

The 2025 Sedgwick County Manager’s Recommended Budget of \$593.6 million has been developed in increasingly unique and unchartered circumstances. The global economy continues to see mixed indicators of fiscal health following the COVID-19 pandemic, including moderating inflation that is still above targets; evolving geopolitical instability; supply chains that are still returning to pre-pandemic production levels; and very strong employment and wage growth statistics.

Locally, rising home prices have created new pressures with property taxes, while inflation continues to drive up costs of living. In addition to a tight labor pool, these factors require sustained focus on wages to compete for the qualified workforce necessary to perform service delivery. These circumstances have culminated in a financial forecast that predicts a modest structural imbalance in the County’s property-tax-supported funds, if no action were taken. As a result, the Board of County Commissioners identified some key priorities as the outset of the 2025 budget process: develop a plan to

resolve the structural imbalance within two budget years, ensure core services are protected, and provide relief to taxpayers. These goals are met with this Recommended Budget, which maintains core, non-discretionary services with modest reductions to some areas of the budget that are more focused on quality of life, along with a mill levy rate reduction.

The County’s 2024 budget 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 2025 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 enhanced capital improvement funding. The table below provides a breakdown of the 2025 Recommended Budget by function and fund type.

2025 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	\$ 166,277,697	\$ 9,153,927	\$ 38,508,010	\$ -	\$ -	\$ 213,939,634
Delinquent Property Taxes	1,934,584	89,318	466,652	-	-	2,490,554
Special Assessments	-	289,842	-	-	-	289,842
Motor Vehicle Taxes	16,076,975	740,762	3,772,299	-	-	20,590,036
Local Sales & Use Tax	41,133,004	-	-	-	-	41,133,004
Other Taxes	213,443	-	-	3,950,691	-	4,164,134
Intergovernmental	856,305	-	4,971,871	50,725,532	-	56,553,708
Charges for Services	34,808,654	-	1,029,460	50,118,454	54,294,714	140,251,282
Uses of Money & Property	15,445,814	-	761,837	188,705	998,282	17,394,639
Other Revenues	6,435,735	-	601,776	267,563	11,690,848	18,995,922
Transfers from Other Funds	-	2,392,306	-	3,351,707	300,000	6,044,013
Total Revenue	283,182,212	12,666,155	50,111,904	108,602,652	67,283,844	521,846,768
Expenditures by Functional Area*						
General Government	109,352,708	-	16,895	6,760,510	63,369,747	179,499,861
Bond & Interest	-	12,321,425	-	-	-	12,321,425
Public Safety	168,575,240	-	30,140,800	21,135,311	10,147,091	229,998,442
Public Works	24,694,314	-	12,267,009	2,687,531	-	39,648,853
Human Services	14,664,415	-	3,126,097	85,828,874	-	103,619,387
Culture & Recreation	12,752,286	-	-	81,750	1,410,000	14,244,036
Community Development	2,608,041	-	11,645,180	-	-	14,253,221
Total Expenditures	332,647,004	12,321,425	57,195,981	116,493,976	74,926,838	593,585,225
Full-Time-Equivalent Positions by Functional Area						
General Government	385.75	-	-	75.50	24.95	486.20
Bond & Interest	-	-	-	-	-	-
Public Safety	1,265.06	-	153.00	166.20	48.00	1,632.26
Public Works	13.30	-	91.90	12.20	-	117.40
Human Services	102.78	-	10.44	683.49	-	796.70
Culture & Recreation	123.30	-	-	-	-	123.30
Community Development	1.00	-	-	-	-	1.00
Total FTEs	1,891.19	-	255.34	937.39	72.95	3,156.86
* Expenditures include Interfund Transfers From and To Other Funds						
** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds						



The actions included in the 2025 Recommended Budget result in a projected operating deficit of \$2.3 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 deficit of \$1.9 million with almost \$8.3 million in one-time capital improvement spending planned from the Fund in 2025.

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 2025, more than \$40.6 million is budgeted in contingencies.

The 2025 budget development process began in February 2024, when Commissioners held their annual financial workshop. At that meeting, staff presented a financial forecast for 2025 that included a projected surplus of \$0.4 million for the County’s property-tax-supported funds with a projected \$4.9

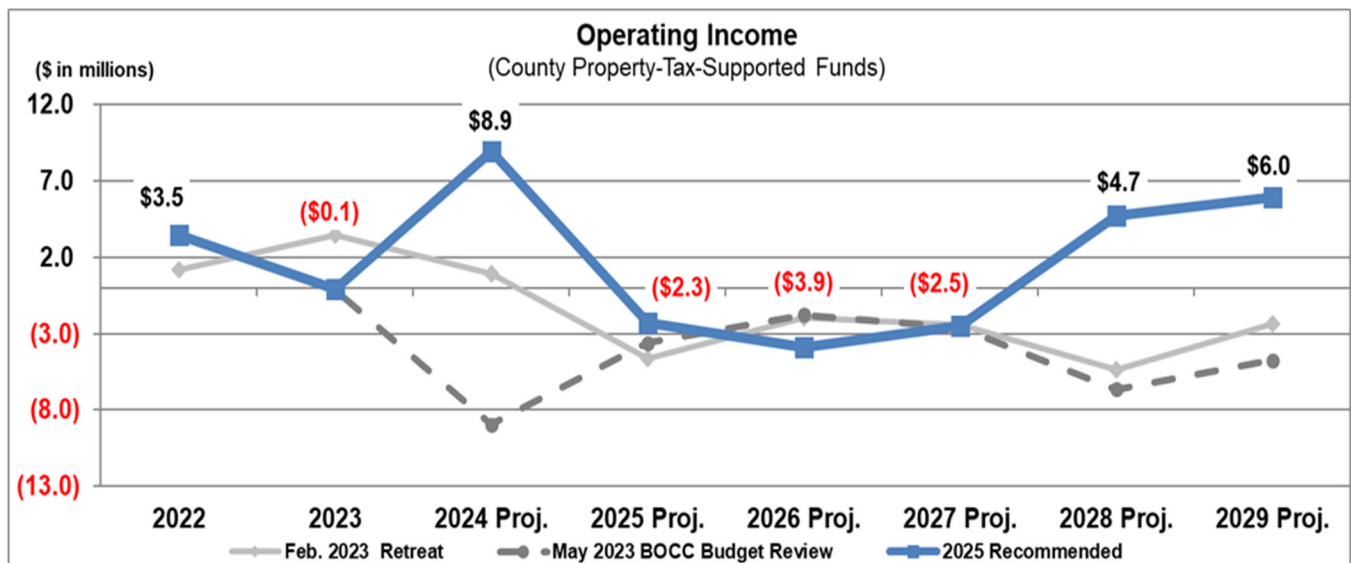
million structural imbalance based on one-time revenues and expenses.

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 2025. Across all divisions, 63 requests totaling \$17.9 million were submitted for consideration.

Based on the goals, challenges, and other priorities identified by the BOCC and departments early in the process, staff told Commissioners that the projected operating deficit in County property-tax-supported funds had become a \$1.2 million deficit for 2025 in May 2024; the structural imbalance had not improved.

The 2025 Recommended Budget is based on the evaluation of services and additional funding requests, along with the goals and priorities identified by the BOCC with a focus on continued implementation of the multi-year compensation strategy. Funding for increased costs of doing business were added, as well as the strategic addition of positions for departments including the Division of Human Resources, Emergency Communications, Sedgwick County Fire District 1, Emergency Medical Services (EMS), District Attorney, and COMCARE, funding for a comprehensive community-wide survey, and for juror fee increases.

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 2025 Recommended Budget includes significant changes from the 2024 budget as outlined in the “2025 Significant Budget Adjustments” table near the end of this section. Examples include:

- Addition of 6.0 FTEs to implement Discipline-Specific Dispatching for Emergency Communications
- Addition of 1.0 FTE Recruitment Specialist position for the Division of Human Resources
- Addition of 1.0 FTE Logistics Biomedical Technician position for Emergency Medical Services
- Addition of funding 2.0 Paralegal positions for the District Attorney
- Addition of funding for juror fee increases for the District Court

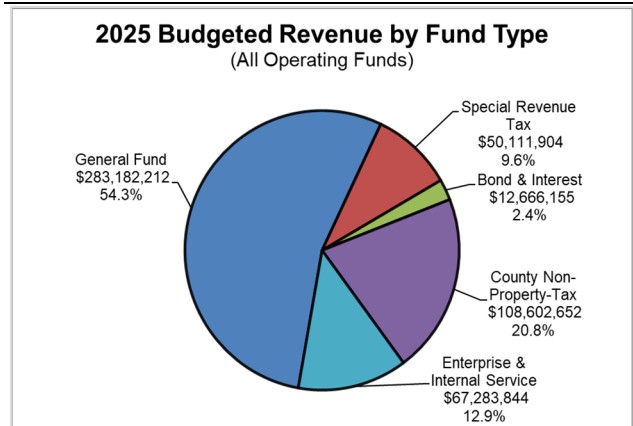
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation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

Examples of services delivered by departments in 2023 include:

- Sedgwick County Fire District 1 responded to 10,864 alarms and saved 86.4 percent of affected property
- EMS responded to 68,085 calls and transported 44,366 patients
- Public Works maintained more than 600 miles of road and 607 bridges
- Household Hazardous Waste recycled or reused 935,838 pounds of material
- COMCARE Intake and Assessment Center completed 1,547 new patient intakes for adults

The 2025 Recommended Budget of \$593.6 million represents a decrease from the 2024 revised budget of 7.0 percent. Property tax rates are estimated at 28.659 mills for Sedgwick County and 17.000 mills for Fire District 1, which are both less than the 2024 budget rates.

Budgeted Revenue



The 2025 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 \$521,846,768. Among the five fund types, the largest is the General Fund, with an estimated property-tax rate of 24.763 mills for the 2025 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, as well as Federal COVID-19 response and stimulus funding. For 2025, revenue collections in Special Revenue Funds are budgeted at \$158.7 million, of which a portion is generated from an estimated aggregate property-tax levy of 2.532 mills for County funds and 17.000 mills for Fire District 1.

With an estimated property-tax mill levy rate of 1.364 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.



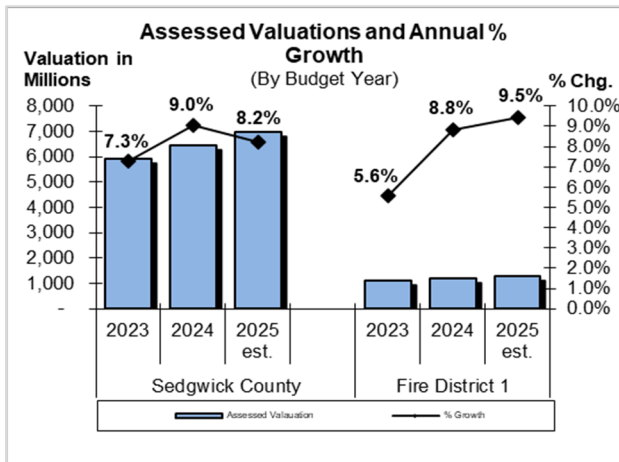
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for INTRUST Bank Arena and, beginning in 2024, the Code Inspection & Enforcement Fund for the Metropolitan Area Building and Construction Department (MABCD). Internal Service Funds are used to budget for employee benefits, Fleet Management, and Risk Management.

Property Taxes

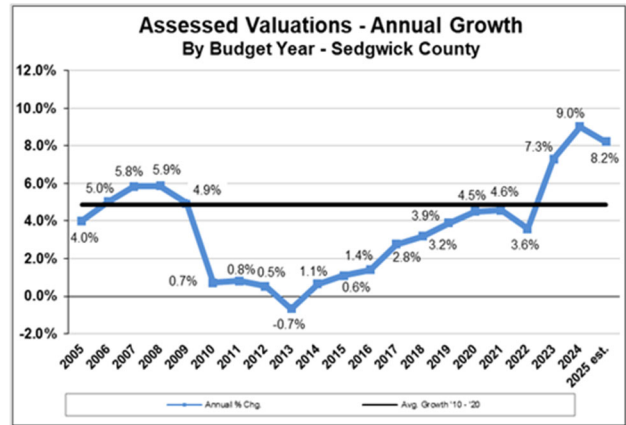
Property taxes comprise 41.5 percent of the total revenues included in the 2025 Recommended Budget. Property tax revenues are primarily used to fund services county-wide in the General Fund and various Special Revenue Funds that do not have the capacity to self-finance their services, in addition to retiring the County’s long-term debt on capital projects for facilities and infrastructure. This reliable revenue source has no attached mandates, as many State and Federal revenues often do, and is one of few revenue sources for which the governing body has legislative authorization to adjust the tax rate based on budgetary needs and community priorities.

Property Tax Rates (in mills)		
Jurisdiction	2024 Budget	2025* Budget
● Sedgwick County	28.988	28.659
● Fire District 1	17.883	17.000
*Estimated		

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



Like much of the country, Sedgwick County saw gradual improvement in assessed valuation after the Great Recession. In recent years, value growth has finally rebounded to pre-recession levels. Growth in assessed valuation to support the 2024 budget was 9.0 percent, while estimated growth for the 2024 budget is 8.2 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 as the economy continues on a slow path to stabilization following the effects of the pandemic. The table below illustrates changes in Sedgwick County’s assessed valuation since 2005.



Local Retail Sales and Use Tax

The second largest revenue source for Sedgwick County is local retail sales and use tax receipts, budgeted at \$41.1 million in 2025. Collections in 2022 saw a 10.4 percent increase over 2021 with growth returning to more typical levels starting in 2023.

Local retail sales tax is generated from a county-wide one-percent tax on retail sales approved in July 1985. Local use tax is paid on tangible personal property purchased in other states and used, stored, or consumed in Kansas where no sales tax was paid. State law requires that the County sales and use tax be shared with cities located in the county based on a formula considering population and the property-tax levy of all jurisdictions. This formula provides about 70 percent of the county-wide sales tax to cities and about 30 percent to fund the County budget.

Of the total retail sales and use tax receipts allocated to County government, the General Fund retains half, and half is transferred to other funds. The Bond and Interest Fund receives a set amount of \$1,597,566 to retire capital debt, and the Sales Tax Road/Bridge Fund receives the remaining balance to finance



highway construction and maintenance projects. These projects are outlined in the Capital Improvement Program (CIP) section of this document.

Motor Vehicle Taxes

Motor vehicle taxes, which include motor vehicle, recreational, 16/20M truck, and rental excise taxes, are collected in accordance with K.S.A. 79-5111, which requires those taxes be allocated to each fund with a property-tax levy in proportion to the property tax levied during the previous year’s budget. For 2024, motor vehicle tax collections are estimated at \$20.1 million.

Intergovernmental Revenue

Intergovernmental revenue accounts for receipts from other governmental entities, such as the State of Kansas. Of the total \$56.6 million budgeted in 2025, about 91.2 percent is generated within Federal/State Assistance Funds, approximately 8.8 percent is received from the State’s Special City/County Highway Fund and deposited in the property-tax-supported Highway Fund, and the majority of the remaining portion is deposited in the General Fund. The majority of General Fund intergovernmental revenue is generated through State revenues related to the operation of the Juvenile Detention and Residential Facilities.

The County received its allocation of \$100.2 million in Federal American Rescue Plan Act (ARPA) Funds in 2021 and 2022. Funds must be committed by December 31, 2024 and spent by December 31, 2026. An updated spending plan is in place through the end of the grant term.

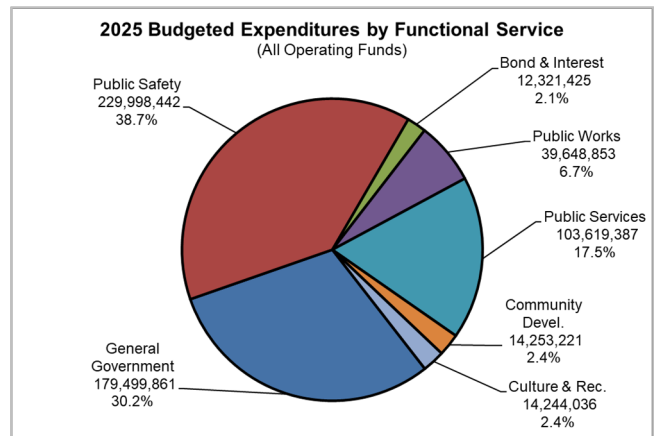
Charges for Services

Charges for services account for receipts individuals and businesses pay for County services received, as well as cost allocations among various internal funds. In 2025, charges for services are budgeted to generate \$140.3 million, of which 39 percent is generated from Internal Service and Enterprise Funds, 26 percent from services supported in property-tax-supported funds, and 35 percent from program income generated by grant programs assigned to Federal/State Assistance Funds.

Budgeted Expenditures

The 2025 Recommended Budget of \$593.6 million for all operating funds represents a 7.0 percent decrease from the 2024 revised budget. The 2025 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.



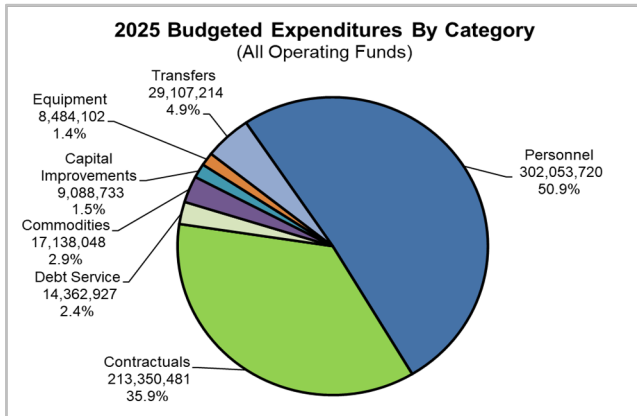
Of the seven functional areas, the largest percentage increase from the 2024 revised budget, 6.1 percent, occurs in Public Safety, which results from the compensation changes included in the 2025 Recommended Budget, including full funding for step plans, pay structure movements, and general pay adjustments for all staff not on step plans, as well as the strategic addition of positions for increased demand on the Public Safety system.

The largest percentage decrease 36.5 percent, occurs in General Government, due to the ARPA spending plan that was approved in 2024. The County received the first half of the ARPA allocation in 2021 and the second half in 2022. Spending plans will be adopted on a quarterly basis until the end of the ARPA term on December 31, 2024.

The remaining five governmental functions experienced a range of increases and decreases, from an increase of 1.9 percent in Community Development to a decrease of 6.5 percent in Culture and Recreation



The budget can also be presented based on types of expenses. The seven main expenditure categories are shown in the table below and total \$593,585,225.



Personnel

Of all the budgetary expenditure categories, the largest is personnel with a 2025 budget of \$302.1 million, a 6.2 percent increase from the 2024 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 2.0 percent scale adjustment and 3.0 percent general pay adjustment (GPA) for the General, COMCARE, and DA pay plans along with a 7.6 percent scale adjustment for attorneys on the DA pay plan
- Full funding of step plans for the Sheriff’s Office, EMS, and Fire District 1 along with scale adjustments for EMS and the Sheriff’s Office
- A 3.0 percent GPA for the Emergency Communications pay plan
- A 7.0 percent scale movement and 1.0 percent GPA for the Corrections 1 pay plan and a 5.0 percent scale movement and 1.0 percent GPA for the Corrections 2 pay plan
- A 5.0 percent budgeted increase in employer health/dental insurance premiums
- Increases 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 step plan • Addition of a Fair Labor Standards Act (FLSA) contingency for changes that will go into effect January 1, 2025



Employee Benefit Costs

Employee benefit costs also influence personnel expenditures. The two most significant benefit costs – retirement and health benefits – continue to be driven by factors that are beyond the County’s exclusive control though the health benefit plan was significantly changed for the 2020 budget.

In 2025, increases are anticipated in KPERS rates and KP&F rates. The table below shows historical employer contribution rates to the retirement systems.

	2020	2021	2022	2023	2024	2025
KPERS - Retirement Rates						
	9.89%	9.87%	9.90%	9.43%	10.26%	10.71%
KP&F - Retirement Rates						
Sheriff	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%
Fire	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%
EMS	21.93%	22.80%	22.99%	22.86%	23.10%	25.67%

The 2025 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 2025 Recommended Budget includes an increase in premium costs of 5.0 percent. The health plan continues to be structured so that it aligns with the County’s goal to encourage employees to take responsibility for their health to help reduce future increases in benefits costs. In 2020, Sedgwick County shifted to three health plan options, instead of the single option offered in 2019.

Contractual Services

Contractual expenditures are the second largest expenditure category. They include services purchased from and delivered by an external entity, along with internal service costs, like departmental charges for fleet maintenance and administrative charges based on the cost allocation plan. In 2025, budgeted contractual expenditures of \$213.4 million represent a 5.8 percent increase from the 2024 revised budget, mainly due to an increase in budgeted contingencies to right-size the contingencies based on the size of the 2025 Recommended 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.

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

In 2025, budgeted debt service expenditures in all operating funds are \$14.4 million. This includes \$12.3 million in the County’s Bond & Interest Fund, along with \$2.1 million in the Fire District’s General Fund to repay vehicle leases. Because the County and Fire District are separate legal budgets under State law, debt service payments are budgeted in the appropriate fund for each unique entity.

In April 2024, the County Commission revised the debt policy to provide guidance to the governing body when making decisions on the issuance of capital debt. Targeted bonding is planned in the 2025-2029 Capital Improvement Plan.

Budgeted Fund Balances

The 2025 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.

2025 Recommended - Budgeted Fund Balances	
	Amount
• All Property Tax Supported Funds	56,204,139
• Non-Property Tax Supported Funds	15,534,318
Total	71,738,457

For major governmental funds, the largest budgeted use of fund balances in 2025 occurs in the General Fund at \$49.5 million. This budgeted draw on the fund balance is primarily related to budgeted contingency reserves of \$40.3 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 \$7.1 million within Special Revenue Funds supported by property taxes and a cumulative use of fund balances of \$7.9 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 (\$4.5 million) largely due to its \$5.0 million contingency.

In addition, a decrease in fund balance of \$7.6 million in the Enterprise/Internal Service Funds is budgeted largely due to the Fleet Management Fund with its \$1.5 million contingency and increased vehicle replacement in 2025 and the addition of the Code Inspection & Enforcement Fund that includes a \$0.5 million contingency.

The 2025 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 151st St. West between 101st and 109th St. North
- Preventive maintenance on more than 100 miles of roads, 17 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 2025 capital spending totals \$52.6 million. This spending is funded with \$23.3 million of cash (of which \$19.0 million is derived from local retail sales and use taxes anticipated to be collected in 2025), \$25.3 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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2025 - Cash Funded Capital Projects From Operating Funds	
Project	Amount
● Road & bridge projects from local sales tax revenues	\$ 19,014,827
● Building Automation System replacement	\$ 2,996,500
● Historic Courthouse datacenter equipment refresh	\$ 1,354,354
● Adult Detention Facility domestic water heater replacement	\$ 837,419
● Replace Roofs - County-Owned Buildings	\$ 671,070
● Outdoor Warning Device replacements and new installations	\$ 656,833
● Main Courthouse, Historic Courthouse, and Parking Garage public elevator upgrades	\$ 406,435
● Emergency Medical Services Access Control	\$ 247,507
● Replace Adult Detention Facility Annex boiler, water heater, & storage tank	\$ 200,416
● Security System Upgrades for the Juvenile Courthouse and Juvenile Detention Facility	\$ 135,699
● D25 - Flood control system major maintenance and repair	\$ 760,000
Total	\$ 27,281,060



**2025 Recommended Budget - Significant Adjustments from 2024 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	Reduction of funding for live television and closed captioning with KPTS	(80,000)	-
	Add funding for comprehensive community-wide survey	45,000	-
	Addition of 1.0 FTE Criminal Justice System Analyst position	85,570	1.00
	County Manager Total	50,570	1.00
County Counselor	No reductions or additions in County property-tax-supported funds	-	-
	County Counselor Total	-	-
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	Add funding for annual maintenance and license fees	4,950	-
	Election Commissioner Total	4,950	-
Human Resources	Addition of 1.0 FTE Recruitment Specialist position	79,668	1.00
	Add funding for LinkedIn Learning Library	57,174	-
	Add funding for Indeed and Glassdoor for recruiting	31,000	-
	Add funding for pre-employment drug screening costs	10,000	-
	Human Resources Total	177,842	1.00
Division of Finance	No reductions or additions in County property-tax-supported funds	-	-
	Division of Finance Total	-	-
Contingency Reserves	Right-size Rainy Day Reserve based on the size of the budget for 2025	5,000,000	-
	Right-size Operating Reserve based on the size of the budget for 2025	3,000,000	-
	Right-size Public Safety Contingency based on the size of the budget for 2025	2,000,000	-
	Repurpose Compensation Contingency to FLSA Contingency for changes to positions that will go into effect January 1, 2025	(4,117,084)	-
	Contingency Reserves Total	5,882,916	-
Budgeted Transfers	Increase to match expected demands on the program in 2025	1,000,000	-
	Budgeted Transfers Total	1,000,000	-
County Appraiser	Add funding for increased costs for appraisal processes	35,000	-
	County Appraiser Total	35,000	-
County Treasurer	No reductions or additions in County property-tax-supported funds	-	-
	County Treasurer Total	-	-
Metro. Area Planning Dept.	Add funding to maintain equal City/County funding split	36,037	-
	Add funding for task management system software	5,000	-
	Add funding to update the Comprehensive Plan	25,000	-
	MAPD Total	66,037	-
Facilities Department	Add funding for utilities rate increases	121,944	-
	Facilities Department Total	121,944	-
Central Services	No reductions or additions in County property-tax-supported funds	-	-
	Central Services Total	-	-
Information & Technology	Add funding for increases in annual software maintenance fees	170,410	-
	Add funding for tax system maintenance	152,027	-
	Addition of 1.0 FTE ERP Analyst position	107,106	1.00
	Addition of 1.0 FTE Systems Analyst position	88,732	1.00
	Add funding for Ruffin network circuit	35,696	-
	Reduction of funding for Galigeo	(8,165)	-
Information & Technology Total	545,806	2.00	
Fleet Management	No reductions or additions in County property-tax-supported funds	-	-
	Fleet Management Total	-	-
General Government Net Total		7,885,065	4.00



**2025 Recommended Budget - Significant Adjustments from 2024 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Safety			
Office of the Medical Director	No reductions or additions in County property-tax-supported funds	-	-
	Office of the Medical Director Total	-	-
Emergency Communications	Add funding for Fire Station Alerting	1,000,000	-
	Addition of 6.0 FTE Dispatcher III positions for Discipline-Specific Dispatching	567,746	6.00
	Addition of 4.0 FTE Quality Improvement Specialist positions for the Employee Development Team	354,931	4.00
	Emergency Communications Total	1,922,677	10.00
Emergency Management	Add funding for Personal Protective Equipment (PPE) sustainability	125,000	-
	Emergency Management Total	125,000	-
Emergency Medical Services	Add funding to fill remaining underfilled positions at the Paramedic level	319,158	-
	Addition of 1.0 FTE Logistics Biomedical Technician position	80,915	1.00
	Addition of 1.0 FTE EMS Billing QA Specialist position	63,047	1.00
	Emergency Medical Services Total	463,120	2.00
Fire District 1	Add funding for advanced medical provider pay	59,155	-
	Addition of 6.0 FTE Firefighter positions offset by reduced overtime costs	40,000	6.00
	Reclassification of 6.0 FTE Lieutenant positions to Captain positions	27,529	-
	Fire District 1 Total	126,684	6.00
Regional Forensic Science Center	No reductions or additions in County property-tax-supported funds	84,432	1.00
	RFSC Total	84,432	1.00
Department of Corrections	Adjust two 0.5 FTE positions to 1.0 FTE Corrections Worker position	26,659	-
	Department of Corrections Total	26,659	-
Sheriff's Office	Add funding for increased inmate medical contract costs	234,993	-
	Add funding for increased inmate meals contract costs	123,565	-
	Add funding for increased cleaning costs	64,848	-
	Repurpose 15.0 FTE vacant Detention Deputy positions to 12.0 FTE Judicial Sheriff Deputy positions, 1.0 FTE Judicial Sheriff Sergeant position, 1.0 FTE Court Movement Coordinator position, and 1.0 FTE Administrative Support II position	-	-
	Sheriff's Office Total	423,406	-
District Attorney	Addition of 1.0 FTE Administrative Paralegal position	79,668	1.00
	Addition of 1.0 FTE Trial Paralegal position	79,668	1.00
	District Attorney Total	159,336	2.00
18th Judicial District	Add funding for an increase in attorney fee rates	360,000	-
	Addition of 1.0 FTE Family Law Self-help Liaison position	74,333	1.00
	Add funding for an increase in juror fees	60,000	-
	18th Judicial District Total	494,333	1.00
Crime Prevention Fund	Reduction to offset budget imbalance	(100,000)	-
	Crime Prevention Fund Total	(100,000)	-
Courthouse Police	Add funding to replace a security scanning system in the Main Courthouse lobby	45,000	-
	Courthouse Police Total	45,000	-
Public Safety Net Total		3,770,647	22.00
Public Works			
Highways	Reclassification of Equipment Operator I, Traffic Technician I, and Traffic Technician II positions	23,443	-
	Highways Total	23,443	-
Noxious Weeds	Reclassification of Herbicide Applicator positions	10,046	-
	Noxious Weeds Total	10,046	-
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		33,489	-



**2025 Recommended Budget - Significant Adjustments from 2024 Revised Budget
County and Fire Property-Tax-Supported Funds Only**

Department	Description	\$	FTE
Public Services			
Public Services Community Prog.	Reduction to offset budget imbalance	(33,000)	-
	Public Services Community Prog. Total	(33,000)	-
COMCARE	No reductions or additions in County property-tax-supported funds	-	-
	COMCARE Total	-	-
Department of Aging and Disabilities	No reductions or additions in County property-tax-supported funds	-	-
	Department of Aging and Disabilities Total	-	-
Health Department	No reductions or additions in County property-tax-supported funds	-	-
	Health Department Total	-	-
	Public Services Net Total	(33,000)	-
Culture & Recreation			
Parks Department	Reduction to offset budget imbalance	(200,000)	-
	Addition of funding for the Sedgwick County Parks Masterplan	50,000	-
	Add funding for utilities rate increases at Lake Afton Park	10,000	-
	Add funding for utilities rate increases at Sedgwick County Park	5,000	-
	Add funding for kiosk support costs	3,800	-
		Parks Department	(131,200)
Sedgwick County Zoo	Reduction to offset budget imbalance	(250,000)	-
	Sedgwick County Zoo Total	(250,000)	-
Community Programs	Reduction to offset budget imbalance	(28,690)	-
	Community Programs Total	(28,690)	-
Exploration Place	Reduction to offset budget imbalance	(220,140)	-
	Exploration Place Total	(220,140)	-
	Culture & Recreation Net Total	(630,030)	-
Community Development			
Extension Council	Reduction to offset budget imbalance	(82,548)	-
	Extension Council Total	(82,548)	-
Economic Development	Reduction to offset budget imbalance	(100,000)	-
	Economic Development Total	(100,000)	-
Community Programs	No reductions or additions in County property-tax-supported funds	-	-
	Community Programs Total	-	-
	Community Development Total	(182,548)	-
Total - County Property-Tax-Supported Funds Only		10,843,623	26.00



■ 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

General Government
County Manager

County Manager

Mission: Assure quality public services are provided to our community by providing efficient and responsive support to the Board of County Commissioners and effective administration of the Sedgwick County organization.

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 3,000 employees and manages the County budget of more than \$457.4 million. Additional responsibilities of the Office include comprehensive policy review and development, research of issues and opportunities of the County, oversight of major decisions of County government, management of projects requested by the Board of County Commissioners (BOCC), and preparation of County Commission meeting agendas.

Strategic Goals:

- Engage citizens, employees, government entities, and community leaders in a collaborative environment to assist the BOCC in implementing program and policy initiatives
- Assure quality public service to the citizens and nurture an environment that encourages innovation and retains highly qualified workers
- Enhance communications to improve awareness of issues and services

Highlights

- Created the Technology Review Board (TRB) to examine technology needs across the organization and centralize technology projects
- Refined the Policy Review Committee to establish, update, and archive County policies
- Restructured the organization to align divisions and departments in the organization with best practices
- Launched an organization-wide strategic planning process to engage all employees and the community and provide vision and direction for Sedgwick County



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

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

Strategic Results:
Discusses results from the department on the efficiency and effectiveness of the services they provide

General Government
County Manager

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 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

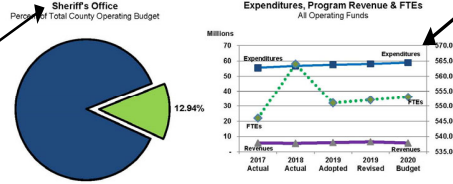
Significant adjustments to the County Manager's 2020 budget include an increase of \$60,000 for the County Redesign/Rebrand/Refresh and an increase of \$15,000 for the 150th anniversary celebration of Sedgwick County.

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

Public Safety Sheriff's Office
Departmental Graphical Summary



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

Budget Summary by Category		2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev-'20	% Chg '19 Rev-'20
Expenditures								
Personnel	40,139,551	40,559,949	43,121,043	43,070,445	43,745,540	974,894	1.57%	
Contractual Services	15,167,548	15,914,067	13,374,654	13,847,158	13,862,732	115,584	0.8%	
Debt Service	-	-	-	-	-	-	-	-
Commodities	1,185,626	1,086,698	912,762	962,556	894,602	(68,054)	-7.2%	
Capital Improvements	(10,000)	576,841	120,000	188,000	335,970	149,970	80.3%	
Interfund Transfers	6,026,581	200,000	-	15,200	15,200	15,200	0.0%	
Total Expenditures	55,507,506	56,737,555	57,528,679	58,081,606	58,954,010	872,404	1.50%	
Revenues								
Tax Revenues	11,254	32,380	11,475	11,475	34,665	23,190	202.6%	
Licenses and Permits	583,902	468,186	488,762	1,028,342	441,317	(586,025)	-57.0%	
Intergovernmental	4,924,827	4,786,639	5,224,794	5,224,794	5,057,792	(167,002)	-3.2%	
Charges for Services	177,142	172,870	208,569	223,526	173,576	(50,248)	-22.4%	
All Other Revenue	5,696,104	5,458,125	5,533,612	6,486,138	5,767,351	(718,787)	-12.91%	
Total Revenues	12,338,229	12,218,199	12,567,152	14,073,275	12,983,715	(1,090,560)	-7.7%	
Full-Time Equivalents (FTEs)								
Property Tax Funded	542.50	560.30	547.50	547.50	543.50	1.00	0.18%	
Non-Property Tax Funded	3.50	3.50	3.50	4.50	4.50	1.00	22.2%	
Total FTEs	546.00	563.80	551.00	552.00	548.00	1.00	0.18%	
Budget Summary by Fund								
Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev-'20	% Chg '19 Rev-'20	
General Fund	54,626,548	55,756,874	56,551,649	56,551,649	57,372,243	1,200,185	2.1%	
Sheriff Grants	778,111	856,601	948,631	1,005,949	1,041,568	36,290	3.6%	
JAG Grants	99,546	121,075	-	494,670	-	(494,670)	-100.0%	
Total Expenditures	55,507,506	56,737,555	57,528,679	58,081,606	58,954,010	872,404	1.50%	

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

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

Public Safety Sheriff's Office
Significant Budget Adjustments from Prior Year Revised Budget

Adjustment	Expenditures	Revenues	FTEs
Reduction in funding in line with actuals	-	-	(779,187)
Increase in equipment for new handheld and portable radios	194,776	-	-
Addition of funding for increased inmate medical services contract costs	160,173	-	-
Addition of funding for increased inmate meal contract costs	171,125	-	-
Addition of funding for increased training and development costs	150,000	-	-
Addition of Forensic Investigator position and related equipment	155,334	-	1.00
Total	631,408	(779,187)	1.00

Budget Summary by Program		2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev-'20	FTEs
Sheriff Administration	110	3,185,590	4,922,347	3,872,242	3,718,242	3,625,733	-2.4%	30.50
Detention	110	20,561,816	20,416,162	23,904,646	22,985,646	23,517,056	2.3%	284.00
ADP Annex	110	2,275,710	656,262	1,000,739	1,780,739	1,649,818	-3.9%	19.00
Patrol	110	6,888,737	7,423,331	6,316,205	6,478,205	6,462,362	-0.2%	76.00
Investigations	110	3,583,542	4,028,895	3,708,668	3,708,668	4,044,911	9.1%	38.00
Civil Process	110	484,477	488,259	513,688	513,688	513,292	-0.8%	9.00
Sheriff Records	110	846,691	878,137	1,043,057	1,043,057	1,062,239	1.8%	17.00
Sheriff Training	110	984,887	985,304	998,959	998,959	1,145,386	15.1%	10.00
Fleet	110	1,962,827	2,082,439	2,359,475	2,354,475	2,401,567	2.0%	-
Range	110	222,514	229,128	228,129	228,129	241,002	4.9%	2.00
Sheriff's Judicial Division	110	4,259,243	4,815,010	4,487,007	4,409,507	4,638,666	5.1%	52.00
Exploited Mss. Children	110	127,746	127,019	141,490	141,490	143,859	1.6%	2.00
Out of County Housing	110	2,413,960	2,738,790	1,200,000	1,200,000	1,200,000	0.0%	-
Inmate Medical Services	110	5,761,272	5,855,375	6,223,507	6,223,507	6,223,507	0.0%	-
Property and Evidence	110	362,863	437,796	369,894	367,364	367,324	-0.1%	3.00
Offender Reg. Unit	110	478,502	509,608	468,142	468,142	478,372	2.1%	6.00
Special Law Enfor. Trust	260	47,810	45,011	209,000	209,000	209,000	0.0%	-
Federal Asset	260	281,885	273,977	50,000	50,000	50,000	0.0%	-
Body Armor Replace.	260	3,194	8,454	6,454	6,454	6,454	0.0%	-
Donations	260	12,024	10,877	74,500	74,500	74,500	0.0%	-
Sheriff Other Grants	260	42,088	41,809	50,007	50,007	50,852	1.6%	0.50
Inmate Crisis (ICAC)	260	218,014	284,577	247,070	247,070	260,420	3.8%	1.00
Fes. Victims or Crime Act	260	-	-	96,256	96,256	67,491	-30.0%	1.00
Offender Reg. Grant	260	144,136	183,063	209,139	209,139	216,568	3.5%	1.67
Concealed Carry Grant	260	32,062	32,005	80,862	80,862	85,892	6.2%	0.33
State Drug Tax	260	-	-	20,000	20,000	20,000	0.0%	-
JAG Grants	263	99,546	121,075	-	494,670	-	-100.0%	-
Total	55,507,506	56,737,555	57,528,679	58,081,606	58,954,010	872,404	1.50%	553.00

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



Personnel Summary by Fund:

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

Public Safety Sheriff's Office

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019	2019	2020	2019	2019	2020
			Adopted	Revised	Budget	Adopted	Revised	Budget
County Sheriff	110	ELC07	138,601	142,058	142,058	1.00	1.00	1.00
Under Sheriff	110	EXC02P	310,402	311,175	311,175	3.00	3.00	3.00
Legal Advisor	110	EXC02P	85,075	87,202	87,202	1.00	1.00	1.00
Sheriff IT Architect	110	GRACE16	86,078	87,205	87,205	1.00	1.00	1.00
Community Collaborator	110	GRACE16	62,609	77,113	77,113	1.00	1.00	1.00
Program Examiner	110	GRACE16	47,263	49,046	49,046	1.00	1.00	1.00
Administrative Officer	110	GRACE17	103,787	106,361	106,361	2.00	2.00	2.00
Administrative Specialist	110	GRACE18	248,720	258,121	258,121	6.00	6.00	6.00
Range Assistant	110	GRACE18	59,631	52,102	52,102	1.00	1.00	1.00
Sheriff Property Supervisor	110	GRACE18	44,204	45,309	45,309	1.00	1.00	1.00
Administrative Assistant	110	GRACE18	159,129	204,083	204,083	6.00	6.00	6.00
Civil Process Server	110	GRACE18	256,291	259,067	259,067	7.00	7.00	7.00
HEL0 - Civil Process Server	110	GRACE18	-	-	-	1.00	1.00	1.00
Property Technician	110	GRACE18	85,573	85,968	85,968	2.00	2.00	2.00
Fiscal Associate	110	GRACE18	64,717	66,335	66,335	2.00	2.00	2.00
Office Specialist	110	GRACE18	27,320	-	-	1.00	-	-
HEL0 - Office Specialist	110	GRACE17	-	-	-	1.00	1.00	1.00
Office Specialist	110	GRACE17	820,693	853,692	853,692	27.00	28.00	28.00
PT Detention Deputy	110	EXC02P	165,782	37,559	37,559	3.00	3.00	3.00
Sheriff IT Specialized	110	EXC02P	16,646	17,094	17,094	0.50	0.50	0.50
Civil Process Server	110	RDC03N	88,775	73,360	73,360	2.00	2.00	2.00
Office Specialist	110	RDC03N	42,066	42,066	42,066	1.00	1.00	1.00
Detention Captain	110	RANGE12P	315,076	338,200	338,200	4.00	4.00	4.00
Sheriff Captain	110	RANGE12P	356,713	370,239	370,239	4.00	4.00	4.00
Detention Lieutenant	110	RANGE12B	688,151	745,411	745,411	10.00	10.00	10.00
Sheriff Lieutenant	110	RANGE12B	701,361	737,462	737,462	9.00	9.00	9.00
Detention Sergeant	110	RANGE12B	1,146,074	1,227,777	1,227,777	20.00	20.00	20.00
Forensic Investigator	110	RANGE12B	291,070	297,510	297,510	4.00	4.00	4.00
Pilot	110	RANGE12B	117,338	136,326	136,326	2.00	2.00	2.00
Sheriff Sergeant	110	RANGE12B	1,574,808	1,611,780	1,611,780	23.00	23.00	23.00
Forensic Investigator	110	RANGE12B	-	-	52,165	-	-	1.00
Sheriff Detective	110	RANGE12B	1,472,474	1,583,319	1,583,319	25.00	25.00	25.00
HEL0 - Sheriff Deputy	110	RANGE12P	-	-	-	2.00	2.00	2.00
Sheriff Deputy	110	RANGE12P	5,707,437	5,750,124	5,750,124	109.00	109.00	109.00
Detention Corporal	110	RANGE12P	1,741,245	1,774,869	1,774,869	35.00	35.00	35.00
HEL0 - Detention Corporal	110	RANGE12P	-	-	-	1.00	1.00	1.00
Detention Deputy	110	RANGE12P	8,767,767	8,823,205	8,823,205	223.00	223.00	223.00
HEL0 - Detention Deputy	110	RANGE12P	-	-	-	5.00	5.00	5.00
Victim Advocate	200	GRACE16	-	40,347	40,347	-	1.00	1.00
Fiscal Associate	200	GRACE18	37,457	38,303	38,303	1.00	1.00	1.00
Sheriff PT Scaled	200	EXC02P	27,290	27,972	27,972	0.50	0.50	0.50
Sheriff Detective	200	RANGE12B	59,748	60,318	60,318	1.00	1.00	1.00
Sheriff Deputy	200	RANGE12P	57,197	63,334	63,334	1.00	1.00	1.00
Subtotal						25,209,793		
Add:								
Budgeted Personnel Savings						1,138,140		
Compensation Adjustments						2,187,601		
Overtime/On Call/Holiday Pay						14,209,799		
Benefits						-		
Total Personnel Budget						43,745,343	551.00	552.00

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 Department. This includes the development of organizational objectives, program approval, diversity initiatives, personnel decisions, administration of the Department's 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, and the Community Liaison Unit.

Fund(s): County General Fund 110

Expenditures	2017	2018	2019	2019	2020	Amnt. Chg.	% Chg.
	Actual	Actual	Adopted	Revised	Budget		
Personnel	2,911,676	2,984,804	3,263,330	3,241,330	3,212,547	(28,784)	-0.9%
Contractual Services	109,114	206,949	291,682	287,182	295,956	8,774	3.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	104,900	53,752	17,230	21,730	17,230	(4,500)	-20.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	576,841	100,000	168,000	100,000	(68,000)	-39.9%
Interfund Transfers	-	200,000	-	-	-	-	0.0%
Total Expenditures	3,185,590	4,022,547	3,672,242	3,718,242	3,625,733	(80,510)	-2.4%
Revenues	-	-	-	-	-	-	0.0%
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	(1,200)	(125)	-	-	(133)	(133)	-0.6%
All Other Revenue	120	4,421	25,000	25,000	4,268	(20,512)	-82.0%
Total Revenues	(1,179)	4,296	25,000	25,000	3,996	(21,044)	-84.2%
Full-Time Equivalents (FTEs)	27.50	31.50	32.50	30.50	30.50	-	-0.9%

Adult Detention Facility

At 1,158 beds, the Adult Detention Facility is the largest jail in Kansas. It is the only such facility in Sedgewick County and holds pretrial and committed inmates for all the 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 Out of County Housing program. Inmate medical services also are not directly included in the budget for the Adult Detention Facility, 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): County General Fund 110

Expenditures	2017	2018	2019	2019	2020	Amnt. Chg.	% Chg.	
	Actual	Actual	Adopted	Revised	Budget			
Personnel	18,297,261	16,202,743	21,475,681	20,558,651	20,520,851	(30,831)	-0.1%	
Contractual Services	1,819,853	1,864,486	2,073,965	2,073,965	2,440,283	366,298	17.7%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	444,713	348,972	345,000	329,034	330,000	368	0.1%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	10,000	10,000	204,776	194,776	194,776	1947.8%
Interfund Transfers	-	-	-	-	15,366	15,366	15,366	0.0%
Total Expenditures	20,561,816	20,416,182	23,904,646	22,983,646	23,517,056	531,410	2.3%	
Revenues	-	-	-	-	-	-	0.0%	
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	35,674	35,674	-	(35,674)	-100.0%	
Charges For Service	4,158,813	4,148,423	4,431,398	4,431,398	4,380,422	(37,873)	-0.9%	
All Other Revenue	49,944	13,612	49,275	49,275	5,144	(44,132)	-89.6%	
Total Revenues	4,207,758	4,161,335	4,516,345	4,516,345	4,388,566	(117,779)	-2.6%	
Full-Time Equivalents (FTEs)	297.00	295.00	285.00	284.00	284.00	-	-0.9%	

Budget Summary by Revenue and Expenditure Category for Fund Center:

Gives actual results for the previous two years, adopted and revised budgets for the current year, and the budget for next year at the most detailed level by program/fund center

