Sedgwick County is one of seven pilot counties, highlighting COMCARE's leadership in advancing coordinated, youth-focused behavioral health strategies.

In July 2025, COMCARE Children's expanded services for youth with complex behavioral health needs, providing assessments, individual therapy, and group therapy at EmberHope Connections and the Youth Residential Center (YRC). Staff and families also benefited from four attention-deficit/hyperactivity disorder (ADHD) education sessions and one training, enhancing strategies for attention and behavioral challenges.

Strategic Results

COMCARE - Children's Services had the following goals and results for 2025:

- COMCARE Children's will improve timely access to children's behavioral health services by reducing wait time and expanding service capacity. In 2025, COMCARE completed 1,240 intakes, with 98.6 percent finalized within ten days and average wait time dropping from 1.88 to 0.42 days, ensuring prompt care. Service reach grew to 2,544 youth (a 5.0 percent increase from 2024), and therapy sessions rose to 4,781 (an 11.0 percent increase), reflecting expanded capacity. These outcomes demonstrate reduced barriers, broader service availability, and strengthened support for children's stability, engagement, and well-being.
- COMCARE Children's will enhance behavioral health service connectivity for youth entering the juvenile justice system through screening, referrals, and coordinated care at the Juvenile Detention Facility. Following the 2024 startup, the on-site mental health team expanded services in 2025, receiving 148 referrals and serving 116 youth. Of those, 42 were already receiving community services, while 38 were newly connected, strengthening coordination with providers. Approximately 15.0 percent were in foster care, highlighting the importance of cross-system behavioral health support.

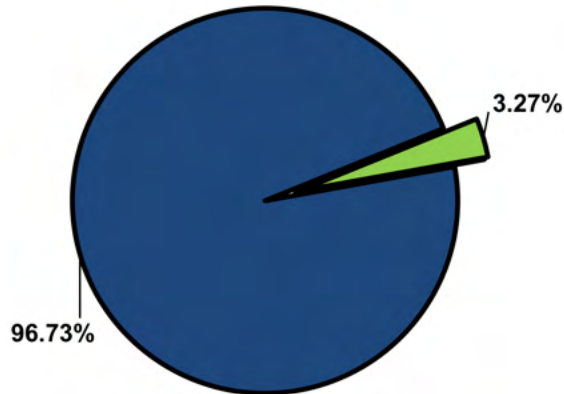


Significant Budget Adjustments

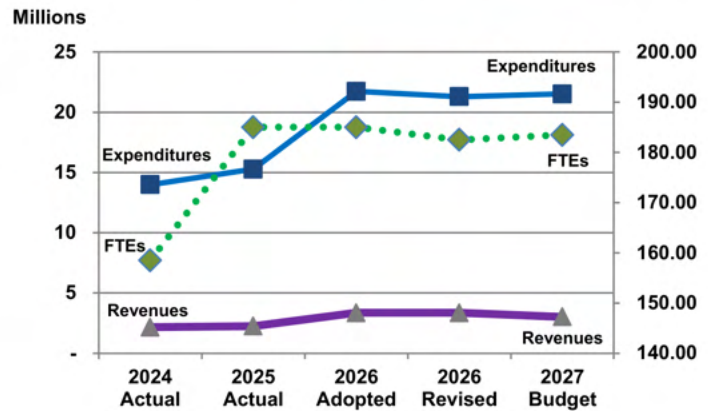
Significant adjustments to COMCARE - Children's Services' 2027 Recommended Budget include an \$550,000 decrease in contractuals to bring in-line with anticipated actuals, a \$164,099 increase in personnel due to the transfer of 1.0 full-time equivalent (FTE) position from Administration & Operations, a \$124,526 decrease in intergovernmental revenue due to a decrease in contracts, and a \$90,113 decrease in charges for services revenue to bring in-line with anticipated actuals.

Departmental Graphical Summary

COMCARE - Children's Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	10,510,222	11,546,787	16,123,255	15,934,929	16,677,010	742,081	4.66%
Contractual Services	2,907,360	3,706,792	5,569,337	5,319,337	4,827,862	(491,475)	-9.24%
Debt Service	-	-	-	-	-	-	-
Commodities	568,336	27,830	36,900	36,900	14,500	(22,400)	-60.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	228,206	1.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,092,942	1,349,992	1,476,629	1,476,629	1,303,071	(173,558)	-11.75%
Charges for Services	1,060,811	901,176	1,876,500	1,876,500	1,721,607	(154,893)	-8.25%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	2,153,753	2,251,168	3,353,129	3,353,129	3,024,678	(328,451)	-9.80%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	158.50	185.00	185.00	182.50	183.50	1.00	0.55%
Total FTEs	158.50	185.00	185.00	182.50	183.50	1.00	0.55%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
COMCARE - Grants	13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	228,206	1.07%
Total Expenditures	13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	228,206	1.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals to bring in-line with anticipated actuals	(550,000)		
Increase in personnel due to transfer of 1.0 FTE from Administration & Operations	164,099		1.00
Decrease in intergovernmental revenue due to a decrease in contracts		(124,526)	
Decrease in charges for services revenue to bring in-line with anticipated actuals		(90,113)	

Total	(385,901)	(214,639)	1.00
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Children's - Admin.	252	5,161,993	5,478,416	7,687,855	7,437,855	7,144,945	-3.94%	25.00
Children's - Case Mgmt.	252	7,854,108	8,594,185	11,485,145	11,633,035	12,283,706	5.59%	138.75
Children's - Therapy	252	969,818	1,208,808	2,556,492	2,220,276	2,090,720	-5.84%	19.75
Total		13,985,918	15,281,409	21,729,492	21,291,166	21,519,372	1.07%	183.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Dir. of Clinical & Rehab Svcs.	252	RANGE DS18	120,216	132,526	132,526	1.00	1.00	1.00
Asst. Dir. Clinical-Rehab Svcs.	252	RANGE DS17	101,154	105,200	213,680	1.00	1.00	2.00
Mental Health Program Manager	252	RANGE DS16	468,234	486,963	486,963	5.00	5.00	5.00
Clinical QMHP	252	RANGE DS15	467,168	420,399	420,399	6.00	5.00	5.00
Mental Health Team Supervisor	252	RANGE DS15	892,930	919,122	919,122	11.00	11.00	11.00
Qualified Mental Health Prof.	252	RANGE DS14	2,465,504	2,591,739	2,591,739	32.00	33.00	33.00
PT QMHP	252	EXCEPT	97,391	131,706	115,885	2.00	1.50	1.50
Student Mental Health Clinician	252	RANGE DS14	382,769	296,812	296,812	5.00	4.00	4.00
Integrated Care Specialist IV	252	RANGE DS8	253,282	263,411	263,411	4.00	4.00	4.00
Mental Health Team Leader	252	RANGE DS9	117,603	120,598	120,598	2.00	2.00	2.00
Administrative Supervisor I	252	GRADE 56	55,474	57,699	57,699	1.00	1.00	1.00
Integrated Care Specialist III	252	RANGE DS7	1,617,152	1,595,337	1,595,337	29.00	29.00	29.00
Integrated Care Specialist II	252	RANGE DS6	3,294,784	3,341,570	3,341,570	64.50	64.50	64.50
PT ICS II	252	RANGE DS6	100,253	129,178	124,638	2.50	2.50	2.50
Administrative Support I	252	GRADE 51	206,357	206,877	206,877	5.00	5.00	5.00
PT Certified Peer Support	252	RANGE DS1	24,656	39,135	39,135	1.00	1.00	1.00
Administrative Support II	252	GRADE 52	70,178	70,886	70,886	2.00	2.00	2.00
2nd Position - QMHP	252	EXCEPT	15,000	15,000	15,000	1.50	1.50	1.50
HELD - QMHP	252	RANGE DS14	-	-	-	6.00	6.00	6.00
Subs. Use Disorder Couns.	252	RANGE DS59	78,611	-	-	1.00	-	-
HELD - Admin. Supervisor I	252	GRADE 124	-	-	-	1.00	1.00	1.00
HELD - PT QMHP	252	EXCEPT	-	-	-	1.00	1.00	1.00
HELD - PT Super. - Clinical QMHP	252	EXCEPT	-	-	-	0.50	0.50	0.50
Subtotal					11,012,277			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					496,892			
Overtime/On Call/Holiday Pay					-			
Benefits					5,167,841			
Total Personnel Budget					16,677,010	185.00	182.50	183.50

• Children's Services Administration

COMCARE staff provide general administrative support and program oversight to ensure the efficient and effective delivery of mental health and case management services (now referred to as integrated care specialists (ICSs)) to family and children of this community. This fund center is also responsible for contractor billing for community-based providers for Medicaid payments as COMCARE is the Community Mental Health Center (CMHC)/Certified Community Behavioral Health Clinic (CCBHC) for Sedgwick County and is the authorized recipient of such funds.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,869,484	2,017,419	2,546,853	2,546,853	2,797,743	250,890	9.9%
Contractual Services	2,724,173	3,433,167	5,109,502	4,859,502	4,337,702	(521,800)	-10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	568,336	27,830	31,500	31,500	9,500	(22,000)	-69.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	5,161,993	5,478,416	7,687,855	7,437,855	7,144,945	(292,910)	-3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	635,541	417,486	1,195,500	1,195,500	1,160,115	(35,385)	-3.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	635,541	417,486	1,195,500	1,195,500	1,160,115	(35,385)	-3.0%
Full-Time Equivalents (FTEs)	22.00	24.00	24.00	24.00	25.00	1.00	4.2%

• Children's Services Case Management

Case management services gives children and families the added support needed for successful daily management of symptoms related to the child's mental illness. ICSs assist children in gaining communication, daily problem-solving, and coping skills. They also support guardians in gaining knowledge related to their child's diagnosis and gaining tools for parenting their child's special needs. ICSs also help families discover community supports and resources to help them with on-going support.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	7,671,364	8,323,586	11,052,310	11,200,200	11,821,946	621,747	5.6%
Contractual Services	182,744	270,599	427,435	427,435	456,760	29,325	6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	5,400	5,400	5,000	(400)	-7.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	7,854,108	8,594,185	11,485,145	11,633,035	12,283,706	650,672	5.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,082,718	1,349,992	1,476,629	1,476,629	1,303,071	(173,558)	-11.8%
Charges For Service	372,760	417,804	573,500	573,500	456,387	(117,113)	-20.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,455,478	1,767,796	2,050,129	2,050,129	1,759,458	(290,671)	-14.2%
Full-Time Equivalents (FTEs)	118.25	136.75	136.75	138.75	138.75	-	0.0%

• Children's Services Therapy

Therapy Services utilizes evidence-based practices to provide individual, family, and play therapy to assist patients in addressing their emotional and social problems. Family therapy focuses on assisting families develop the skills necessary to help the child be successful in the home. Individual therapy focuses on assisting the youth to develop necessary skills to manage their mental health symptoms. Play therapy focuses on helping children express what is troubling them when they do not have the verbal language to express their thoughts and feelings. Services are provided in the CCBHC or in the school setting as appropriate.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	969,374	1,205,782	2,524,092	2,187,876	2,057,320	(130,556)	-6.0%
Contractual Services	444	3,026	32,400	32,400	33,400	1,000	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	969,818	1,208,808	2,556,492	2,220,276	2,090,720	(129,556)	-5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	10,224	-	-	-	-	-	0.0%
Charges For Service	52,510	65,886	107,500	107,500	105,105	(2,395)	-2.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	62,734	65,886	107,500	107,500	105,105	(2,395)	-2.2%
Full-Time Equivalents (FTEs)	18.25	24.25	24.25	19.75	19.75	-	0.0%

COMCARE - Medical Services

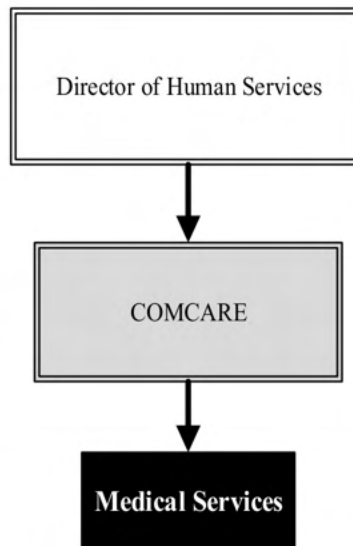
Mission: COMCARE of Sedgwick County helps people with mental health and substance abuse needs to improve the quality of their lives.

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Chief Psychiatrist

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Overview

COMCARE Medical Services provides medication services to COMCARE's patients. Clinical programs include: COMCARE Intake and Assessment Center with same day access, Crisis Intervention Services (Community Crisis Center), Children's Services, Adult Outpatient Services, Addiction Treatment Services, Community Support Services, Homeless Programs, Sedgwick County Offender Assessment Program (SCOAP), and COMCARE patients hospitalized at Ascension Via Christi's inpatient facility.



Strategic Goals:

- Develop and maintain dynamic dashboards that effectively communicate COMCARE's impact and progress
- Foster a positive, values-driven workplace culture
- Strengthen the use of evidence-based practice
- Increase the use of universal screening tools and use results to guide needed referrals
- Expand care coordination efforts to meet the needs of the community
- Explore and expand avenues to improve access to care

Highlights

- In 2025, COMCARE Medical Services provided 21,503 medication management and long-acting injection administration visits
- Participated in the supervision and training of three Child and Adolescent Psychiatry residents/fellows at the COMCARE Children's Medical Services Clinic
- Continued integrating and expanding offered services into the Certified Community Behavioral Health Clinic (CCBHC) model, including the development of an Electrocardiogram (ECG) Clinic and continued work with the Assertive Community Treatment (ACT) team



Accomplishments and Strategic Results

Accomplishments

The COMCARE medical and nursing team continued to be successful in meeting the requirements for the provision of psychiatric services within the framework of the CCBHC model to include gathering vital signs for a more integrated approach to care and inclusion of nursing and medical staff on the ACT team, at Center City, and the Community Crisis Center.

Medical Services is making progress in the development and provision of medication assisted treatment (MAT). This includes the participation in a collaboration with the University of Kansas School of Medicine - Wichita (UKSM-W) Department of Psychiatry in continuing an Addiction Medicine Fellowship in 2026.

Additionally, the COMCARE Medical Services department added four new medication management providers, including one child and adolescent psychiatrist and three psychiatric mental health nurse practitioners (PMHNP), greatly expanding the number of patients able to be served as their respective caseloads build. COMCARE Medical Services also implemented walk-in medication appointments increasing access to service for the community and the continued ability of current residents to be served.

Strategic Results

COMCARE has a goal to maintain workforce strength at 90.0 percent or higher for Medical Services. In 2025, COMCARE averaged a workforce strength of 94.0 percent with strong retention.

COMCARE Medical Services set an overall goal to increase patient encounters annually. However in 2025, Medical Services saw a 4.0 percent decrease in visits, with the number of visits going from 22,433 in 2024 to 21,503 in 2025.

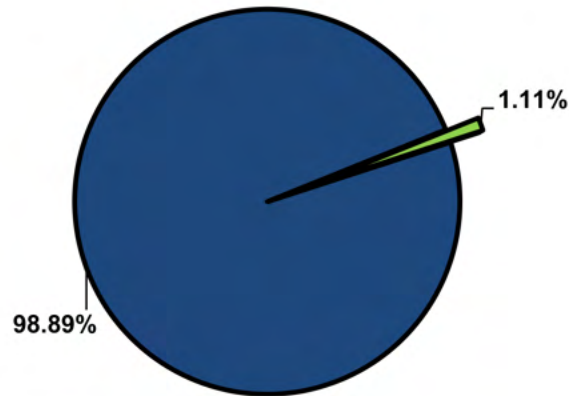


Significant Budget Adjustments

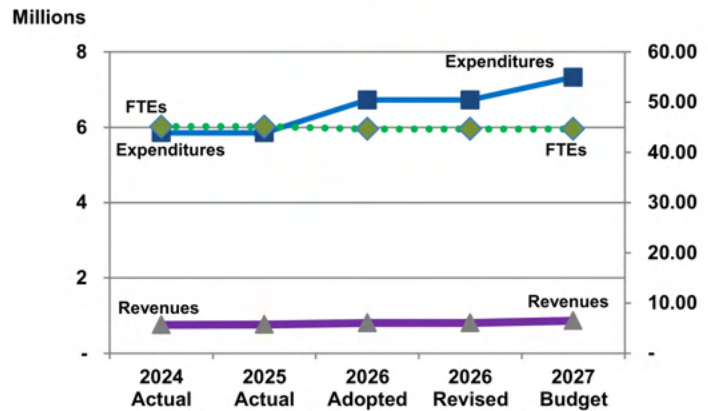
Significant adjustments to the COMCARE - Medical Services' 2027 Recommended Budget include a \$102,773 increase in contractuals due to an increase in lease costs.

Departmental Graphical Summary

COMCARE - Medical Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	5,495,683	5,432,159	6,073,244	6,073,244	6,603,640	530,396	8.73%
Contractual Services	336,243	379,504	463,784	463,784	567,057	103,273	22.27%
Debt Service	-	-	-	-	-	-	-
Commodities	24,257	40,742	188,150	188,150	157,250	(30,900)	-16.42%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	602,769	8.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	754,169	759,531	808,500	808,500	864,329	55,829	6.91%
All Other Revenue	698	2,425	-	-	-	-	-
Total Revenues	754,868	761,956	808,500	808,500	864,329	55,829	6.91%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	45.15	45.15	44.65	44.65	44.65	-	0.00%
Total FTEs	45.15	45.15	44.65	44.65	44.65	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
COMCARE - Grants	5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	602,769	8.96%
Total Expenditures	5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	602,769	8.96%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractuals due to an increase in lease costs	102,773		

Total 102,773 - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Adult Medical	252	3,938,438	3,880,299	4,670,563	4,670,563	4,862,133	4.10%	31.60
Children's Medical	252	972,305	979,139	958,481	958,481	1,337,660	39.56%	6.05
Medication Outreach	252	110,313	118,622	130,155	130,155	137,867	5.93%	1.50
Inpatient Medical	252	835,126	874,347	965,980	965,980	990,287	2.52%	5.50
Total		5,856,182	5,852,406	6,725,178	6,725,178	7,327,947	8.96%	44.65

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Chief Clinical Director	252	CONTRACT	313,203	325,731	325,731	1.00	1.00	1.00
Benefited PT Clinical Director	252	CONTRACT	205,485	213,704	213,704	0.80	0.80	0.80
Clinical Director	252	CONTRACT	739,193	895,657	895,657	4.00	4.00	4.00
Psychiatric APRN Supervisor	252	CONTRACT	130,485	135,243	135,243	1.00	1.00	1.00
PT Psychiatrist	252	CONTRACT	5,000	62,953	62,953	0.50	0.50	0.50
Benefited PT APRN	252	CONTRACT	193,439	201,177	201,177	1.60	1.60	1.60
Psychiatric APRN	252	CONTRACT	1,056,001	1,183,946	1,183,946	10.00	10.00	10.00
Director of Psychiatric Nursing	252	RANGE DS16	89,189	97,008	97,008	1.00	1.00	1.00
Psychiatric Registered Nurse	252	RANGE DS14	1,027,365	1,049,142	1,049,142	12.00	12.00	12.00
Clinical QMHP	252	RANGE DS15	83,352	86,686	86,686	1.00	1.00	1.00
Psychiatric Medical Assistant	252	RANGE AD3	162,240	168,709	168,709	3.00	3.00	3.00
PT Psychiatric Medical Assistant	252	EXCEPT	24,648	25,636	25,636	0.50	0.50	0.50
Psychiatric LPN	252	RANGE AD4	95,118	97,593	97,593	2.00	2.00	2.00
Administrative Support II	252	GRADE 52	38,189	39,707	39,707	1.00	1.00	1.00
Vital Signs Technician	252	RANGE AD1	36,774	38,251	38,251	1.00	1.00	1.00
Administrative Support I	252	GRADE 51	69,596	72,384	72,384	2.00	2.00	2.00
HELD - PT Psychiatric APRN	252	EXCEPT	-	-	-	1.50	1.50	1.50
HELD - Benefited PT Clinical Dir.	252	CONTRACT	-	-	-	0.75	0.75	0.75
Subtotal					4,693,527			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					199,216			
Overtime/On Call/Holiday Pay					-			
Benefits					1,710,898			
Total Personnel Budget					6,603,640	44.65	44.65	44.65

• Adult Medical

Adult Medical Services provides pharmacological interventions to adults through an outpatient medical clinic. This medical clinic prescribes, evaluates, monitors, and manages the psychotropic medications taken by patients.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	3,647,118	3,518,892	4,166,699	4,166,699	4,286,396	119,697	2.9%
Contractual Services	267,064	320,711	318,714	318,714	421,487	102,773	32.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,257	40,695	185,150	185,150	154,250	(30,900)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,938,438	3,880,299	4,670,563	4,670,563	4,862,133	191,570	4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	460,707	476,429	470,000	470,000	532,349	62,349	13.3%
All Other Revenue	698	2,425	-	-	-	-	0.0%
Total Revenues	461,406	478,854	470,000	470,000	532,349	62,349	13.3%
Full-Time Equivalents (FTEs)	32.10	32.10	31.60	31.60	31.60	-	0.0%

• Children's Medical

Children's Medical Services provides pharmacological interventions to children. Medical providers prescribe, evaluate, monitor, and manage the psychotropic medications taken by youth with serious emotional disturbances.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	968,126	974,609	947,411	947,411	1,326,090	378,679	40.0%
Contractual Services	4,179	4,483	9,070	9,070	9,570	500	5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	47	2,000	2,000	2,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	972,305	979,139	958,481	958,481	1,337,660	379,179	39.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	37,030	29,475	42,500	42,500	41,000	(1,500)	-3.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	37,030	29,475	42,500	42,500	41,000	(1,500)	-3.5%
Full-Time Equivalents (FTEs)	6.05	6.05	6.05	6.05	6.05	-	0.0%

• Medication Outreach

The Adult Medication Outreach Program (CMO) is a service provided by the Adult Medical Clinic nursing staff for patients who are at high risk for psychiatric hospitalization or de-compensation due to medication non-compliance or inability to adequately self-administer their medication. Services include medication outreach (home delivery) aimed to develop skills to increase the patient's ability to administer their own medications in the future. In addition, medication planners completed by nursing staff are available for patient pick up at the Adult Medical Clinic. Delivery of medications is set on a schedule that ranges from daily to monthly depending upon patient need and acuity. The overarching goal of this service is to reduce destabilization of psychiatric symptoms, including suicide attempts and hospitalizations.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	107,939	115,917	123,655	123,655	131,367	7,713	6.2%
Contractual Services	2,375	2,705	6,000	6,000	6,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	110,313	118,622	130,155	130,155	137,867	7,713	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%

• Inpatient Medical

This program represents the inpatient component of the system of care COMCARE utilizes to provide appropriate psychiatric services for COMCARE patients who are hospitalized at Via Christi Behavioral Health. A local hospital alternative to the State Hospitals at Osawatimie and Larned is important in addressing hospital bed shortages, reducing transportation costs, and is less disruptive to the lives of consumers and their families. COMCARE bills Medicaid and other third party payers for services provided.

Fund(s): 252 - COMCARE - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	772,501	822,742	835,480	835,480	859,787	24,307	2.9%
Contractual Services	62,625	51,605	130,000	130,000	130,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	500	500	500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	835,126	874,347	965,980	965,980	990,287	24,307	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	256,433	253,627	296,000	296,000	290,980	(5,020)	-1.7%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	256,433	253,627	296,000	296,000	290,980	(5,020)	-1.7%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	5.50	5.50	-	0.0%

Department of Aging and Disabilities

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

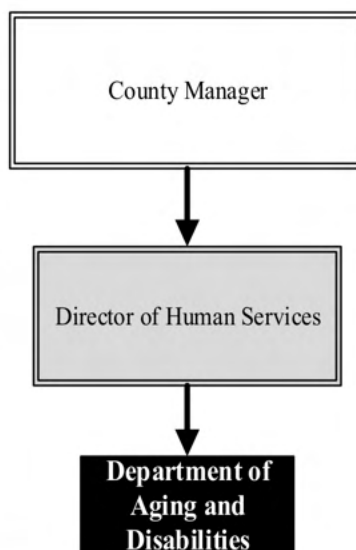
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Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds. The agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of older adults and persons with disabilities in the tri-county area.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disabilities through marketing, education, and outreach
- Increase efficiency and effectiveness of operations
- Exercise leadership to make progress on complex system challenges

Highlights

- The Department experienced a change in leadership in 2025. The mission continues to be rooted in promoting independence and overall health while remaining responsive to the changing needs of the community and continuing to build stronger systems of support for those served
- In 2025, CPAAA received an achievement award at the national USAgings annual conference. The award was for CPAAA's scam prevention education program, which is presented to community members to decrease older adults' susceptibility to financial exploitation and scams



Accomplishments and Strategic Results

Accomplishments

In 2025, through funding from the Kansas Department for Aging and Disability Services (KDADS) and partnerships with the American Association of Retired Persons (AARP), Sedgwick County Parks, and Project Services, the Get Active in Nature (GAIN) Exercise Park was built and designed for adults 60 and older. This exercise park is centrally located in the Sedgwick County Park and features 11 resistance based machines including five that are wheelchair accessible and can fit up to 28 users simultaneously.

The Department began providing Dementia Live immersive dementia simulation to offer education to professionals, partner agencies, and community members on the sensory and cognitive challenges an individual with dementia faces. This experience allows those participating to develop deeper empathy and understanding of someone with dementia. In 2025, the Department provided 11 presentations reaching 50 participants and developed more responsive and empathetic caregivers, family, or professionals.

Strategic Results

The Department of Aging and Disabilities has the following goals and outcomes for 2025:

The Department will reduce the Senior Care Act waiting list by 50.0 percent to ensure individuals in need of critical home services receive the needed services in 2025. The Department reduced the Senior Care Act waiting list by 85.0 percent, decreasing it from 211 to 18 people, which resulted in more individuals receiving support in home services, allowing them to remain independent and safe in their home.

The Department will provide home delivered meal services to 1,000 eligible adults ages 60 and older in 2025. The Department provided home delivered meal services to 1,296 eligible adults in 2025, ensuring one nutritious meal a day that will help them remain in their homes with adequate daily nutritional support.

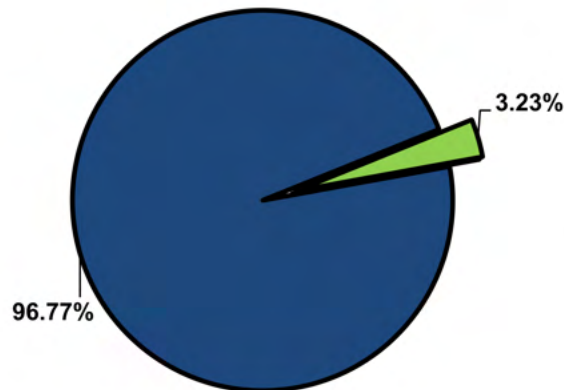


Significant Budget Adjustments

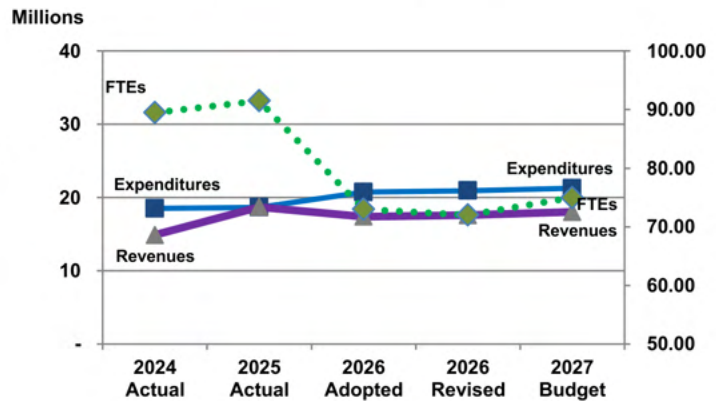
Significant adjustments to the Department of Aging and Disabilities' 2027 Recommended Budget include a \$1,032,408 decrease in revenues and a \$930,000 decrease in expenditures due to a shift in grant funding and requirements, an \$873,557 increase in revenues and a \$846,760 increase in expenditures to bring in-line with anticipated actuals, a \$185,805 increase in personnel due to the addition of 3.0 full-time equivalent (FTE) positions, a \$142,555 increase in miscellaneous revenue due to a shift in grant requirements, an \$85,000 increase in miscellaneous revenue due to a shift in grant requirements, an \$81,750 increase in all other revenue and \$60,115 in interfund transfers due to an increase in grant match, a \$50,000 increase in expenditures for funding previously reallocated to other programs, a \$35,000 increase in contractuals due to an increase in funding for Senior Centers, and a \$17,500 decrease in interfund transfers due to a decrease in match.

Departmental Graphical Summary

Department of Aging and Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	5,532,740	5,276,673	5,682,782	5,691,024	6,078,204	387,179	6.80%
Contractual Services	12,488,327	12,639,172	14,414,782	14,606,540	14,197,958	(408,582)	-2.80%
Debt Service	-	-	-	-	-	-	-
Commodities	71,839	385,115	278,237	278,237	586,150	307,913	110.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	126,800	73,390	-	-	-	-	-
Interfund Transfers	291,489	296,933	361,285	361,285	402,000	40,715	11.27%
Total Expenditures	18,511,195	18,671,283	20,737,086	20,937,086	21,264,312	327,225	1.56%
Revenues							
Tax Revenues	2,702,253	2,826,152	2,724,960	2,724,960	2,901,083	176,123	6.46%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	10,614,736	14,196,607	13,363,612	13,563,612	13,466,922	(96,690)	-0.71%
Charges for Services	1,174,107	1,384,269	909,269	909,269	1,168,700	259,431	28.53%
All Other Revenue	378,396	301,791	385,910	385,910	487,000	101,090	26.20%
Total Revenues	14,869,492	18,708,819	17,383,750	17,583,750	18,023,705	439,955	2.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.85	12.84	12.34	11.49	11.49	-	0.00%
Non-Property Tax Funded	76.66	78.67	60.67	60.52	63.52	3.00	4.96%
Total FTEs	89.50	91.50	73.00	72.00	75.00	3.00	4.17%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	2,468,628	2,479,645	2,547,494	2,547,495	2,542,168	(5,326)	-0.21%
Aging Services	2,697,881	2,825,619	3,163,924	3,163,924	3,233,626	69,702	2.20%
Aging - Grants	9,659,127	9,332,678	10,519,016	10,719,016	10,868,258	149,242	1.39%
CDDO - Grants	3,685,559	4,033,340	4,506,652	4,506,652	4,620,259	113,607	2.52%
Total Expenditures	18,511,195	18,671,283	20,737,086	20,937,086	21,264,312	327,225	1.56%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to a shift in grant funding and requirements	(930,000)	(1,032,408)	
Increase in expenditures and revenues to bring in-line with anticipated actuals	846,760	873,557	
Increase in personnel due to the addition of 3.0 FTE positions	185,805		3.00
Increase in intergovernmental revenue due to increased grant funding		142,555	
Increase in miscellaneous revenue due to a shift in grant requirements		85,000	
Increase in all other revenue due to an increase in transfer in - grant match		81,750	
Increase in interfund transfers due to an increase in grant match	60,115		
Increase in expenditures for funding previously reallocated to other programs	50,000		
Increase in contractuals due to an increase in funding for Senior Centers	35,000		
Decrease in interfund transfers due to a decrease in match required	(17,500)		
Total	230,180	150,454	3.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Aging Administration	Multi.	978,923	1,660,364	1,440,132	1,600,951	1,910,859	19.36%	11.37
Community Based Serv.	Multi.	5,457,082	5,502,197	6,710,067	6,900,411	6,405,574	-7.17%	15.93
In Home Services	Multi.	4,227,708	3,393,377	3,707,009	3,526,847	3,895,396	10.45%	13.02
Transportation	Multi.	1,810,103	1,714,248	1,963,368	1,992,368	2,039,865	2.38%	8.50
CDDO	Multi.	5,634,685	5,989,929	6,463,242	6,463,242	6,576,849	1.76%	26.18
Physical Disabilities	110	402,693	411,168	453,269	453,269	435,769	-3.86%	-
Total		18,511,195	18,671,283	20,737,086	20,937,086	21,264,312	1.56%	75.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Administrative Support III	110	GRADE 54	22,329	23,223	23,223	0.50	0.50	0.50
Van Driver	110	GRADE 52	48,677	49,431	49,431	1.25	1.25	1.25
PT Admin Support I	110	GRADE 51	11,532	9,391	9,391	0.50	0.25	0.25
PT Van Driver	110	GRADE 52	7,016	13,556	13,556	0.38	0.38	0.38
Director of Aging & Disabilities	205	GRADE 73	80,242	96,367	96,367	0.82	0.82	0.82
Deputy Director of Aging	205	GRADE 69	50,271	52,276	52,276	0.49	0.49	0.49
Program Manager	205	GRADE 65	99,990	39,831	39,831	1.10	0.50	0.50
Grant Controller	205	GRADE 64	44,644	49,215	49,215	0.65	0.65	0.65
Administrative Officer	205	GRADE 58	39,086	40,655	40,655	0.65	0.65	0.65
Senior Administrative Officer	205	GRADE 59	26,426	27,483	27,483	0.50	0.50	0.50
Grant Coordinator	205	GRADE 55	102,461	106,538	106,538	2.00	2.00	2.00
Case Manager III	205	GRADE 57	74,880	77,875	77,875	1.50	1.50	1.50
Accountant	205	GRADE 58	48,620	50,565	50,565	1.00	1.00	1.00
Public Health Educator	205	GRADE 56	23,806	21,549	21,549	0.50	0.50	0.50
Administrative Support I	205	GRADE 51	20,082	20,883	20,883	0.50	0.50	0.50
Director of Aging & Disabilities	251	GRADE 73	17,614	21,154	21,154	0.18	0.18	0.18
Program Manager	251	GRADE 65	292,503	301,537	301,537	3.00	3.00	3.00
Grant Controller	251	GRADE 64	10,302	11,357	11,357	0.15	0.15	0.15
Administrative Supervisor II	251	GRADE 58	66,019	68,661	68,661	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	64,160	66,727	66,727	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	168,730	175,490	175,490	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	61,249	63,691	63,691	1.15	1.15	1.15
Case Manager III	251	GRADE 57	98,030	101,941	101,941	2.00	2.00	2.00
Accountant	251	GRADE 58	34,034	35,395	35,395	0.70	0.70	0.70
Administrative Support IV	251	GRADE 55	94,286	98,051	98,051	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	46,571	48,443	48,443	1.00	1.00	1.00
Administrative Support II	251	GRADE 52	122,075	126,963	126,963	3.00	3.00	3.00
Case Manager I	251	GRADE 53	204,442	208,520	208,520	5.00	5.00	5.00
Quality Assurance Specialist	251	GRADE 53	39,811	41,413	41,413	1.00	1.00	1.00
Case Manager II	251	GRADE 54	45,219	39,083	39,083	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	45,261	34,757	34,757	1.00	1.00	1.00
PT Admin Support I	251	GRADE 51	5,000	-	-	0.50	-	-
Deputy Director of Aging	254	GRADE 69	52,323	54,409	54,409	0.51	0.51	0.51
Program Manager	254	GRADE 65	151,026	114,294	114,294	1.90	1.50	1.50
Grant Controller	254	GRADE 64	13,737	15,143	15,143	0.20	0.20	0.20
Clinical Social Worker	254	GRADE 64	70,223	73,032	73,032	1.00	1.00	1.00
Management Analyst I	254	GRADE 59	56,070	58,313	58,313	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE 59	26,426	27,483	27,483	0.50	0.50	0.50
OAA Project Coordinator	254	GRADE 60	55,206	53,950	53,950	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	61,863	64,343	64,343	1.20	1.20	1.20
CARE Coordinator	254	GRADE 59	50,608	52,632	52,632	1.00	1.00	1.00
Accountant	254	GRADE 58	14,586	15,169	15,169	0.30	0.30	0.30
Client Services Proj Coordinator	254	GRADE 59	-	-	49,893	-	-	1.00
Case Manager III	254	GRADE 57	352,373	365,123	365,123	7.50	7.50	7.50
Administrative Support VI	254	GRADE 57	-	46,592	46,592	-	1.00	1.00
Administrative Support III	254	GRADE 54	22,329	23,223	23,223	0.50	0.50	0.50
RSVP Coordinator	254	GRADE 55	41,808	43,472	43,472	1.00	1.00	1.00
Public Health Educator	254	GRADE 56	23,806	21,549	21,549	0.50	0.50	0.50
Nutrition Coordinator	254	GRADE 56	-	-	43,097	-	-	1.00
Case Manager I	254	GRADE 53	165,339	171,954	171,954	4.00	4.00	4.00
Administrative Support IV	254	GRADE 55	40,622	41,038	41,038	1.00	1.00	1.00
Administrative Support I	254	GRADE 51	132,859	142,792	142,792	3.50	3.50	3.50
Quality Assurance Specialist	254	GRADE 53	77,770	80,891	80,891	2.00	2.00	2.00
Van Driver	254	GRADE 52	146,032	148,293	148,293	3.75	3.75	3.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
PT Admin Support I	254	GRADE 51	11,532	9,391	9,391	0.50	0.25	0.25
PT Van Driver	254	GRADE 52	16,049	22,948	22,948	0.63	0.63	0.63
Site Coordinator	254	GRADE 52	-	-	35,444	-	-	1.00
PT Volunteer Coordinator	254	GRADE 53	19,614	5,000	5,000	0.50	0.50	0.50
Subtotal					3,901,489			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					158,048			
Overtime/On Call/Holiday Pay					36,889			
Benefits					1,981,777			
Total Personnel Budget					6,078,204	73.00	72.00	75.00

Department of Aging and Disabilities - Administration

Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Stephen Shaugnessy
Director

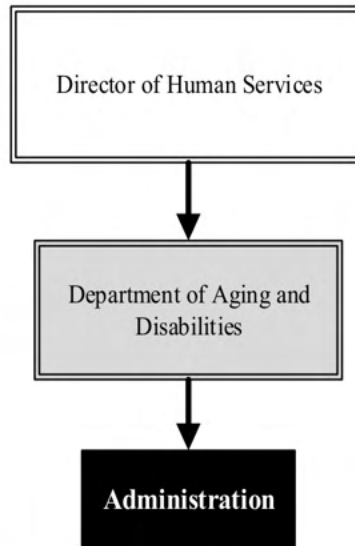
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Overview

The Sedgwick County Department of Aging and Disabilities provides and funds services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Administration focuses on planning, resource development, and oversight. Administrative and program budgets and expenses are monitored to ensure efficient utilization of resources in accordance with grant and funding requirements.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disabilities through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- The Department continued work on collaborations internally and externally to address shared goals, and expanded partnerships with affiliates and the Kansas Department for Aging and Disabilities (KDADS) preparing for the new Kansas Home and Community Based Services (HCBS) waiver
- In 2025, the Department was awarded \$200,000 for nutrition services to provide meals to older adults on a waitlist



Accomplishments and Strategic Results

Accomplishments

The Department added an Accountant position to assist with managing purchase orders, processing payments, and preparing internal and external reports on behalf of the Aging and Intellectual/Developmental Disability (I/DD) programs. The additional position resulted in faster processing and greater responsiveness to internal and external customers.

In 2025, the Department developed a comprehensive media campaign to include print, digital, social media, and billboard advertising to increase community awareness about ageism and positive aging. Also, two educational toolkits were developed for the media and medical professionals with tips and information on how to avoid ageist terms and phrases, and strategies to address ageist biases including unconscious and conscious biases.

Strategic Results

The Department of Aging and Disabilities - Administration has the following goals and outcomes for 2025:

In 2025, the Department will increase community knowledge and awareness of ageism and develop tools to address it including terms and phrases to avoid and how to address ageism professionally and socially. In 2025, the Ageism and Positive Aging campaign ran from July through December, which increased community awareness and knowledge of ageism and the impact it has on older community members by 20.0 percent through targeted media and community engagement with audio ads, YouTube, Google display ads, and 5,000 print materials.

In 2025, the Department will increase nutrition data collection and reporting accuracy by identifying and developing a management information system to be used by the Department and partner nutrition sub-recipients. In 2025, the Department identified and purchased the Nterfuse Nutrition Management Information system and developed a multifunctioning platform to ensure real-time reporting of daily meal orders and meals distributed, increase efficiency by optimizing delivery routes, reducing fuel costs, and enhancing volunteer coordination, all to be implemented in 2026.

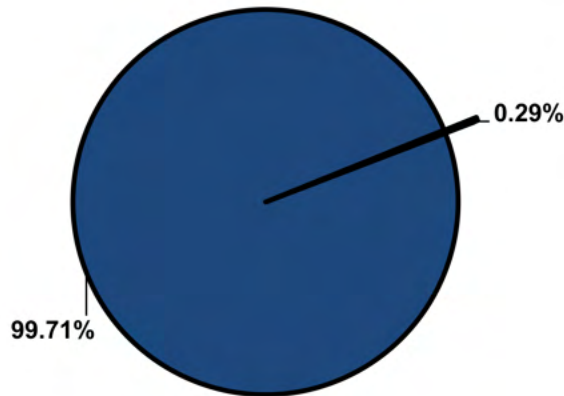


Significant Budget Adjustments

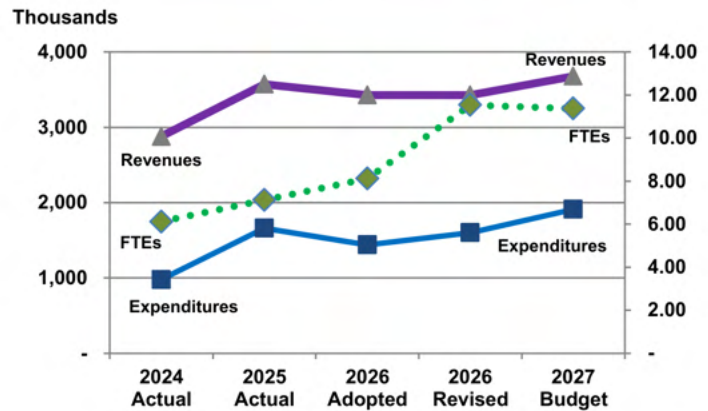
Significant adjustments to the Department of Aging and Disabilities - Administration 2027 Recommended Budget include a \$113,485 increase in interfund transfers due to shifting expenses, a \$73,288 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$69,010 increase in contractuals to bring in-line with anticipated actuals, a \$56,315 increase in interfund transfers due to an increase in grant match, a \$10,172 decrease in personnel due to the transfer of 0.2 full-time equivalent (FTE) positions to In-Home Services, and a \$2,208 increase in personnel due to the transfer of 0.04 FTEs from Community Based Services.

Departmental Graphical Summary

Department of Aging and Disabilities - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	565,344	1,042,568	787,409	948,713	1,007,983	59,270	6.25%
Contractual Services	373,188	508,698	589,316	588,716	636,426	47,710	8.10%
Debt Service	-	-	-	-	-	-	-
Commodities	13,223	74,755	27,357	27,472	62,500	35,028	127.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	27,167	34,342	36,050	36,050	203,950	167,900	465.74%
Total Expenditures	978,923	1,660,364	1,440,132	1,600,951	1,910,859	309,908	19.36%
Revenues							
Tax Revenues	2,702,253	2,826,152	2,724,960	2,724,960	2,901,083	176,123	6.46%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	145,877	721,072	674,862	674,862	748,150	73,288	10.86%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	29,202	24,562	29,912	29,912	30,000	88	0.29%
Total Revenues	2,877,332	3,571,786	3,429,734	3,429,734	3,679,233	249,499	7.27%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.12	4.11	4.11	4.11	4.11	-	0.00%
Non-Property Tax Funded	2.00	3.01	4.01	7.43	7.26	(0.16)	-2.22%
Total FTEs	6.12	7.12	8.12	11.54	11.37	(0.16)	-1.43%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
Aging Services	755,415	785,837	890,720	890,220	1,101,922	211,703	23.78%
Aging - Grants	223,508	874,527	549,412	710,731	808,936	98,205	13.82%
Total Expenditures	978,923	1,660,364	1,440,132	1,600,951	1,910,859	309,908	19.36%

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to shifting expenses	113,485		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		73,288	
Increase in contractuals to bring in-line with anticipated actuals	69,010		
Increase in interfund transfers due to an increase in grant match	56,315		
Decrease in personnel due to transfer of 0.20 FTEs to In-Home Services	(10,172)		(0.20)
Increase in personnel due to the transfer of 0.04 FTEs from Community Based Services	2,208		0.04

Total	230,846	73,288	(0.16)
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Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Aging Administration	Multi.	978,923	1,660,364	1,440,132	1,600,951	1,910,859	19.36%	11.37
Total		978,923	1,660,364	1,440,132	1,600,951	1,910,859	19.36%	11.37

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Aging & Disabilities	205	GRADE 73	80,242	96,367	96,367	0.82	0.82	0.82
Deputy Director of Aging	205	GRADE 69	50,271	52,276	52,276	0.49	0.49	0.49
Grant Controller	205	GRADE 64	44,644	49,215	49,215	0.65	0.65	0.65
Administrative Officer	205	GRADE 58	39,086	40,655	40,655	0.65	0.65	0.65
Accountant	205	GRADE 58	48,620	50,565	50,565	1.00	1.00	1.00
Administrative Support I	205	GRADE 51	20,082	20,883	20,883	0.50	0.50	0.50
Deputy Director of Aging	254	GRADE 69	26,674	54,409	54,409	0.26	0.51	0.51
Program Manager	254	GRADE 65	112,726	74,463	74,463	1.40	1.00	1.00
Clinical Social Worker	254	GRADE 64	14,045	14,606	14,606	0.20	0.20	0.20
Case Manager III	254	GRADE 57	8,137	8,461	8,461	0.15	0.15	0.15
OAA Project Coordinator	254	GRADE 60	55,206	53,950	53,950	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	-	25,917	25,917	-	0.50	0.50
Administrative Support VI	254	GRADE 57	-	41,467	43,098	-	0.89	0.93
Quality Assurance Specialist	254	GRADE 53	40,934	80,891	72,376	1.00	2.00	1.80
Case Manager I	254	GRADE 53	-	6,901	6,901	-	0.18	0.18
Administrative Support I	254	GRADE 51	-	36,546	36,546	-	1.00	1.00
Subtotal					700,688			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,031			
Overtime/On Call/Holiday Pay					2,000			
Benefits					285,264			
Total Personnel Budget					1,007,983	8.12	11.54	11.37

Department of Aging and Disabilities - Community Based Services

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Jennifer Lasley

Director of Information and Community Services

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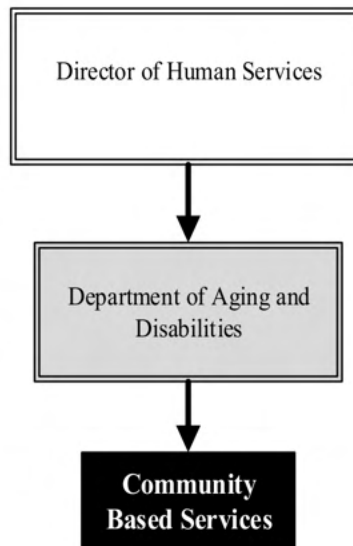
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Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults, caregivers, and persons with disabilities in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Community Based Services is committed to providing resources, assessment, and programs to meet community need. The target population includes individuals 60 years and older, persons with disabilities, professionals, and caregivers.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disabilities through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2025, 118 Retired Senior Volunteer Program (RSVP) volunteers provided more than 22,324 hours of volunteer service. This equals a service impact of \$777,652 going into the community. RSVP assisted individuals through various projects including tax preparation, home delivered meal services, and veterans assistance events
- In 2025, through information and referral, the Department assisted 21,354 individuals to access community resources, programs, and services



Accomplishments and Strategic Results

Accomplishments

American Rescue Plan Act (ARPA) funding was extended through September 2025 to continue efforts to address social isolation, food insecurity, unmet health needs, mental and physical wellness, education, and access to community resources for adults 60 and older and their caregivers. CPAAA coordinated with partners for delivery of hearing aids, in-home dental services, rent/mortgage and utility assistance, and home-delivered meals.

The Department updated and printed 5,900 copies of the Explore Your Options booklet for community distribution. This guide is developed and published by CPAAA on a bi-annual basis to offer information of resources and services available for older adults and people with disabilities, caregivers, and professionals in Sedgwick, Harvey, and Butler Counties.

The CPAAA completed a re-brand of digital and printed marketing and educational materials to enhance community engagement and outreach, including updated logos, signage, CPAAA website, pamphlets, palm cards, postcards, posters, and advertisements.

Strategic Results

The Department of Aging and Disabilities - Community Based Services has the following goals and outcomes for 2025:

The Department will increase education and outreach efforts to 24 per year, targeting a broader population including those not actively seeking aging resources including Medicare, caregiving, and community resources by October 2025. A total of 48 educational sessions were provided, expanding the knowledge and resource access to 4,899 community members in Sedgwick, Harvey, and Butler Counties.

In 2025, the Department will serve 2,500 individuals through Administrative Case Management to assist eligible individuals with Medicaid application and Medicaid renewals to access necessary home and community based services, assisting them to remain in their homes and avoid institutionalization. In 2025, Administrative Case Management served 5,100 eligible individuals with accessing services to assist them to remain independent and in their home of choice for as long as possible. This was an increase of 104.0 percent from 2024.

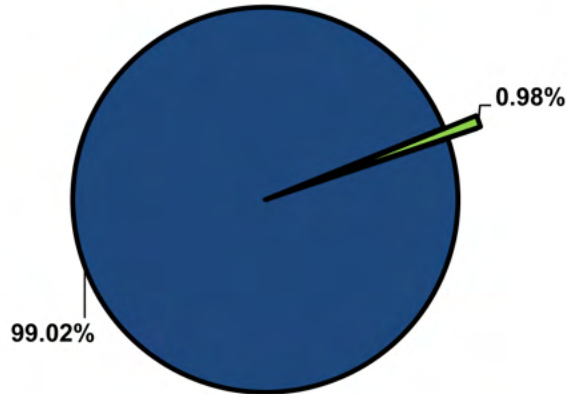


Significant Budget Adjustments

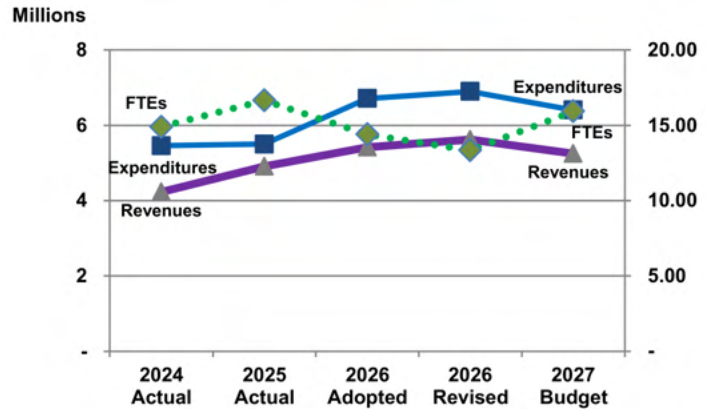
Significant adjustments to the Department of Aging and Disabilities - Community Based Services' 2027 Recommended Budget include a \$1,032,408 decrease in revenues and a \$930,000 decrease in revenues due to a shift in grant funding and requirements, a \$449,369 increase in revenues and \$326,750 increase in expenditures to bring in-line with anticipated actuals, an \$85,000 increase in miscellaneous revenue due to a shift in grant requirements, an \$81,750 increase in all other revenue due to an increase in transfer in - grant match, a \$159,729 increase in personnel due to the addition of 2.63 full-time equivalent (FTE) positions, a \$35,000 increase in funding for Senior Centers, a \$3,800 increase in interfund transfers due to an increase in grant match, and a \$2,208 decrease in personnel due to the transfer of 0.04 FTEs to Administration.

Departmental Graphical Summary

Department of Aging and Disabilities -
Community Based Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	991,891	923,516	1,058,138	1,023,413	1,174,064	150,652	14.72%
Contractual Services	4,439,051	4,468,576	5,591,150	5,793,508	5,160,732	(632,776)	-10.92%
Debt Service	-	-	-	-	-	-	-
Commodities	8,141	90,812	47,680	70,390	53,878	(16,512)	-23.46%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	18,000	19,293	13,100	13,100	16,900	3,800	29.01%
Total Expenditures	5,457,082	5,502,197	6,710,068	6,900,411	6,405,574	(494,836)	-7.17%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,673,238	4,296,316	4,775,787	4,975,787	4,356,161	(619,626)	-12.45%
Charges for Services	493,951	613,523	625,000	625,000	706,200	81,200	12.99%
All Other Revenue	63,236	(111)	21,350	21,350	190,000	168,650	789.93%
Total Revenues	4,230,424	4,909,728	5,422,137	5,622,137	5,252,361	(369,776)	-6.58%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.25	2.25	1.75	1.75	1.75	-	0.00%
Non-Property Tax Funded	12.65	14.40	12.65	11.59	14.18	2.59	22.40%
Total FTEs	14.90	16.65	14.40	13.34	15.93	2.59	19.46%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
Aging Services	1,034,825	1,101,978	1,212,406	1,212,406	1,219,786	7,381	0.61%
Aging - Grants	4,422,257	4,400,219	5,497,662	5,688,005	5,185,788	(502,217)	-8.83%
Total Expenditures	5,457,082	5,502,197	6,710,067	6,900,411	6,405,574	(494,836)	-7.17%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to a shift in grant funding and requirements	(930,000)	(1,032,408)	
Increase in revenues and expenditures to bring in-line with anticipated actuals	326,750	449,369	
Increase in miscellaneous revenue due to a shift in grant requirements		85,000	
Increase in all other revenue due to an increase in transfer in - grant match		81,750	
Increase in personnel for the addition of 1.0 FTE Nutrition Coordinator position	71,783		1.00
Increase in personnel for the addition of 0.63 FTE Client Services Project Coordinator position	49,502		0.63
Increase in personnel for the addition of two 0.5 FTE Site Coordinator positions	35,444		1.00
Increase in contractals due to an increase in funding for Senior Centers	35,000		
Increase in interfund transfer due to an increase in grant match	3,800		
Decrease in personnel due to the transfer of 0.04 FTEs to Administration	(2,208)		(0.04)
Total	(409,929)	(416,289)	2.59

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Community Services	205	291,778	294,324	309,449	309,449	308,932	-0.17%	1.00
Senior Centers	205	743,047	807,655	902,956	902,956	910,855	0.87%	0.75
Comm. Services Grants	254	4,422,257	4,400,219	5,497,662	5,688,005	5,185,788	-8.83%	14.18
Total		5,457,082	5,502,197	6,710,067	6,900,411	6,405,574	-7.17%	15.93

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Program Manager	205	GRADE 65	38,299	39,831	39,831	0.50	0.50	0.50
Grant Coordinator	205	GRADE 55	45,490	47,299	47,299	0.75	0.75	0.75
Public Health Educator	205	GRADE 56	23,806	21,549	21,549	0.50	0.50	0.50
Clinical Social Worker	254	GRADE 64	14,045	14,606	14,606	0.20	0.20	0.20
CARE Coordinator	254	GRADE 59	50,608	52,632	52,632	1.00	1.00	1.00
Client Services Proj Coordinator	254	GRADE 59	-	-	31,430	-	-	0.63
Case Manager III	254	GRADE 57	159,781	164,803	164,803	3.35	3.35	3.35
Administrative Support VI	254	GRADE 57	-	5,125	3,494	-	0.11	0.08
RSVP Coordinator	254	GRADE 55	41,808	43,472	43,472	1.00	1.00	1.00
Case Manager I	254	GRADE 53	165,339	165,052	165,052	4.00	3.83	3.83
Nutrition Coordinator	254	GRADE 56	-	-	43,097	-	-	1.00
Administrative Support I	254	GRADE 51	60,871	63,294	63,294	1.50	1.50	1.50
Administrative Support IV	254	GRADE 55	4,062	4,104	4,104	0.10	0.10	0.10
Site Coordinator	254	GRADE 52	-	-	35,444	-	-	1.00
PT Volunteer Coordinator	254	GRADE 53	19,614	5,000	5,000	0.50	0.50	0.50
Administrative Officer	254	GRADE 58	49,837	-	-	1.00	-	-
Subtotal					735,108			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					34,374			
Overtime/On Call/Holiday Pay					2,750			
Benefits					401,832			
Total Personnel Budget					1,174,064	14.40	13.34	15.93

• Community Based Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, and employment services. Community Based Services are designed to meet the needs of older adults in a variety of ways. Programs promote individual enhancement, encourage independent functioning, increase mobility, improve socialization, and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): 205 - Aging Services

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	84,272	89,600	93,349	93,349	100,732	7,383	7.9%
Contractual Services	189,506	185,430	203,000	203,000	191,300	(11,700)	-5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	18,000	19,293	13,100	13,100	16,900	3,800	29.0%
Total Expenditures	291,778	294,324	309,449	309,449	308,932	(517)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(7,760)	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,760	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and the mental well-being of older adults. A variety of educational classes/presentations are provided to encourage life-long learning and community engagement.

Fund(s): 205 - Aging Services

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	72,881	76,043	80,456	80,456	85,855	5,398	6.7%
Contractual Services	670,166	731,612	822,500	822,500	825,000	2,500	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	743,047	807,655	902,956	902,956	910,855	7,898	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.25	1.25	0.75	0.75	0.75	-	0.0%

• Community Based Service Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion, disease prevention services, and legal assistance for older adults.

Fund(s): 254 - Aging - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	834,738	757,874	884,332	849,607	987,478	137,871	16.2%
Contractual Services	3,579,379	3,551,533	4,565,650	4,768,008	4,144,432	(623,576)	-13.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,141	90,812	47,680	70,390	53,878	(16,512)	-23.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,422,257	4,400,219	5,497,662	5,688,005	5,185,788	(502,217)	-8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,680,998	4,296,316	4,775,787	4,975,787	4,356,161	(619,626)	-12.5%
Charges For Service	493,951	613,523	625,000	625,000	706,200	81,200	13.0%
All Other Revenue	55,475	(111)	21,350	21,350	190,000	168,650	789.9%
Total Revenues	4,230,424	4,909,728	5,422,137	5,622,137	5,252,361	(369,776)	-6.6%
Full-Time Equivalents (FTEs)	12.65	14.40	12.65	11.59	14.18	2.60	22.4%

Department of Aging and Disabilities - In-Home Services

Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Monica Cissell

Deputy Director

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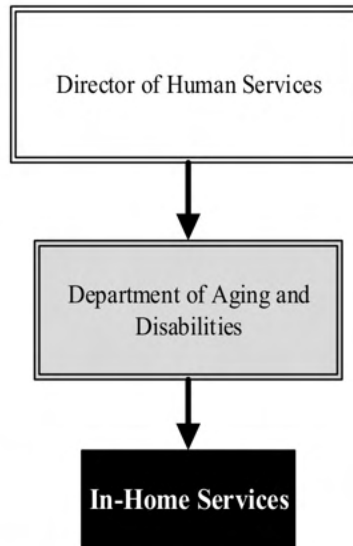
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Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and people with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

A variety of in-home services are provided by the Department and partner agencies in the community. In-home services provide varying levels of supportive services that help older adults avoid institutionalization and remain at home in the community.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disabilities through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2025, the rural meals program provided 39,324 home delivered meals to homebound older adults
- The First Steps program is designed to help adults 60 and older transition from a hospital or other health care setting back home. A CPAAA Case Manager identifies needs, develops a personalized plan, and provides support for a 90-day period serving 70 individuals in 2025



Accomplishments and Strategic Results

Accomplishments

The First Steps program assisted 70 older adults in 2025. The program provided case management and in-home services to individuals returning home from a hospital, rehabilitation center, or nursing home stay. The program provides critical support to older adults who may be at risk for re-hospitalization, fall, and nutrition risk following an injury, surgery, or other medical event.

The Department is working to determine the organization's role in the intersection between aging and homelessness in Sedgwick County. In the United States in 2024, 20.0 percent of individuals experiencing homelessness were older adults age 55 and older. Growing concerns have been raised about programs and services available for older adults experiencing homelessness. Beginning in 2025, the Department worked to enhance three internal programs to address housing challenges and displacement for older adults. Also, the Department began participating in the Wichita Coalition to end homelessness.

Strategic Results

The Department of Aging and Disabilities - In-Home Services had the following goals and results in 2025:

The Department will complete an evaluation of program services and resources to focus on housing challenges, community gaps, and prevention of homelessness with the goal to serve 25 older adults with programming developed to address housing insecurity and assist older adults at risk for homelessness. In 2025, three internal programs (Critical Assistance, Transitions, and Minor Home Repair programs) were enhanced to expand service access. The organization assisted 70 people identified with housing challenges (utilities, rent, access, safety, etc.) and provided client focused support to ensure housing stability.

The CARE program will assess 2,000 individuals, providing person-centered information on long-term care options. In 2025, the Client Assessment, Referral, and Evaluation (CARE) program assisted 2,235 individuals, resulting in person-centered information on long-term care options, resources, and determination of long-term care placement needs.

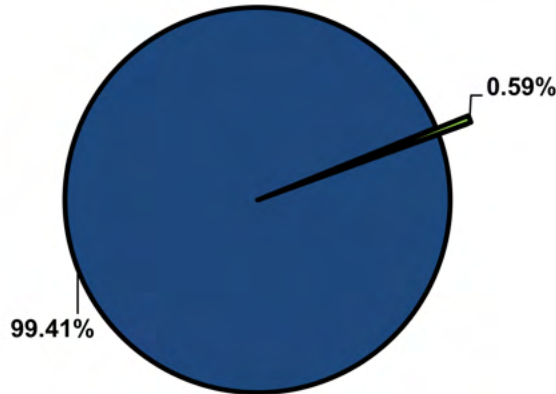


Significant Budget Adjustments

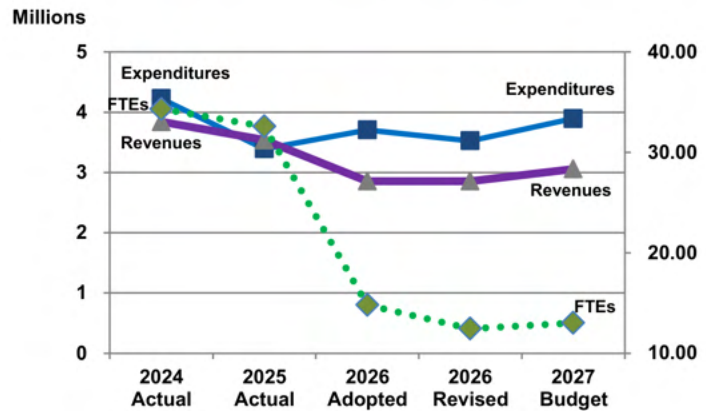
Significant adjustments to Department of Aging and Disabilities - In-Home Services' 2027 Recommended Budget include a \$301,000 increase in commodities to bring in-line with anticipated actuals, a \$142,555 increase in intergovernmental revenue due to increased grant funding, a \$60,815 decrease in interfund transfers due to shifting expenses, a \$50,000 increase in expenditures for funding previously reallocated to other programs, a \$29,076 increase in personnel for the addition of 0.37 full-time equivalent (FTE) Client Services Project Coordinator position, and a \$10,172 increase in personnel due to the transfer of 0.20 FTEs from Administration.

Departmental Graphical Summary

Department of Aging and Disabilities - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,698,347	1,010,043	1,142,522	1,024,185	1,042,297	18,112	1.77%
Contractual Services	2,432,768	2,093,431	2,380,087	2,341,087	2,456,142	115,055	4.91%
Debt Service	-	-	-	-	-	-	-
Commodities	15,795	178,602	73,100	50,275	346,472	296,197	589.15%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,798	111,300	111,300	111,300	50,485	(60,815)	-54.64%
Total Expenditures	4,227,708	3,393,377	3,707,009	3,526,847	3,895,396	368,549	10.45%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,290,608	3,141,128	2,745,000	2,745,000	2,947,606	202,606	7.38%
Charges for Services	481,263	279,550	-	-	-	-	-
All Other Revenue	70,663	117,748	111,312	111,312	110,000	(1,312)	-1.18%
Total Revenues	3,842,533	3,538,426	2,856,312	2,856,312	3,057,606	201,294	7.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.35	3.35	3.35	2.75	2.75	-	0.00%
Non-Property Tax Funded	30.98	29.23	11.45	9.70	10.27	0.57	5.88%
Total FTEs	34.33	32.58	14.80	12.45	13.02	0.57	4.58%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Aging Services	727,167	791,891	864,983	865,483	755,793	(109,690)	-12.67%
Aging - Grants	3,500,541	2,601,486	2,842,026	2,661,364	3,139,603	478,239	17.97%
Total Expenditures	4,227,708	3,393,377	3,707,009	3,526,847	3,895,396	368,549	10.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in commodities to bring in-line with anticipated actuals	301,000		
Increase in intergovernmental revenue due to increased grant funding		142,555	
Decrease in interfund transfers due to shifting expenses	(60,815)		
Increase in expenditures for funding previously reallocated to other programs	50,000		
Increase in personnel for the addition of 0.37 FTE Client Services Project Coordinator position	29,076		0.37
Increase in personnel due to transfer of 0.20 FTEs from Administration	10,172		0.20

Total	329,433	142,555	0.57
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
In-Home Services	205	727,167	791,891	864,983	865,483	755,793	-12.67%	2.75
Aging Case Mgmt.	254	1,630,892	1,623,359	2,243,173	2,044,675	2,417,570	18.24%	6.77
Homemaker & Prs. Care	254	1,869,650	978,127	598,854	616,690	722,034	17.08%	3.50
Total		4,227,708	3,393,377	3,707,009	3,526,847	3,895,396	10.45%	13.02

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Case Manager III	205	GRADE 57	74,880	77,875	77,875	1.50	1.50	1.50
Grant Coordinator	205	GRADE 55	56,971	59,238	59,238	1.25	1.25	1.25
Program Manager	205	GRADE 65	61,691	-	-	0.60	-	-
Program Manager	254	GRADE 65	38,299	39,831	39,831	0.50	0.50	0.50
Grant Controller	254	GRADE 64	13,737	15,143	15,143	0.20	0.20	0.20
Clinical Social Worker	254	GRADE 64	42,134	43,819	43,819	0.60	0.60	0.60
Management Analyst I	254	GRADE 59	56,070	58,313	58,313	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	12,027	38,426	38,426	0.20	0.70	0.70
Accountant	254	GRADE 58	14,586	15,169	15,169	0.30	0.30	0.30
Client Services Proj Coordinator	254	GRADE 59	-	-	18,463	-	-	0.37
Case Manager III	254	GRADE 57	184,454	191,859	191,859	4.00	4.00	4.00
Public Health Educator	254	GRADE 56	23,806	21,549	21,549	0.50	0.50	0.50
Administrative Support I	254	GRADE 51	71,988	42,952	42,952	2.00	1.00	1.00
Quality Assurance Specialist	254	GRADE 53	36,836	-	8,516	1.00	-	0.20
Administrative Support IV	254	GRADE 55	36,560	36,935	36,935	0.90	0.90	0.90
Deputy Director of Aging	254	GRADE 69	25,648	-	-	0.25	-	-
Subtotal					668,088			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,734			
Overtime/On Call/Holiday Pay					200			
Benefits					344,275			
Total Personnel Budget					1,042,297	14.80	12.45	13.02

• In-Home Services

In-Home Services such as Home Delivered Meals, Senior Companion, Roving Pantry, the Minor Home Repair program, and the Critical Assistance Program are designed to address the needs of older adults and to assist them in remaining in their own home as long as possible.

Fund(s): 205 - Aging Services

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	231,316	233,981	279,796	279,796	209,083	(70,713)	-25.3%
Contractual Services	414,958	446,572	473,887	473,887	496,225	22,338	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	94	38	-	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,798	111,300	111,300	111,300	50,485	(60,815)	-54.6%
Total Expenditures	727,167	791,891	864,983	865,483	755,793	(109,690)	-12.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12	-	12	12	-	(12)	-100.0%
Total Revenues	12	-	12	12	-	(12)	-100.0%
Full-Time Equivalents (FTEs)	3.35	3.35	3.35	2.75	2.75	-	0.0%

• Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those adults 60 years and older with the greatest social and economic need.

Fund(s): 254 - Aging - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	441,815	449,393	633,673	484,320	571,503	87,183	18.0%
Contractual Services	1,174,739	1,169,020	1,600,000	1,550,855	1,535,567	(15,288)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,337	4,946	9,500	9,500	310,500	301,000	3168.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,630,892	1,623,359	2,243,173	2,044,675	2,417,570	372,895	18.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,684,757	1,705,627	2,148,000	2,148,000	2,290,555	142,555	6.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50,947	52,087	50,000	50,000	60,000	10,000	20.0%
Total Revenues	1,735,704	1,757,714	2,198,000	2,198,000	2,350,555	152,555	6.9%
Full-Time Equivalents (FTEs)	9.73	9.98	8.45	6.20	6.77	0.57	9.2%

• Homemaker & Personal Care

People with limitations in mobility and self-care may receive personal care and homemaker services. These services are for people who do not have sufficient access to individuals who are able and willing to assist with or perform needed basic daily tasks. Personal care and homemaking services may include assistance with bathing, personal hygiene, dressing, meal preparation, grocery shopping, cleaning, laundry, and assisting with physical exercises.

Fund(s): 254 - Aging - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,025,215	326,669	229,054	260,070	261,712	1,642	0.6%
Contractual Services	843,071	477,839	306,200	316,345	424,350	108,005	34.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,363	173,618	63,600	40,275	35,972	(4,303)	-10.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,869,650	978,127	598,854	616,690	722,034	105,344	17.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,605,851	1,435,501	597,000	597,000	657,051	60,051	10.1%
Charges For Service	481,263	279,550	-	-	-	-	0.0%
All Other Revenue	19,704	65,661	61,300	61,300	50,000	(11,300)	-18.4%
Total Revenues	2,106,817	1,780,711	658,300	658,300	707,051	48,751	7.4%
Full-Time Equivalents (FTEs)	21.25	19.25	3.00	3.50	3.50	-	0.0%

Department of Aging and Disabilities - Transportation

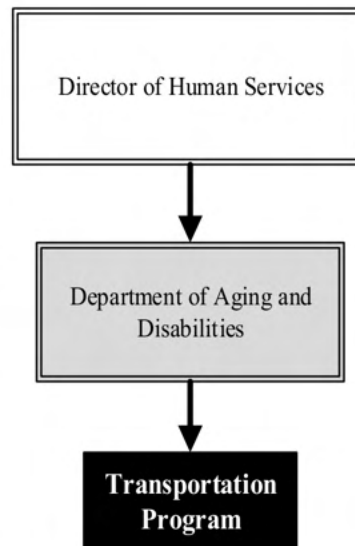
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Transportation provides transit services to Sedgwick County residents. The primary focus is to provide and/or coordinate accessible transportation services for the general public, older adults, persons with disabilities, and their caregivers, that allow them to remain in the community.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disabilities through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- Through funds provided by the Rural Transportation Grant, the Transportation program purchased a new minivan offering Sedgwick County riders more comfortable trips
- In 2025, the Aging and Disabilities Transportation program provided 7,079 rides in Sedgwick County



Accomplishments and Strategic Results

Accomplishments

Sedgwick County Department of Aging and Disabilities Transportation Program currently has a total of nine vehicles.

In 2025, the Department obtained a new transportation management information system (MIS) with plans to implement in Spring 2026. The new system will increase efficiencies, improve route optimization, and includes a report module for grant reporting.

Strategic Results

The Department of Aging and Disabilities - Transportation has the following goals and outcomes for 2025:

In 2025, the Sedgwick County Transportation program began to implement recommendations from the 2024 Transportation Feasibility study. This plan included seeking out and implementing a new software system to improve services, route optimization, and scheduling efficiencies. In 2025, the Department completed research for a new software system; however, purchase and implementation of the system was not fully attainable due to funding and staff reductions.

In 2025, 7,500 rides to eligible Sedgwick County residents will be provided. A total of 7,040 rides were provided to eligible individuals in Sedgwick County, which increased their access to work, medical appointments, educational opportunities, and needed services. The goal was not fully attainable due to a reduction in grant funding and staffing.

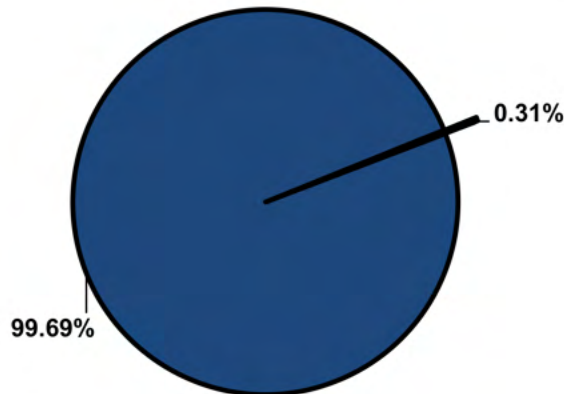


Significant Budget Adjustments

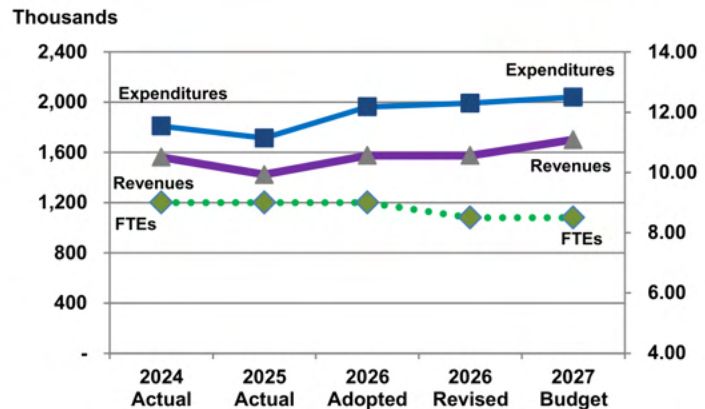
Significant adjustments to the Department of Aging and Disabilities - Transportation's 2027 Recommended Budget include a \$150,000 increase in contractals and intergovernmental revenue to bring in-line with anticipated actuals as well as a \$52,670 decrease in interfund transfers due to shifting expenses.

Departmental Graphical Summary

Department of Aging and Disabilities - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	436,630	434,020	520,061	520,061	575,835	55,774	10.72%
Contractual Services	1,108,955	1,113,517	1,217,572	1,246,572	1,332,365	85,793	6.88%
Debt Service	-	-	-	-	-	-	-
Commodities	1,195	153	87,400	87,400	46,000	(41,400)	-47.37%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	126,800	73,390	-	-	-	-	-
Interfund Transfers	136,524	93,167	138,335	138,335	85,665	(52,670)	-38.07%
Total Expenditures	1,810,103	1,714,248	1,963,368	1,992,368	2,039,865	47,497	2.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,372,190	1,268,621	1,345,335	1,345,335	1,538,025	192,690	14.32%
Charges for Services	24,594	21,786	28,669	28,669	6,000	(22,669)	-79.07%
All Other Revenue	165,524	133,337	200,835	200,835	157,000	(43,835)	-21.83%
Total Revenues	1,562,308	1,423,744	1,574,838	1,574,838	1,701,025	126,187	8.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.13	3.13	3.13	2.88	2.88	-	0.00%
Non-Property Tax Funded	5.88	5.88	5.88	5.63	5.63	-	0.00%
Total FTEs	9.00	9.00	9.00	8.50	8.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	116,809	111,888	137,635	137,636	149,809	12,174	8.85%
Aging - Grants	1,512,820	1,456,446	1,629,915	1,658,915	1,733,930	75,015	4.52%
Aging Services	180,474	145,913	195,817	195,817	156,125	(39,691)	-20.27%
Total Expenditures	1,810,103	1,714,248	1,963,368	1,992,368	2,039,865	47,497	2.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals and intergovernmental revenue to bring in-line with anticipated actuals	150,000	150,000	
Decrease in interfund transfers due to shifting expenses	(52,670)		

Total 97,330 150,000 -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
SG Co. Transportation	Multi.	801,878	713,422	963,368	963,368	889,865	-7.63%	8.50
Aging Transp. Admin.	254	1,008,226	1,000,826	1,000,000	1,029,000	1,150,000	11.76%	-
Total		1,810,103	1,714,248	1,963,368	1,992,368	2,039,865	2.38%	8.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Administrative Support III	110	GRADE 54	22,329	23,223	23,223	0.50	0.50	0.50
Van Driver	110	GRADE 52	48,677	49,431	49,431	1.25	1.25	1.25
PT Admin Support I	110	GRADE 51	11,532	9,391	9,391	0.50	0.25	0.25
PT Van Driver	110	GRADE 52	7,016	13,556	13,556	0.38	0.38	0.38
Senior Administrative Officer	205	GRADE 59	26,426	27,483	27,483	0.50	0.50	0.50
Senior Administrative Officer	254	GRADE 59	26,426	27,483	27,483	0.50	0.50	0.50
Administrative Support III	254	GRADE 54	22,329	23,223	23,223	0.50	0.50	0.50
Van Driver	254	GRADE 52	146,032	148,293	148,293	3.75	3.75	3.75
PT Admin Support I	254	GRADE 51	11,532	9,391	9,391	0.50	0.25	0.25
PT Van Driver	254	GRADE 52	16,049	22,948	22,948	0.63	0.63	0.63
Subtotal					354,423			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,677			
Overtime/On Call/Holiday Pay					1,100			
Benefits					203,635			
Total Personnel Budget					575,835	9.00	8.50	8.50

• Sedgwick County Transportation

The Kansas Department of Transportation (KDOT) has designated Sedgwick County Department of Aging and Disabilities' sub-program Sedgwick County Transportation as Administrator of the South Central Coordinated Transit District - Region 9. As part of the 2015 KDOT regionalization changes, Sedgwick County Transportation administers funding for nine transit agencies. Sub-recipients of the 5311 rural program receive Federal and State funds passed through Sedgwick County to the nine agencies in a seven county area: Butler, Cowley, Harper, Harvey, Kingman, Sedgwick, and Sumner.

Fund(s): 254 - Aging - Grants / 110 - County general / 205 - Aging Services

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	436,630	434,020	520,061	520,061	575,835	55,774	10.7%
Contractual Services	100,729	112,691	217,572	217,572	182,365	(35,207)	-16.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,195	153	87,400	87,400	46,000	(41,400)	-47.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	126,800	73,390	-	-	-	-	0.0%
Interfund Transfers	136,524	93,167	138,335	138,335	85,665	(52,670)	-38.1%
Total Expenditures	801,878	713,422	963,368	963,368	889,865	(73,503)	-7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	336,672	257,778	305,775	305,775	388,025	82,250	26.9%
Charges For Service	24,594	21,786	28,669	28,669	6,000	(22,669)	-79.1%
All Other Revenue	140,736	133,257	200,835	200,835	157,000	(43,835)	-21.8%
Total Revenues	502,002	412,821	535,279	535,279	551,025	15,746	2.9%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	8.50	8.50	-	0.0%

• Aging Transportation Administration

The Administration sub-program for the Department of Aging and Disabilities' Sedgwick County Transportation Program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): 254 - Aging - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,008,226	1,000,826	1,000,000	1,029,000	1,150,000	121,000	11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,008,226	1,000,826	1,000,000	1,029,000	1,150,000	121,000	11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,035,519	1,010,843	1,039,560	1,039,560	1,150,000	110,440	10.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	24,788	80	-	-	-	-	0.0%
Total Revenues	1,060,306	1,010,923	1,039,560	1,039,560	1,150,000	110,440	10.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department of Aging and Disabilities - Community Developmental Disability Organization

Mission: *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

Stephen Shaughnessy Director

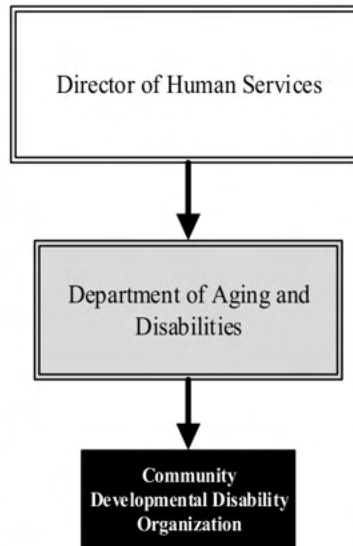
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Overview

The Department of Aging and Disabilities - Community Developmental Disability Organization (CDDO) provides a single point of access for Sedgwick County residents seeking services for individuals with intellectual and developmental disabilities (I/DD). Staff completes eligibility determinations and functional assessments for those seeking services and support.

The CDDO ensures consumers are advised of choices available to them for services and monitors system capacity to develop resources where gaps may be identified. The Department ensures quality services are available to meet the needs of persons with I/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



Strategic Goals:

- *Leverage technology to improve efficiency, data accuracy, and access to information*
- *Cultivate a culture focused on continuous learning, professional growth, and mentorship*
- *Engage with community efforts to make progress on complex system challenges*
- *Strengthen communication and outreach efforts so individuals with disabilities and their families know about the I/DD system and how to access resources*

Highlights

- Collaborated with community stakeholders to initiate a Dementia Friendly Sedgwick County project
- CDDO staff focused efforts to assist KDADS in processing offers to 159 Sedgwick County residents waiting for Home and Community Based Services (HCBS) services up to ten years
- Worked with the Kansas Department for Aging and Disabilities (KDADS) participating in work groups to effect change on development of a Community Support waiver and training guidelines to reduce the wait list for I/DD services



Accomplishments and Strategic Results

Accomplishments

CDDO achieved the following in pursuit of progress on identified strategic priorities during 2025:

- The findings of an evaluation of how well the Sedgwick County mental health system works for people with I/DD and co-occurring mental health diagnoses were presented to stakeholders. Results from the evaluation provided strong support for implementation of START, an evidence-based mental health crisis intervention/prevention model;
- CDDO staff partnered with KDADS to host a *Charting the LifeCourse Fundamentals* training in Wichita on September 18, 2025, serving professionals across Kansas in the I/DD field. The CDDO also supported affiliate participation in the annual conference and advanced workforce development by sponsoring Ambassador training, establishing a Charting the LifeCourse Ambassador within each Targeted Case Management (TCM) agency; and
- Eight new providers were added to the Sedgwick County I/DD provider network including a Supportive Home Care (SHC) provider, which has been a long-time goal. This addition expands choice of SHC providers for adults by 100.0 percent.

Strategic Results

The CDDO completed the 2026-2029 strategic plan, developed with stakeholder input. Starting in 2026, the CDDO will track and report information related to maintaining an I/DD provider network that permits choice, quality enhancement efforts with targeted case management as well as progress on addressing the gap in services for individuals with I/DD and co-occurring mental health conditions.

In 2025, the CDDO had the following goals and results:

- Complete 100.0 percent of referrals within ten days of the file being completed. In 2025, 90.8 percent of referrals were completed within ten days.
- Determine 100.0 percent of eligibility within five business days of the full application being received. In 2025, eligibility was determined for 98.9 percent of applications within five business days.
- Score and prepare the Quality Assurance Committee packets within 30 days. In 2025, 95.0 percent of packets were scored and prepared within 30 days.

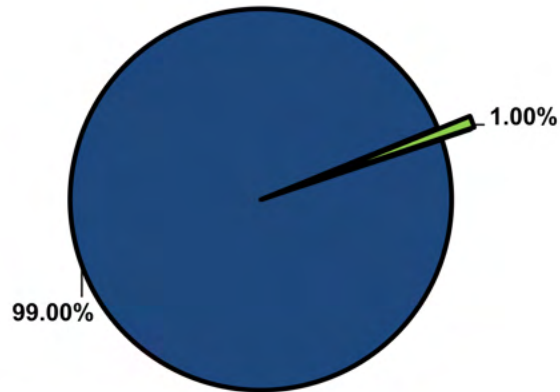


Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Community Developmental Disability Organization's 2027 Recommended Budget include a \$200,900 increase in charges for services revenue to bring in-line with anticipated actuals.

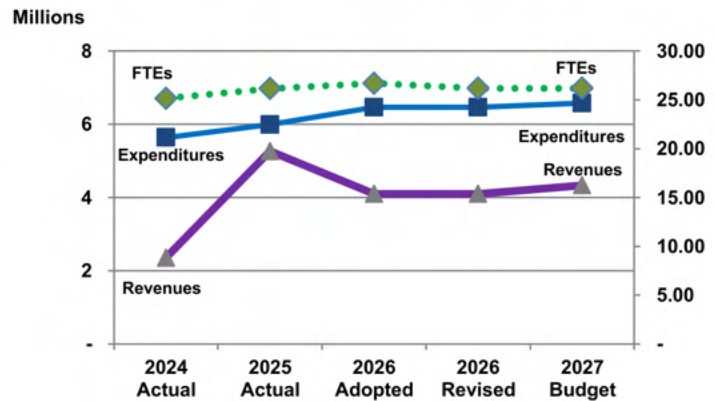
Departmental Graphical Summary

Department of Aging and Disabilities -
Community Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs

All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,840,528	1,866,525	2,174,654	2,174,654	2,278,025	103,371	4.75%
Contractual Services	3,760,671	4,082,611	4,245,888	4,245,888	4,221,524	(24,364)	-0.57%
Debt Service	-	-	-	-	-	-	-
Commodities	33,485	40,793	42,700	42,700	77,300	34,600	81.03%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,634,685	5,989,929	6,463,242	6,463,242	6,576,849	113,607	1.76%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,132,823	4,769,470	3,822,628	3,822,628	3,876,980	54,352	1.42%
Charges for Services	174,300	469,410	255,600	255,600	456,500	200,900	78.60%
All Other Revenue	49,772	26,256	22,500	22,500	-	(22,500)	-100.00%
Total Revenues	2,356,895	5,265,135	4,100,728	4,100,728	4,333,480	232,752	5.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	25.15	26.15	26.68	26.18	26.18	-	0.00%
Total FTEs	25.15	26.15	26.68	26.18	26.18	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,949,126	1,956,588	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO - Grants	3,685,559	4,033,340	4,506,652	4,506,652	4,620,259	113,607	2.52%
Total Expenditures	5,634,685	5,989,929	6,463,242	6,463,242	6,576,849	113,607	1.76%

Expenditures	Revenues	FTEs
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200,900

Total	-	200,900	-
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		2024	2025	2026	2026	2027	% Chg	26'-27'
Program	Fund	Actual	Actual	Adopted	Revised	Budget	'26 Rev.-'27	FTEs
Operations	Multi.	2,117,081	1,868,966	2,256,590	2,264,090	2,106,590	-6.96%	-
State Aid	251	982,322	1,282,751	1,222,306	1,222,306	1,199,450	-1.87%	-
Administration & Finance	251	2,309,941	2,495,556	2,633,305	2,625,805	2,929,834	11.58%	26.18
Crisis Stabilization	251	225,341	342,655	351,041	351,041	340,975	-2.87%	-
Total		5,634,685	5,989,929	6,463,242	6,463,242	6,576,849	1.76%	26.18

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Aging & Disabilities	251	GRADE 73	17,614	21,154	21,154	0.18	0.18	0.18
Program Manager	251	GRADE 65	292,503	301,537	301,537	3.00	3.00	3.00
Grant Controller	251	GRADE 64	10,302	11,357	11,357	0.15	0.15	0.15
Administrative Supervisor II	251	GRADE 58	66,019	68,661	68,661	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	64,160	66,727	66,727	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	168,730	175,490	175,490	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	61,249	63,691	63,691	1.15	1.15	1.15
Case Manager III	251	GRADE 57	98,030	101,941	101,941	2.00	2.00	2.00
Accountant	251	GRADE 58	34,034	35,395	35,395	0.70	0.70	0.70
Administrative Support IV	251	GRADE 55	94,286	98,051	98,051	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	46,571	48,443	48,443	1.00	1.00	1.00
Administrative Support II	251	GRADE 52	122,075	126,963	126,963	3.00	3.00	3.00
Case Manager I	251	GRADE 53	204,442	208,520	208,520	5.00	5.00	5.00
Quality Assurance Specialist	251	GRADE 53	39,811	41,413	41,413	1.00	1.00	1.00
Case Manager II	251	GRADE 54	45,219	39,083	39,083	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	45,261	34,757	34,757	1.00	1.00	1.00
PT Admin Support I	251	GRADE 51	5,000	-	-	0.50	-	-
Subtotal					1,443,182			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					57,232			
Overtime/On Call/Holiday Pay					30,839			
Benefits					746,772			
Total Personnel Budget					2,278,025	26.68	26.18	26.18

• Operations

The Sedgwick County Developmental Disability Organization (SCDDO) contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability (I/DD) system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. The County Finance Plan provides for programs as outlined in affiliation agreements.

Fund(s): 251 - CDDO - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	5,000	-	(5,000)	-100.0%
Contractual Services	2,117,081	1,867,906	2,256,590	2,256,590	2,100,840	(155,750)	-6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,060	-	2,500	5,750	3,250	130.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,117,081	1,868,966	2,256,590	2,264,090	2,106,590	(157,500)	-7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	174,300	307,500	255,600	255,600	-	(255,600)	-100.0%
All Other Revenue	49,772	(25,725)	-	-	-	-	0.0%
Total Revenues	224,072	281,775	255,600	255,600	-	(255,600)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• State Aid

Prior to State Fiscal Year (SFY) '14, these funds were available through the State of Kansas to be used at the discretion of each CDDO. The current State contract restricts the CDDO's discretion to priority service areas. These priority service areas include: transportation, children's services, direct service provision, non-Medicaid eligible case management, flex funding, and emergent need. In 2022, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions.

Fund(s): 251 - CDDO - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	982,322	1,282,751	1,222,306	1,222,306	1,199,450	(22,856)	-1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	982,322	1,282,751	1,222,306	1,222,306	1,199,450	(22,856)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	521,705	1,721,625	1,222,306	1,222,306	1,199,450	(22,856)	-1.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	24,683	-	-	-	-	0.0%
Total Revenues	521,705	1,746,307	1,222,306	1,222,306	1,199,450	(22,856)	-1.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities Reform Act and cannot be used to serve individuals. The Service and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures. This program absorbed budgets from Service Access & Outreach and Quality Assurance beginning in 2024.

Fund(s): 251 - CDDO - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,840,528	1,866,525	2,174,654	2,169,654	2,278,025	108,371	5.0%
Contractual Services	435,928	598,445	425,951	425,951	580,259	154,308	36.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,485	30,587	32,700	30,200	71,550	41,350	136.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,309,941	2,495,556	2,633,305	2,625,805	2,929,834	304,029	11.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,385,803	2,991,769	2,249,281	2,249,281	2,336,530	87,249	3.9%
Charges For Service	-	161,910	-	-	456,500	456,500	0.0%
All Other Revenue	-	27,298	22,500	22,500	-	(22,500)	-100.0%
Total Revenues	1,385,803	3,180,977	2,271,781	2,271,781	2,793,030	521,249	22.9%
Full-Time Equivalents (FTEs)	25.15	26.15	26.68	26.18	26.18	-	0.0%

• Crisis Stabilization

The I/DD Crisis Stabilization grant funds development of a comprehensive crisis stabilization system for individuals with I/DD and co-occurring mental health diagnoses which includes a multidisciplinary crisis planning process.

Fund(s): 251 - CDDO - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	225,341	333,509	341,041	341,041	340,975	(66)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9,146	10,000	10,000	-	(10,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	225,341	342,655	351,041	351,041	340,975	-	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	225,315	56,076	351,041	351,041	341,000	-	-2.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	225,315	56,076	351,041	351,041	341,000	-	-2.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department of Aging and Disabilities - Physical Disabilities

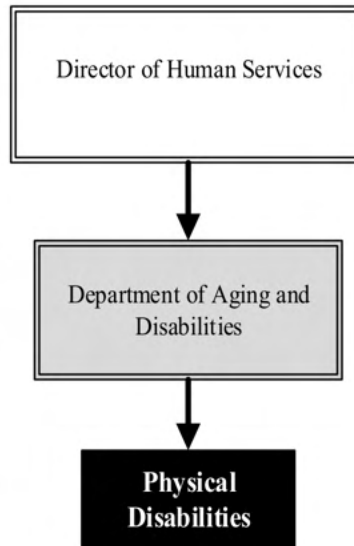
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Emily Jensen
 Director of Mobility & Mill Levy Services
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Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties, through State and Federal funds.

The Physical Disabilities Program awards funding to community-based agencies providing services that promote independence, accessibility, health, and safety. By accessing these services, persons with physical disabilities are able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.



Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disabilities through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2025, Senior Services, Inc. provided home delivered meals to individuals with disabilities, assisting 11,049 people
- In 2025, the contracted Specialized Wheelchair Customization Program through Cerebral Palsy Research Foundation (CPRF) served 379 people



Accomplishments and Strategic Results

Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 11,049 meals in 2025.

The Prescription Assistance for Persons on Disability provided by Cairn Health, assisted 91 unduplicated people, age 0-59 years of age. Without financial assistance, these uninsured and underinsured individuals face significant challenges in affording necessary prescriptions, potentially leading to worsened health and increased healthcare costs.

Strategic Results

The Department of Aging and Disabilities - Physical Disabilities had the following goals and outcomes in 2025:

CPRF will serve 350 individuals in 2025 to enhance overall health and wellness for those served. CPRF provided therapy for 35 people and wheelchair modifications for 379 individuals in 2025, which resulted in enhanced overall health and wellness for those served.

The Envision program will provide services that improve the wellness of individuals with impaired vision for at least 70 people, and provide at least 60 devices/adaptive equipment. In 2025, 85 people were served and 75 devices/adaptive equipment were provided.

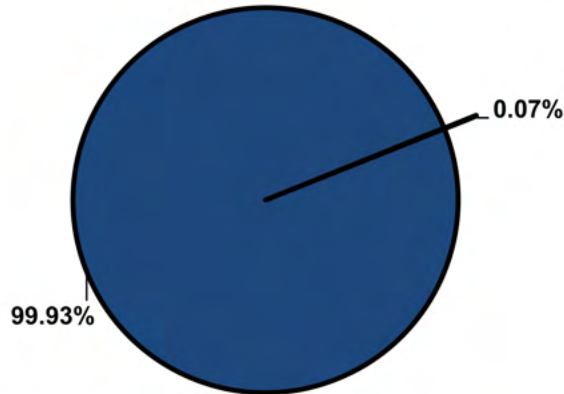


Significant Budget Adjustments

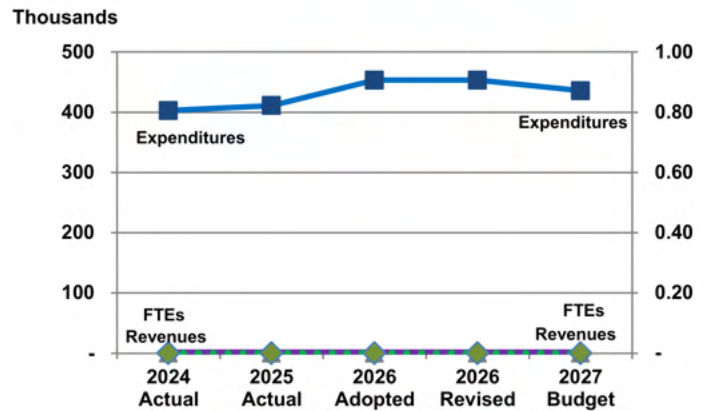
Significant adjustments to the Department of Aging and Disabilities - Physical Disabilities' 2027 Recommended Budget include a \$17,500 decrease in interfund transfers due to a decrease in match requirement.

Departmental Graphical Summary

Department of Aging and Disabilities - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	373,693	372,338	390,769	390,769	390,769	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	29,000	38,830	62,500	62,500	45,000	(17,500)	-28.00%
Total Expenditures	402,693	411,168	453,269	453,269	435,769	(17,500)	-3.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	402,693	411,168	453,269	453,269	435,769	(17,500)	-3.86%
Total Expenditures	402,693	411,168	453,269	453,269	435,769	(17,500)	-3.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfer due to a decrease in match requirement	(17,500)		

Total (17,500) - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Physical Disability	110	402,693	411,168	453,269	453,269	435,769	-3.86%	-
Total		402,693	411,168	453,269	453,269	435,769	-3.86%	-

Health Department

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

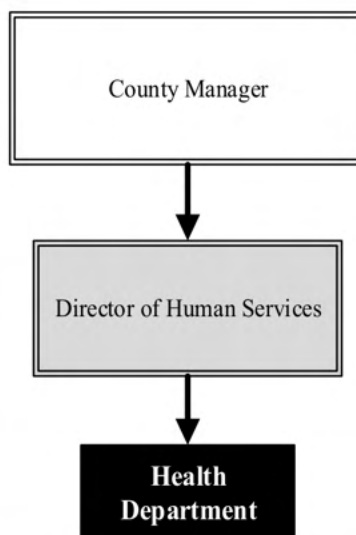
Adrienne Byrne, MS
Health Department Director

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Overview

The Sedgwick County Health Department (SCHD) provides essential health services to uninsured and under-insured residents with a program emphasis on women and children's health. The SCHD keeps the entire community safe by promoting healthy behaviors, monitoring disease, responding to outbreaks, and preparing for future health emergencies.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities for the provision of services, the volume of services, and other specific guidelines and/or expectations.



Strategic Goals:

- *Meet National Public Health Accreditation Board standards*
- *Meet 85.0 percent of performance measures*
- *Make progress toward the outcomes in the 2026 - 2031 Community Health Improvement Plan (CHIP)*

Highlights

- In 2025, the SCHD conducted a total of 1,496 disease investigations
- In 2025, the SCHD performed more than 18,138 laboratory services, including 3,250 tests performed as a contracted references laboratory for other clinics
- In 2025, the SCHD staff served 33,266 clients through the West Central Clinic, Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs



Accomplishments and Strategic Results

Accomplishments

In the first six months of 2025, measles cases were spreading in Kansas. SCHD's Epidemiology, Immunizations, and Public Health Emergency Preparedness Programs held nine weekly meetings with partners, operated three measles vaccination clinics, and worked with healthcare providers and the Kansas Department of Health and Environment (KDHE) to investigate reports of illness. On May 7, 2025, the SCHD reported a confirmed measles case in a Sedgwick County resident. On May 10, 2025, the SCHD staff assisted the KDHE with communication about a measles exposure at Dwight D. Eisenhower National Airport. In June, a second Sedgwick County resident was diagnosed with measles. The two cases and exposure were not associated with each other. There was no spread of measles in Sedgwick County.

Strategic Results

The SCHD had the following goals:

- The Health Department Epidemiology Program investigates reportable diseases in Sedgwick County, such as whooping cough and chicken pox. The goal in 2025 was to investigate and contain 85.0 percent of reportable diseases according to the KDHE guidelines. In 2025, the program achieved 96.0 percent, exceeding the target. Investigation rates are not expected to reach 100.0 percent.
- The SCHD has a goal of measuring and meeting program performance indicators that are based on national, state, or internal standards. In 2025, SCHD met or exceeded 90.7 percent of its performance indicators (39 out of 43). This exceeded the goal of 85.0 percent.

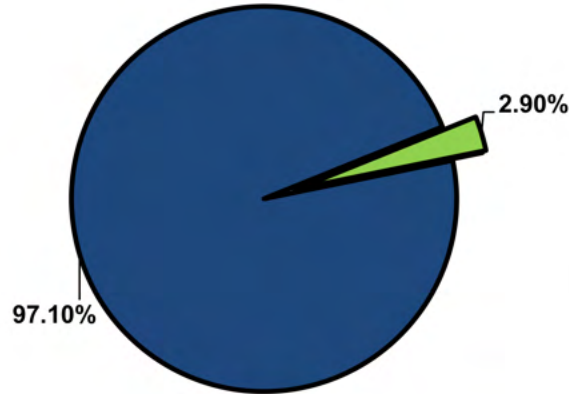


Significant Budget Adjustments

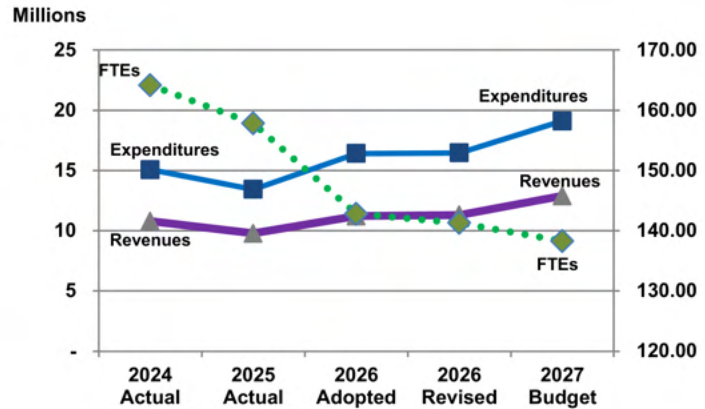
Significant adjustments to the Health Department's 2027 Recommended Budget include a \$970,792 increase in contractuals to bring in-line with anticipated actuals, an \$842,086 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$579,060 increase in charges for services revenue to bring in-line with anticipated actuals, a \$528,845 increase in commodities to bring in-line with anticipated actuals, and a \$153,158 decrease in personnel due to the elimination of 3.0 full-time equivalent (FTE) positions.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	10,234,880	9,346,039	11,167,478	11,190,568	12,021,736	831,168	7.43%
Contractual Services	2,225,728	2,340,349	2,851,262	2,860,291	4,002,373	1,142,082	39.93%
Debt Service	-	-	-	-	-	-	-
Commodities	1,268,591	1,199,451	1,450,613	1,459,508	2,141,200	681,692	46.71%
Capital Improvements	957,947	14,986	-	14,986	-	(14,986)	-100.00%
Capital Equipment	131,636	-	-	-	-	-	-
Interfund Transfers	248,860	526,369	935,000	935,000	935,000	-	0.00%
Total Expenditures	15,067,643	13,427,194	16,404,353	16,460,353	19,100,309	2,639,956	16.04%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	10,227	5,388	10,536	10,536	5,551	(4,985)	-47.32%
Intergovernmental	9,434,519	7,589,909	9,148,725	9,204,725	10,087,698	882,973	9.59%
Charges for Services	1,053,635	1,598,444	1,122,673	1,122,673	1,753,584	630,911	56.20%
All Other Revenue	297,158	591,284	932,338	972,613	1,046,498	73,885	7.60%
Total Revenues	10,795,540	9,785,025	11,214,273	11,310,548	12,893,331	1,582,783	13.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	56.46	51.93	51.41	51.48	51.48	-	0.00%
Non-Property Tax Funded	107.69	105.87	91.39	89.82	86.82	(3.00)	-3.34%
Total FTEs	164.15	157.80	142.80	141.30	138.30	(3.00)	-2.12%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	5,730,895	5,605,527	6,900,466	6,900,466	7,185,894	285,428	4.14%
Health Department - Grants	9,336,748	7,821,667	9,503,888	9,559,888	11,914,415	2,354,528	24.63%
Total Expenditures	15,067,643	13,427,194	16,404,353	16,460,353	19,100,309	2,639,956	16.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals to bring in-line with anticipated actuals	970,792		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		842,086	
Increase in charges for services revenue to bring in-line with anticipated actuals		579,060	
Increase in commodities to bring in-line with anticipated actuals	528,845		
Decrease in personnel due to the elimination of 3.0 FTE positions	(153,158)		(3.00)
Total	1,346,479	1,421,146	(3.00)

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Health Dept. Admin.	Multi.	1,841,084	2,080,986	2,312,168	2,206,302	2,442,433	10.70%	19.96
Preventive Health	Multi.	3,597,884	3,184,973	3,398,330	3,422,213	4,261,112	24.51%	31.50
Children & Family Health	Multi.	5,110,685	4,735,861	7,076,307	7,053,545	8,516,875	20.75%	56.80
Health Protection	Multi.	4,517,990	3,425,374	3,617,548	3,778,293	3,879,889	2.69%	30.04
Total		15,067,643	13,427,194	16,404,353	16,460,353	19,100,309	16.04%	138.30

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Program Manager	110	GRADE 65	68,473	79,124	79,124	0.90	1.00	1.00
Health Department Manager	110	GRADE 67	48,328	46,316	46,316	0.61	0.61	0.61
Dental Hygienist	110	GRADE 61	57,549	66,502	66,502	0.90	1.00	1.00
ARNP - Health Department	274	GRADE 67	-	81,244	81,244	-	1.00	1.00
Senior Administrative Manager	274	GRADE 64	168,258	161,018	161,018	2.00	2.00	2.00
WIC Site Supervisor	274	GRADE 62	149,530	154,966	154,966	2.00	2.00	2.00
BPT Registered Dietitian	274	EXCEPT	53,115	60,769	60,769	0.80	0.80	0.80
Health Department Manager	274	GRADE 67	30,898	29,612	29,544	0.39	0.39	0.39
Healthy Babies Nurse Coordinator	274	GRADE 62	62,735	65,244	65,244	1.00	1.00	1.00
Management Analyst III	274	GRADE 64	58,623	64,626	64,626	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE 59	122,017	126,900	126,900	2.00	2.00	2.00
PT Clinical PH Nurse	274	GRADE 61	29,557	30,742	30,742	0.50	0.50	0.50
Project Manager	274	GRADE 63	61,761	60,673	60,673	1.00	1.00	1.00
Public Health Nurse	274	GRADE 59	490,667	474,594	474,594	8.00	8.00	8.00
Management Analyst I	274	GRADE 59	50,814	52,853	52,853	1.00	1.00	1.00
Registered Dietitian	274	GRADE 60	164,432	156,244	156,244	3.00	3.00	3.00
Community Liaison Coordinator	274	GRADE 59	51,376	49,899	49,899	1.00	1.00	1.00
Community Liaison	274	GRADE 56	419,075	440,007	396,910	9.00	9.00	8.00
Administrative Support V	274	GRADE 56	46,550	48,422	48,422	1.00	1.00	1.00
Dental Assistant	274	GRADE 52	91,832	94,037	94,037	2.00	2.00	2.00
Administrative Supervisor I	274	GRADE 56	84,094	86,194	86,194	2.00	2.00	2.00
Administrative Support II	274	GRADE 52	527,176	539,885	539,885	13.00	13.00	13.00
PT Admin Support I	274	GRADE 51	57,907	60,226	60,226	1.50	1.50	1.50
Dental Hygienist	274	GRADE 61	6,394	-	-	0.10	-	-
Program Manager	274	GRADE 65	7,608	-	-	0.10	-	-
PT Administrative Support	274	GRADE 51	26,551	-	-	0.50	-	-
Public Health Educator	274	GRADE 56	48,651	43,097	-	1.00	1.00	-
Clinical Public Health Nurse	274	GRADE 61	47,393	-	-	0.87	-	-
HELD - Registered Dietitian	274	GRADE 60	103,750	-	-	2.00	2.00	2.00
Deputy Health Director	110	GRADE 71	106,708	110,976	110,976	1.00	1.00	1.00
Epidemiology Manager	110	GRADE 65	78,640	86,692	86,692	1.00	1.00	1.00
Epidemiologist II	110	GRADE 63	78,312	81,444	81,444	1.00	1.00	1.00
Nurse Coordinator	110	GRADE 62	70,935	78,199	78,199	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE 61	67,600	70,304	70,304	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	63,065	65,588	65,588	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	61,805	64,277	64,277	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE 57	61,298	63,752	63,752	1.00	1.00	1.00
Community Health Analyst	110	GRADE 62	32,117	30,934	30,934	0.50	0.50	0.50
Epidemiologist I	110	GRADE 61	59,096	61,460	61,460	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	79,522	58,406	58,406	1.00	1.00	1.00
Clinical Public Health Nurse	110	GRADE 61	35,409	36,825	36,825	0.65	0.65	0.65
Animal Control Officer	110	GRADE 55	190,715	198,349	198,349	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	46,259	48,110	48,110	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	43,846	36,483	36,483	1.00	1.00	1.00
Epidemiologist II	274	GRADE 63	69,619	72,404	72,404	1.00	1.00	1.00
Program Manager	274	GRADE 65	103,913	108,070	96,361	1.51	1.51	1.34
Health IT Architect	274	GRADE 66	71,502	70,220	70,220	1.00	1.00	1.00
Management Analyst III	274	GRADE 64	58,667	63,100	63,100	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	57,720	60,029	60,029	1.00	1.00	1.00
Administrative Manager	274	GRADE 61	11,207	11,656	2,914	0.20	0.20	0.05
Public Health Planner	274	GRADE 59	52,478	54,578	54,578	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	46,030	47,882	47,882	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	129,459	132,309	132,309	3.00	3.00	3.00
PT Admin Support V	274	GRADE 56	84,474	107,743	64,646	2.50	2.50	1.50
Administrative Support III	274	GRADE 54	39,811	39,083	39,083	1.00	1.00	1.00
Accountant	110	GRADE 58	60,258	62,670	62,670	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	48,402	50,336	50,336	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	355,471	370,406	370,406	9.00	9.00	9.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Health Department Director	110	GRADE 74	149,554	155,517	155,517	1.00	1.00	1.00
Clinical Health Department Mgr	110	GRADE 69	104,824	109,017	109,017	1.00	1.00	1.00
Laboratory Manager	110	GRADE 65	78,786	81,937	81,937	1.00	1.00	1.00
Grant Administrator	110	GRADE 66	12,613	14,976	14,976	0.20	0.20	0.20
Program Manager	110	GRADE 65	69,685	105,299	105,299	1.00	1.50	1.50
Clinical Public Health Nurse	110	GRADE 61	311,463	313,293	313,293	4.70	4.57	4.57
Immunization Services Coord.	110	GRADE 62	65,804	68,436	68,436	1.00	1.00	1.00
Systems Analyst	110	GRADE 62	62,369	64,864	64,864	1.00	1.00	1.00
Medical Technologist II	110	GRADE 61	59,946	62,338	62,338	1.00	1.00	1.00
PT Med Technologist II	110	GRADE 61	28,018	29,141	29,141	0.50	0.50	0.50
Management Analyst II	110	GRADE 61	24,514	25,494	25,494	0.45	0.45	0.45
Bookkeeper	110	GRADE 53	50,939	52,978	52,978	1.00	1.00	1.00
Health Application Specialist	110	GRADE 55	50,814	52,853	52,853	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	91,978	95,638	95,638	2.00	2.00	2.00
Administrative Support VI	110	GRADE 57	46,114	45,260	45,260	1.00	1.00	1.00
Patient Billing Representative	110	GRADE 52	73,445	73,008	73,008	2.00	2.00	2.00
PT Admin Support II	110	GRADE 52	5,000	17,722	17,722	0.50	0.50	0.50
PT Clinical PH Nurse	110	GRADE 61	5,000	-	-	0.50	-	-
ARPN Manager	274	GRADE 68	81,976	97,589	97,589	1.00	1.00	1.00
PT ARNP- Health Dept	274	GRADE 67	73,008	76,991	76,991	1.00	1.00	1.00
Grant Administrator	274	GRADE 66	50,452	59,904	59,904	0.80	0.80	0.80
ARNP - Health Department	274	GRADE 67	167,711	73,736	73,736	2.00	1.00	1.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	69,711	72,499	72,499	1.00	1.00	1.00
Program Manager	274	GRADE 65	32,451	33,749	45,458	0.49	0.49	0.66
Clinical Public Health Nurse	274	GRADE 61	176,618	183,682	183,682	2.78	2.78	2.78
Epidemiologist II	274	GRADE 63	65,760	64,675	64,675	1.00	1.00	1.00
Lead Poisoning Prevention Spec.	274	GRADE 59	61,630	64,106	64,106	1.00	1.00	1.00
Community Health Analyst	274	GRADE 62	32,117	30,934	30,934	0.50	0.50	0.50
Administrative Manager	274	GRADE 61	44,828	46,625	55,368	0.80	0.80	0.95
Comm Health & Outreach Mgr	274	GRADE 62	57,640	57,782	57,782	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	75,721	87,819	87,819	1.55	1.55	1.55
Public Health Educator	274	GRADE 56	53,539	55,682	55,682	1.00	1.00	1.00
Medical Assistant	274	GRADE 54	177,715	183,685	183,685	4.00	4.00	4.00
PT Courier	274	GRADE 51	18,106	18,834	18,834	0.50	0.50	0.50
Subtotal					7,862,184			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					322,795			
Overtime/On Call/Holiday Pay					27,267			
Benefits					3,809,490			
Total Personnel Budget					12,021,736	142.80	141.30	138.30

Health Department - Administrative Services

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Adrienne Byrne, MS
Health Department Director

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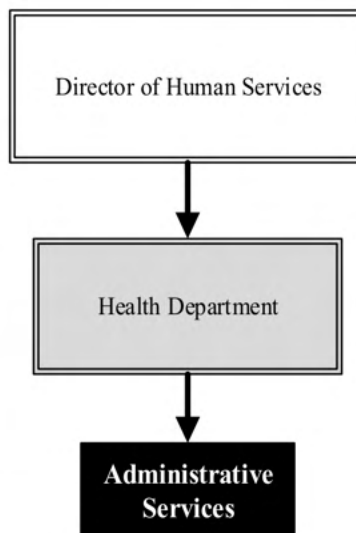
adrienne.byrne@sedgwick.gov

Overview

Administrative Services supports Sedgwick County Health Department (SCHD) programs by promoting efficient use of resources and coordinating with County support departments to deliver essential business services. This support allows program managers and staff to focus on core public health functions.

Administrative Services provides support for the following functions:

- Contracts and grant management
- Financial management and reporting
- Health Department Administrative Management Team
- Health Insurance Portability and Accountability Act (HIPPA) compliance
- Policy and procedures maintenance
- Proprietary software



Strategic Goals:

- Engage priority community members in the development of communication materials
- Demonstrate effective expenditures of grant and local funds

Highlights

- In 2025, SCHD Overdose Prevention staff and a community partner trained 61 healthcare providers and 598 public safety officers on how to connect someone to substance use disorder treatment
- In 2025, SCHD Overdose Prevention staff and a community partner trained 141 healthcare providers on the Centers for Disease Control and Prevention (CDC) opioid prescribing guidelines



Accomplishments and Strategic Results

Accomplishments

In 2025, the SCHD and community organizations ended the 2023-2025 Community Health Improvement Plan (CHIP), completed the 2025 Community Health Assessment (CHA), and developed a new 2026-2031 CHIP. The SCHD presented the CHA at the Community Health Summit on September 10, 2025. The event was attended by 69 people from 35 different organizations. Two CHIP development meetings on October 14, 2025 and December 9, 2025 were attended by 94 participants who used a data-driven approach to select the 2026-2031 CHIP Health Priorities of Behavioral Health, Education, Healthcare Access, and Upward Mobility. Lead by SCHD, the Community Health Improvement process uses data (CHA) to inform community action (CHIP). The 2026-2031 began January 2026.

Strategic Results

The SCHD has a goal of ensuring 80.0 percent of Health Information Technology service requests are completed within three days. In 2025, 90.8 percent were completed within that timeframe, exceeding the goal set.

The SCHD has a goal of providing high quality services and maintaining high customer satisfaction. In 2025, 99.7 percent of clients strongly agreed or agreed that they were satisfied with the services they received. This exceeded the goal of 98.0 percent.

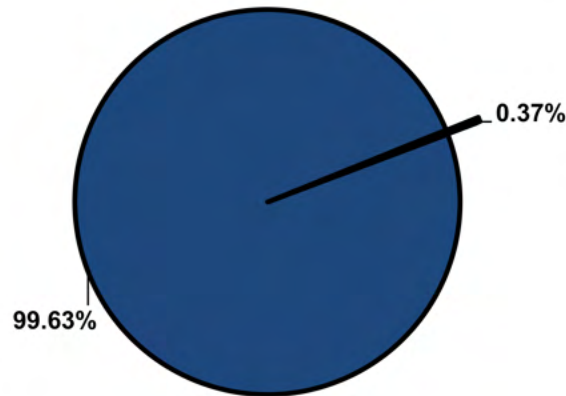


Significant Budget Adjustments

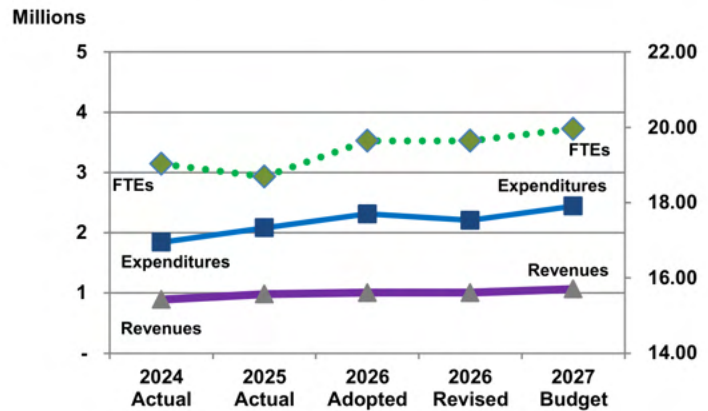
Significant adjustments to the Health Department - Administrative Services' 2027 Recommended Budget include a \$21,870 increase in personnel due to transferring 0.32 full-time equivalent (FTE) positions from Health Protection.

Departmental Graphical Summary

Health Department - Admin Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,371,082	1,388,420	1,702,728	1,551,528	1,857,466	305,938	19.72%
Contractual Services	424,620	425,418	497,923	532,623	473,450	(59,173)	-11.11%
Debt Service	-	-	-	-	-	-	-
Commodities	45,381	156,990	111,517	107,165	111,517	4,352	4.06%
Capital Improvements	-	-	-	14,986	-	(14,986)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	110,157	-	-	-	-	-
Total Expenditures	1,841,084	2,080,986	2,312,168	2,206,302	2,442,433	236,131	10.70%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	881,767	965,343	995,105	995,105	1,049,739	54,634	5.49%
Charges for Services	8,761	6,132	10,000	10,000	6,509	(3,491)	-34.91%
All Other Revenue	379	10,319	-	-	10,736	10,736	-
Total Revenues	890,907	981,794	1,005,105	1,005,105	1,066,983	61,878	6.16%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.65	9.29	9.65	9.65	9.65	-	0.00%
Non-Property Tax Funded	9.38	9.40	9.99	9.99	10.31	0.32	3.20%
Total FTEs	19.03	18.69	19.64	19.64	19.96	0.32	1.63%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,061,745	1,050,326	1,220,538	1,221,322	1,284,842	63,520	5.20%
Health Department - Grants	779,339	1,030,660	1,091,630	984,980	1,157,591	172,611	17.52%
Total Expenditures	1,841,084	2,080,986	2,312,168	2,206,302	2,442,433	236,131	10.70%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to transferring 0.32 FTEs from Health Protection	21,870		0.32

Total 21,870 - 0.32

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Health Administration	Multi.	1,622,398	1,873,876	2,062,168	1,956,302	2,192,433	12.07%	19.96
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	18,685	7,110	50,000	50,000	50,000	0.00%	-
Total		1,841,084	2,080,986	2,312,168	2,206,302	2,442,433	10.70%	19.96

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Health Department Director	110	GRADE 74	149,554	155,517	155,517	1.00	1.00	1.00
Grant Administrator	110	GRADE 66	12,613	14,976	14,976	0.20	0.20	0.20
Systems Analyst	110	GRADE 62	62,369	64,864	64,864	1.00	1.00	1.00
Accountant	110	GRADE 58	60,258	62,670	62,670	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	24,514	25,494	25,494	0.45	0.45	0.45
Bookkeeper	110	GRADE 53	50,939	52,978	52,978	1.00	1.00	1.00
Health Application Specialist	110	GRADE 55	50,814	52,853	52,853	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	43,909	45,656	45,656	1.00	1.00	1.00
Administrative Support VI	110	GRADE 57	46,114	45,260	45,260	1.00	1.00	1.00
Patient Billing Representative	110	GRADE 52	73,445	73,008	73,008	2.00	2.00	2.00
Grant Administrator	274	GRADE 66	50,452	59,904	59,904	0.80	0.80	0.80
Public Health Perf. Prgm. Dir.	274	GRADE 64	69,711	72,499	72,499	1.00	1.00	1.00
Program Manager	274	GRADE 65	32,451	33,749	45,458	0.49	0.49	0.66
Epidemiologist II	274	GRADE 63	65,760	64,675	64,675	1.00	1.00	1.00
Lead Poisoning Prevention Spec.	274	GRADE 59	61,630	64,106	64,106	1.00	1.00	1.00
Community Health Analyst	274	GRADE 62	32,117	30,934	30,934	0.50	0.50	0.50
Administrative Manager	274	GRADE 61	44,828	46,625	55,368	0.80	0.80	0.95
Comm Health & Outreach Mgr	274	GRADE 62	57,640	57,782	57,782	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	75,721	87,819	87,819	1.55	1.55	1.55
Clinical Public Health Nurse	274	GRADE 61	19,066	19,829	19,829	0.35	0.35	0.35
Public Health Educator	274	GRADE 56	53,539	55,682	55,682	1.00	1.00	1.00
PT Courier	274	GRADE 51	18,106	18,834	18,834	0.50	0.50	0.50
Subtotal					1,226,165			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					45,931			
Overtime/On Call/Holiday Pay					1,600			
Benefits					583,770			
Total Personnel Budget					1,857,466	19.64	19.64	19.96

• Health Administration

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,371,082	1,388,420	1,702,728	1,551,528	1,857,466	305,938	19.7%
Contractual Services	224,620	225,418	297,923	332,623	273,450	(59,173)	-17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,695	149,880	61,517	57,165	61,517	4,352	7.6%
Capital Improvements	-	-	-	14,986	-	(14,986)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	110,157	-	-	-	-	0.0%
Total Expenditures	1,622,398	1,873,876	2,062,168	1,956,302	2,192,433	236,131	12.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	881,767	965,343	995,105	995,105	1,049,739	54,634	5.5%
Charges For Service	8,761	6,132	10,000	10,000	6,509	(3,491)	-34.9%
All Other Revenue	379	10,319	-	-	10,736	10,736	0.0%
Total Revenues	890,907	981,794	1,005,105	1,005,105	1,066,983	61,878	6.2%
Full-Time Equivalents (FTEs)	19.03	18.69	19.64	19.64	19.96	0.32	1.6%

• Project Access

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care and services from physicians, hospitals, and dentists, prescription medications, and durable medical equipment for uninsured, low-income residents of Sedgwick County. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	200,000	200,000	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow the Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): 274 - Health Department - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,685	7,110	50,000	50,000	50,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	18,685	7,110	50,000	50,000	50,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Preventive Health

Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

Maihoa Nguyen
Director of Preventive Health

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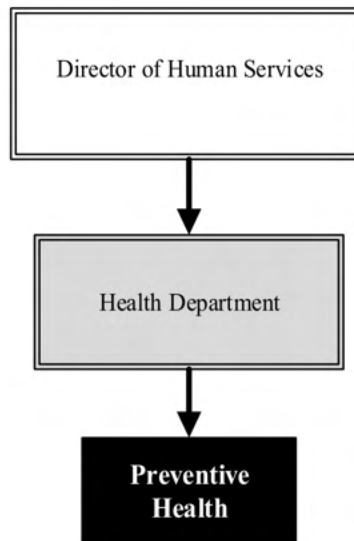
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Overview

Preventive Health provides education, assessments, diagnoses, treatments, referrals, and disease prevention services to assist in maintaining the health of all residents of Sedgwick County.

Services include:

- Immunizations
- Health screenings such as immunity for hepatitis B, rabies, tuberculosis (TB), and blood pressure checks
- Family planning services
- Sexually Transmitted Infection (STI) testing and treatment
- Breast and cervical cancer screening
- Laboratory services supporting these programs
- Medical records



Strategic Goals:

- Ensure that at least 46.0 percent of children receive four doses of the Diphtheria, Tetanus, Pertussis (DTaP) vaccine by age two
- Promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County
- Reduce the proportion of pregnancies conceived within 18 months of previous pregnancy to less than 21.0 percent. The Healthy People 2030 goal is less than 26.9 percent

Highlights

- In 2025, the Laboratory performed 18,138 tests, including 3,250 tests performed for local community health clinics. Since 2007, the Laboratory has supported local community health clinics by performing 58,919 STI tests. This helps clinics keep costs down and control the spread
- In 2025, the Immunizations program administered 21,283 vaccinations to over 8,563 Sedgwick County residents



Accomplishments and Strategic Results

Accomplishments

In 2025, laboratory staff implemented operational improvements, including supply pricing comparisons and the use of store-branded products, projected to save approximately \$4,000 annually. Additionally, transitioning from a deionized (DI) water system to pre-packaged DI water is expected to save nearly \$1,000 annually, supporting continued laboratory operations while effectively managing costs.

During a 2025 measles outbreak, the Immunization Program, in collaboration with Epidemiology and Public Health Emergency Preparedness (PHEP), rapidly mobilized a targeted response, organizing three Saturday clinics to deliver Measles, Mumps, and Rubella (MMR) vaccinations and post-exposure prophylaxis to exposed, unvaccinated individuals, significantly reducing the risk of further community transmission.

Immunizations partnered with Unified School District (USD) 259 Wichita Public Schools to reduce school exclusion rates by holding five special immunization clinics for school-aged children from all local school districts. In total, SCHD served over 1,377 students and administered more than 4,000 vaccines.

Strategic Results

In 2025, Preventive Health had the following goals and outcomes:

- The Immunization Program set a goal of 46.0 percent of children receiving four doses of the DTaP vaccine by age two. In 2025, this goal was exceeded, reaching 64.3 percent.
- The SCHD Clinic promotes responsible sexual behaviors and reduces sexually transmitted infections through education, testing, and treatment. The 2025 goal was to treat at least 95.0 percent of patients with positive gonorrhea or chlamydia tests within 14 business days. In 2025, 98.9 percent of patients who tested positive received treatment within 14 business days, exceeding the target. Treatment rates are not expected to reach 100.0 percent due to a small number of patients who are unable to return within 14 business days due to scheduling, conflicts, unforeseen emergencies, or inaccurate contact information.
- Women who get pregnant less than 18 months after giving birth are more likely to have premature babies with low birth weight. Preventive Health had a goal of reducing the percentage of Family Planning clients who become pregnant within 18 months of a previous birth to less than 21.0 percent. In 2025, the Health Department exceeded the goal with 0.0 percent of Family Planning clients becoming pregnant within 18 months.

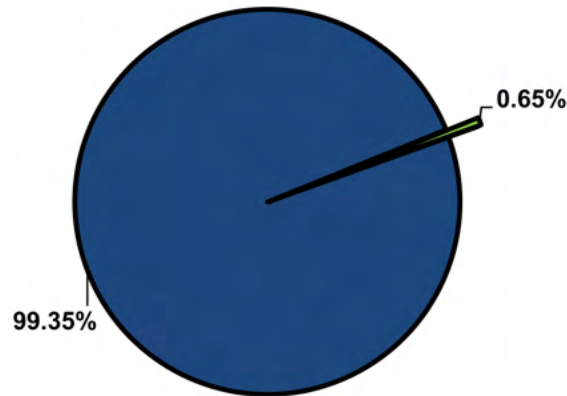


Significant Budget Adjustments

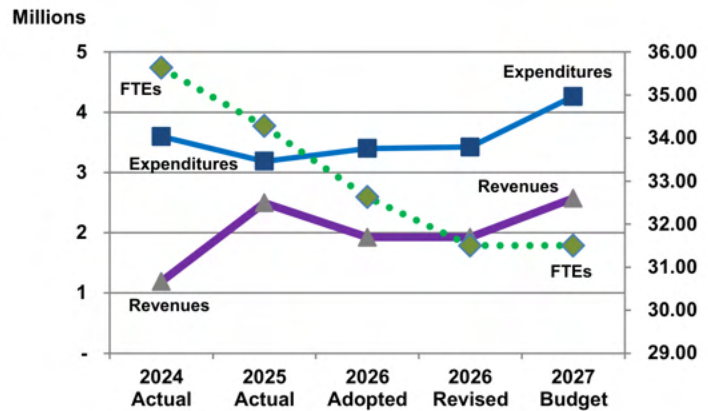
Significant adjustments to the Health Department - Preventive Health's 2027 Recommended Budget include a \$579,060 increase in charges for services revenue to bring in-line with anticipated actuals and a \$138,000 increase in contractals to bring in-line with anticipated actuals.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	2,230,675	2,212,170	2,168,817	2,192,781	2,829,263	636,482	29.03%
Contractual Services	198,399	103,773	146,892	176,311	297,791	121,480	68.90%
Debt Service	-	-	-	-	-	-	-
Commodities	810,751	767,005	892,346	862,846	884,058	21,212	2.46%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	109,200	-	-	-	-	-	-
Interfund Transfers	248,860	102,025	190,275	190,275	250,000	59,725	31.39%
Total Expenditures	3,597,884	3,184,973	3,398,330	3,422,213	4,261,112	838,899	24.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	242,675	873,374	843,884	843,884	770,500	(73,384)	-8.70%
Charges for Services	876,522	1,467,092	904,570	904,570	1,536,632	632,062	69.87%
All Other Revenue	70,538	154,203	175,242	175,242	264,391	89,148	50.87%
Total Revenues	1,189,735	2,494,669	1,923,697	1,923,697	2,571,523	647,826	33.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	25.20	22.85	22.20	22.07	22.07	-	0.00%
Non-Property Tax Funded	10.43	11.43	10.43	9.43	9.43	-	0.00%
Total FTEs	35.63	34.28	32.63	31.50	31.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	2,702,618	2,280,922	2,777,439	2,756,858	2,981,547	224,689	8.15%
Health Department - Grants	895,266	904,051	620,891	665,355	1,279,565	614,210	92.31%
Total Expenditures	3,597,884	3,184,973	3,398,330	3,422,213	4,261,112	838,899	24.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		579,060	
Increase in contractals to bring in-line with anticipated actuals	138,000		

Total	138,000	579,060	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
General Clinic	Multi.	872,155	959,364	778,991	831,255	1,495,365	79.89%	9.00
Immunization	Multi.	1,676,636	1,181,546	1,399,479	1,371,993	1,488,695	8.51%	8.21
Prev. Health Admin.	110	223,599	233,993	252,441	251,546	262,763	4.46%	2.00
Customer Services Supp.	110	514,578	511,424	654,936	654,936	689,654	5.30%	9.79
Health Department Lab	110	310,916	298,646	312,483	312,483	324,635	3.89%	2.50
Total		3,597,884	3,184,973	3,398,330	3,422,213	4,261,112	24.51%	31.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Clinical Health Department Mgr	110	GRADE 69	104,824	109,017	109,017	1.00	1.00	1.00
Laboratory Manager	110	GRADE 65	78,786	81,937	81,937	1.00	1.00	1.00
Program Manager	110	GRADE 65	69,685	105,299	105,299	1.00	1.50	1.50
Clinical Public Health Nurse	110	GRADE 61	311,463	313,293	313,293	4.70	4.57	4.57
Immunization Services Coord.	110	GRADE 62	65,804	68,436	68,436	1.00	1.00	1.00
Medical Technologist II	110	GRADE 61	59,946	62,338	62,338	1.00	1.00	1.00
PT Med Technologist II	110	GRADE 61	28,018	29,141	29,141	0.50	0.50	0.50
Administrative Supervisor II	110	GRADE 58	48,402	50,336	50,336	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	48,069	49,982	49,982	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	355,471	370,406	370,406	9.00	9.00	9.00
PT Admin Support II	110	GRADE 52	5,000	17,722	17,722	0.50	0.50	0.50
PT Clinical PH Nurse	110	GRADE 61	5,000	-	-	0.50	-	-
ARPN Manager	274	GRADE 68	81,976	97,589	97,589	1.00	1.00	1.00
PT ARNP- Health Dept	274	GRADE 67	73,008	76,991	76,991	1.00	1.00	1.00
ARNP - Health Department	274	GRADE 67	167,711	73,736	73,736	2.00	1.00	1.00
Clinical Public Health Nurse	274	GRADE 61	157,552	163,853	163,853	2.43	2.43	2.43
Medical Assistant	274	GRADE 54	177,715	183,685	183,685	4.00	4.00	4.00
Subtotal					1,853,762			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					83,790			
Overtime/On Call/Holiday Pay					1,564			
Benefits					890,146			
Total Personnel Budget					2,829,263	32.63	31.50	31.50

• General Clinic

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing to uninsured women ages 21 through 64 for cervical cancer, and ages 40 through 64 for breast cancer.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	700,279	653,979	372,466	446,430	891,111	444,681	99.6%
Contractual Services	52,042	41,732	75,250	75,550	222,542	146,992	194.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,886	161,628	141,000	119,000	131,712	12,712	10.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	45,948	102,025	190,275	190,275	250,000	59,725	31.4%
Total Expenditures	872,155	959,364	778,991	831,255	1,495,365	664,110	79.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	761,790	750,000	750,000	671,125	(78,875)	-10.5%
Charges For Service	142,300	265,636	136,344	136,344	263,038	126,695	92.9%
All Other Revenue	63,705	142,286	167,852	167,852	252,232	84,380	50.3%
Total Revenues	206,005	1,169,712	1,054,195	1,054,195	1,186,395	132,200	12.5%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.00	9.00	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and State-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides tuberculosis (TB) skin and blood testing as well as screening for blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	624,308	635,448	703,682	653,682	788,291	134,609	20.6%
Contractual Services	72,308	26,973	27,451	57,465	31,058	(26,407)	-46.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	667,909	519,125	668,346	660,846	669,346	8,500	1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	109,200	-	-	-	-	-	0.0%
Interfund Transfers	202,911	-	-	-	-	-	0.0%
Total Expenditures	1,676,636	1,181,546	1,399,479	1,371,993	1,488,695	116,702	8.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	242,675	111,584	93,884	93,884	99,375	5,491	5.8%
Charges For Service	690,800	1,160,151	732,487	732,487	1,230,064	497,577	67.9%
All Other Revenue	5,931	11,918	7,263	7,263	12,159	4,896	67.4%
Total Revenues	939,406	1,283,652	833,634	833,634	1,341,598	507,964	60.9%
Full-Time Equivalents (FTEs)	11.34	10.04	8.34	8.21	8.21	-	0.0%

• Preventive Health Administration

This program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations. Included in these costs are internet and phone service, hazardous waste, janitorial, and other operating supplies.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	195,928	202,619	220,540	220,540	230,862	10,322	4.7%
Contractual Services	23,902	26,193	26,901	26,006	26,901	895	3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,769	5,180	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	223,599	233,993	252,441	251,546	262,763	11,217	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	777	-	-	-	-	-	0.0%
Total Revenues	777	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	1.95	2.00	2.00	2.00	-	0.0%

• Customer Services Support

This program provides customer service support for programs at the West Central Health Department location. It includes four major components: customer check-in/out, medical records, data entry, and Central Supply support.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	503,164	501,538	634,646	634,646	669,364	34,717	5.5%
Contractual Services	8,167	4,157	12,290	12,290	12,290	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,247	5,729	8,000	8,000	8,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	514,578	511,424	654,936	654,936	689,654	34,717	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30	30	32	32	32	-	0.0%
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	40	30	42	42	32	(10)	-24.2%
Full-Time Equivalents (FTEs)	9.79	9.79	9.79	9.79	9.79	-	0.0%

• Health Department Lab

The Health Department operates its own on-site laboratory. The laboratory supports Department clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis for community health clinics in the county. For testing not performed in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka. The laboratory tracks all tests and results requested by Department programs.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	206,996	218,586	237,483	237,483	249,635	12,152	5.1%
Contractual Services	41,979	4,717	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,941	75,343	70,000	70,000	70,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	310,916	298,646	312,483	312,483	324,635	12,152	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	43,392	41,275	35,708	35,708	43,498	7,790	21.8%
All Other Revenue	115	-	117	117	-	(117)	-100.0%
Total Revenues	43,507	41,275	35,825	35,825	43,498	7,673	21.4%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

Health Department - Children and Family Health

Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

Adrienne Byrne, MS
Health Department Director

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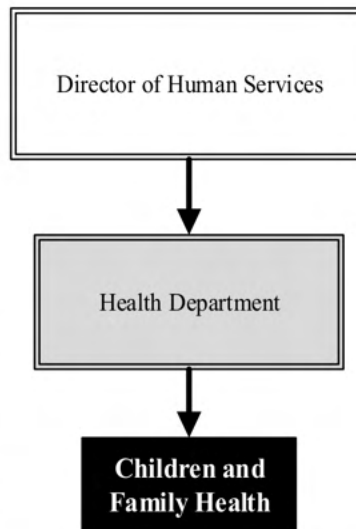
Overview

The Children and Family Health (CFH) Division consists of the Children's Dental Clinic, the Healthy Babies Program, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and parenting education and support for women at their home or in office, coordinates community group education, and reviews fetal and infant deaths.

The Children's Dental Clinic provides comprehensive dental services to eligible children and pregnant mothers; oral health screenings for children in Sedgwick County Juvenile Residential and Detention Center; and community education on oral health.

WIC provides nutrition education, counseling, and support for women, infants, and children.



Strategic Goals:

- Promote healthy pregnancies and reduce number of babies born with low birthweights
- Increase breastfeeding initiation rates among Healthy Babies and WIC program participants
- Increase the proportion of Healthy Babies primary participants who engage in safe sleep practices
- Reduce active dental disease in uninsured children and adolescents living in Sedgwick County

Highlights

- WIC delivered nutrition education, breastfeeding support, and supplemental food packages to 16,918 families in 2025
- Healthy Babies provided services to 316 women, 274 children, and 42 fathers in 2025
- Through the Children's Dental Clinic, 36 local dentists and oral surgeons and 70 dental hygiene students treated 459 children and two pregnant women in 2025, with a total of 1,884 client visits



Accomplishments and Strategic Results

Accomplishments

In 2025, the WIC program brought \$9,048,931 into the community through money paid to Sedgwick County WIC grocery stores, which allows clients to purchase nutritional food items with WIC electronic benefit cards.

In 2025, the Children's Dental Clinic engaged the services of 36 dental providers, including general dentists, pedodontists, orthodontists, endodontists, temporomandibular joint (TMJ) specialists, and oral surgeons from the community along with 70 dental hygiene students from Wichita State University (WSU). The volunteers donated more than 1,584 hours of their time and services to the Dental Clinic, with an estimated value of more than \$551,954.51.

In 2025, the Healthy Babies program facilitated two community baby showers and resource fairs reaching 329 community members, providing 286 portable cribs to families in need who attended safe-sleep training.

Strategic Results

- The WIC program provides breastfeeding support to mothers and infants. The 2025 goal was to increase breastfeeding initiation among WIC program participants between 77.0 to 79.0 percent. In 2025, 79.0 percent of mothers initiated breastfeeding, meeting the target goal. Breastfeeding initiation rates are not expected to reach 100.0 percent due to personal choice, infant feeding challenges, and medical conditions affecting either the mother or infant.
- In 2025, the Health Babies program had a goal to increase the proportion of Healthy Babies primary participants who engaged in safe sleep practices. The goal was to increase the proportion of clients who engage in safe sleep to 80.0 percent. Through education and additional resources, 97.2 percent of Healthy Babies participants practiced safe sleep. This exceeded the goal and was a 16.0 percent increase compared to 2024.

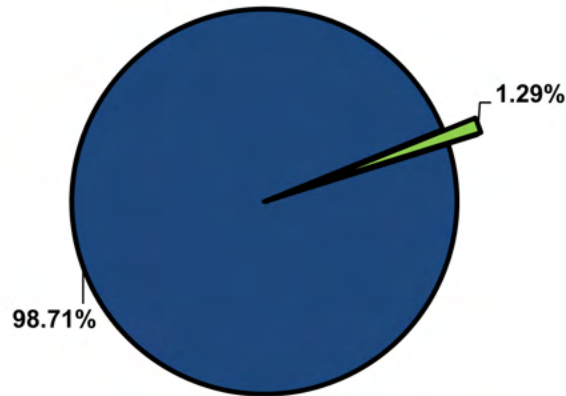


Significant Budget Adjustments

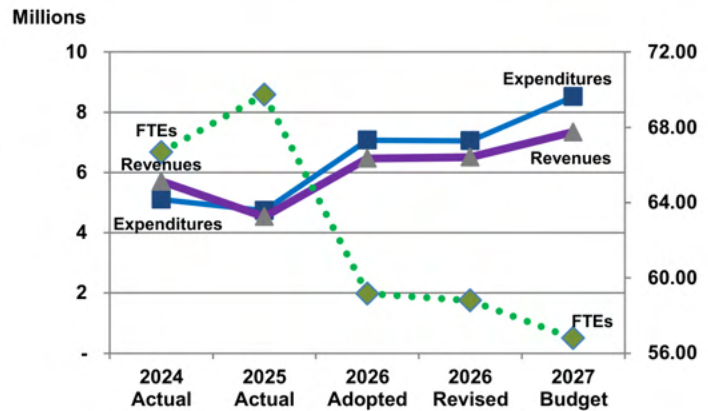
Significant adjustments to the Health Department - Children & Family Health's 2027 Recommended Budget include an \$832,792 increase in contractuals to bring in-line with anticipated actuals, a \$765,763 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$528,845 increase in commodities to bring in-line with anticipated actuals, and a \$110,061 decrease in personnel due to the elimination of 2.0 full-time equivalent positions.

Departmental Graphical Summary

Health - Children & Family Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	3,804,758	3,507,318	4,593,591	4,700,070	4,582,398	(117,672)	-2.50%
Contractual Services	988,081	817,516	1,415,491	1,313,248	2,331,225	1,017,977	77.52%
Debt Service	-	-	-	-	-	-	-
Commodities	295,410	96,842	322,500	295,503	918,253	622,750	210.74%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	22,436	-	-	-	-	-	-
Interfund Transfers	-	314,187	744,725	744,725	685,000	(59,725)	-8.02%
Total Expenditures	5,110,685	4,735,861	7,076,307	7,053,545	8,516,875	1,463,330	20.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,341,524	3,991,973	5,523,598	5,523,598	6,376,099	852,501	15.43%
Charges for Services	162,714	119,092	202,500	202,500	205,000	2,500	1.23%
All Other Revenue	205,160	424,344	744,850	785,125	761,700	(23,425)	-2.98%
Total Revenues	5,709,398	4,535,409	6,470,948	6,511,223	7,342,799	831,576	12.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.11	2.91	2.41	2.61	2.61	-	0.00%
Non-Property Tax Funded	63.56	66.83	56.76	56.19	54.19	(2.00)	-3.56%
Total FTEs	66.67	69.74	59.17	58.80	56.80	(2.00)	-3.40%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	265,287	575,958	1,024,395	1,024,398	977,239	(47,159)	-4.60%
Health Department - Grants	4,845,398	4,159,904	6,051,911	6,029,147	7,539,636	1,510,489	25.05%
Total Expenditures	5,110,685	4,735,861	7,076,307	7,053,545	8,516,875	1,463,330	20.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals to bring in-line with anticipated actuals	832,792		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		765,763	
Increase in commodities to bring in-line with anticipated actuals	528,845		
Decrease in personnel due to the elimination of 2.0 FTE positions	(110,061)		(2.00)

Total	1,251,576	765,763	(2.00)
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Dental	Multi.	362,670	495,948	451,581	576,477	640,796	11.16%	6.27
Child & Fam. Hlth. Adm.	110	67,969	378,307	820,014	820,017	743,056	-9.39%	0.61
Healthy Babies	274	2,429,169	1,809,828	2,900,090	2,852,930	4,216,194	47.78%	19.62
WIC	274	2,250,877	2,051,778	2,904,621	2,804,121	2,916,828	4.02%	30.30
Total		5,110,685	4,735,861	7,076,307	7,053,545	8,516,875	20.75%	56.80

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Program Manager	110	GRADE 65	68,473	79,124	79,124	0.90	1.00	1.00
Health Department Manager	110	GRADE 67	48,328	46,316	46,316	0.61	0.61	0.61
Dental Hygienist	110	GRADE 61	57,549	66,502	66,502	0.90	1.00	1.00
ARNP - Health Department	274	GRADE 67	-	81,244	81,244	-	1.00	1.00
Senior Administrative Manager	274	GRADE 64	168,258	161,018	161,018	2.00	2.00	2.00
WIC Site Supervisor	274	GRADE 62	149,530	154,966	154,966	2.00	2.00	2.00
BPT Registered Dietitian	274	EXCEPT	53,115	60,769	60,769	0.80	0.80	0.80
Health Department Manager	274	GRADE 67	30,898	29,612	29,544	0.39	0.39	0.39
Healthy Babies Nurse Coordinator	274	GRADE 62	62,735	65,244	65,244	1.00	1.00	1.00
Management Analyst III	274	GRADE 64	58,623	64,626	64,626	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE 59	122,017	126,900	126,900	2.00	2.00	2.00
PT Clinical PH Nurse	274	GRADE 61	29,557	30,742	30,742	0.50	0.50	0.50
Project Manager	274	GRADE 63	61,761	60,673	60,673	1.00	1.00	1.00
Public Health Nurse	274	GRADE 59	490,667	474,594	474,594	8.00	8.00	8.00
Management Analyst I	274	GRADE 59	50,814	52,853	52,853	1.00	1.00	1.00
Registered Dietitian	274	GRADE 60	164,432	156,244	156,244	3.00	3.00	3.00
Community Liaison Coordinator	274	GRADE 59	51,376	49,899	49,899	1.00	1.00	1.00
Community Liaison	274	GRADE 56	419,075	440,007	396,910	9.00	9.00	8.00
Administrative Support V	274	GRADE 56	46,550	48,422	48,422	1.00	1.00	1.00
Dental Assistant	274	GRADE 52	91,832	94,037	94,037	2.00	2.00	2.00
Administrative Supervisor I	274	GRADE 56	84,094	86,194	86,194	2.00	2.00	2.00
Administrative Support II	274	GRADE 52	527,176	539,885	539,885	13.00	13.00	13.00
PT Admin Support I	274	GRADE 51	57,907	60,226	60,226	1.50	1.50	1.50
Dental Hygienist	274	GRADE 61	6,394	-	-	0.10	-	-
Program Manager	274	GRADE 65	7,608	-	-	0.10	-	-
PT Administrative Support	274	GRADE 51	26,551	-	-	0.50	-	-
Public Health Educator	274	GRADE 56	48,651	43,097	-	1.00	1.00	-
Clinical Public Health Nurse	274	GRADE 61	47,393	-	-	0.87	-	-
HELD - Registered Dietitian	274	GRADE 60	103,750	-	-	2.00	2.00	2.00
Subtotal					2,986,933			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					129,298			
Overtime/On Call/Holiday Pay					3,250			
Benefits					1,462,916			
Total Personnel Budget					4,582,398	59.17	58.80	56.80

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of four and 19, who are not eligible for dental insurance, Medicaid, or KanCare; who qualify for free or reduced lunch programs at their school; and are Sedgwick County residents. Volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$550,000 every year. In addition, dental hygiene students from Wichita State University (WSU) provide preventive care services under the supervision of the staff hygienists.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	305,594	404,105	367,581	492,477	541,906	49,430	10.0%
Contractual Services	8,599	53,333	46,500	46,500	51,390	4,890	10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,041	38,510	37,500	37,500	47,500	10,000	26.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	22,436	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	362,670	495,948	451,581	576,477	640,796	64,319	11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	84,796	340,944	365,000	365,000	419,839	54,839	15.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	706	-	125	125	-	(125)	-100.0%
Total Revenues	85,502	340,944	365,125	365,125	419,839	54,714	15.0%
Full-Time Equivalents (FTEs)	4.50	5.06	4.56	6.63	6.27	(0.36)	-5.4%

• Child & Family Health Administration

Administration oversees planning and management of programs and services within the Division of Children and Family Health, including grant compliance. Administration contributes to department-wide initiatives and develops relationships with local and state public health partners with an emphasis on maternal and child health.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	67,969	64,121	75,289	75,289	58,056	(17,233)	-22.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	3	-	(3)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	314,187	744,725	744,725	685,000	(59,725)	-8.0%
Total Expenditures	67,969	378,307	820,014	820,017	743,056	(76,961)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Healthy Babies

The Health Babies Program is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth-weight births and infant deaths. The program provides home visiting services to pregnant and parenting women in Sedgwick County. Program participants receive health and wellness screenings, education, and referrals to reduce risk and improve birth outcomes. Health Babies has a Fatherhood Program that focuses on health and family.

Fund(s): 274 - Health Department - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,632,597	1,349,311	1,863,842	1,845,425	1,754,350	(91,076)	-4.9%
Contractual Services	563,754	417,943	794,248	792,505	1,632,792	840,287	106.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	232,819	42,574	242,000	215,000	829,053	614,053	285.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,429,169	1,809,828	2,900,090	2,852,930	4,216,194	1,363,264	47.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,899,016	1,418,626	2,564,147	2,564,147	3,332,410	768,263	30.0%
Charges For Service	162,714	119,092	202,500	202,500	205,000	2,500	1.2%
All Other Revenue	204,111	424,343	744,725	785,000	685,000	(100,000)	-12.7%
Total Revenues	3,265,841	1,962,061	3,511,372	3,551,647	4,222,410	670,763	18.9%
Full-Time Equivalents (FTEs)	26.39	29.40	22.83	21.26	19.62	(1.64)	-7.7%

• Women, Infants, & Children

Women, Infants, and Children (WIC) provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose household income is 185.0 percent or less of Federal Poverty level. Participants must also be determined to be at nutritional risk. Services provided through the program include WIC specific healthy foods, use of the eWIC benefit card, nutrition education, breastfeeding support, health screenings, and referrals to community social, and health services.

Fund(s): 274 - Health Department - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,798,600	1,689,781	2,286,878	2,286,878	2,228,085	(58,793)	-2.6%
Contractual Services	415,728	346,239	574,743	474,243	647,043	172,800	36.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,550	15,758	43,000	43,000	41,700	(1,300)	-3.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,250,877	2,051,778	2,904,621	2,804,121	2,916,828	112,707	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,357,712	2,232,402	2,594,451	2,594,451	2,623,850	29,399	1.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	342	1	-	-	76,700	76,700	0.0%
Total Revenues	2,358,054	2,232,403	2,594,451	2,594,451	2,700,550	106,099	4.1%
Full-Time Equivalents (FTEs)	35.17	34.67	31.17	30.30	30.30	-	0.0%

Health Department - Health Protection

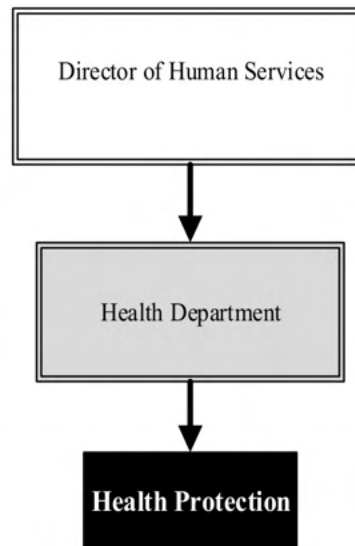
Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents and ensure a high functioning Health Department. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance assesses and monitors the community's health, provides health education, and helps the Health Department achieve its mission and improve effectiveness. Through training and planning, Public Health Emergency Preparedness prepares staff, health, and medical partners for emergencies.



Strategic Goals:

- Investigate and respond to reports of diseases and conditions to protect the community
- Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community
- Monitor, analyze, and report public health data to describe and improve the health of Sedgwick County residents
- Provide health education, connect residents to community services, plan for emergencies, and ensure the Health Department meets performance expectations

Highlights

- Animal Control responded to 1,524 service calls, of which 32 were animal bite, cruelty, and inhumane treatment investigations
- Epidemiology performed 879 disease investigations
- TB Control served 271 clients for active TB or TB infection
- Two Health Educators provided classes to 2,192 individuals. The classes included chronic disease, hypertension awareness, mobility, and sexually transmitted infections



Accomplishments and Strategic Results

Accomplishments

The Overdose to Action: Limiting Overdose through Collaborative Actions in Localities (OD2A:LOCAL) Program works with people at risk for overdose in the community to link them to care and substance use disorder treatment through Community Health Workers who are trusted members of and/or have an unusually close understanding of the community served. In 2025, Community Health Workers assisted 416 community members to create 738 goals to achieve. As of December 2025, 64.0 percent of goals have been completed, with the primary goals being housing (27.0 percent), treatment (21.0 percent), and employment (14.0 percent).

In 2025, the Sedgwick County Health Department (SCHD) grew its Medical Reserve Corps Unit (MRC) to more than 100 volunteers, with half bringing medical expertise. Together, members contributed over 631 hours of service to the community, strengthening local emergency preparedness and response.

Strategic Results

In 2025:

- Health Protection had a goal to investigate and contain reportable diseases and conditions to protect the community. Health Protection investigated 96.0 percent of reportable diseases and conditions within KDHE guidelines. This exceeded the target of 85.0 to 92.0 percent.
- Health Protection had a goal to investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community. Sedgwick County Animal Control contained 89.0 percent of animals reported for a bite investigation within one day after the report was received. This was below the target of 97.0 percent.
- Health Protection had a goal of ensuring all employees complete required online preparedness training according to their job role within 30 days of employment or movement to a different position to ensure a safe community. Public Health Emergency Preparedness ensured 100.0 percent of staff completed training, exceeding the target of 90.0 percent

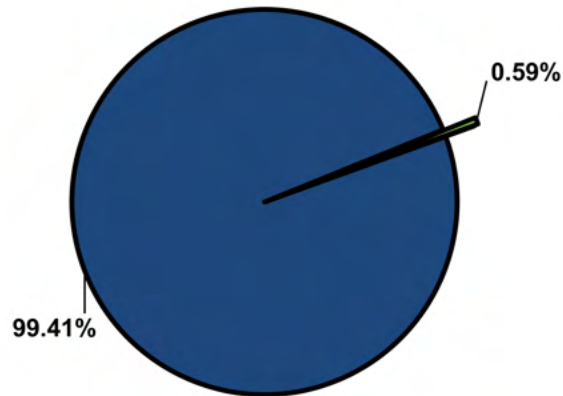


Significant Budget Adjustments

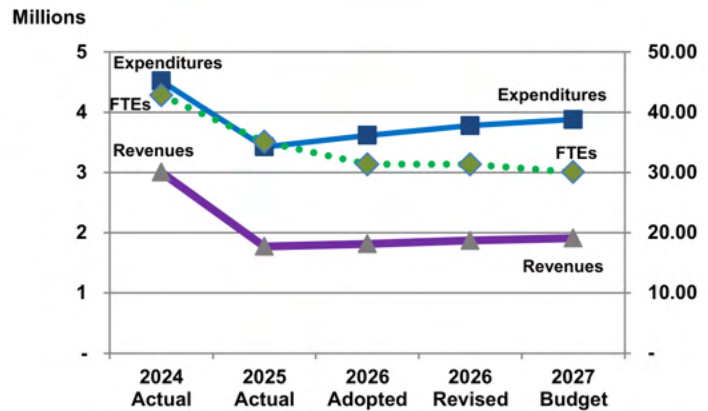
Significant adjustments to the Health Department - Health Protection's 2027 Recommended Budget include a \$76,323 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$43,097 decrease in personnel due to the elimination of 1.0 full-time equivalent (FTE) position, and a \$21,870 decrease in personnel due to the transfer of 0.32 FTEs to Health Administration.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	2,828,365	2,238,131	2,702,342	2,746,189	2,752,610	6,421	0.23%
Contractual Services	614,628	993,643	790,956	838,110	899,907	61,798	7.37%
Debt Service	-	-	-	-	-	-	-
Commodities	117,049	178,614	124,250	193,994	227,372	33,378	17.21%
Capital Improvements	957,947	14,986	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,517,990	3,425,374	3,617,548	3,778,293	3,879,889	101,597	2.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	10,227	5,388	10,536	10,536	5,551	(4,985)	-47.32%
Intergovernmental	2,968,554	1,759,220	1,786,138	1,842,138	1,891,360	49,222	2.67%
Charges for Services	5,638	6,127	5,603	5,603	5,443	(160)	-2.86%
All Other Revenue	21,082	2,418	12,246	12,246	9,672	(2,574)	-21.02%
Total Revenues	3,005,500	1,773,154	1,814,523	1,870,523	1,912,026	41,503	2.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	16.88	17.15	17.15	17.15	-	0.00%
Non-Property Tax Funded	24.32	18.21	14.21	14.21	12.89	(1.32)	-9.29%
Total FTEs	42.82	35.09	31.36	31.36	30.04	(1.32)	-4.21%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,701,245	1,698,322	1,878,093	1,897,887	1,942,266	44,378	2.34%
Health Department - Grants	2,816,745	1,727,052	1,739,455	1,880,405	1,937,623	57,218	3.04%
Total Expenditures	4,517,990	3,425,374	3,617,548	3,778,293	3,879,889	101,597	2.69%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated actuals		76,323	
Decrease in personnel due to the elimination of 1.0 FTE position	(43,097)		(1.00)
Decrease in personnel due to transferring 0.32 FTEs to Health Administration	(21,870)		(0.32)

Total	(64,967)	76,323	(1.32)
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
STI Control	Multi.	131,170	342	-	-	-	0.00%	-
Tuberculosis	Multi.	275,863	268,811	392,870	407,870	320,374	-21.45%	2.65
Epidemiology	Multi.	372,194	423,846	429,786	445,686	552,116	23.88%	5.00
Public Health Perf.	Multi.	405,351	478,849	426,982	477,877	501,632	4.97%	4.50
Health Protection Admin.	110	150,367	152,685	165,707	165,707	174,349	5.22%	1.00
Animal Control	110	625,920	643,046	667,101	667,101	680,060	1.94%	6.00
Public Health Emergency	274	1,948,057	346,437	355,054	434,004	362,510	-16.47%	3.34
OD2A	274	609,068	1,111,357	1,180,048	1,180,048	1,288,847	9.22%	7.55
Total		4,517,990	3,425,374	3,617,548	3,778,293	3,879,889	2.69%	30.04

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Deputy Health Director	110	GRADE 71	106,708	110,976	110,976	1.00	1.00	1.00
Epidemiology Manager	110	GRADE 65	78,640	86,692	86,692	1.00	1.00	1.00
Epidemiologist II	110	GRADE 63	78,312	81,444	81,444	1.00	1.00	1.00
Nurse Coordinator	110	GRADE 62	70,935	78,199	78,199	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE 61	67,600	70,304	70,304	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	63,065	65,588	65,588	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	61,805	64,277	64,277	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE 57	61,298	63,752	63,752	1.00	1.00	1.00
Community Health Analyst	110	GRADE 62	32,117	30,934	30,934	0.50	0.50	0.50
Epidemiologist I	110	GRADE 61	59,096	61,460	61,460	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	79,522	58,406	58,406	1.00	1.00	1.00
Clinical Public Health Nurse	110	GRADE 61	35,409	36,825	36,825	0.65	0.65	0.65
Animal Control Officer	110	GRADE 55	190,715	198,349	198,349	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	46,259	48,110	48,110	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	43,846	36,483	36,483	1.00	1.00	1.00
Epidemiologist II	274	GRADE 63	69,619	72,404	72,404	1.00	1.00	1.00
Program Manager	274	GRADE 65	103,913	108,070	96,361	1.51	1.51	1.34
Health IT Architect	274	GRADE 66	71,502	70,220	70,220	1.00	1.00	1.00
Management Analyst III	274	GRADE 64	58,667	63,100	63,100	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	57,720	60,029	60,029	1.00	1.00	1.00
Administrative Manager	274	GRADE 61	11,207	11,656	2,914	0.20	0.20	0.05
Public Health Planner	274	GRADE 59	52,478	54,578	54,578	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	46,030	47,882	47,882	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	129,459	132,309	132,309	3.00	3.00	3.00
PT Admin Support V	274	GRADE 56	84,474	107,743	64,646	2.50	2.50	1.50
Administrative Support III	274	GRADE 54	39,811	39,083	39,083	1.00	1.00	1.00
Subtotal					1,795,324			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					63,775			
Overtime/On Call/Holiday Pay					20,853			
Benefits					872,658			
Total Personnel Budget					2,752,610	31.36	31.36	30.04

• STI Control

The Sexually Transmitted Infection (STI) Control Program was staffed by Sedgwick County Disease Intervention Specialists (DIS) and operated under Kansas Department of Health and Environment (KDHE) grant guidelines and processes. The DIS investigate and provide counseling and testing for persons at-risk for human immunodeficiency virus (HIV), syphilis, and gonorrhea to control the spread of disease. On July 1, 2024, the program transitioned from Sedgwick County to KDHE. Sedgwick County funding for this program was eliminated in 2025.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	86,769	-	-	-	-	-	0.0%
Contractual Services	17,228	342	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,173	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	131,170	342	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	73,949	-	-	-	-	-	0.0%
Charges For Service	27	540	-	-	-	-	0.0%
All Other Revenue	293	-	-	-	-	-	0.0%
Total Revenues	74,269	540	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	-	-	-	-	-	0.0%

• Tuberculosis

Effective control of tuberculosis (TB) requires two major components: treatment and prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, daily directly observed therapy of active cases of TB disease and evaluation, and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control Programs assure that active TB disease and clients with TB infection complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	211,082	185,372	339,120	339,120	245,346	(93,773)	-27.7%
Contractual Services	49,664	78,265	43,750	58,750	65,028	6,278	10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,116	5,175	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	275,863	268,811	392,870	407,870	320,374	(87,495)	-21.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,588	10,612	10,000	10,000	11,000	1,000	10.0%
Charges For Service	877	1,987	680	680	2,108	1,428	210.1%
All Other Revenue	40	-	-	-	-	-	0.0%
Total Revenues	10,505	12,599	10,680	10,680	13,108	2,428	22.7%
Full-Time Equivalents (FTEs)	4.65	3.65	3.65	2.65	2.65	-	0.0%

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions. This helps to understand health problems and the disease process to control and prevent disease. Activities of this program include investigations of outbreaks and reports of individuals with notifiable diseases and conditions, disease monitoring and education, analyzing health data, and reporting findings to interested parties.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	358,901	411,570	421,636	427,150	543,966	116,817	27.3%
Contractual Services	7,164	4,242	5,650	8,137	5,650	(2,487)	-30.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,129	8,035	2,500	10,399	2,500	(7,899)	-76.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	372,194	423,846	429,786	445,686	552,116	106,431	23.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,000	6,000	-	6,000	-	(6,000)	-100.0%
Charges For Service	50	50	50	50	45	(5)	-9.8%
All Other Revenue	20	-	20	20	-	(20)	-100.0%
Total Revenues	6,070	6,050	70	6,070	45	(6,025)	-99.3%
Full-Time Equivalents (FTEs)	4.00	3.95	4.00	5.00	5.00	-	0.0%

• Public Health Performance

Public Health Performance (PHP) performs outreach, connects clients to services, and works with community partners to protect and improve the health of Sedgwick County residents. Staff provide evidence-based education on chronic disease reduction, tobacco/e-cigarette prevention, hypertension awareness, and sexually transmitted infections (STI). Staff coordinates the Community Health Assessment and Community Health Improvement Plan workgroups and data collection. Staff coordinates internal agency performance management, quality improvement, and workforce development. A workforce/infrastructure grant from KDHE through 2027 has enabled the SCHD to work with vendors to create data sharing between electronic systems, increasing efficiency.

Fund(s): 274 - Health Department - Grants / 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	277,029	304,563	384,932	405,265	394,582	(10,683)	-2.6%
Contractual Services	108,668	123,505	29,800	53,467	94,800	41,333	77.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,654	35,795	12,250	19,145	12,250	(6,895)	-36.0%
Capital Improvements	-	14,986	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	405,351	478,849	426,982	477,877	501,632	23,755	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	50,008	251,487	187,993	237,993	264,316	26,323	11.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	-	-	-	-	-	0.0%
Total Revenues	50,027	251,487	187,993	237,993	264,316	26,323	11.1%
Full-Time Equivalents (FTEs)	2.50	5.33	4.50	4.50	4.50	-	0.0%

• Health Protection Administration

Health Protection Administration leads the Health Protection Division and coordinates Health Department-wide initiatives and directives to ensure consistent, effective processes and incorporation of leading practices. Administration monitors public health priorities in the community, works with community partners, and, with the Health Director, oversees the development and monitoring of community health improvement activities and the Health Department's Strategic Plan.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	139,123	147,053	157,707	157,707	166,349	8,642	5.5%
Contractual Services	7,425	5,483	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,819	149	2,500	2,500	2,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	150,367	152,685	165,707	165,707	174,349	8,642	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	0.95	1.00	1.00	1.00	-	0.0%

• Animal Control

Sedgwick County Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to county residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Program include returning loose dogs to their owners, investigating instances of animal cruelty, and investigating violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and serves the following Sedgwick County 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Colwich, Garden Plain, Haysville, Kechi, Peck, and Viola.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	477,454	479,359	518,045	518,045	525,786	7,740	1.5%
Contractual Services	133,928	154,505	134,056	134,056	139,274	5,218	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,538	9,181	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	625,920	643,046	667,101	667,101	680,060	12,958	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,684	3,162	4,873	4,873	3,290	(1,583)	-32.5%
All Other Revenue	12,217	7,806	16,762	16,762	15,223	(1,539)	-9.2%
Total Revenues	16,901	10,968	21,635	21,635	18,513	(3,122)	-14.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Public Health Emergency

The Centers for Disease Control and Prevention (CDC), in coordination with the Kansas Department of Health and Environment (KDHE), supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure by implementing preparedness planning, readiness assessments, communications technology enhancements, and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents.

Fund(s): 274 - Health Department - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	809,233	278,519	289,854	307,854	305,395	(2,459)	-0.8%
Contractual Services	159,563	52,374	53,200	59,200	52,115	(7,085)	-12.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,314	15,544	12,000	66,950	5,000	(61,950)	-92.5%
Capital Improvements	957,947	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,948,057	346,437	355,054	434,004	362,510	(71,494)	-16.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,270,981	331,499	335,108	335,108	344,373	9,265	2.8%
Charges For Service	-	388	-	-	-	-	0.0%
All Other Revenue	18,720	-	6,000	6,000	-	(6,000)	-100.0%
Total Revenues	2,289,701	331,887	341,108	341,108	344,373	3,265	1.0%
Full-Time Equivalents (FTEs)	13.67	5.51	3.51	3.51	3.34	(0.17)	-4.8%

• OD2A Grant

The Health Department received the Overdose Data to Action (OD2A): Local five-year cooperative agreement from the CDC, which is expected to go until August 2028. The program focuses around four main strategies to prevent overdose deaths in Sedgwick County. The first is linkage to care for people with a substance use disorder (SUD), which includes hiring Community Health Workers and a Care Coordinator to link clients to care and community education around SUD. The second strategy is harm reduction, which includes supporting community organizations for harm reduction activities. The third strategy is clinician and healthcare systems best practices, which includes trainings for healthcare providers around prescribing guidelines. The fourth strategy is surveillance, which includes incorporating SUD data from various organizations to help direct overdose prevention activities.

Fund(s): 274 - Health Department - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	468,774	431,695	591,048	591,048	571,184	(19,864)	-3.4%
Contractual Services	130,988	574,928	519,000	519,000	537,541	18,541	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,306	104,735	70,000	70,000	180,122	110,122	157.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	609,068	1,111,357	1,180,048	1,180,048	1,288,847	108,799	9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	558,028	1,159,623	1,253,037	1,253,037	1,271,671	18,634	1.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	558,028	1,159,623	1,253,037	1,253,037	1,271,671	18,634	1.5%
Full-Time Equivalents (FTEs)	6.00	9.70	8.70	8.70	7.55	(1.15)	-13.2%

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2027
RECOMMENDED
BUDGET

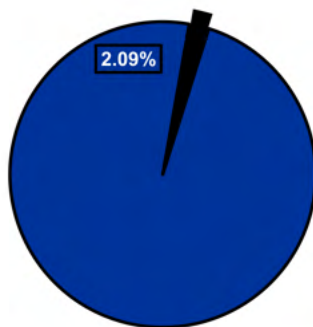


Culture & Recreation

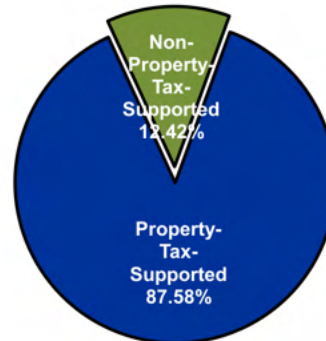
Inside:

			2027 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2027 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
578	Parks Department	1,556,569	1,395,797	-	-	160,772	-
586	INTRUST Bank Arena	1,550,000	-	-	-	-	1,550,000
591	Sedgwick County Zoo	10,180,740	10,180,740	-	-	-	-
596	Culture & Rec. Community Programs	261,747	261,747	-	-	-	-
600	Exploration Place	227,347	227,347	-	-	-	-
Total		13,776,402	12,065,630	-	-	160,772	1,550,000

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Parks Department

Mission: *Provide an opportunity for Sedgwick County residents and visitors to enjoy a piece of the landscape in Sedgwick County that is safe, attractive, and reasonably priced for outdoor recreational activities.*

John Myers
Parks Superintendent

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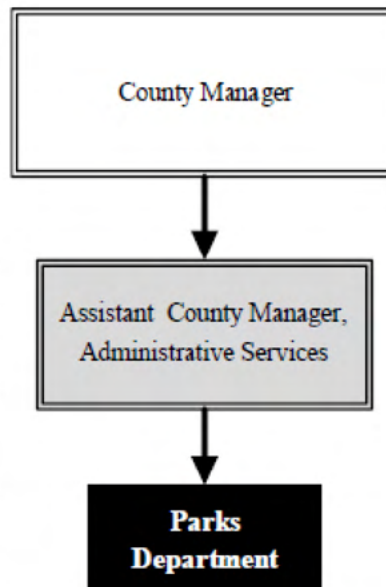
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Overview

The Sedgwick County Parks Department includes Lake Afton Park (LAP), a 720-acre site south of Goddard, Kansas, and Sedgwick County Park (SCP), a 400-acre site in northwest Wichita. The centerpiece of LAP is a 258-acre lake, which was constructed by the Works Progress Administration between 1939 and 1942. Additional LAP facilities include six shelter houses, three swimming areas, three fishing docks with feeders, two playgrounds, one boat ramp, and a grocery/bait store.

SCP has four small lakes, a sledding hill, open and enclosed shelters, various athletic courts, and rollerblading and biking trails.

SCP is eligible to receive Special Parks and Recreation funding for maintenance and other projects. By State statute, one-third of the liquor tax revenue collected by counties is credited to this fund.



Strategic Goals:

- Increase shelter rental and other revenue annually
- Continue to provide facilities that will maintain and increase the number of visitors to the parks annually
- Keep the parks as safe as possible for customers to use
- Increase camping revenue annually

Highlights

- Annual events held at LAP include: Go-Kart Races, All Wheels Car Show, Pylon Races, Wheelchair Sports Race, various Boy Scouts events, and multiple 5K runs
- Annual Events held at SCP include: car shows, Great Plains Renaissance Festival, Gladiator Dash, Crop Walk, Woofstock, Wichita Hydro Walk, Easter Sun Run, and other benefit runs and walks



Accomplishments and Strategic Results

Accomplishments

The following special events were held at LAP in 2025:

Couple Shuffle 5/10K	Kansas River Triathlon	Wheelchair Race
Go Kart Races	All Wheels Car Show	
Pylon Races	Young Hunters Clinic	
Oz Bicycle Run	Turkey Trails 5/10K	

The following special events were held at SCP in 2025:

Cupid Two-Mile Crawl	Summer Sizzler 5/10/15K	Wichita's Littlest Heroes 5K
Easter Sun Run	Woofstock	Who Let the Dogs out 5K
Gladiator Dash	Crop Walk	Ugly Sweater 5K and Little Reindeer
Do Not Stop 5/10K	Bug-O-Rama	Candy Cane Course
Renaissance Festival	Summer Sizzle 5K	

Strategic Results

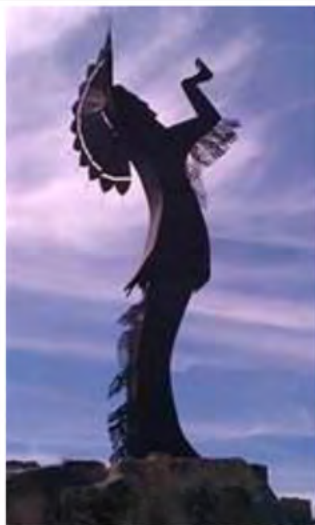
The Parks Department had the following goals and results in 2025:

The 2025 traffic count goal for SCP was 1,028,000, with an actual count of 1,026,026. This reflects a shortfall of 1,974 visits, achieving 99.8 percent of the target.

The 2025 traffic count goal for LAP was 500,500, with an actual count of 300,757. This represents a decrease of 199,743 visits, achieving 60.1 percent of the target. The decline in attendance is attributed to the continued presence of blue-green algae in 2025, which impacted park usage.

The 2025 cost per visitor goal for SCP was to be at or below \$0.20 per person. In 2025 they achieved \$0.76 per visitor to SCP.

The 2025 Cost per visitor goal for LAP was to be at or below \$0.50 per person. In 2025 they achieved \$0.74 per visitor to LAP.

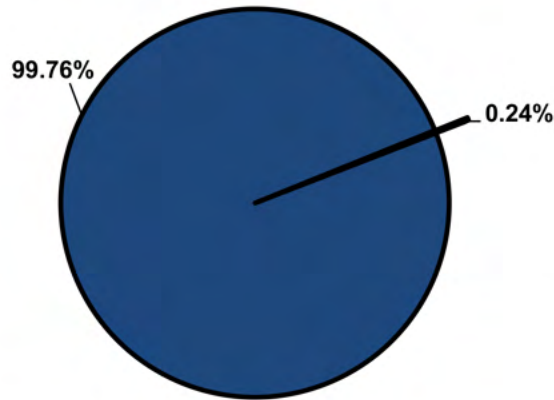


Significant Budget Adjustments

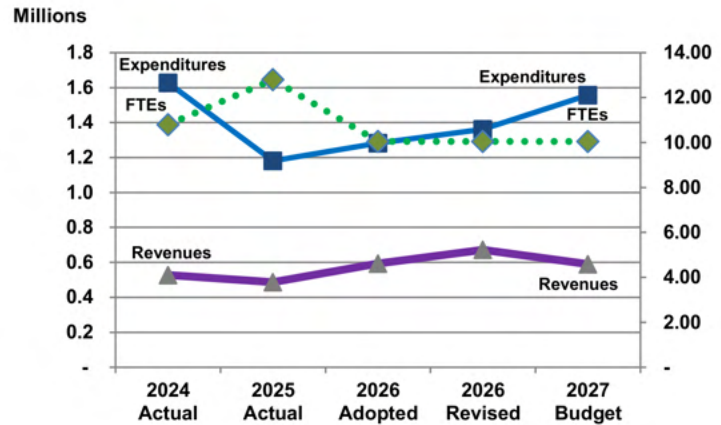
Significant adjustments to the Parks Department's 2027 Recommended Budget include an increase in contractals (\$175,000) to restore funding reduced in the 2025 budget, a decrease in intergovernmental revenue (\$46,392) to bring in-line with anticipated actuals, decrease in all other revenue (\$35,244), and an increase in funding (\$22,132) for the grant match portion of a 2027 CIP project.

Departmental Graphical Summary

Parks Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	621,365	626,431	740,493	754,772	717,248	(37,524)	-4.97%
Contractual Services	363,981	396,383	418,319	397,943	623,743	225,800	56.74%
Debt Service	-	-	-	-	-	-	-
Commodities	204,694	158,496	124,482	208,945	193,446	(15,499)	-7.42%
Capital Improvements	-	-	-	-	22,132	22,132	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	437,434	-	-	-	-	-	-
Total Expenditures	1,627,474	1,181,310	1,283,294	1,361,660	1,556,569	194,909	14.31%
Revenues							
Tax Revenues	78,969	75,479	82,160	82,160	82,448	288	0.35%
Licenses and Permits	21,536	24,759	22,187	22,187	25,508	3,321	14.97%
Intergovernmental	90,188	78,366	94,764	173,130	126,738	(46,392)	-26.80%
Charges for Services	364,613	326,095	394,506	394,506	390,932	(3,574)	-0.91%
All Other Revenue	(27,474)	(17,665)	-	-	(35,244)	(35,244)	-
Total Revenues	527,831	487,034	593,617	671,982	590,382	(81,600)	-12.14%
Full-Time Equivalents (FTEs)							
Property Tax Funded	10.80	12.30	10.05	10.05	10.05	-	0.00%
Non-Property Tax Funded	-	0.50	-	-	-	-	-
Total FTEs	10.80	12.80	10.05	10.05	10.05	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,557,908	1,100,479	1,206,156	1,206,156	1,395,797	189,641	15.72%
Special Parks & Recreation	69,566	80,831	77,138	77,138	82,406	5,268	6.83%
Parks - Grants	-	-	-	78,366	78,366	-	0.00%
Total Expenditures	1,627,474	1,181,310	1,283,294	1,361,660	1,556,569	194,909	14.31%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals to restore funding reduced in the 2025 budget	175,000		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(46,392)	
Decrease in all other revenue to bring in-line with anticipated actuals		(35,244)	
increase in funding for the grant match portion of a 2027 CIP project	22,132		
Total	197,132	(81,636)	-

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Lake Afton Park	110	1,035,213	569,962	717,724	675,966	707,763	4.70%	5.71
Lake Afton Park Store	110	159,928	177,606	97,846	112,846	104,390	-7.49%	0.71
Fisheries Program	110	33,600	8,459	31,963	31,963	-	-100.00%	-
Sedgwick County Park	110	329,167	344,452	358,623	385,381	583,644	51.45%	3.64
Special Parks & Rec.	209	69,566	80,831	77,138	77,138	82,406	6.83%	-
Fisheries Program	275	-	-	-	78,366	78,366	0.00%	-
Total		1,627,474	1,181,310	1,283,294	1,361,660	1,556,569	14.31%	10.05

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Park Superintendent	110	GRADE 65	74,963	75,400	75,400	1.00	1.00	1.00
Assistant Park Superintendent	110	GRADE 60	133,869	139,214	139,214	2.00	2.00	2.00
PT Camp Host-Security	110	GRADE 56	12,204	12,693	12,693	0.25	0.25	0.25
Lead Parks Maintenance Worker	110	GRADE 56	43,909	45,656	45,656	1.00	1.00	1.00
Parks Maintenance Worker I	110	GRADE 53	117,229	121,930	121,930	3.00	3.00	3.00
PT Admin Support I	110	GRADE 51	35,881	49,708	49,708	1.30	1.30	1.30
Seasonal Parks Worker	110	EXCEPT	100,278	50,637	50,637	1.50	1.50	1.50
Subtotal					495,238			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					23,326			
Overtime/On Call/Holiday Pay					9,348			
Benefits					189,336			
Total Personnel Budget					717,248	10.05	10.05	10.05

• Lake Afton Park

Lake Afton Park (LAP) occupies a 720-acre site south of Goddard, Kansas. The centerpiece of LAP is a 258-acre lake, constructed by the Works Progress Administration between 1939 and 1942. LAP provides boating, water skiing, fishing and swimming opportunities, a public shooting range, model airplane facilities, and camping facilities. LAP generates revenue through the issuance of fish and game licenses, building rentals, camping, boating, and recreational permits.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	354,346	351,640	461,778	428,020	412,366	(15,653)	-3.7%
Contractual Services	219,701	203,501	237,763	229,763	280,396	50,633	22.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,731	14,821	18,183	18,183	15,000	(3,183)	-17.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	437,434	-	-	-	-	-	0.0%
Total Expenditures	1,035,213	569,962	717,724	675,966	707,763	31,797	4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	46,393	46,403	48,361	48,361	48,372	10	0.0%
Charges For Service	135,658	103,775	148,771	148,771	149,412	640	0.4%
All Other Revenue	11,338	10,198	22,187	22,187	11,736	(10,451)	-47.1%
Total Revenues	193,388	160,376	219,320	219,320	209,519	(9,800)	-4.5%
Full-Time Equivalents (FTEs)	5.96	7.46	6.21	5.71	5.71	-	0.0%

• Lake Afton Park Store

The Store provides necessary items for fishing, camping, boating, and picnicking. It also serves as a convenience store for not only park users but for neighboring residents as well. The Store stocks a variety of goods for LAP customers or the passerby that needs a gallon of milk or a loaf of bread. The Store also offers a laundromat for extended stay park visitors. LAP users can purchase fish and game permits at this location. The Store remains open year-round.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	49,492	45,836	41,009	41,009	42,407	1,398	3.4%
Contractual Services	7,698	39,054	6,000	6,000	3,000	(3,000)	-50.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	102,738	92,716	50,837	65,837	58,983	(6,854)	-10.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	159,928	177,606	97,846	112,846	104,390	(8,456)	-7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	117,449	113,971	119,564	119,564	118,670	(894)	-0.7%
All Other Revenue	1	554	-	-	571	571	0.0%
Total Revenues	117,450	114,526	119,564	119,564	119,240	(324)	-0.3%
Full-Time Equivalents (FTEs)	1.21	0.71	0.71	0.71	0.71	-	0.0%

• Fisheries Program

This program receives funds from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program to purchase trout. The trout are stocked into Vic's Lake and the Slough starting on December 1st each year and ending on April 1st the following year. This fund center will no longer be used after 2026.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,600	8,459	31,963	31,963	-	(31,963)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	33,600	8,459	31,963	31,963	-	(31,963)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,795	31,963	46,403	46,403	-	(46,403)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	43,795	31,963	46,403	46,403	-	(46,403)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Sedgwick County Park

Sedgwick County Park (SCP) covers a 400-acre site in northwest Wichita. SCP includes four small lakes, a sledding hill, enclosed and open shelters, tennis courts, fitness and biking trails, and a boundless playground. SCP generates revenue through building and equipment rentals and special event fees.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	216,302	228,955	237,706	271,464	262,475	(8,990)	-3.3%
Contractual Services	95,659	101,665	97,418	90,418	214,038	123,620	136.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,206	13,833	23,499	23,499	85,000	61,501	261.7%
Capital Improvements	-	-	-	-	22,132	22,132	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	329,167	344,452	358,623	385,381	583,644	198,263	51.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	111,507	108,349	126,171	126,171	122,851	(3,320)	-2.6%
All Other Revenue	(17,278)	(20,627)	-	-	(22,042)	(22,042)	0.0%
Total Revenues	94,229	87,722	126,171	126,171	100,809	(25,362)	-20.1%
Full-Time Equivalents (FTEs)	3.64	4.14	3.14	3.64	3.64	-	0.0%

• Special Parks & Recreation

The Special Parks and Recreation budget is funded through a liquor tax levied by the State of Kansas. The State levies a 10.0 percent gross receipts tax on the sale of liquor, either in private clubs or public drinking establishments. By State statute, one-third of the liquor tax revenue collected by counties is credited to a Special Parks and Recreation fund. This fund provides "for the purchase, establishment, maintenance, or expansion of parks and recreational services, programs, and facilities."

Fund(s): Special Parks & Recreation 209

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,225	-	-	-	-	-	0.0%
Contractual Services	40,922	52,162	77,138	57,138	82,406	25,268	44.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,418	28,668	-	20,000	-	(20,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	69,566	80,831	77,138	77,138	82,406	5,268	6.8%
Revenues							
Taxes	78,969	75,479	82,160	82,160	82,448	288	0.4%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	16,968	-	-	-	-	0.0%
Total Revenues	78,969	92,447	82,160	82,160	82,448	288	0.4%
Full-Time Equivalents (FTEs)	-	0.50	-	-	-	-	0.0%

• Fisheries Program

This program receives funding from the Kansas Department of Wildlife and Parks' Community Fisheries Assistance Program (CFAP). CFAP partners with local municipalities to manage fishery resources, eliminate additional fishing fees for anglers, and improve the quality of park amenities. Through this program, CFAP leases fishing rights from participating parks in exchange for the parks discontinuing additional fees for fishing. Parks are required to document that at least 75.0 percent of the lease funds are spent on the operation and maintenance of the fishery, including mowing, fish feeder purchases, repairs, and other fishery-related expenditures.

Fund(s): Parks Grants 275

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	14,279	-	(14,279)	-100.0%
Contractual Services	-	-	-	14,624	43,903	29,279	200.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	49,463	34,463	(15,000)	-30.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	78,366	78,366	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	78,366	78,366	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	78,366	78,366	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

INTRUST Bank Arena

Mission: INTRUST Bank Arena is a modern, first-class sports and entertainment venue owned by Sedgwick County and operated by ASM Global, providing 15,000 seats for basketball games. INTRUST Bank Arena is home to indoor sporting events, concerts, family shows, and other entertainment.

Lindsay Poe Rousseau
Chief Financial Officer

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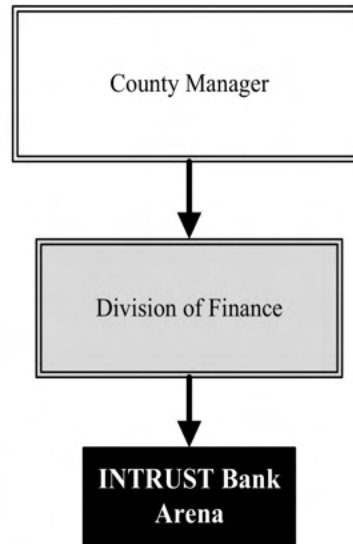
lindsay.poerousseau@sedgwick.gov

Overview

INTRUST Bank Arena is a modern, state-of-the-art sports and entertainment venue, perfect for concerts and conventions alike. Located in the heart of downtown Wichita with restaurants, shops, and eclectic entertainment options nearby, INTRUST Bank Arena is a premier arena in the Midwest.

Construction costs were funded without debt from the proceeds of a special one-percent county sales tax approved by voters in 2004. This allowed for the Arena to be constructed while the revenue was collected, eliminating the need for bonds to finance the project and saving about \$112.0 million in interest. Arena sales tax revenues exceeded projections and totaled \$206.5 million, resulting in a reserve of \$15.9 million for major repair and capital equipment purchases.

Legends Global manages the facility.



Strategic Goals:

- Continue to provide quality entertainment for the citizens of Sedgwick County

Highlights

- INTRUST Bank Arena was a 2023 International Association of Venue Managers (IAVM) Venue Excellence Award Winner. It is the only venue to win this award three times, also winning the award in 2013 and 2018
- In 2022, the County and ASM Global amended the terms of the December 2019 management agreement. This amendment extended the term through 2032, with automatic renewal if certain operating income is generated over the term. Per the profit sharing terms, the County received \$452,428 in operating income for 2025



Accomplishments and Strategic Results

Accomplishments

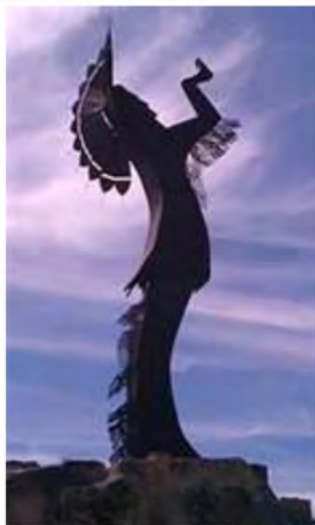
Legends Global pursues every act that is planning to tour arenas and continues work to secure a diverse group of acts at INTRUST Bank Arena. Events for 2026 include:

- Winter Jam
- Journey
- Disney On Ice
- TOBYMAC
- Harlem Globetrotters
- ZZ Top & Dwight Yoakam
- Dancing with the Stars: Live!
- Bert Kreischer
- Shinedown
- Monster Jam
- Luke Bryan
- “Weird Al” Yankovic
- Jason Aldean
- Bryan Adams
- Bulls, Bands, & Barrels
- Ringling Bros. and Barnum & Bailey
- Koe Wetzel
- Thunder Hockey

Strategic Results

In 2025, a total of 69 events were hosted at INTRUST Bank Arena, including eight concerts, four family shows, six sporting events, and 19 other events. Wichita Thunder hockey hosted 32 events.

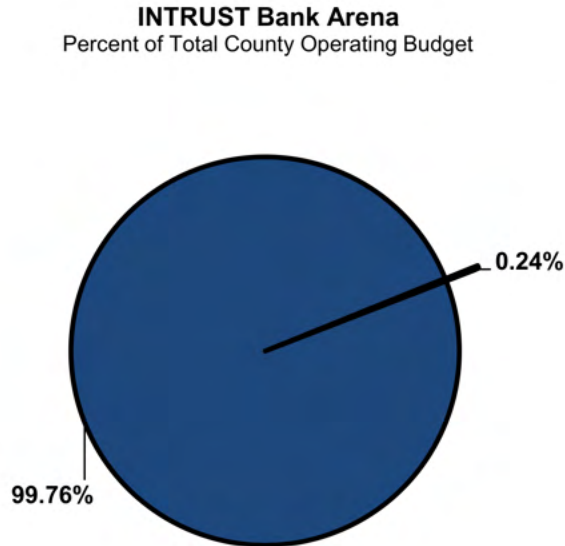
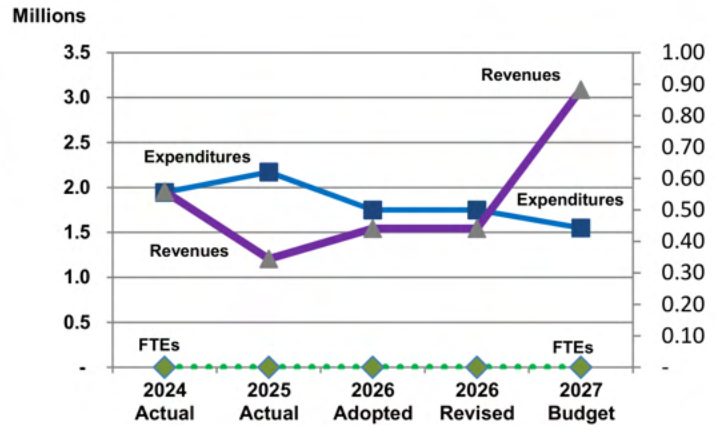
- Total attendance for 2025 was 291,969
- Net operating income to the County was \$452,428
- Facility fee revenue generated toward capital improvement program (CIP) projects was \$288,976.50, which was matched by Sedgwick County in the 2026 budget year



Significant Budget Adjustments

Significant adjustments to INTRUST Bank Arena's 2027 Recommended Budget include an increase in all other revenue (\$2,000,000) due to a transfer in for capital projects, a decrease in charges for services revenue (\$403,047) to bring in-line with anticipated actuals, and a decrease in capital improvements (\$200,000) due to emergency repairs in 2026.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	448,596	637,738	675,000	645,477	675,000	29,523	4.57%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	1,497,371	1,533,594	1,075,000	1,104,523	875,000	(229,523)	-20.78%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,945,967	2,171,331	1,750,000	1,750,000	1,550,000	(200,000)	-11.43%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	1,486,737	912,458	1,243,047	1,243,047	840,000	(403,047)	-32.42%
All Other Revenue	470,224	293,064	300,000	300,000	2,250,000	1,950,000	650.00%
Total Revenues	1,956,961	1,205,522	1,543,047	1,543,047	3,090,000	1,546,953	100.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
INTRUST Bank Arena	1,945,967	2,171,331	1,750,000	1,750,000	1,550,000	(200,000)	-11.43%
Total Expenditures	1,945,967	2,171,331	1,750,000	1,750,000	1,550,000	(200,000)	-11.43%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in all other revenue due to a transfer in for capital projects		2,000,000	
Decrease in charges for services to bring in-line with anticipated actuals		(403,047)	
Decrease in capital improvements due to emergency repairs in 2026	(200,000)		

Total (200,000) 1,596,953 -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Arena Operations	550	589,861	1,045,331	675,000	895,000	675,000	-24.58%	-
Arena Capital Improvem.	550	1,356,106	1,126,000	1,075,000	855,000	875,000	2.34%	-
Total		1,945,967	2,171,331	1,750,000	1,750,000	1,550,000	-11.43%	-

• Arena Operations

Senate Bill 58, signed on April 4, 2005 by the then Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Operations fund center is budgeted for operation and maintenance expenditures for the INTRUST Bank Arena.

Fund(s): Arena Tax Fund 550

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	448,596	637,738	675,000	645,477	675,000	29,523	4.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	141,265	407,594	-	249,523	-	(249,523)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	589,861	1,045,331	675,000	895,000	675,000	(220,000)	-24.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,181,040	718,572	925,000	925,000	590,000	(335,000)	-36.2%
All Other Revenue	15,500	85,000	-	-	-	-	0.0%
Total Revenues	1,196,540	803,572	925,000	925,000	590,000	(335,000)	-36.2%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Arena Capital Improvements

Senate Bill 58, signed on April 4, 2005 by the then Governor Kathleen Sebelius, authorized Sedgwick County to collect a one-percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds for this tax were specifically designated for the construction of an arena in the downtown area of Wichita, renovations to the Kansas Pavilions, and an operating/maintenance reserve for the INTRUST Bank Arena and the Kansas Pavilions. The Arena Capital Improvement fund center is budgeted for INTRUST Bank Arena capital projects.

Fund(s): Arena Tax Fund 550

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	1,356,106	1,126,000	1,075,000	855,000	875,000	20,000	2.3%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,356,106	1,126,000	1,075,000	855,000	875,000	20,000	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	305,697	193,886	318,047	318,047	250,000	(68,047)	-21.4%
All Other Revenue	454,724	208,064	300,000	300,000	2,250,000	1,950,000	650.0%
Total Revenues	760,421	401,950	618,047	618,047	2,500,000	1,881,953	304.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Sedgwick County Zoo

Mission: Sedgwick County Zoo - Inspiring respect and conservation of wildlife and wild places.

Scott Newland
President/CEO

5555 Zoo Blvd.
Wichita, KS 67212
316.660.9453

scott.newland@scz.org

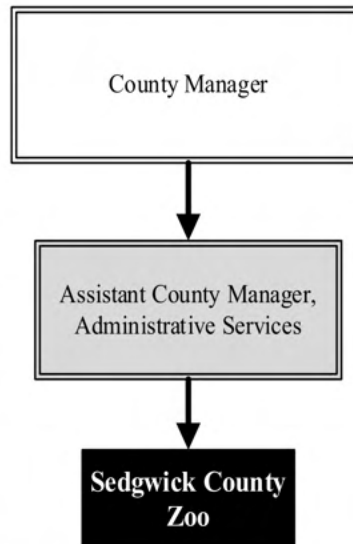
Overview

The Zoo is funded through a unique partnership between Sedgwick County government and the Sedgwick County Zoological Society, Inc. and is formalized through a 50-year operating agreement between the two. The Society operates the Zoo, sets membership and entrance fees and uses the revenue to pay most Zoo operating costs, determines what exhibits will be offered, and obtains funding to pay for new facilities. The County owns and insures the facilities. The County also provides funding for all County employees who work for the Zoo and funds half of the annual budgeted capital improvement project expenditures.

The 224-acre Sedgwick County Zoo (SCZ) opened in 1971 and has been ranked among the best zoos in the world. Displaying more than 3,000 animals of nearly 400 species, the Zoo is the number one outdoor tourist attraction in Kansas.

Highlights

- Rescued two orphaned bear cubs after their mother was killed in the Oregon wilderness and welcomed them to their permanent home at SCZ
- Participated in the successful release of Guam kingfishers, or Sihek, on Palmyra Atoll. This marks the first time the birds have been in the wild since the 1980's
- Launched participation in the Museums for All program, offering discounted admission to those who receive government benefits
- Zoo volunteers contributed 23,164 hours, equal to 11.0 full-time equivalents (FTE)



Strategic Goals:

- Be the pride of the community and the best zoo possible by maximizing the collective commitment and available resources of the County
- Meet the projected attendance goal for 2026
- Meet the projected per capita goal in lines of revenue, expenses, and membership sales for 2026
- Complete fundraising and construction of the Elephant Family Boma



Accomplishments and Strategic Results

Accomplishments

The SCZ has been recognized with national and international awards for support of field conservation programs and successful breeding of rare and endangered species. The Zoo has the 13th largest animal collection in all North American Association of Zoos and Aquariums (AZA) facilities. The collection includes the 13th largest of both species and specimens, including amphibians, reptiles, birds, and mammals.

The Zoo offers education programs for all ages, sponsors special events for the public, accommodates after-hour rentals for corporate events, and provides volunteer opportunities for more than 800 individuals. In addition to recreational opportunities, SCZ is dedicated to the conservation of natural heritage and is active in the preservation of both zoo and wild animals.

Strategic Results

The Sedgwick County Zoo had the following goals and results in 2025:

The Sedgwick County Zoo aimed to have 680,000 visitors in 2025, and exceeded that goal with 702,401 visitors. They also aimed to maintain its status as the number one tourist attraction in the State of Kansas, having greater attendance numbers than any other attraction in the State according to Kansas Tourism, which the Sedgwick County Zoo was able to accomplish.

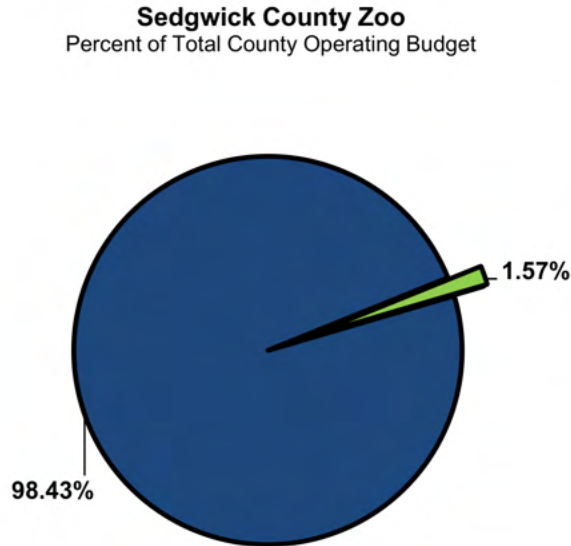
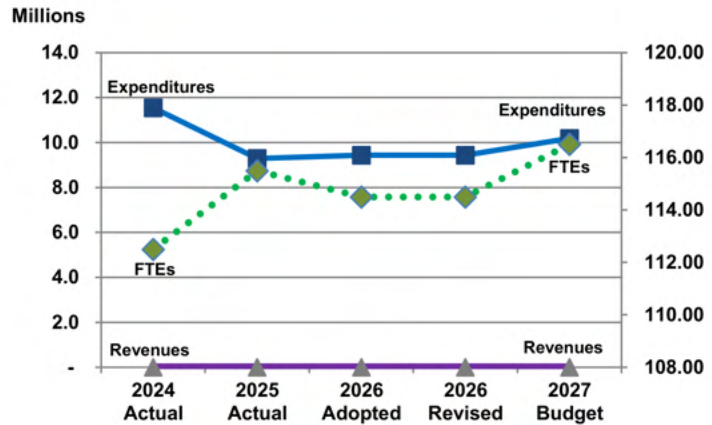
The Sedgwick County Zoo also aimed to deliver quality education programming and maximize student participation. Education programs reached 18,582 on-site contacts and 4,417 people through remote programs.



Significant Budget Adjustments

Significant adjustments to the Sedgwick County Zoo's 2027 Recommended Budget include an increase in contractuals (\$250,000) for capital improvement program (CIP) projects and an increase in personnel (\$152,355) due to the addition of 2.0 full-time equivalent (FTE) Zookeeper positions.

Departmental Graphical Summary

Expenditures, Program Revenue & FTEs
All Operating Funds

Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	8,646,820	9,142,285	9,289,192	9,289,192	9,780,740	491,548	5.29%
Contractual Services	2,900,000	150,000	150,000	150,000	400,000	250,000	166.67%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	11,546,820	9,292,285	9,439,192	9,439,192	10,180,740	741,548	7.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	60	-	-	-	-	-	-
Total Revenues	60	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	112.50	115.50	114.50	114.50	116.50	2.00	1.75%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	112.50	115.50	114.50	114.50	116.50	2.00	1.75%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	11,546,820	9,292,285	9,439,192	9,439,192	10,180,740	741,548	7.86%
Total Expenditures	11,546,820	9,292,285	9,439,192	9,439,192	10,180,740	741,548	7.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for CIP projects	250,000		
Increase in personnel due to the addition of 2.0 FTE Zookeeper positions	152,355		

Total 402,355 - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Sedgwick County Zoo	110	11,546,820	9,292,285	9,439,192	9,439,192	10,180,740	7.86%	116.50
Total		11,546,820	9,292,285	9,439,192	9,439,192	10,180,740	7.86%	116.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Zoo President & CEO	110	CONTRACT	165,602	172,226	172,226	1.00	1.00	1.00
Zoo Operations Manager	110	GRADE 71	123,294	128,225	128,225	1.00	1.00	1.00
Zoo Chief Operating Officer	110	GRADE 71	117,379	122,062	122,062	1.00	1.00	1.00
Director of Animal Health	110	GRADE 72	104,049	108,210	108,210	1.00	1.00	1.00
Associate Veterinarian	110	GRADE 70	180,213	187,421	187,421	2.00	2.00	2.00
Curator	110	GRADE 63	474,700	462,829	462,829	6.00	6.00	6.00
Horticulture Supervisor	110	GRADE 59	73,778	76,710	76,710	1.00	1.00	1.00
Zoological Manager	110	GRADE 59	693,971	668,533	668,533	11.00	11.00	11.00
Senior Administrative Officer	110	GRADE 59	55,723	57,949	57,949	1.00	1.00	1.00
Zoo Construction-Maint. Mgr.	110	GRADE 59	53,747	55,890	55,890	1.00	1.00	1.00
Tropical Gardener	110	GRADE 53	53,581	55,723	55,723	1.00	1.00	1.00
Graphic Artist	110	GRADE 56	106,267	110,510	110,510	2.00	2.00	2.00
Veterinary Technician	110	GRADE 57	153,504	159,640	159,640	3.00	3.00	3.00
Zoo Registrar	110	GRADE 56	50,419	52,437	52,437	1.00	1.00	1.00
PT Veterinary Technician	110	EXCEPT	24,960	25,958	25,958	0.50	0.50	0.50
Zookeeper	110	GRADE 56	2,692,644	2,738,026	2,824,220	53.00	53.00	55.00
Zoo Construction-Maint. Tech.	110	GRADE 57	449,446	459,222	459,222	9.00	9.00	9.00
PT Zookeeper	110	GRADE 56	302,222	321,588	321,588	7.00	7.00	7.00
Horticulturist	110	GRADE 53	349,523	362,024	362,024	8.00	8.00	8.00
PT Horticulturist	110	EXCEPT	79,737	79,342	79,342	2.00	2.00	2.00
Administrative Support II	110	GRADE 52	73,674	75,525	75,525	2.00	2.00	2.00
Subtotal					6,566,245			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					285,469			
Overtime/On Call/Holiday Pay					-			
Benefits					2,929,025			
Total Personnel Budget					9,780,740	114.50	114.50	116.50

Community Programs

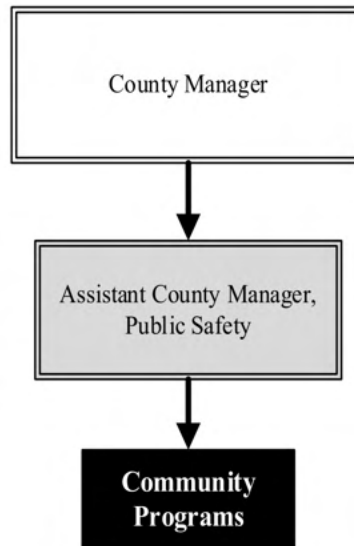
Mission: *To enhance the quality of life in Sedgwick County by supporting cultural, entertainment, recreational, and related educational opportunities for citizens and visitors.*

Russell Leeds
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 100 N. Broadway St., Suite 630
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Overview

Community Programs provides funding to local agencies for cultural and recreational activities that provide significant contributions to the community and the quality of life of its citizens.

Agencies that have received funding in the past include the Sedgwick County Fair Association, the Kansas African American Museum (TKAAM), the Arts Council, and the Wichita-Sedgwick County Historical Museum.



Strategic Goals:

- *Continue to fund agencies and events that enhance the quality of life of Sedgwick County citizens and to help attract families to the area*

Highlights

- In 2025, the Wichita-Sedgwick County Historical Museum had a total of 5,000 volunteer hours and have engaged nearly 100 active volunteers
- TKAAM appointed Shane Carter as Executive Director in May 2025



Accomplishments and Strategic Results

Accomplishments

In 2025, Sedgwick County supported the Sedgwick County Fair Association, TKAAM, the Wichita-Sedgwick County Historical Museum, and the Arts Council. These attractions are available to all citizens and guests of the community. Each of these nonprofit organizations is governed by an independent volunteer board in an effort to provide cultural enrichment opportunities in the community.

The Sedgwick County Fair offers a variety of events, demonstrations, and attractions for all ages. Attendance is anticipated to be 25,000-30,000, including vendors and guests, over the four-day event.

The Wichita-Sedgwick County Historical Museum's social network connections have increased steadily on sites such as Facebook with 11,241 followers, Instagram with 3,508 following, and YouTube with 779 subscribers. The Museum's YouTube video content has attracted 89,575 views and has been enhanced with additional remote learning opportunities for schools. The Museum's website has attracted 28,643 active users in 2025.

TKAAM exceeded \$6.0 million mark in the capital campaign to relocate to a new building at 201 N. Main.

Strategic Results

Community Programs continues to recognize the important role that specialty organizations play in providing services that enhance the quality of life for members of the community.

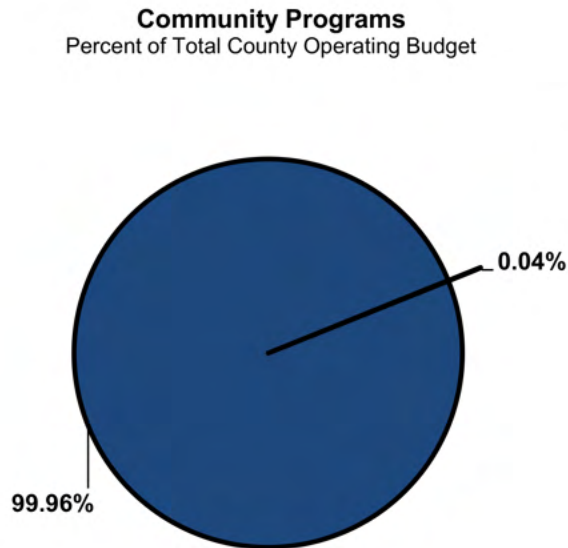
Budget Allocations			
	2025 Actual	2026 Revised	2027 Budget
Sedgwick County Fair Association	\$27,000	\$25,650	\$25,650
TKAAM	\$247,827	\$239,891	\$149,891
Wichita-Sedgwick Co. Historical Museum	\$81,000	\$76,950	\$76,950
Wichita Riverfest	\$8,000	-	-
The Arts Council	\$14,000	\$9,256	\$9,256
Total	\$377,827	\$351,747	\$261,747



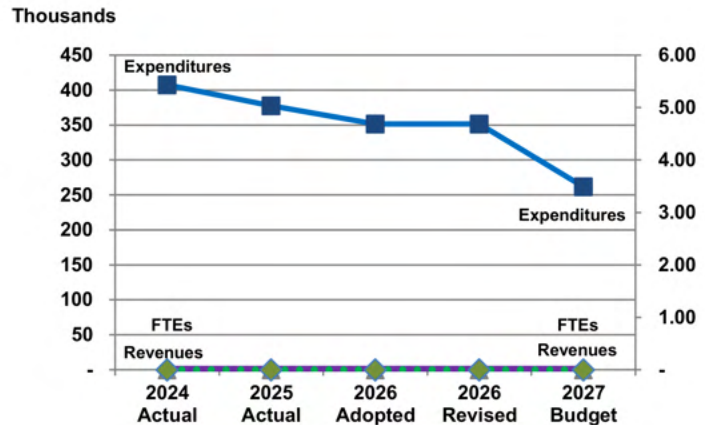
Significant Budget Adjustments

Significant adjustments to Community Programs' 2027 Recommended Budget include a decrease in contractuals (\$90,000) due to the final TKAAM capital campaign contribution in 2026.

Departmental Graphical Summary



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	0.00%
Contractual Services	407,472	377,827	351,747	351,747	261,747	(90,000)	-25.59%
Debt Service	-	-	-	-	-	-	
Commodities	-	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	-	
Capital Equipment	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	
Total Expenditures	407,472	377,827	351,747	351,747	261,747	(90,000)	-25.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	
Licenses and Permits	-	-	-	-	-	-	
Intergovernmental	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	
All Other Revenue	-	-	-	-	-	-	
Total Revenues	-	-	-	-	-	-	
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	
Non-Property Tax Funded	-	-	-	-	-	-	
Total FTEs	-	-	-	-	-	-	

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	407,472	377,827	351,747	351,747	261,747	(90,000)	-25.59%
Total Expenditures	407,472	377,827	351,747	351,747	261,747	(90,000)	-25.59%

Decrease in contractuals due to final TKAAM capital campaign contribution in 2026

Expenditures	Revenues	FTEs
(90,000)		

Total	(90,000)	-	-
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Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Community Programs	110	407,472	377,827	351,747	351,747	261,747	-25.59%	-
Total		407,472	377,827	351,747	351,747	261,747	-25.59%	-

Exploration Place

Mission: *To inspire a deeper interest in science and technology through creative and fun experiences for all.*

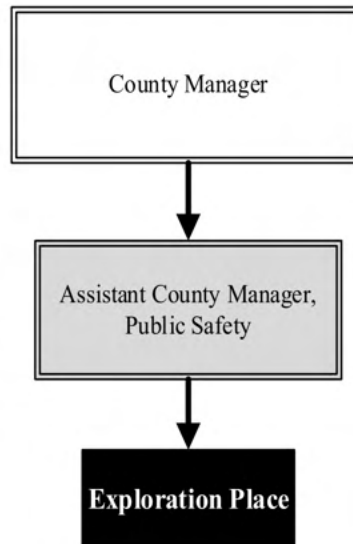
Adam Smith
President

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Wichita, KS 67203
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Overview

Exploration Place, the Sedgwick County Science and Discovery Center, connects the community to a world of wonder and opportunity. It enriches quality of life for county residents by providing fun, creative, and interactive learning experiences that are accessible to everyone, in a world-class facility. The organization supports economic prosperity both as a significant tourism draw, and by providing educational programs that ensure a pipeline for the science, technology, engineering, and math (STEM) workforce of the future. Recent transformational investments include the Wichita Foundation Amphitheater, which hosts free outdoor films, concerts, and wellness programming, and the new destination Adventure Playscape that opened in March 2026. This nationally distinctive 10-playground environment is designed to attract families from across the region and significantly increase visitation.



Strategic Goals:

- *Be the number one ranked visitor attraction in Wichita*
- *Be recognized as one of the premier science centers in the nation*
- *Reach every child in Kansas with STEM educational programming*
- *Achieve annual attendance of 1.0 million visitors*
- *Participation from all demographics in our community, proportional to their size*
- *Increase out-of-state visitation to 10.0 percent and out-of-county visitation to 45.0 percent*

Highlights

- Facility attendance was about 400,000
- 40,000 participants attended free community programs, including RiverFlix, Riverside Yoga, Parkrun, and amphitheater events
- Provided about 12,000 free field trips to Title I students and 30,000 additional free admissions through access programs
- Successfully advanced the \$27 million capital campaign funding major enhancements including the amphitheater and Adventure Playscape



Accomplishments and Strategic Results

Accomplishments

Exploration Place has sustained strong growth, achieving record attendance, membership, and community engagement. The organization expanded its role as both a regional destination and a statewide education provider through:

- Launch of new exhibits and immersive experiences
- Expansion of free and low-cost access programs for underserved populations
- Delivery of large-scale community programming in the amphitheater
- Opening of the Adventure Playscape in March 2026
- Continues to play a leadership role through partnerships with local, statewide and regional organizations

Strategic Results

Exploration Place has the following goals and outcomes for 2025

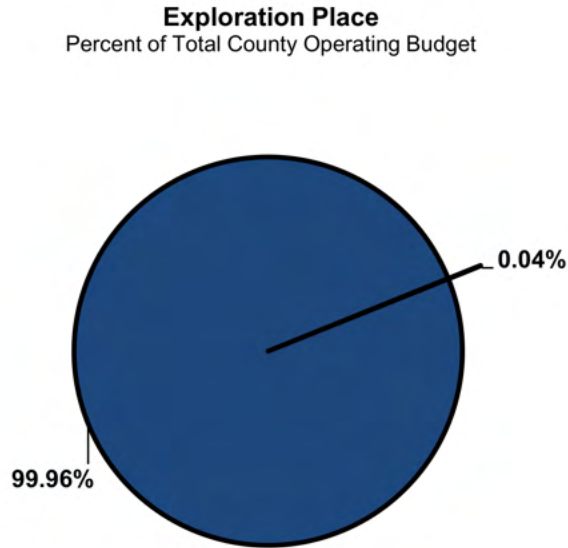
In 2025, Exploration Place aimed to have an average Google review rating above 4.5 to reflect high visitor satisfaction. In 2025 Exploration Place maintained an average of 4.7 out of 5.0 stars. Long term Exploration Place aims to achieve an annual attendance of 1.0 million visitors a year, and in 2025 they reached about 400,000 visitors with significant growth anticipated after the March 2026 opening of the Adventure Playscape.



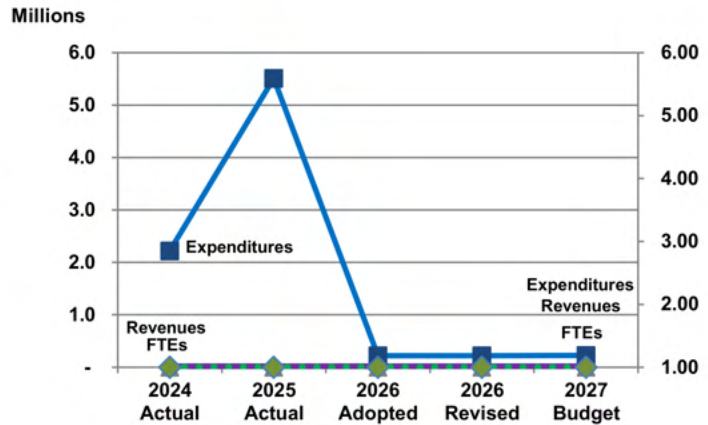
Significant Budget Adjustments

There are no significant adjustments to Exploration Place's 2027 Recommended Budget.

Departmental Graphical Summary



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	202,794	213,489	219,901	219,901	227,347	7,445	3.39%
Contractual Services	2,017,346	5,296,828	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,220,140	5,510,317	219,901	219,901	227,347	7,445	3.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	2,220,140	5,510,317	219,901	219,901	227,347	7,445	3.39%
Total Expenditures	2,220,140	5,510,317	219,901	219,901	227,347	7,445	3.39%

Expenditures	Revenues	FTEs
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Total	-	-	-
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2027 Recommended Budget





2027
RECOMMENDED
BUDGET

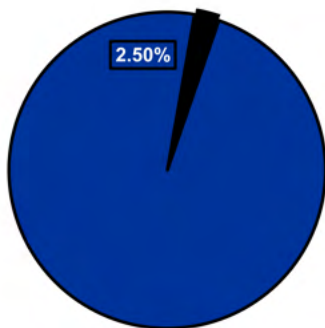


Community Development

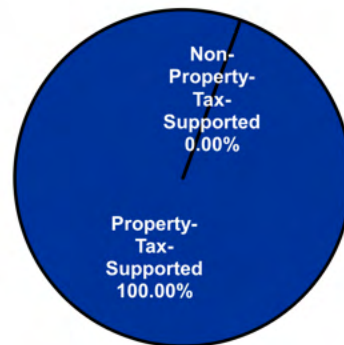
Inside:

			2027 Budget by Operating Fund Type				
			Special Revenue Funds				
Page	Department	2027 Budget All Operating Funds	General Fund	Debt Service Funds	Property-Tax- Supported	Non-Property- Tax-Supported	Enterprise/ Internal Serv.
606	Extension Council	705,786	705,786	-	-	-	-
610	Economic Development	1,810,045	1,810,045	-	-	-	-
616	Comm. Dev. Community Programs	264,795	264,795	-	-	-	-
620	Wichita State University	13,688,711	-	-	13,688,711	-	-
Total		16,469,337	2,780,626	-	13,688,711	-	-

% of Total Operating Budget



Operating Expenditures by Fund Type



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

Extension Council

Mission: *K-State Extension in Sedgwick County's mission is to connect university research with local needs to deliver practical education and solutions that strengthen individuals, families, businesses, and communities.*

Kelli Anderson
Sedgwick County Extension
Director

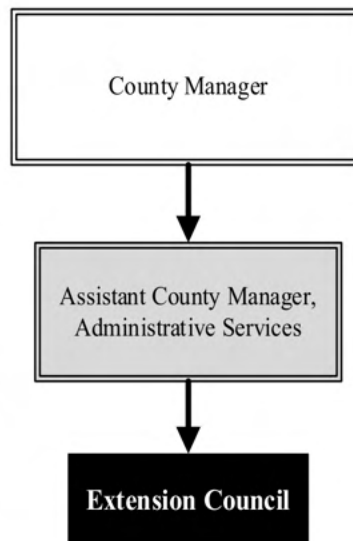
7001 W. 21st St.
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Overview

Sedgwick County Extension improves lives, livelihoods, and communities through education, research, engagements, and leadership. The Extension Council (EC) accomplishes this through programming and educational resources designed to address challenges. The EC focus on critical issues such as conserving water and natural resources, advancing agriculture and food systems, developing the State's future leaders, and helping Sedgwick County citizens thrive through economic health and community enriching efforts.

The EC is comprised of 24 elected members who are each connected to the four program categories (Agriculture/Horticulture, Community Vitality, Family and Consumer Sciences, and Youth Development). An Executive Board of nine members is selected from the EC roster and works with the Director to provide oversight of programs and services.



Strategic Goals:

- *Increase organizational effectiveness by prioritizing high-impact Extension programs*
- *Deliver prevention-based health and food systems education that improves health outcomes, strengthens household financial stability, and reduces future county costs by decreasing reliance on healthcare and social support systems*
- *Strengthen partnerships with the commercial agriculture and horticulture industry to expand access to research-based education, support workforce development, and drive economic impact*

Highlights

- Integrity to develop and deliver research-based credible information
- Leadership to serve as an agent of change
- Communication to provide common understanding, involving cooperation and unity
- Create opportunities to connect to underserved audiences across the county



Accomplishments and Strategic Results

Accomplishments

In 2025, Sedgwick County Extension Council program highlights include:

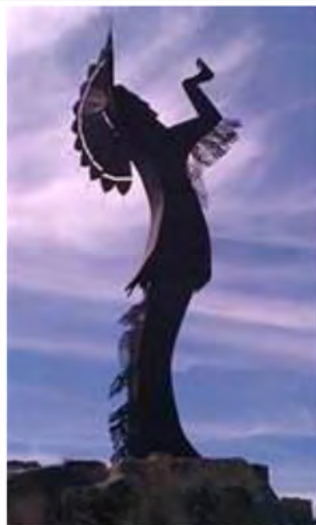
- Extension agents trained in food and nutrition education partnered with 32 organizations and schools, including Habitat for Humanity, the Sedgwick County Health Department, the Boys and Girls Club, and Southeast High School to reach 1,952 individuals with nutrition education that lead to healthier eating habits, improved food security, and reduced health care costs.
- Through Senior Health Insurance Counseling for Kansas (SHICK), Extension agents and volunteers completed 2,183 free Medicare counseling appointments in 2025, saving Sedgwick County beneficiaries \$2.0 million.
- Extension Master Gardeners delivered research-based guidance to 100,574 residents, including 2,399 direct consultations, through the Garden Hotline, helping homeowners, landowners, and landscape professionals avoid costly errors, reduce input costs, and protect investments in landscapes, water and pesticide use.
- 4-H youth development agents provided programming in agriculture literacy, career-readiness, science, technology, engineering, and math (STEM) education, and leadership and citizenship skills to 11,200 plus youth at area schools, McConnell Air Force Base, and community organizations.

Strategic Results

The Sedgwick County Extension Council had these strategic goals and results for 2025:

In 2025 the Sedgwick County Extension Council aimed to offer timely programs, resources, and solutions that met community needs. Extension agents offered a new program, Money Habitudes, focused on building financial literacy. Participants reported increased financial self-awareness, improved budgeting decisions, reduced financial stress, and stronger long-term financial stability.

The Sedgwick County Extension Council also aimed to leverage partnerships and external resources to scale impact and delivery capacity. Across all program areas, Extension agents collaborated with 50 plus partner organizations and 417 volunteers to reach new audiences. The Sedgwick County Extension Education Center rented 1,986 meeting spaces serving an estimated 45,000 plus citizens. The facility, in partnership with Sedgwick County, serves as a hub for research-based education and community engagement.

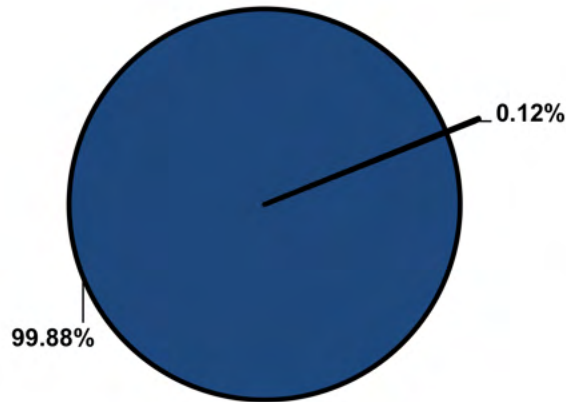


Significant Budget Adjustments

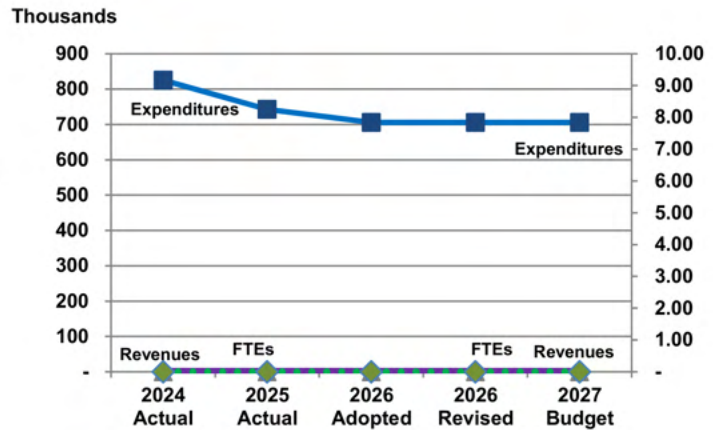
There are no significant adjustments to the Extension Council's 2027 Recommended Budget.

Departmental Graphical Summary

Extension Council
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	825,481	742,933	705,786	705,786	705,786	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	825,481	742,933	705,786	705,786	705,786	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	825,481	742,933	705,786	705,786	705,786	-	0.00%
Total Expenditures	825,481	742,933	705,786	705,786	705,786	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-'27' FTEs
Extension Council	110	825,481	742,933	705,786	705,786	705,786	0.00%	-

Economic Development

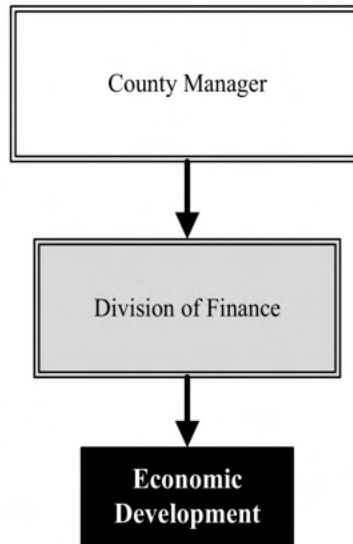
Mission: *Develop and sustain a strong and diverse regional economy by working with regional partners to attract and grow talent, enhance opportunities for businesses to retain or attract new jobs in the region, support healthy and vibrant communities, expand the County's tax base, and promote initiatives to enhance quality of place.*

Brent Shelton
Deputy Chief Financial Officer
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Overview

Sedgwick County Economic Development collaborates with other governments, partner organizations, and businesses to retain and expand local businesses and attract new companies that pay above average wages and create and retain value added jobs. The County is a grantee for Foreign Trade Zone (FTZ) #161, which allows companies using the FTZ an exemption from paying duty or Federal excise taxes while the goods remain in the zone, thus lowering costs of the importing business and encouraging investment and production that might otherwise take place in another country.

Sedgwick County applies consistent guidelines to analyzing economic development incentives; to assure prudent stewardship of public financial resources and a positive economic benefit that meets or exceeds the public investment and promotes responsible economic growth.



Strategic Goals:

- Collaborate with community partners in economic development for future growth and opportunities for industry and residents
- Retain and expand value added jobs through judicious use of relocation / expansion incentives
- Promote efforts to maintain and develop the region's workforce to accommodate the jobs of today and tomorrow



Accomplishments and Strategic Results

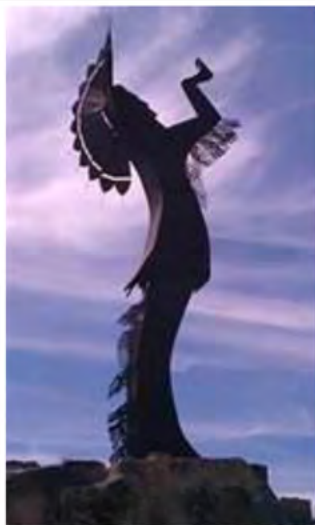
Accomplishments

Accomplishments for 2025 include:

- Charlotte Pipe began operations in the Maize Industrial Park, providing 50 quality jobs and investing over \$60.0 million in building and equipment. The project culminated because of a public private partnership between Sedgwick County, the Kansas Department of Transportation (KDOT), WATCO Railroad, the City of Maize, and Charlotte Pipe to provide necessary transportation infrastructure through both rail and highway construction.
- After approving an amendment to the development agreement for the Center City South Redevelopment District, providing additional infrastructure support, new development in both commercial and residential real estate is occurring in downtown Wichita.
- Fiber Dynamics, a Wichita based aerospace composite manufacturer, and FILL, an Austrian engineering company, announced a strategic partnership to expand advanced composite manufacturing capabilities.

Strategic Results

Economic Development has established two strategic goals which are to develop an Economic Development Manual that defines the evaluation metrics for Tax Increment Financing (TIF), Reinvestment Housing Incentive District (RHID), and external funding. This manual will provide a clear framework to ensure transparency and fiscal alignment with County values. In addition, Economic Development plans to create and automate a unified Payment in Lieu of Taxes (PILOT) Management Protocol in collaboration with the Appraiser, Clerk, and Treasurer, with the goal of reducing administrative errors and ensuring 100.0 percent compliance with current and future payment arrangements.

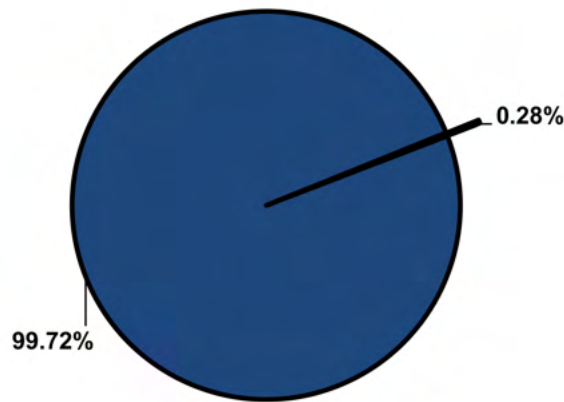


Significant Budget Adjustments

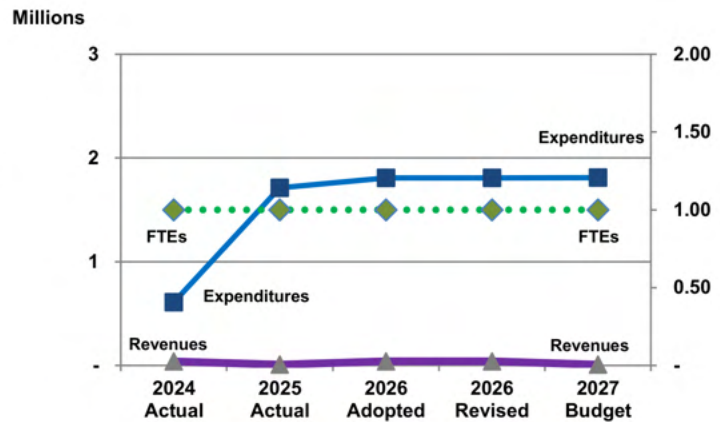
Significant adjustments to Economic Development's 2027 Recommended Budget include a decrease in all other revenue (\$32,388) to bring in-line with anticipated actuals and a decrease in transfers out (\$15,071) due to a one-time transfer in 2026.

Departmental Graphical Summary

Economic Development
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	76,834	81,292	87,576	87,576	91,210	3,635	4.15%
Contractual Services	531,783	1,406,881	1,709,335	1,693,429	1,704,000	10,571	0.62%
Debt Service	-	-	-	-	-	-	-
Commodities	9	217	9,500	9,500	14,835	5,335	56.16%
Capital Improvements	-	36,535	-	835	-	(835)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	186,886	-	15,071	-	(15,071)	-100.00%
Total Expenditures	608,627	1,711,811	1,806,411	1,806,411	1,810,045	3,635	0.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	7,500	7,500	7,500	7,500	7,500	-	0.00%
All Other Revenue	31,750	-	32,388	32,388	-	(32,388)	-100.00%
Total Revenues	39,250	7,500	39,888	39,888	7,500	(32,388)	-81.20%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	1.00	1.00	1.00	1.00	1.00	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	608,627	1,711,811	1,806,411	1,806,411	1,810,045	3,635	0.20%
Total Expenditures	608,627	1,711,811	1,806,411	1,806,411	1,810,045	3,635	0.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in all other revenue to bring in-line with anticipated actuals		(32,388)	
Decrease in transfers out due to a one-time transfer in 2026	(15,071)		

Total	(15,071)	(32,388)	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Econ. Development	110	608,627	1,711,811	1,802,411	1,802,411	1,806,045	0.20%	1.00
Foreign Trade Zone	110	-	-	4,000	4,000	4,000	0.00%	-
Total		608,627	1,711,811	1,806,411	1,806,411	1,810,045	0.20%	1.00

• Economic Development

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade, and attracting new jobs to Sedgwick County.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	76,834	81,292	87,576	87,576	91,210	3,635	4.2%
Contractual Services	531,783	1,406,881	1,705,335	1,689,429	1,700,000	10,571	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9	217	9,500	9,500	14,835	5,335	56.2%
Capital Improvements	-	36,535	-	835	-	(835)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	186,886	-	15,071	-	(15,071)	-100.0%
Total Expenditures	608,627	1,711,811	1,802,411	1,802,411	1,806,045	3,635	0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	31,750	-	32,388	32,388	-	(32,388)	-100.0%
Total Revenues	31,750	-	32,388	32,388	-	(32,388)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Foreign Trade Zone

The Foreign Trade Zone (FTZ) is a general purpose zone where foreign and domestic goods are not within U.S. Customs territory. The zone is ready to work for businesses involved in international trade. Air, rail, and surface transportation users find the international trade services and facilities convenient, user friendly, and highly cost-effective. Users of the FTZ are exempt from paying duty or Federal excise taxes while the goods remain in the zone. Funding is used to promote the zone itself, for training, and for travel expenses for economic development staff.

Fund(s): County General Fund 110

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	4,000	4,000	4,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	4,000	4,000	4,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	7,500	7,500	7,500	7,500	7,500	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	7,500	7,500	7,500	7,500	7,500	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Community Programs

Mission: Support local agencies providing enhanced quality of life for the residents of Sedgwick County.

Russell Leeds
Assistant County Manager

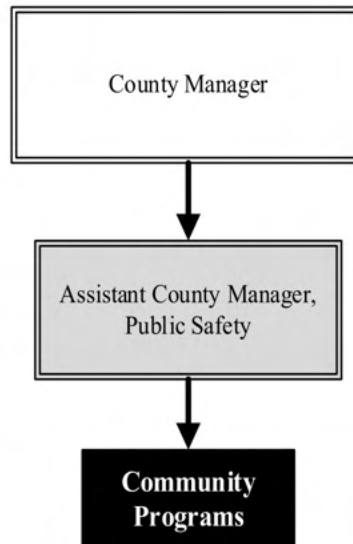
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316.660.9393

Russell.leeds@sedgwick.gov

Overview

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community Programs submit budget proposals outlining funding needs and justification for local government assistance.

Sedgwick County provides funding to the Wichita Transit Authority (WTA) for Oaklawn/Sunview services. The WTA provides access for more than 3,000 residents to employment and education opportunities, as well as various other destinations at an affordable cost.



Strategic Goals:

- Continue to extend Wichita Transit Services to the Oaklawn neighborhood
- Support the Child Advocacy Center in its efforts to lead the community in eliminating the suffering of abused children
- Balance community service expectations with the willingness to pay through taxation

Highlights

- In 2025 WTA provided over 3,700 rides to and from the Oaklawn/Sunview community, located in the unincorporated area of the county



Accomplishments and Strategic Results

Accomplishments

Sedgwick County supports the WTA – Oaklawn/Sunview project and the Mediation Center. Each of these programs provide assistance to citizens in a way that produces ancillary benefits to County operations. The Mediation Center provides a dispute resolution option that does not impact the court system, leaving those resources available for more complex issues.

The grand total of trips for 2025 was 3,748, which is an average of 312 rides per month. This is an increase from the previous year and demonstrated strong passenger usage.

The Mediation Center provided services for Small Claims Court with parties reaching a resolution approximately 60.0 percent of the time, reducing pressure on the court system.

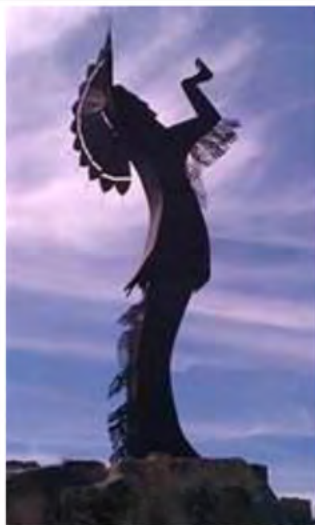
One hundred percent of the clients seen by child family advocates were offered additional services for a variety of needs, including but not limited to therapy, basic needs, financial assistance, medical assistance, filing for a Protection From Abuse (PFA) order, and completing an application for Crime Victims Compensation.

Strategic Results

Community Programs continues to recognize the important role that specialty organizations play in providing services that enhance the quality of life for members of the community.

Budget Allocations			
	2025 Actual	2026 Revised	2027 Budget
Mediation Center	\$8,000	\$8,000	\$8,000
Wichita Transit Authority for Oaklawn	*((\$27,838)	\$38,795	\$38,795
Child Advocacy Center	\$218,000	\$218,000	\$218,000
Total	\$198,162	\$264,795	\$264,795

*the 2025 actual budget allocation for WTA - Oaklawn/Sunview was negative due to the timing of the of 2025 contractual payment occurring in 2024

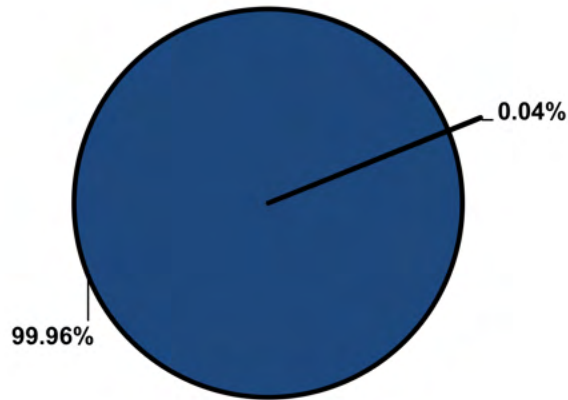


Significant Budget Adjustments

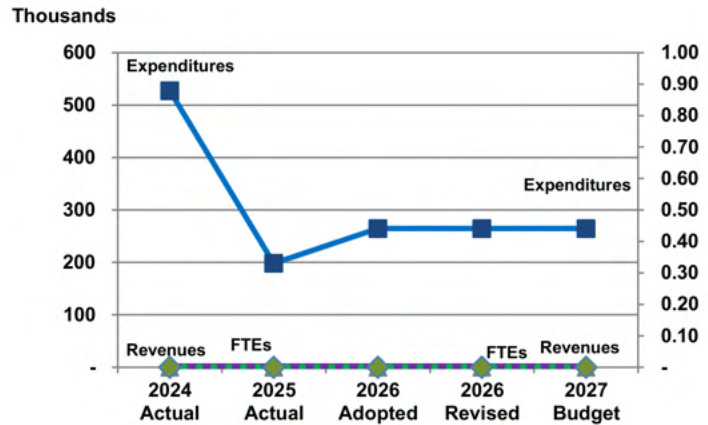
There are no significant adjustments to Community Programs' 2027 Recommended Budget.

Departmental Graphical Summary

Community Programs
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	527,681	198,162	264,795	264,795	264,795	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	527,681	198,162	264,795	264,795	264,795	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	527,681	198,162	264,795	264,795	264,795	-	0.00%
Total Expenditures	527,681	198,162	264,795	264,795	264,795	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
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Total	-	-	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Community Programs	110	527,681	198,162	264,795	264,795	264,795	0.00%	-
Total		527,681	198,162	264,795	264,795	264,795	0.00%	-

Wichita State University

Mission: Committed to providing comprehensive educational opportunities in an urban setting. Through teaching, scholarship, and public service, the University seeks to equip both students and the larger community with the educational and cultural tools they need to thrive in a complex world.

Lindsay Poe Rousseau
Chief Financial Officer

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Overview

In June 1987, the Board of County Commissioners and the Wichita City Council approved an inter-local agreement in which the City agreed to stop levying its 1.5 mill property tax levy and the County would create a 1.5 mill county-wide levy for Wichita State University (WSU).

The total revenue received from the levy is distributed into five budget categories. Capital Improvements comprise 31.4 percent of the budget and is primarily used to pay the debt service for the campus facilities and for the National Center for Aviation Training.

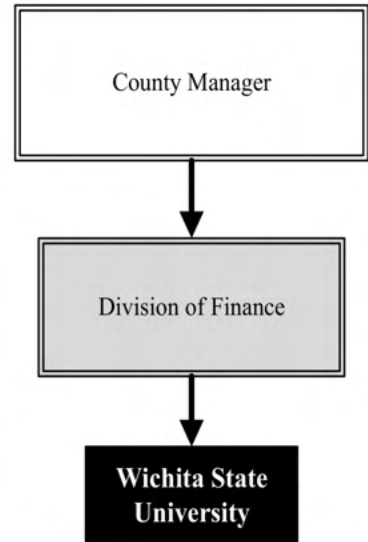
Student Support makes up approximately 41.2 percent of the budgeted expenditures and serves as the University's primary source of support for scholarships and assistantships for city and county residents. These funds make it possible for many individuals to attend

WSU who might otherwise find it financially difficult.

Comprising approximately 4.7 percent of the budget is Economic and Community Development. These funds allow the University to continue expanding its involvement in the community's economic development through education and training.

The Board Support Services category makes up 11.9 percent of total expenditures and provides funding for the operations and oversight of the mill levy fund by the Board of Trustees and managing the facilities owned by the Board of Trustees.

A final category is the contingency, which comprises 10.8 percent of budgeted expenditures. Sedgwick County requires a contingency of \$1,476,789 in case property tax payment delinquencies are lower than projected.



Significant Budget Adjustments

There are no significant adjustments to Wichita State University's 2027 Recommended Budget.



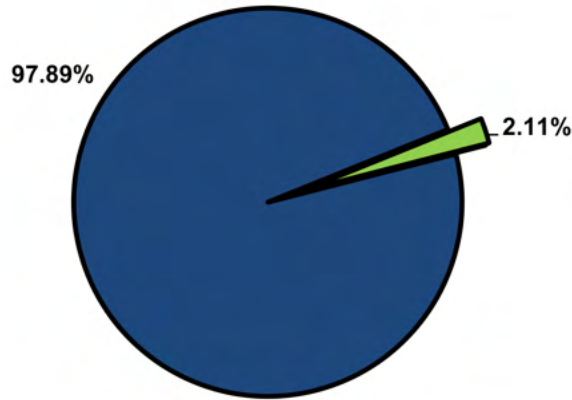
.....
**WICHITA STATE
UNIVERSITY**

Below is the allocation detail for Wichita State University:

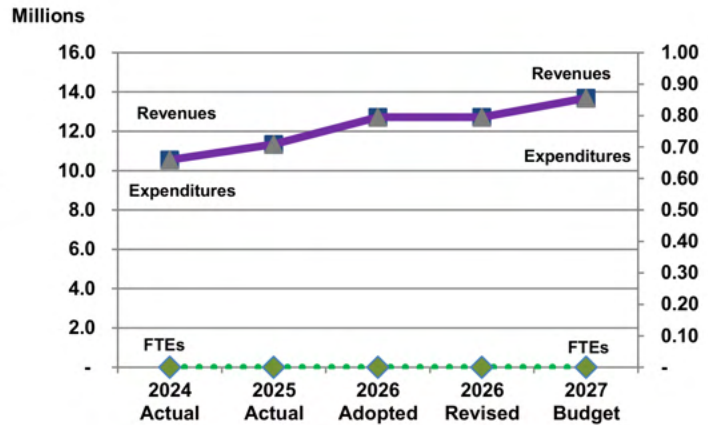
Wichita State University Allocation Detail		
	2026 Budget	2027 Budget
National Institute for Research and Digital Trans.	532,000	532,000
John Bardo Center	2,500,417	2,503,979
University Stadium Debt Service	1,270,783	1,265,250
Total Capital Improvements	4,303,200	4,301,229
WSU Tech Support	800,000	800,000
WSU Sedgwick County/Merit Scholarship Program	4,275,287	4,360,793
Graduate Support	427,809	436,365
Public Policy and Management Center Support	41,956	42,795
Total Student Support	5,545,052	5,639,953
Interns – City/County	147,210	150,154
Business & Economic Research	162,365	165,612
City Government Services	108,243	160,408
County Government Services	108,243	160,408
Total Economic & Community Development	526,061	636,582
University Strategic Initiatives	1,073,989	1,204,484
University Stadium & WBC Phase II	-	366,922
Organization & Development	61,699	62,752
Total Board Support Services	1,135,688	1,634,158
Contingent Revenue		
Available for unexpected needs	1,201,921	1,476,789
Total Contingency	1,201,921	1,476,789
Total Expenditures	12,711,922	13,688,711

Departmental Graphical Summary

Wichita State University
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	10,550,235	11,345,565	12,711,922	12,711,922	13,688,711	976,789	7.68%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	10,550,235	11,345,565	12,711,922	12,711,922	13,688,711	976,789	7.68%
Revenues							
Tax Revenues	10,550,235	11,345,565	12,211,922	12,211,922	13,188,711	976,789	8.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	500,000	500,000	500,000	-	0.00%
Total Revenues	10,550,235	11,345,565	12,711,922	12,711,922	13,688,711	976,789	7.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Wichita State University	10,550,235	11,345,565	12,711,922	12,711,922	13,688,711	976,789	7.68%
Total Expenditures	10,550,235	11,345,565	12,711,922	12,711,922	13,688,711	976,789	7.68%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Wichita State University	201	10,550,235	11,345,565	12,711,922	12,711,922	13,688,711	7.68%	-
Total		10,550,235	11,345,565	12,711,922	12,711,922	13,688,711	7.68%	-

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2027 RECOMMENDED BUDGET



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

- Rusty Leeds, Assistant County Manager, Division of Public Safety
- Tania Cole, Assistant County Manager, Division of Administrative Services
- Lynn Packer, County Engineer, Division of Public Works
- Anna Meyerhoff-Cole, Division Director, Human Services
- Lindsay Poe Rousseau, Chief Financial Officer
- Scott Wagner, Chief Information Officer
- James Arnce, Information Technology (IT) Infrastructure Director

The TRB policy sets forth guidelines for review, approval, funding, and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information Technology. This applies to all IT projects and technology requests as well as personnel requests to support technology (software upgrades, hardware upgrades, and replacement) for all County departments, including elected and appointed officials. Requests are reviewed by the TRB, in conformance with terms of the policy, and categorized as either department specific or enterprise projects.

TRB has the following objectives:

- to prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what IT projects can be delivered within a planning period;
- to establish a centralized workflow process for the consistent evaluation and funding of requested IT technology for Sedgwick County elected and appointed offices and divisions reporting to the County Manager;
- to evaluate IT technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources; and
- the Division of Information Technology will provide division and department heads with statistics on current technology hardware to help them develop five-year technology plans.

The TRB policy and project specifics can be found on the subsequent pages.

Technology Review Board - 2027 Sedgwick County Budget		
Title	2027 Expenditure	FTEs
Data Center Maintenance	\$ 557,111	-
CAD/RMS Server and Storage Replacement	551,313	-
Child Sexual Abuse Material (CSAM) Identification	29,940	-
Records Management System Replacement	480,000	-
Personal Computer Replacement	350,000	-
Tax Roll Quality Assurance Reports	46,000	-
Emergency Management and Emergency Operations Center Integration	20,000	-
Consumable Inventory Management	85,616	-
GovAI Renewal	49,995	-
Case Management Solution	103,000	-
Medical Simulation Update	230,815	-
Chatbot	24,000	-
Aerial Imagery Collection	81,000	-
Appraiser Field Tablet Replacement	138,000	-
iPad Replacement	28,188	-
Commercial Market Application	400,000	-
TECHNOLOGY REVIEW BOARD TOTAL	3,174,978	-

 <i>Sedgwick County...</i> <i>working for you</i>	Technology Review Board
Adopted: April 15, 2019	Policy No. 3.600
County Manager Approved: April 15, 2019	Developer/Reviewer: Chief Information Officer

1. Purpose

The Technology Review Board Policy sets forth guidelines for review, approval, funding and prioritization for all technology requests within Sedgwick County under the oversight of the Division of Information Technology (IT). This policy is intended to centralize the process of managing information technology projects, full-time equivalent (FTE) positions for technology support and hardware/software needs, and ensure the needs of the County are being met while supporting the Sedgwick County strategic plan. Specifically, the role of the TRB is to:

- Prioritize technology projects or hardware/software requests in a way in which realistic expectations are established regarding what information technology projects can be delivered within a planning period.
- Establish a centralized workflow process for the consistent evaluation and funding of requested information technology for Sedgwick County elected/appointed offices and divisions reporting to the County Manager.
- Evaluate information technology requests based on departmental needs to support Sedgwick County's strategic plan, by drawing on the collective expertise from organizational leaders to determine those projects that present the greatest need and/or support of the strategic plan, while balancing available resources.

2. Scope

This policy applies to all information technology projects and all technology requests, (software upgrades, hardware upgrades and replacement), as well as all FTE requests to support technology, for all Sedgwick County divisions, including elected/appointed offices. Information technology requests will be reviewed by the TRB, in conformance with the terms of this policy and categorized as either department specific or enterprise projects.

3. Policy Statement

Information technology project tiers and County information technology standards are used to create the structure of the approval process by separating requests based on size, complexity, and the type of request.

- A. All information technology projects will be classified into one (1) of three (3) project tiers. The tiers are utilized as a method of identifying the type of information technology projects requested and determining the proper project approval procedures for large projects, medium to small projects, and projects that address crisis or maintain our existing information technology portfolio. The tiers are structured to facilitate project approval procedures based on the size and type of project requested.
1. **Tier 1:** Large-scale projects with estimated costs that exceed \$20,000 or 100 IT staff hours. Project recommendations will be developed by the executive sponsor, project lead or project manager.
 2. **Tier 2:** Medium to small-scale projects with estimated costs of or less than \$20,000 or 100 IT staff hours. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
 3. **Tier 3:** Fixes to existing software/hardware or replacement of hardware within our existing information technology solution. Projects are authorized and coordinated by IT based on the critical nature of the fix or the hardware upgrade when compared to other project assignments.
- B. The Division of Information Technology will maintain and update bi-yearly a listing of technology solutions known as County information technology standards. The listing encompasses all software and hardware solutions that have been evaluated, tested, and proven as successful information technology solutions for use within the County's information technology infrastructure.
- C. Technology requests that have total costs of \$10,000.00 or less AND are listed as an information technology standard, can be purchased outside of the TRB process, as long as the purchasing division/department has funding available within their yearly authorized budget. It is recommended that the request still be run through IT so that a review process and resources can be assigned if needed.
- D. Technology requests that will be funded by grants should be anticipated far in advance of the grant deadlines. Departments and divisions will submit these requests per the TRB policy and ahead of grant deadlines for review and identify which grant will be providing the funding.

4. Definitions

- A. **Five Year Technology Plan** - A complete listing of all technology projects to be undertaken in a five (5) year period.
- B. **Information technology project** - A project that helps maintain, improve, or expand technology assets, which includes both software and hardware.
- C. **Technology Review Board (TRB)** - A body tasked with evaluating all technology needs, through a peer-review process. It is comprised of a minimum of seven (7) members

consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, Chief Financial Officer (CFO), Chief Information Officer (CIO), and IT Infrastructure Director. In addition, at least two (2) non-voting members will be selected from elected/appointed offices.

- D. **Executive Sponsor** - Division, department or program representative with overall responsibility and authority for the project, providing high-level project direction, resolves conflicts with policy or objectives, acts as a visible project champion, legitimizes the project's goals and objectives, and leads high-level project meetings.
- E. **Project Lead** - Division or program representative, which serves as the initial project contact, leads and coordinates the project request as well as justifies the request to the TRB. The project lead is responsible for the research to identify the technology choice. IT will also assist with technical needs and review of windows of compatibility, to assure support within the existing information technology infrastructure.
- F. **Project Manager** - Individual responsible for planning, organizing, scheduling, and controlling the development, coordination and implementation of project deliverables.
- G. **County Standard** - A technology standard set forth by IT, to ensure a working infrastructure that is supportable by IT.
- H. **Information Technology** - Any technology that connects to the Sedgwick County network via, the wireless, copper or fiber infrastructure.

5. Procedures

- A. All requests for technology related resources (FTE, hardware, or software) should start with a conversation between the requestor and the immediate supervisor/manager. Once the supervisor or manager approves the request, an executive sponsor will be appointed. The executive sponsor should present this request to the appropriate chain of command up to and including the division director. In addition, a monthly email will be sent out to retrieve technology requests from elected and appointed organizational areas. These requests will be discussed and added to the TRB's technology list for discussion.
- B. Once the division director approves the request it should be submitted to the TRB chair by email, so that it can be added to the TRB project list for discussion at the next scheduled TRB meeting. A HEAT ticket will also be opened with the Sedgwick County Helpdesk for tracking.
- C. TRB Responsibilities and Approval Procedures:
 - 1. The Technology Review Board (TRB) is comprised of a minimum of seven (7) members consisting of the Deputy County Manager, Assistant County Manager for Public Safety, Assistant County Manager for Administrative Services, County Engineer, CFO, CIO, and IT Infrastructure Director. The CIO shall serve as the chairperson. In addition, at least two non-voting members will be selected from elected/appointed offices. Support staff designated by TRB board members may also serve in an advisory capacity (non-voting). TRB will meet and review requests on a quarterly basis.

- a. Responsibilities: Evaluate new and existing technology requests to ensure the technology requests support the objectives stated in this policy. Technology proposals within Tier 1 and 2 that have not yet become County standards will be evaluated through IT to ensure compatibility with existing information technology infrastructure. Additional responsibilities of the TRB include:
 - i. Provide technical evaluation of proposed departmental solutions that are not County standards.
 - ii. Assist departments in developing technology projects that support the department or division strategic plan, enhance customer service, and improve efficiencies.
 - iii. Coordinate similar technology project efforts across the organization and share knowledge between departments.
- b. Approval procedures: The TRB will rank project requests based on the need of the proposing entity and use an “A, B, C” ranking method. Project ratings are based on the consensus of the TRB and may be voted on, with the designated rating based on majority vote.
 - i. “A” rating – projects that display the critical elements of technical merit, will enhance efficiency, are cost effective, and support the County’s strategic plan. “A” rated projects are approved by the TRB to proceed to the next phase of the process. *This may include securing funding through the budget process of a “decision package presented by IT.”*
 - ii. “B” rating – Projects that include good ideas, but the proposed solution does not improve workflow processes or does not appear able to enhance efficiency or support the County’s strategic plan. Funding is not recommended until the rating is raised to the “A” level.
 - iii. “C” rating - Projects that need further research and development before funding should be committed. To refine the project request, the department will need to work closely with appropriate internal staff as well as IT staff to better define requirements and mission-relationships if the project is to be resubmitted for TRB review.

D. Division of Information Technology Responsibilities:

IT will retain responsibility for the evaluation, authorization and coordination of both Tier 2 and Tier 3 projects receiving an “A” rating, based on the following evaluation practices:

1. Crisis projects: Projects are defined as in crisis due to the severe impact to the department’s business operations or the individual employee’s ability to perform their responsibilities without the fix or proposed solution being implemented. All projects identified as crisis will be prioritized based on the critical need of the requesting department or division. Sometimes IT is faced with more than a single crisis event at a time; as a result, crisis projects will be prioritized based on their perceived severity and timeline of the needed solution.
2. All other project requests: these projects will be prioritized based on considerations of the project’s practicability, return on investment, risk of failure, impact on business processes, funding availability, scale of the issue, mandated requirements, and impact on other projects being pursued.

- E. The TRB will review all requests during routine meetings and prioritize throughout the year. This information will be provided to the Budget Office for inclusion in the long-term financial forecast. At the appropriate time during the annual budget development process, the CIO will present a recommended list of TRB approved requests that received an “A”, to the Manager’s Budget Team and the Board of County Commissioners (BOCC), as a decision package, to acquire funding. Executive sponsors and project leads may be asked to attend to make further justifications to why the request is being made and how it supports the County’s strategic plan.
- F. All initial enterprise and division specific funding requests and budget maintenance will be the responsibility of IT, through the annual budget development process to ensure that consistency of technologies exists for efficient support on the current County infrastructure.
- G. IT will provide division directors and department heads with statistics on current technology hardware to help them develop five (5) year technology plan.
- H. The Budget and Purchasing Departments, throughout the year, shall be responsible for confirming TRB support for technology purchases before allowing any procurement activities to occur related to a technology solution.

Technology Review Board - 2027 Sedgwick County Budget

Data Center Maintenance

Funding Frequency: Recurring

Fund: 110

Summary:

The County is transitioning its technology infrastructure to a secure colocation facility. To ensure the continued stability, security, and reliability of their systems, this package provides the essential maintenance and support services required to operate their environment effectively. These costs fall outside the capacity of the current budget, yet they are critical to sustaining uninterrupted County operations and public services. This package includes maintenance for the data storage systems, licensing for the virtual servers that support County applications, the lease of space in the colocation facility, maintenance for network switches at both data centers, and redundant internet connections. Each component plays a vital role in keeping the systems functioning reliably and securely. Ongoing storage maintenance protects the County's critical data and ensures that their systems remain healthy and supported. Virtualization licensing allows the County to continue running the many applications that departments rely on daily. The colocation lease provides a secure, resilient environment for infrastructure, offering protections and redundancies that would be costly to replicate internally. Maintaining network switches at both locations ensures stable communication across systems. Redundant internet connections guarantee that County services remain available even in the event of an outage. Collectively, these services ensure full operational coverage across both data centers and safeguard the continuity of essential County functions. This package represents a necessary investment to maintain the reliability and security of the County's technology environment, ensuring that staff and residents experience no disruption in services.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$557,111
Total		\$557,111

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

If these items are not funded, the County faces predictable, high-impact operational risks:

1) Increased likelihood of outages and longer recovery times:

If storage or virtualization platforms fail without active maintenance/support, replacement and recovery take longer and may require emergency procurement. Without continued licensing/support for the virtual server environment, systems can become harder (or impossible) to expand, recover, or keep compliant and supported.

Impact: departments lose access to systems needed for daily operations; public-facing services may become unavailable.

2) Higher cybersecurity exposure:

Unsupported or lapsed maintenance environments increase the risk of unpatched vulnerabilities and slower vendor response during a security incident. Reduced resiliency can turn a "contained incident" into a county-wide disruption.

Impact: greater risk of ransomware or extended downtime; potential data integrity concerns and reputational harm.

3) Failure of redundancy can lead to single points of failure:

Without the colocation lease and maintained network equipment at both sites, the organization loses the ability to rely on two locations for continuity. Without redundant internet connections, a single carrier issue can interrupt access to cloud services, remote work connectivity, phone system dependencies (where applicable), and public-facing systems

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

Determination: NEED

This request is a need because it funds the minimum set of services required to:

- Keep the data center environment operational
- Maintain high availability across county applications
- Preserve security and vendor supportability
- Prevent avoidable downtime that would impact public services and internal operations
- How this supports Information Technology's (IT) strategic plan (clear, non-technical outcomes)

This request directly enables IT to meet its core commitments to the County:

- Reliable operations: systems are available when departments and residents need them
- Business continuity: the County can continue operating during outages or failures
- Security baseline: platforms remain supported, maintained, and defensible
- Service stability countywide: reduces disruptions, emergency fixes, and unplanned downtime

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

This funding request directly supports the County's common strategic priorities around:

Continuity of essential public services / operational resilience:

Ensures county-wide services (public safety, courts, records, Human Resources (HR)/Payroll, Finance, public access systems) remain available even during equipment failure, cyber incidents, or internet outages.

Cybersecurity and risk management:

Maintains supported, patched, and monitored infrastructure in a controlled, secure facility - reducing the likelihood and impact of ransomware, data loss, and service disruption.

Efficient, fiscally responsible operations:

Uses a professionally managed colocation environment (shared resiliency and protections) rather than attempting to build and maintain equivalent protections independently at higher long-term cost and higher operational risk.

IT Division Strategic Plan alignment (specific outcomes)

This request implements the IT Infrastructure/Operations strategy to:

- Maintain high availability for County applications (systems stay online during outages/failures)
- Standardize and sustain supported platforms (storage, virtualization, network, internet)

- Strengthen disaster recovery and business continuity across both data center locations
- Protect county data through maintained, supported storage and stable connectivity

Technology Review Board - 2027 Sedgwick County Budget

CAD/RMS Server and Storage Replacement

Funding Frequency: Recurring

Fund: 110

Summary:

The servers and storage systems that support the Sheriff's Office and 911 Tyler applications - Computer Aided Dispatch (CAD) / Record Management System (RMS) - are approaching the end of their manufacturer support lifecycle. The servers that host the applications will reach end of vendor support in 2027. Once vendor support expires, the equipment will no longer receive hardware support, updates, or replacement parts, increasing operational and reliability risks.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$200,750
45000 – commodities	110	\$350,563
Total		\$551,313

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

If this issue is not addressed before vendor support expires, the County would be exposed to increased operational and security risks. Unsupported systems are more vulnerable to failures and security issues, which can result in unplanned outages, emergency repairs, extended downtime, and higher remediation costs. Proactively replacing the hardware before support ends reduces risk and avoids significantly higher expenses associated with incident response, system recovery, and service disruption.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

This is a need due to Criminal Justice Information Services (CJIS) compliance.

There are two governing bodies in Kansas for CJIS compliance. The Kansas Highway Patrol (KHP) and the Kansas Bureau of Investigation (KBI). The State follows the Federal Bureau of Investigation (FBI) CJIS policy. If there is anything between the two policies on there that contradicts on timing, say a log file on the Kansas policy says keep a document for one year but the FBI policy says two years, the State defaults to whichever is the longest of the two.

It is also important to note that the County cannot mix and match CJIS and non-CJIS virtual machines either on the same host without encrypting the data leaving the hosts unless you have CJIS dedicated hosts.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

This proposal supports the department's strategic plan by ensuring the continued reliability, security, and availability of the technology that supports 911 operations. Proactively replacing hardware before vendor support expires reduces operational risk, supports continuity of critical public safety services, and allows for planned, cost-effective upgrades rather than reactive emergency spending. This approach aligns with strategic goals related to service reliability, risk management, and responsible fiscal planning.

Technology Review Board - 2027 Sedgwick County Budget

Child Sexual Abuse Material (CSAM) Identification

Funding Frequency: Recurring

Fund: 110

Summary:

Procedural and ethical guidelines require the District Attorney to provide evidence to defense counsel through the process of discovery. State and Federal law prohibits the transmission or possession of child sexual abuse material (CSAM). As a result, all discoverable evidence must be reviewed and any potential CSAM must be removed. Currently, staff use manual processes to review all media for the presence of CSAM. This is an extremely time-consuming and arduous task. In some cases, this could take staff days or weeks. Internet Crimes Against Children (ICAC) faces similarly daunting tasks when reviewing media for potential criminal activity.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$29,940
Total		\$29,940

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

Risk if not done - District Attorney staff would continue to devote excessive amounts of time to tediously review every piece of media before it is turned over to defense. There would also continue to be a higher potential risk that CSAM could be missed during review. ICAC detectives would continue to devote large amounts of time to media review as well.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

This request is a need. The issue of identifying CSAM has become extremely time-consuming. This request would help discovery staff better use their time in a more efficient manner. These impact the District Attorney's key performance indicators (KPIs) and strategic plan as described in the question "What component of either the County strategic plan or your departmental strategic plan is being addressed with this request?"

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

This request addresses two goals within the strategic plan. First, it helps to more efficiently handle caseloads. It also utilizes technology to help manage the discovery process and supports the County's goal to leverage technology to enhance employee and customer experience and efficiency. It also supports the County's commitment to employees by equipping them with the necessary resources to deliver exceptional public services. This product will greatly improve efficiencies in many areas of the office, especially discovery and records units. It means staff will be able to more quickly complete their duties and provide discovery materials faster. It directly impacts KPIs related to providing discovery in a timely manner. It also would potentially have an indirect impact on their KPI related to disposing of criminal cases as staff would work more efficiently thereby allowing them to

complete tasks quicker and potentially resolve cases faster.

Technology Review Board - 2027 Sedgwick County Budget

Records Management System Replacement

Funding Frequency: Recurring

Fund: 110 and 239

Summary:

By State statute, the County Clerk is responsible for recording all real estate transfers within the county. The Clerk's Office ensures that transfers are properly recorded in the Clerk Transfer Record for taxation purposes. In recent years, the Register of Deeds (ROD) and the Clerk have utilized an in-house system called Records Management System (RMS) to record documents and to maintain recent transfer records and associated documents. The Division of Information Technology (IT) is hesitant to make any changes to RMS as code changes (finding where to make changes, how to make changes, testing the changes, and publishing the changes) are very difficult due to the program's code architecture.

In February 2025, the ROD ceased using RMS and switched to a new solution called Fidlar AVID. The change of systems by the ROD affected how the Clerk's Office integrates with the ROD system, processes court records associated with properties, and maintains the Clerk Transfer Record.

As it is currently operating, RMS provides the required Clerk Transfer Record and documentation process for the Clerk's Office. With that in mind, the system has limitations. The ability for the Clerk's Office to scan and attach court case documents received from the 18th Judicial District Court, add/delete Clerk RMS users, view documents without redaction, and delete documents from Clerk RMS requires intervention by IT staff through a request of the Clerk's Office. Additionally, the system only has the transfer record for recent real estate transactions. The 'Historical' transfer record is stored in a separate database, as is the 'Legacy' transfer record. A new system would provide the opportunity to store new and historical/legacy Clerk Transfer Records in the same database. It is also anticipated that a new system would streamline processes such as pinning and scanned document imports which are currently performed via manual processes.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$250,000
42000 – contractals	239	\$230,000
Total		\$480,000

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

In February 2025, the ROD ceased using RMS and switched to a new solution called Fidlar AVID. The change of systems by the ROD affected how the Clerk's Office integrates with the ROD system, processes court records associated with properties, and maintains the Clerk Transfer Record.

IT is hesitant to make any changes to RMS as code changes (finding where to make changes, how to make changes, testing the changes, and publishing the changes) are very difficult due to the program's code architecture.

To accommodate these changes, IT staff and the Clerk's Office worked together to modify RMS to accommodate the needs of the Clerk's Office until a more robust solution could be identified.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund and Clerk Technology Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

N/A

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

With the loss of court case functionality within the program, the Clerk's Office has makeshift workarounds to allow them to receive court cases, enter them into RMS, and subsequently update the tax roll in Aumentum. Customers know it takes a couple of weeks to go through the process. After that, they start calling asking why something has not been updated. Currently, the Office has five to six banker boxes of court cases they have to sift through when they get such calls. This affects their ability to process other deeds, Kansas Open Records Act (KORA) requests, mailing address changes, and more, which in turn means whenever tax bills and other mailings go out, they do not have the updated information. Customers looking at their information online also see the previous owner's information.

Technology Review Board - 2027 Sedgwick County Budget

Personal Computer Replacement

Funding Frequency: One-time

Fund: 110

Summary:

In 2020, the Division of Information Technology (IT) proposed to consolidate technology spending for personal computer (PC) systems throughout the County. In the past, departments have not focused budgeting on operating system lifecycles. The lifecycle of systems proposed is eight years, with one-eighth replaced each year. This is in attempt to stay ahead of operating system (OS) depreciation and hardware failures. Systems will be purchased with at least three-year warranties and will be replaced in the eighth year. Each year the oldest system hardware will be replaced. Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out-of-date, unpatched operating system. By consolidating to a one-time purchase, IT can have better negotiation power with the vendors, getting better pricing, and have consistent models and stability amongst the yearly acquisition.

Legal Reference:

Criminal Justice Information System (CJIS) Policy 5.9.3 section 5.14, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

Legal Requirement:

CJIS, HIPAA, payment card industry (PCI), and many other guidelines reference need for keeping systems up to date. Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out of date, unpatched operating system that would violate these guidelines and pose security risks to the County.

Expenditure Impact:

Commitment Item	Fund	2027 Budget
45000 – commodities	110	\$350,000
Total		\$350,000

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

- Higher risk and higher disruption.
- Departments may defer replacements when budgets are tight, leaving staff on older equipment longer than planned.
- Older computers are more prone to failure and can become difficult to keep secure and updated.
- Increased downtime impacts staff productivity and, in public-facing departments, can slow response times and service to residents.
- Increased long-term cost.
- Emergency replacements tend to cost more and arrive slower than planned replacements.
- A wider mix of device models increases support time and complexity.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund.

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

Determination: WANT

This request is appropriately categorized as a want because departments can fund their own computers. However, it is a high-value county-wide approach that helps ensure departments that cannot easily absorb replacement costs still stay on a healthy lifecycle and do not fall behind.

How it supports IT strategic objectives:

- Reduces county-wide risk by preventing pockets of outdated equipment and unsupported operating systems.
- Improves consistency and predictability in budgeting and replacements.
- Reduces downtime and support burden, enabling staff to stay productive and maintain service levels to the public.
- Improves purchasing outcomes through standard models, consistent warranties, and stronger pricing.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

A. Safe, secure, and resilient County operations (Cybersecurity / Risk Management)

Keeps County computers on supported operating systems that can continue receiving security updates.

Reduces the likelihood of service disruption caused by outdated or vulnerable systems.

B. Operational excellence and reliable customer service to residents

Predictable replacement reduces computer failures that interrupt staff work in departments serving the public.

Standard equipment reduces troubleshooting time and improves the consistency of service delivery.

C. Fiscal stewardship and efficient purchasing

Countywide purchasing improves vendor negotiation leverage, often resulting in better pricing and consistent warranty terms.

Spreads replacement costs evenly each year, preventing “spike years” and emergency purchases.

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Tax Roll Quality Assurance Reports

Funding Frequency: Recurring

Fund: 110

Summary:

Hundreds, if not thousands, of manual data input goes into every tax roll annually. Subsequently, multiple quality assurance (QA) processes must be undertaken and every entry checked manually multiple times. This initiative seeks to streamline and make more efficient both entry and proofing/QA. To do this effectively, reports must be created which interact with the complex database used in the tax system. Internal county staff are not able or approved to design these functions. For this reason, the Clerk's Office would like to contract with an external entity to do this work.

The current process is antiquated and does not allow for certainty of accuracy until after the final product is completed. The intent is to remove as much manual processing as possible. AumentumTech, the software provider, would possibly be willing and able to undertake some of the production of requested reporting. However, if they agreed to do so it would be at considerably greater cost and take much longer before they would be able to allocate resources for this purpose. AumentumTech regularly and routinely recommends utilizing XTR Consulting to provide this type of enhanced support and service for customers looking to create additional customizations for jurisdiction specific utilization.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$46,000
Total		\$46,000

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

It continues to take a lot of time and man hours to make sure all data is entered and accurate. Without the improvements requested, the risk is high for introducing errors into the final product which would need to be corrected later at great time, resource, and expense.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

Need

Accuracy is paramount when creating tax rolls. This is not an easy task and it requires several steps to complete a tax roll, which starts as soon as the Appraiser certifies values in June to the Clerk and ends when the Clerk certifies the tax roll to the Treasurer. It is a difficult process overall. One that needs additional tools to streamline the entire procedure where possible. The vendor cannot help with this unless they rewrite the entire code. This is not something they have suggested or are willing to do. These reports can go a long way to reduce the time it

takes to produce a quality product the Clerk's Office has confidence in.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

With Clerk Tax Roll QA reports, staff can learn or cross train other Clerk personnel in the preparation of an annual tax roll. Currently, individuals are in and out of the application on any given tax year, adding and changing several items that are updated annually. No one can be quite sure everything was input correctly unless someone goes back and proofs all of the various inputs visually. This takes a lot of man hours. Reports will help to verify all imports at a glance. It will streamline the entire process and make it easier to view what has been verified, approved, and finalized. It will also help with delegating assignments as it will be easier for staff to assume responsibilities for separate tasks using the reports provided to check the integrity of the data that was entered.

Strategic Goals from 2026 Adopted Budget:

- Develop and maintain a strong, qualified staff; promote from within by cross-training
- Transition paper documents into electronic format
- Accurately complete the tax roll and required abstracts by State[1]mandated deadlines

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Emergency Management and Emergency Operations Center Integration

Funding Frequency: Recurring

Fund: 110

Summary:

Emergency Management's mission is to coordinate and strengthen Sedgwick County's capability to prevent, prepare for, respond to, recover from, and mitigate emergencies through collaboration, innovation, and community engagement. This mission is achieved through several avenues including the use of E-log and the activation of the Emergency Operations Center (EOC).

By State statute, local disaster agencies (Emergency Management) must adhere to K.A.R. 56-2-2. This includes development and coordination of a local exercise program, development and coordination of a local emergency preparedness training program, development and coordination of local hazard warning and notification system, and coordination of all requests for assistance from other jurisdictions and the State and Federal governments during a disaster emergency.

E-log is an internally developed method for communicating internally and externally amongst partners for sharing information. For low priority information sharing, it works fine. However, during EOC activation, it becomes cumbersome regarding resource allocation efforts and lack other necessary functionalities needed by partners to address ongoing safety needs.

A one-year trial has been underway to replace E-log with BlackBerry AtHoc. While this has some additional functions, it does not meet the long-term needs of the department and its partners. The logging capability does not meet expectations, in terms of requiring too many user permissions to perform a variety of tasks within different groups, such as tracking/logging and event assignment. Training has occurred with 45 EOC partners but not the other 300 plus users who are in the E-log system.

Emergency Management needs to update their ability to communicate effectively and consistently with all users (internal and external) during daily operations and during emergency situations; the current application limits this ability. Additionally, it has been identified there is a need to create redundancies amongst system operations.

Emergency Management would like to explore other internally developed or commercially developed applications to replace E-log which are both user friendly and administrative friendly, allows for enhanced communication methods during both daily operations, training, and emergency situations, and improves the communication/collaboration between the EOC and the incident itself.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$20,000
Total		\$20,000

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

If the enhancement is not addressed, the organization will continue as is, utilizing applications that do not fully meet their needs or may fail.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

This request is needed to replace the current E-log program which is an internally developed method for communicating internally and externally amongst partners for sharing information. It is also needed to enhance information gathering and sharing with internal and external partners by providing a more robust logging capability, dashboards, real time situational awareness, status boards, and incident documentation just to name a few.

This submission will not only address the need to upgrade capabilities in the EOC but will assist the department with placing most of their disaster related documents into one platform that can be shared with their partners, elected officials, and the public at large. This is also a cloud-based strategy that will have mobile capabilities as well, making it portable.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

The submission addresses goal eight of the Sedgwick County Strategic Plan - Develop cross-cultural competencies to facilitate appropriate communication. The communication will be for both internal and external partners.

The submission addresses goal two - Fortify stakeholder engagement, response coordination and EOC readiness by upgrading the EOC technology and redundancy systems, implement Geographic Information Services (GIS)-based situational awareness and damage assessment tools, and adopt digital platforms for emergency communications and coordination.

The submission addresses goal five - Ensure continuity of operations of government by developing remote work and alternate site capabilities for critical functions.

This submission is also pursuant to K.S.A. 56-2-2 which includes development and coordination of a local exercise program, development and coordination of local emergency preparedness training program, the development and coordination of local hazard warning and notification systems, and coordination of all requests for assistance from other jurisdictions and the State and Federal governments during a disaster emergency.

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Consumable Inventory Management

Funding Frequency: Recurring

Fund: 110

Summary:

The current manual and limited-electronic processes are time-consuming, tedious, and error-prone. This project will address these issues. Current inventory solutions do not support distributed inventory locations; require manual physical counts instead of barcode-driven point-of-use workflows; require spreadsheet-driven replenishment from central stock instead of system-driven at the time of use; require line-by-line manual adjustments in Systems, Applications, and Products in Data Processing (SAP); generate excess purchase orders for individual items instead of consolidating to save on shipping and complexity; no longer supports material requirements planning (MRP) and material master approach; and has lot number and expiration tracking limitations; lacks detailed chain-of-custody tracking for controlled substances. If a new system is not put in place, there is risk of continued use of time-consuming, tedious, and error-prone processes.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$85,616
Total		\$85,616

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

Continued use of time-consuming, tedious, error-prone processes, and no tracking of narcotics.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

Need.

To realistically have a chance at accurate and efficient consumables inventory tracking, the County needs to leverage automation as defined in this request. The organization cannot continue to rely on tedious and error-prone manual processes and expect to meet residents' expectations for quality services delivered at a reasonable cost to the taxpayer.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

Several aspects of the County Strategic Plan pertain to keeping costs down and value up for residents. The Consumables Inventory project is expected to improve the quality and responsiveness of County services while keeping the cost of delivering the services low.

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GovAI Renewal

Funding Frequency: Recurring

Fund: 110

Summary:

The GovAI platform is a practical and cost-effective tool that supports employees by reducing repetitive tasks, improving access to information, and streamlining internal workflows. Its artificial intelligence (AI) driven assistants provide clear guidance, answer routine questions, and help staff navigate complex procedures quickly and accurately. By offering consistent support around the clock, GovAI reduces the burden on teams, shortens response times, and frees employees to focus on higher value work that requires human judgment. GovAI is designed with strong privacy, security, and transparency standards, ensuring that sensitive organizational information is handled responsibly. Because the platform is built specifically for environments with strict compliance requirements, it aligns well with internal policies and reduces risk. Its long track record and research backed development demonstrate reliability and stability, making it a dependable tool for supporting day-to-day operations. Adopting GovAI will also help improve internal communication and knowledge sharing. Employees often rely on scattered documents, institutional memory, or manual processes to find answers or complete tasks. GovAI centralizes this knowledge and makes it easier to access, reducing errors and improving consistency across teams. This leads to smoother operations, faster onboarding for new staff, and a more efficient overall workflow. Based on these benefits, the purchase of GovAI represents a strategic investment in employee productivity, operational efficiency, and organizational resilience. It supports the goal of modernizing internal processes while reducing workload pressures and improving the quality of work across the organization.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$49,995
Total		\$49,995

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

If this request is not approved, the County will likely see:

- Higher workload pressure and slower turnaround
- Staff will continue spending time searching across shared drives, email chains, binders, and intranet pages for the “right version” of procedures and forms
- Routine questions will continue to route to Human Resources (HR), Finance, Information Technology (IT), and departmental administration, increasing delays
- Inconsistent answers and avoidable errors
- Different departments may interpret procedures differently based on incomplete information or outdated documents. This increases rework, compliance risk, and employee frustration
- Increased AI risk through “shadow AI”:
 - In the absence of a County-supported solution, employees may use unapproved consumer AI tools to draft documents or get answers - creating data handling, records retention, and confidentiality risks
- Reduced return on investment from the ongoing rollout

- Since GovAI is already being rolled out, lack of funding would stop implementation that limits adoption, reduces standardization benefits, and complicates governance

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund.

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

Determination: NEED.

GovAI is already being rolled out, and the County needs a supported, governed platform to ensure consistent use, training, security controls, and measurable outcomes. It enables Countywide access to reliable guidance and reduces dependency on a small number of subject-matter experts. It directly reduces operational friction and supports staff capacity—critical under staffing constraints and rising service demands.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

County strategic priorities supported (modernization, service quality, workforce effectiveness, risk management):

Modernizing internal operations: GovAI reduces manual, repetitive work and speeds up routine decision support, helping departments complete work faster and more consistently.

Workforce support and retention: By reducing “administrative burden” and frustration from searching for answers, GovAI improves employee experience and helps staff focus on mission-critical work.

Consistent, equitable service delivery: A single, consistent source of guidance reduces variation across departments and shifts, improving accuracy and fairness in how policies and procedures are applied.

Organizational resilience and continuity: A centralized, always-available knowledge and workflow support tool reduces single points of failure (e.g., reliance on a few subject-matter experts or institutional memory).

IT / Information Technology strategic priorities supported (governance, security posture, standardization):

Secure, governed AI adoption (“County AI posture”): Establishes an approved platform with defined security, privacy, and transparency controls rather than unmanaged or inconsistent AI use.

Standardization and risk reduction: Provides a consistent toolset for AI-assisted work, reducing the likelihood of employees using unapproved tools that may mishandle sensitive information.

Knowledge management and internal self-service: Reduces ticket volume and repetitive inquiries by enabling staff self-service for common questions and processes.

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Case Management Solution

Funding Frequency: Recurring

Fund: 110

Summary:

Originally, having the County Counselor's Office join the District Attorney's case management solution, Matrix (anticipated to go live in the fourth quarter of 2026), appeared to be a good choice. However, as development of Matrix began, it became clear that significant functionality existing in the current case management system (CMS), Justware, would be lost in transition to Matrix for the County Counselor's Office. Matrix is more District Attorney/prosecutor focused and lacks the specialization required by the County Counselor's Office to better serve their unique purpose, specifically in operating a court system. The existing vendor for Justware maintenance, Pine Technologies, proposed a comprehensive CMS solution that builds upon existing capacities within Justware that appears capable of addressing nearly all of the County Counselor's Office's most pressing technological needs. The proposed CMS could manage the general practices of the Office beyond simply working criminal cases as Matrix would allow. The main County Counselor's Office service areas that are anticipated to be technologically augmented are County Court and Civil Litigation. One or both the services areas requires, or could be enhanced with, the following abilities:

- Producing reports and receipts
- Tracking attorney time
- Tracking of litigation cases - Kansas Department of Health & Environment (KDHE) and Equal Employment Opportunity Commission (EEOC) complaints and bankruptcies
- Tracking of opinions and other matters of legal advising
- Ability to enter and maintain County Codes at will
- Ability to keep and maintain archived case files
- Scheduling, maintaining dockets, payments & fees
- Support of Kansas Open Records Act (KORA) requests & eDiscovery with redaction capacities

Of note, the CMS has the ability to store electronic data in a Health Insurance Portability and Accountability Act (HIPAA)-compliant manner. Adoption of this solution would solve the complexities faced by the County Counselor's Office.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$103,000
Total		\$103,000

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

The County Counselor's Office will lose sufficient functionality and will be required to use a system that is no longer supported by the vendor.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

This request is a need. Sedgwick County currently uses Justware for County Court purposes. While it was initially hoped that Matrix would provide similar software for the courtside functions, it has ultimately been determined that Matrix is more of a prosecutor-centric software that would require additional modifications and money to process the functions necessary for County Court. In addition, the Pines Technology Legal CMS (LCMS) appears to have adaptability and flexibility that would streamline County Counselor's Office processes and functions.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

This request meets two goals within the Sedgwick County Organizational Strategic Plan. First, the Pines Technology Legal CMS (LCMS) is an example of Enterprise Technology within the Technology Goals. The LCMS provides numerous capabilities and characteristics beneficial to leveraging County Counselor's Office capabilities, such that the LCMS: (1) would provide necessary technology for efficient running of the County Court, especially now that Justware is expiring and there is no current alternative system in place; (2) would allow multiple legal processes and sets of documents to be compiled and performed within a single program, instead of across multiple systems; and (3) would allow for record-keeping capabilities not efficiently replicated with the current technology. Second, the LCMS fits within the Protect Goal of Finance, as the system has the capability for court recordkeeping of payments made in relation to County Court fines.

This request meets two goals with the County Counselor's Office Strategic Plan - to provide effective and efficient enforcement of codes and through this software's additional capabilities described above, and to provide cost effective legal services to the County. Pine Technology's CMS is crucial for their ability to effectively and efficiently enforce Sedgwick County codes and resolutions. The current software, Justware, is no longer supported by the original developer and is multiple years past end of life. New software will allow their Office to efficiently administer County Codes Court at every step of the way from initial entry of the citation/complaint into the system and all the way through enforcement of judicial findings. This software will help streamline access to and storage of discovery, monitor delivery of discovery to defense counsel and defendants, and manage dockets. This software can be used simultaneously both as a prosecutor case management software and a court case management software, thereby combining both faces that are crucial for their ability to operate Sedgwick County Codes Court and enforce resolutions.

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Medical Simulation Update

Funding Frequency: Recurring

Fund: 110

Summary:

All first response agencies within the Office of the Medical Director's (OMD) umbrella require some form of credentialing. There are many agencies that are affected such as Wichita Fire Department, Sedgwick County Emergency Medical Services (EMS), Derby Fire Department, Sedgwick County Fire District 1, and many other outlying agencies. This all in all adds up to just over 1,000 providers. All candidates (approximately 300) rely on video review for debrief, secondary evaluation, and proof of actions. However, some candidates (30) require video review at the physician level for input and final grading every year.

Those that require onsite review of the scenario could take several days to a week to be reviewed by the physician due to their fluid schedule which delays candidate approval to operate in the field at a certain scope.

A reliable solution will eliminate this issue with time wasted waiting for a video to render. It will also provide quick access to videos remotely.

This request is to upgrade the existing KB Port simulation lab platform to the current supported software and hardware. The proposed upgrade includes: updated KB Port simulation recording software, eight (8) hardwired microphones installed in simulation rooms, updated system hardware compatible with the new software, additional storage capabilities, and support for exporting recordings to standard video format.

This solution preserves the current vendor relationship while modernizing the platform to meet operational and clinical review needs. KB Port is the preferred vendor as it is the most cost effective and technologically compatible with the current hardware.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$230,815
Total		\$230,815

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

Software is becoming cumbersome and obsolete which is an issue OMD is already facing in not being able to download the recordings. Candidates will risk not having an accurate log of simulation activity for review, and OMD will have to rely on real time subjectivity for pass/fail without the capability for video review, if disputed.

The legacy system is no longer supported and may not receive security updates or patches. Continued use presents an increased cybersecurity risk, a potential exposure of protected or sensitive data, and an increased likelihood of system failure or data loss.

Upgrading to a supported KB Port platform reduces these risks and allows the Division of Information Technology (IT) to apply current security standards, access controls, and monitoring practices.

If the video were unable to be reviewed, providers would be able to argue the content of their scenario, they would not have hard proof of completing minimal competency levels to operate in the field, and debriefing for educational purposes would be severely hampered. On certain levels, video review is necessary as all three OMD employees must view and sign off on the successful completion of the scenario.

Video documentation is critical in the review of a credentialing decision when it is questioned or appealed.

There are interagency expectations that the quality of the video is adequate and accessible when questions or appeals arise. If video review is not available a repeat scenario must be given costing labor hours for multiple agencies.

The current system is no longer supported by the vendor and is increasingly unstable. Key features-such as exporting recordings and remote viewing are no longer operational. These failures create operational inefficiencies and legal/clinical risk by limiting OMD's ability to document and defend credentialing decisions.

Failure to act risks system failure, loss of critical evidence, and disruption to the credentialing process.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

This request represents a need, an investment to ensure the continued quality of first responders and the credentialing process.

This need directly supports many OMD Strategic Goals, whilst supporting the County's strategic plan and goal of public trust by ensuring that providers are training on equipment that closely resembles real life situations and that they have reached proficiency in those skills and situations.

1. Strengthening credentialing and workforce competency
2. Enhancing the quality improvement system
3. Expanding validation of recurring simulation and scenario-based skills
4. Integration of clinical practice, credentialing and quality

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

Capturing each scenario on video allows for an appropriate debrief of the candidate's performance. This aligns directly with the strategic goal 'Strengthen Credentialing & Workforce Competency'.

Goal 2: Strengthen Credentialing & Workforce Competency

Strategy

- Expand the credentialing test validation process for all levels (basic, advanced, specialty).
- Require/expand recurring simulation and scenario-based skills validation.
- Establish mentorship and preceptor programs for Emergency Medical Technicians (EMT) and paramedics.
- Link credentialing renewal to Quality Assurance (QA) and Quality Improvement (QI) performance and continuing education.

Key Performance Indicator (KPI) For Goal 2

Expand the credentialing test validation process for all levels (basic, advanced, specialty)

- KPI: 100.0 percent of credentialing exams undergo validation review (content accuracy, reliability, fairness) every 2 years, with ≥ 90.0 percent pass rate alignment to national benchmarks.

Require/expand recurring simulation and scenario-based skills validation

- KPI: ≥ 95.0 percent of EMS personnel complete simulation and scenario-based skills validation annually, with documented competency in ≥ 90.0 percent of required critical skills.

Establish mentorship and preceptor programs for EMTs and paramedics

- KPI: ≥ 80.0 percent of new EMTs and paramedics are paired with a trained mentor or preceptor during their first six months, with ≥ 90.0 percent program satisfaction reported in post-program surveys.

Link credentialing renewal to QA/QI performance and continuing education

- KPI: 100.0 percent of credential renewals include review of QA/QI performance data and verification of required continuing education hours, with ≥ 90.0 percent of providers meeting standards on first submission.

This equipment supports OMD's strategic goal and KPI 2. In addition, this request supports the County strategic plan and goal of public trust by ensuring that providers are training on equipment that closely resembles real life situations and that they have reached proficiency in those skills and situations.

Advancing Clinical Practice through video review:

- Enhanced ability to review and critique the testing and simulation performance of all first responders credentialed by OMD.
- Increased ability to link credentialing review to QA/QI performance, through video review of performance data and essential performance skills.

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Chatbot

Funding Frequency: Recurring

Fund: 110

Summary:

Sedgwick County receives a high volume of routine, non-emergency questions from residents related to County services, programs, and processes. These inquiries frequently require staff time across multiple departments and, in some cases, are misdirected to emergency or inappropriate channels. A modern website chatbot provides an opportunity to improve resident self-service, reduce staff workload, and ensure consistent, accurate information delivery without expanding staffing levels.

Current challenges include the following:

1. High Volume of Repetitive Inquiries: Residents frequently seek answers to common questions (e.g., services, permits, deadlines, contacts). These questions are often answered repeatedly by staff across departments.
2. Misuse of Emergency and High Cost Channels: Some nonemergency questions are routed to 911 or other critical lines, creating unnecessary strain on emergency services.
3. Website Navigation Complexity: While information may exist on the County website, residents may struggle to locate it efficiently, particularly outside of business hours or when information spans multiple departments.
4. Staff Capacity Constraints: Departments face increasing service expectations without proportional increases in staffing or resources.
5. No Non-emergency Line: Emergency Communications does not have the ability or desire to have a non-emergency line available outside their standard times of the year (Independence Day and New Years).

A website chatbot is not a replacement for staff or emergency services. Rather, it serves as a front-door triage and information tool that:

- Provides round the clock access to accurate, approved information
- Directs residents to the correct resources or departments
- Reduces avoidable calls and emails
- Ensures consistency in public responses
- Supports staff by handling routine, low complexity inquiries

Modern chatbot platforms designed for government use rely on closed, approved information sources (e.g., county websites and documents), rather than open internet searches.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$24,000
Total		\$24,000

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

Deteriorating resident experience - As expectations for digital self-service continue to rise, residents may perceive Sedgwick County as slow, inaccessible, or out of step with modern service standards. This can reduce trust and satisfaction, particularly for residents who expect immediate, online answers outside business hours.

Growing service backlogs and staff pressure - Without automation to absorb routine inquiries, increasing demand will continue to fall on existing staff. This raises the risk of longer wait times, burnout, and higher turnover, further constraining service capacity

Inefficient use of skilled staff - Staff may remain occupied with repetitive, low-complexity questions rather than focusing on complex cases that require expertise and judgment. Over time, this can reduce service quality and limit the agency's ability to deliver value where it matters most.

Higher rates of misdirected requests - Without proactive digital guidance, residents are more likely to submit inquiries through the wrong channels or with incomplete information. This increases rework, delays resolution, and adds unnecessary administrative effort.

Missed opportunity to modernize safely - As controlled, government-grade artificial intelligence (AI) tools mature, delaying adoption risks falling behind peer agencies that are already leveraging these capabilities responsibly. Late adoption can result in rushed implementations with fewer opportunities to shape governance, standards, and workforce readiness.

Reputational and policy risk - An inability to keep pace with digital service expectations attracts negative public feedback or scrutiny, particularly if comparable agencies are offering more responsive, self-service options.

Together, these risks suggest that not pursuing a chatbot could compound existing service challenges and limit the agency's ability to respond effectively to future demand.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

A website chatbot is a needed digital enhancement for customer service, strengthened public trust, and to establish additional measurable public engagement. A round-the-clock conversation tool provides immediate, accurate information that will increase community satisfaction with technology-driven service and expand access to services without additional staffing needed. By improving responsiveness, transparency, and engagement with digital resources, a chatbot directly supports sustained increases in satisfaction, trust, and community engagement.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

County Technology Key Performance Indicator (KPI) 1: A website chatbot provides round the clock, real-time assistance, helping residents quickly find accurate information without navigating multiple pages or making phone calls. By reducing wait times and improving ease of access, the chatbot enhances the public's experience and demonstrates efficient, modern use of technology to deliver customer service.

County Technology KPI 2: Implementing a chatbot requires collaboration to ensure secure data handling, privacy protections, and proper system integrations. Deployment serves as an opportunity to educate departments on cybersecurity risks, safe data practices, and governance standards tied to digital tools.

County Communications KPI 1: A chatbot captures anonymous usage data, including common questions, service gaps, peak usage times and topic trends. This data establishes measurable benchmarks, identifies stakeholder

information needs and allows for the creation of targeted communication strategies to better reach specific community groups.

County Communications KPI 2: By providing conversational navigation and instant answers, a chatbot encourages deeper website interaction and guides users to relevant pages, forms, and services. This improves user engagement, increases repeat visits, and extends time spent utilizing County digital resources.

County Public Trust KPI 1: A transparent, consistent, and responsive digital tool reinforces trust by ensuring website users can easily access reliable information at any time. Over time, improved access, responsiveness, and clarity contribute to higher satisfaction and stronger public trust metrics.

County Public Trust KPI 2: Chatbot analytics will reveal common concerns and information gaps, helping shape education strategies and community conversations. Additionally, promoting the chatbot increases awareness of digital tools and strengthens engagement with County services.

Technology Review Board - 2027 Sedgwick County Budget

Aerial Imagery Collection

Funding Frequency: One-time

Fund: 110

Summary:

Sedgwick County regularly collects six-inch pixel resolution orthorectified aerial imagery every three years with 2024 being the last collection. Geographic Information Services (GIS) uses high-resolution orthorectified imagery within mapping products, web mapping applications, and directly supports County enterprise systems including Emergency Communications and Orion. This imagery is also used by many other County departments such as Public Works, County Clerk, County Appraiser, Emergency Management, Public Safety, the general public, local engineering firms, and other municipalities within the County. It also serves as historical record and will eventually be archived with all previous county aerial photo collections. The Division of Information Technology (IT) Business Solutions Group (BSG) GIS is requesting funding to collect six-inch orthorectified imagery in the spring of 2027 for the sum of \$81,000, using the current State of Kansas contract with the NG9-1-1 vendor, Surdex, and enter a "buy-up option" contract. This collection will include the entire County and does not include a price increase from 2024.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$81,000
Total		\$81,000

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

GIS uses high-resolution orthorectified imagery within mapping products, web mapping applications and directly supports County enterprise systems including Emergency Communications and Orion. This imagery is also used by many other County departments such as Public Works, County Clerk, County Appraiser, Emergency Management, Public Safety, the general public, local engineering firms, and other municipalities within the County. It also serves as historical record and will eventually be archived with all previous county aerial photo collections.

Without the orthorectified imagery GIS would not be able to provide updated mapping for County departments: Emergency Communications, County Appraiser, Public Works, County Clerk, Emergency Management, Public Safety, and the general public.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

"WANT

Sedgwick County – Strategic Plan - Technology

- Expand and improve accessibility to public services through improved technology.

IT – Strategic Goals

- Exceed expectations in customer service and offer timely and effective support to fully satisfy customer requests and inquiries.

Narrative: Exceed expectations in customer service – Sedgwick County’s last collection was in 2024. The expectation is that the imagery is updated every three years to support multiple Sedgwick County organizational enterprise software systems and operations. If not updated, the ability to support these operations would continue with out-of-date information for decisions and therefore create a void in previous customer service for the organization and public.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

Sedgwick County IT – Strategic Goals

Exceed expectations in customer service and offer timely and effective support to fully satisfy customer requests and inquiries:

Narrative: Exceed expectations in customer service - GIS regularly collects orthorectified aerial imagery every three years with 2024 being the last collection. GIS uses this imagery within mapping products, web mapping applications and directly supports county enterprise systems including Emergency Communications and Orion. This imagery is also used by a variety of other County departments such as Public Works, Metropolitan Area Building and Construction Department (MABCD), County Appraisers Office, County Clerk, Emergency Management, other municipalities within the County, and the general public. It also serves as historical record and will eventually be archived with all previous county aerial photo collections.

Technology Review Board - 2027 Sedgwick County Budget

Appraiser Field Tablet Replacement

Funding Frequency: One-time

Fund: 110

Summary:

The Sedgwick County Appraiser's Office relies on mobile tablets for field data collection across residential, commercial, land, agricultural, and personal property work. Currently, 27 field staff use tablets both in the office and in the field, and for four of the five appraisal categories the issued tablet functions as the user's primary workstation computer. Each cubicle is set up with a docking station and multiple monitors so appraisers can undock and take the same device into the field.

Since many field locations lack reliable wireless internet, appraisers depend heavily on tablet performance, durability, and stability - especially given Kansas weather conditions (extreme heat and below-freezing temperatures). Staff are limited to existing hardware, and persistent technology issues are reducing productivity and driving some appraisers back to older, less efficient processes. For example, some have reverted to printing multi-page property record cards for each parcel inspected due to system reliability problems.

Office work is cyclical and must meet compliance deadlines set by the State of Kansas, often requiring appraisers to use multiple applications at once. After the Office migrated to Microsoft Office 365 and Windows 11 in 2025, staff reported significant slowdowns and frequent freezes. Outlook often stops responding and must be closed via Task Manager or resolved through a reboot. Users also rely heavily on Excel and Access to process and sort large datasets - sometimes tens of thousands of properties at a time - and since the migration both programs have repeatedly frozen or become unresponsive. Excel power users report new error messages that were not seen prior to the upgrades.

Field staff use Field Mobile to collect property data directly in the field, and the application has introduced major performance and reliability issues. Even when connected to the internet via ethernet, staff experience problems importing work into Field Mobile and exporting it back into Orion (the main system) for data entry. Imports that previously took five to ten minutes using the legacy Mobile Office system (now unsupported) can take over an hour in Field Mobile. Photo imports also frequently trigger errors or cause the program to freeze, forcing appraisers to close the application or restart the tablet.

In offline field conditions, Field Mobile often lags or crashes after only three to four property inspections, regardless of whether other applications are open. After attaching photos to more than two parcels, the in-app camera feature may freeze or the program may stop responding. These repeated restarts and workarounds create several operational risks including reduced situational awareness in the field (a safety concern), lost time that should be spent collecting and correcting data, and a higher risk of data entry errors due to unreliable hardware and software.

During the Division of Information Technology (IT) Technology Roadmap sessions, the Appraiser's Office shared these issues and received a Dell Pro Rugged 12 tablet for testing. The ruggedized design is better suited for field conditions than the currently issued Dell Latitude tablets, which are intended primarily for office environments. The Pro Rugged 12 also provides a more advanced processor and greater storage capacity, better matching the performance demands of appraisal workflows. Initial testing in both office and field settings has required minimal restarts and has improved day-to-day task success. Procuring 35 tablets with similar rugged, higher-performance capabilities is expected to significantly improve field operations and overall productivity.

Legal Reference:

Criminal Justice Information System (CJIS) Policy 5.9.3 section 5.14, Health Insurance Portability and Accountability Act (HIPAA) Security Rule 45 C.F.R & 164.308 (a)(5)(ii)(B)

Legal Requirement:

CJIS, HIPAA, payment card industry (PCI), and many other guidelines reference need for keeping systems up to date. Fulfilling this request will allow IT to continue to update computer systems in a cycled manner. This will help mitigate the risks of running an out-of-date, unpatched operating system that would violate these guidelines and pose security risks to the County.

Expenditure Impact:

Commitment Item	Fund	2027 Budget
45000 – commodities	110	\$138,000
Total		\$138,000

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

Since many field locations lack reliable wireless internet, appraisers depend heavily on tablet performance, durability, and stability - especially given Kansas weather conditions (extreme heat and below-freezing temperatures). Staff are limited to existing hardware, and persistent technology issues are reducing productivity and driving some appraisers back to older, less efficient processes. For example, some have reverted to printing multi-page property record cards for each parcel inspected due to system reliability problems.

During IT Technology Roadmap sessions, the Appraiser's Office shared these issues and received a Dell Pro Rugged 12 tablet for testing. The ruggedized design is better suited for field conditions than the currently issued Dell Latitude tablets, which are intended primarily for office environments. The Pro Rugged 12 also provides a more advanced processor and greater storage capacity, better matching the performance demands of appraisal workflows. Initial testing in both office and field settings has required minimal restarts and has improved day-to-day task success. Procuring 35 tablets with similar rugged, higher-performance capabilities is expected to significantly improve field operations and overall productivity.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

This request is a need of the department. The ability to replace tablets with updated machines will allow staff to meet statutory deadlines. The first goal within the Appraiser's Office Strategic Plan is to "meet Kansas Department of Revenue (KDOR) Property Valuation Division (PVD) requirements for Annual Substantial and Statistical Compliance Audits by completing all necessary analyses and ensuring median ratios for Commercial and Residential properties fall between 90.0 to 110.0 percent with a coefficient of dispersion of 20.0 percent or less". Replacing the tablets within the office does also contribute to their second goal of "building public trust by providing high-quality customer service and fair, equitable appraisals while engaging in open and educational dialogues with property owners, stakeholders and the community": upgrading technology allows staff to collect data, enter the data into the system, make the data available to the public in a timely, efficient manner.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

The fifth goal listed within the Appraiser's Office Strategic Plan states: "Leverage advanced technology solutions to streamline appraisal workflows, enhance data accuracy, and improve operational efficiencies while enabling the Sedgwick County Appraiser's Office to deliver timely and reliable property valuations with greater transparency and customer service". This is applicable to their desire for updated equipment as it will serve the purpose of allowing staff to work in a manner that is efficient to best serve the community. The Appraiser's Office relies heavily on technology to collect and work with property data. While the processes of the Appraiser's Office are cyclical, data retrieval and accurate collection are key points to ensuring that tasks are completed timely and efficiently.

Technology Review Board - 2026 Sedgwick County Budget

EMS / Fire iPad Replacement

Funding Frequency: One-time

Fund: 110 and 240

Summary:

Sedgwick County Fire District 1 and Emergency Medical Services (EMS) already use iPads as part of daily operations, and this budget request is to replace older devices that are wearing out and becoming less reliable. As iPads age, batteries degrade, performance slows, and failures become more common, which can interrupt field work and create avoidable delays. Replacing aging iPads on a planned schedule helps ensure crews have dependable devices that continue to work with required applications and receive ongoing security updates, reducing the risk of using outdated equipment. A structured refresh also avoids last-minute “emergency” purchases when devices fail, supports more consistent budgeting, and allows the County to standardize equipment and purchase in a coordinated way for better pricing and easier support.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2026 Budget
45000 – commodities	110	\$24,273
45000 – commodities	240	\$3,915
Total		\$28,188

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

Problems the department/community will experience if not approved:

- Increased device failures and avoidable delays: Older iPads are more likely to have battery issues, slow performance, and hardware failures, causing interruptions during field work.
- More downtime and workarounds: Crews may need to share devices, revert to manual processes, or delay documentation and reporting until returning to a station.
- Higher total cost over time: Without planned replacement, purchases shift to “break/fix” emergencies (often at higher unit cost, with shipping premiums, and unplanned staff time to troubleshoot).
- Security and compatibility risk: Older devices may not reliably support current operating system versions, security updates, or required applications, increasing operational and security risk.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

N/A

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

N/A

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

County strategic priorities supported (public safety readiness + continuity of operations):

- Reliable delivery of essential public safety services: Ensures Fire and EMS crews have dependable mobile tools that support day-to-day field operations without preventable technology outages.
- Risk management and continuity: Reduces avoidable interruptions caused by device failures and helps maintain consistent operations during high-demand events (major incidents, severe weather, multiple-call periods).
- Cybersecurity and safeguarding information: Keeping devices current supports continued security updates and reduces exposure associated with outdated equipment.

Department (Fire/EMS) operational priorities supported:

- Field readiness and response support: Replacing aging iPads maintains dependable access to required field applications and workflows.
- Standardization and supportability: A planned refresh cycle allows the County to standardize devices, simplify support, and reduce downtime.

Technology Review Board - 2027 Sedgwick County Budget

Commercial Market Application

Funding Frequency: Recurring

Fund: 110

Summary:

The Kansas Department of Revenue (KDOR) Property Valuation Division (PVD) provides each County Appraiser's Office with a Computer Assisted Mass Appraisal (CAMA) system (Tyler Technologies Property and Tax). While this State mandated system fulfills the basic requirements for recording, valuing, and maintaining property records, it has significant limitations, particularly in processing multi-parcel properties and archiving complex sales records. Approximately one-third of Sedgwick County's commercial properties consist of multiple multi-parcels, creating a pressing need for tools beyond the capabilities of the Tyler system.

The Sedgwick County Appraiser's Office has developed and maintained key applications such as the Economic Unit Summary (EUS) and the Orion Commercial Sales Database (OCSD). The current versions of the EUS and OCSD were built in 2008, or before, to coincide with the implementation of the Orion CAMA system. These indispensable tools are no longer sufficient to meet the growing demands of the Appraiser's Office and. In order to eliminate the risk of catastrophic data loss and ensure a proper level of accuracy, the Appraiser's Office seeks a comprehensive, modular platform designed to manage complex commercial property data, retain historical data, integrate processes, and support future regulatory changes. The goal of this program is to update, improve, and consolidate a multitude of applications currently used by the Commercial Division of the Sedgwick County Appraiser's Office.

The new Commercial Market Application will contain an EUS module that will aggregate and organize parcel data into comprehensive economic unit profiles, as well as a sales module that will serve as a centralized repository for all commercial property transactions both past and current, including multi-parcel sales. It will integrate cost, income, and market approaches, providing appraisers with interactive tools for value calculation (building upon the current Excel-based Commercial Calculator) model refinement, and detailed reporting. This application will streamline the annual parcel review process by integrating data from all modules, automating workflows, and tracking review progress.

By consolidating critical tools into an integrated system, the Appraiser's Office will be well equipped to manage complex data, support appraiser decision-making, PVD compliance, and safeguard vital records for years to come.

Legal Reference:

None

Legal Requirement:

None

Expenditure Impact:

Commitment Item	Fund	2027 Budget
42000 – contractals	110	\$400,000
Total		\$400,000

Discuss problems the department/community will experience if this request was not approved and what other alternatives you've considered? Please provide a demonstration or scenario of the service at the current time.

The current versions of the EUS and OCSD were built in 2008, or before, to coincide with the implementation of the Orion CAMA system. These indispensable tools are no longer sufficient to meet the growing demands of the Appraiser's Office and. In order to eliminate the risk of catastrophic data loss and ensure a proper level of accuracy, the Appraiser's Office seeks a comprehensive, modular platform designed to manage complex

commercial property data, retain historical data, integrate processes, and support future regulatory changes.

Will the funding of this request be from existing resources, or from a new revenue? Please outline how any new revenue was estimated.

General Fund

Please determine if this request is a want or a need for your department. Please detail how this request will support your department or division's strategic plan.

The Commercial Market Application is needed to replace the aging programs and include supplemental tools that have been created in-house by experienced staff. The Commercial Sales Database and EUS systems were created more than 15 years ago for data warehousing and establishing overall property values for multi-parcel properties. A Commercial Market Calculator tool was developed by an experienced commercial appraiser with a few working years remaining before retirement, and requires high-level technical knowledge to keep updated and operational. Corruption, misuse, or failure of these tools make them a vulnerable spot for meeting State-mandated deadlines for commercial valuations and appeals decision. The Commercial Market Application supports the strategic planning goal of the Appraiser's Office to support professional development and succession planning as experience appraisers prepare for retirement. Additionally, the Commercial Market Application supports the goal of leveraging technology to improve processes and efficiencies.

What component of either the County strategic plan or your departmental strategic plan is being addressed with this request? Be specific.

The Commercial Market Application addresses the Appraiser's Office strategic plan to leverage advanced technology solutions to streamline appraisal workflows, enhance data accuracy, and improve operational efficiencies while enabling the Office to deliver timely and reliable property valuations with greater transparency and customer service. Key performance indicators (KPI's) addressed in the Commercial Market Application include "Accuracy and Compliance" through sales ratio compliance and timely certification of appraised values by statutory deadlines, as well as "Efficiency and Productivity" to mitigate workflow backlog of tasks greater than 30 days old.



2027 RECOMMENDED BUDGET

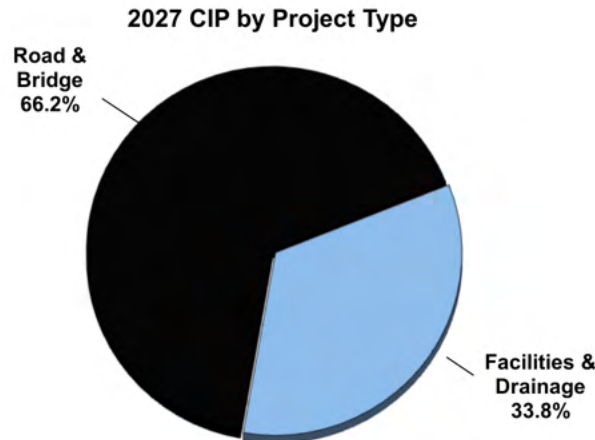


Capital Improvement Program

Inside:

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666	Executive Summary
674	Financial Summary

	2027	2028	2029	2030	2031	5-Yr Total
Project Type						
► Facilities & Drainage Projects						
County Facilities & Drainage	47,152,425	33,406,629	3,631,297	1,889,954	2,014,709	88,095,014
Fire District No. 1 Facilities	-	-	-	-	-	-
Sub-Total	47,152,425	33,406,629	3,631,297	1,889,954	2,014,709	88,095,014
► Road & Bridge Projects						
Road Projects	18,580,000	18,302,629	19,480,000	22,312,500	17,975,000	96,650,129
Bridge Projects	5,495,589	6,305,000	5,735,000	4,055,000	8,760,000	30,350,589
Sub-Total	24,075,589	24,607,629	25,215,000	26,367,500	26,735,000	127,000,718
Grand Totals	71,228,014	58,014,258	28,846,297	28,257,454	28,749,709	215,095,732





The Law Enforcement Training Center
EXECUTIVE SUMMARY

The Capital Improvement Program Overview

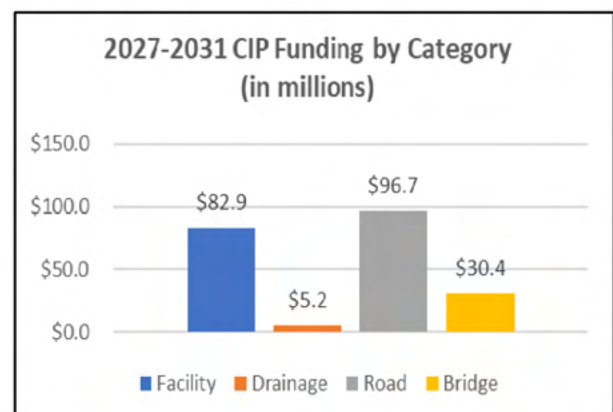
Sedgwick County's Capital Improvement Program (CIP) includes the acquisition, construction, remodeling, and major maintenance of public facilities and infrastructure systems. To be eligible for the CIP, a project must be an addition to the County's facilities or infrastructure having an expected useful life greater than five years and expected cost exceeding \$50,000, or maintenance of existing assets that is estimated to cost more than \$25,000. Excluding preventive road maintenance (project R175), CIP projects are characteristically non-routine and beyond the scope of normal operations, including normal expected maintenance. Routine investments in capital assets, including acquisition and maintenance, are planned for in departmental operating budgets, not the CIP. Examples of these expenses include replacement of fleet vehicles and related equipment (excluding fire engines and apparatuses) included in the Fleet Management budget, information technology assets included in the Division of Information Technology budget, and routine maintenance of County-owned facilities included in the Facilities Department budget.

Annual long-range CIP planning began in 1982 with the goal of facilitating area-wide economic development by upgrading the County's roads, bridges, and drainage systems as well as maintaining facilities. Operating under the supervision of the County Manager and the approval of the Board of County Commissioners (BOCC), the CIP Committee provides day-to-day oversight of the

program. CIP Committee members guide the programming process which annually produces a plan specifying the capital spending budget for the upcoming budget year and projecting it for years two through five, the planning years of the program.

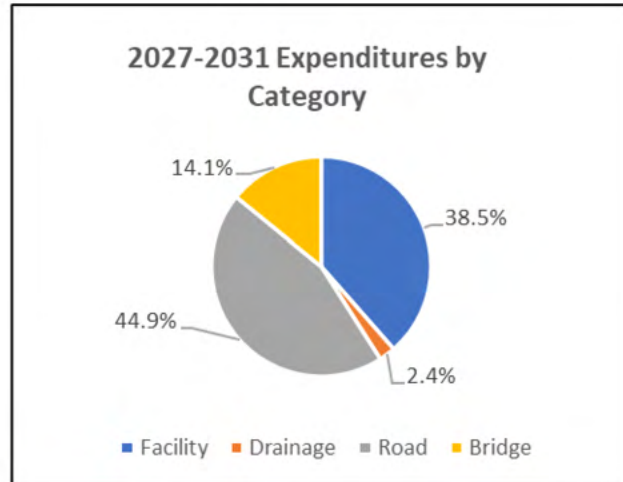
The total capital spending budget for 2027 is \$71,228,014, an increase of 36.0 million from the 2026 capital budget. The 2027-2031 program continues to support the County's commitment to maintain and improve its facilities and infrastructure including roads, bridges, and drainage.

Planned spending on projects in the 2027-2031 CIP includes the following five-year totals: \$96.7 million for roads, \$82.9 million for facilities, \$30.4 million for bridges, and \$5.2 million for drainage. Road and bridge projects will receive an additional \$38.3 million in funding directly from other entities, including the Kansas Department of Transportation (KDOT) and the City of Wichita.



As a percentage of total costs planned for the 2027-2031 CIP, road projects account for 44.9 percent, facility projects account for 38.5 percent, bridge projects account for 14.1 percent, and drainage projects account for 2.4 percent.

Funding Overview



Funding for the CIP occurs on a year-by-year basis. When funding that is allocated to a project is not completely spent by the end of the fiscal year, it is carried forward for use in the next fiscal year. Funding for CIP projects comes from annual revenues including property tax, sales tax, liquor tax, contributions from other governments, and proceeds from issuing bonds. Road, bridge, and drainage projects are often funded by a mix of sources from KDOT, the Federal Highway Administration, and local jurisdictions in Sedgwick County.

Cash Funding

When cash funding is used, departmental budgets reflect the funding for their projects. For example, the Facilities Department's 2027 budget includes capital improvement funding of \$879,673 to replace roofs on County-owned buildings. Allocating funding for cash-funded projects in this manner allows for accurate budgeting and analysis of the impact of projects on department operations.

Cash is used to fund CIP projects when current revenues and fund balances are adequate to fund the project within an acceptable timeframe, when current debt levels restrict the County from issuing additional bonds, or when unfavorable conditions exist in the bond market.

CIP Funding by Source		
Facilities & Drainage	2027	2027-2031
Cash	\$ 5,590,640	\$ 17,656,982
Bond	41,535,805	70,412,052
Other	25,980	25,980
Combined sub-total	\$ 47,152,425	\$ 88,095,014
Roads & Bridges	2027	2027-2031
Cash	\$ 19,925,589	\$ 106,288,218
Bond	4,000,000	20,000,000
Other	150,000	712,500
Combined sub-total	\$ 24,075,589	\$ 127,000,718
Grand Total	\$ 71,228,014	\$ 215,095,732

Bond Funding

Each County bond issue, whether issued directly by the County or indirectly by the Sedgwick County Public Building Commission (PBC), constitutes a general obligation of the County, meaning the investors are protected from default risk by a pledge of the County's full faith and taxing power. Sedgwick County currently has high debt ratings from each of the three credit rating agencies: "AAA" from Standard & Poor's, "Aaa" from Moody's Investors Service, and "AA+" from Fitch Rating Service, meaning the County is very well positioned to meet its debt obligations, and the result is favorable interest rates. The County's Debt Financing Policy provides for a conservative approach to debt management, designed to sustain the County's high credit ratings and low property tax mill levy. The County may use debt financing for one-time projects included in the five-year CIP and unordinary major equipment purchases. Debt is only used when revenues for debt service are sufficient and reliable to ensure favorable interest rates and when using fund balance and current revenue would adversely impact the County.

The actual timing of bond issuance to fund a portion of the CIP depends on the pace of project completion. Typically, the County provides temporary financing of projects with available cash balance and issues the bonds at the conclusion of the project when long-term debt requirements can be precisely determined. In these instances, the bond proceeds are used to replenish the cash balances that provided temporary financing for the project.

In April 2024, the BOCC approved a revised debt policy that provides clear guidance on the County's use of debt. The objectives of the policy are to

ensure financing is obtained only when necessary; the process for identifying the timing and amount of debt or other financing is as efficient as possible; the most favorable interest rate and other related costs are obtained; and future financial flexibility is maintained.

The guidelines established by the Debt Policy state the County will not engage in debt financing unless the proposed obligation, when combined with all existing debts, will satisfy the benchmarks outlined below throughout the life of the proposed obligation. More information on the County's debt management is included in the Bond and Interest section of the budget.

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

Budgetary Flexibility

In 2022, the available fund balance as a percentage of expenditures was 35.1 percent. In 2023, the available fund balance as a percentage of expenditures was 40.7 percent. In 2024, the available fund balance as a percentage of expenditures was 42.6 percent. In 2025, the available fund balance as a percentage of expenditures was 43.4 percent.

Liquidity

In 2022, total government available cash as a percentage of total governmental fund debt services was 1,807.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 71.1 percent. In 2023, total government available cash as a percentage of total governmental fund debt services was 2,152.0

percent. Total government available cash as a percentage of total governmental fund expenditures was 64.5 percent. In 2024, total government available cash as a percentage of total governmental fund debt services was 2,642.7 percent. Total government available cash as a percentage of total governmental fund expenditures was 60.7 percent. In 2025, total government available cash as a percentage of total governmental fund debt services was 2,459.9 percent. Total government available cash as a percentage of total governmental fund expenditures was 56.6 percent.

Debt Levels

In 2022, net direct debt as a percentage of total governmental funds revenue was 30.1 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.9 percent. In 2023, net direct debt as a percentage of total governmental funds revenue was 23.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 3.0 percent. In 2024, net direct debt as a percentage of total governmental funds revenue was 21.9 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 2.3 percent. In 2025, net direct debt as a percentage of total governmental funds revenue was 21.7 percent. Total governmental funds debt service as a percentage of total governmental funds expenditures was 2.3 percent.

Notwithstanding the provisions of the County's Debt Financing Policy, the BOCC has established a principle of using debt in a very targeted and strategic fashion to finance capital projects. This CIP reflects that goal.

Other Funding

Funding sources other than bond proceeds and local tax revenue are categorized as other funding. Funding from Federal, State, and local agencies primarily comprise this category. Other funding sources are generally associated with projects resulting from multi-jurisdictional partnerships.

CIP Process

The CIP is reviewed as the planning for the previous cycle ends. Project Services assists departments in developing new projects or updating current

projects, obtaining accurate estimates, determining the potential impact on the operating budget, and submitting project requests for the next five years. These requests are then prioritized by the departments' respective division directors. The prioritized requests, in turn, are submitted to Project Services for consolidation and are presented in a draft five-year plan to the CIP Committee early in the first quarter of the year.

The list of department requests was initially unconstrained. After several meetings that included presentations from departments on specific projects, the CIP Committee prioritized each facility and drainage project and developed a rank order listing in which projects are prioritized into tiers based on project urgency. Emphasis was given to projects initiated in previous years, those requiring system replacements, and those intended to prevent building deterioration. These projects typically receive priority over remodeling or new construction.

The CIP Committee's selection criteria for the 2027-2031 program included:

- protection of public health and safety;
- protection of employee health and safety;
- compliance with regulatory mandates;
- elimination of frequently occurring problems;
- reduction of ongoing operating costs;
- age or condition of existing asset;
- generation of revenue;
- demonstrable public benefit;
- attainment of specified BOCC goal;
- implementation of comprehensive plan;
- response to public demand;
- synergy with other CIP projects; and
- availability of dedicated funding.

With priorities established, projects were scheduled consistent with available funding, resulting in lower priority projects moving into later years. The CIP Committee recommended cash funding in the 2027 Capital Budget at \$5,590,640 to cover essential facility and drainage projects. A similar process was followed for road and bridge projects, both funded primarily from a different cash source, a portion of a one-cent local sales tax. Bond funding is governed by established County policy. With funding established within these constraints, the County Manager then reviewed and recommended the CIP to the BOCC for their approval.

For the 2027-2031 CIP, the CIP Committee consisted of Lindsay Poe Rousseau, Chief Financial Officer and Committee Chair; Lynn Packer, County Engineer, Division of Public Works; Rusty Leeds, Assistant County Manager, Division of Public Safety; Tania Cole, Assistant County Manager, Division of Administrative Services; Anna Meyerhoff-Cole, Division Director of Human Services; Andrew Dilts, Director of Facilities Maintenance and Project Services; Scott Wagner, Chief Information Officer; and Justin Constantino, Metropolitan Area Planning Department (MAPD). Support is provided by the Facilities Department, Public Works, and the Budget Office.

CIP Watch List

The Watch List is used to identify and monitor potential projects that are not yet fully defined either in scope or in cost. Those projects may not yet meet one or more established criteria, such as customer thresholds or traffic counts, or that require funding beyond the amount that can be made available. Use of the Watch List helps ensure these projects remain visible while keeping planning efforts focused on the current program.

Project Execution and Prior Year Projects

All approved projects receive monthly review and all open projects are included in the Quarterly Financial Report. Projects that are superseded or unable to be accomplished are recommended for cancellation and their corresponding funding returned to the original funding source on approval of the BOCC.

State Mandates

State law (K.S.A. 68-506f) requires counties to maintain streets in cities with a population of less than 5,000 that form connecting links in the county road system and highways included in the secondary road system or in the system of county minor collector roads and highways. This State mandate requires Sedgwick County to maintain such roads in all cities within the county except Bel Aire, Valley Center, Derby, Haysville, Park City, and Wichita. According to State law, these cities are large enough that they are expected to maintain their own streets and highways. These cities receive an annual maintenance fee per lane-mile to maintain state highway connecting links within their city limits.

CIP Environmental Scan**MTP 2050**

MTP 2050, adopted in 2025, is an update of the Metropolitan Transportation Plan (MTP), REIMAGINED MOVE 2040. Previous MTPs include MTP 2035 and MOVE 2040. MTP 2050 reflects the progress achieved with the resources available and a re-examination by the area's elected officials of the outcomes attained since adoption of REIMAGINED MOVE 2040. The new MTP is a blueprint for the region's transportation system that spans a minimum planning horizon of 20 years and is updated at least every five years

Serving as a guide for the expenditure of State and Federal funds through the year 2050, MTP 2050 addresses regional transportation needs that are identified through forecasting current and future travel demand, developing and evaluating system alternatives, and selecting those options that best meet the mobility needs of the region. MTP 2050 sets priorities for transportation, including safety, reliable travel times, managing environmental and economic impacts, and improving connectivity for all modes of travel, and then lists projects to potentially utilize available funding.

The current MTP was prepared by the Wichita Area Metropolitan Planning Organization (WAMPO). WAMPO is the designated Metropolitan Planning Organization (MPO) for the Wichita region. WAMPO is not a department of any city or county, but is a regional planning organization charged with planning and programming Federal transportation funds in the region. WAMPO annually awards \$10.0 million to \$15.0 million in suballocated funding to carefully selected transportation projects. The strategic approach involves rigorous evaluation, considering regional needs and community impact

The vision for MTP 2050 is "enhance connectivity in a way that supports fair development of a safe, reliable, multi-modal transportation network that enriches the quality of place within the WAMPO region." The plan's goals include:

- **Safe & Reliable:** Support transportation improvements, technologies, and programs that increase safety for all system users and improve

travel times and ease of travel throughout the region.

- **Universal & Accessible:** Improve access to all destinations in the WAMPO region by all modes of travel for all people.
- **Connected & Multimodal:** Improve interconnectivity for all system users and all modes of travel.
- **Environmental & Financial Stewardship:** Emphasize environmental protection & efficient use of funds.

Using a Travel Demand Model (TDM), WAMPO staff, in collaboration with a consulting firm, scored and ranked submitted projects in accordance with the evaluation criteria adopted by the WAMPO Transportation Policy Body (TPB) in October 2021 within each of nine project categories:

- Bridge Rehabilitation/Replacement
- Traffic Management Technologies
- Roadway Reconstruction/Modernization
- Roadway Expansion (i.e., adding through lanes)
- New Roadways
- Multiuse Trails & Bicycle Facilities
- Pedestrian Facilities
- Safe Routes to School Infrastructure
- Public Transit

As a result, the MTP 2050 Fiscally Constrained Project List includes 147 regional transportation projects, representing approximately \$2.8 billion in investment in the region's transportation system. The Fiscally Constrained Project List means the financial plan must demonstrate that the anticipated costs of the planned projects plus the anticipated costs to adequately maintain and operate the system do not exceed anticipated revenues.

The MTP 2050 Fiscally Constrained Project List includes seven projects that were requested to be included by KDOT, which would serve as the projects' lead agency. Two of the projects are classified as roadway reconstruction/modernization projects; three are classified as roadway expansion projects (increasing through lanes); one is a traffic-management-technology project; and one is right-of-way acquisition for a new roadway. The combined, estimated cost of these KDOT-sponsored projects is approximately \$1.4 billion. One of the KDOT-sponsored projects includes the North Junction. The interchanges where I-135, I-235, and K-254 come

together in northern Wichita. Another project is the East Kellogg Expansion.

The MTP provides an overview of the existing roadway network in the WAMPO region and the different services it provides. It also highlights the highway and street issue areas:

- **Safety:** Increase in incidence of fatalities on regional highways and roads is a critical area of concern for future transportation planning and investment.
- **Deferred Maintenance:** The costs of deferred maintenance on a regional scale are unknown. Understanding the full costs of deferred maintenance is key in building future spending practices and policies.
- **Roadway Upgrading:** Across the region, investment in the local street system is needed to enhance safety and bring the roadway system up to current standards.
- **Technology:** Exploration and investment in technological updates to the regional transportation system can be transformative to the future of transportation.

Over the next 20 years, the WAMPO region will face significant transportation challenges from changing demographics, the need to attract and retain talent, increasing roadway fatalities, and the declining purchasing power of transportation funding. WAMPO will continue to meet these challenges by targeting the plan's focus areas.

How the CIP Addresses Mandates in the MTP

Sedgwick County is an important partner in the North Junction project as the City of Wichita, Sedgwick County, WAMPO, and KDOT have all committed funds to acquiring right-of-way for the Gold Project. Additionally, the County is involved in another high-priority project for the region, the Northwest Expressway. This project will involve the construction of a new freeway from K-96 and Tyler west and then south to US-54 and 167th Street W.

The Division of Public Works constantly monitors traffic on arterial streets and at intersections. The priority of various CIP projects is adjusted according to this changing traffic information. Equally important, on a six-year rotating schedule, each mile of county road receives an appropriate maintenance treatment based on its condition. The CIP also

continues an aggressive replacement program for bridges with posted weight limits. The County continues to support efforts to obtain State project funding to address other issues identified in the 2040 plan, such as the freeway system and crossings over the floodway. For example, beginning in 2021, Sedgwick County committed to providing the local match, along with the City of Wichita, to KDOT funding for improvements at the north junction of Interstate 135, Interstate 235, Kansas Highway 254, and Kansas Highway 96. The interchange handles over 100,000 vehicles a day and is a major source of traffic delays and accidents.

With this support and careful planning, the County expects to continue to achieve significant progress in the maintenance and upgrade of its bridge infrastructure. As the biannual bridge inspection process identifies functionally obsolete or

Bridge Construction	
Year	Number Planned
2027	4
2028	6
2029	4
2030	5
2031	7
Total	26

structurally deficient structures, Public Works staff prioritizes them and programs them in the CIP for replacement as funding allows. As of the last full biennial inspection cycle completed at the end of 2024, 29

(4.8 percent) of Sedgwick County's bridges are structurally deficient. This is in line with the latest rate for the State of Kansas (5.2 percent), and lower than the national average (6.7 percent). Public Works continues to eliminate structurally deficient bridges with its CIP. All bridges rated as poor are currently in the 2027-2031 CIP. Although future inspections will find new bridges in poor condition, Public Works is well positioned to tackle these challenges as they are identified.

Financial Summaries and Project Pages

Financial summaries and project pages follow that provide detailed information for each project recommended to the BOCC. The financial summaries include funding that will come directly to the County for each project, and the project pages reflect total costs for each project, including funds that go directly to the project.

Significant Current and Upcoming CIP Projects

Regional Forensic Science Center DNA Lab Building & Current Space Remodel

Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
Bond	\$27.5 million	\$0.4 million

This project replaces the prior 2023 CIP project for the Regional Forensic Science Center (RFSC) building addition, establishing a new facility for the Deoxyribonucleic Acid (DNA), Firearms, Drug Identification, and Fire Debris labs, and repurposing the existing DNA lab for Toxicology, Medical Investigations, and Autopsies. This expansion is driven by increased demand for lab services, scientific advancements, the need to prevent DNA contamination, and to mitigate growing case backlogs and quality control issues stemming from current space limitations and inability to leverage technology. The new building will modernize DNA workflow, accommodate robotics, resolve space and ventilation problems in Toxicology, alleviate storage limitations in the morgue, address projected staff growth, and provide essential backup systems and improved operational spaces.

Building Automation System Replacement

Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
Cash	\$9.1 million	\$0.0 million

The Building Automation Systems (BAS) for multiple County-owned facilities are beyond end of life, almost 20 years old. These systems are computer based and control the heating, ventilation, and air conditioning (HVAC) systems, to include the operation and diagnostic troubleshooting of cooling towers, chillers, boilers, closed and open loop systems, circulation pumps, air handlers, rooftop units, and more. Replacing the building controls will discard obsolete equipment no longer available for system repairs, provide utility efficiencies and enhanced control, and identify problematic equipment that may not be operating correctly. This project also includes work on various energy reduction measures throughout various facilities in the County.

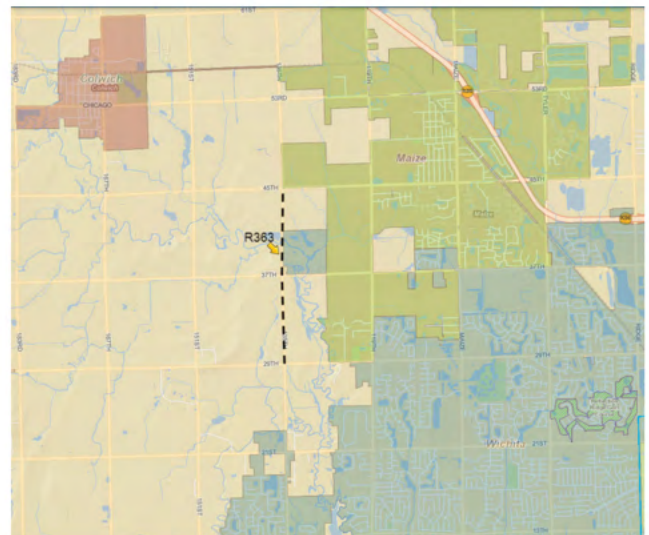
This project was done in three phases, and 2027 is the final year of funding.

R363: 135th St. West from 29th St. to 45th St. North

Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
LST/Bond	\$3.1 million	\$0.2 million

This project will reconstruct 135th Street West from 29th Street North to 45th Street North to address roadway condition, safety, and long-term traffic needs. The project includes full roadway reconstruction, reconstruction of the intersection at 29th Street North, and replacement of the bridge over Cowskin Creek. Intersection improvements at 29th Street North will establish a four-way stop with turning lanes to better accommodate current traffic operations and future growth. The project will construct a two-lane hot-mix asphalt roadway with shoulders and will correct existing excessive edge drop-offs along 135th Street West, improving safety and recoverability for motorists. Average daily traffic on 135th Street West is approximately 2,700 vehicles per day. Public Works is coordinating with the Cities of Maize and Wichita on nearby construction activity to help reduce impacts to the traveling public over the next several years.

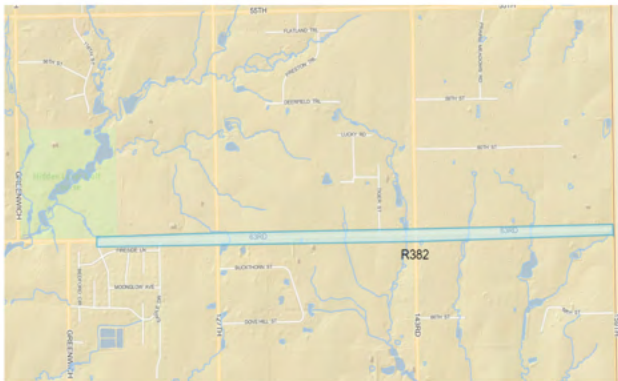
This project previously received \$0.6 million in LST funding.



R382: 63rd St. South Pathway		
Project Overview		
Funding Type	Project Allocation	Expenditures To-Date
<i>LST</i>	<i>\$0.8 million</i>	<i>\$0.3 million</i>

This project will construct a pathway along the south side of 63rd Street South from Lynnae Street east into Butler County, terminating at Rose Hill Road. Sedgwick County is partnering with Butler County on the project. The project will create a continuous sidewalk connection between the cities of Derby and Rose Hill, improving pedestrian connectivity and expanding regional transportation options. This project is receiving Federal funding through WAMPO. Sedgwick County will be providing the local match for the Sedgwick County portion, and Butler County will be funding the local match for the portion beyond the county line.

This project previously received \$0.4 in LST funding. Federal funding for this project totals \$2.3 million, and other county funding totals \$0.4 million. Sedgwick County will not receive these funds as they will go directly to the project.



2027-2031

Capital Improvement Program

Financial Summary

FACILITIES AND DRAINAGE

2027-2031 CIP Appropriations Plan			2027	2028	2029	2030	2031	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
690	Facilities	Replace Roofs on County-Owned Buildings	879,673	500,000	500,000	500,000	500,000	2,879,673
691		Replace Parking Lots on County-Owned Property	53,780	75,000	75,000	75,000	75,000	353,780
692		Outdoor Warning Device Replacements and New Installations	656,833	656,833	328,417	-	-	1,642,083
693		Public Elevator Upgrades	733,867	250,000	250,000	250,000	250,000	1,733,867
694		Public Works Open Face Vehicle Storage Building at Three Maintenance Yards	275,942	284,220	-	-	-	560,162
695		Building Automation System Replacement	2,162,796	-	-	-	-	2,162,796
696		Regional Forensic Science Center DNA Lab Building and Current Space Remodel	19,117,956	-	-	-	-	19,117,956
697		Public Safety Radio System Upgrade	14,500,000	-	-	-	-	14,500,000
698		Replace 2 Floating Docks at Sedgwick County Park	48,112	-	-	-	-	48,112
699		Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities	65,617	-	-	-	-	65,617
700		Adult Detention Facility Booking & Property Renovation	1,924,299	-	-	-	-	1,924,299
701		Ronald Reagan Building Mechanical Equipment	5,766,688	-	-	-	-	5,766,688
702		Emergency Preparedness Center	226,862	19,991,122	-	-	-	20,217,984
703		Joint Sheriff - Kansas Highway Patrol Hangar	-	8,885,125	-	-	-	8,885,125
704		Replace Munger and Historic Courthouse Boiler	-	833,144	-	-	-	833,144
705		Adult Residential Facility Shower Replacement	-	278,901	-	-	-	278,901
706		Emergency Medical Services Video Surveillance System	-	246,064	-	-	-	246,064
707		District Court Security Upgrades	-	316,220	-	-	-	316,220
708		Main Courthouse Employee Turnstiles and Access Control	-	-	270,516	-	-	270,516
709		Juvenile Courthouse Flooring	-	-	121,048	-	-	121,048
710		Americans with Disabilities Act Facility Evaluation and Report	-	-	196,316	-	-	196,316
711		Extension Center Updates	-	-	-	104,939	74,922	179,861

2027-2031 CIP Appropriations Plan			2027	2028	2029	2030	2031	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
712	Facilities	Juvenile Detention Facility Booking Flooring	-	-	-	56,715	-	56,715
713		Munger Building Restroom Additions	-	-	-	163,300	-	163,300
714		Clear and Grub Federal Emergency Management Agency Parcels	-	-	-	-	374,787	374,787
Totals			46,412,425	32,316,629	1,741,297	1,149,954	1,274,709	82,895,014

715	Drainage	D25: Flood Control System Major Maintenance and Repair	740,000	740,000	740,000	740,000	740,000	3,700,000
716		D29: Cowskin Creek from South Seneca St. to 79th St. South	-	350,000	-	-	-	350,000
717		D30: Cowskin Creek from 79th St. South to 87th St. South	-	-	1,150,000	-	-	1,150,000
Totals			740,000	1,090,000	1,890,000	740,000	740,000	5,200,000

ROADS AND BRIDGES

2027-2031 CIP Appropriations Plan			2027	2028	2029	2030	2031	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
718	Roads	R134: Utility Relocation and Right-Of-Way	200,000	200,000	200,000	200,000	200,000	1,000,000
719		R175: Preventive Maintenance on Selected Roads	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
720		R264: Miscellaneous Drainage Projects	750,000	750,000	750,000	750,000	750,000	3,750,000
721		R326: Arkansas River Crossing 95th St. South (ARC95)	280,000	280,000	280,000	250,000	250,000	1,340,000
722		R328: Northwest Expressway Right-of-Way Acquisition (K-254)	750,000	750,000	750,000	750,000	750,000	3,750,000
723		R339: 143rd St. East from Pawnee Ave. to 31st St. South	50,000	-	2,750,000	-	-	2,800,000
724		R350: County Roads - Gravel or Cold Mix Replacement	-	250,000	-	250,000	-	500,000
725		R358: Maple St. Bike Path*	-	-	-	-	-	-
726		R362: 127th St. East for Half Mile North of 31st St. South	-	850,000	-	-	-	850,000
727		R363: 135th St. West between 29th St. and 45th St. North	4,500,000	-	-	-	-	4,500,000
728		R364: 29th St. North between 119th St. and 135th St. West	100,000	-	2,750,000	-	-	2,850,000
729		R365: Pawnee St. between 135th St. and 151st St. West	-	2,750,000	-	-	-	2,750,000
730		R368: East Kellogg Improvements**	-	-	-	-	-	-

2027-2031 CIP Appropriations Plan			2027	2028	2029	2030	2031	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
731	Roads	R371: Webb Rd. between 95th St. and 103rd St. South	-	-	175,000	100,000	50,000	325,000
732		R372: 21st St. North and 167th St. West Intersection Improvements	100,000	932,629	-	-	-	1,032,629
733		R373: 151st St. West between Maple St. and Central Ave.	-	-	200,000	250,000	100,000	550,000
734		R378: Pawnee Ave. between 151st St. and 183rd St. West	-	225,000	50,000	4,250,000	-	4,525,000
735		R380: K-96 Improvements**	-	-	-	-	-	-
736		R382: 63rd St. South Pathway	400,000	-	-	-	-	400,000
737		R386: 29th St. North between 127th St. and 143rd St. East	-	175,000	100,000	100,000	1,750,000	2,125,000
738		R387: 119th St. West and 95th St. South	-	-	-	250,000	275,000	525,000
739		R388: 151st St. West between 13th St. and 21st St. North	250,000	90,000	150,000	2,750,000	-	3,240,000
740		R389: 183rd St. West between Maple St. and Central Ave.	150,000	50,000	50,000	962,500	-	1,212,500
741		R390: 85th St. and Broadway St. Roundabout	50,000	-	-	-	-	50,000
742		R392: 37th St. North from 135th St. West to Half Mile East	-	-	-	200,000	100,000	300,000
743		R393: 63rd St. South and Clifton Ave. Intersection Improvements	-	-	125,000	50,000	1,000,000	1,175,000
744		R394: 53rd St. North from 247th St. West to 255th St. West	-	-	150,000	200,000	1,750,000	2,100,000
Totals			18,580,000	18,302,629	19,480,000	22,312,500	17,975,000	96,650,129

*R358 - The County is utilizing Federal Highway Funds for the project. Therefore, the County will not receive any revenue directly nor spend any funds on the project as funding will go directly to the project.

**R368 & R380 - The County is utilizing Federal Exchange Funds, 100.0 percent, for these projects which allows the County to trade their Federal fund allocations with the Kansas Department of Transportation (KDOT) for State transportation dollars. Therefore, the County will not receive any revenue directly nor spend any funds on these projects as the funding will go directly towards the project.

ROADS AND BRIDGES (continued)

2027-2031 CIP Appropriations Plan			2027	2028	2029	2030	2031	5-Yr Total Funding
Pg.	Category	Project Name	County Expenditures					
745	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	50,000	50,000	50,000	50,000	50,000	250,000
746		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	-	-	1,750,000	-	-	1,750,000
747		B520: Major Bridge Maintenance	350,000	350,000	350,000	350,000	350,000	1,750,000
748		B521: Bridge on 117th St. North between 183rd St. and 199th St. West	80,000	25,000	25,000	875,000	-	1,005,000
749		B522: Bridge on 383rd St. West between 23rd St. and 31st St. South	15,000	1,000,000	-	-	-	1,015,000

2027-2031 CIP Appropriations Plan			2027	2028	2029	2030	2031	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
750	Bridges	B524: Bridge on 199th St. West between 95th St. and 103rd St. South	775,000	-	-	-	-	775,000
751		B525: Bridge on 101st St. North between 135th St. and 151st St. West	50,000	1,200,000	-	-	-	1,250,000
752		B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West	3,800,000	-	-	-	-	3,800,000
753		B528: Bridge on 21st St. North between 119th St. and 135th St. West	-	-	1,200,000	-	-	1,200,000
754		B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	-	2,000,000	-	-	-	2,000,000
755		B531: Bridge on 199th St. West between 77th St. and 85th St. North	-	-	115,000	50,000	1,200,000	1,365,000
756		B533: Bridge on Seneca St. between 63rd St. and 71st St. South	360,589	-	-	-	-	360,589
757		B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.	15,000	1,000,000	-	-	-	1,015,000
758		B535: Bridge on 101st St. North between Hillside St. and Oliver St.	-	115,000	25,000	800,000	-	940,000
759		B536: Bridge on 79th St. South between 143rd St. and 159th St. East	-	25,000	25,000	750,000	-	800,000
760		B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	-	25,000	1,750,000	-	-	1,775,000
761		B538: Bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West	-	-	115,000	25,000	800,000	940,000
762		B540: Bridge on 61st St. North between 231st St. and 247th St. West	-	115,000	25,000	-	1,000,000	1,140,000
763		B541: Bridge on Greenwich Rd. between 69th St. North and K-254	-	-	100,000	50,000	1,200,000	1,350,000
764		B543: Bridge on 71st St. South between 247th St. and 263rd St. West	-	150,000	25,000	35,000	1,900,000	2,110,000
765		B544: Bridge on 103rd St. South between West St. and Meridian Ave.	-	-	105,000	35,000	1,000,000	1,140,000
766		B545: Bridge on 103rd St. South between Hoover St. and West St.	-	-	-	-	115,000	115,000
767		B546: Bridge on 101st St. North between Oliver St. and Woodlawn Blvd.	-	115,000	25,000	800,000	-	940,000
768		B548: Bridge on Trail End Dr. South of 21st St. North	-	135,000	50,000	25,000	1,000,000	1,210,000
769		B549: Bridge on 375th St. West between 71st St. and 79th St. South	-	-	-	-	115,000	115,000
770		B550: Bridge on MacArthur Rd. between 263rd St. and 279th St. West	-	-	-	70,000	10,000	80,000
771		B551: Bridge on 279th St. West between 117th St. and 125th St. North	-	-	-	70,000	10,000	80,000

2027-2031 CIP Appropriations Plan			2027	2028	2029	2030	2031	5-Yr Grand Total
Pg.	Category	Project Name	County Expenditures					
772	Bridges	B552: Bridge on 279th St. West between 61st St. and 69th St. North	-	-	-	70,000	10,000	80,000
Totals			5,495,589	6,305,000	5,735,000	4,055,000	8,760,000	30,350,589
Facility & Drainage Totals			47,152,425	33,406,629	3,631,297	1,889,954	2,014,709	88,095,014
Road & Bridge Totals			24,075,589	24,607,629	25,215,000	26,367,500	26,735,000	127,000,718
Grand Totals			71,228,014	58,014,258	28,846,297	28,257,454	28,749,709	215,095,732

FACILITIES AND DRAINAGE

2027-2031 CIP Funding Schedule			Prior Yr CIP	2027				2028			2029		
Pg.	Category	Project Name	Cash	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
690	Facilities	Replace Roofs on County-Owned Buildings	588,538	879,673	-	-	500,000	-	-	500,000	-	-	
691		Replace Parking Lots on County-Owned Property	516,299	53,780	-	-	75,000	-	-	75,000	-	-	
692		Outdoor Warning Device Replacements and New Installations	656,833	656,833	-	-	656,833	-	-	328,417	-	-	
693		Public Elevator Upgrades	685,993	733,867	-	-	250,000	-	-	250,000	-	-	
694		Public Works Open Face Vehicle Storage Building at Three Maintenance Yards	267,905	275,942	-	-	284,220	-	-	-	-	-	
695		Building Automation System Replacement	3,946,131	2,162,796	-	-	-	-	-	-	-	-	
696		RFSC DNA Lab Building & Current Space Remodel	-	-	19,117,956	-	-	-	-	-	-	-	
697		Public Safety Radio System Upgrade	-	-	14,500,000	-	-	-	-	-	-	-	
698		Replace 2 Floating Docks at Sedgwick County Park	-	22,132	-	25,980	-	-	-	-	-	-	
699		Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities	-	65,617	-	-	-	-	-	-	-	-	
700		Adult Detention Facility Booking & Property Renovation	-	-	1,924,299	-	-	-	-	-	-	-	
701		Ronald Reagan Building Mechanical Equipment	-	-	5,766,688	-	-	-	-	-	-	-	
702		Emergency Preparedness Center	-	-	226,862	-	-	19,991,122	-	-	-	-	
703		Joint Sheriff - Kansas Highway Patrol Hangar	-	-	-	-	-	8,885,125	-	-	-	-	
704	Drainage	Replace Munger and Historic Courthouse Boiler	-	-	-	-	833,144	-	-	-	-	-	
705		Adult Residential Facility Shower Replacement	-	-	-	-	278,901	-	-	-	-	-	
706		Emergency Medical Services Video Surveillance System	-	-	-	-	246,064	-	-	-	-	-	
707		District Court Security Upgrades	-	-	-	-	316,220	-	-	-	-	-	
708		Main Courthouse Employee Turnstiles and Access Control	-	-	-	-	-	-	-	270,516	-	-	
709		Juvenile Courthouse Flooring	-	-	-	-	-	-	-	121,048	-	-	
710		Americans with Disabilities Act Facility Evaluation and Report	-	-	-	-	-	-	-	196,316	-	-	
711		Extension Center Updates	-	-	-	-	-	-	-	-	-	-	
712		Juvenile Detention Facility Booking Flooring	-	-	-	-	-	-	-	-	-	-	
713		Munger Building Restroom Additions	-	-	-	-	-	-	-	-	-	-	
714	Clear and Grub Federal Emergency Management Agency Parcels	-	-	-	-	-	-	-	-	-	-		
Facility Annual Total by Funding Source			6,661,699	4,850,640	41,535,805	25,980	3,440,382	28,876,247	-	1,741,297	-	-	
Facility Combined Funding Total			6,661,699	46,412,425				32,316,629			1,741,297		
715	Drainage	D25: Flood Control System Major Maintenance and Repair	740,000	740,000	-	-	740,000	-	-	740,000	-	-	
716		D29: Cowskin Creek from South Seneca St. to 79th St. South	-	-	-	-	350,000	-	-	-	-	-	
717		D30: Cowskin Creek from 79th St. South to 87th St. South	-	-	-	-	-	-	-	1,150,000	-	-	
Drainage Annual Total by Funding Source			740,000	740,000	-	-	1,090,000	-	-	1,890,000	-	-	
Drainage Combined Funding Total			740,000	740,000				1,090,000			1,890,000		
Facilities and Drainage Total by Funding Source				5,590,640	41,535,805	25,980	4,530,382	28,876,247	-	3,631,297	-	-	
Facilities and Drainage Combined Funding Total			7,401,699	47,152,425				33,406,629			3,631,297		



2030			2031			5-Yr Total by Funding Source			5-Yr Grand Total
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
500,000	-	-	500,000	-	-	2,879,673	-	-	2,879,673
75,000	-	-	75,000	-	-	353,780	-	-	353,780
-	-	-	-	-	-	1,642,083	-	-	1,642,083
250,000	-	-	250,000	-	-	1,733,867	-	-	1,733,867
-	-	-	-	-	-	560,162	-	-	560,162
-	-	-	-	-	-	2,162,796	-	-	2,162,796
-	-	-	-	-	-	-	19,117,956	-	19,117,956
-	-	-	-	-	-	-	14,500,000	-	14,500,000
-	-	-	-	-	-	22,132	-	25,980	48,112
-	-	-	-	-	-	65,617	-	-	65,617
-	-	-	-	-	-	-	1,924,299	-	1,924,299
-	-	-	-	-	-	-	5,766,688	-	5,766,688
-	-	-	-	-	-	-	20,217,984	-	20,217,984
-	-	-	-	-	-	-	8,885,125	-	8,885,125
-	-	-	-	-	-	833,144	-	-	833,144
-	-	-	-	-	-	278,901	-	-	278,901
-	-	-	-	-	-	246,064	-	-	246,064
-	-	-	-	-	-	316,220	-	-	316,220
-	-	-	-	-	-	270,516	-	-	270,516
-	-	-	-	-	-	121,048	-	-	121,048
-	-	-	-	-	-	196,316	-	-	196,316
104,939	-	-	74,922	-	-	179,861	-	-	179,861
56,715	-	-	-	-	-	56,715	-	-	56,715
163,300	-	-	-	-	-	163,300	-	-	163,300
-	-	-	374,787	-	-	374,787	-	-	374,787
1,149,954	-	-	1,274,709	-	-	12,456,982	70,412,052	25,980	82,895,014
1,149,954	-	-	1,274,709	-	-				
740,000	-	-	740,000	-	-	3,700,000	-	-	3,700,000
-	-	-	-	-	-	350,000	-	-	350,000
-	-	-	-	-	-	1,150,000	-	-	1,150,000
740,000	-	-	740,000	-	-	5,200,000	-	-	5,200,000
740,000	-	-	740,000	-	-				
1,889,954	-	-	2,014,709	-	-	17,656,982	70,412,052	25,980	88,095,014
1,889,954	-	-	2,014,709	-	-				

ROADS AND BRIDGES

2027-2031 CIP Funding Schedule			Prior Yr CIP	2027			2028			2029			
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
718	Roads	R134: Utility Relocation and Right-Of-Way	200,000	200,000	-	-	200,000	-	-	200,000	-	-	
719		R175: Preventive Maintenance on Selected Roads	11,000,000	11,000,000	-	-	11,000,000	-	-	11,000,000	-	-	
720		R264: Miscellaneous Drainage Projects	700,000	750,000	-	-	750,000	-	-	750,000	-	-	
721		R326: Arkansas River Crossing 95th St. South (ARC95)	-	250,000	-	30,000	250,000	-	30,000	250,000	-	30,000	
722		R328: Northwest Expressway Right-of-Way Acquisition (K-254)	990,000	740,000	-	10,000	740,000	-	10,000	740,000	-	10,000	
723		R339: 143rd St. East from Pawnee Ave. to 31st St. South	100,000	50,000	-	-	-	-	-	1,750,000	1,000,000	-	
724		R350: County Roads - Gravel or Cold Mix Replacement	250,000	-	-	-	250,000	-	-	-	-	-	
725		R358: Maple St. Bike Path*	709,781	-	-	-	-	-	-	-	-	-	
726		R362: 127th St. East for Half Mile North of 31st St. South	-	-	-	-	850,000	-	-	-	-	-	
727		R363: 135th St. West between 29th St. and 45th St. North	100,000	2,500,000	2,000,000	-	-	-	-	-	-	-	
728		R364: 29th St. North between 119th St. and 135th St. West	150,000	100,000	-	-	-	-	-	2,750,000	-	-	
729		R365: Pawnee St. between 135th St. and 151st St. West	50,000	-	-	-	2,750,000	-	-	-	-	-	
730		R368: East Kellogg Improvements**	-	-	-	-	-	-	-	-	-	-	
731		R371: Webb Rd. between 95th St. and 103rd St. South	-	-	-	-	-	-	-	175,000	-	-	
732		R372: 21st St. North and 167th St. West Intersection Improvements	140,000	100,000	-	-	932,629	-	-	-	-	-	
733		R373: 151st St. West between Maple St. and Central Ave.	-	-	-	-	-	-	-	200,000	-	-	
734		R378: Pawnee Ave. between 151st St. and 183rd St. West	300,000	-	-	-	225,000	-	-	50,000	-	-	
735		R380: K-96 Improvements**	-	-	-	-	-	-	-	-	-	-	
736		R382: 63rd St. South Pathway	150,000	400,000	-	-	-	-	-	-	-	-	
737		R386: 29th St. North between 127th St. and 143rd St. East	-	-	-	-	175,000	-	-	100,000	-	-	
738		R387: 119th St. West and 95th St. South	-	-	-	-	-	-	-	-	-	-	
739		R388: 151st St. West between 13th St. and 21st St. North	-	250,000	-	-	90,000	-	-	150,000	-	-	
740		R389: 183rd St. West between Maple St. and Central Ave.	175,000	40,000	-	110,000	50,000	-	-	50,000	-	-	
741		R390: 85th St. and Broadway St. Roundabout	-	50,000	-	-	-	-	-	-	-	-	
742		R392: 37th St. North from 135th St. West to Half Mile East	-	-	-	-	-	-	-	-	-	-	
743		R393: 63rd St. South and Clifton Ave. Intersection Improvements	-	-	-	-	-	-	-	125,000	-	-	
744		R394: 53rd St. North from 247th St. West to 255th St. West	-	-	-	-	-	-	-	150,000	-	-	
Roads Total by Funding Source			15,014,781	16,430,000	2,000,000	150,000	18,262,629	-	40,000	18,440,000	1,000,000	40,000	
Roads Combined Funding Total			15,014,781	18,580,000			18,302,629			19,480,000			

*R358 - The County is utilizing Federal Highway Funds for the project. Therefore, the County will not receive any revenue directly nor spend any funds on the project as funding will go directly to the project.

**R368 & R380 - The County is utilizing Federal Exchange Funds, 100.0 percent, for these projects which allows the County to trade their Federal fund allocations with KDOT for State transportation dollars. Therefore, the County will not receive any revenue directly nor spend any funds on these projects as the funding will go directly towards the project.

2030			2031			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
200,000	-	-	200,000	-	-	1,000,000	-	-	1,000,000
11,000,000	-	-	11,000,000	-	-	55,000,000	-	-	55,000,000
750,000	-	-	750,000	-	-	3,750,000	-	-	3,750,000
250,000	-	-	250,000	-	-	1,250,000	-	90,000	1,340,000
740,000	-	10,000	740,000	-	10,000	3,700,000	-	50,000	3,750,000
-	-	-	-	-	-	1,800,000	1,000,000	-	2,800,000
250,000	-	-	-	-	-	500,000	-	-	500,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	850,000	-	-	850,000
-	-	-	-	-	-	2,500,000	2,000,000	-	4,500,000
-	-	-	-	-	-	2,850,000	-	-	2,850,000
-	-	-	-	-	-	2,750,000	-	-	2,750,000
-	-	-	-	-	-	-	-	-	-
100,000	-	-	50,000	-	-	325,000	-	-	325,000
-	-	-	-	-	-	1,032,629	-	-	1,032,629
250,000	-	-	100,000	-	-	550,000	-	-	550,000
2,500,000	1,750,000	-	-	-	-	2,775,000	1,750,000	-	4,525,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	400,000	-	-	400,000
100,000	-	-	1,750,000	-	-	2,125,000	-	-	2,125,000
250,000	-	-	275,000	-	-	525,000	-	-	525,000
2,750,000	-	-	-	-	-	3,240,000	-	-	3,240,000
500,000	-	462,500	-	-	-	640,000	-	572,500	1,212,500
-	-	-	-	-	-	50,000	-	-	50,000
200,000	-	-	100,000	-	-	300,000	-	-	300,000
50,000	-	-	1,000,000	-	-	1,175,000	-	-	1,175,000
200,000	-	-	1,750,000	-	-	2,100,000	-	-	2,100,000
20,090,000	1,750,000	472,500	17,965,000	-	10,000	91,187,629	4,750,000	712,500	96,650,129
22,312,500			17,975,000						

ROADS AND BRIDGES (continued)

2027-2031 CIP Funding Schedule			Prior Yr CIP	2027			2028			2029			
Pg.	Category	Project Name	LST	Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
745	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	50,000	50,000	-	-	50,000	-	-	50,000	-	-	
746		B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	100,000	-	-	-	-	-	-	250,000	1,500,000	-	
747		B520: Major Bridge Maintenance	650,000	350,000	-	-	350,000	-	-	350,000	-	-	
748		B521: Bridge on 117th St. North between 183rd St. and 199th St. West	-	80,000	-	-	25,000	-	-	25,000	-	-	
749		B522: Bridge on 383rd St. West between 23rd St. and 31st St. South	50,000	15,000	-	-	200,000	800,000	-	-	-	-	
750		B524: Bridge on 199th St. West between 95th St. and 103rd St. South	75,000	275,000	500,000	-	-	-	-	-	-	-	
751		B525: Bridge on 101st St. North between 135th St. and 151st St. West	50,000	50,000	-	-	300,000	900,000	-	-	-	-	
752		B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West	75,000	2,300,000	1,500,000	-	-	-	-	-	-	-	
753		B528: Bridge on 21st St. North between 119th St. and 135th St. West	-	-	-	-	-	-	-	1,200,000	-	-	
754		B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	25,000	-	-	-	500,000	1,500,000	-	-	-	-	
755		B531: Bridge on 199th St. West between 77th St. and 85th St. North	-	-	-	-	-	-	-	115,000	-	-	
756		B533: Bridge on Seneca St. between 63rd St. and 71st St. South	-	360,589	-	-	-	-	-	-	-	-	
757		B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.	150,000	15,000	-	-	200,000	800,000	-	-	-	-	
758		B535: Bridge on 101st St. North between Hillside St. and Oliver St.	-	-	-	-	115,000	-	-	25,000	-	-	
759		B536: Bridge on 79th St. South between 143rd St. and 159th St. East	90,000	-	-	-	25,000	-	-	25,000	-	-	
760		B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	35,000	-	-	-	25,000	-	-	250,000	1,500,000	-	
761		B538: Bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West	-	-	-	-	-	-	-	115,000	-	-	
762		B540: Bridge on 61st St. North between 231st St. and 247th St. West	-	-	-	-	115,000	-	-	25,000	-	-	
763		B541: Bridge on Greenwich Rd. between 69th St. North and K-254	-	-	-	-	-	-	-	100,000	-	-	
764		B543: Bridge on 71st St. South between 247th St. and 263rd St. West	-	-	-	-	150,000	-	-	25,000	-	-	
765		B544: Bridge on 103rd St. South between West St. and Meridian Ave.	-	-	-	-	-	-	-	105,000	-	-	
766		B545: Bridge on 103rd St. South between Hoover St. and West St.	-	-	-	-	-	-	-	-	-	-	
767		B546: Bridge on 101st St. North between Oliver St. and Woodlawn Blvd.	-	-	-	-	115,000	-	-	25,000	-	-	
768		B548: Bridge on Trail End Dr. South of 21st St. North	-	-	-	-	135,000	-	-	50,000	-	-	
769		B549: Bridge on 375th St. West between 71st St. and 79th St. South	-	-	-	-	-	-	-	-	-	-	
770		B550: Bridge on MacArthur Rd. between 263rd St. and 279th St. West	-	-	-	-	-	-	-	-	-	-	
771		B551: Bridge on 279th St. West between 117th St. and 125th St. North	-	-	-	-	-	-	-	-	-	-	
772		B552: Bridge on 279th St. West between 61st St. and 69th St. North	-	-	-	-	-	-	-	-	-	-	
Bridges Total by Funding Source			1,350,000	3,495,589	2,000,000	-	2,305,000	4,000,000	-	2,735,000	3,000,000	-	
Bridges Combined Funding Total			2,700,000	5,495,589			6,305,000			5,735,000			
Roads and Bridges Total by Funding Source				19,925,589	4,000,000	150,000	20,567,629	4,000,000	40,000	21,175,000	4,000,000	40,000	
Roads and Bridges Combined Funding Total			17,714,781	24,075,589			24,607,629			25,215,000			
2027-2031 CIP Total by Funding Source				25,516,229	45,535,805	175,980	25,098,011	32,876,247	40,000	24,806,297	4,000,000	40,000	
2027-2031 CIP Combined Funding Total				71,228,014			58,014,258			28,846,297			

2030			2031			5-Yr Total by Funding Source			5-Yr Total Funding
Cash	Bond	Other	Cash	Bond	Other	Cash	Bond	Other	
50,000	-	-	50,000	-	-	250,000	-	-	250,000
-	-	-	-	-	-	250,000	1,500,000	-	1,750,000
350,000	-	-	350,000	-	-	1,750,000	-	-	1,750,000
125,000	750,000	-	-	-	-	255,000	750,000	-	1,005,000
-	-	-	-	-	-	215,000	800,000	-	1,015,000
-	-	-	-	-	-	275,000	500,000	-	775,000
-	-	-	-	-	-	350,000	900,000	-	1,250,000
-	-	-	-	-	-	2,300,000	1,500,000	-	3,800,000
-	-	-	-	-	-	1,200,000	-	-	1,200,000
-	-	-	-	-	-	500,000	1,500,000	-	2,000,000
50,000	-	-	200,000	1,000,000	-	365,000	1,000,000	-	1,365,000
-	-	-	-	-	-	360,589	-	-	360,589
-	-	-	-	-	-	215,000	800,000	-	1,015,000
300,000	500,000	-	-	-	-	440,000	500,000	-	940,000
250,000	500,000	-	-	-	-	300,000	500,000	-	800,000
-	-	-	-	-	-	275,000	1,500,000	-	1,775,000
25,000	-	-	300,000	500,000	-	440,000	500,000	-	940,000
-	-	-	1,000,000	-	-	1,140,000	-	-	1,140,000
50,000	-	-	200,000	1,000,000	-	350,000	1,000,000	-	1,350,000
35,000	-	-	400,000	1,500,000	-	610,000	1,500,000	-	2,110,000
35,000	-	-	1,000,000	-	-	1,140,000	-	-	1,140,000
-	-	-	115,000	-	-	115,000	-	-	115,000
300,000	500,000	-	-	-	-	440,000	500,000	-	940,000
25,000	-	-	1,000,000	-	-	1,210,000	-	-	1,210,000
-	-	-	115,000	-	-	115,000	-	-	115,000
70,000	-	-	10,000	-	-	80,000	-	-	80,000
70,000	-	-	10,000	-	-	80,000	-	-	80,000
70,000	-	-	10,000	-	-	80,000	-	-	80,000
1,805,000	2,250,000	-	4,760,000	4,000,000	-	15,100,589	15,250,000	-	30,350,589
4,055,000			8,760,000						
21,895,000	4,000,000	472,500	22,725,000	4,000,000	10,000	106,288,218	20,000,000	712,500	127,000,718
26,367,500			26,735,000						
23,784,954	4,000,000	472,500	24,739,709	4,000,000	10,000	123,945,200	90,412,052	738,480	215,095,732
28,257,454			28,749,709						



Currently Approved CIP Projects (June 2026)

Year	Category	Project Name	Fund Center	Status	Funding Source	Budget w/ Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2005	Facility	Operations Reserve	57011-551	Ongoing	Special LST	\$ (972)	\$ -	\$ (972)	TBD
2013	Facility	Update master control adult detention	17975-234	Completed	Cash	\$ 2,806,434	\$ 2,806,434	\$ -	12/31/2017
2019	Facility	County Administration Building	93001-230	Property Acquisition	Cash	\$ 43,080,579	\$ 12,528,094	\$ 30,552,484	TBD
2020	Facility	Energy Savings	91009-230	Not Started	Cash	\$ 225,486	\$ -	\$ 225,486	TBD
2020	Roads	Osage Country Addition Benefit District	21014-230	Construction	Bond	\$ 1,765,000	\$ 1,450,463	\$ 314,537	TBD
2020	Roads	R353: Ridge Rd Shoulder from 53rd to 69th N	21471-231	Completed	LST	\$ 115,000	\$ 110,550	\$ 4,450	08/29/2025
2021	Facility	County Elections Building	66001-230	Design	Cash	\$ 5,884,428	\$ 5,704,939	\$ 179,489	09/01/2026
2022	Facility	Community Crisis Center Expansion	31001-230	Construction	Bond	\$ 19,781,666	\$ 17,383,004	\$ 2,398,662	12/30/2026
2022	Facility	COMCARE Peer Housing	31002-230	Not Started	Bond	\$ 599,607	\$ -	\$ 599,607	12/30/2026
2022	Facility	Health Dept. West Clinic Remodel	38002-230	Design	Bond	\$ 3,615,894	\$ 985,781	\$ 2,630,113	TBD
2022	Facility	HHW Facility Expansion	43001-230	Completed	Bond	\$ 1,925,398	\$ 1,885,682	\$ 39,716	08/19/2025
2022	Facility	Main Courthouse Chiller Rebuild	91010-230	Completed	Bond	\$ 239,504	\$ 239,504	\$ -	03/01/2025
2022	Facility	Adult Detention Facility Relocate Electrical Busway	91013-230	Completed	Bond	\$ 603,274	\$ 545,902	\$ 57,372	11/08/2025
2022	Facility	Health Department Flooring at 1900 E 9th	38001-230	Construction	Cash	\$ 196,421	\$ 44,779	\$ 151,642	TBD
2022	Bridges	B508: 21st S N between 375th & 391st S W	21455-231	Completed	Bond/LST	\$ 413,000	\$ 196,735	\$ 216,265	07/31/2023
2023	Facility	Juvenile Detention Facility Camera System Improvements	33007-230	Completed	Cash	\$ 760,014	\$ 45,273	\$ 714,741	12/31/2025
2023	Facility	Renovate Pavilion at LAP	51001-230	Completed	Cash	\$ 224,511	\$ 224,511	\$ -	05/24/2024
2023	Facility	West Red Brick Restroom at LAP	51002-230	Completed	Cash	\$ 395,295	\$ 395,295	\$ -	06/03/2025
2023	Facility	CHP Access Control Replacement	91016-230	Completed	Cash	\$ 102,310	\$ 102,310	\$ -	06/11/2024
2023	Facility	PS Paralleling Switchgear Modernization	91017-230	Construction	Cash	\$ 356,478	\$ 14,400	\$ 342,078	06/30/2026
2023	Facility	Public Safety Building Secure Parking	91018-230	Construction	Cash	\$ 528,366	\$ 475,567	\$ 52,799	06/30/2026
2023	Roads	Stonewater Estates BD	21017-230	Ongoing	Bond	\$ 2,640,000	\$ 1,286,414	\$ 1,353,586	TBD
2023	Roads	Rachel Brooke Estates Addition BD	21018-230	Ongoing	Bond	\$ 4,475,000	\$ 1,695,100	\$ 2,779,900	TBD
2023	Roads	R377: Meridian from Ford-Seward & Main-5th	21424-231	Completed	LST	\$ 405,000	\$ 228,855	\$ 176,145	07/15/2025
2023	Roads	K15 Corridor Management Study	21431-231	Design	LST	\$ 50,000	\$ -	\$ 50,000	06/01/2026
2023	Roads	R366: Stormwater Station 14 Repairs	21436-231	Construction	LST	\$ 200,000	\$ 70,654	\$ 129,346	06/30/2026
2023	Bridges	B502: Greenwich between 109th & 117th St N	21456-231	Completed	Bond	\$ 815,000	\$ 684,110	\$ 130,890	04/28/2024
2023	Bridges	B512: Rehab on Zoo at MS Mitchell Floodway	21453-231	Completed	LST	\$ 730,500	\$ 628,620	\$ 101,880	08/01/2024
2024	Facility	EMS Post 1	12006-230	Design	Cash	\$ 1,838,995	\$ 249,383	\$ 1,589,612	06/01/2027
2024	Facility	East Red Brick Restroom at LAP	51003-230	Completed	Cash	\$ 429,042	\$ 383,573	\$ 45,469	06/03/2025
2024	Facility	Adult Detention Facility Fabric Dryer for Laundry Room	91021-230	Completed	Cash	\$ 75,000	\$ 75,000	\$ -	04/09/2025
2024	Facility	Emergency Preparedness Center	13002-230	Not Started	Other	\$ 1,710,000	\$ 1,051,439	\$ 658,561	TBD

Year	Category	Project Name	Fund Center	Status	Funding Source	Budget w/ Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2024	Facility	Adult Detention Facility Cameras & Locks (prev. ARPA)	91026-230	Completed	Other	\$ 6,313,642	\$ 6,120,383	\$ 193,259	11/30/2025
2024	Roads	Bluestem Estates Benefit District	21019-230	Completed	Bond	\$ 1,300,000	\$ 829,962	\$ 470,038	11/01/2024
2024	Roads	Brinley Estates Benefit District	21020-230	Construction	Bond	\$ 1,192,000	\$ 1,044,305	\$ 147,695	06/01/2026
2024	Roads	Four Oaks Addition Benefit District	21021-230	Completed	Bond	\$ 600,000	\$ 483,907	\$ 116,093	01/01/2026
2024	Roads	R355: North Junction 1	21486-231	Completed	LST	\$ 1,829,183	\$ -	\$ 1,829,183	01/01/2026
2024	Bridges	B547: 375th W over S Fork Ninnescah	21422-231	Completed	LST	\$ 500,000	\$ 339,245	\$ 160,755	06/15/2025
2024	Bridges	B528: Bridge on 21st N between 119th & 135th	21425-231	Design	LST	\$ 150,000	\$ -	\$ 150,000	01/01/2030
2025	Facility	Juvenile Services Community-Based Bldg.	33008-230	Design	Bond	\$ 22,120,249	\$ 828,106	\$ 21,292,143	12/31/2027
2025	Facility	Adult Detention Facility Kitchen Restoration	91024-230	Design	Bond	\$ 1,132,480	\$ -	\$ 1,132,480	12/30/2026
2025	Facility	EMS Access Control	12007-230	Completed	Cash	\$ 247,507	\$ 149,163	\$ 98,344	12/30/2025
2025	Facility	Historic Courthouse Datacenter Equipment Refresh	90001-230	Construction	Cash	\$ 3,176,481	\$ 934,155	\$ 2,242,326	06/30/2026
2025	Facility	Annex Boiler/Water Heater/Storage Tank	91022-230	Construction	Cash	\$ 200,416	\$ 157,464	\$ 42,952	06/30/2026
2025	Facility	Juvenile Courthouse / Juvenile Detention Facility Security System Upgrade	91025-230	Design	Cash	\$ 135,699	\$ 128,079	\$ 7,620	06/30/2026
2025	Facility	Main Courthouse Revolving Door & Records HVAC	91027-230	Construction	Cash	\$ 108,527	\$ 95,939	\$ 12,588	04/30/2026
2025	Roads	Barnhart Estates Benefit District	21023-230	Advertising Bidding	Bond	\$ 1,500,000	\$ 34,000	\$ 1,466,000	06/01/2026
2025	Roads	Meadowlake Beach BD Ph 1	21024-230	Advertising Bidding	Bond	\$ 902,000	\$ -	\$ 902,000	09/01/2026
2025	Roads	Meadowlake Beach BD Ph 2	21025-230	Design	Bond	\$ 722,000	\$ -	\$ 722,000	TBD
2025	Roads	Meadowlake Beach BD Ph 3 Entrance Paving	21026-230	Advertising Bidding	Bond	\$ 347,000	\$ -	\$ 347,000	09/01/2026
2025	Roads	R348: Pave 135th W north of 53rd N	21484-231	Design	Bond	\$ 1,700,000	\$ 146,858	\$ 1,553,142	10/01/2026
2025	Roads	R384: Oliver Hawk Signal, 31st S & MacAr	21405-231	Construction	LST	\$ 225,000	\$ 181,824	\$ 43,177	05/01/2026
2025	Roads	R368: E Kellogg Improvements	21418-231	Construction	LST	\$ 200,000	\$ -	\$ 200,000	12/31/2027
2025	Roads	R362: 127 E for 1/2 mile N of 31st S	21420-231	Design	LST	\$ 100,000	\$ -	\$ 100,000	11/01/2028
2025	Roads	R354: Ridge Rd Shoulders from 69th to 85th N	21445-231	Design	LST	\$ 2,800,000	\$ 291,183	\$ 2,508,817	09/01/2027
2025	Roads	R326: S Area Pkwy System ARC 95	21534-231	Ongoing	LST	\$ 700,000	\$ 560,051	\$ 139,949	TBD
2025	Bridges	B516: Tracy between 103rd & Diagonal	21450-231	Completed	Bond	\$ 986,000	\$ 942,003	\$ 43,997	06/01/2026
2025	Bridges	B515: 151st W between 101st & 109th N	21451-231	Design	Bond	\$ 1,140,000	\$ 67,000	\$ 1,073,000	12/31/2026
2025	Bridges	B514: 87th S between Seneca & Broadway	21452-231	Construction	Bond	\$ 1,600,000	\$ 1,077,327	\$ 522,674	06/01/2026
2025	Bridges	B533: Seneca between 63rd & 71st South	21409-231	Design	LST	\$ 90,000	\$ 90,000	\$ -	12/31/2027
2025	Bridges	B532: 391st St W over S Fork Ninnescah	21438-231	Completed	LST	\$ 670,000	\$ 453,543	\$ 216,457	02/01/2026
2026	Facility	Regional Forensic Science Center DNA Lab Addition	15001-230	Design	Bond	\$ 8,334,073	\$ 356,180	\$ 7,977,893	12/30/2027
2026	Facility	PW Salt Storage at East Yard	20003-230	Design	Bond	\$ 833,034	\$ 42,359	\$ 790,675	10/11/2026
2026	Facility	Outdoor Warning Device 2017	13001-230	Ongoing	Cash	\$ 2,963,416	\$ 2,941,543	\$ 21,873	TBD

Year	Category	Project Name	Fund Center	Status	Funding Source	Budget w/ Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2026	Facility	Adult Detention Facility Domestic Water Heater Replacement	17008-230	Construction	Cash	\$ 1,717,374	\$ 789,132	\$ 928,242	12/30/2026
2026	Facility	District Court Gallery Wall Movement	19002-230	Design	Cash	\$ 71,989	\$ -	\$ 71,989	12/30/2026
2026	Facility	Open-Faced Vehicle Storage at Three Yard	20005-230	Design	Cash	\$ 267,905	\$ -	\$ 267,905	12/30/2026
2026	Facility	Replace Roofs County Owned Buildings-16	91002-230	Ongoing	Cash	\$ 2,120,280	\$ 717,231	\$ 1,403,050	TBD
2026	Facility	Replace Parking Lots - County-owned prop	91005-230	Ongoing	Cash	\$ 966,572	\$ 199,190	\$ 767,382	TBD
2026	Facility	Main Courthouse & Historic Courthouse Public Elevator Upgrades	91019-230	Construction	Cash	\$ 1,702,757	\$ 1,060,233	\$ 642,524	12/30/2026
2026	Facility	Main Courthouse Annex Remodel	91020-230	Construction	Cash	\$ 2,966,467	\$ 2,293,671	\$ 672,796	12/31/2026
2026	Facility	Building Automation System Replacement	91023-230	Design	Cash	\$ 6,942,631	\$ 180	\$ 6,942,451	12/30/2028
2026	Facility	Main Courthouse Perimeter Security	91028-230	Design	Cash	\$ 253,348	\$ 19,280	\$ 234,068	12/30/2026
2026	Facility	Jail Annex Technology Upgrade	91029-230	Design	Cash	\$ 333,117	\$ -	\$ 333,117	12/30/2026
2026	Facility	Main Courthouse Chiller 1 Drive Repair	91030-230	Design	Cash	\$ 80,050	\$ -	\$ 80,050	12/30/2026
2026	Drainage	D25: Flood Control System Major Maintenance and Repair	23001-230	Ongoing	Cash	\$ 6,477,874	\$ 4,419,501	\$ 2,058,373	TBD
2026	Roads	Riverbend Acres Benefit District	21027-230	Not Started	Bond	\$ 376,094	\$ -	\$ 376,094	12/31/2026
2026	Roads	R391: Traffic Signal Upgrades	21398-231	Not Started	LST	\$ 250,000	\$ -	\$ 250,000	12/31/2026
2026	Roads	R389: 183rd W between Maple & Central Ave	21401-231	Design	LST	\$ 175,000	\$ -	\$ 175,000	06/01/2031
2026	Roads	R385: Spirit Traffic Signal Improvement	21402-231	Advertising Bidding	LST	\$ 690,000	\$ -	\$ 690,000	06/01/2027
2026	Roads	R378: Pawnee between 151st & 183rd W	21403-231	Design	LST	\$ 300,000	\$ 297,500	\$ 2,500	12/01/2031
2026	Roads	R372: 21st N & 167th W Roundabout	21404-231	Design	LST	\$ 140,000	\$ 140,000	\$ -	12/01/2028
2026	Roads	R382: 63rd St South Pathway	21416-231	Design	LST	\$ 425,000	\$ 275,000	\$ 150,000	12/31/2027
2026	Roads	R381: MacArthur from 215 W to K-42	21417-231	Design	LST	\$ 460,000	\$ 105,663	\$ 354,337	12/31/2026
2026	Roads	R364: 29th N between 119 & 135 W	21419-231	Design	LST	\$ 363,000	\$ 213,000	\$ 150,000	12/31/2029
2026	Roads	R339: 143st E from Pawnee to 31st South	21421-231	Design	LST	\$ 352,000	\$ 252,000	\$ 100,000	12/31/2028
2026	Roads	R379: Drainage at Meridian & 93rd St N VC	21423-231	Construction	LST	\$ 1,157,429	\$ -	\$ 1,157,429	06/01/2026
2026	Roads	R365: Pawnee between 135th & 151st W	21429-231	Design	LST	\$ 640,000	\$ 240,000	\$ 400,000	12/31/2028
2026	Roads	R363: 135th W between 29th & 45th St N	21437-231	Design	LST	\$ 645,000	\$ 245,000	\$ 400,000	12/31/2027
2026	Roads	R358: Maple Bike Path from Pike to 183rd W	21444-231	Design	LST	\$ 1,334,068	\$ 150,570	\$ 1,183,498	12/31/2027
2026	Roads	R350: County Roads Gravel /Cold Mix Replace	21447-231	Ongoing	LST	\$ 1,750,000	\$ -	\$ 1,750,000	TBD
2026	Roads	R356: 151st N from 53rd N to K-96	21460-231	Design	LST	\$ 5,850,000	\$ 233,150	\$ 5,616,850	08/01/2026
2026	Roads	R328: NW Bypass Right of Way Acquisition K-254 '17	21501-231	Ongoing	LST	\$ 7,100,000	\$ 6,100,000	\$ 1,000,000	TBD
2026	Roads	R264: Improve Drainage County RoW 2017+	21502-231	Ongoing	LST	\$ 5,450,000	\$ 4,964,058	\$ 485,942	TBD

Year	Category	Project Name	Fund Center	Status	Funding Source	Budget w/ Amendments	Committed to Date	Budget Remaining	Estimated Completion Date
2026	Roads	R175: Preventive Maintenance-2016+	21514-231	Ongoing	LST	\$ 107,385,967	\$ 95,637,248	\$ 11,748,719	TBD
2026	Roads	R134: Utility Relocate Right of Way 2016+	21515-231	Ongoing	LST	\$ 2,156,277	\$ 887,292	\$ 1,268,985	TBD
2026	Bridges	B542: 109th North between 279 & 295 West	21407-231	Design	Bond	\$ 990,000	\$ 49,000	\$ 941,000	03/15/2027
2026	Bridges	B527: Bridge on 119th W between 85th & 93rd	21426-231	Design	Bond	\$ 1,400,000	\$ 72,500	\$ 1,327,500	05/01/2028
2026	Bridges	B523: Bridge on 63rd S between 199th & 215th	21427-231	Design	Bond	\$ 735,000	\$ 80,757	\$ 654,243	05/01/2027
2026	Bridges	B511: Bridge-71st S between 119th & 135th W	21433-231	Design	Bond	\$ 879,000	\$ 89,375	\$ 789,625	05/01/2027
2026	Bridges	B503: 21st S N between 391st & 407th St W	21443-231	Design	Bond	\$ 2,450,000	\$ 84,000	\$ 2,366,000	12/31/2026
2026	Bridges	B536: 53rd St N between Hillside & Oliver	21399-231	Design	LST	\$ 90,000	\$ -	\$ 90,000	06/04/2030
2026	Bridges	B534: 109th between Ridge & Hoover	21400-231	Design	LST	\$ 150,000	\$ 135,000	\$ 15,000	06/01/2029
2026	Bridges	B537: 53rd North between Hillside & Oliver	21408-231	Design	LST	\$ 135,000	\$ 100,000	\$ 35,000	12/31/2027
2026	Bridges	B529: 143rd East between Central & 13th Nort	21410-231	Design	LST	\$ 150,000	\$ 95,000	\$ 55,000	12/31/2027
2026	Bridges	B526: MacArthur between 343rd & 359th West	21411-231	Design	LST	\$ 275,000	\$ 200,000	\$ 75,000	04/15/2029
2026	Bridges	B525: 101st North between 135th & 151st West	21412-231	Design	LST	\$ 125,000	\$ 75,000	\$ 50,000	04/15/2028
2026	Bridges	B524: 199th West between 95th & 103rd South	21413-231	Design	LST	\$ 150,000	\$ 74,000	\$ 76,000	12/31/2027
2026	Bridges	B522: 383st West between 23rd & 31st South	21414-231	Design	LST	\$ 150,000	\$ 87,000	\$ 63,000	12/31/2028
2026	Bridges	B519: 47 South between Webb & Greenwich	21415-231	Design	LST	\$ 200,000	\$ 100,000	\$ 100,000	12/31/2027
2026	Bridges	B520: Major Bridge Maintenance	21428-231	Ongoing	LST	\$ 1,000,000	\$ 342,553	\$ 657,447	TBD
2026	Bridges	B461: Biannual Bridge Inspection and On-Call Engineer	21510-231	Ongoing	LST	\$ 500,000	\$ 156,079	\$ 343,921	TBD

Facility & Drainage Totals	\$ 154,843,618	\$ 66,392,657	\$ 88,450,960
Roads & Bridge Totals	\$ 177,240,518	\$ 124,373,453	\$ 52,867,065
Grand Total	\$ 332,084,135	\$ 190,766,111	\$ 141,318,025

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace Roofs on County-Owned Buildings	
Department:	Facilities Department	
Requestor:	Andrew Dilts - Facilities Director	
Type of Project:	Facility	
Location:	Various County-Owned Buildings	

Description:	This project involves the complete roof removal and replacement for various County-owned buildings.
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Justification:	In 2001, Sedgwick County contracted with a local architectural engineering firm to complete roof evaluations for County-owned buildings. That five-year plan, which is part of a 20-year survey plan, was the original basis for the recommendations included in a County-wide roof plan. That initial plan was updated during 2009-2010 with assessments performed by qualified engineers and provides an analytical and objective basis for repair and replacement. The County's on-call roofer has also reviewed upcoming roof replacements and provided recommendations on repair and replacement.
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Consequences of Delaying or Not Performing the Project:	Most roofs will last in excess of 20 years if properly maintained and avoid storm damage. Replacements are scheduled based on averages for the type of roof and adjusted as needed depending on storms and the environment. Failure to replace a roof before it fails results in property and content damages such as mold, ruined ceilings, and failure of electrical/mechanical systems.
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Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$879,673	\$500,000	\$500,000	\$500,000	\$500,000	\$2,879,673
Total	\$879,673	\$500,000	\$500,000	\$500,000	\$500,000	\$2,879,673

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$879,673	\$500,000	\$500,000	\$500,000	\$500,000	\$2,879,673
Total	\$879,673	\$500,000	\$500,000	\$500,000	\$500,000	\$2,879,673

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace Parking Lots on County-Owned Property	
Department:	Facilities Department	
Requestor:	Andrew Dilts - Facilities Director	
Type of Project:	Facility	
Location:	Various County-Owned Properties	
Description:	This project is for the complete replacement of parking lots outside various County-owned properties.	
Justification:	In 2010, Sedgwick County contracted with a local architectural engineering firm to complete parking lot evaluations for County-owned properties. This plan for replacement projects is the implementation of recommendations included in that report. This survey was completed in response to an identified need to use professionals to assess pavement conditions at appropriate intervals and use that data to prioritize maintenance, repair, and replacement.	
Consequences of Delaying or Not Performing the Project:	Primarily, the delays will cause accelerating deterioration of the pavement. Additionally, if the surface becomes irregular or unstable, the possibility for pedestrian injury increases.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$53,780	\$75,000	\$75,000	\$75,000	\$75,000	\$353,780
Total	\$53,780	\$75,000	\$75,000	\$75,000	\$75,000	\$353,780

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$53,780	\$75,000	\$75,000	\$75,000	\$75,000	\$353,780
Total	\$53,780	\$75,000	\$75,000	\$75,000	\$75,000	\$353,780

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Outdoor Warning Device Replacements and New Installations
Department:	Emergency Management
Requestor:	Julie Stimson - Emergency Management Director
Type of Project:	Capital Equipment
Location:	Multiple Locations Throughout the County

Description:	The scope of this project is to refurbish and replace the outdoor warning system to a more reliable and efficient system over six years to reduce long-term costs of maintaining an inadequate, aging, mixed-model system. Emergency Management will save approximately \$45,000 a year in maintenance/operations costs and eliminate the annual \$110,000 Capital Improvement Program (CIP) costs to add/replace equipment. The new equipment is expected to last at least 40 years.
Justification:	K.A.R. 56-2-2 (a)(4)(H) requires emergency management programs to "develop and coordinate a local hazard warning and notification system." The public expects such a system to exist, be maintained, and in working order. During the 2011-2012 retrofit to allow for selective sounding, a CIP project of \$110,000 per year for replacement or add-ons to the system was necessary. A convergence of factors has left the outdoor warning system in a precarious situation requiring costs that have exceeded the Department's ability to maintain the system long-term. The upfront cost to install a new system will eliminate the need for the current revolving annual CIP as well as eliminate 107 electrical accounts (approx. \$40,000 a year) currently attached to the system. Half of the system is battery powered and the other half is alternating current/direct current (AC/DC) converters, meaning half of the system will fail in a power outage. Equipment installed in 2012 is not conducive to the environment.
Consequences of Delaying or Not Performing the Project:	Not doing this project may result in failure to meet K.A.R. 56-2-2 (a)(4)(H) and public expectations. Maintaining the current system will result in approximately \$3.0 million or more spent on inadequate equipment over the next 30 or more years and it limits the ability to expand the system to match population growth.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$656,833	\$656,833	\$328,417	\$0	\$0	\$1,642,083
Total	\$656,833	\$656,833	\$328,417	\$0	\$0	\$1,642,083

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$656,833	\$656,833	\$328,417	\$0	\$0	\$1,642,083
Total	\$656,833	\$656,833	\$328,417	\$0	\$0	\$1,642,083

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Public Elevator Upgrades	
Department:	Facilities Department	
Requestor:	Andrew Dilts - Facilities Director	
Type of Project:	Facility	
Location:	525 North Main Street Wichita, KS	

Description:	This project will modernize the public elevators in the Main Courthouse (MCH) and the parking garage and refresh cab interiors. This project will continue to address remaining county elevators based upon review of the type and age of elevator equipment and availability and support of existing components. Working with the Metropolitan Area Building and Construction Department (MABCD), each elevator that is modernized is brought up to current code standards with additional safety mechanisms.
Justification:	Given the age of the elevator systems, it is recommended to modernize the elevators to include the latest technology and reduce the risk of injury and entrapment to passengers. This will improve elevator reliability, avoiding unplanned downtime and serviceability by being able to replace parts that fail in a timely manner. It will also improve passenger safety, Americans with Disabilities Act (ADA) and code compliance, reduce liability, and improve the passenger experience with smoother, quieter operation. The project will allow for savings through reduced billable service calls and overall improvement in the value and marketability to the buildings.
Consequences of Delaying or Not Performing the Project:	By not performing these upgrades, the elevators will remain outdated and could become unreliable where there could be considerable downtime waiting on parts to be found, refurbished, or replaced. This causes congestion and delays when an elevator or multiple elevators are taken out of service due to needing repairs.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$733,867	\$250,000	\$250,000	\$250,000	\$250,000	\$1,733,867
Total	\$733,867	\$250,000	\$250,000	\$250,000	\$250,000	\$1,733,867

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$733,867	\$250,000	\$250,000	\$250,000	\$250,000	\$1,733,867
Total	\$733,867	\$250,000	\$250,000	\$250,000	\$250,000	\$1,733,867

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Public Works Open Face Vehicle Storage Building at Three Maintenance Yards	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Facility	
Location:	Various Highway Department Facilities	
Description:	This project would add additional vehicle storage buildings at Andale, Clonmel, and North Yards. Many vehicles and equipment are left out in the open for storage with the existing buildings. The new buildings will be 120 feet by 40 feet by 16 feet, open-faced steel buildings placed on a concrete foundation with a three-foot concrete stem wall. Lighting will be installed for these buildings and the existing storage buildings for safety and security.	
Justification:	Leaving equipment and vehicles stored in the open leaves them more susceptible to the elements and reduces their effective life. This necessitates increased maintenance and, therefore, increases operating costs. Additionally, the existing vehicle storage buildings do not have adequate lighting for security purposes and use during night operations.	
Consequences of Delaying or Not Performing the Project:	Continuing to leave equipment and vehicles stored in the open increases maintenance needs, shortens the life of the equipment, and increases opportunities for theft. This all leads to loss of productivity for road, bridge, and stream maintenance.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$275,942	\$284,220	\$0	\$0	\$0	\$560,162
Total	\$275,942	\$284,220	\$0	\$0	\$0	\$560,162

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$275,942	\$284,220	\$0	\$0	\$0	\$560,162
Total	\$275,942	\$284,220	\$0	\$0	\$0	\$560,162

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Building Automation System Replacement	
Department:	Facilities Department	
Requestor:	Andrew Dilts - Facilities Director	
Type of Project:	Facility	
Location:	Various County Facilities	
Description:	This project aims to replace the outdated Building Automation System (BAS) across multiple County-owned facilities to improve heating, ventilation, and air conditioning (HVAC) management, energy efficiency, and overall system reliability. The new BAS will provide enhanced control over essential equipment, including cooling towers, chillers, boilers, circulation pumps, air handlers, and rooftop units, ensuring optimal performance and parts availability.	
Justification:	The existing BAS is nearly two decades old and has become obsolete, leading to inefficiencies and maintenance challenges. Various components are no longer serviceable, increasing the risk of system failures that could impact occupant comfort and utility expenses. By upgrading to a modern BAS, the County will benefit from improved energy usage, proactive troubleshooting capabilities, and better equipment performance monitoring. This investment will help prevent costly disruptions, reduce manual oversight, and extend the lifespan of HVAC infrastructure, making facilities more sustainable and cost-effective in the long run. Building commissioning will be conducted to ensure quality control upon project completion.	
Consequences of Delaying or Not Performing the Project:	If this project is not approved, building efficiency will remain poor, and HVAC equipment will continue to deteriorate. As a result, customers and staff will face uncomfortable indoor conditions due to limited temperature control and prolonged downtime required for repairing outdated systems.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$2,162,796	\$0	\$0	\$0	\$0	\$2,162,796
Total	\$2,162,796	\$0	\$0	\$0	\$0	\$2,162,796

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$2,162,796	\$0	\$0	\$0	\$0	\$2,162,796
Total	\$2,162,796	\$0	\$0	\$0	\$0	\$2,162,796

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Regional Forensic Science Center DNA Lab Building & Current Space Remodel	
Department:	RFSC	
Requestor:	Dr. Shelly Steadman - Director Regional Forensic Science Center	
Type of Project:	Facility	
Location:		

Description:	This replaces the 2023 approved project for the Regional Forensic Science Center (RFSC) building addition. This new building will provide space for Deoxyribonucleic Acid (DNA), Firearms, Drug Identification, and Fire Debris laboratories, and allows for the existing DNA lab to be repurposed for Toxicology, Medical Investigations, and Autopsies.
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Justification:	The expansion is required due to increased demand for lab services as well as advancements in science and challenges in preventing DNA contamination.
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Consequences of Delaying or Not Performing the Project:	Not expanding may increase case backlog and develop quality control issues. There would also be limited ability to leverage technology advancements.
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Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	\$19,117,956	\$0	\$0	\$0	\$0	\$19,117,956
Total	\$19,117,956	\$0	\$0	\$0	\$0	\$19,117,956

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$19,117,956	\$0	\$0	\$0	\$0	\$19,117,956
Total	\$19,117,956	\$0	\$0	\$0	\$0	\$19,117,956

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Public Safety Radio System Upgrade
Department:	Emergency Communications
Requestor:	Elora Forshee - Director of Emergency Communications
Type of Project:	Capital Equipment
Location:	

Description:	In November 2028, the Public Safety radio system will reach the end of vendor support. At 18 years of age, the system will require a full overhaul to maintain vendor support. Decisions and funding must be addressed ahead of the end-of-support date to ensure continuity of operations and prevent any lapse in service.
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Justification:	The Public Safety radio system, which supports countywide law enforcement, fire, EMS, and emergency communications operations, will reach the end of vendor support in November 2028. At that time, the system will be 18 years old and will no longer be eligible for vendor support without a full system overhaul. This system is mission-critical infrastructure that supports daily public safety operations and emergency response. Without vendor support, the county would face increased risk related to system reliability, repairability, and long-term sustainability, potentially impacting all public safety agencies that rely on the radio network for communications.
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Consequences of Delaying or Not Performing the Project:	The current radio system is approaching end-of-support, which will limit vendor support, parts availability, and long-term reliability if not addressed. Reliable radio communications are essential to 911 operations and to supporting police, fire, and EMS response.
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Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000
Total	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Equipment	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000
Total	\$14,500,000	\$0	\$0	\$0	\$0	\$14,500,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace 2 Floating Docks at Sedgwick County Park	
Department:	Parks Department	
Requestor:	John Myers - Park Superintendent	
Type of Project:	Facility	
Location:	6501 West 21st Street North Wichita, KS	
Description:	This project would replace two self-built, wooden docks with modern aluminum docks with a 50-year life expectancy. The original docks have been removed due to their condition and safety issues. It is intended that this project will be funded via grant funds and a 46.0 percent match of County funds.	
Justification:	The original docks were more than 25 years old. They were built using treated lumber and plastic floats. The Parks Department has received multiple complaints from the public regarding the condition of the docks.	
Consequences of Delaying or Not Performing the Project:	The docks are used by the public and need to be replaced.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$22,132	\$0	\$0	\$0	\$0	\$22,132
Miscellaneous Revenue	\$25,980	\$0	\$0	\$0	\$0	\$25,980
Total	\$48,112	\$0	\$0	\$0	\$0	\$48,112

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$48,112	\$0	\$0	\$0	\$0	\$48,112
Total	\$48,112	\$0	\$0	\$0	\$0	\$48,112

Capital Improvement Project

FY 2027 through FY 2031

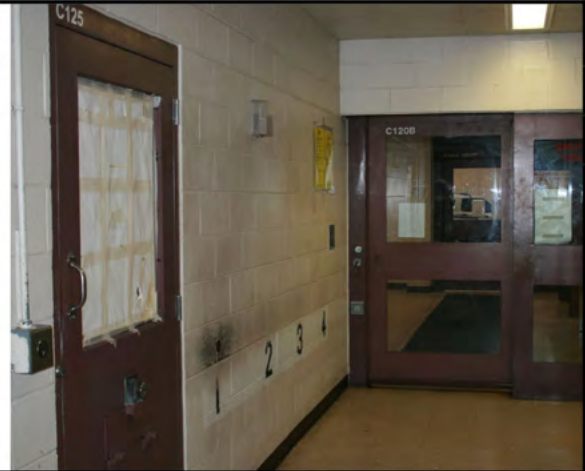
Project Title:	Replace Heating, Ventilation, and Air Conditioning at Emergency Medical Services Facilities	
Department:	Emergency Medical Services	
Requestor:	Kevin Lanterman - EMS Director	
Type of Project:	Facility	
Location:	Various EMS Facilities	
Description:	This project would evaluate and replace heating, ventilation, and air conditioning (HVAC) systems in 11 facilities maintained by the Emergency Medical Services (EMS): EMS Post 2 - replace two units, EMS Post 3 - evaluate, EMS Post 4 - replace two units, EMS Post 5 - evaluate, EMS Post 6 - replace one of two units, EMS Post 7 - evaluate, EMS Post 8 - evaluate, EMS Post 9 - evaluate, EMS Post 10 - evaluate, EMS Post 12 - evaluate, and EMS Administration Building - evaluate.	
Justification:	Providing a comfortable, productive work environment is the minimum standard for any County facility. Aging and inefficient HVAC systems create an uncomfortable environment during weather extremes, reducing productivity. Modern air conditioners have a life expectancy of 15 to 20 years; however, older units have a 10 to 12 year life expectancy. All HVAC systems needing replacement have exceeded their life expectancy.	
Consequences of Delaying or Not Performing the Project:	Existing systems have an increasing cost to benefit ratio. As aging units fail, unbudgeted repairs and replacement expenditures come from existing budget authority in lieu of other needed medical equipment and supplies.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$65,617	\$0	\$0	\$0	\$0	\$65,617
Total	\$65,617	\$0	\$0	\$0	\$0	\$65,617

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$65,617	\$0	\$0	\$0	\$0	\$65,617
Total	\$65,617	\$0	\$0	\$0	\$0	\$65,617

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Adult Detention Facility Booking and Property Renovation	
Department:	Sheriff's Office	
Requestor:	Jeff Easter - Sheriff	
Type of Project:	Facility	
Location:	141 West Elm Street Wichita, KS	
Description:	This project will complete an efficiency survey of the booking and property areas at the Adult Detention Facility (ADF). Renovation of the booking and property will be completed based on recommendations of the survey. This will likely include major renovations to the property area including an automated property storage system.	
Justification:	The booking and property areas are the only remaining areas to be renovated since the 1998 jail renovation. This renovation will allow the opportunity to increase staff and inmate safety by modernizing the area. This will also allow for maximum efficiency when processing new arrestees. By increasing efficiency, the Sheriff's Office will be able to ensure arresting officers are returned to the street in a timely manner and will cut down on the amount of time inmates spend in booking.	
Consequences of Delaying or Not Performing the Project:	Delaying further maintenance or renovation in this area will allow the facility to further deteriorate. The current property storage area is extremely antiquated, contributing to the chances of property being lost or damaged while in ADF control.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	\$1,924,299	\$0	\$0	\$0	\$0	\$1,924,299
Total	\$1,924,299	\$0	\$0	\$0	\$0	\$1,924,299

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$1,924,299	\$0	\$0	\$0	\$0	\$1,924,299
Total	\$1,924,299	\$0	\$0	\$0	\$0	\$1,924,299

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Ronald Reagan Building Mechanical Equipment	
Department:	Facilities Department	
Requestor:	Kendal Ewing - Facility Manager	
Type of Project:	Facility	
Location:	271 East 3rd Street North Wichita, KS	
Description:	This project will replace two Ajax steel tube boilers and hot water pumps; replace one centrifugal chiller, chilled water pumps, and condenser water pumps; install new refrigerant monitor per code requirements; install new heating water air and dirt separator, heating water expansion tank, install new chilled water air and dirt separator and chilled water expansion tank; and update direct digital controls (DDCs) for new equipment.	
Justification:	The two Ajax boilers installed in 1993 are original to the building. These boilers are approximately eight years past their American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) suggested life expectancy. Facilities Maintenance has had to replace multiple tubes in both boilers over the last two years as emergency repairs to continue their operation and maintain comfortable conditions in the building. The single centrifugal chiller was installed in 1993 and is original to the building. This chiller is also approximately ten years past its ASHRAE suggested life expectancy. Facilities Maintenance has had multiple repairs done on this chiller over the past several years. This project would replace all of the end of life equipment and provide redundancy with the chiller along with chilled water and condenser water pumps as well as replacement of the equipment with redundant indoor chillers. Details include: two nominal 150 ton centrifugal chillers with magnetic bearings; two chilled water pumps, 40 horsepower (HP); one chilled water air and dirt separator, coalescing; one chilled water expansion tank; one condenser water pump, 20 HP; one redundant condenser water pump, 20 HP; two condensing boilers, 2,000 MBH input (MBH translates to 1,000 British Thermal Units, or BTUs, per hour); two primary boiler pumps, two HP; two heating water pumps, seven and a half HP; one heating water air and dirt separator, coalescing; one heating water expansion tank; one refrigerant monitor and emergency exhaust system; DDC temperature controls; electrical upgrades to Miniature Circuit Breaker (MCB) panel; and cutting and patching walls and/or louver rework.	
Consequences of Delaying or Not Performing the Project:	Boiler failure could cause catastrophic issues in the building with freezing temperatures causing water pipes to burst, flooding the building and offices. The occupants could be unable to be in the building during these conditions. Chiller failure could cause the building to be very hot and occupants would have to leave the building.	
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include decreased costs for operation/maintenance.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	\$5,766,688	\$0	\$0	\$0	\$0	\$5,766,688
Total	\$5,766,688	\$0	\$0	\$0	\$0	\$5,766,688

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$5,766,688	\$0	\$0	\$0	\$0	\$5,766,688
Total	\$5,766,688	\$0	\$0	\$0	\$0	\$5,766,688

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Emergency Preparedness Center	
Department:	Emergency Management	
Requestor:	Julie Stimson - Emergency Management Director	
Type of Project:	Facility	
Location:	4051 South Meridian Avenue Wichita, KS	
Description:	This project will construct an Emergency Preparedness Center for Emergency Management (EM) and the Health Department.	
Justification:	EM will conduct their daily operations from the new facility, with equipped storage space for personal protective equipment (PPE) and emergency response equipment as well as a new Emergency Operations Center (EOC) within the facility. The Health Department will have onsite storage for community-wide vaccines and a designated space for mass treatment and vaccination efforts, ensuring the health and safety of the community. Project budget has been updated to allow for additional space for Information Technology (IT). The Public Safety building is currently limited in space, and relocating EM will enable public safety operations to expand without enlarging the current building footprint. The Health Department is not adequately equipped to respond to community-wide pandemics, and this new facility will provide a dedicated location for the Health Department to effectively treat and care for our community members.	
Consequences of Delaying or Not Performing the Project:	If this project is not completed, there may be significant impacts on Public Safety (911), EM, and the Health Department regarding space needs, increased response times due the various locations of EM equipment (not in one location), and increased costs and delays in setting up community-wide vaccination events.	
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	\$226,862	\$19,991,122	\$0	\$0	\$0	\$20,217,984
Total	\$226,862	\$19,991,122	\$0	\$0	\$0	\$20,217,984

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$226,862	\$19,991,122	\$0	\$0	\$0	\$20,217,984
Total	\$226,862	\$19,991,122	\$0	\$0	\$0	\$20,217,984

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Joint Sheriff - Kansas Highway Patrol Airplane Hangar	
Department:	Sheriff's Office	
Requestor:	Lindsay Poe-Rousseau - Chief Financial Officer, Division of Finance	
Type of Project:	Facility	
Location:	3512 North Webb Road Wichita, KS	
Description:	This project will construct a hangar at Jabara Airport to house multiple Kansas Highway Patrol (KHP) aircraft, along with the Sheriff's airplane	
Justification:	KHP needs a dedicated location to store its aircraft in the Wichita area. The Legislature approved \$650,000 annually for a lease for such a hangar, to be located at Jabara Airport. The Sheriff's Office currently pays \$30,000 for a hangar lease, but does not have a dedicated location for those funds.	
Consequences of Delaying or Not Performing the Project:	KHP could choose to relocate its air support away from the Wichita area.	
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	\$0	\$8,885,125	\$0	\$0	\$0	\$8,885,125
Total	\$0	\$8,885,125	\$0	\$0	\$0	\$8,885,125

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$8,885,125	\$0	\$0	\$0	\$8,885,125
Total	\$0	\$8,885,125	\$0	\$0	\$0	\$8,885,125

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace Munger and Historic Courthouse Boiler
Department:	Facilities Department
Requestor:	Kendal Ewing - Facility Manager
Type of Project:	Facility
Location:	538 North Main Street Wichita, KS
Description:	This project will replace the 22-year-old steam boiler which serves the Munger Building and the Historic Courthouse.
Justification:	The steam boiler, currently located in the Munger Building, was installed in 2001. This boiler provides heat for the Munger Building and Historic Courthouse and will reach its end of life expectancy of 24 years per the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) life expectancy chart in 2025. This steam boiler, manufactured by Universal Boiler Works, Inc., contains steel water tubes that are obsolete and unable to be replaced due to Universal Boiler Works Inc. no longer being in business. This sole boiler provides comfort heating to both the Munger Building and the Historic Courthouse. If this boiler were to fail during the heating season, both buildings would be uninhabitable due to cold temperatures, and there would be a high possibility of pipes freezing/bursting, which would cause interior water damage to the buildings.
Consequences of Delaying or Not Performing the Project:	The boiler is functioning at this time, but there is no redundancy. There is the possibility of a catastrophic failure due to the age of the boiler, and a failure could cause extensive damage to the Munger Building and irreplaceable damage to interior areas of the Historic Courthouse, which is on the National Historical Society list.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$833,144	\$0	\$0	\$0	\$833,144
Total	\$0	\$833,144	\$0	\$0	\$0	\$833,144

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$833,144	\$0	\$0	\$0	\$833,144
Total	\$0	\$833,144	\$0	\$0	\$0	\$833,144

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Adult Residential Facility Shower Replacements	
Department:	Department of Corrections	
Requestor:	Steve Stonehouse - Corrections Director	
Type of Project:	Facility	
Location:	622 East Central Avenue Wichita, KS	
Description:	This project will include the replacement of 24 prefabricated shower stalls as well as the replacement of all shower controls and shower heads, curtains, and rods. It will also include repairing ceramic tiles and grout around the shower stalls as well as the refinishing of 24 wood shower benches.	
Justification:	The shower stalls are in poor condition after intensive use over the years. The shower heads and controls are broken or missing and many have been replaced.	
Consequences of Delaying or Not Performing the Project:	If the shower stall replacement is not accomplished, there is a great possibility of mold and mildew occurring behind the surface of the existing stalls.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$278,901	\$0	\$0	\$0	\$278,901
Total	\$0	\$278,901	\$0	\$0	\$0	\$278,901

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$278,901	\$0	\$0	\$0	\$278,901
Total	\$0	\$278,901	\$0	\$0	\$0	\$278,901

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Emergency Medical Services Video Surveillance System	
Department:	Emergency Medical Services	
Requestor:	Kevin Lanterman - EMS Director	
Type of Project:	Facility	
Location:	Various EMS Facilities	

Description:	This project involves installing surveillance cameras/monitoring systems for all Emergency Medical Services (EMS) facilities to incorporate into the existing surveillance system based in the Sedgwick County Courthouse. The goal of the project is to increase employee safety and deter crime surrounding EMS facilities that have experienced multiple instances of vandalism and theft.
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Justification:	The security camera request for EMS facilities is in response to multiple instances of vandalism and theft in addition to video surveillance of all individuals accessing or attempting to access EMS facilities. This request is a direct response to employee feedback regarding post security shortfalls in the 24 hours/day facilities. The recommended camera system for each EMS post is the Genetec SV-300E Video Server which equates to the ongoing licensing cost of \$665.00 per year / per station, or \$11,970 total. Annual impacts to the operating budget would begin the second year as licensing costs are covered in the implementation year.
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Consequences of Delaying or Not Performing the Project:	Delays would constitute a failure to respond to credible feedback regarding facility vulnerability in an environment of increasing threats to emergency responders.
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Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual costs.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$246,064	\$0	\$0	\$0	\$246,064
Total	\$0	\$246,064	\$0	\$0	\$0	\$246,064

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$246,064	\$0	\$0	\$0	\$246,064
Total	\$0	\$246,064	\$0	\$0	\$0	\$246,064

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	District Court Security Upgrades	
Department:	18th Judicial District	
Requestor:	Joni Wilson - Court Administrator	
Type of Project:	Facility	
Location:	525 North Main Street Wichita, KS	
Description:	District Court upgrades would include reconfiguring the Civil Clerk's counter on the 11th floor, new security systems in chambers areas with video phones, and adding white noise devices to four jury rooms.	
Justification:	Spaces are well used and require upgrading for safety and aesthetics.	
Consequences of Delaying or Not Performing the Project:	The areas will continue to remain unsafe and deteriorate.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$316,220	\$0	\$0	\$0	\$316,220
Total	\$0	\$316,220	\$0	\$0	\$0	\$316,220

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$316,220	\$0	\$0	\$0	\$316,220
Total	\$0	\$316,220	\$0	\$0	\$0	\$316,220

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Main Courthouse Employee Turnstiles and Access Control	
Department:	Sheriff's Office	
Requestor:	Jeff Easter - Sheriff	
Type of Project:	Facility	
Location:	525 North Main Street Wichita, KS	
Description:	This project would install employee badge-activated turnstiles, which prevent individuals who have not scanned their authorized identification (ID) cards from entering the courthouse without intervention from officers. Officers in the control center would have the ability to activate the turnstiles when needed. Employee turnstiles are universally accepted to regulate entry to authorized individuals.	
Justification:	Access to the Main Courthouse (MCH) is monitored by the Courthouse Police (CHP). Currently, at the front employee entrance and the rear north employee entrance, employees scan their ID card, which activates a green light, indicating that the employee or authorized person is allowed to proceed through the entrance and enter the courthouse without screening. All other individuals are required to go through screening or approach officers to show alternate identification, such as outside law enforcement, Federal Bureau of Investigation (FBI), and vendors. This is a labor-intensive process requiring officers to pay close attention, as should someone fail to scan an ID card, they can slip past the officers without being checked. This presents a safety and security vulnerability which we know has resulted in people making it into the courthouse un-authorized and un-screened. This becomes a larger problem when staff are forced to close the north lobby screening, and move operations to the south lobby to use the south X-Ray machine, as a result of waiting for equipment parts for the north X-Ray machine after a breakdown. The turnstiles that have identified for purchase have a rating of 20 million cycles, as the Mean Cycles Between Failure (MCBF). This turnstile system will be installed and maintained by the current on-call vendor for access control and security devices, which gives staff local support for maintenance and repair. Staff cannot say that service and repairs will not be needed but, they feel that they will be relatively minor.	
Consequences of Delaying or Not Performing the Project:	If implemented, the turnstiles will provide professional, efficient regulation of authorized persons into the MCH and will bring unauthorized individuals who need special handling to the attention of CHP officers. If the turnstiles are not implemented, staff will continue with the current system that has resulted in past failures and leaves the staff and the MCH vulnerable.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$0	\$270,516	\$0	\$0	\$270,516
Total	\$0	\$0	\$270,516	\$0	\$0	\$270,516

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$0	\$270,516	\$0	\$0	\$270,516
Total	\$0	\$0	\$270,516	\$0	\$0	\$270,516

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Juvenile Courthouse Flooring	
Department:	18th Judicial District	
Requestor:	Joni Wilson - Court Administrator	
Type of Project:	Facility	
Location:	1900 East Morris Street Wichita, KS	
Description:	Carpeting throughout all court services officer (CSO) areas at the Juvenile Courthouse needs to be replaced with carpet squares. All areas, including CSO offices, need to be repainted, which may include fixing any damage to walls. This will require movers to move furniture out and back in after the completion of flooring and painting.	
Justification:	The carpet and paint in this area are the originals from the building, constructed around 2008 (16 years ago). Unfortunately, both the floors and walls are showing significant signs of wear and deterioration. Updating these areas is essential to ensure a professional and welcoming environment for both employees and visitors.	
Consequences of Delaying or Not Performing the Project:	These areas will only continue to deteriorate. Leaving these areas in the shape they are in will continue to provide a negative impact to the public and the staff that work in the areas.	
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased personnel and commodity costs.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$0	\$121,048	\$0	\$0	\$121,048
Total	\$0	\$0	\$121,048	\$0	\$0	\$121,048

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$0	\$121,048	\$0	\$0	\$121,048
Total	\$0	\$0	\$121,048	\$0	\$0	\$121,048

Capital Improvement Project

FY 2027 through FY 2031

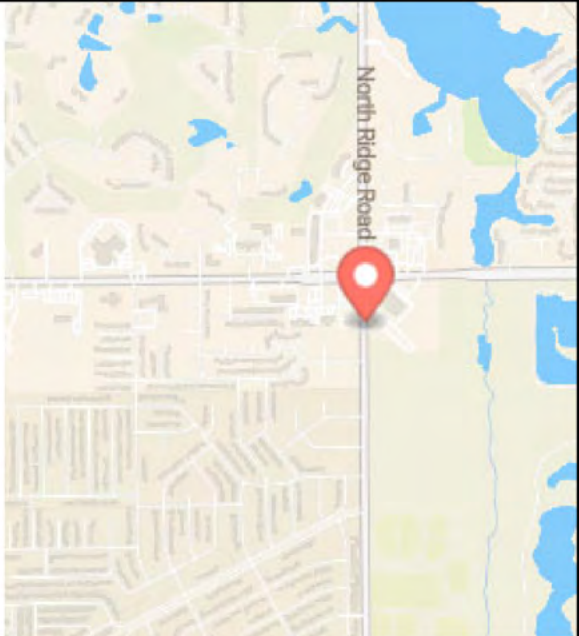
Project Title:	Americans with Disabilities Act Facility Evaluation and Report	
Department:	Facilities Department	
Requestor:	Andrew Dilts - Facilities Director	
Type of Project:	Facility	
Location:	Various County-Owned Buildings	
Description:	The purpose of this request is to review all County-owned properties since 2010 to determine Americans with Disabilities Act (ADA) compliance issues and to develop modifications to resolve ADA deficiencies. Additional Federal requirements will be surveyed as part of this request, to include Fair Labor Standards Act (FLSA), Providing Urgent Maternal Protections for Nursing Mothers Act (PUMP), or other applicable laws and requirements to ensure County compliance.	
Justification:	All County-owned properties need to be ADA accessible & comply with local, State, and Federal laws for public use as well as limiting legal exposure to the County.	
Consequences of Delaying or Not Performing the Project:	If deficiencies are not identified and addressed in a timely fashion, the County may be exposed to legal recourse as a result of injury to the public.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$0	\$196,316	\$0	\$0	\$196,316
Total	\$0	\$0	\$196,316	\$0	\$0	\$196,316

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$0	\$196,316	\$0	\$0	\$196,316
Total	\$0	\$0	\$196,316	\$0	\$0	\$196,316

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Extension Center Updates	
Department:	Facilities Department	
Requestor:	Andrew Dilts - Facilities Director	
Type of Project:	Facility	
Location:	7001 West 21st Street Wichita, KS	

Description:	The finishes in the 4-H Hall hallway and public restrooms are original to the building built in 1993. This project will update finishes and provide efficient water and lighting fixtures. The concrete sidewalk around the building is deteriorating and will be replaced, resolving the exterior tripping hazards leading into and out of the building. The pergola and trellis will also be replaced prior to becoming unsafe.
Justification:	The Extension Office is a focal point for local area farmers and do-it-yourself individuals to assemble and trade/sell goods. It is also a place for educating the youth and adults who live in Sedgwick County about environmental practices, sports, and other activities. This building has a lot of foot traffic and keeping the building safe and attractive to the residents encourages continued use.
Consequences of Delaying or Not Performing the Project:	Outdated and deteriorating facilities can cause loss of use and take away from the programs for which the facility and operation was designed.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$0	\$0	\$104,939	\$74,922	\$179,861
Total	\$0	\$0	\$0	\$104,939	\$74,922	\$179,861

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$0	\$0	\$104,939	\$74,922	\$179,861
Total	\$0	\$0	\$0	\$104,939	\$74,922	\$179,861

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Juvenile Detention Facility Booking Flooring	
Department:	Department of Corrections	
Requestor:	Steve Stonehouse - Corrections Director	
Type of Project:	Facility	
Location:	700 South Hydraulic Avenue Wichita, KS	

Description:	Given the high-risk nature of the Juvenile Detention Facility (JDF) booking area, rubber sheet and tile flooring is the safer, more durable, and fiscally responsible choice. While initial costs exceed vinyl composition tile (VCT), the long-term reduction in injury liability, maintenance costs, and replacement frequency justifies the investment. In a secure juvenile environment, safety and durability should outweigh short-term capital savings.
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Justification:	1. Safety & Risk Reduction (Primary Driver) The booking area presents one of the highest risk environments within a JDF. Youth entering detention may be escalated, emotionally dysregulated, intoxicated, or resistant. Rubber flooring provides: - Superior slip resistance (wet and dry conditions) - Impact absorption that reduces injury severity from falls - Reduced risk of head injuries compared to VCT on concrete - Better traction during physical escorts or interventions VCT is harder, more brittle, and becomes increasingly slippery when wet or when waxed improperly. In a high-liability environment such as booking, fall mitigation alone justifies higher upfront investment. Risk exposure reduction = financial protection. One preventable slip-and-fall claim could exceed the entire cost difference between rubber and VCT installation.
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Consequences of Delaying or Not Performing the Project:	If this project is delayed, the flooring will continue to deteriorate creating more hazards to tripping and unsanitary conditions.
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Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$0	\$0	\$56,715	\$0	\$56,715
Total	\$0	\$0	\$0	\$56,715	\$0	\$56,715

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$0	\$0	\$56,715	\$0	\$56,715
Total	\$0	\$0	\$0	\$56,715	\$0	\$56,715

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Munger Building Restroom Additions	
Department:	Department of Corrections	
Requestor:	Steve Stonehouse - Corrections Director	
Type of Project:	Facility	
Location:	538 North Main Street Wichita, KS	
Description:	Currently the second and third floors of the Munger building have only one unisex restroom per floor. The occupancy of the building has increased significantly including the addition of a large conference/training room on the third floor which requires more than one restroom per floor. This project will add an additional restroom on both floors. This project will also replace the exterior doors with higher security doors for safety of the occupants.	
Justification:	Due to increased occupant loads for the upper two floors, the single restrooms on each floor are not adequate for the population. Currently they are unisex restrooms. An additional restroom is needed on each floor to provide male and female restrooms. The traffic to this building requires a higher level of security which requires more substantial exterior doors also.	
Consequences of Delaying or Not Performing the Project:	If this project does not proceed, it will create very uncomfortable situations for the occupants in the building to have to wait for restrooms or try to make it to an adjacent floor restroom.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$0	\$0	\$163,300	\$0	\$163,300
Total	\$0	\$0	\$0	\$163,300	\$0	\$163,300

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$0	\$0	\$163,300	\$0	\$163,300
Total	\$0	\$0	\$0	\$163,300	\$0	\$163,300

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Clear and Grub Federal Emergency Management Agency Parcels	
Department:	Facilities Department	
Requestor:	Andrew Dilts - Facilities Director	
Type of Project:	Facility	
Location:	24 Locations Around Sedgwick County	

Description:	This project involves clearing and grubbing (removing logs, brush, and debris) from the Federal Emergency Management Agency (FEMA) parcels within Sedgwick County. Additionally, scrub trees and shrubbery will be removed, and any dirt mounds will be leveled.
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Justification:	The FEMA parcels have become overgrown and have been unlawfully used by the public for recreation.
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Consequences of Delaying or Not Performing the Project:	The FEMA parcel conditions create a fire hazard and potentially open up the County to liabilities if a member of the public was injured while using the parcels unlawfully.
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Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$0	\$0	\$0	\$374,787	\$374,787
Total	\$0	\$0	\$0	\$0	\$374,787	\$374,787

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$374,787	\$374,787
Total	\$0	\$0	\$0	\$0	\$374,787	\$374,787

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	D25: Flood Control System Major Maintenance and Repair
Department:	Stormwater Management
Requestor:	Lynn Packer - Director of Public Works/County Engineer
Type of Project:	Drainage
Location:	

Description:	This project involves major maintenance and repair work to the flood control system. Work includes repair or replacement of toe drains, flood gates, concrete, erosion control systems, earthwork on levees and channels, and other critical elements of the system.
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Justification:	The flood control system represents a significant long-term investment in infrastructure. Extensive analysis performed during the levee certification project revealed that the system is in good condition but that future viability of the project depends upon making continuing investments in major maintenance and repair work. It is widely believed that levee certification will be required by the Federal Emergency Management Agency (FEMA) every ten years. Under a separate program, the Corps of Engineers will perform an extensive inspection every five years. The backbone of the system is over 50 years old. In order to continue to pass inspections and retain levee accreditation by FEMA over the next 50 years or more, local governments will have to expend additional funds over a period of time to repair or replace critical elements of the system.
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Consequences of Delaying or Not Performing the Project:	There are two consequences of delaying the work: 1) decertification of the levee system by FEMA, which will result in increased flood insurance costs to the community, and 2) failure to pass Corps of Engineers inspections, which will result in the withholding of Federal repair funds after damaging flood events.
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Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,700,000
Total	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,700,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,700,000
Total	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,700,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	D29: Cowskin Creek from South Seneca St. to 79th St. South
Department:	Stormwater Management
Requestor:	Daniel Schrant - Deputy Director, Public Works
Type of Project:	Drainage
Location:	

Description:	This project includes the clearing of undesired woody vegetation, bank stabilization of the channel, seeding, and other work to critical to stream conveyance.
Justification:	This portion of the Cowskin Creek was part of a Protection Drainage District that was dissolved by the Board of County Commissioners (BOCC) in 1960. It has been decades since this stream was adequately maintained with best drainage management practices for urban and large lot unplatted acreages.
Consequences of Delaying or Not Performing the Project:	Failure to address the vegetative overgrowth along the Cowskin Creek reduces the capacity and flow of the Cowskin Creek and creates channel erosion. This increases the potential flooding of adjacent properties along the creek.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$350,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	D30: Cowskin Creek from 79th St. South to 87th St. South
Department:	Stormwater Management
Requestor:	Daniel Schrant - Deputy Director, Public Works
Type of Project:	Drainage
Location:	

Description:	This project includes the clearing of undesired woody vegetation, bank stabilization of the channel, seeding, and other work to critical to stream conveyance.
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Justification:	This portion of the Cowskin Creek was part of a Protection Drainage District that was dissolved by the Board of County Commissioners (BOCC) in 1960. It has been decades since this stream was adequately maintained with best drainage management practices for urban and large lot unplatted acreages.
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Consequences of Delaying or Not Performing the Project:	Failure to address the vegetative overgrowth along the Cowskin Creek reduces the capacity and flow of the Cowskin Creek and creates channel erosion. This increases the potential flooding of adjacent properties along the creek.
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Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000
Total	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000
Total	\$0	\$0	\$1,150,000	\$0	\$0	\$1,150,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R134: Utility Relocation and Right-Of-Way	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

Description:	Purchase right-of-way and/or relocate utilities at various locations as needed to complete maintenance or construction projects.
Justification:	Right-of-way acquisition and utility relocation must be completed prior to construction of projects.
Consequences of Delaying or Not Performing the Project:	Projects will be delayed or cancelled.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Right-of-Way	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R175: Preventive Maintenance on Selected Roads	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		
Description:	Preventive road maintenance work performed by contract. Purchase of materials for in-house road and bridge maintenance and repair work. Traffic control, construction, installation, and maintenance by contract. Purchase of traffic control materials for in-house installation, repair, and maintenance. Asset management studies or services by contract. Purchase or licensing of asset management tools and software.	
Justification:	The life cycle cost of roads is reduced by performing regular pavement maintenance.	
Consequences of Delaying or Not Performing the Project:	When timely preventive maintenance is not performed, the cost for preventive maintenance increases. Ultimately, when roads are allowed to deteriorate past a certain point, they must be replaced with new pavement.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$55,000,000
Total	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$55,000,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$55,000,000
Total	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$55,000,000

Capital Improvement Project

FY 2027 through FY 2031

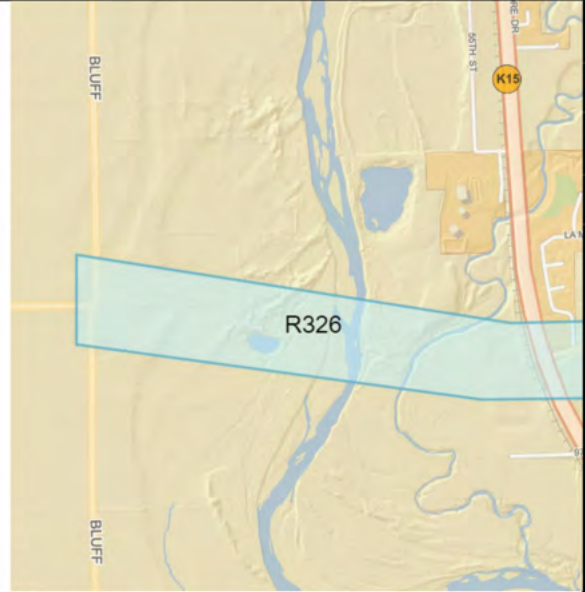
Project Title:	R264: Miscellaneous Drainage Projects	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		
Description:	Purchase materials for in-house construction or contract for construction of drainage projects to improve localized drainage along various road right of ways.	
Justification:	Good drainage is critical for the long-term stability of roads. This project funds crossroad structures and other drainage improvements that need to be made when the road is not ready to be replaced. Good drainage will reduce the cost of road maintenance.	
Consequences of Delaying or Not Performing the Project:	Accelerated road deterioration. Good drainage is critical for the long-term stability of roads.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R326: Arkansas River Crossing-95th Street South (ARC95)	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

Description:	A preliminary engineering study was performed for this project to confirm the feasibility of the entire project between Greenwich Road and Broadway Street. The next steps include hiring consulting engineers to carry the project through the preliminary engineering phase (including environmental reviews), acquire necessary right-of-way, and relocate utilities as needed to prepare the project for construction of improvements identified along 95th Street South between Woodlawn Boulevard and Hillside Street.
Justification:	The South Area Transportation Study (SATS) recommended future construction of a parkway system to serve the long-term transportation needs in the southern part of Sedgwick County. The ARC95 study confirmed these findings and proposed specific corridor improvements.
Consequences of Delaying or Not Performing the Project:	Delaying funding of this project will hinder ability to utilize funds to progress through the preliminary engineering phases of the project, thus delaying right-of-way acquisition, utility relocation, and construction.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased commodity costs.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
City/County Contribution	\$30,000	\$30,000	\$30,000	\$0	\$0	\$90,000
Transfer in Sales Tax	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total	\$280,000	\$280,000	\$280,000	\$250,000	\$250,000	\$1,340,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$280,000	\$280,000	\$280,000	\$250,000	\$250,000	\$1,340,000
Total	\$280,000	\$280,000	\$280,000	\$250,000	\$250,000	\$1,340,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R328: Northwest Expressway Right-of-Way Acquisition (K-254)	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

Description:	Provide matching funds to the Kansas Department of Transportation (KDOT) to purchase high priority right-of-way tracts for Northwest Expressway project on K-254 and US-54.
Justification:	The Northwest Expressway is a proposed bypass route connecting US-54 near Goddard with K-96 near Maize will be needed to meet future traffic demand. KDOT, Sedgwick County, Wichita, Goddard, and Maize need to protect the proposed corridor by acquiring the right-of-way tracts. High priority purchases include hardship cases and opportunity purchases. The area has a protective zoning overlay that temporarily delays new building permits or development to allow time to acquire the property before development occurs.
Consequences of Delaying or Not Performing the Project:	The cost of right-of-way increases over time and as development occurs on needed tracts. Failure to purchase certain properties before they develop will have a dramatic impact on the overall cost of the project.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

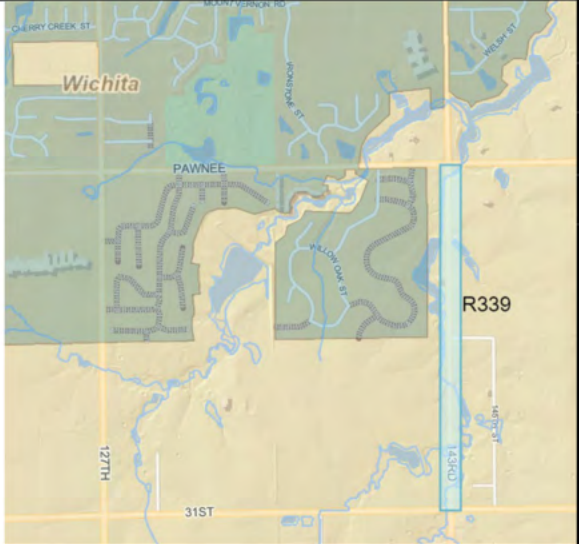
Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County KDOT Funds	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
City/County Contribution	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Transfer in Sales Tax	\$740,000	\$740,000	\$740,000	\$740,000	\$740,000	\$3,700,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Right-of-Way	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Right-of-Way	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

Non-County	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Expenditure Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Revenue Total	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Net Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R339: 143rd St. East between Pawnee Ave. and 31st St. South	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

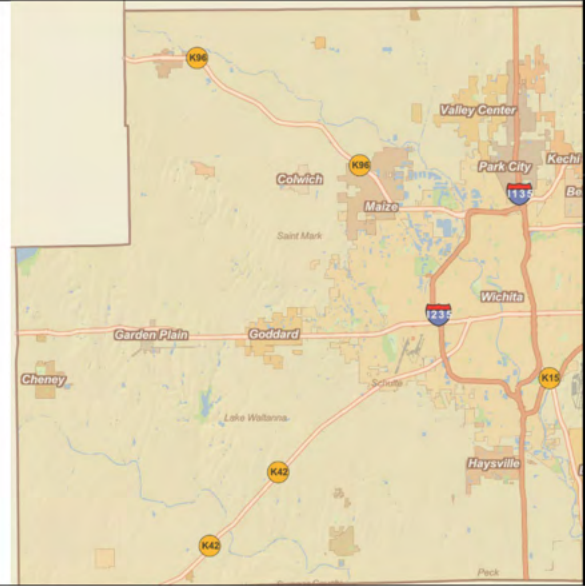
Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain in areas with minimal right-of-way. Traffic has increased significantly in recent years. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$50,000	\$0	\$1,750,000	\$0	\$0	\$1,800,000
Transfer in Debt Proceeds	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
Total	\$50,000	\$0	\$2,750,000	\$0	\$0	\$2,800,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Utilities	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$0	\$0	\$2,750,000	\$0	\$0	\$2,750,000
Total	\$50,000	\$0	\$2,750,000	\$0	\$0	\$2,800,000

Capital Improvement Project

FY 2027 through FY 2031

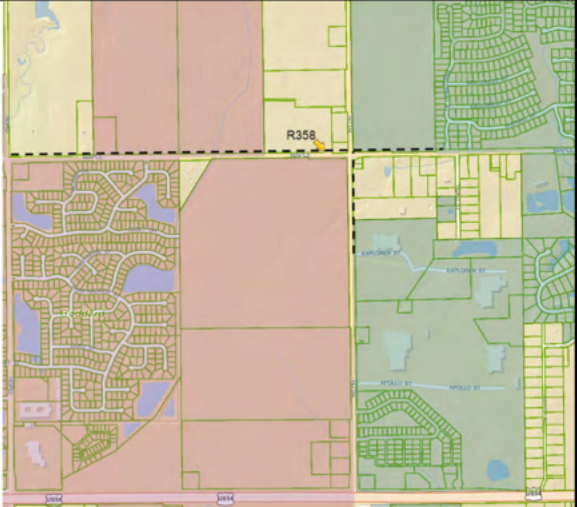
Project Title:	R350: County Roads - Gravel or Cold Mix Replacement	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		
Description:	Replacement of existing cold mix asphalt roads that are in poor condition or paving of county gravel roads where traffic volumes justify conversion to paved roads	
Justification:	The majority of the cold mix paved roads on the county road system require more frequent maintenance than hot mix paved roads, just as gravel roads with higher traffic volumes require more frequent maintenance. Upgrading these roads will ease the burden on our limited maintenance resources.	
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
Total	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000
Total	\$0	\$250,000	\$0	\$250,000	\$0	\$500,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R358: Maple St. Bike Path	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

Description:	Construct multi-use pathway that will eventually connect Goddard to West Wichita and the Eisenhower School Complex on 167th Street West between Maple Street and US-54.
Justification:	Maple Street is narrow and does not provide pedestrian or bicycle access to the area. The project will not only add an off-street pathway but also connect the Goddard and Wichita pathway systems.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now. Pedestrian access in the area will continue to be limited and not connect to the area schools.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

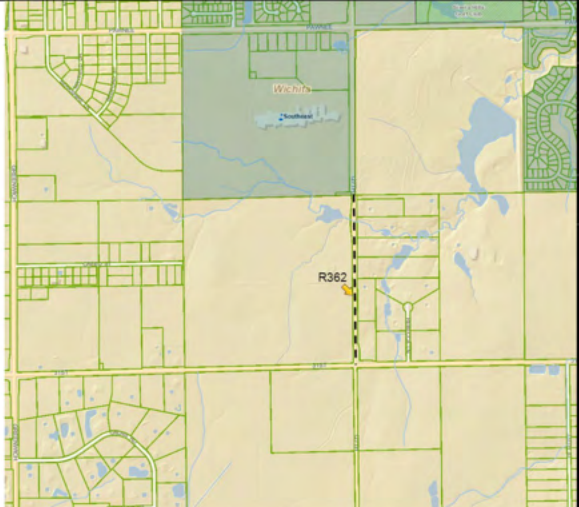
Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Federal Highway Funds	\$182,880	\$0	\$0	\$0	\$0	\$182,880
Transfer in Sales Tax	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$182,880	\$0	\$0	\$0	\$0	\$182,880

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Infra. Const.	\$182,880	\$0	\$0	\$0	\$0	\$182,880
Total	\$182,880	\$0	\$0	\$0	\$0	\$182,880

Non-County	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Expenditure Total	\$182,880	\$0	\$0	\$0	\$0	\$182,880
Revenue Total	\$182,880	\$0	\$0	\$0	\$0	\$182,880
Net Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R362: 127th St. East for Half Mile North of 31st St. South	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

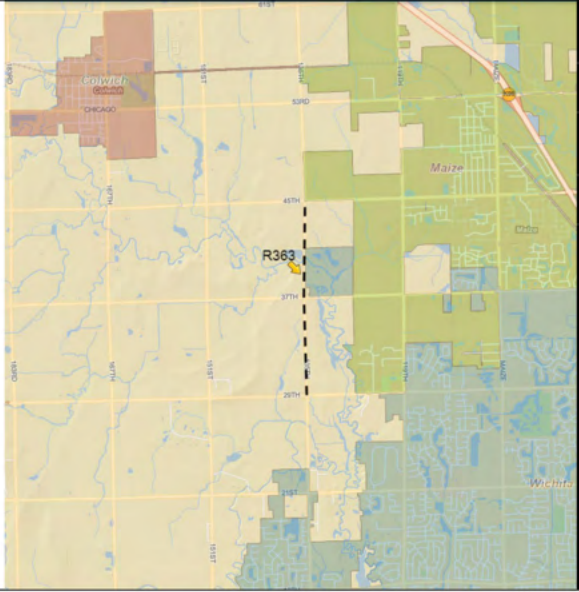
Description:	The existing two-lane thin asphalt road will be reconstructed with a two-lane hot mix asphalt road, meeting current design standards, and appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating. The traffic increase due to the relocated Southeast High School demands a thicker asphalt road with an improved subgrade. Reconstruction is required to maintain the serviceability of the road.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Total	\$0	\$850,000	\$0	\$0	\$0	\$850,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$0	\$850,000	\$0	\$0	\$0	\$850,000
Total	\$0	\$850,000	\$0	\$0	\$0	\$850,000

Capital Improvement Project

FY 2027 through FY 2031

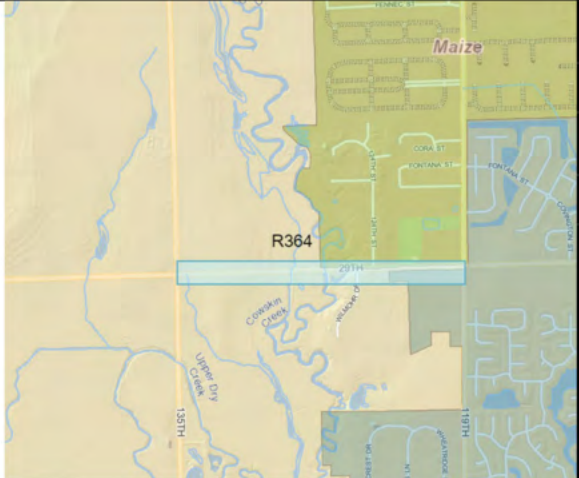
Project Title:	R363: 135th St. West from 29th St. to 45th St. North	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		
Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with new roadside ditches and replacement of Bridge No. 803-K-2106.	
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are steep. The traffic is increasing due to development of the Maize Industrial Park and the new Maize Intermediate School. Reconstruction is required to maintain the serviceability of the road and to increase safety for the traveling public.	
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Transfer in Debt Proceeds	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
Total	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R364: 29th St. North between 119th St. and 135th St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

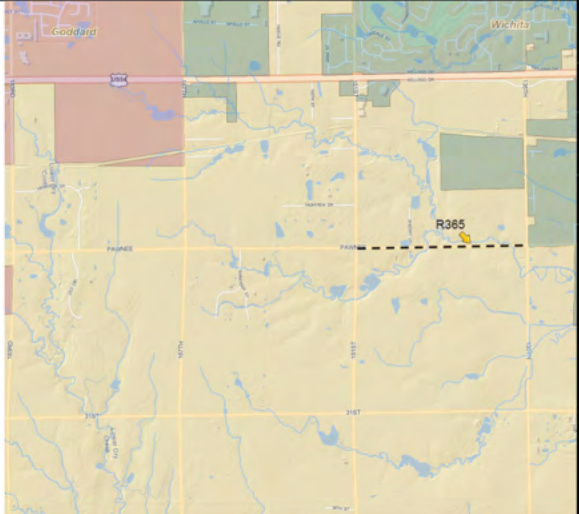
Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are minimal shoulders and the roadside ditches are steep. The traffic is increasing due to development in Maize and Northwest Wichita. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$100,000	\$0	\$2,750,000	\$0	\$0	\$2,850,000
Total	\$100,000	\$0	\$2,750,000	\$0	\$0	\$2,850,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Utilities	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Construction	\$0	\$0	\$2,750,000	\$0	\$0	\$2,750,000
Total	\$100,000	\$0	\$2,750,000	\$0	\$0	\$2,850,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R365: Pawnee St. from 135th St. to 151st St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

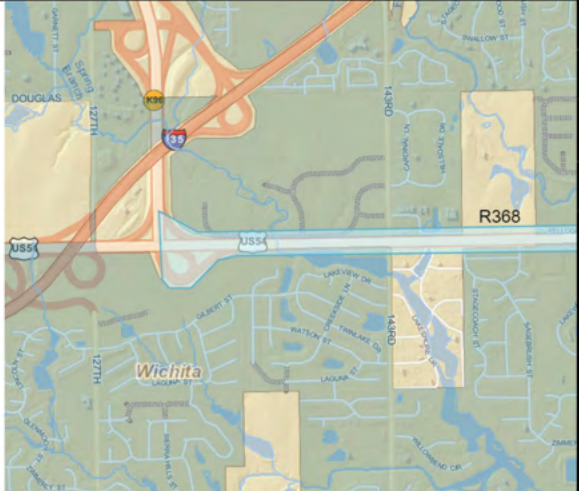
Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000
Total	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000
Total	\$0	\$2,750,000	\$0	\$0	\$0	\$2,750,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R368: East Kellogg Improvements	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

Description:	The Kansas Department of Transportation (KDOT) has developed a plan to continue improvements on East Kellogg with a Design-Build project. It will include reconstruction of roughly 2.5 miles of East Kellogg from K-96 to just east of 159th Street. Work will include adding travel lanes and frontage roads, interchange improvements at K-96, and grade-separated intersections at 143rd and 159th Streets.
Justification:	This is a continuation of the East Kellogg improvement project finishes the stretch through Sedgwick County. KDOT, the City of Wichita, the City of Andover, Sedgwick County, and Butler County are all participating to fund the improvements.
Consequences of Delaying or Not Performing the Project:	East Kellogg has already been improved from I-135 to K-96. Failure to complete the improvements from K-96 to the county line will result in continued and worsening traffic congestion on this part of East Kellogg due to at-grade signalized intersections and limited lane capacity.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

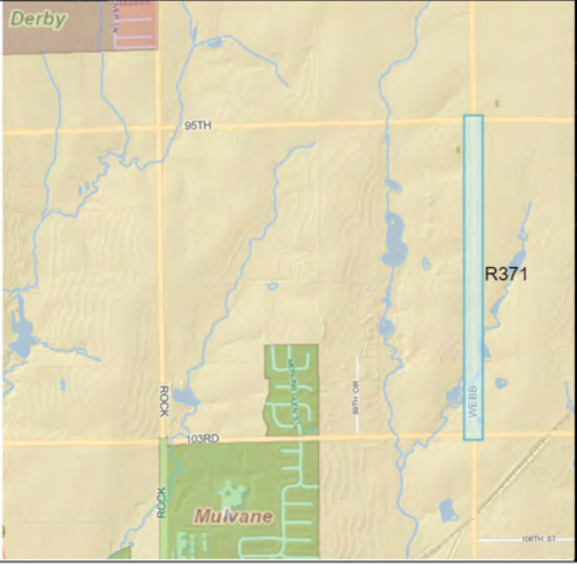
Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Fed. Funds Exchg. 100%	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Total	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Infra. Const.	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Total	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000

Non-County	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Expenditure Total	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Revenue Total	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Net Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

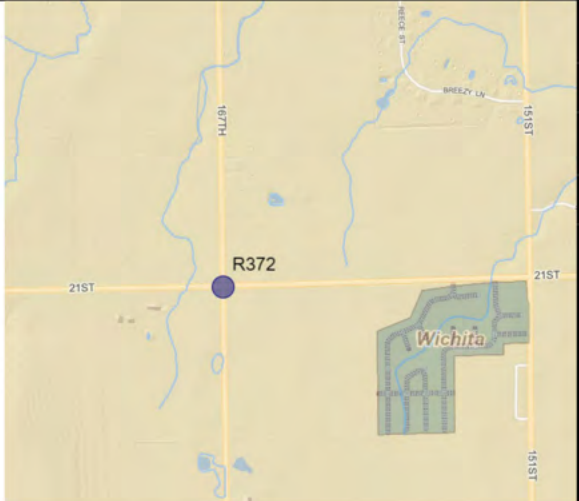
Project Title:	R371: Webb Rd. between 95th St. and 103rd St. South	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		
Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.	
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.	
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$175,000	\$100,000	\$50,000	\$325,000
Total	\$0	\$0	\$175,000	\$100,000	\$50,000	\$325,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$175,000	\$0	\$0	\$175,000
Right-of-Way	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Utilities	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$175,000	\$100,000	\$50,000	\$325,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R372: 21st St. North and 167th St. West Intersection Improvements	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

Description:	Reconstruct the existing intersection of 21st Street North and 167th Street West from a traditional four-way stop control to a traffic signal with appropriate turn lanes meeting current design standards.
Justification:	The area is experiencing growth and the road network needs to keep up. Additionally, this intersection has seen an uptick in crashes. Reconstruction of the intersection is warranted to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

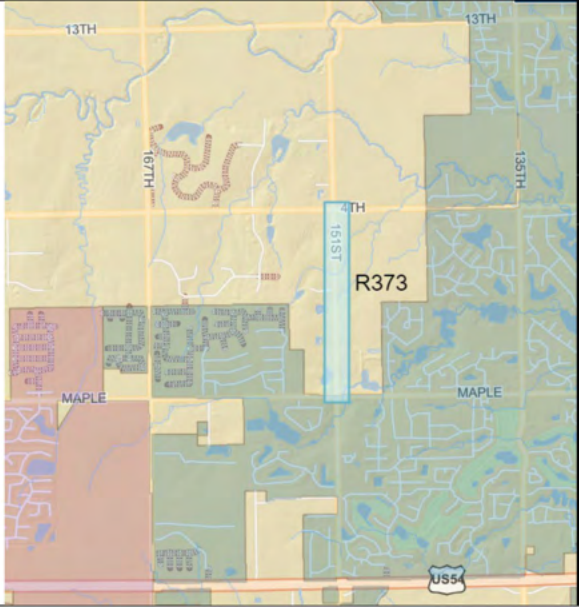
Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$100,000	\$932,629	\$0	\$0	\$0	\$1,032,629
Non-County Federal Highway Funds	\$0	\$601,101	\$275,888	\$0	\$0	\$876,989
Total	\$100,000	\$1,533,730	\$275,888	\$0	\$0	\$1,909,618

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Infra. Const.	\$0	\$601,101	\$275,888	\$0	\$0	\$876,989
Right-of-Way	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Utilities	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Construction	\$0	\$932,629	\$0	\$0	\$0	\$932,629
Total	\$100,000	\$1,533,730	\$275,888	\$0	\$0	\$1,909,618

Non-County	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Expenditure Total	\$0	\$601,101	\$275,888	\$0	\$0	\$876,989
Revenue Total	\$0	\$601,101	\$275,888	\$0	\$0	\$876,989
Net Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R373: 151st St. West between Maple St. and Central Ave.	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

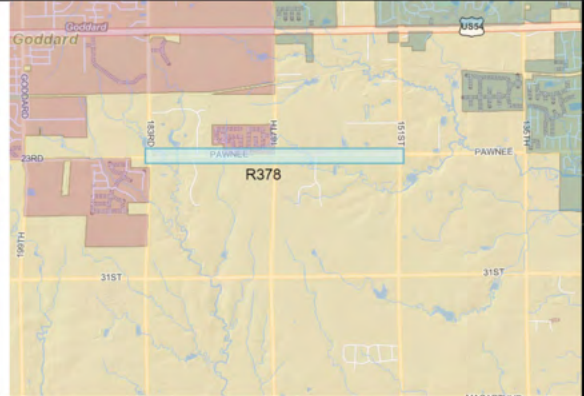
Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The area is experiencing considerable growth and the road network needs to keep up. It is difficult and costly to maintain gravel roads with more than a few hundred cars a day. The traffic is starting to increase with the developments in West Wichita. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$200,000	\$250,000	\$100,000	\$550,000
Total	\$0	\$0	\$200,000	\$250,000	\$100,000	\$550,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Right-of-Way	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Utilities	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$200,000	\$250,000	\$100,000	\$550,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R378: Pawnee Ave. between 151st St. and 183rd St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

Description:	Reconstruct the existing two-lane cold mix asphalt road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will continue to deteriorate and require costly heavy maintenance to remain serviceable.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$225,000	\$50,000	\$2,500,000	\$0	\$2,775,000
Transfer in Debt Proceeds	\$0	\$0	\$0	\$1,750,000	\$0	\$1,750,000
Total	\$0	\$225,000	\$50,000	\$4,250,000	\$0	\$4,525,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Right-of-Way	\$0	\$225,000	\$0	\$0	\$0	\$225,000
Utilities	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Construction	\$0	\$0	\$0	\$4,250,000	\$0	\$4,250,000
Total	\$0	\$225,000	\$50,000	\$4,250,000	\$0	\$4,525,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R380: K-96 Improvements	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:	North Rock Road Wichita, KS	
Description:	The Kansas Department of Transportation (KDOT) has developed a plan to improve K-96 from the I-135 interchange to approximately 9.5 miles to east/southeast to north of the K-96/US-54 interchange. The project will include additional travel lanes, pavement replacement, and improved interchanges at Hillside, Oliver, Woodlawn, Rock, Webb, Greenwich and 21st Street North.	
Justification:	The improvements are needed to increase freeway capacity, enhance reliability, and relieve traffic congestion.	
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Fed. Funds Exchg. 100%	\$0	\$1,750,000	\$1,700,000	\$1,700,000	\$0	\$5,150,000
Total	\$0	\$1,750,000	\$1,700,000	\$1,700,000	\$0	\$5,150,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Infra. Const.	\$0	\$1,750,000	\$1,700,000	\$1,700,000	\$0	\$5,150,000
Total	\$0	\$1,750,000	\$1,700,000	\$1,700,000	\$0	\$5,150,000

Non-County	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Expenditure Total	\$0	\$1,750,000	\$1,700,000	\$1,700,000	\$0	\$5,150,000
Revenue Total	\$0	\$1,750,000	\$1,700,000	\$1,700,000	\$0	\$5,150,000
Net Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R382: 63rd St. South Pathway	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		

Description:	Construction of a ten-foot-wide multi-use pathway, street crossings, and drainage structures. The project begins at the terminus of the pathway in the south right of way of 63rd Street at Lynnrae Street and extends east to the Sedgwick/Butler County line.
Justification:	63rd Street South is a four-lane roadway and does not include a sidewalk or bicycle lane. The project will not only add an off-street pathway, but it will connect existing and developing neighborhoods to the cities of Derby and Rosehill when completed in conjunction with a Butler County shared use path project.
Consequences of Delaying or Not Performing the Project:	Sidewalk/Bike path will not extend or connect to communities.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

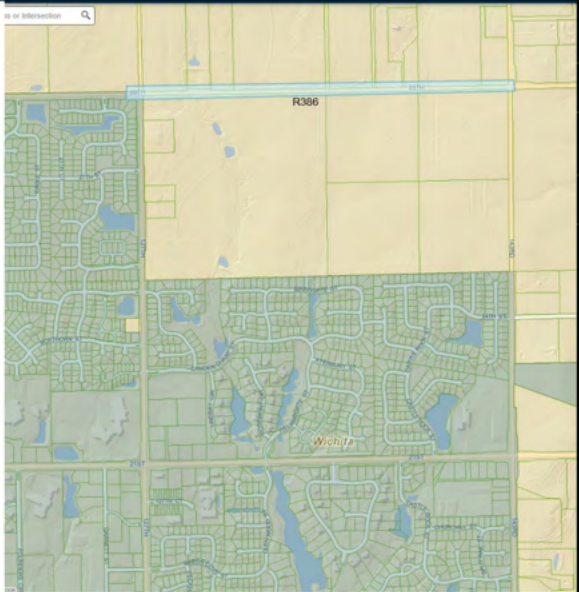
Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Other Local Gov.	\$172,544	\$0	\$0	\$0	\$0	\$172,544
Non-County Federal Highway Funds	\$0	\$2,290,175	\$0	\$0	\$0	\$2,290,175
Transfer in Sales Tax	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$572,544	\$2,290,175	\$0	\$0	\$0	\$2,862,719

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Infra. Const.	\$172,544	\$2,290,175	\$0	\$0	\$0	\$2,462,719
Construction	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Total	\$572,544	\$2,290,175	\$0	\$0	\$0	\$2,862,719

Non-County	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Expenditure Total	\$172,544	\$2,290,175	\$0	\$0	\$0	\$2,462,719
Revenue Total	\$172,544	\$2,290,175	\$0	\$0	\$0	\$2,462,719
Net Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

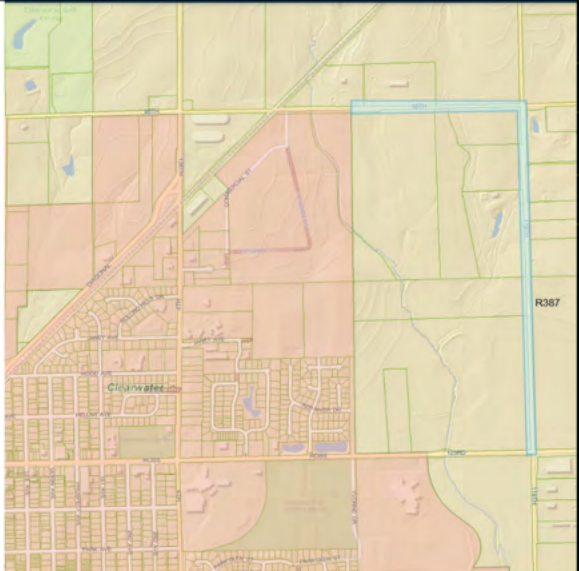
Project Title:	R386: 29th St. North between 127th St. and 143rd St. East	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Road	
Location:		
Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made to roadside ditches.	
Justification:	The existing gravel road is deteriorating and travel. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.	
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$175,000	\$100,000	\$100,000	\$1,750,000	\$2,125,000
Total	\$0	\$175,000	\$100,000	\$100,000	\$1,750,000	\$2,125,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$175,000	\$0	\$0	\$0	\$175,000
Right-of-Way	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Utilities	\$0	\$0	\$0	\$100,000	\$0	\$100,000
Construction	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000
Total	\$0	\$175,000	\$100,000	\$100,000	\$1,750,000	\$2,125,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R387: 119th St. West and 95th St. South	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Road	
Location:		

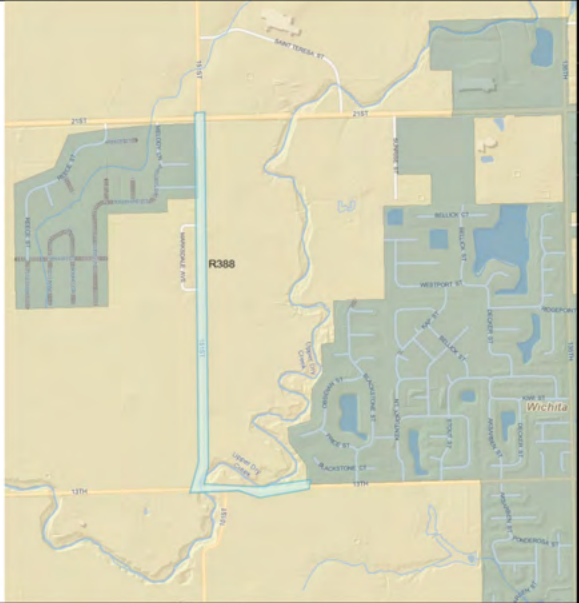
Description:	Reconstruct the existing gravel roads to a two-lane hot mix asphalt roads, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing gravel road is deteriorating and travel. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$250,000	\$275,000	\$525,000
Total	\$0	\$0	\$0	\$250,000	\$275,000	\$525,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Right-of-Way	\$0	\$0	\$0	\$0	\$275,000	\$275,000
Total	\$0	\$0	\$0	\$250,000	\$275,000	\$525,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R388: 151st St. West between 13th St. and 21st St. North	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Road	
Location:		

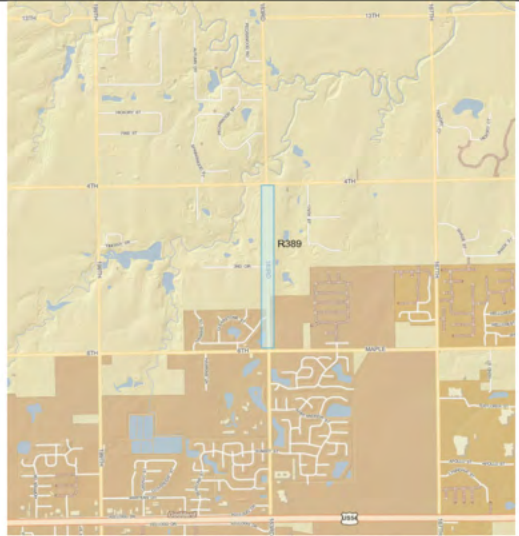
Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$250,000	\$90,000	\$150,000	\$2,750,000	\$0	\$3,240,000
Total	\$250,000	\$90,000	\$150,000	\$2,750,000	\$0	\$3,240,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Right-of-Way	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Utilities	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Construction	\$0	\$0	\$0	\$2,750,000	\$0	\$2,750,000
Total	\$250,000	\$90,000	\$150,000	\$2,750,000	\$0	\$3,240,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R389: 183rd St. West between Maple St. and Central Ave.	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Road	
Location:		

Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with wider roadside ditches.
Justification:	The existing road is deteriorating and lacks subgrade improvements. There are no shoulders and the roadside ditches are difficult to maintain with minimal right-of-way. Reconstruction is needed to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

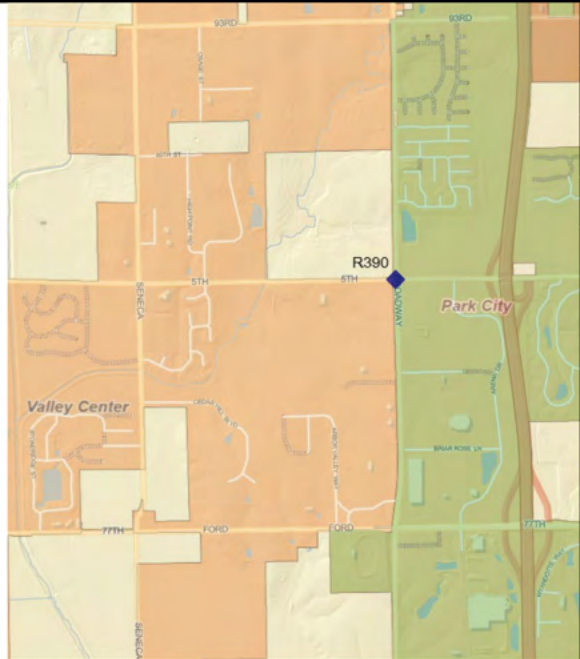
Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$40,000	\$50,000	\$50,000	\$500,000	\$0	\$640,000
City/County Contribution	\$110,000	\$0	\$0	\$462,500	\$0	\$572,500
Non-County Federal Highway Funds	\$0	\$0	\$0	\$3,850,000	\$0	\$3,850,000
Total	\$150,000	\$50,000	\$50,000	\$4,812,500	\$0	\$5,062,500

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Infra. Const.	\$0	\$0	\$0	\$3,850,000	\$0	\$3,850,000
Design	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Right-of-Way	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Utilities	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Construction	\$0	\$0	\$0	\$962,500	\$0	\$962,500
Total	\$150,000	\$50,000	\$50,000	\$4,812,500	\$0	\$5,062,500

Non-County	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Expenditure Total	\$0	\$0	\$0	\$3,850,000	\$0	\$3,850,000
Revenue Total	\$0	\$0	\$0	\$3,850,000	\$0	\$3,850,000
Net Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

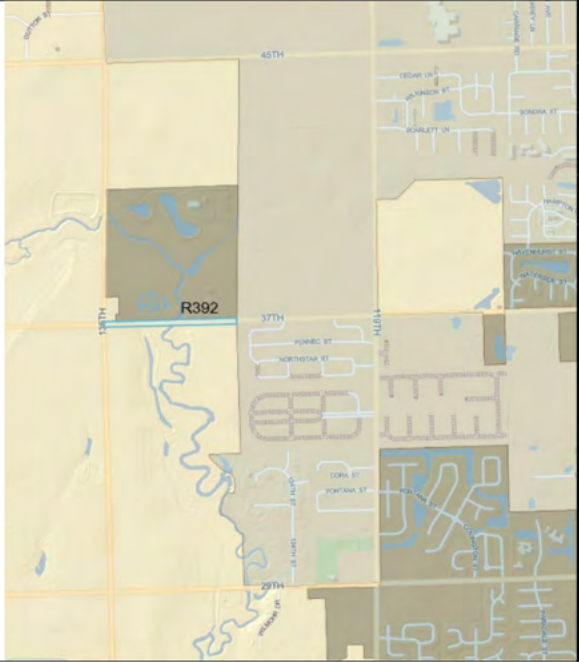
Project Title:	R390: 85th St. and Broadway St. Roundabout	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Road	
Location:		
Description:	Construction of a roundabout at 85th Street and Broadway Street in Park City. A portion of the adjacent right of way is unincorporated. Sedgwick County is participating in right-of-way acquisition and construction engineering.	
Justification:	Reconstruction of the intersection is warranted to increase safety for the traveling public.	
Consequences of Delaying or Not Performing the Project:	Other entities will need to provide the full funding for the project.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R392: 37th St. North from 135th St. West to Half Mile East	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Road	
Location:		
Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with new roadside ditches and replacement of Bridge No. 610-18-1440.	
Justification:	The existing gravel road is deteriorating and lacks shoulders. The traffic is increasing due to development of the City of Maize. Reconstruction is required to maintain the serviceability of the road and to increase safety for the traveling public.	
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now and deteriorate as traffic increases.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$200,000	\$100,000	\$300,000
Total	\$0	\$0	\$0	\$200,000	\$100,000	\$300,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Right-of-Way	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$0	\$200,000	\$100,000	\$300,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R393: 63rd St. South and Clifton Ave. Intersection Improvements	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Road	
Location:		

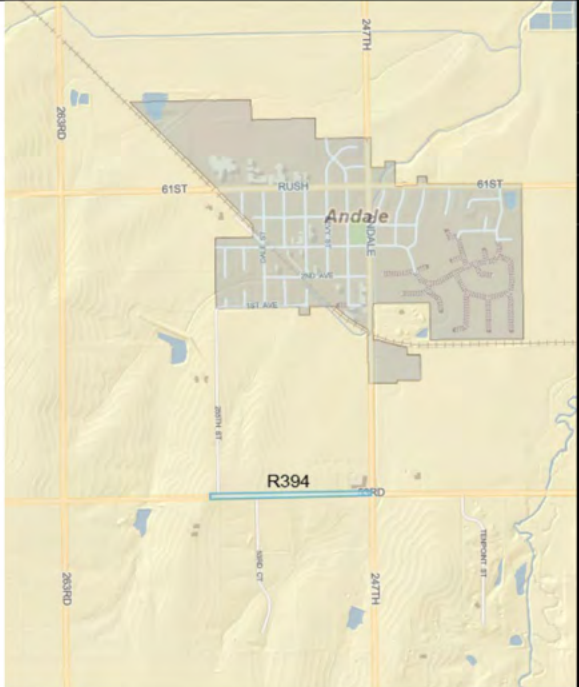
Description:	Reconstruct the existing intersection of 63rd Street South and Clifton Avenue from a traditional two-way stop control to a traffic signal meeting current design standards.
Justification:	The area is experiencing growth and the road network needs to keep up.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$125,000	\$50,000	\$1,000,000	\$1,175,000
Total	\$0	\$0	\$125,000	\$50,000	\$1,000,000	\$1,175,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Right-of-Way	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Utilities	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$125,000	\$50,000	\$1,000,000	\$1,175,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	R394: 53rd St. North from 247th St. West to 255th St. West	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Road	
Location:		

Description:	Reconstruct the existing gravel road to a two-lane hot mix asphalt road, meeting current design standards, and add appropriate shoulders. Drainage improvements will also be made with new roadside ditches.
Justification:	The existing gravel road is deteriorating and lacks shoulders. Reconstruction is required to maintain the serviceability of the road and to increase safety for the traveling public.
Consequences of Delaying or Not Performing the Project:	Road conditions will remain as they are now and deteriorate as traffic increases.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$150,000	\$200,000	\$1,750,000	\$2,100,000
Total	\$0	\$0	\$150,000	\$200,000	\$1,750,000	\$2,100,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Real Estate	\$0	\$0	\$0	\$125,000	\$0	\$125,000
Utilities	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Construction	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000
Total	\$0	\$0	\$150,000	\$200,000	\$1,750,000	\$2,100,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B461: Biannual Bridge Inspection and On-Call Engineer	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:		
Federal Bridge #:		
Sufficiency Rating:		
Load Limit:		
Traffic Count:		
Year Built:		
Description:	Approximately 600 bridges are maintained by Sedgwick County, along with thousands of culvert-sized structures. Professional engineering services are necessary for specialized work, such as specialized bridge inspection services, structural design review, bridge load ratings, and construction engineering support. Additional contracts may be issued as needed for engineering services related to bridge and culvert construction and maintenance.	
Justification:	Contractual services are required to supplement the work of staff to provide specialized engineering services.	
Consequences of Delaying or Not Performing the Project:	Failure to complete required inspections or properly manage bridge structures could lead to sanctions from the Kansas Department of Transportation (KDOT) and unsafe conditions on county bridges.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B519: Bridge on 47th St. South between Webb Rd. and Greenwich Rd.	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	630-33-2940	
Federal Bridge #:	000000000871120	
Sufficiency Rating:	42.8	
Load Limit:	15/23/36	
Traffic Count:	4,800	
Year Built:	1975	
Description:	Replace the bridge on 47th St. South between Webb Rd. and Greenwich Rd.	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Transfer in Debt Proceeds	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Total	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000
Total	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B520: Major Bridge Maintenance	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	N/A - Various Locations	
Federal Bridge #:	N/A	
Sufficiency Rating:	N/A	
Load Limit:	N/A	
Traffic Count:		
Year Built:	N/A	
Description:	Maintenance work performed by contract on existing bridges. Work can include deck patching, expansion joint replacement, pier cap maintenance or replacement, sand blasting of metal girders, painting, concrete railing repair, guardrail repair or replacement, and other work items that result in extending the useful life of the structure. This work can extend the life of the existing bridge and defer the cost of replacement.	
Justification:	Bridge structures have a long useful life, but maintenance is required to keep the bridges in fair or better condition throughout their lifetime. Major components, such as expansion joints, pier caps, railing, and the deck riding surface will need occasional repair to ensure the longest possible useful life.	
Consequences of Delaying or Not Performing the Project:	When timely periodic replacement is not performed, bridges deteriorate faster and need replaced sooner.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B521: Bridge on 117th St. North between 183rd St. and 199th St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	590-14-2179	
Federal Bridge #:	000000000870650	
Sufficiency Rating:	46.7	
Load Limit:	20/33/40	
Traffic Count:	280	
Year Built:	1975	

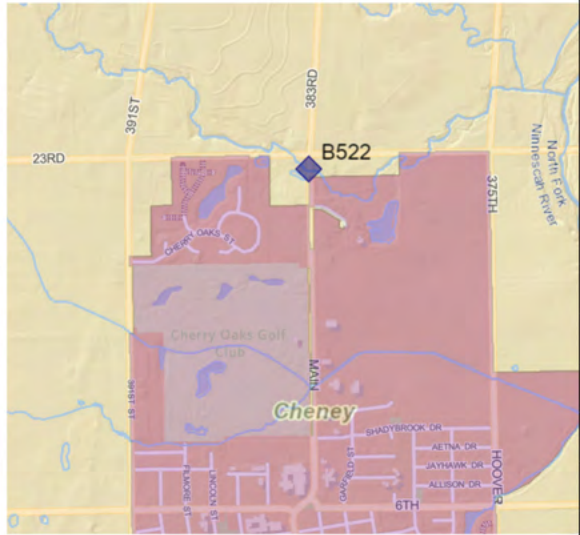
Description:	Replace the bridge on 117th St. North between 183rd St. and 199th St. West
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$80,000	\$25,000	\$25,000	\$125,000	\$0	\$255,000
Transfer in Debt Proceeds	\$0	\$0	\$0	\$750,000	\$0	\$750,000
Total	\$80,000	\$25,000	\$25,000	\$875,000	\$0	\$1,005,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Right-of-Way	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Utilities	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Construction	\$0	\$0	\$0	\$875,000	\$0	\$875,000
Total	\$80,000	\$25,000	\$25,000	\$875,000	\$0	\$1,005,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B522: Bridge on 383rd St. West between 23rd St. and 31st St. South	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	772-S-5020	
Federal Bridge #:	000870771506241	
Sufficiency Rating:	54.2	
Load Limit:	12/18/35	
Traffic Count:	3000	
Year Built:	1950	
Description:	Replace the bridge on 383rd St. West between 23rd St. and 31st St. South	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$15,000	\$200,000	\$0	\$0	\$0	\$215,000
Transfer in Debt Proceeds	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Total	\$15,000	\$1,000,000	\$0	\$0	\$0	\$1,015,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Utilities	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total	\$15,000	\$1,000,000	\$0	\$0	\$0	\$1,015,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B524: Bridge on 199th St. West between 95th St. and 103rd St. South	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	795-BB-1521	
Federal Bridge #:	000870795006427	
Sufficiency Rating:	49.0	
Load Limit:	8 TGW	
Traffic Count:	40	
Year Built:	1997	

Description:	Replace the bridge on 199th St. West between 95th St. and 103rd St. South
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Transfer in Debt Proceeds	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$775,000	\$0	\$0	\$0	\$0	\$775,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$775,000	\$0	\$0	\$0	\$0	\$775,000
Total	\$775,000	\$0	\$0	\$0	\$0	\$775,000

Capital Improvement Project

FY 2027 through FY 2031

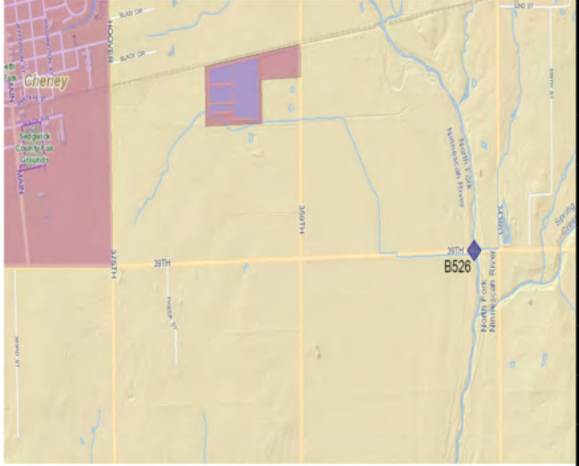
Project Title:	B525: Bridge on 101st St. North between 135th St. and 151st St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	594-17-3860	
Federal Bridge #:	000870801705940	
Sufficiency Rating:	67.0	
Load Limit:	None	
Traffic Count:	65	
Year Built:	1989	
Description:		Replace the bridge on 101st St. North between 135th St. and 151st St. West
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$50,000	\$300,000	\$0	\$0	\$0	\$350,000
Transfer in Debt Proceeds	\$0	\$900,000	\$0	\$0	\$0	\$900,000
Total	\$50,000	\$1,200,000	\$0	\$0	\$0	\$1,250,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Utilities	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total	\$50,000	\$1,200,000	\$0	\$0	\$0	\$1,250,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B526: Bridge on MacArthur Rd. between 343rd St. and 359th St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	628-4-4625	
Federal Bridge #:	000000000870940	
Sufficiency Rating:	41.2	
Load Limit:	15/25/29	
Traffic Count:	1150	
Year Built:	1952	

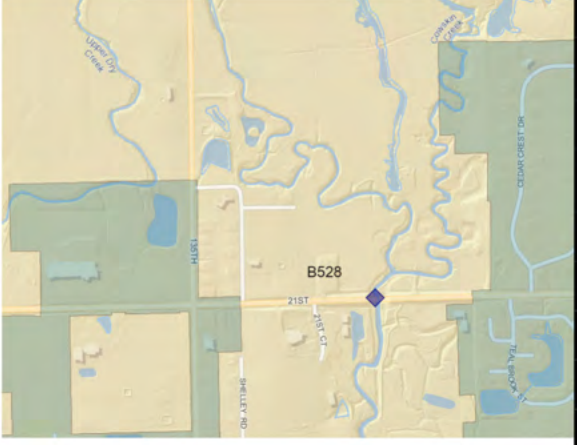
Description:	Replace the bridge on MacArthur Rd. between 343rd St. and 359th St. West
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000
Transfer in Debt Proceeds	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Total	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000
Total	\$3,800,000	\$0	\$0	\$0	\$0	\$3,800,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B528: Bridge on 21st St. North between 119th St. and 135th St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	614-18-2609	
Federal Bridge #:	000000000870880	
Sufficiency Rating:	59.4	
Load Limit:	15/23/36	
Traffic Count:	9,750	
Year Built:	1977	
Description:	Replace the bridge on 21st St. North between 119th St. and 135th St. West	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

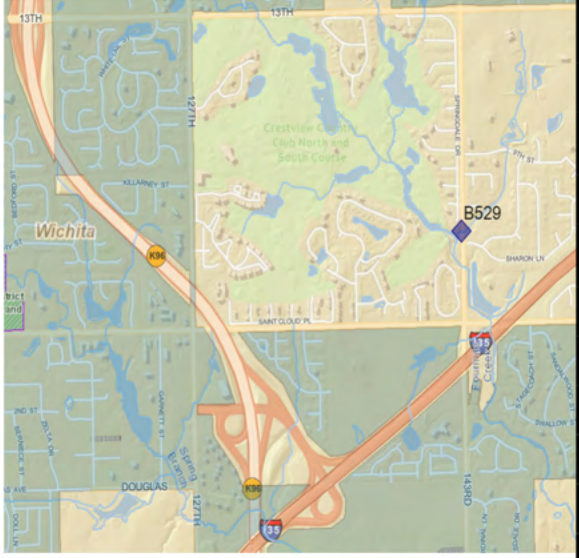
Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County City of Wichita	\$0	\$0	\$7,371,102	\$0	\$0	\$7,371,102
Transfer in Sales Tax	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Non-County Federal Highway Funds	\$0	\$0	\$7,028,898	\$4,387,023	\$0	\$11,415,921
Total	\$0	\$0	\$15,600,000	\$4,387,023	\$0	\$19,987,023

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Infra. Const.	\$0	\$0	\$14,400,000	\$4,387,023	\$0	\$18,787,023
Construction	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
Total	\$0	\$0	\$15,600,000	\$4,387,023	\$0	\$19,987,023

Non-County	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Expenditure Total	\$0	\$0	\$14,400,000	\$4,387,023	\$0	\$18,787,023
Revenue Total	\$0	\$0	\$14,400,000	\$4,387,023	\$0	\$18,787,023
Net Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B529: Bridge on 143rd St. East between Central Ave. and 13th St. North	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	839-O-1030	
Federal Bridge #:	000000000871650	
Sufficiency Rating:	66.0	
Load Limit:	None	
Traffic Count:	6000	
Year Built:	1953	

Description:	Replace the bridge on 143rd St. East between Central Ave. and 13th St. North
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Transfer in Debt Proceeds	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Construction	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Total	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B531: Bridge on 199th St. West between 77th St. and 85th St. North	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	795-F-4132	
Federal Bridge #:	000870795005982	
Sufficiency Rating:	52.3	
Load Limit:	12/18/29	
Traffic Count:	30	
Year Built:	1962	

Description:	Replace the bridge on 199th St. West between 77th St. and 85th St. North
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$115,000	\$50,000	\$200,000	\$365,000
Transfer in Debt Proceeds	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$115,000	\$50,000	\$1,200,000	\$1,365,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Right-of-Way	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Utilities	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Construction	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$0	\$115,000	\$50,000	\$1,200,000	\$1,365,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B533: Bridge on Seneca St. between 63rd St. and 71st St. South	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	819-X-3250	
Federal Bridge #:	000870819006344	
Sufficiency Rating:	50.6	
Load Limit:	None	
Traffic Count:	8,750	
Year Built:	1984	

Description:	Rehabilitate the bridge on Seneca St. between 63rd St. and 71st St. South
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Federal Highway Funds	\$1,442,355	\$0	\$0	\$0	\$0	\$1,442,355
Transfer in Sales Tax	\$360,589	\$0	\$0	\$0	\$0	\$360,589
Total	\$1,802,944	\$0	\$0	\$0	\$0	\$1,802,944

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Non-County Infra. Const.	\$1,442,355	\$0	\$0	\$0	\$0	\$1,442,355
Construction	\$360,589	\$0	\$0	\$0	\$0	\$360,589
Total	\$1,802,944	\$0	\$0	\$0	\$0	\$1,802,944

Non-County	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Expenditure Total	\$1,422,355	\$0	\$0	\$0	\$0	\$1,422,355
Revenue Total	\$1,422,355	\$0	\$0	\$0	\$0	\$1,422,355
Net Impact	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

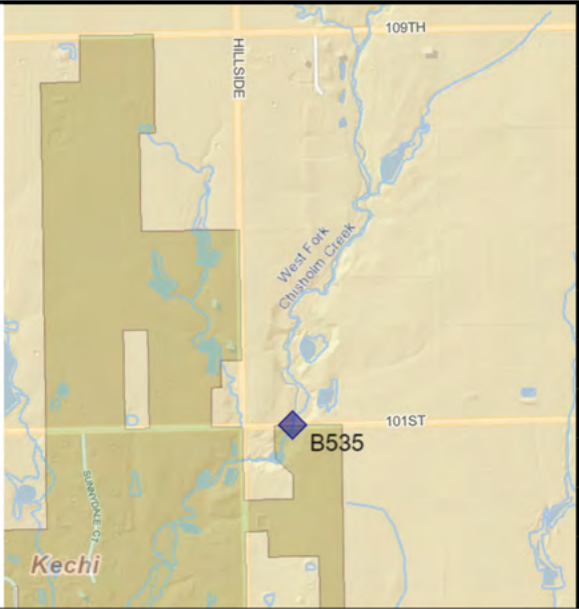
Project Title:	B534: Bridge on 109th St. North between Ridge Rd. and Hoover Rd.	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	592-22-448	
Federal Bridge #:	000000000870670	
Sufficiency Rating:	71.4	
Load Limit:	15/23/36	
Traffic Count:	100 (2022)	
Year Built:	1953	
Description:	Rehabilitate the bridge on 109th St. North between Ridge Rd. and Hoover Rd.	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$15,000	\$200,000	\$0	\$0	\$0	\$215,000
Transfer in Debt Proceeds	\$0	\$800,000	\$0	\$0	\$0	\$800,000
Total	\$15,000	\$1,000,000	\$0	\$0	\$0	\$1,015,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Real Estate	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Utilities	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total	\$15,000	\$1,000,000	\$0	\$0	\$0	\$1,015,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B535: Bridge on 101st St. North between Hillside St. and Oliver St.	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	594-29-659	
Federal Bridge #:	000000000870680	
Sufficiency Rating:	54.3	
Load Limit:	15/23/36	
Traffic Count:	700 (2022)	
Year Built:	1963	

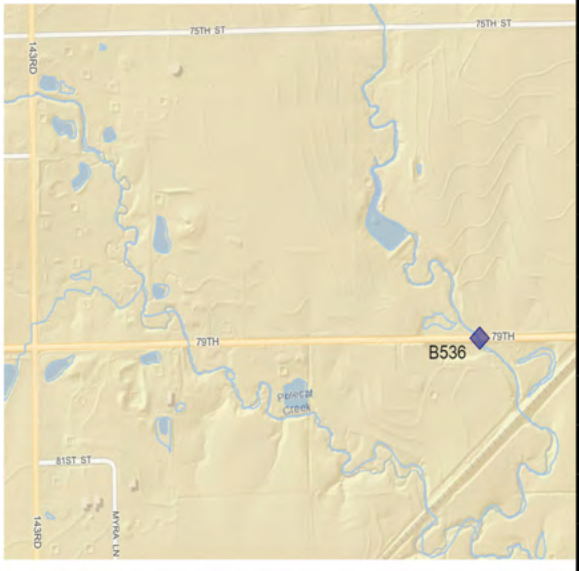
Description:	Replace the bridge on 101st St. North between Hillside St. and Oliver St.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$115,000	\$25,000	\$300,000	\$0	\$440,000
Transfer in Debt Proceeds	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$115,000	\$25,000	\$800,000	\$0	\$940,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Right-of-Way	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Utilities	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Construction	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Total	\$0	\$115,000	\$25,000	\$800,000	\$0	\$940,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B536: Bridge on 79th St. South between 143rd St. and 159th St. East	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	638-36-4300	
Federal Bridge #:	000000000871260	
Sufficiency Rating:	66.7	
Load Limit:	15/23/36	
Traffic Count:	1,775 (2022)	
Year Built:	1950	
Description:	Replace the bridge on 79th St. South between 143rd St. and 159th St. East	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$25,000	\$25,000	\$250,000	\$0	\$300,000
Transfer in Debt Proceeds	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$25,000	\$25,000	\$750,000	\$0	\$800,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Real Estate	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Utilities	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Construction	\$0	\$0	\$0	\$750,000	\$0	\$750,000
Total	\$0	\$25,000	\$25,000	\$750,000	\$0	\$800,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B537: Bridge on 53rd St. North between Hillside St. and Oliver St.	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	606-29-1453	
Federal Bridge #:	0008708253060600	
Sufficiency Rating:	65.9	
Load Limit:	15/23/36	
Traffic Count:	2,025 (2022)	
Year Built:	1968	

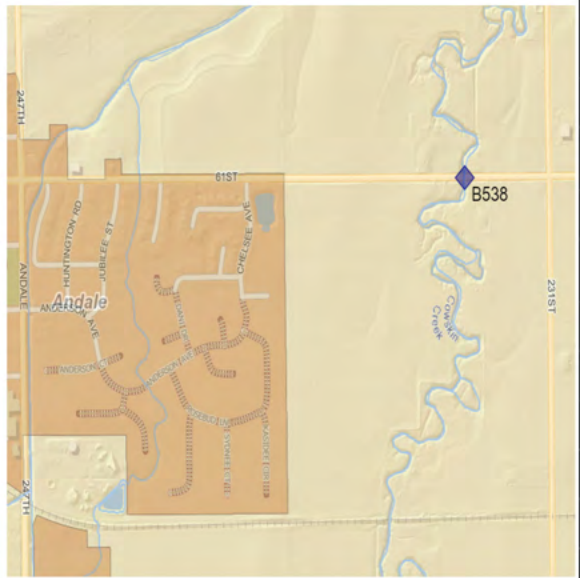
Description:	Replace the bridge on 53rd St. North between Hillside St. and Oliver St.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$25,000	\$250,000	\$0	\$0	\$275,000
Transfer in Debt Proceeds	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000
Total	\$0	\$25,000	\$1,750,000	\$0	\$0	\$1,775,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Utilities	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Construction	\$0	\$0	\$1,750,000	\$0	\$0	\$1,750,000
Total	\$0	\$25,000	\$1,750,000	\$0	\$0	\$1,775,000

Capital Improvement Project

FY 2027 through FY 2031

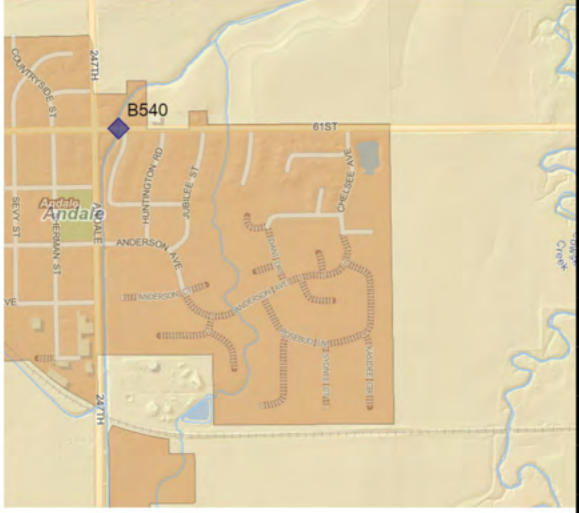
Project Title:	B538: Bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	604-11-4444	
Federal Bridge #:	000870789806040	
Sufficiency Rating:	58.7	
Load Limit:	15/23/36	
Traffic Count:	500 (2022)	
Year Built:	1960	
Description:	Replace the bridge over Cowskin Creek on 61st St. North between 231st St. and 247th St. West	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$115,000	\$25,000	\$300,000	\$440,000
Transfer in Debt Proceeds	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$115,000	\$25,000	\$800,000	\$940,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$90,000	\$0	\$0	\$90,000
Right-of-Way	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Utilities	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Construction	\$0	\$0	\$0	\$0	\$800,000	\$800,000
Total	\$0	\$0	\$115,000	\$25,000	\$800,000	\$940,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B540: Bridge on 61st St. North between 231st St. and 247th St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	604-11-185	
Federal Bridge #:	000870789006040	
Sufficiency Rating:	56.0	
Load Limit:	15/23/36	
Traffic Count:	507	
Year Built:	1963	

Description:	Replace the bridge on 61st St. North between 231st St. and 247th St. West
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$115,000	\$25,000	\$0	\$1,000,000	\$1,140,000
Total	\$0	\$115,000	\$25,000	\$0	\$1,000,000	\$1,140,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Right-of-Way	\$0	\$15,000	\$0	\$0	\$0	\$15,000
Utilities	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$115,000	\$25,000	\$0	\$1,000,000	\$1,140,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B541: Bridge on Greenwich Rd. between 69th St. North and K-254	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	835-H-2763	
Federal Bridge #:	000000000870560	
Sufficiency Rating:	57.6	
Load Limit:	None	
Traffic Count:	1,547	
Year Built:	1975	
Description:	Replace the bridge on Greenwich Rd. between 69th St. North and K-254	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Debt Proceeds	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Transfer in Sales Tax	\$0	\$0	\$100,000	\$50,000	\$200,000	\$350,000
Total	\$0	\$0	\$100,000	\$50,000	\$1,200,000	\$1,350,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Right-of-Way	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Utilities	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Construction	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$0	\$100,000	\$50,000	\$1,200,000	\$1,350,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B543: Bridge on 71st St. South between 247th St. and 263rd St. West	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	636-10-2611	
Federal Bridge #:	000000000871520	
Sufficiency Rating:	68.8	
Load Limit:	None	
Traffic Count:	463	
Year Built:	1991	

Description:	Replace the bridge on 71st St. South between 247th St. and 263rd St. West
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$150,000	\$25,000	\$35,000	\$400,000	\$610,000
Transfer in Debt Proceeds	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Total	\$0	\$150,000	\$25,000	\$35,000	\$1,900,000	\$2,110,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Right-of-Way	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Utilities	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Construction	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Total	\$0	\$150,000	\$25,000	\$35,000	\$1,900,000	\$2,110,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B544: Bridge on 103rd St. South between West St. and Meridian Ave.	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	644-24-2536	
Federal Bridge #:	000000000871370	
Sufficiency Rating:	53.70	
Load Limit:	15/23/36	
Traffic Count:	1,608	
Year Built:	1975	
Description:	Replace the bridge on 103rd St. South between West St. and Meridian Ave.	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$105,000	\$35,000	\$1,000,000	\$1,140,000
Total	\$0	\$0	\$105,000	\$35,000	\$1,000,000	\$1,140,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Right-of-Way	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Utilities	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$105,000	\$35,000	\$1,000,000	\$1,140,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B545: Bridge on 103rd St. South between Hoover St. and West St.	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	644-23-1136	
Federal Bridge #:	000000000871360	
Sufficiency Rating:	64.6	
Load Limit:	None	
Traffic Count:	1570	
Year Built:	1998	
Description:	Replace the bridge on 103rd St. South between Hoover St. and West St.	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$0	\$115,000	\$115,000
Total	\$0	\$0	\$0	\$0	\$115,000	\$115,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Right-of-Way	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$115,000	\$115,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B546: Bridge on 101st St. North between Oliver St. and Woodlawn Blvd.	
Department:	Highway Department	
Requestor:	Lynn Packer - Director of Public Works/County Engineer	
Type of Project:	Bridge	
Location:		
County Bridge #:	594-30-4825	
Federal Bridge #:	000000000870690	
Sufficiency Rating:	53.2	
Load Limit:	None	
Traffic Count:	559	
Year Built:	1975	
Description:	Replace the bridge on 101st St. North between Oliver St. and Woodlawn Blvd.	
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$115,000	\$25,000	\$300,000	\$0	\$440,000
Transfer in Debt Proceeds	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$115,000	\$25,000	\$800,000	\$0	\$940,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Right-of-Way	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Utilities	\$0	\$0	\$25,000	\$0	\$0	\$25,000
Construction	\$0	\$0	\$0	\$800,000	\$0	\$800,000
Total	\$0	\$115,000	\$25,000	\$800,000	\$0	\$940,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B548: Bridge on Trail End Dr. South of 21st St. North	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Bridge	
Location:		
County Bridge #:	792.5-N-3660	
Federal Bridge #:	000870791706147	
Sufficiency Rating:	80.60	
Load Limit:	None	
Traffic Count:		
Year Built:	1984	

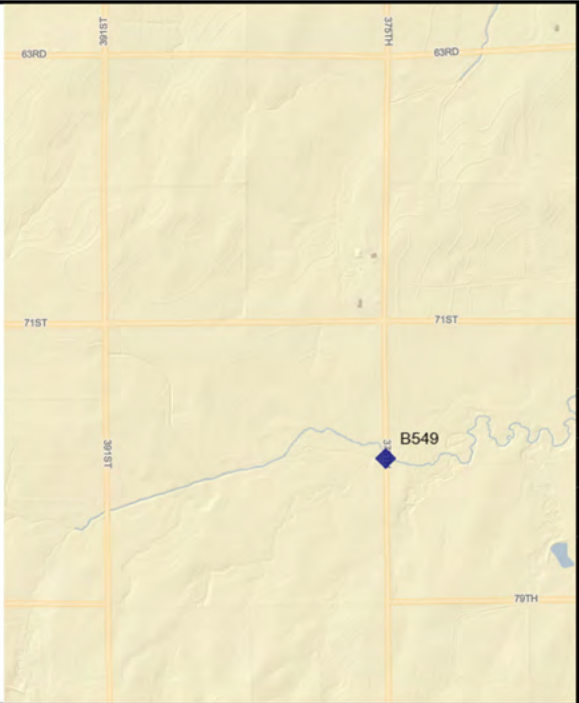
Description:	Replace the bridge on Trail End Dr. South of 21st St. North in Lake Vista Addition.
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$135,000	\$50,000	\$25,000	\$1,000,000	\$1,210,000
Total	\$0	\$135,000	\$50,000	\$25,000	\$1,000,000	\$1,210,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Real Estate	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Utilities	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$135,000	\$50,000	\$25,000	\$1,000,000	\$1,210,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B549: Bridge on 375th St. West between 71st St. and 79th St. South	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Bridge	
Location:		
County Bridge #:	773-Y-2750	
Federal Bridge #:	000000000870050	
Sufficiency Rating:		
Load Limit:	15/23/36	
Traffic Count:		
Year Built:	1900	

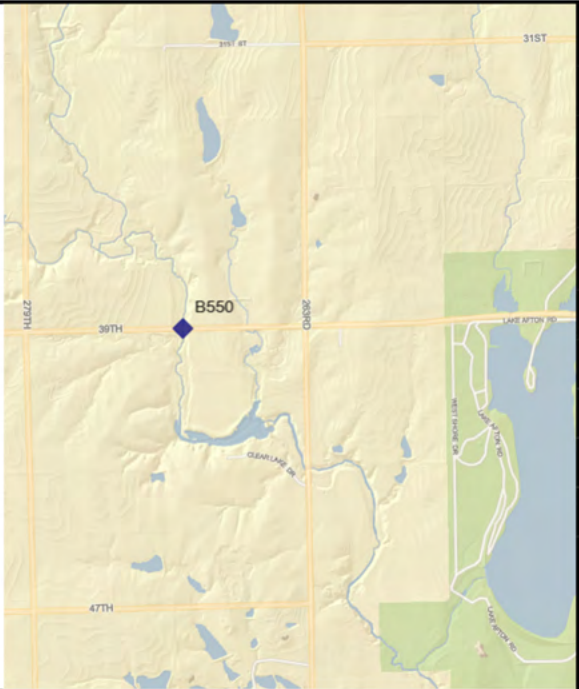
Description:	Replace the bridge on 375th St. West between 71st St. and 79th St. South
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$0	\$115,000	\$115,000
Total	\$0	\$0	\$0	\$0	\$115,000	\$115,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Right-of-Way	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$115,000	\$115,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B550: Bridge on MacArthur Rd. between 263rd St. and 279th St. West	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Bridge	
Location:		
County Bridge #:	628-9-2930	
Federal Bridge #:	000000000870990	
Sufficiency Rating:		
Load Limit:	None	
Traffic Count:		
Year Built:	2007	

Description:	Rehabilitate the bridge on MacArthur Rd. between 263rd St. and 279th St. West
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000
Total	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Right-of-Way	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B551: Bridge on 279th St. West between 117th St. and 125th St. North	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Bridge	
Location:		
County Bridge #:	785-A-3050	
Federal Bridge #:	000000000870090	
Sufficiency Rating:		
Load Limit:	None	
Traffic Count:		
Year Built:	1999	

Description:	Rehabilitate the bridge on 279th St. West between 117th St. and 125th St. North
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000
Total	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Right-of-Way	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	B552: Bridge on 279th St. West between 61st St. and 69th St. North	
Department:	Highway Department	
Requestor:	Daniel Schrant - Deputy Director, Public Works	
Type of Project:	Bridge	
Location:		
County Bridge #:	785-H-1320	
Federal Bridge #:	000870785006028	
Sufficiency Rating:		
Load Limit:	None	
Traffic Count:		
Year Built:	1999	

Description:	Rehabilitate the bridge on 279th St. West between 61st St. and 69th St. North
Consequences of Delaying or Not Performing the Project:	Eventual bridge failure and road closure.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Transfer in Sales Tax	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000
Total	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Design	\$0	\$0	\$0	\$70,000	\$0	\$70,000
Right-of-Way	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$0	\$0	\$70,000	\$10,000	\$80,000

Watch List Projects

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace Playground Structure at Lake Afton Park	
Department:	Parks Department	
Requestor:	Tania Cole - Assistant County Manager Admin Services	
Type of Project:	Facility	
Location:	25313 West 39th Street South Goddard, KS	

Description:	Currently, there is an Iron Mountain Forge playground structure that is missing a component. The manufacturer is no longer in business so no replacement parts are available. The structure can still be used but at a reduced rate. This new project would replace the broken and un-repairable structure and provide Americans with Disabilities Act (ADA) accessibility. This structure is highly used. Request = \$241,924
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Justification:	The current structure is missing a component and cannot be replaced due to the manufacturer being out of business.
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Consequences of Delaying or Not Performing the Project:	The current structure can be used but full use is not available. The structure has been modified to keep it in use but at a limited rate. Should there be further component failure, the structure would be unsafe to use.
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Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

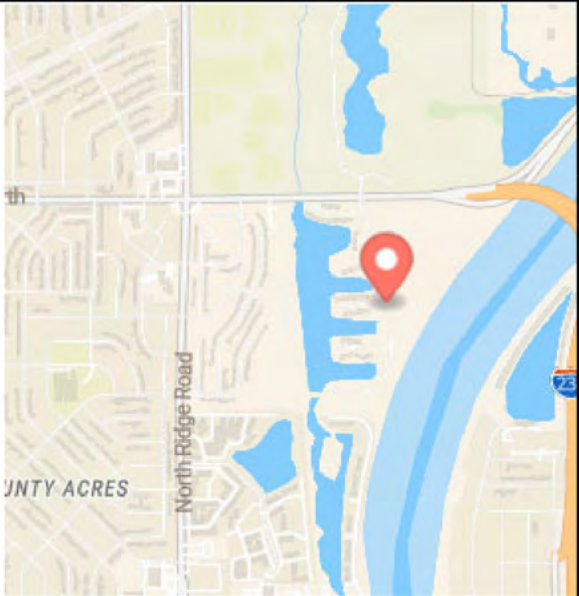
Project Title:	Replace Enclosed Dock at Sedgwick County Park	
Department:	Parks Department	
Requestor:	Tania Cole - Assistant County Manager Admin Services	
Type of Project:	Facility	
Location:	6501 West 21st Street North Wichita, KS	
Description:	This project would replace a self-built, wooden enclosed dock with a modern aluminum dock with a 50-year life expectancy. The original dock has been removed due to its condition and safety issues. Request = \$149,492	
Justification:	The original dock was more than 25 years old. It was built using treated lumber and plastic floats. The Parks Department has received multiple complaints from the public regarding the condition of the dock.	
Consequences of Delaying or Not Performing the Project:	The enclosed dock is used by the public and needs to be replaced.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Renovate Cottonwood Shelter at Sedgwick County Park	
Department:	Parks Department	
Requestor:	Tania Cole - Assistant County Manager Admin Services	
Type of Project:	Facility	
Location:	6501 West 21st Street North Wichita, KS	

Description:	This project will convert the old bait shop building to a useable and rentable shelter with restrooms, a kitchen, and a meeting room. Request = \$592,766
Justification:	In its current condition, the building is not suitable or desirable for people to use as a rental building. Walls need to be removed, indoor restrooms need to be added, floors need to be leveled, the heating, ventilation, and air conditioning (HVAC) system needs to be replaced, and the building needs to be made compliant with the Americans with Disabilities Act (ADA).
Consequences of Delaying or Not Performing the Project:	This building will deteriorate and the cost to maintain it will increase. The option is to renovate or demolish it. With the demand for enclosed shelters at a high level, it makes sense to renovate and make the building functional as a rental. The building already has parking in place for those that would rent.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

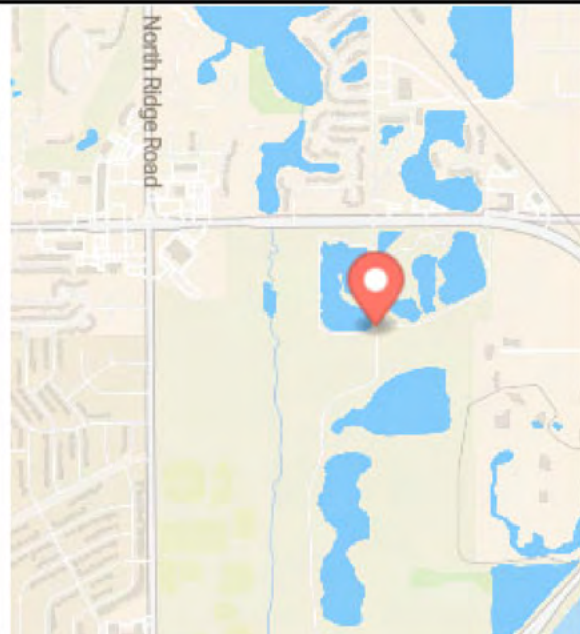
Project Title:	Replace Four Gazebos at Sedgwick County Park	
Department:	Parks Department	
Requestor:	Tania Cole - Assistant County Manager Admin Services	
Type of Project:	Facility	
Location:	6501 West 21st Street North Wichita, KS	
Description:	This project will replace four gazebos located in four different areas along the path at Sedgwick County Park. Request = \$129,694	
Justification:	The four existing gazebos are in non-repairable condition.	
Consequences of Delaying or Not Performing the Project:	These gazebos are placed along the paths at Sedgwick County Park where park users can stop and rest in a shaded area. The structures are in such poor condition they need to be replaced or removed. If removed, there is fear that the public will respond unkindly.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Boundless Playground Rubber Base Replacement at Sedgwick County Park	
Department:	Parks Department	
Requestor:	Tania Cole - Assistant County Manager Admin Services	
Type of Project:	Facility	
Location:	6501 West 21st Street North Wichita, KS	

Description:	This project would replace the worn rubber base under play equipment at the Boundless Playground. This surface was installed in 2008 and has been subject to excessive wear due to sand being carried/spread outside the sanded play areas within the playground. There is a plan in place by the Rotary Club to remove all the sanded play areas within the playground. Request = \$463,048
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Justification:	The rubber surface provides a safe zone when people fall from the playground structures.
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Consequences of Delaying or Not Performing the Project:	In time, the rubber surface will begin to peel and reveal the concrete surface that it is attached to.
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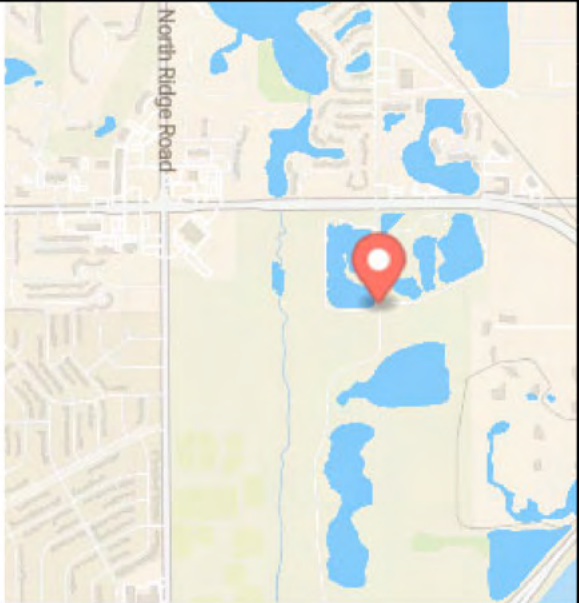
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	New Dog Park, Fitness Course, and Disc Golf at Sedgwick County Park	
Department:	Parks Department	
Requestor:	Tania Cole - Assistant County Manager Admin Services	
Type of Project:	Facility	
Location:	6501 West 21st Street North Wichita, KS	

Description:	This project would add a new one-acre dog park, a fitness course/trail, and a nine-hole disc golf course at Sedgwick County Park. Request = \$378,316
Justification:	The parks are well utilized by citizens and there have been increasing demands to provide additional activity options at the Sedgwick County Park. Local requests and studies of "best used park amenities" have led to the request for the addition of the dog park, a fitness area, and a disc golf course.
Consequences of Delaying or Not Performing the Project:	Consequences for not doing this project include disappointment for thousands of park users, a lack of activities, and a lack of future growth for this well-used County asset.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Space Development of the former Judge Riddel Boys Ranch	
Department:	Parks Department	
Requestor:	Tania Cole - Assistant County Manager Admin Services	
Type of Project:	Facility	
Location:	25313 West 39th Street South Goddard, KS	
Description:	This project would develop the grounds from the Judge Riddel Boys Ranch (JRBR) into usable park land. This will consist of a vault toilet, a fitness trail/course, and a disc golf course. Request = \$426,310	
Justification:	This project will provide a fitness course/trail, a disc golf course, and a restroom facility to go along with the existing backstop/ball field that was not removed as part of the JRBR demolition. New parking will not be needed as current parking areas were not removed as part of the demolition. The new amenities will provide an opportunity for people to get out and exercise, play ball, and play disc golf. Park staff has received requests from the public for these types amenities at the County's parks.	
Consequences of Delaying or Not Performing the Project:	The JRBR grounds will sit vacant and unused.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

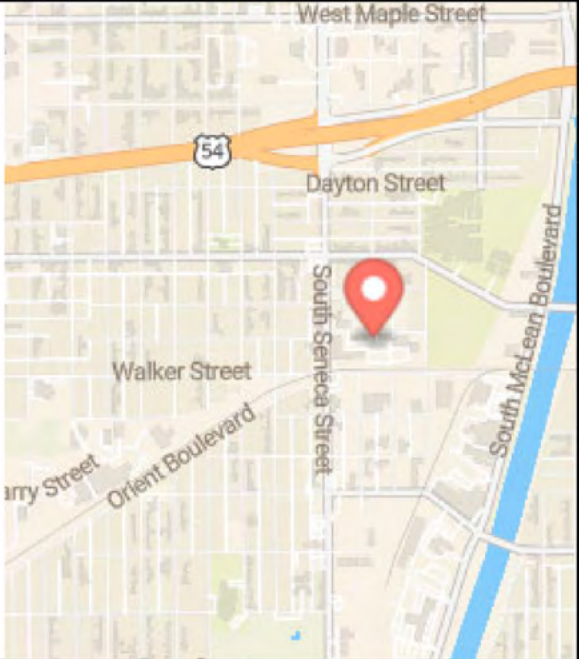
Project Title:	Campsite Water Hook-Ups at Lake Afton Park	
Department:	Parks Department	
Requestor:	Tania Cole - Assistant County Manager Admin Services	
Type of Project:	Facility	
Location:	25313 West 39th Street South Goddard, KS	
Description:	This project would add potable water to 42 campsites on the west side of Lake Afton. This would extend water from the Pavilion, south to Cottonwood Grove Campground, and provide a water source for 42 campsites. The cost per night for camping would increase \$1.00 to \$2.00 a night, thus increasing revenue as a result of this project. Request = \$235,205	
Justification:	Currently, there are only 16 of 220 electrical campsites with water hook-ups. This would increase the number to 58. The Parks Department receives customer requests on a regular basis to add more water to the campsites.	
Consequences of Delaying or Not Performing the Project:	There are no consequences if this project is delayed or not completed.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

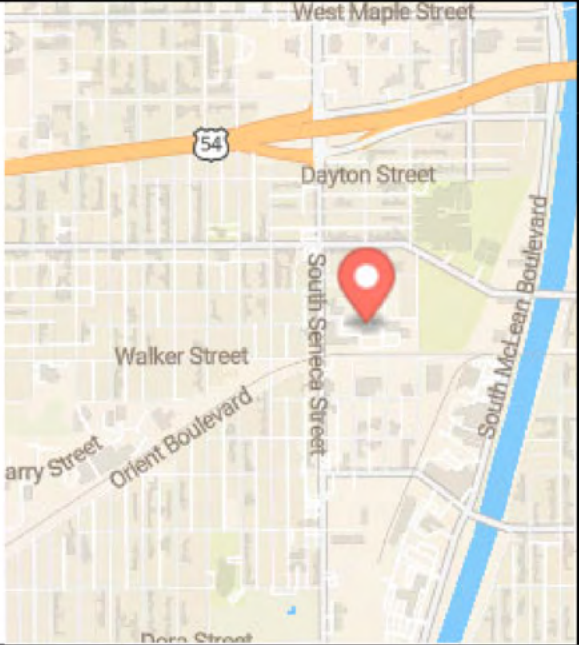
Project Title:	Construct Emergency Medical Services Garage Facility	
Department:	Emergency Medical Services	
Requestor:	Kevin Lanterman - EMS Director	
Type of Project:	Facility	
Location:	1015 Stillwell Street Wichita, KS	
Description:	The project is for the construction of a new Emergency Medical Services (EMS) facility to store ready surge units in compliance with State regulations. The facility will include ten ambulance bays as well as space for storage, training, and equipment maintenance located in close proximity to Fleet Maintenance. Request= \$2,065,552	
Justification:	Additions to the ambulance fleet for surge ability has increased as call volume continues to increase and the Department has outgrown the current facility's capacity. Kansas State Regulations are explicit and mandate how ambulances are stored and housed; K.A.R. 109-2-5 (g) reads: Each operator shall park all ground ambulances in a completely enclosed building with a solid concrete floor. Each operator shall maintain the interior heat at no less than 50 degrees Fahrenheit. Each operator shall ensure that the interior of the building is kept clean and has adequate lighting. Each operator shall store all supplies and equipment in a safe manner. The facility would also be used to store surge supplies, provide a training area for ambulance operations, and serve as a maintenance area for equipment repair. On November 17, 2020, the Kansas Board of EMS found Sedgwick County EMS non-compliant, requiring submission of a mitigation plan.	
Consequences of Delaying or Not Performing the Project:	Delaying or not completing this project would increase the risk of the Department being out of compliance with State Regulations, potentially jeopardizing EMS' Ambulance Service Permit. Space competition with other departments to stay in compliance could interfere with effective functioning, and inability to store ambulances by regulation, inside, creates a potential for weather damage.	
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Renovate Emergency Medical Services Administration Building	
Department:	Emergency Medical Services	
Requestor:	Kevin Lanterman - EMS Director	
Type of Project:	Facility	
Location:	1015 Stillwell Street Wichita, KS	

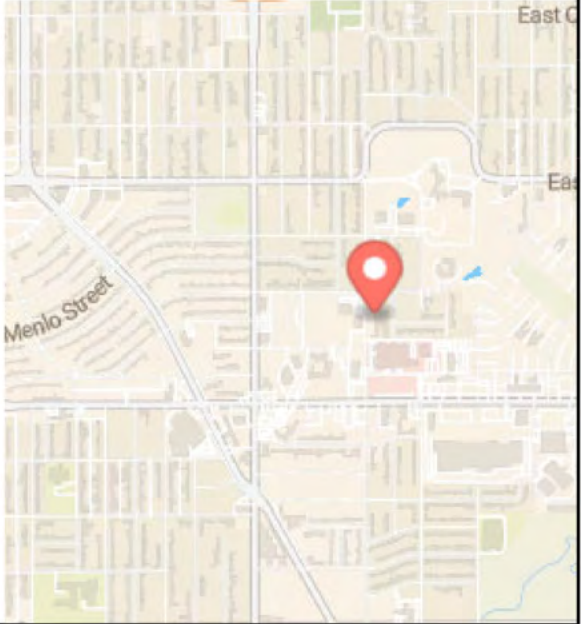
Description:	This project includes replacing exterior windows and exterior doors, exterior paint, a new exterior staircase, various plumbing/sewer upgrades on the second floor, and elevator replacement. In addition, evaluate floor plan for additional office space options. Emergency Medical Services (EMS) Administration Building. Request = \$808,093
Justification:	The garage structure was built in 1932, the administrative structure was added in 1941, and the building was remodeled in 2002. EMS began occupancy in 2003. The building has degraded over the last 20 years due to extensive use and weathering. The exterior has faded and there is cracked paint, the window frames and doors do not seal well and lack efficiency, and the exterior metal stairway has rust and missing paint and will pose a safety risk if not replaced. There are sewage/plumbing problems on the second floor. The elevator is unreliable, requiring constant repair and does not comply with Americans with Disabilities Act (ADA) guidelines.
Consequences of Delaying or Not Performing the Project:	The continued decline of the building causes an increasing cost/benefit ratio regarding maintenance and repairs. County personnel deserve a modern, efficient work environment that promotes productivity. The administrative building is the face of the organization and a pleasing professional appearance supports efforts to maintain a high-performing EMS service with positive public appeal.
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Replace Emergency Medical Services Post 4	
Department:	Emergency Medical Services	
Requestor:	Kevin Lanterman - EMS Director	
Type of Project:	Facility	
Location:	1126 South Clifton Avenue Wichita, KS	

Description:	The project is for the construction of a new Emergency Medical Services (EMS) facility with two drive-through bays, two offices with adequate work space, safe room, and quarters for two ambulances and staff on land purchased by Sedgwick County in March 2023. Request = \$1,918,236
Justification:	The current post houses one 24 hours/day, seven days/week crew, and intermittently a second crew that serves south central and east Wichita. The current facility is a one-bay garage with small crew quarters and work space. The call volume in the Post 4 area is the third busiest in Sedgwick County and easily supports two ambulances. The current facility has no capacity for expansion or ability to house the new vehicle chassis that are currently replacing existing ambulances. The lot is likely large enough to retain the existing facility that could possibly be used to house a District Chief, or disaster response supplies/equipment.
Consequences of Delaying or Not Performing the Project:	EMS has transitioned nearly 50.0 percent of the fleet to larger ambulances that will not fit in the existing garage. This is a key location for EMS and failure to expand will result in ambulance crews lacking adequate work space and storage space when double posted. This supports the strategic plan goal of providing employees with adequate quality work space.
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	New Emergency Medical Services Generators	
Department:	Emergency Medical Services	
Requestor:	Kevin Lanterman - EMS Director	
Type of Project:	Facility	
Location:	Various EMS Facilities	
Description:	This project is for the purchase and installation of permanent, onsite natural gas generators at seven Emergency Medical Services (EMS) facilities: EMS Post 2, EMS Post 3, EMS Post 4, EMS Post 6, EMS Post 8, EMS Post 12, and the EMS Administration Building. Request = \$922,848	
Justification:	Climate-controlled facilities are required by Kansas State regulations K.A.R 109-2-5 "each operator shall maintain interior heat at no less than 50 degrees Fahrenheit." Power loss to the EMS Administration/Logistics Building will risk inventory loss of perishable medications with strict temperature storage requirements. Similarly, power loss to the building immediately halts invoice processing, leading to delays and revenue stream interruption if not corrected immediately.	
Consequences of Delaying or Not Performing the Project:	If this project is not done, there is a risk of non-compliance with Kansas statute as well as a risk of inventory and revenue loss. There will also be an inability to provide a safe, productive work environment during weather extremes.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Main Courthouse Renovations for District Court	
Department:	18th Judicial District	
Requestor:	Joni Wilson - Court Administrator	
Type of Project:	Facility	
Location:	525 North Main Street Wichita, KS	
Description:	This project upgrades finishes (carpet, paint, and millwork) throughout eight floors of the Main Courthouse (MCH). It includes remodeling four courtrooms and judges' chambers on the fourth floor, west side. This remodel would also incorporate the waiting room on the fourth floor and conference rooms. Previously, American Rescue Plan Act (ARPA) funding and additional budget funds addressed a significant portion of the initial request. Request = \$2,542,493	
Justification:	Most of the upgrades are deferred maintenance issues as well as making the courtrooms more functional (there is one very large courtroom on the fourth floor which was used when the court was on central assignment and three very small almost unusable courtrooms). The small courtrooms on the fourth floor are only used for special meetings due to the size. A remodel of this area would make the space more functional and representative of the judicial atmosphere in the MCH. Judge's chambers and clerk's office upgrades have also been deferred and need to be upgraded as a matter of providing a professional environment for staff.	
Consequences of Delaying or Not Performing the Project:	If this project is not undertaken soon, the cost will balloon due to inflation and supply chain issues, which will increase the cost exponentially.	
Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Main Courthouse Fire Alarm System Replacement	
Department:	Facilities Department	
Requestor:	Paul Cavanaugh - Project Services Manager, Facilities Maintenance	
Type of Project:	Facility	
Location:	525 North Main Wichita, KS	

Description:	This project will replace the Main Courthouse fire alarm systems, devices and panels. Request = \$3,324,876
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Justification:	Due to obsolescence of the existing fire alarm systems, devices, and panels, they need to be replaced with current code compliant equipment for continuing safety of the building occupants.
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Consequences of Delaying or Not Performing the Project:	Existing fire alarms system will begin to experience outages and failures if the equipment is not replaced which impacts the safety of the occupants.
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Describe the Project's Impact on the Operating Budget:	There are no anticipated impacts to the operating budget.
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Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	COMCARE Complex	
Department:	COMCARE	
Requestor:	Andrew Dilts - Facilities Director	
Type of Project:	Facility	
Location:	To Be Determined Wichita, KS	
Description:	This project will construct or acquire a centralized facility to house Administration as well as the Adult Services, Adult Medical Services, and Children’s programs, which are currently spread across four separate locations. Consolidating these services into a single, modern facility will create a more efficient and patient-centered environment, improving access to care and reducing logistical challenges for both patients and staff. Request = \$40,993,025	
Justification:	A purpose-built or well-suited, purchased building will not only address current space limitations but will also provide the necessary infrastructure to support future program growth. As demand for mental health services continues to rise, this investment will ensure COMCARE remains equipped to meet the evolving needs of the community. Additionally, a centralized facility will enhance operational efficiencies, reduce overhead costs associated with managing multiple locations, and foster greater collaboration among staff, ultimately leading to improved patient outcomes and service delivery. At a time when the mental health workforce shortage is a growing concern, providing a modern, well-designed workspace is essential for attracting and retaining high-quality staff. A thoughtfully planned facility with inviting workspaces, collaborative areas, and staff-focused amenities will help support employee satisfaction, reduce burnout, and position COMCARE as an employer of choice in the behavioral health field. Mental health is now recognized as an essential part of mainstream healthcare, and County facilities must reflect that shift by providing a welcoming, therapeutic space that reduces stigma and promotes healing.	
Consequences of Delaying or Not Performing the Project:	Fragmented services across multiple locations will continue to create barriers for patients, making it difficult for them to access comprehensive care efficiently. Operational inefficiencies will persist and the organization’s ability to expand services or respond to growing community needs will remain constrained.	
Describe the Project’s Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Health Department KU Medical Building Renovation	
Department:	Health Department	
Requestor:	Adrienne Byrne - Health Department Director	
Type of Project:	Facility	
Location:	1010 North Kansas Street Wichita, KS	
Description:	To remodel approximately 50,000 square feet within the University of Kansas School of Medicine (KUSM) building to allow the Health Department to house staff from two locations and streamline service delivery. Request = \$4,174,275 plus lease costs	
Justification:	Two Capital Improvement Program (CIP) projects were previously approved for the Health Department, update flooring at 1900 E. Ninth Street and Health Department West Clinic Remodel, in 2022. These projects were placed on hold due to the option to move into the The University of Kansas School of Medicine-Wichita (KUSM-W) location, which is preferred because both locations would be in the same building. One site versus two sites would allow the Health Department to better serve residents, especially women and children. Having the West Central Clinic in the same location would also create operational efficiencies. The Health Department currently operates from two aging facilities that no longer support efficient service delivery. The E. 9th building is more than 65 years old, and both locations face ongoing infrastructure limitations that affect operations and long term sustainability. Previously approved capital improvement projects to renovate both sites were suspended during the pandemic when an opportunity emerged to consolidate services into a single location. - Aging facilities: Both sites have ongoing infrastructure and building system limitations - Deferred investments: Two approved CIP projects postponed - Operational inefficiencies: Staff and services split across two locations - Improved service delivery: One site enhances access and continuity of care, especially for women and children - Cost efficiency: Eliminate maintenance and operational costs as KUSM-W will provide maintenance. Conclusion: Consolidating into a single, updated facility improves efficiency, eliminates county facility costs, and enhances service delivery for the community	
Consequences of Delaying or Not Performing the Project:	The consequences are unknown at this time.	
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased personnel and commodity costs.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Capital Improvement Project

FY 2027 through FY 2031

Project Title:	Apparatus and Gear Storage for Bentley Fire	
Department:	Sedgwick County Fire District 1	
Requestor:	Doug Williams - Fire Chief	
Type of Project:	Facility	
Location:	To Be Determined Bentley, KS	
Description:	Sedgwick County Fire District 1 (SCFD 1) would like to build a structure to house three fire apparatus and related gear and equipment. The structure would include two drive through bays. It would also include a room for firefighting gear and equipment. Request = \$1,217,873	
Justification:	The City of Bentley needs the space currently housing the fire apparatus for city owned equipment. Having fire apparatus in Bentley allows the Bentley volunteer fire department to respond to calls in this area of the Fire District which improves Insurance Services Office (ISO) ratings.	
Consequences of Delaying or Not Performing the Project:	Fire apparatus will be either removed from Bentley or will be stored outside in all weather conditions.	
Describe the Project's Impact on the Operating Budget:	Anticipated impacts to the operating budget include increased contractual and commodity costs.	

Funding Sources	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Cash						
Total	\$0	\$0	\$0	\$0	\$0	\$0

Anticipated Expenditures	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Project Total
Capital Improvements						
Total	\$0	\$0	\$0	\$0	\$0	\$0



2027
RECOMMENDED
BUDGET



Cash**Cash**

30000 Cash
30010 Unencumbered Cash
30020 PI Unencumbered Cash

Taxes**Property Taxes**

31000 Taxes
31100 Property Taxes
31110 Ad Valorem Taxes

Delinquent Property Taxes

31120 Back Taxes
31130 Refunding Warrants
31135 Neighborhood Revitalization Rebate
31140 Taxes to TIF's
31150 Taxes to TDF's

Special Assessments

31200 Special Assessments
31210 Special Assessments

Motor Vehicle Taxes

31300 Vehicle Taxes
31310 Motor Vehicle Taxes
31320 16/20M Truck Taxes
31330 Motor Vehicle Rental Excise Taxes
31340 Recreation Vehicle Taxes

Local Sales and Use Taxes

31400 Retail Taxes
31410 Local Retail Sales Taxes
31420 Local Use Taxes

Other Taxes

31900 Other Taxes
31910 911 Taxes
31911 911 Wireless Taxes
31920 Severance Taxes
31925 Mineral Oil Taxes
31930 Franchise Taxes
31940 Transient Guest Taxes
31950 Bingo Taxes
31960 Alcoholic Beverage Taxes
31970 Drug Taxes
31980 Inheritance Taxes
31981 Veteran Decal Sales
31999 Sales Taxes Adjustments

Licenses & Permits**Business Licenses & Permits**

32000	Licenses and Permits
32100	Business Licenses
32110	Cereal Malt Beverage Taxes
32120	Adult Entertainment Establishment License
32130	Special Performers License
32140	Transfer Station License
32150	C & D Landfill License
32160	Waste Hauler License
32170	Misc. Business Licenses & Permits

Non-Business Licenses & Permits

32200	Non-Business LIC
32210	Fish & Game License
32215	Recreation Permits
32220	Boating Permits
32230	Dog License
32240	Exotic Animal License
32250	Marriage License
32260	Miscellaneous Non-Business License & Permits

Intergovernmental**Demand Transfers**

33000	Intergovernmental
33100	Demand Transfers
33110	City/County Revenue Sharing
33120	Local Ad Valorem Taxes Reduction
33130	Special City/County Highway Fund

Local Government Contributions

33200	Local Government Revenue
33210	City of Wichita Contribution
33220	United School District (USD) 259
33230	Butler County Contribution
33240	Harvey County Contribution
33250	Sumner County Contribution
33260	City/County Contribution

State of Kansas Contributions

33300	State of Kansas (KS) Revenue
33310	State Revenue – DCF
33320	State Revenue – JJA
33325	State Revenue – KDOC
33326	State Revenue – KDOC&H
33327	State Revenue – KAMP
33330	State Revenue – KDOT
33331	State Revenue – Revolving Loan Program
33332	KDOT – Federal Exchange
33335	State Revenue – KDHE

33340 State Revenue – KSDE
33350 State Revenue – KDADS
33360 MH Certified Match
33370 ADAS Funds
33380 Healthwave
33390 State Revenue - Misc.

Federal Revenues

33500 Federal Revenue
33511 Fed Funds III B-ADM
33512 Fed Funds III C1-CONG
33513 Fed Funds III C2-HOME
33514 Fed Funds III D
33515 Fed Funds III F-Health
33516 Fed Funds III G
33517 USDA Aging
33518 Fed Funds III E
33519 Federal Funds NSIP
33521 Fed Funds - HOME
33522 Homeless Block Grant
33523 Federal Revenue CDBG
33530 Federal Revenue – FEMA
33531 Federal Revenue – CARES
33532 Federal Revenue – ARPA
33533 LATCF Funds
33540 Federal Revenue – State Passthru
33541 Federal Revenue – State Passthru - CARES
33542 Families First Coronavirus Response Act- FFCRA
33543 State Passthru Consolidates Appropriations Act- CAA
33544 Fed Rev State Passthru
33560 Federal Revenue – Miscellaneous
33600 Non-Cash-Revenue
33610 Non-Cash-Grants
33999 Intergovernmental Revenue Adjustments

Charges for Service**Justice Services**

34000 Charges for Service
34100 Justice Services
34111 Prisoner Housing/Care
34112 Detention Facility Booking Fees
34113 Detention Facility Fees
34114 Detention Medical Copay
34115 Electronic Monitoring Charges
34116 Concealed Weapons Permit
34117 Offender Registration Fees
34118 Prisoner Competency
34120 Annual Permit Renewal
34121 Diversion Fees
34122 Diversion - Drug Screening
34123 Juvenile Offender Supervision Fee

34124 District Court Fees**Medical Charges for Service**

34200 Medical Charges for Service
34205 Employee Benefit Surcharge
34206 Employer Benefit Surcharge
34211 Insurance Fees
34212 Medicare Fees
34213 Medicaid Fees
34214 Medicaid Waiver
34215 Medicaid JRT
34216 Medicaid Transportation
34217 Refugee Service Fees
34218 Physician Quality Reporting System
34219 Quality Based Payment Fees
34220 Setoff Program
34221 Patient Fees
34222 General Assist. -Personal
34223 Vocational Counseling
34224 Residential Fees
34225 St. Joseph Hospital Fees
34226 Drug/Alcohol TX (Services)
34227 Medical Standby Fees
34228 Special Transfer Fees (St. Francis)
34229 Evaluation Co-Pays
34230 Housing Assistance
34231 OCK Medicaid Fees
34232 PPS-1 Medicaid Fees
34233 Client Pharmacy Services

Fees

34300 Fees
34311 Special Event Fees
34312 Camping Fees
34321 Officers Fees
34322 Mortgage Registration Fees
34323 Filing Fees
34324 Motor Vehicle Fees
34325 Tag Mail Fees
34326 Lien Holder Payments
34327 Commercial Motor Vehicle Fees
34328 Heritage Trust Fund
34330 Taxes Certified Mail Fees
34331 Convenience Fees
34335 Garnishment Fees
34336 Badge Replacement

County Service Fees

34400 County Service Fees
34401 Solid Waste Fees
34402 Solid Waste Tonnage Fees
34403 Hazmat Response Charges
34404 Capital User Fee

34405 Impact Fees
34406 Seminar Registration Fees
34407 Access Fee (Emergency Communications)
34408 Sub Station Fees
34409 Program Fees
34410 Arterial Street Paving Fee
34411 Advertising Charges
34412 Technology Fees
34413 Plan Fees
34414 Mortgage Program Fees
34415 Inspection Fees
34416 IRB Administrative Fees
34417 Mobile Crisis
34421 Record Retrieval Charges
34422 Forensic Pathology Services
34423 Forensic Lab Services
34424 Instructional Charges
34425 Consultant Fees
34426 Represent Payee Fees
34427 Collection Fees
34428 Radio Repair Charges
34429 Transportation Charges
34430 Hazardous Waste Fee
34435 Contract Fees
34450 Lab SVCS – Planned Parenthood
34451 Lab Services – GraceMed
34452 Lab Services – EC Tyree Medical, Dental & Health Clinic
34453 Lab SVCS – Center for Health & Wellness
34454 Lab Services – Good Samaritan
34455 Lab Services – Health Options of Kansas
34456 Lab Services – Pregnancy Crisis Center

Sales & Rentals

34500 Sales and Rentals
34501 Chemical Sales
34502 Merchandise Sales
34503 Building Rentals
34504 Equipment Rentals
34505 Registration Listing Fees
34506 Chemical Spraying Charges
34507 Vehicle Replacement Charges
34508 Miscellaneous Charges for Services
34509 Recyclable Material Sales
34510 Chemical Sales (non-Taxesable)
34511 Merchandise Sales (non-Taxesable)

Collections & Proceeds

34600 Collections and Proceeds
34601 Parking Facility Proceeds
34602 Cafeteria Proceeds
34603 Royalties
34604 Coin Station Commission
34605 Private Foundations
34606 Local Agency Funds

34607 Auto Sales Taxes Collection
34608 Event Facility Fees
34609 Arena Profit Sharing
34610 Arena Suite Fees
34612 Arena Naming Rights
34614 Arena Signage
34615 Fast Pass Fee

Private Contributions

34701 Contributions from Private Sources
34999 Charges for Services Revenue Adjustments

Fines & Forfeitures**Fines**

35000 Fines and Forfeitures
35100 Fines
35110 Parking Meter Fines
35130 Sedgwick County Court Fines
35140 Fines – Misc.

Forfeits

35200 Forfeitures
35210 Federal Asset Forfeiture
35220 State Asset Forfeiture
35230 Bond Forfeiture
35240 P&E Funds

Judgments

35300 Judgments
35310 Consumer Judgments
35320 Judgments – Other
35321 Opioid Settlement Contract

Miscellaneous

36000 Miscellaneous
36001 Miscellaneous Revenue Adjustments
36010 Auction Proceeds
36020 Mortgage Programs
36025 Gaming Revenues
36030 Settlement Proceeds
36040 Long/Short
36050 Refunds
36060 Donations
36065 Donated Leave
36066 Use of Donated Leave
36070 Cancelled Checks
36080 Miscellaneous Revenue
36900 Clearing
36999 Misc. Revenue Clearing

Reimbursements

37000	Reimbursements
37010	Administrative Reimbursements
37020	Travel Reimbursements
37030	Coronavirus Relief Funds- Reimbursement
37031	Coronavirus Relief Funds- Interest Income
37032	Coronavirus Relief Funds- Asset Disposition
37033	Coronavirus Relief Funds- CRF
37040	Health Care Reimbursement Account
37050	Dependent Care Reimbursement Account
37080	Claim Recoveries
37090	Miscellaneous Reimbursements
37999	Reimbursement Adjustments

Uses of Money & Property**Interest Earned**

38000	Uses of Money and Property
38100	Interest Earned
38110	Investment Income
38111	Investment Income District Court
38115	Interest on Municipal Housing Fees
38120	Repayment Loan Interest

Interest on Taxes

38200	Interest on Taxes
38210	Interest on Current Taxes
38211	Interest Income
38220	Penalty & Interest on Back Taxes
38230	Interest on Delinquent Taxes
38310	Bond Sold- Accrued Interest & Premium
38311	Other Financing Source
38312	Other Financing Source: Lease Financing-GASB 87
38313	Other Financing Source: Lease Financing-GASB 96
38320	Temporary Notes- Accrued Interest & Premium
38330	Letter of Credit Interest
38900	Adjustments
38999	Investment Adjustment

Other**Transfers In From Other Funds**

39000	Other
39001	Transfer In Adjustments
39100	Transfer from Other Funds
39101	Transfer In / Operating
39102	Transfer In / Grant Match
39103	Transfer In / Sales Taxes
39104	Transfer In / Reserve
39105	Transfer In / Debt Proceeds
39106	Transfer In / Residual Equity
39107	Transfer In / Capital Projects
39110	Transfer In / Intra-fund

39200 Proceeds
39210 Proceeds from Sale of Bonds
39211 State Proceeds from Sale of Bonds
39220 Proceeds from Temporary Notes
39230 No Funds Warrants
39240 Letter of Credit Proceeds
39250 Lease Proceeds
39260 Loan Proceeds
39300 Proceeds from Capital Assets
39310 Proceeds of Capital Asset Disposition
39311 Proceeds of Capital Asset Disposition – Full
39901 Other Local Government
39902 KDOT Funds
39903 Federal Highway Funds
39904 Other Partners
39999 Lease Proceeds

Reserve funds account for funding previously allocated by the Board of County Commissioners for specific projects. For example, Sedgwick County maintains reserves to replace various types of equipment and finance large capital projects. Each reserve fund is specifically authorized by Kansas statutes.

While a formal budget for these funds is not required to be adopted at the same time as operational budgets, State budget law does require that taxing districts show actual fund revenues and expenditures for the previous year for each fund. The following tables outline actual revenue and expenditures, which includes interfund transfers to and from other funds, and fund balances on a budgetary basis.

• Special Highway Improvement (Fund 233)

K.S.A. 68-590 allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highways budget (Fund 206) to the Special Highway Improvement Fund

Funding within the Special Highway Improvement Fund may be utilized only for the construction of highways, bridges, roads, and streets.

Beginning Balance	\$	29,014
Plus 2025 Revenues		-
Less 2025 Expenditures		-
2026 Beginning Fund Balance	\$	29,014

• Special Road and Bridge Equipment (Fund 232)

K.S.A. 68-141g allows the Board of County Commissioners to authorize a transfer of up to 25.0 percent of the annual Public Works/Highway budget (Fund 206) to the Special Road & Bridge Equipment Fund.

Funding within the Special Road & Bridge Equipment Fund may be utilized for the purchase of road, bridge, or street building machinery or equipment.

Beginning Balance	\$	(91)
Plus 2025 Revenues		-
Less 2025 Expenditures		-
2026 Beginning Fund Balance	\$	(91)

• Local Sales Tax Road and Bridge (Fund 231)

Pursuant to voter approval in July 1985, a 1.0 percent County-wide sales tax is levied on gross retail sales in Sedgwick County in addition to the 5.3 percent sales tax currently levied by the State of Kansas. As approved by voters, Sedgwick County has pledged to use one-half of the tax proceeds to finance road and bridge projects. Funds are initially deposited in the General Fund and subsequently transferred into the Local Sales Tax Road and Bridge Fund through an interfund transfer.

Beginning Balance	\$	23,479,417
Plus 2025 Revenues		23,981,384
Less 2025 Expenditures		14,841,543
2026 Beginning Fund Balance	\$	32,619,258

• Capital Improvements - Before 2016 (Fund 234)

On July 11, 1990, the Board of County Commissioners authorized the establishment of a Capital Improvements Fund to monitor certain cash funded capital facility and drainage projects separately from operating budgets as authorized under K.S.A. 19-120.

Beginning Balance	\$	4,727,571
Plus 2025 Revenues		-
Less 2025 Expenditures		-
2026 Beginning Fund Balance	\$	4,727,571

• Street, Bridge, and Other Construction (Fund 403)

Similar to the Local Sales Tax Road and Bridge Fund, the Building and Equipment Fund is used to monitor bond funded capital road and bridge projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	450,694
Plus 2025 Revenues		-
Less 2025 Expenditures		-
2026 Beginning Fund Balance	\$	450,694

• Building & Equipment (Fund 402)

Similar to the Capital Improvements Fund (234), the Building and Equipment Fund is used to monitor bond funded capital facility and drainage projects separately from operating budgets.

As projects progress, debt proceeds are transferred to this fund from the Debt Proceeds Fund (401).

Beginning Balance	\$	(554,108)
Plus 2025 Revenues		-
Less 2025 Expenditures		-
2026 Beginning Fund Balance	\$	(554,108)

• Fire District Special Equipment (Fund 241)

K.S.A. 19-3612 (c) authorizes the transfer of funds from the Fire District General Fund to the Fire District Special Equipment Fund for the acquisition of fire-fighting equipment, apparatus or machinery, or land and buildings to be used for fire-fighting purposes.

Beginning Balance	\$	6,618,634
Plus 2025 Revenues		5,614,785
Less 2025 Expenditures		1,022,209
2026 Beginning Fund Balance	\$	11,211,210

• INTRUST Bank Arena Construction (Fund 551/550)

As approved by voters, Senate Bill 58, signed on April 4, 2005 by Governor Sebelius, authorized Sedgwick County to collect a 1.0 percent sales tax for a period of 30 months beginning July 1, 2005. The proceeds from the tax are specifically designated for the construction of the arena in downtown Wichita.

Beginning Balance	\$	1,859,335
Plus 2025 Revenues		1,205,522
Less 2025 Expenditures		2,171,331
2026 Beginning Fund Balance	\$	893,526

• Register of Deeds Technology Enhancement (Fund 236)

In 2002, the Kansas Legislature passed a bill granting the Register of Deeds authority to charge an additional fee of \$2 per page for the recording of real estate transactions. These fees are deposited in the Technology Enhancement Fund. K.S.A. 28-115 (a) states these funds shall be used by the Register of Deeds to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the Register of Deeds, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	779,741
Plus 2025 Revenues		882,437
Less 2025 Expenditures		638,170
2026 Beginning Fund Balance	\$	1,024,008

• County Equipment & Technology Reserve (Fund 235)

On May 22, 1991, the Board of County Commissioners adopted a resolution establishing an Equipment Reserve Fund as authorized under K.S.A. 19-119. The fund is used to reserve monies for major capital equipment purchases, such as computer equipment, software enhancements, and EMS durable equipment. In 2023, the Legislature authorized expanded uses of the Fund, to include computer hardware and software, supplies, and technology expenses, including cloud technology costs.

Beginning Balance	\$	24,228,230
Plus 2025 Revenues		16,038,201
Less 2025 Expenditures		10,412,256
2026 Beginning Fund Balance	\$	29,854,175

• Capital Improvements - 2016+ (Fund 230)

Effective January 1, 2016, the Sedgwick County Board of County Commissioners adopted a resolution creating a single Capital Improvement Fund for facilities, drainages, and some road/bridge projects. This change was requested by the Board of County Commissioners to simplify the funding sources for all capital improvement projects

Beginning Balance	\$	15,292,711
Plus 2025 Revenues		31,717,422
Less 2025 Expenditures		39,741,199
2026 Beginning Fund Balance	\$	7,268,933

• Treasurer Technology Enhancement (Fund 238)

In 2014, the Kansas Legislature passed a bill that created a County Treasurer Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Treasurer Technology Fund. K.S.A. 28-181 9 (c) states these funds shall be used by the County Treasurer to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Treasurer, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	238,533
Plus 2025 Revenues		171,550
Less 2025 Expenditures		40,343
2026 Beginning Fund Balance	\$	369,740

• County Clerk Technology Enhancement (Fund 239)

In 2014, the Kansas Legislature passed a bill that created a County Clerk Technology Fund, to be funded with a \$.50 per-page fee for the recording of real estate transactions. These fees are deposited in the County Clerk Technology Fund. K.S.A. 28-180 (c) states these funds shall be used by the County Clerk to acquire equipment and technological services for the storing, recording, archiving, retrieving, maintaining, and handling of recorded data. By authority of the County Clerk, unexpended funds may be transferred to assist other departments.

Beginning Balance	\$	802,710
Plus 2025 Revenues		188,662
Less 2025 Expenditures		314,110
2026 Beginning Fund Balance	\$	677,262

3D	Three Dimensional
24/7	Twenty-four hours, seven days a week
AA	Alcoholics Anonymous
AARP	American Association of Retired Persons
ABI	Acquired Brain Injury
AC/DC	Alternating Current/Direct Current
ACFR	Annual Certified Financial Report
ACH	Automated Clearing House
ACL	Administration of Community Living
ACM	Administrative Case Management
ACT	Assertive Community Treatment
ADA	Americans with Disabilities Act
ADAAG	ADA Disabilities Accessibility Guidelines
ADAM	Adult Detention Administration Management
ADF	Adult Detention Facility
ADHD	Attention Deficit/Hyperactivity disorder
ADRC	Aging and Disability Resource Center
ADSAP	Alcohol and Drug Safety Action Program
AED	Automated External Defibrillator
AEGD	Advanced Education in General Dentistry
AHU	Air Handler Unit
AI	Artificial Intelligence
AIN	Alternate Identification Number
AISP	Adult Intensive Supervision Program
ALS-E	Advanced Life Support – Emergency
ALS-NE	Advanced Life Support – Non-Emergency
AMOB	A Matter of Balance

ANAB	American National Standards Institute Nation Accreditation Board
APEX	Powerful Economic Expansion
APP	Advanced Practice Paramedics
APWA	American Public Works Association
ARPA	American Rescue Plan Act
ASA	Adaptive Security Appliance
ASCLD/LAB	American Society of Crime Laboratory Directors/Laboratory Accreditation Board
ASE	Automotive Service Excellence
ASHRAE	American Society of Heating, Refrigerating, and Air-Conditioning Engineers
ASO	Administrative Services Only
ATP	Assessment and Tax Pro
ATS	Addiction Treatment Services
ATV	All-Terrain Vehicle
AWS	Amazon Web Service
AZA	Association of Zoos and Aquariums
BAS	Building Automation System
BESS	Battery Energy Storage System
BID	Board of Indigent Defense
BJA	Byrne Justice Authority Grant
BLS-E	Basic Life Support – Emergency
BLS-NE	Basic Life Support – Non-Emergency
BM	Bituminous Mixture
BO	Business Objects
BOCC	Board of County Commissioners
BOTA	Board of Tax Appeals
BPC	Business Planning and Consolidation
BPRS	Brief Psychiatric Rating Scale

BSG	Business Solutions Group
BTU	British Thermal Unit
BW	Business Warehouse
CAAS	Commission on the Accreditation of Ambulance Services
CAC	Child Advocacy Center
CAD	Computer-Aided Design
CAD	Computer Aided Dispatch
CAMA	Computer Assisted Mass Appraisal
CAMEO	Computer-Aided Management of Emergency Operations
CARE	Client Assessment, Referral, and Evaluation
CARES	Cardiac Arrest Registry to Enhance Survival
CARES	Coronavirus Aid, Relief, and Economic Security
CBAR	Center for Behavioral and Academic Research
CCBHC	Certified Community Behavioral Health Clinic
CCC	Community Crisis Center
CD	Certificate of Deposit
CDBG	Community Development Block Grants
CDC	Center for Disease Control and Prevention
CDDO	Community Developmental Disability Organization
CDL	Commercial Driver's License
CEBR	DNA Capacity Enhancement for Backlog Reduction
CERT	Community Emergency Response Team
CFH	Children and Family Health
CFM	Cubic Foot per Minute
CFO	Chief Financial Officer
CHAMPSS	Choosing Healthy Appetizing Meal Plan Solutions for Seniors
CHIP	Children's Health Insurance Program

CHIP	Community Health Improvement Plan
CHRO	Chief Human Resources Officer
CIAC	COMCARE's Intake and Assessment Center
CINC	Child In Need of Care
CIP	Capital Improvement Plan
CIP	Capital Improvement Program
CIS	Crisis Intervention Services
CISA	Cybersecurity and Infrastructure Security Agency
CIT	Crisis Intervention Team
CIT	Crisis Intervention Training
CJCC	Criminal Justice Coordinating Council
CJIS	Criminal Justice Information Services
CLE	Continuing Legal Education
CLIA	Clinical Laboratory Improvement Amendments
CLS	Community Listening Sessions
CMHC	Community Mental Health Centers
CMS	Case Management System
CMS	Centers for Medicare and Medicaid Services
COBRA	Consolidated Omnibus Budget Reconciliation Act
CODIS	Combined DNA Index System Database
COLA	Cost of Living Adjustment
COMCARE	Comprehensive Community Care of Sedgwick County
COTA	Court of Tax Appeals
COVID-19	Coronavirus Disease
CPAAA	Central Plains Area Agency on Aging
CPC	Cerebral Performance Category
CPR	Cardiopulmonary Resuscitation

CPRF	Cerebral Palsy Research Foundation
CRM	Customer Relationship Management
CRV	Community Response Vehicles
CSAM	Child Sexual Abuse Material
CSS	Community Support Services
CSO	Court Services Officer
CTD9	South Central Coordinated Transit District Region 9
DA	District Attorney
DARE	Drug Abuse Resistance Education
DBE	Disadvantaged Business Entities
DCF	Kansas Department of Children and Families (formerly SRS)
DCHRO	Deputy Chief Human Resources Officer
DDC	Direct Digital Control
DEA	Drug Enforcement Agency
DHHS	Division of Health and Human Services
DI	Deionized
DIS	Disease Intervention Specialists
DMC	Disproportionate Minority Contract
DMSU	Disaster Medical Support Unit
DNA	Deoxyribonucleic Acid
DOJ	Department of Justice
DOL	Department of Labor
DSS	Data Security Standard
DTaP	Diphtheria, Tetanus, Pertussis
DUI	Driving Under the Influence
DUID	Driving Under the Influence of Drugs
EA	Enterprise Agreement

EAS	Emergency Alert System
EBT	Electronic Benefit Transaction
EC	Extension Council
ECG	Electrocardiogram
EDW	Early Detection Works Program
EDX	Economic Development Exemptions
EECBG	Energy Efficiency and Conservation Block Grant
EEI	Employee Experience Indicator
EEOC	Equal Employment Opportunity Commission
EFNEP	Expanded Food and Nutritional Programs
EHR	Electronic Health Record
EMCU	Exploited and Missing Children Unit
EMS	Emergency Medical Services
EMSS	Emergency Medical Services System
EOC	Emergency Operations Center
EOL	End-of-Life
ERP	Enterprise Resource Planning
ESINet	Emergency Services Internet Network
ESU	Emergency Support Unit
EtCO2	End-Tidal Carbon Dioxide
ETIS	Enabling Technology Integration Specialist
EUS	Economic Unit Summary
EVV	Electronic Visit Verification
FAI	Functional Assessment Instruments
FBI	Federal Bureau of Investigation
FD 1	Fire District 1
FE	Frail Elderly

FEMA	Federal Emergency Management Agency
FFCRA	Families First Coronavirus Response Act
FIMR	Fetal and Infant Mortality Review
FIPS	Federal Information Processing Standards
FLSA	Fair Labor Standards Act
FMS	Facility Maintenance Services
FPS	Facility Project Services
FSS	Facility Security Services
FTA	Federal Transit Authority
FTE	Full-Time Equivalent
FTZ	Foreign Trade Zone
FUMC	Fleet Utilization Management Committee
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAIN	Get Active in Nature
GASB	Government Accounting Standards Board
GE	General Electric
GFCI	Ground Fault Service Interrupter
GFOA	Government Finance Officers Association
GIS	Geographic Information Services
GMIS	Government Management Information Sciences
GPS	Global Positioning System
GWP	Greater Wichita Partnership
HAZMAT	Hazardous Materials
HBS	Home Based Supervision
HCBS	Home and Community Based Services
HCH	Historic Courthouse

HDHP	High Deductible Health Plan
HHW	Household Hazardous Waste
HIDTA	High Intensity Drug Trafficking Area
HIPAA	Health Insurance Portability and Accountability Act
HIV	Human Immunodeficiency Virus
HP	Horsepower
HPP	Health Protection and Promotion
HR	Human Resources
HRIS	Human Resource Information System
HRSA	Health Resources and Services Administration
HSA	Health Savings Account
HUD	Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
IAAO	International Association of Assessing Officers
IAD	District Attorney's Initial Assessment Docket Program
ICAC	Internet Crimes Against Children
ICMA	International City/County Management Association
ICS	Integrated Care Specialist
ICS	Intensive Community Support
ICT	Airport Code for Wichita Dwight D. Eisenhower National Airport
ICT-1	Integrated Care Team-1
ID	Identification
I/DD	Intellectual and Developmental Disabilities
ID/DD	Intellectual Disabilities and Developmental Disabilities
IFH	Integrated Family Health
IIP	Immediate Intervention Program
IMR	Illness Management and Recover

IP	Internet Protocol
IPS	Individual Placement and Support
IR&A	Information, Referral and Assessment
IRB	Industrial Revenue Bonds
IRIS	Integrated Referral and Intake System
IRS	Internal Revenue Service
ISM	Institute for Supply Management
ISO	Insurance Services Organization
ISO	Intensive Supervision Officer
ISP	Internet Service Provider
ISR	Integrated Services Routers
IT	Information Technology
IV	Intravenous Therapy
JABG	Juvenile Accountability Block Grant
JAG	Justice Assistance Grant Program
JCM	Juvenile Case Management
JDF	Juvenile Detention Facility
JFS	Juvenile Field Services
JIAC	Juvenile Intake and Assessment Center
JISP	Juvenile Intensive Supervision Program
JJA	Juvenile Justice Authority
JMS	Jail Management System
JRBG	Judge Riddell Boys & Girls
JRBR	Judge Riddell Boys Ranch
JRF	Juvenile Residential Facility
K4AD	Kansas Association of Area Agencies on Aging and Disabilities
KAMP	Kansas Advanced Manufacturing Program

KAPPP	Kansas Association for Public Procurement Professionals
KBI	Kansas Bureau of Investigation
KCJIS	Kansas Criminal Justice Information System
KCPA	Kansas Consumer Protection Act
KDADS	Kansas Department for Aging and Disability Services
KDHE	Kansas Department of Health and Environment
KDOC	Kansas Department of Corrections
KDOC-H	Kansas Department of Commerce and Housing
KDOC-JS	Kansas Department of Corrections – Juvenile Services
KDOL	Kansas Department of Labor
KDOR	Kansas Department of Revenue
KDOT	Kansas Department of Transportation
KDWPT	Kansas Department of Wildlife, Parks, and Tourism
KHAP	Kansas Housing Assistance Program
KHIN	Kansas Health Information Network
KHRC	Kansas Human Rights Commission
KLC	Kansas Leadership Center
KLS	Kansas Legal Services
KOMA	Kansas Open Meetings Act
KORA	Kansas Open Records Act
KOSP	Kansas Opportunity Support Project
KPERS	Kansas Public Employees Retirement System
KPI	Key Performance Indicator
KPTS	Kansas Public Telecommunications Service, Inc.
KSA	Kansas Statutes Annotated
KSHOP	Kansas Supportive Housing for Offenders Program
KSRE	Kansas State Research and Extension

K-STATE	Kansas State University
KSU	Kansas State University
KU	University of Kansas
KUSM	University of Kansas School of Medicine
LAP	Lake Afton Park
LIS	Laboratory Information System
LC-MS-MS	Liquid Chromatography Mass Spectrometry
LCMS	Legal Case Management System
LED	Light-Emitting Diode
LEPC	Local Emergency Planning Committee
LEPP	Local Environmental Protection Plan
LIDAR	Light Detection and Ranging
LLEBG	Local Law Enforcement Block Grant
LRTP	Long Range Transportation Plan
MABCD	Metropolitan Area Building and Construction Department
MACC	Medication Administration Cross Check
MAPC	Metropolitan Area Planning Commission
MAPD	Metropolitan Area Planning Department
MAT	Medication Assisted Treatment
MBE	Minority Business Enterprises
MBH	1,000 British Thermal Units per hour
MCB	Miniature Circuit Breaker
MCBF	Mean Cycles Between Failure
MCH	Main Court House
MCH	Maternal and Child Health
MCU	Mobile Crisis Unit
MDL	Molecular Diagnostics Laboratory

MDPP	Medicare Diabetes Prevention Program
MDS	Multilayer Director Switch
MFA	Multi-Factor Authentication
MHA	Mental Health America of South-Central Kansas, Inc.
MHC	Mental Health Court
MHIT	Mental Health Intervention Team
MHz	Megahertz
MIS	Management Information System
MMR	Measles, Mumps, and Rubella
MMRS	Metropolitan Medical Response System
MRC	Medical Reserve Corps
MSA	Metropolitan Statistical Area
NA	Narcotics Anonymous
N4A	National Association of Area Agencies on Aging
NADD	National Association for the Dually Diagnosed
NAME	National Association of Medical Examiners
NCAA	National Collegiate Athletic Association
NCAT	National Center for Aviation Training
NCIC	National Crime Information Center
NCSC	National Center for State Courts
NDMS	National Disaster Medical System
NFIP	National Flood Insurance Program
NFPA	National Fire Protection Association
NIAR	National Institute for Aviation Research
NIGP	National Institute of Governmental Purchasing
NIMS	National Incident Management System
NISP	National Industrial Security Program

NPCS	Nonprofit Chamber of Service
NPDES	National Pollutant Discharge Elimination System
NPS	Novel Psychoactive Substances
NRP	Neighborhood Revitalization Programs
NSP	Neighborhood Stabilization Program
NSPL	National Suicide Prevention Lifeline
O365	Office 365
OAA	Older Americans Act
OADSP	Ohio Alliance of Direct Service Professionals
OCI	Office of Central Inspection
OCK	OneCare Kansas
OCSD	Orion Commercial Sales Database
OD2A	Overdose Data to Action
OD2A: LOCAL	Overdose Data to Action: Limiting Overdose Through Collaborative Actions in Localities
OMD	Office of the Medical Director
ORU	Offender Registration Unit
OS	Operating System
PACE	Program for All Inclusive Care for the Elderly
PAFR	Popular Annual Financial Report
PASRR	Pre-Admission Screening and Resident Review
PATH	Projects in Assistance for Transition out of Homelessness
PATHS	Promoting Alternative Thinking Strategies
PBC	Public Building Commission
PC	Personal Computer
PCI	Payment Card Industry
PCI	Pavement Condition Index
PCP	Phencyclidine

PCT	Performance Calibration Team(s)
PD	Physically Disabled
PDSTS	Professional Development Supervisor Training Series
PFA	Protection from Abuse
PFS	Protection from Stalking
PHEM	Public Health Emergency Management
PHEP	Public Health Emergency Preparedness
PHI	Protected Health Information
PHIPR	Public Health Incident Planning and Response
PHQ-9	Patient Health Questionnaire
PII	Personally Identifiable Information
PILOT	Payment in Lieu of Taxes
PIN	Personal Identification Number
PIN	Primary Identification Number
PLC	Programmable Logic Controller
PM	Preventative Maintenance
PME	Performance Management Evaluation
PMHNP	Psychiatric Mental Health Nurse Practitioner
PPE	Personal Protective Equipment
PPS	Procurement for Public Sector
PPS	Prospective Payment System
PREA	Prison Rape Elimination Act
PRIMA	Public Risk Management Association
PRTF	Psychiatric Residential Treatment Facility
PTE	Passenger Tire Equivalent
PUP	Payment-Under-Protest
PVD	Property Valuation Department

QA	Quality Assurance
RACES	Radio Amateur Civil Emergency Services
RD	Resolution Docket
REAP	Regional Economic Area Partnership
RFP	Request for Proposal
RFSC	Regional Forensic Science Center
RFID	Radio Frequency Identification
RHID	Reinvestment Housing Incentive District
RMS	Records Management Services
RMS	Records Management System
RNR	Revenue Neutral Rate
ROD	Register of Deeds
ROI	Return on Investment
ROSC	Return of Spontaneous Circulation
RRI	Risk Reduction Initiative
RSC	Residential Service Center
RSVP	Retired Senior Volunteer Program
SaaS	Software as a Service
SAC	SAP Analytics Cloud
SACK	Substance Abuse Center of Kansas
SAO	Service Access and Outreach
SAMHSA	Substance Abuse and Mental Health Services Administration
SAP	Systems, Applications, and Products
SBITA	Subscription-Based Information Technology Arrangement
SCAC	Sedgwick County Animal Control
SCDDO	Sedgwick County Developmental Disability Organization
SCDOC	Sedgwick County Division of Corrections

SCFD 1	Sedgwick County Fire District 1
SCHD	Sedgwick County Health Department
SCKEDD	South Central Kansas Economic Development District
SCOAP	Sedgwick County Offender Assessment Program
SCORE	Sedgwick County Offender Re-Entry
SCP	Sedgwick County Park
SCT	Sedgwick County Transportation
SCTETA	Sedgwick County Technical Education and Training Authority
SCYP	Sedgwick County Youth Program
SCZ	Sedgwick County Zoo
SED	Serious Emotional Disturbance
SEFA	Schedule of Expenditures of Federal Awards
SFY	State Fiscal Year
SHC	Supportive Home Care
SHICK	Senior Health Insurance Counseling Program
SIM	Sequential Intercept Model
SLCGP	State and Local Cybersecurity Grant Program
SMAB	Stormwater Management Advisory Board
SMS	Short Message Service
SOAR	Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI), Outreach, Access, and Recovery
SOP	Standard Operating Procedure
S&P	Standard & Poor's
SPARK	Strengthening People and Revitalizing Kansas
SPMI	Several and Persistent Mental Illness
SQL	Structured Query Language
SRS	Kansas Department of Social and Rehabilitation Services (reorganized as DCF)
SSDI	Social Security Disability Income

SSI	Supplemental Security Income
SSL	Secure Sockets Layer
SATS	South Area Transportation Study
STD	Sexually Transmitted Disease
STEM	Science, Technology, Engineering, and Mathematics
STI	Sexually Transmitted Infection
SUB	Subdivision
SVRP	Special Voluntary Retirement Program
TB	Terabyte
TB	Tuberculosis
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TDF	Tax Deductible Funds
TDM	Travel Demand Model
TECH	Taskforce to End Chronic Homelessness
TIF	Tax Increment Financing
TIP	Transportation Improvement Program
TKAAM	The Kansas African American Museum
TLC	Technology Learning Center
TM	Talent Management
TMAC	Talent Management Advisory Committee
TMJ	Temporomandibular Joint
TPB	Transportation Policy Body
TPM	Trusted Platform Module
TPO	Thermoplastic Polyolefin
TRB	Technology Review Board
TTE	Telephone Time Entry

UA	Urinalysis
UCTC	United Community Transit Coalition
UHU	Unit Hour Utilization
UKG	Ultimate Kronos Group
UKSM-W	University of Kansas School of Medicine - Wichita
UMOD	United Methodist Open Door
UPS	Uninterruptible Power Supply
US	United States
USACE	United States Army Corps of Engineers
USD	Unified School District
USGS	United States Geological Survey
UWP	United Way of the Plains
UZC	Unified Zoning Code
VAR	Vector Autoregressive
VAWA	Violence Against Women Act
VCT	Vinyl Composition Title
VFD	Variable Frequency Drive
VISTA	Volunteers in Service to America
VMDR	Vulnerability Management, Detection, and Response
VOCA	Victims of Crime Act
WAMPO	Wichita Area Metropolitan Planning Organization
WAN	Wide Area (Data) Network
WATC	Wichita Area Technical College
WATCO	Webb Automotive and Transportation Company
WBA	Wichita Bar Association
WHO	World Health Organization
WIC	Women, Infants, and Children

WPD	Wichita Police Department
WRAPS	Watershed Restoration and Protection Strategies Grant
WSCFR	Wichita/Sedgwick County Fire Reserve
WSU	Wichita State University
WTA	Wichita Transit Authority
YRC II	Youth Residential Center



Accrual Basis of Accounting	A method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.
Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Amortization	The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5 percent.
Audit	An official inspection of an individual's or organization's accounts, typically by an independent body.
Balanced Budget	A budget in which total revenues are equal to or greater than total expenditures.
Bond	Process for the long-term borrowing of funds. Sedgwick County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually. The most common types of bonds are general obligation (GO) and revenue bonds. These bonds are most frequently used for construction of large capital projects, such as buildings, streets, and storm water drainage facilities.
Bond Rating	An evaluation of credit worthiness performed by an independent rating service. The County's bonds have been rated "AAA" by Fitch Rating Service, "AAA" by Standard & Poor's, and "AAA" by Moody's Investment Service.
Budget	A financial plan of operation which includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Budget Transfer	The process by which approved budgeted dollars may be reallocated between line-item expenditures within the same fund and/or department to cover unforeseen expenses. Budget transfers greater than \$50,000 require the County Manager's approval, and those greater than \$250,000 require approval of the governing body.

Budgetary Basis of Accounting	Basis of accounting used by Sedgwick County to prepare and carry out the budget. Generally recognizes revenue when the County receives cash and recognizes expenditures when the County commits itself to making a purchase through an encumbrance or purchase contract.
Budgetary Control	The control or management of a government unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
Capital Budget	A one-year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
Capital Improvement Plan	A long-term plan of facility and infrastructure enhancement. Sedgwick County uses a five-year term for capital planning.
Cash Carry-Forward	An unspent appropriation at the end of the budget year that will be used in the next budget year. The term generally is used in conjunction with the capital projects fund or equipment reserve funds where the County can “carry forward” the authority to spend budget from one year to the next.
Commitment Item	The most detailed unit of budgetary expenditures listed in the Sedgwick County budgets. Commitment items are tracked by five-digit object codes with the first two digits representing the expenditure category. For example, in the 41101-object code; 41 denotes personnel services, and the 101 denotes salaries & wages.
Contingency	A budgetary reserve set aside for emergencies or unforeseen expenditures.
Contractual Services	Services provided by external entities.
Debt Service	Payments of interest and repayment of principal to holders of Sedgwick County bonds and other debt instruments.
Department	A functionally similar grouping of County divisions. Sedgwick County’s departments are led by directors with a designated Deputy County Manager or an Assistant County Manager who report directly to the County Manager.
Disbursement	The actual payout of funds; an expenditure.
Division	An organizational unit which is functionally unique in delivery of services. A division may contain one or more programs, such as the Division of Finance, which includes Accounting, Budget, and Purchasing.
Employee Benefits	Includes Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees and is paid for and provided by Sedgwick County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Estimated Revenues	Projections of funds to be received during the fiscal year.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.

Expenditure Category	A grouping of similar expenditures. Expenditure classes and their respective Sedgwick County commitment item code prefixes are as follows: <i>Personnel (41)</i> - expenditures for direct personnel compensation and employee benefits. Examples include Salaries and Wages, Overtime Pay, and Health and Life Insurance. <i>Contractual Services (42)</i> - expenditures for goods and services received from outside sources by contractual agreement, including fees and utilities. <i>Debt Service (44)</i> – principal and interest costs on outstanding debt. <i>Commodities (45)</i> - expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$10,000. <i>Capital Improvements (46)</i> - expenditures for approved capital projects, including building design and construction, road and bridge construction, and land acquisition. <i>Capital Outlay (47)</i> - expenditures related to the purchase of equipment and other fixed assets with a unit cost equal to or greater than \$10,000. <i>Interfund Expenditures (48)</i> - expenditures for services provided by other County divisions and departments.
Fiscal Year	A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Sedgwick County coincides with the calendar year.
Full-Time Equivalent	A method of quantifying and allocating staffing levels, based on a Full-Time-Equivalent (FTE) work schedule. One worker may perform functions for several programs, and that person's salary would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
Fund Balance	Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions.
Fund Center	Individual programs, services, and projects in Sedgwick County.
GAAP Accounting	The maintenance of financial records according to Generally Accepted Accounting Principles (GAAP), which are promulgated by the Governmental Accounting Standards Board. Compliance with GAAP enables accurate intergovernmental comparisons of financial information.
General Fund	A fund which accounts for County services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
General Fund Revenue	Most of the County's revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes, and intergovernmental functions.

Governmental Fund	A fund which accounts for the most basic services provided by the County.
Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.
Impact Fees	Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e. water and sewer.
Infrastructure	The basic installations and facilities on which the continuance and growth of the County depends, such as roads, bridges, drainage, water, and sewer systems.
Intergovernmental Revenue	Funds received from Federal, State, and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.
Internal Service Fund	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public funds being held until expended or distributed to other units of government in the County. Investments can only be made in instruments specified by State law and the County's investment policy.
Levy	A compulsory collection of monies or the imposition of taxes.
Long-Term Debt	Debt with a maturity of more than one year after the date of issuance.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Modified Accrual Basis of Accounting	Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.
National Disaster Medical System	A cooperative asset-sharing program that augments local medical care when an emergency exceeds the scope of a community's hospital and healthcare resources. The emergency resources – which include some 8,000 medical and support personnel – come from federal, state, and local governments; the private sector; and civilian volunteers.
Operating Budget	The portion of the budget that pertains to daily operations that provide basic governmental services.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within divisions with a five-digit numeric code that is used to segregate specific programs or projects.
Reserved Fund Balance	The portion of fund balance that is legally restricted for a specific purpose, like inventory, prepaid expenses, or encumbrances.

Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.
Revenue Category	A grouping of similar revenues. Revenue classes found in the Sedgwick County budget system are listed below with their assigned object code prefixes: <i>Taxes (31)</i> - ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included. <i>Licenses (32)</i> - receipts from licenses and permits. <i>Intergovernmental Revenue (33)</i> - monies received from other governments including either the State or Federal government. <i>Charges for Services (34)</i> - fees charged to users of a service to offset the incurred cost. <i>Fines and Forfeitures (35)</i> - fines and other assessed financial penalties, not including tax payment penalties. <i>Miscellaneous Revenue (36)</i> - monies received from canceled warrants, refunds, and other sources. <i>Reimbursements (37)</i> - compensation for past expenditures. <i>Use of Money and Property (38)</i> - primarily investment income on idle cash.
Risk Management	An organized attempt to protect a government's assets against accidental loss in the most economical method.
Short Message Service	A system for sending text messages from one mobile phone to another.
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.
Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year's budget. For example, taxes levied in 2017 finance the 2018 budget.

Unencumbered Balance	The amount of funds, which is neither expended nor reserved, but is still available for future purchases.
Unreserved Fund Balance	The portion of fund balance that may be used for any purpose.
Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.
User Fees	Charges for specific services rendered only to those using such services.

Sedgwick County Funds Table

The following table summarizes the Funds used by Sedgwick County and the explanation of what each column describes follows:

Fund #	Fund Name
110	General Fund
201	WSU Program Develop.
204	Extension Council (<i>Until 2005</i>)
205	Aging Services
206	Highway Fund
207	Noxious Weeds
208	Solid Waste
209	Special Parks & Rec
210	9-1-1 Tax Fund
211	Court Trustee
212	Spec Alcohol/Drug
213	Auto License
214	Court A/D Safety Program
215	Convention/Tourism/Visitor
216	Pros Attorney Train
217	Health Dept (<i>Until 2005</i>)
230	Capital Improvement
231	Sales Tax Road/Bridge
232	Spec R/B Equipment
233	Spec Hwy Improvement
234	Capital Improvements
235	Equipment Reserve
236	Register of Deeds Technology Enhancement
237	County Land Technology Fund
238	Treasurer Technology
239	Clerk Technology
240	Fire District General Fund
241	Fire Dist Spec Equip
242	Fire Dist Res/Dev
251	CDDO - Grants
252	COMCARE - Grants
253	Corrections - Grants
254	Aging - Grants
256	Coroner - Grants
257	Emergency Management - Grants
258	EMS - Grants
259	District Attorney - Grants
260	Sheriff - Grants
261	Law Enforcement - Grants
262	District Court - Grants
263	JAG - Grants
264	Fire District Grants

265	DIO - Grants
270	Environmental Resource – Grants
271	Economic Development – Grants
272	HUD – Grants
273	Housing – Grants
274	Health Department - Grants
275	Parks – Grants
276	Municipalities Fight Addiction
277	Stimulus Fund
278	Affordable Airfares
279	Misc. Grants
280	Township Dissolution
301	Bond & Interest
302	No-Fund Warrants
307	Fire Dist Bond & Interest
401	Debt Proceeds
402	Building & Equipment
403	Street, Bridge & Other Constr.
404	Sewer District Constr.
405	Arterial Street Paving
501	KS Coliseum Constr.
502	Kansas Coliseum
503	Sewer District Op & Maint.
504	Sewer Dist Replacement
505	Sewer Dist Bond & Interest
506	Sewer Dist Cap Constr.
550	Arena Tax Fund
551	Arena Construction
552	MABCD Code Insp & Enforce.
601	Fleet Mgmt Bldg Improvement
602	Fleet Management
611	Health/Dental Ins Reserve
612	Risk Mgmt Reserve
613	Workers' Comp Reserve
701	Tax Collect & Distribution
702	Clearing/Other Fee Collection
703	18 th District Court Liability
704	Sheriff Inmate Holdings
706	Investment Clearing
801	PBC Bond & Interest
802	PBC Debt Proceeds
803	PBC Construction
900	General Long-Term Debt