

The 2025 Sedgwick County 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 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 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 budget by function and fund type.

<b>2025 Budget Summary by Function and Operating Fund Type</b>						
	Property Tax Supported			Non-Property Tax Supported		Total All Operating Funds
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/Internal Serv.	
<b>Revenues by Category</b>						
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
<b>Total Revenue</b>	<b>283,182,212</b>	<b>12,666,155</b>	<b>50,111,904</b>	<b>108,602,652</b>	<b>67,283,844</b>	<b>521,846,768</b>
<b>Expenditures by Functional Area*</b>						
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
<b>Total Expenditures</b>	<b>332,647,004</b>	<b>12,321,425</b>	<b>57,195,981</b>	<b>116,493,976</b>	<b>74,926,838</b>	<b>593,585,225</b>
<b>Full-Time-Equivalent Positions by Functional Area</b>						
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
<b>Total FTEs</b>	<b>1,891.19</b>	<b>-</b>	<b>255.34</b>	<b>937.39</b>	<b>72.95</b>	<b>3,156.86</b>
* 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 budget result in a projected operating deficit of \$0.6 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 \$0.5 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 \$40.5 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.

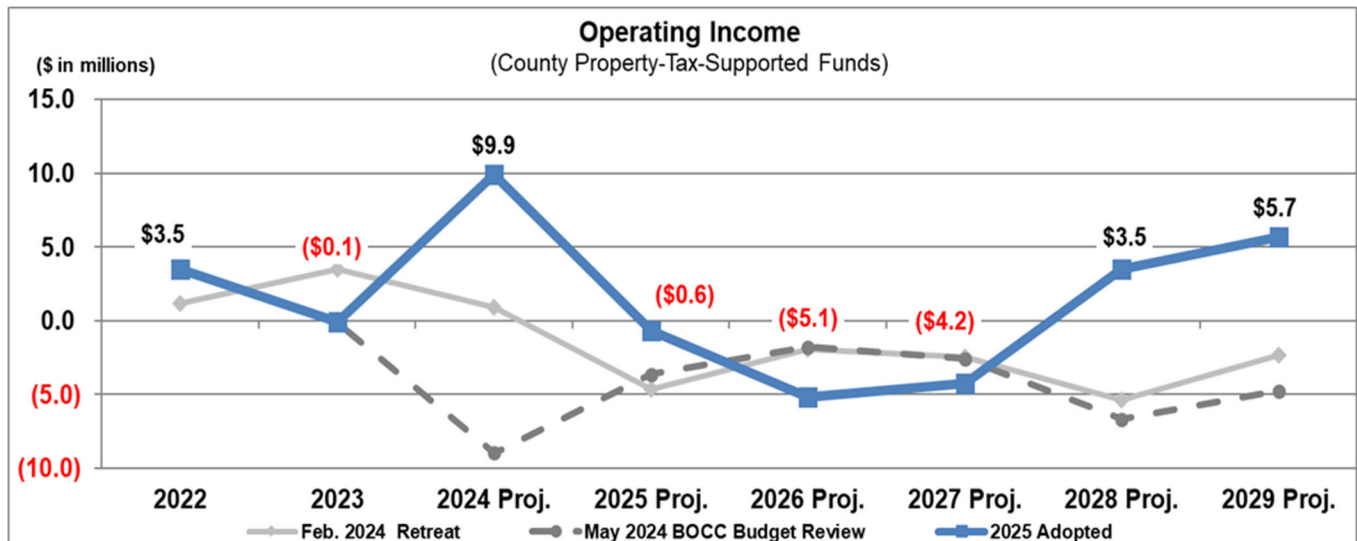
Following the workshop, department managers and elected officials submitted budget requests that met prescribed budget targets, along with requests for additional funding needed to enhance services or sustain current service levels due to increased demand or higher costs for 2025. Across all divisions, 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 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 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 EMS
- Addition of 2.0 FTE Paralegal positions for the District Attorney
- Addition of funding for juror fee increases for the District Court

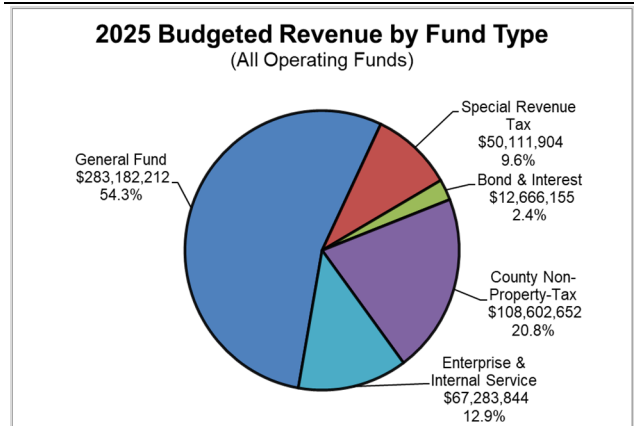
Allocating public resources impacts those living and doing business in and with the County. Sedgwick County government will continue to allocate public resources to fund essential services to assist citizens in need, provide cultural and recreational opportunities for families, maintain and improve transportation 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 budget of \$593.6 million represents a decrease from the 2024 revised budget of 7.0 percent. Property tax rates are 28.701 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 a property-tax rate of 24.801 mills for the 2025 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 aggregate property-tax levy of 2.534 mills for County funds and 17.000 mills for Fire District 1.

With a property-tax mill levy rate of 1.366 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.

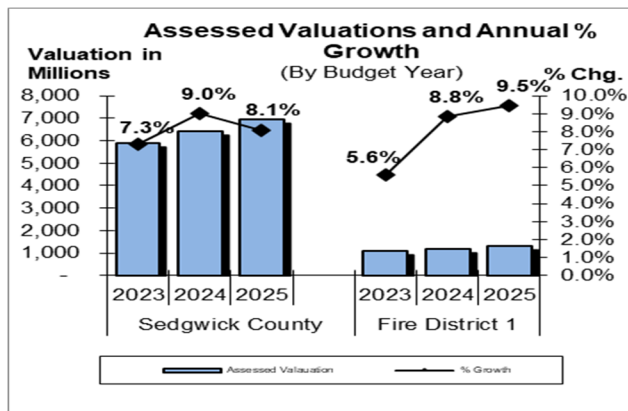
The final two fund types include Enterprise and Internal Service Funds. Enterprise Funds are used to budget for INTRUST Bank Arena and, beginning in 2024, the Code Inspection & Enforcement Fund for the Metropolitan Area Building and Construction Department (MABCD). Internal Service Funds are used to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

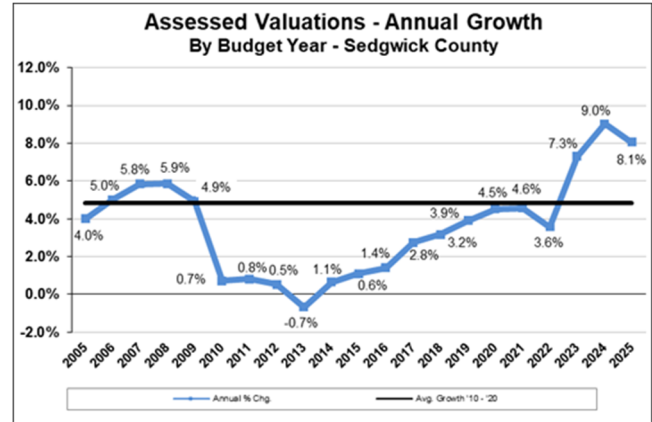
Property Tax Rates (in mills)		
	2024	2025
<b>Jurisdiction</b>	<b>Budget</b>	<b>Budget</b>
● Sedgwick County	28.988	28.701
● Fire District 1	17.883	17.000

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 growth for the 2025 budget is 8.1 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 \$20.6 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.

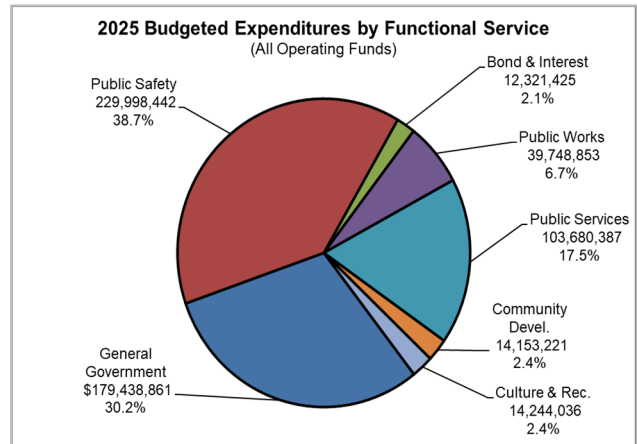
**Charges for Services**

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 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.

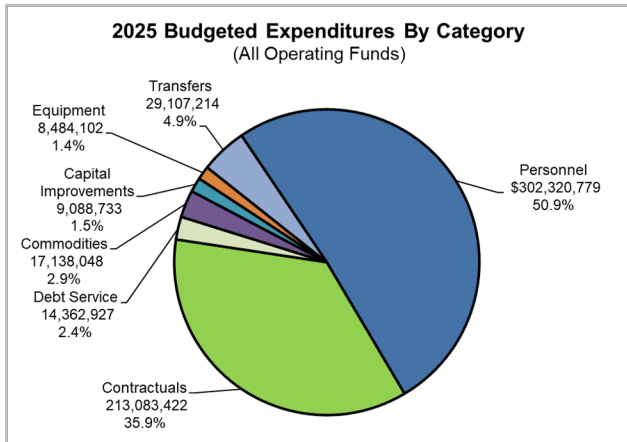


Of the seven functional areas, the largest percentage increase from the 2024 revised budget, 5.6 percent, occurs in Public Safety, which results from the compensation changes included in the 2025 budget, including full funding for step plans, pay structure movements, and general pay adjustments for all 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, 37.7 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 as needed 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 1.3 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 \$302.3 million, a 6.3 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 those plans
- 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.

<b>Employee Compensation - Sedgwick County</b>	
<b>2022</b>	<ul style="list-style-type: none"> <li>• Reclassification of 1,637 positions County-wide based on internal equity and organizational market placement</li> <li>• 2.0% pay adjustment for all positions not receiving a reclassification</li> <li>• 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</li> </ul>
<b>2023</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• 8.0% pay adjustment for all positions not moving to a step plan or receiving a targeted adjustment</li> <li>• Addition of 3.0% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments</li> </ul>
<b>2024</b>	<ul style="list-style-type: none"> <li>• Implementation of a new General Pay Plan and adjustments for placement of employees onto that plan</li> <li>• Full funding of step plans for the Sheriff’s Office, EMS, and Fire along with a 2.0% pay structure adjustment for step plans</li> <li>• 3.0% pay adjustment for all County employees not on a step plan</li> <li>• 8.7% scale movement in January and 2.0% scale movement in the third quarter for the Sheriff’s Office step plan</li> <li>• Reinstatement of the Emergency Communications pay plan with a 5.0% scale adjustment and 1.0% for current employees on the plan</li> <li>• Addition of 2.5% Compensation Contingency to reserve funding for potential targeted or general compensation adjustments if economic conditions support additional adjustments</li> </ul>
<b>2025</b>	<ul style="list-style-type: none"> <li>• 2.0% scale movement and 3.0% pay adjustment for the General, COMCARE, and DA pay plans</li> <li>• 3.0% pay adjustment for the Emergency Communications pay plan</li> <li>• Full funding of step plans for the Sheriff’s Office, EMS, and Fire</li> <li>• 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</li> <li>• 7.6% scale adjustment for attorneys on the DA pay plan</li> <li>• Market scale adjustments for the EMS step plan</li> <li>• 2.0% scale movement for the Sheriff’s Office and Fire step plans</li> <li>• Addition of a Fair Labor Standards Act (FLSA) contingency for changes that will go into effect January 1, 2025</li> </ul>

**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
<b>KPERS - Retirement Rates</b>						
	9.89%	9.87%	9.90%	9.43%	10.26%	10.71%
<b>KP&amp;F - Retirement Rates</b>						
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 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 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 \$213.1 million represent a 4.4 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 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.

<b>Bond Ratings</b>	
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 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.

<b>2025 Adopted - Budgeted Fund Balances</b>	
	Amount
● All Property Tax Supported Funds	56,204,139
● Non-Property Tax Supported Funds	15,534,318
<b>Total</b>	<b>71,738,457</b>

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.

**■ 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.

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 151<sup>st</sup> St. West between 101<sup>st</sup> and 109<sup>th</sup> St. North
- Preventive maintenance on more than 100 miles of roads, 17.0 percent of the total County road system

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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
<b>Total</b>	<b>\$ 27,281,060</b>



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

<b>Department</b>	<b>Description</b>	<b>\$</b>	<b>FTE</b>
<b>General Government</b>			
<b>Board of County Commissioners</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Board of County Commissioners Total</b>	<b>-</b>	<b>-</b>
<b>County Manager</b>	Add 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
	Elimination of 1.0 FTE DEI Program Manager position	(102,941)	(1.00)
	<b>County Manager Total</b>	<b>107,629</b>	<b>-</b>
<b>County Counselor</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Counselor Total</b>	<b>-</b>	<b>-</b>
<b>County Clerk</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Clerk Total</b>	<b>-</b>	<b>-</b>
<b>Register of Deeds</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Register of Deeds Total</b>	<b>-</b>	<b>-</b>
<b>Election Commissioner</b>	Add funding for annual maintenance and license fees	4,950	-
	<b>Election Commissioner Total</b>	<b>4,950</b>	<b>-</b>
<b>Human Resources</b>	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	-
	<b>Human Resources Total</b>	<b>177,842</b>	<b>1.00</b>
<b>Division of Finance</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Division of Finance Total</b>	<b>-</b>	<b>-</b>
<b>Contingency Reserves</b>	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)	-
	Reallocation to the Operating Reserve from elimination of 1.0 FTE DEI Program Manager position	102,941	-
	Reallocation from the Operating Reserve for continuation of televised meetings	(80,000)	-
	Reallocation from the BOCC Contingency to increase funding to three senior centers	(61,000)	-
	<b>Contingency Reserves Total</b>	<b>5,844,857</b>	<b>-</b>
<b>Budgeted Transfers</b>	Increase to match expected demands on the program in 2025	1,000,000	-
	<b>Budgeted Transfers Total</b>	<b>1,000,000</b>	<b>-</b>
<b>County Appraiser</b>	Add funding for increased costs for appraisal processes	35,000	-
	<b>County Appraiser Total</b>	<b>35,000</b>	<b>-</b>
<b>County Treasurer</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>County Treasurer Total</b>	<b>-</b>	<b>-</b>
<b>Metro. Area Planning Dept.</b>	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	-
	<b>MAPD Total</b>	<b>66,037</b>	<b>-</b>
<b>Facilities Department</b>	Add funding for utilities rate increases	121,944	-
	<b>Facilities Department Total</b>	<b>121,944</b>	<b>-</b>
<b>Central Services</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Central Services Total</b>	<b>-</b>	<b>-</b>

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

<b>Department</b>	<b>Description</b>	<b>\$</b>	<b>FTE</b>
<b>Information &amp; Technology</b>	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)	-
	<b>Information &amp; Technology Total</b>	<b>545,806</b>	<b>2.00</b>
<b>Fleet Management</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Fleet Management Total</b>	<b>-</b>	<b>-</b>
<b>General Government Net Total</b>		<b>7,904,065</b>	<b>3.00</b>
<b>Public Safety</b>			
<b>Office of the Medical Director</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Office of the Medical Director Total</b>	<b>-</b>	<b>-</b>
<b>Emergency Communications</b>	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
	<b>Emergency Communications Total</b>	<b>1,922,677</b>	<b>10.00</b>
<b>Emergency Management</b>	Add funding for Personal Protective Equipment (PPE) sustainability	125,000	-
	<b>Emergency Management Total</b>	<b>125,000</b>	<b>-</b>
<b>Emergency Medical Services</b>	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
	<b>Emergency Medical Services Total</b>	<b>463,120</b>	<b>2.00</b>
<b>Fire District 1</b>	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	-
	<b>Fire District 1 Total</b>	<b>126,684</b>	<b>6.00</b>
<b>Regional Forensic Science Center</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>RFSC Total</b>	<b>-</b>	<b>-</b>
<b>Department of Corrections</b>	Adjust two 0.5 FTE positions to 1.0 FTE Corrections Worker position	26,659	-
	<b>Department of Corrections Total</b>	<b>26,659</b>	<b>-</b>
<b>Sheriff's Office</b>	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	-	-
	<b>Sheriff's Office Total</b>	<b>423,406</b>	<b>-</b>
<b>District Attorney</b>	Addition of 1.0 FTE Administrative Paralegal position	79,668	1.00
	Addition of 1.0 FTE Trial Paralegal position	79,668	1.00
	<b>District Attorney Total</b>	<b>159,336</b>	<b>2.00</b>
<b>18th Judicial District</b>	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	-
	<b>18th Judicial District Total</b>	<b>494,333</b>	<b>1.00</b>
<b>Crime Prevention Fund</b>	Reduction to offset budget imbalance	(100,000)	-
	<b>Crime Prevention Fund Total</b>	<b>(100,000)</b>	<b>-</b>
<b>Courthouse Police</b>	Add funding to replace a security scanning system in the Main Courthouse lobby	45,000	-
	<b>Courthouse Police Total</b>	<b>45,000</b>	<b>-</b>
<b>Public Safety Net Total</b>		<b>3,686,215</b>	<b>21.00</b>

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

<b>Department</b>	<b>Description</b>	<b>\$</b>	<b>FTE</b>
<b>Public Works</b>			
<b>Highways</b>	Reallocation from Economic Development for a project viability study of project R328	100,000	-
	Reclassification of Equipment Operator I, Traffic Technician I, and Traffic Technician II positions	23,443	-
	<b>Highways Total</b>	<b>123,443</b>	<b>-</b>
<b>Noxious Weeds</b>	Reclassification of Herbicide Applicator positions	10,046	-
	<b>Noxious Weeds Total</b>	<b>10,046</b>	<b>-</b>
<b>Storm Drainage</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Storm Drainage Total</b>	<b>-</b>	<b>-</b>
<b>Environmental Resources</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Environmental Resources Total</b>	<b>-</b>	<b>-</b>
<b>Public Works Net Total</b>		<b>133,489</b>	<b>-</b>
<b>Public Services</b>			
<b>Public Services Community Prog.</b>	Reduction to offset budget imbalance	(33,000)	-
	<b>Public Services Community Prog. Total</b>	<b>(33,000)</b>	<b>-</b>
<b>COMCARE</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>COMCARE Total</b>	<b>-</b>	<b>-</b>
<b>Department of Aging and Disabilities</b>	Addition of funding to increase allocations to three senior centers	61,000	-
	<b>Department of Aging and Disabilities Total</b>	<b>61,000</b>	<b>-</b>
<b>Health Department</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Health Department Total</b>	<b>-</b>	<b>-</b>
<b>Public Services Net Total</b>		<b>28,000</b>	<b>-</b>
<b>Culture &amp; Recreation</b>			
<b>Parks Department</b>	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	-
	<b>Parks Department</b>	<b>(131,200)</b>	<b>-</b>
<b>Sedgwick County Zoo</b>	Reduction to offset budget imbalance	(250,000)	-
	<b>Sedgwick County Zoo Total</b>	<b>(250,000)</b>	<b>-</b>
<b>Community Programs</b>	Reduction to offset budget imbalance	(28,690)	-
	<b>Community Programs Total</b>	<b>(28,690)</b>	<b>-</b>
<b>Exploration Place</b>	Reduction to offset budget imbalance	(220,140)	-
	<b>Exploration Place Total</b>	<b>(220,140)</b>	<b>-</b>
<b>Culture &amp; Recreation Net Total</b>		<b>(630,030)</b>	<b>-</b>
<b>Community Development</b>			
<b>Extension Council</b>	Reduction to offset budget imbalance	(82,548)	-
	<b>Extension Council Total</b>	<b>(82,548)</b>	<b>-</b>
<b>Economic Development</b>	Reduction to offset budget imbalance	(100,000)	-
	Reallocation to Highways for a project viability study of project R328	(100,000)	-
	<b>Economic Development Total</b>	<b>(200,000)</b>	<b>-</b>
<b>Community Programs</b>	No reductions or additions in County property-tax-supported funds	-	-
	<b>Community Programs Total</b>	<b>-</b>	<b>-</b>
<b>Community Development Total</b>		<b>(282,548)</b>	<b>-</b>
<b>Total - County and Fire Property-Tax-Supported Funds Only</b>		<b>10,839,191</b>	<b>24.00</b>

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## ■ 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**

*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 3,200 employees and manages the County budget of more than \$293.6 million for 2025. 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.

**Highlights**

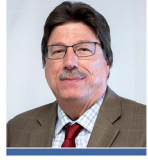
- Partnered with Wichita State University (WSU) and the University of Kansas (KU) School of Medicine to implement the Wichita Biomedical Campus in Wichita. The new COMCARE Criss Center will be located on the Campus to provide training opportunities and help build the behavioral health workforce to the region.
- Facilitated conversations between State and local elected officials to discuss and create solutions for homelessness issues.

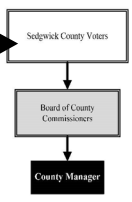
**County Manager**

**Tom Stolz**  
County Manager  
100 N. Broadway St., Suite 630  
Wichita, KS 67202  
316.860.8383  
[thomas.stolz@sedgewick.gov](mailto:thomas.stolz@sedgewick.gov)

**Strategic Goals:**

- Alternative service delivery:** identify opportunities to expand partnerships and for privatization and/or consolidation of services to improve public service delivery
- Equitable Governance:** advance efforts to diversify programs for employees, policies, and programs that promote inclusion to reflect the community service
- Talent:** support regional workforce development and talent retention strategies to ensure that industries have the necessary human resources for future success





**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 of the County Manager's Office include:

- Continued planning and design of Juvenile Corrections Campus to better coordinate and optimize services for clients.
- continued financial investment in employees through compensation, work environment, and training.
- progressed the community task force to review youth corrections system standards and recommend the preferred system and policy improvements for State and local government agencies. To date, 75.0 percent of task force recommendations have been implemented; and
- established the Sedgewick County Coalition for Equity and Inclusion to create a charter and strategic plan to focus on equitable governance in the organization.


**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.
- improved quality public service delivery and policy development and management.
- increased public engagement, awareness, and transparency through multiple communication platforms and methods of community involvement and participation, and
- produced efficiencies in government policies focused on centralized accountability as it pertains to the Division of Human Resources and Division of Finance, modeled after the current Technology Review Board (TRB) process and the Facilities Department.

**Significant Budget Adjustments**

Significant adjustments to the County Manager's 2025 budget include a \$102,941 decrease in personnel due to the elimination of 1.0 full-time equivalent (FTE) Diversity, Equity, and Inclusion Program Manager, a \$100,700 increase in personnel due to the addition of 1.0 FTE Internal Performance Auditor position, a \$100,000 decrease in contractals due to one-time funding for the County website redesign, a \$95,570 increase in personnel for the addition of 1.0 FTE Criminal Justice System Analyst position, an \$80,000 increase in contractals due to the reallocation of budget from the Operating Reserve for continuation of televised meetings, a \$69,604 increase in revenue to bring in-line with anticipated actuals, and a \$46,000 increase in contractals for a comprehensive community-wide survey.



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



