State of Kansas
County

Attachment 1

CERTIFICATE

2026

To the Clerk of Sedgwick County, State of Kansas
We, the undersigned, officers of
Sedgwick County
certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2026; and
(3) the Amount(s) of 2025 Ad Valorem Tax are within statutory limitations

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Allocation of Vehicle Taxes		3			
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Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	341,466,727	175,248,446	23.222
Debt Service	10-113	8	16,295,590	12,481,509	1.654
Special Revenue - Property Tax Supported Funds					
Wichita State University	12-2907	9	12,711,922	11,326,233	1.500
COMCARE	19-4004	9			
EMS	65-6113	10			
Aging Services	12-1680	10	3,163,924	2,491,771	0.330
Highway Fund	68-5,101	11	12,956,658	6,501,258	0.861
Noxious Weeds	2-1318	11			
Special Revenue - Non-Property Tax Supported Funds					
Solid Waste	65-3410	12	2,886,676		
Special Parks & Rec	79-41a-04	12	77,138		
9-1-1 Services	12-5302/12-5303	13	3,447,524		
Spec. Alcohol/Drug	65-4060	13	88,890		
Auto License	8-145	14	6,758,693		
Pros Attorney Training Fund	28-170a	14	0		
Court Trustee	20-380	15	1,270,004		
Court A/D Safety Pgm.	8-1008	15	0		
Reg. of Deeds Tech. Fund	28-115a	16			
Tech. Enhancement	28-115a	16			
Treasurer Tech. Fund	28-181	17			
Clerk Tech. Fund	28-180	17			
Federal/State Assistance Funds					
CDDO-Grants	12-16,111/12-1663	18	4,506,652		
COMCARE-Grants	12-16,111/12-1663	18	67,633,939		
Corrections-Grants	12-16,111/12-1663	19	15,344,519		
Aging-Grants	12-16,111/12-1663	19	10,519,016		
Coroner-Grants	12-16,111/12-1663	20	80,760		
Emergency Mgmt.-Grants	12-16,111/12-1663	20	365,006		
District Attorney-Grants	12-16,111/12-1663	21	241,271		
Sheriff-Grants	12-16,111/12-1663	21	1,304,354		
EMS-Grants	12-16,111/12-1663	22			
JAG-Grants	12-16,111/12-1663	22			
Economic Dev.-Grants	12-16,111/12-1663	23	0		
HUD-Grants	12-16,111/12-1663	23	0		
Housing-Grants	12-16,111/12-1663	24	861,923		
Health Dept.-Grants	12-16,111/12-1663	24	9,503,888		
Affordable Airfares-Grant	12-16,111/12-1663	25	0		
Misc. Grants	12-16,111/12-1663	25	0		
Stimulus Fund	12-16,111/12-1663	26	0		
Municipalities Fight Addiction Fund	12-16,111/12-1663	32	0		
Subtotal (first page)		xxxxx	511,485,074	208,049,217	27.567
Combined Rate and Budget Hearing		37			
Neighborhood Revitalization		36			

County Clerk's Use Only
7546,656,630
Nov 1, 2025 Total Assessed Valuation

Revenue Neutral Rate	26.427
Does budget require a resolution to exceed the Revenue Neutral Rate?	YES

Assisted by:

Address:

Email:

Attest: NOV 3 2025

County Clerk

PETER F. MEITZNER, Chair Pro Tem, First District

JEFF BLUBAUGH, Commissioner, Second District

STEPHANIE WISE, Commissioner, Third District

RYAN BATY, Chairman, Fourth District

JAMES M. HOWELL, Commissioner, Fifth District

CERTIFICATE (continued)

Other County		Page No.	2026 Proposed Budget: Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	November 1st Valuation	County Clerk's Use Only
Special District Funds	K.S.A.					
Federal/State Assistance Funds Continued						
Law Enforcement-Grants	12-16,111/12-1663	26				
Township Dissolution	19-121	27	-			
District Court-Grants	12-16,111/12-1665	27				
DIO - Grants	12-16,111/12-1665	28				
Enterprise Funds						
Kansas Pavilions	19-2692a	29				
Downtown Arena Construction &	19-2692a	29	1,750,000			
Code Inspection & Enforcement Fund			10,329,069			
Internal Service Funds						
Fleet Management	19-2679	30	12,549,922			
Health/Dental Insurance Reserve	12-16,102	30	47,456,216			
Workers' Comp. Reserve	44-505b	31	2,200,646			
Risk Management Reserve	12-2615	31	5,493,753			
Subtotal (second page)		xxxxxx	79,779,607	0		
Total (both pages)			591,264,680	208,049,217		

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds for 2025	Budget Tax Levy Amount for 2025	Allocation for Year 2026				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	172,431,560	19,079,623	182,714	52,543	592,612	98,533
Debt Service	9,497,259	999,570	9,569	2,772	32,640	5,194
Cell not used						
Wichita State University	10,428,908	1,097,625	10,508	3,044	35,842	5,704
COMCARE		0	0	0	0	0
EMS		0	0	0	0	0
Aging Services	2,586,369	272,211	2,606	755	8,889	1,415
Highway Fund	4,602,625	484,418	4,637	1,343	15,818	2,517
Noxious Weeds		0	0	0	0	0
Blank - Not Used						
Blank - Not Used						
Blank - Not Used						
Blank - Not Used						
TOTAL	199,546,721	21,933,447	210,034	60,457	685,801	113,363

County Treas Motor Vehicle Estimate 21,001,954

County Treas Recreational Vehicle Estimate 201,054

County Treas 16/20M Vehicle Estimate 58,240

County Treas Commercial Vehicle Tax Estimate 685,801

County Treas Watercraft Tax Estimate 109,140

Motor Vehicle Factor 0.10525

Recreational Vehicle Factor 0.00101

16/20M Vehicle Factor 0.00029

Commercial Vehicle Factor 0.00344

Watercraft Factor 0.00055

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2024	Current Amount for 2025	Proposed Amount for 2026	Transfers Authorized by Statute	
9-1-1 Services	Debt Service	651,027	712,251	663,124	10-113	
9-1-1 Services	Equipment Reserve	541,138	-	-	19-119	1
9-1-1 Services	Misc. Grants	-	3,311	-	12-16,111	
Aging Services	Aging Grants	262,489	378,300	298,785	12-16,111	
Capital Improvement 2016+	Capital Improvement 2016+	1,819,619	-	-	19-120	1
Capital Improvement 2016+	General Fund	219,382	-	-	19-120	1
Capital Improvement 2016+	Sales Tx Road/Bridge	2,000	-	-	19-120	1
Code Inspection & Enforcem	Debt Service	83,094	82,919	50,492	19-124	
COMCARE Fund	Equipment Reserve	19,207	-	-	19-119	1
COMCARE Grants	Housing Grants	-	-	240,000	12-16,111	
Debt Proceeds	Capital Improvement 2016+	993,286	-	-	12-197	1
Debt Proceeds	Sales Tx Road/Bridge	2,949,040	-	-	12-197	1
EMS Fund	Equipment Reserve	88,419	-	-	19-119	1
Equipment Reserve	Equipment Reserve	183,060	-	-	19-119	1
Fleet Mgmt. Fund	Equipment Reserve	2,014,453	-	-	19-119	1
General Fund	Auto License Fund	655,616	606,165	563,798	8-145	
General Fund	Aging Grants	29,000	38,830	62,500	12-16,111	
General Fund	Arena Fund	454,724	300,000	300,000	12-16,111	
General Fund	Capital Improvement 2016+	34,895,071	8,266,233	-	19-120	1
General Fund	Corrections Grants	-	992,000	500,000	12-16,111	
General Fund	Debt Service	1,597,566	1,597,566	1,597,566	12-197	
General Fund	Emergency Mgmt. Grants	-	162,390	162,390	12-16,111	
General Fund	Equipment Reserve	11,286,599	-	-	19-119	1
General Fund	Health Dept. Grants	248,860	894,725	935,000	12-16,111	
General Fund	Misc. Grants	4,129	129,010	-	12-16,111	
General Fund	Noxious Weeds Fund	-	3	-	79-2958	
General Fund	Risk Mgmt Reserve	4,106,195	3,968,835	4,136,202	12-2615	
General Fund	Sales Tx Road/Bridge	17,998,502	18,968,936	18,990,553	12-196	1
General Fund	Sheriff Grants	14,623	21,000	15,000	12-16,111	
Health Dept. Grants	Health Dept. Grants	-	125,904	-	12-16,111	
Reg. of Deeds Tech. Fund	General Fund	39,516	-	-	28-115a	1
Sheriff Grants	Misc. Grants	-	36,955	-	12-16,111	
Solid Waste	Debt Service	-	-	168,000	10-113	
Spec Alcohol/Drug	COMCARE Grants	166,214	132,393	88,890	12-16,111	
Stimulus Funds	General Fund	31,988,559	-	-	12-16,111	
	Total	113,311,389	37,417,726	28,772,300		
	Adjustments*		27,235,169	18,990,553		
	Adjusted Totals	113,311,389	10,182,557	9,781,747		

1 - Outlines transfers to and/or from at least one nonbudgeted fund in which state law only requires an itemized budgetary listing of 2024 actuals in the individual fund tables.

*Notes: Adjustments are required only if the transfer is being made in 2025 and/or 2026 from a non-budgeted fund.

Sedgwick County 2026

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2025	Date Due Interest	Date Due Principal	Amount Due 2025 Interest	Amount Due 2025 Principal	Amount Due 2026 Interest	Amount Due 2026 Principal	
General Obligation:												
Roads/Spec Assmt (2010A - BABS)	12/15/10	8/1/25	.95-5.50	6,625,000	215,000	2/1, 8/1	8/1	11,180	215,000	-	-	GO Portion Refunded w/ GO 2020 Series A
Roads/Spec Assmt (2011A)	10/1/11	8/1/31	1.25-3.45	7,890,000	2,245,000	2/1, 8/1	8/1	73,158	300,000	64,158	310,000	
GO Road & Refunding (2012A)	8/15/12	8/1/32	2.00-3.00	9,730,000	1,850,000	2/1, 8/1	8/1	54,388	735,000	32,338	145,000	
Roads/Refunding/Spec Assmt (2013A)	9/12/13	8/1/33	3.00-5.00	9,290,000	20,000	2/1, 8/1	8/1	800	5,000	600	5,000	GO Portion Refunded w/ GO 2024 Series B
GO Projects and Refunding (2015A)	11/19/15	8/1/35	2.00-5.00	11,145,000	4,605,000	2/1, 8/1	8/1	133,538	760,000	117,388	500,000	
GO Ronald Reagan Building (2018A)	3/28/18	8/1/38	3.00-3.75	3,605,000	2,310,000	2/1, 8/1	8/1	72,013	215,000	65,563	215,000	
GO Spirit Incentive, Bridges & Spec Assmt (2018B)	11/15/18	8/1/38	3.25-5.00	9,420,000	5,240,000	2/1, 8/1	8/1	226,606	800,000	186,606	850,000	
GO ADF and Bridges (2019A)	11/26/19	8/1/39	3.00-4.00	9,770,000	6,830,000	2/1, 8/1	8/1	244,500	535,000	223,100	560,000	
GO Roads/Spec Assmt (2020A)	11/10/20	8/1/40	1.00-3.50	4,545,000	3,265,000	2/1, 8/1	8/1	81,108	325,000	69,733	325,000	
G.O. Bonds, Series A, 2022	12/29/22	8/1/42	4.00-5.00	2,445,000	2,150,000	2/1, 8/1	8/1	97,950	145,000	90,700	150,000	
G.O. Bonds, Series A, 2024	2/28/24	8/1/44	4.00-5.00	3,635,000	3,635,000	2/1, 8/1	8/1	247,024	190,000	163,850	230,000	
G.O. Ref. & Imp. Bonds, Series B, 2024	10/23/24	8/1/44	3.875-5.00	15,035,000	15,035,000	2/1, 8/1	8/1	556,671	1,095,000	666,119	1,085,000	
G.O. Bonds, Series A, 2025	3/25/25	8/1/45	4.00-5.00	10,315,000	-	2/1, 8/1	8/1	162,120	-	463,200	600,000	
Total G.O. Bonds					**47,400,000**			**1,961,053**	**5,320,000**	**2,143,353**	**4,975,000**	
Revenue Bonds:												
EMS/Radio Equip (2011-1)	10/1/11	8/1/31	2.00-4.00	12,650,000	5,225,000	2/1, 8/1	8/1	188,050	670,000	167,950	695,000	
Juvenile Justice Complex 2007-1 Refunding (2014-1)	9/15/14	8/1/26	2.375-5.00	6,130,000	1,385,000	2/1, 8/1	8/1	32,038	685,000	16,625	700,000	
Technical Educational Complex 2008-1 Refunding (2014-2)	9/15/14	8/1/28	1.75-5.00	25,745,000	11,575,000	2/1, 8/1	8/1	304,400	2,780,000	234,900	2,860,000	
Total Revenue Bonds					**18,185,000**			**524,488**	**4,135,000**	**419,475**	**4,255,000**	
Other:												
Total Other					**0**			**0**	**0**	**0**	**0**	
Total Indebtedness					**65,585,000**			**2,485,541**	**9,455,000**	**2,562,828**	**9,230,000**	

Sedgwick County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2025	Payments Due 2025	Payments Due 2026
				Totals	**0**	**0**	**0**

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **General**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	97,208,292	102,502,591	66,479,822
Receipts:			
Ad Valorem Tax	156,838,616	169,196,310	xxxxxxxxxxxxxxxx
Delinquent Tax	2,202,178	1,947,465	2,281,336
Motor Vehicle Tax	17,364,613	15,001,341	19,079,623
Recreational Vehicle Tax	166,405	185,000	182,714
16/20M Vehicle Tax	47,128	52,643	52,543
Commercial Vehicle Tax			592,612
Watercraft Tax			98,533
REFUNDING WARRANTS	-16,228	0	-14,646
NBRHD REVIT REBATE	-167	0	-157
MV RNTL EXCISE TAX	567,875	384,178	592,612
LOCAL SALES TAX	32,098,708	34,166,984	33,723,706
LOCAL USE TAX	7,093,428	7,466,021	7,452,533
SEVERANCE TAXES	2,745	3,906	2,856
FRANCHISE TAXES	152,901	126,766	157,522
ALCOHOLIC BEV TAXES	78,969	82,710	82,160
DRUG TAXES	0	61	61
TAXES TO TIFS	-519,169	-531,862	-528,534
TAXES TO TDFS	-215,789	-221,065	-219,681
LICENSES & PERMITS			
CEREAL MALT BEV LIC	2,050	2,233	2,260
ADULT ENT EST LIC	550	500	550
SPEC PERFORM LIC	3,000	2,482	2,708
C & D LANDFILL LIC	675	435	675
FISH & GAME LIC	17,463	24,118	17,991
LAKE & PARK BOAT LIC	4,073	2,545	4,196
DOG LICENSES	10,227	5,810	10,536
MISC NON-BUS LIC/PER	0	165	0
INTERGOVERNMENTAL			
CITY of WICHITA CONT	165,855	192,573	175,955
CITY/COUNTY CONTR	0	31	0
STATE REVENUE - SRS	71,744	32,505	773,358
STATE REVENUE - KDOT	0	127,145	0
STATE REVENUE-AGING	87,223	174,445	0
ADAS FUNDS	6,079	1,095	6,449
FED REV - STATE PASSTH	204,877	204,571	132,767
FEDERAL REV - MISC	4,962	123,941	124,047
CHARGES FOR SERVICE			
PRISONER HOUSING/CAR	3,525,025	4,064,341	3,587,528
DET FAC BOOKING FEES	87,531	51,815	91,067
DETENTION FACILITY F	61,440	71,112	63,922
DET MEDICAL COPAY	1,018	0	1,039
ELECTRONIC MONITOR C	1,323	762	1,404
PRISONER COMPETENCY	633,100	1,537,300	658,677
DIVERSION FEES	157,779	155,170	162,548
DIVERS-DRUG SCREENIN	0	77	0
DISTRICT COURT FEES	434,993	359,884	452,567
INSURANCE FEES	10,105,095	10,447,773	11,839,663
MEDICARE FEES	4,054,880	4,412,997	4,280,966
MEDICAID FEES	5,602,065	5,850,015	5,914,911
MEDICAID WAIVER	0	205	0
SETOFF PROGRAM	923,006	1,156,983	974,463
PATIENT FEES	1,495,041	1,539,726	1,579,702
VOC. COUNSELING	1,785	0	1,894
INPATIENT FEES	1,650	0	1,750
DRUG/ALCOHOL TX (SVC	10,996	15,470	11,441
MEDICAL STANDBY FEES	143,531	132,598	161,566
SPECIAL EVENT FEES	8,052	30,211	14,251
CAMPING FEES	108,690	240,284	115,000
OFFICERS FEES	3,989,120	4,247,213	4,069,753
FILING FEES	9,502	6,482	9,502
HERITAGE TRUST FEES	255,185	554,583	327,272
CONVENIENCE FEES	-19	0	0
GARNISHMENT FEES	3,550	4,707	3,651

BADGE REPLACEMENT	385	305	385
ACCESS FEES - ECOM	15,035	17,068	16,377
PROGRAM FEES	125,212	90,246	130,212
ADVERTISING CHARGES	50	0	50
INSPECTION FEES	50	50	50
MOBILE CRISIS	956	844	956
RECORD RETRIEVAL CHG	3,669	3,518	3,690
FORENSIC PATH SVCS	389,424	605,791	417,361
FORENSIC LAB SERVICE	72,822	67,961	74,336
CONSULTANT FEES	7,830	4,315	7,987
HAZARDOUS WASTE FEE	0	792	0
CONTRACT FEES	12,004	0	12,685
LAB SVCS-GRACEMED	37,663	29,195	29,802
LAB SVCS-PREG CRISIS	2,629	10,000	2,629
CHEMICAL SALES	8,217	9,328	8,549
MERCHANDISE SALES	108,944	119,039	113,564
BUILDING RENTALS	235,673	275,885	290,466
REGISTRATION LIST FE	2,824	2,907	2,938
CHEMICAL SPRAYING CH	43,290	55,475	45,039
MISC CHARGES FOR SER	1,160,302	2,250,929	956,482
CHEMICAL SALES (NT)	31,717	34,931	32,999
PARKING FAC PROCEEDS	24,542	30,031	26,037
COIN STATION COMM	74,845	95,556	76,603
EVENT FACILITY FEES	3,583	109	0
FAST PASS FEE	9,340	9,686	9,717
FINES & FORFEITURES			
SEDG CO COURT FINES	34,909	26,762	36,319
FINES - MISC.	0	754	0
CONSUMER JUDGMENTS	15,860	105,337	16,501
MISCELLANEOUS			
AUCTION PROCEEDS	5,292	39,635	0
MORTGAGE PROGRAMS	9,090	103,184	23,648
GAMING REVENUES	1,629,055	1,586,367	1,629,055
SETTLEMENT PROCEEDS	0	27,965	0
LONG/SHORT	27,362	3,392	7,227
REFUNDS	142,151	90,114	298,752
CANCELLED CHECKS	0	0	0
REIMBURSEMENTS			
ADMINISTRATIVE REIMB	3,965,678	3,901,603	4,500,000
TRAVEL REIMBURSEMENT	650	0	663
CLAIM RECOVERIES	0	7,448	7,448
MISC. REIMBURSEMENT	611,735	259,304	298,633
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	13,033,013	15,699,567	10,000,000
CT INVESTMENT INCOME	-150,335	130,445	-153,357
REPAYMENT LOAN Int	0	131,513	0
INTEREST CURR TAXES	1,132,276	4,512,715	1,155,035
PENALTY & INT BACK T	2,452,946	2,386,573	2,502,251
OTHER			
TRNSF IN-FROM REG. OF DEEDS TEC	39,516	0	0
TRNSF IN- FROM CAP. IMPROV. 2016+	219,382	0	0
TRNSF IN-FROM STIMULUS FUNDS	31,988,559	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**305,843,306**	**296,624,234**	**121,916,119**
Resources Available:	**403,051,598**	**399,126,825**	**188,395,941**

Sedgwick County 2026

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Resources Available:	403,051,598	399,126,825	188,395,941
Expenditures:			
County Commissioners	943,053	1,075,607	1,006,569
County Manager	2,319,278	2,356,614	2,427,668
County Counselor	1,945,950	1,904,933	1,999,606
County Clerk	1,611,529	1,623,874	1,742,673
Register of Deeds	1,274,394	1,457,899	1,444,333
Election Commissioner	6,076,330	2,587,110	2,897,851
Human Resources	1,946,409	2,370,133	2,373,127
Division of Finance	30,934,717	4,818,287	5,090,124
Budgeted Transfers	5,216,535	5,000,000	5,000,000
Contingency Reserves	0	37,370,836	46,754,044
County Appraiser	5,542,756	6,116,231	6,238,794
County Treasurer	1,546,553	1,647,539	1,664,703
Metropolitan Area Planning Dept.	823,335	889,372	837,170
Facilities & Project Services	11,263,191	15,353,224	16,882,013
Information & Technology	18,541,398	19,931,523	20,673,423
Fleet Mgmt.	0	0	0
EMSS	582,135	611,308	639,385
Emergency Communications	8,284,957	11,150,003	11,836,648
Emergency Management	1,101,946	1,391,975	1,373,723
Regional Forensic Science Center	5,332,474	5,828,039	6,206,571
Department of Corrections	13,905,887	16,715,854	16,233,017
Sheriff's Office	79,232,114	82,437,170	84,069,309
District Attorney	14,019,367	18,119,683	16,320,459
18th Judicial District	4,527,161	6,733,407	6,113,556
Crime Prevention Fund	563,470	482,383	82,383
Metro. Area Building & Construction Div.	-30,726	0	0
Highways - LST Transfer	19,596,068	20,666,502	20,588,119
Noxious Weeds	540,807	638,446	650,701
Stormwater Management	3,062,630	3,341,784	3,333,997
Environmental Resources	132,535	147,582	150,628
COMCARE	4,797,514	5,620,444	5,438,048
Community Dev. Disability Organization	1,949,126	1,956,590	1,956,590
Dept. on Aging	519,502	624,978	590,904
Health Department	5,730,895	6,305,404	6,900,466
Lake Afton Park	1,228,741	720,017	847,533
Sedgwick County Park	329,167	388,601	358,623
Sedgwick County Zoo	11,546,820	9,254,568	9,439,192
Community Programs	407,472	378,782	351,747
Exploration Place	2,220,140	2,010,317	219,901
Extension Council	825,481	742,933	705,786
Public Services Community Programs	251,000	218,000	218,000
Economic Development	608,627	1,718,313	1,806,411
Community Programs	276,681	46,795	46,795
Technical Education	0	0	0
Courthouse Police	1,690,088	1,980,970	0
Central Services	2,888,840	2,878,619	2,963,880
EMS	24,442,660	25,034,354	24,992,258
Highways	0	0	0
Subtotal	300,549,007	332,647,004	341,466,727
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**300,549,007**	**332,647,004**	**341,466,727**
Unencumbered Cash Balance Dec 31	102,502,591	66,479,822	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	303,014,183	332,647,004	341,466,727
		Non-Appropriated Balance	17,073,336
		Total Expenditure/Non-Appr Balance	358,540,063
		Tax Required	170,144,122
	Delinquent Comp Rate:	3.0%	5,104,324
		Amount of 2025 Ad Valorem Tax	175,248,446

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
County Commissioners			
PERSONNEL	863,083	942,607	881,769
CONTRACTUALS	62,003	106,419	106,419
COMMODITIES	17,967	26,581	18,381
Total	943,053	1,075,607	1,006,569
County Manager			
PERSONNEL	1,704,772	1,982,403	2,169,671
CONTRACTUALS	597,606	351,850	235,497
COMMODITIES	16,900	22,361	22,500
Total	2,319,278	2,356,614	2,427,668
County Counselor			
PERSONNEL	1,357,840	1,528,735	1,623,408
CONTRACTUALS	554,110	350,548	350,198
COMMODITIES	34,000	25,650	26,000
Total	1,945,950	1,904,933	1,999,606
County Clerk			
PERSONNEL	1,443,607	1,446,815	1,565,614
CONTRACTUALS	9,695	16,750	16,750
COMMODITIES	158,228	160,309	160,309
Total	1,611,529	1,623,874	1,742,673
Register of Deeds			
PERSONNEL	1,252,928	1,413,938	1,400,659
CONTRACTUALS	11,963	16,781	17,674
COMMODITIES	9,503	27,180	26,000
Total	1,274,394	1,457,899	1,444,333
Election Commissioner			
PERSONNEL	2,093,641	1,725,898	2,034,683
CONTRACTUALS	947,658	746,212	748,168
COMMODITIES	129,553	115,000	115,000
CAPITAL EQUIPMENT	16,920	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	2,884,428	0	0
INTERFUND TRANFSER TO MISC. GRANTS FUND	4,129	0	0
Total	6,076,330	2,587,110	2,897,851
Human Resources			
PERSONNEL	1,780,934	2,110,308	2,114,540
CONTRACTUALS	130,226	220,775	208,587
COMMODITIES	35,249	39,050	50,000
Total	1,946,409	2,370,133	2,373,127
Division of Finance			
PERSONNEL	3,349,671	3,661,595	3,938,524
CONTRACTUALS	806,537	1,073,743	1,070,500
COMMODITIES	97,509	82,947	81,100
INTERFUND TRANSFER TO EQUIP. RES. FUND	9,181,000	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	17,500,000	0	0
INTERFUND TRANSFER TO NOXIOUS WEEDS FUND	0	3	0
	30,934,717	4,818,287	5,090,124
Total - Page 7b	**47,051,660**	**18,194,457**	**18,981,950**

Sedgwick County 2026

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Budgeted Transfers			
INTERFUND TRANSFER TO RISK MGMT. FUND	4,106,195	3,968,835	4,136,202
INTERFUND TRANSFER TO ARENA FUND	454,724	300,000	300,000
INTERFUND TRANFSER TO MISC. GRANTS FUND	0	125,000	0
INTERFUND TRANSFER TO AUTO LICENSE FUND	655,616	606,165	563,798
Total	5,216,535	5,000,000	5,000,000
Contingency Reserves			
PERSONNEL	0	548,354	0
CONTRACTUALS	0	35,322,482	45,254,044
COMMODITIES	0	750,000	750,000
CAPITAL EQUIPMENT	0	750,000	750,000
Total	0	37,370,836	46,754,044
County Appraiser			
PERSONNEL	5,252,083	5,771,004	5,901,686
CONTRACTUALS	227,701	260,430	252,311
COMMODITIES	62,972	84,797	84,797
Total	5,542,756	6,116,231	6,238,794
County Treasurer			
PERSONNEL	1,388,426	1,492,163	1,511,299
CONTRACTUALS	62,807	121,243	56,400
COMMODITIES	95,320	34,134	97,004
Total	1,546,553	1,647,539	1,664,703
Metropolitan Area Planning Dept.			
CONTRACTUALS	823,335	889,372	837,170
Total	823,335	889,372	837,170
Facilities & Project Services			
PERSONNEL	2,948,373	3,486,537	3,764,487
CONTRACTUALS	4,405,165	5,940,423	5,524,062
COMMODITIES	853,655	649,317	1,032,512
CAPITAL IMPROVEMENTS	44,309	29,408	6,560,952
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	3,011,690	5,247,539	0
Total	11,263,191	15,353,224	16,882,013
Information & Technology			
PERSONNEL	8,451,689	9,083,619	9,417,487
CONTRACTUALS	5,629,169	8,743,277	9,854,377
COMMODITIES	416,153	615,273	504,516
CAPITAL EQUIPMENT	516,766	135,000	897,043
INTERFUND TRANSFER TO EQUIP. RES. FUND	1,705,494	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	1,822,127	1,354,354	0
Total	18,541,398	19,931,523	20,673,423
Fleet Mgmt.			
Total	0	0	0
Total - Page7c	**42,933,769**	**86,308,726**	**98,050,147**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
EMSS			
PERSONNEL	518,585	566,943	595,345
CONTRACTUALS	22,037	22,865	25,540
COMMODITIES	6,513	21,500	18,500
INTERFUND TRANSFER TO EQUIP. RES. FUND	35,000	0	0
Total	582,135	611,308	639,385
Emergency Communications			
PERSONNEL	8,202,934	10,014,003	11,657,754
CONTRACTUALS	32,865	50,053	70,344
COMMODITIES	49,158	84,603	108,550
CAPITAL EQUIPMENT	0	1,000,000	0
INTERFUND TRANFSER TO MISC. GRANTS FUND	0	1,344	0
Total	8,284,957	11,150,003	11,836,648
Emergency Management			
PERSONNEL	287,829	215,552	202,977
CONTRACTUALS	72,783	173,767	168,091
COMMODITIES	35,501	183,271	183,432
CAPITAL IMPROVEMENTS	0	0	656,833
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	656,833	656,833	0
INTERFUND TRANSFER TO EQUIP. RES. FUND	49,000	0	0
INTERFUND TRANFSER TO MISC. GRANTS FUND	0	162	0
INTERFUND TRANSFER TO EMERGENCY MGMT.GRANTS	0	162,390	162,390
Total	1,101,946	1,391,975	1,373,723
Regional Forensic Science Center			
PERSONNEL	4,456,452	4,920,560	5,166,827
CONTRACTUALS	390,056	468,441	587,056
COMMODITIES	367,966	439,038	452,688
INTERFUND TRANSFER TO EQUIP. RES. FUND	118,000	0	0
Total	5,332,474	5,828,039	6,206,571
Department of Corrections			
PERSONNEL	10,740,797	12,693,067	12,713,031
CONTRACTUALS	2,526,145	2,386,104	2,543,936
COMMODITIES	638,945	644,683	476,050
INTERFUND TRANSFER TO CORRECTIONS GRANTS	0	992,000	500,000
Total	13,905,887	16,715,854	16,233,017
Sheriff's Office			
PERSONNEL	57,341,557	63,578,637	64,868,359
CONTRACTUALS	14,753,559	17,833,167	18,193,614
COMMODITIES	1,021,827	1,004,366	992,336
INTERFUND TRANSFER TO SHERIFF GRANTS	14,623	21,000	15,000
INTERFUND TRANSFER TO EQUIP. RES. FUND	116,984	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+	5,983,564	0	0
Total	79,232,114	82,437,170	84,069,309
District Attorney			
PERSONNEL	13,038,855	17,253,686	15,546,797
CONTRACTUALS	678,905	726,735	685,912
COMMODITIES	220,487	139,100	87,750
INTERFUND TRANSFER TO EQUIP. RES. FUND	81,121	0	0
INTERFUND TRANFSER TO MISC. GRANTS FUND	0	162	0
Total	14,019,367	18,119,683	16,320,459
18th Judicial District			
PERSONNEL	85,786	232,246	228,215
CONTRACTUALS	4,110,022	6,209,711	5,511,002
COMMODITIES	329,624	288,950	292,350
CAPITAL IMPROVEMENTS	1,730	2,500	81,989
Total	4,527,161	6,733,407	6,113,556
Total - Page7d	**126,986,041**	**142,987,440**	**142,792,668**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Crime Prevention Fund			
CONTRACTUALS	563,470	482,383	82,383
Total	563,470	482,383	82,383
Metro. Area Building & Construction Div.			
CONTRACTUALS	(3,676)	0	0
CAPITAL EQUIPMENT	(27,050)	0	0
Total	(30,726)	0	0
Highways - LST Transfer			
CONTRACTUALS	0	100,000	0
INTERFUND TRANSFER TO SALES TX ROAD/BRIDGE F	17,998,502	18,968,936	18,990,553
INTERFUND TRANSFER TO DEBT SERVICE FUND	1,597,566	1,597,566	1,597,566
Total	19,596,068	20,666,502	20,588,119
Noxious Weeds			
PERSONNEL	377,686	454,303	462,156
CONTRACTUALS	76,269	84,514	88,916
COMMODITIES	86,853	99,629	99,629
Total	540,807	638,446	650,701
Stormwater Management			
PERSONNEL	631,861	683,299	688,752
CONTRACTUALS	1,668,259	1,894,086	1,902,545
COMMODITIES	2,509	4,400	2,700
CAPITAL IMPROVEMENTS	0	0	740,000
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	760,000	760,000	0
Total	3,062,630	3,341,784	3,333,997
Environmental Resources			
PERSONNEL	89,344	93,920	96,966
CONTRACTUALS	42,808	51,331	51,331
COMMODITIES	383	2,331	2,331
Total	132,535	147,582	150,628
COMCARE			
PERSONNEL	3,620,420	4,410,122	4,226,049
CONTRACTUALS	966,780	997,872	999,549
COMMODITIES	210,314	212,450	212,450
Total	4,797,514	5,620,444	5,438,048
Community Dev. Disability Organization			
CONTRACTUALS	1,949,126	1,956,590	1,956,590
Total	1,949,126	1,956,590	1,956,590
Dept. on Aging			
PERSONNEL	116,809	134,379	137,635
CONTRACTUALS	373,693	451,769	390,769
INTERFUND TRANSFER TO AGING GRANTS	29,000	38,830	62,500
Total	519,502	624,978	590,904
Total - Page7e	**31,130,926**	**33,478,708**	**32,791,370**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Health Department			
PERSONNEL	3,904,687	3,881,079	4,478,932
CONTRACTUALS	745,980	787,808	656,921
COMMODITIES	808,933	726,805	829,613
CAPITAL IMPROVEMENTS	0	14,986	0
CAPITAL EQUIPMENT	22,436	0	0
INTERFUND TRANSFER TO HEALTH DEPT. GRANTS	248,860	894,725	935,000
Total	5,730,895	6,305,404	6,900,466
Lake Afton Park			
PERSONNEL	403,839	419,286	502,787
CONTRACTUALS	227,399	154,436	243,763
COMMODITIES	160,069	146,295	100,983
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	437,434	0	0
Total	1,228,741	720,017	847,533
Sedgwick County Park			
PERSONNEL	216,302	268,761	237,706
CONTRACTUALS	95,659	102,340	97,418
COMMODITIES	17,206	17,500	23,499
Total	329,167	388,601	358,623
Sedgwick County Zoo			
PERSONNEL	8,646,820	9,104,568	9,289,192
CONTRACTUALS	2,900,000	150,000	150,000
Total	11,546,820	9,254,568	9,439,192
Community Programs			
CONTRACTUALS	407,472	378,782	351,747
Total	407,472	378,782	351,747
Exploration Place			
PERSONNEL	202,794	209,576	219,901
CONTRACTUALS	2,017,346	1,800,741	0
Total	2,220,140	2,010,317	219,901
Extension Council			
CONTRACTUALS	825,481	742,933	705,786
Total	825,481	742,933	705,786
Total - Page 7f	22,288,715	19,800,622	18,823,248

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Expenditures:			
Public Services Community Programs			
CONTRACTUALS	251,000	218,000	218,000
Total	251,000	218,000	218,000
Economic Development			
PERSONNEL	76,834	99,478	87,576
CONTRACTUALS	531,783	1,609,335	1,709,335
COMMODITIES	9	9,500	9,500
Total	608,627	1,718,313	1,806,411
Community Programs			
CONTRACTUALS	276,681	46,795	46,795
Total	276,681	46,795	46,795
Technical Education			
Total	0	0	0
Courthouse Police			
PERSONNEL	1,552,880	1,872,436	0
CONTRACTUALS	56,567	41,000	0
COMMODITIES	80,640	20,192	0
CAPITAL EQUIPMENT	0	45,000	0
INTERFUND TRANFSER TO MISC. GRANTS FUND	0	2,342	0
Total	1,690,088	1,980,970	0
Central Services			
PERSONNEL	1,514,224	1,681,022	1,663,265
CONTRACTUALS	113,528	156,216	169,053
COMMODITIES	1,261,089	1,041,381	1,131,562
Total	2,888,840	2,878,619	2,963,880
EMS			
PERSONNEL	17,367,172	20,649,123	20,239,788
CONTRACTUALS	3,269,925	2,687,361	3,391,814
COMMODITIES	1,966,568	1,450,364	1,360,656
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	1,838,995	247,507	0
Total	24,442,660	25,034,354	24,992,258
Highways			
Total	0	0	0
Total - Page 7g	30,157,896	31,877,051	30,027,344
Total - Page 7f	22,288,715	19,800,622	18,823,248
Total - Page7b	47,051,660	18,194,457	18,981,950
Total - Page 7c	42,933,769	86,308,726	98,050,147
Total - Page7d	126,986,041	142,987,440	142,792,668
Total - Page7e	31,130,926	33,478,708	32,791,370
Total Detail Expenditures**	**300,549,007**	**332,647,004**	**341,466,727**

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	7,093,020	7,924,135	1,095,074
Receipts:			
Ad Valorem Tax	7,196,651	2,014,238	xxxxxxxxxxxxxxxx
Delinquent Tax	170,790	89,318	125,652
Motor Vehicle Tax	1,307,764	708,834	999,570
Recreational Vehicle Tax	12,453	8,485	9,569
16/20M Vehicle Tax	3,944	2,414	2,772
Commercial Vehicle Tax			32,640
Watercraft Tax			5,194
REFUNDING WARRANTS	0	0	0
NBRHD REVIT REBATE	-8	0	0
SPECIAL ASSESSMENTS	336,759	289,842	-7
MV RNTL EXCISE TAX	42,398	21,029	243,309
LOCAL SALES TAX	0	0	40,660
TAXES TO TIFS	-38,762	-24,393	0
TAXES TO TDFS	-16,111	-10,139	-29,113
VETERAN DECAL SALES	0	0	-12,101
OTHER			
TRNSF IN-FROM SOLID WASTE FUND	0	0	168,000
TRNSF IN-FROM 9-1-1 FUND	651,027	712,251	663,124
TRNSF IN-FROM GENERAL FUND	1,597,566	1,597,566	1,597,566
TRNSF IN-FROM CODE INSPECT. FUN	83,094	82,919	50,492
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**11,347,566**	**5,492,364**	**3,897,325**
Resources Available:	**18,440,586**	**13,416,500**	**4,992,400**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	31,184	20,000	20,000
DEBT SERVICE	10,485,266	12,301,425	16,275,590
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**10,516,451**	**12,321,425**	**16,295,590**
Unencumbered Cash Balance Dec 31	7,924,135	1,095,074	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amount	11,672,167	12,321,425	16,295,590
		Non-Appropriated Balance	814,779
		Total Expenditure/Non-Appr Balance	17,110,369
		Tax Required	12,117,970
	Delinquent Comp Rate:	3.0%	363,539
		Amount of 2025 Ad Valorem Tax	12,481,509

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Wichita State University**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	9,500	9,500	538,963
Receipts:			
Ad Valorem Tax	9,334,332	10,617,085	xxxxxxxxxxxxxxxx
Delinquent Tax	133,497	115,898	137,978
Motor Vehicle Tax	1,050,698	919,767	1,097,625
Recreational Vehicle Tax	10,019	11,010	10,508
16/20 M Vehicle Tax	2,902	3,133	3,044
Commercial Vehicle Tax			35,842
Watercraft Tax			5,704
NBRHD REVIT REBATE	-10	0	-9
MV RNTL EXCISE TAX	34,174	23,126	36,896
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-15,375	-15,375	-15,375
MISCELLANEOUS			
MISC. REVENUE	0	500,000	500,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**10,550,235**	**12,174,643**	**1,812,213**
Resources Available:	**10,559,735**	**12,184,143**	**2,351,176**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	10,550,235	11,645,180	12,711,922
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**10,550,235**	**11,645,180**	**12,711,922**
Unencumbered Cash Balance Dec 31	9,500	538,963	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	10,957,193	11,645,180	12,711,922
		Non-Appropriated Balance	635,596
		Total Expenditure/Non-Appr Balance	13,347,518
		Tax Required	10,996,342
	Delinquent Comp Rate:	3.0%	329,890
		Amount of 2025 Ad Valorem Tax	11,326,233

Adopted Budget **COMCARE**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	19,207	0	0
Receipts:			
TAXES TO TIFS	0	0	0
TAXES TO TDFS	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**19,207**	**0**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO EQUIP. RI	19,207	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**19,207**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	19,207	0	0
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2025 Ad Valorem Tax	0

***Starting in 2022 COMCARE will be consolidated into the General Fund; manually adjusted tax required to 0.**

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **EMS**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	88,419	0	0
Receipts:			
TAXES TO TIFS	0	0	0
TAXES TO TDFS	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**0**	**0**	**0**
Resources Available:	**88,419**	**0**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO EQUIP. RI	88,419	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**88,419**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	88,419	0	0
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2025 Ad Valorem Tax	0

***Starting in 2022 EMS will be consolidated into the General Fund; manually adjusted the tax required to 0.**

Adopted Budget

Aging Services	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	1,285,501	1,302,871	565,132
Receipts:			
Ad Valorem Tax	2,395,753	2,106,132	xxxxxxxxxxxxxxxx
Delinquent Tax	36,023	29,747	34,219
Motor Vehicle Tax	262,551	236,074	272,211
Recreational Vehicle Tax	2,493	2,826	2,606
16/20 M Vehicle Tax	930	804	755
Commercial Vehicle Tax			8,889
Watercraft Tax			1,415
NBRHD REVIT REBATE	-3	0	-2
MV RNTL EXCISE TAX	8,452	5,720	8,117
TAXES TO TIFS	-7,727	-8,214	-7,919
TAXES TO TDFS	-3,212	-3,377	-3,291
INTERGOVERNMENTAL			
FEDERAL REV - MISC	-7,760	0	0
CHARGES FOR SERVICE			
TRANSPORTATION CHARG	17,944	18,000	18,669
MISCELLANEOUS			
MISC. REVENUE	9,557	3,000	1,870
REIMBURSEMENTS			
MISC. REIMBURSEMENT	250	0	255
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**2,715,252**	**2,390,712**	**337,793**
Resources Available:	**4,000,753**	**3,693,583**	**902,925**
Expenditures:			
PERSONNEL	823,328	908,917	921,864
CONTRACTUALS	1,609,599	1,803,234	1,915,918
DEBT SERVICE	0	0	0
COMMODITIES	2,465	38,000	27,357
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO AGING G	262,489	378,300	298,785
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**2,697,881**	**3,128,451**	**3,163,924**
Unencumbered Cash Balance Dec 31	1,302,871	565,132	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	3,126,690	3,128,451	3,163,924
		Non-Appropriated Balance	158,196
		Total Expenditure/Non-Appr Balance	3,322,121
		Tax Required	2,419,195
	Delinquent Comp Rate:	3.0%	72,576
		Amount of 2025 Ad Valorem Tax	2,491,771

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Highway Fund**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	3,330,182	3,048,728	1,655,877
Receipts:			
Ad Valorem Tax	4,617,251	5,345,414	xxxxxxxxxxxxxxxx
Delinquent Tax	71,388	57,331	60,894
Motor Vehicle Tax	504,086	454,978	484,418
Recreational Vehicle Tax	4,780	5,446	4,637
16/20 M Vehicle Tax	1,911	1,550	1,343
Commercial Vehicle Tax			15,818
Watercraft Tax			2,517
NBRHD REVIT REBATE	-5	0	-5
MV RNTL EXCISE TAX	16,176	10,191	21,178
TAXES TO TIFS	-14,788	-15,657	-14,108
TAXES TO TDFS	-6,147	-6,508	-5,864
LICENSES & PERMITS			
MISC NON-BUS LIC/PER	13,800	20,244	14,217
INTERGOVERNMENTAL			
SPEC CITY/COUNTY HWY	4,886,657	4,971,871	4,984,879
MISCELLANEOUS			
REFUNDS	187	296	377
MISC. REVENUE	36,259	11,952	37,723
REIMBURSEMENTS			
MISC. REIMBURSEMENT	28,122	31,592	28,688
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**10,159,675**	**10,888,699**	**5,636,713**
Resources Available:	**13,489,857**	**13,937,427**	**7,292,590**
Expenditures:			
PERSONNEL	6,128,554	7,741,280	7,980,506
CONTRACTUALS	4,065,848	4,167,475	4,321,752
DEBT SERVICE	0	0	0
COMMODITIES	246,727	372,795	386,495
CAPITAL IMPROVEMENTS	0	0	267,905
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO SPEC. ROAD ANI	0	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 20			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**10,441,129**	**12,281,550**	**12,956,658**
Unencumbered Cash Balance Dec 31	3,048,728	1,655,877	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	11,934,692	12,281,550	12,956,658
		Non-Appropriated Balance	647,833
		Total Expenditure/Non-Appr Balance	13,604,491
		Tax Required	6,311,901
	Delinquent Comp Rate:	3.0%	189,357
		Amount of 2025 Ad Valorem Tax	6,501,258

Adopted Budget **Noxious Weeds**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	0	0	3
Receipts:			
TAXES TO TIFS	0	0	0
TAXES TO TDFS	0	0	0
OTHER			
TRNSF IN-FROM GENERAL FUND	0	3	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**0**	**3**	**0**
Resources Available:	**0**	**3**	**3**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO GENERAI	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	3	xxxxxxxxxxxxxxxx
2024/2025/2026 Budget Authority Amoun	0	0	0
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2025 Ad Valorem Tax	0

***Starting in 2022 Noxious Weeds will be consolidated into the General Fund; manually adjusted the tax required to 0.**

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Solid Waste**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	2,017,932	2,500,509	2,105,069
Receipts:			
LICENSES & PERMITS			
TRANSFER STATION LIC	89,442	30,967	17,000
C & D LANDFILL LIC	0	366	40,000
WASTE HAULER LIC	82	28	407
CHARGES FOR SERVICE			
ANNUAL PERMIT RENEWA	0	29,457	0
SOLID WASTE FEES	2,049,533	2,080,415	2,090,729
SOLID WASTE TONAGE C	93,313	128,886	126,293
HAZARDOUS WASTE FEE	16,953	17,910	17,638
MERCHANDISE SALES	13,600	12,537	14,149
RECYCLABLE MAT SALES	3,503	2,248	3,645
MISCELLANEOUS			
MISC. REVENUE	0	73	100
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,266,427**	**2,302,888**	**2,309,961**
Resources Available:	**4,284,359**	**4,803,396**	**4,415,030**
Expenditures:			
PERSONNEL	963,574	1,067,621	1,095,400
CONTRACTUALS	729,124	1,521,542	1,540,842
DEBT SERVICE	0	0	0
COMMODITIES	91,152	109,165	82,434
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO DEBT SEI	0	0	168,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,783,850**	**2,698,328**	**2,886,676**
Unencumbered Cash Balance Dec 31	2,500,509	2,105,069	1,528,354
2024/2025/2026 Budget Authority Amount	2,638,639	2,698,328	2,886,676

Adopted Budget

Special Parks & Rec.	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	114,290	123,694	124,654
Receipts:			
ALCOHOLIC BEV TAXES	78,969	82,710	82,160
MISCELLANEOUS			
MISC. REVENUE	0	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**78,970**	**82,710**	**82,160**
Resources Available:	**193,260**	**206,404**	**206,813**
Expenditures:			
PERSONNEL	1,225	0	0
CONTRACTUALS	40,922	69,750	77,138
DEBT SERVICE	0	0	0
COMMODITIES	27,418	12,000	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO MISC. GRANTS FI	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**69,566**	**81,750**	**77,138**
Unencumbered Cash Balance Dec 31	123,694	124,654	129,675
2024/2025/2026 Budget Authority Amount	77,772	81,750	77,138

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **9-1-1 Services**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	4,152,611	4,157,392	4,276,131
Receipts:			
911 WIRELESS	3,692,787	3,718,793	3,841,976
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	204,508	85,229	216,962
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**3,897,295**	**3,804,022**	**4,058,938**
Resources Available:	**8,049,906**	**7,961,413**	**8,335,069**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	2,663,161	2,913,752	2,724,400
DEBT SERVICE	0	0	0
COMMODITIES	37,188	55,968	60,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO DEBT SEI	651,027	712,251	663,124
INTERFUND TRANSFER TO EQUIP. RI	541,138	0	0
INTERFUND TRANFSER TO MISC. GR	0	3,311	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,892,514**	**3,685,282**	**3,447,524**
Unencumbered Cash Balance Dec 31	4,157,392	4,276,131	4,887,545
2024/2025/2026 Budget Authority Amoun	4,257,704	3,685,282	3,447,524

Adopted Budget

Spec. Alcohol/Drug	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	77,393	33,890	12,431
Receipts:			
ALCOHOLIC BEV TAXES	122,711	110,934	88,890
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**122,711**	**110,934**	**88,890**
Resources Available:	**200,104**	**144,824**	**101,321**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO COMCAR	166,214	132,393	88,890
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**166,214**	**132,393**	**88,890**
Unencumbered Cash Balance Dec 31	33,890	12,431	12,431
2024/2025/2026 Budget Authority Amoun	166,214	132,393	88,890

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Auto License**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	587,026	587,026	939,327
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - Misc	36,050	36,505	36,775
CHARGES FOR SERVICE			
MOTOR VEHICLE FEES	3,406,919	3,919,544	3,579,395
CMV FEES	104,141	104,141	104,141
SUB STATION FEES	1,370,785	1,701,766	1,403,881
MISC CHARGES FOR SER	53,923	55,893	56,101
MISCELLANEOUS			
LONG/SHORT	-9,123	68,971	-36,345
MISC. REVENUE	11,986	11,535	12,470
USE OF MONEY & PROPERTY			
INTEREST CURR TAXES	97,608	98,515	99,570
OTHER			
TRNSF IN-FROM GENERAL FUND	655,616	606,165	563,798
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**5,727,905**	**6,603,035**	**5,819,785**
Resources Available:	**6,314,931**	**7,190,062**	**6,759,112**
Expenditures:			
PERSONNEL	4,394,062	4,871,230	5,020,728
CONTRACTUALS	1,258,486	1,306,774	1,663,465
DEBT SERVICE	0	0	0
COMMODITIES	75,356	72,731	74,500
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO GENERAI	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,727,904**	**6,250,735**	**6,758,693**
Unencumbered Cash Balance Dec 31	587,026	939,327	419
2024/2025/2026 Budget Authority Amount	6,121,637	6,550,735	6,758,693

Adopted Budget *Exempted Non-Certified Fund

Pros Attorney Training Fund	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	36,547	40,130	41,108
Receipts:			
CHARGES FOR SERVICE			
DISTRICT COURT FEES	36,808	42,105	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**36,808**	**42,105**	**0**
Resources Available:	**73,355**	**82,235**	**41,108**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	33,225	41,127	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**33,225**	**41,127**	**0**
Unencumbered Cash Balance Dec 31	40,130	41,108	41,108
2024/2025/2026 Budget Authority Amount	64,494	41,127	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Court Trustee**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	2,321,394	2,458,715	2,208,037
Receipts:			
CHARGES FOR SERVICE			
COLLECTION FEES	1,040,305	1,098,617	1,348,398
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,040,305**	**1,098,617**	**1,348,398**
Resources Available:	**3,361,699**	**3,557,333**	**3,556,435**
Expenditures:			
PERSONNEL	781,198	1,038,214	1,077,051
CONTRACTUALS	120,021	301,832	177,953
DEBT SERVICE	0	0	0
COMMODITIES	1,764	9,250	15,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**902,983**	**1,349,296**	**1,270,004**
Unencumbered Cash Balance Dec 31	2,458,715	2,208,037	2,286,431
2024/2025/2026 Budget Authority Amoun	1,032,609	1,349,296	1,270,004

Adopted Budget *Exempted Non-Certified Fund

Court A/D Safety Pgm.	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	188,552	1,228,857	2,327,474
Receipts:			
CHARGES FOR SERVICE			
COLLECTION FEES	1,040,305	1,098,617	1,348,398
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,040,305**	**1,098,617**	**1,348,398**
Resources Available:	**1,228,857**	**2,327,474**	**3,675,872**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	1,228,857	2,327,474	3,675,872
2024/2025/2026 Budget Authority Amoun	0	0	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Reg. of Deeds Tech. Fund**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	637,274	779,741	338,568
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	570,370	0	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	37,795	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**608,165**	**0**	**0**
Resources Available:	**1,245,439**	**779,741**	**338,568**
Expenditures:			
PERSONNEL	380,135	231,000	0
CONTRACTUALS	42,939	176,971	0
DEBT SERVICE	0	0	0
COMMODITIES	3,108	33,203	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO GENERAL	39,516	0	0
INTERFUND TRANSFER TO TECH. EN			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**465,698**	**441,173**	**0**
Unencumbered Cash Balance Dec 31	779,741	338,568	338,568
2024/2025/2026 Budget Authority Amoun	495,000	441,173	0

***Exempt from budget law; no budget by BOCC**

Adopted Budget *Exempted Non-Certified Fund

Tech. Enhancement	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	35,278	607,556	610,583
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	570,370	0	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	1,908	3,027	2,025
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**572,278**	**3,027**	**2,025**
Resources Available:	**607,556**	**610,583**	**612,608**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	607,556	610,583	612,608
2024/2025/2026 Budget Authority Amoun	0	0	0

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Treasurer Tech. Fund**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	214,897	238,533	368,747
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	142,593	132,585	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	10,302	13,461	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**152,895**	**146,046**	**0**
Resources Available:	**367,792**	**384,579**	**368,747**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	37,902	1,502	0
DEBT SERVICE	0	0	0
COMMODITIES	91,357	14,330	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**129,259**	**15,832**	**0**
Unencumbered Cash Balance Dec 31	238,533	368,747	368,747
2024/2025/2026 Budget Authority Amount	132,047	15,832	0

***Exempt from budget law; no budget by BOCC**

Adopted Budget *Exempted Non-Certified Fund

Clerk Tech. Fund	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	818,233	802,711	575,396
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	142,593	132,585	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	42,965	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**185,557**	**132,585**	**0**
Resources Available:	**1,003,790**	**935,296**	**575,396**
Expenditures:			
PERSONNEL	50,204	95,000	0
CONTRACTUALS	133,376	0	0
DEBT SERVICE	0	0	0
COMMODITIES	17,500	264,900	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**201,080**	**359,900**	**0**
Unencumbered Cash Balance Dec 31	802,711	575,396	575,396
2024/2025/2026 Budget Authority Amount	256,341	359,900	0

***Exempt from budget law; no budget by BOCC**

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **CDDO-Grants**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	5,158,698	3,830,034	3,370,416
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE-AGING	2,132,823	3,631,549	2,840,720
FED REV - STATE PASSTH	0	0	981,908
CHARGES FOR SERVICE			
MEDICAID FEES	174,300	255,600	255,600
MISCELLANEOUS			
REFUNDS	24,683	0	0
MISC. REVENUE	5,000	0	0
REIMBURSEMENTS			
MISC. REIMBURSEMENT	20,090	22,500	22,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**2,356,895**	**3,909,649**	**4,100,728**
Resources Available:	**7,515,593**	**7,739,683**	**7,471,144**
Expenditures:			
PERSONNEL	1,840,528	2,023,809	2,174,654
CONTRACTUALS	1,811,545	2,292,758	2,289,298
DEBT SERVICE	0	0	0
COMMODITIES	33,485	52,700	42,700
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**3,685,559**	**4,369,267**	**4,506,652**
Unencumbered Cash Balance Dec 31	3,830,034	3,370,416	2,964,493
2024/2025/2026 Budget Authority Amount	4,375,038	4,369,267	4,506,652

Adopted Budget *Exempted Non-Certified Fund

COMCARE-Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	16,678,410	24,289,130	20,852,583
Receipts:			
INTERGOVERNMENTAL			
CITY of WICHITA CONT	708,710	1,181,915	1,156,915
STATE REV KDOC	0	192,801	385,602
STATE REVENUE-AGING	12,466,396	12,705,994	14,037,808
ADAS FUNDS	554,063	328,554	399,263
HOMELESS BLOCK GRANT	8,204	132,635	132,635
FED REV - STATE PASSTH	333,236	301,205	701,324
FEDERAL REV - MISC	1,016,936	1,000,000	1,141,113
CHARGES FOR SERVICE			
INSURANCE FEES	908,991	823,321	895,250
MEDICARE FEES	115,065	195,750	146,000
MEDICAID FEES	1,471,639	1,804,750	1,854,500
MEDICAID WAIVER	655,648	1,886,500	1,120,500
MEDICAID TRANS	0	15,000	0
QUALITY BASED PAYMEN	140,949	50,000	25,000
SETOFF PROGRAM	34,562	55,000	55,000
PATIENT FEES	111,086	216,216	147,350
INPATIENT FEES	13,251	20,000	15,000
OCK MEDICAID FEES	9,347	0	0
PPS-1 MEDICAID FEES	32,142,977	33,506,789	41,601,786
SEMINAR REGISTR FEES	2,310	3,000	3,000
MOBILE CRISIS	17,775	25,000	22,000
RECORD RETRIEVAL CHG	25,273	60,000	50,000
CONSULTANT FEES	260,217	247,701	349,701
PRIVATE FOUNDATIONS	50,000	0	0
MISCELLANEOUS			
REFUNDS	817	0	0
DONATIONS	10,280	820	675
MISC. REVENUE	6,596	8,000	8,000
REIMBURSEMENTS			
TRAVEL REIMBURSEMENT	4,340	0	0
CLAIM RECOVERIES	500	0	0
MISC. REIMBURSEMENT	22,562	13,800	13,800
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	-2,083	10,000	5,000
OTHER			
TRNSF IN-FROM SPEC ALCOHOL & D	166,214	132,393	88,890
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**51,255,862**	**54,917,144**	**64,356,112**
Resources Available:	**67,934,272**	**79,206,275**	**85,208,695**
Expenditures:			
PERSONNEL	33,586,844	42,936,053	46,499,100
CONTRACTUALS	9,162,684	14,572,519	18,592,494
DEBT SERVICE	0	0	0
COMMODITIES	895,614	845,120	2,302,345
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO HOUSING	0	0	240,000
INTERFUND TRANSFER TO GENERAL			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**43,645,142**	**58,353,692**	**67,633,939**
Unencumbered Cash Balance Dec 31	24,289,130	20,852,583	17,574,756
2024/2025/2026 Budget Authority Amount	48,498,860	58,353,692	67,633,939

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Corrections-Grants**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	4,476,574	3,794,779	3,240,981
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - JJA	4,407,555	5,080,026	6,100,172
STATE REV KDOC	6,114,339	6,851,991	8,020,140
FED REV - STATE PASSTH	160,095	148,711	156,896
CHARGES FOR SERVICE			
PRISONER HOUSING/CAR	1,472	376,061	1,531
ELECTRONIC MONITOR C	12,461	8,012	13,363
SETOFF PROGRAM	4,684	5,536	5,000
DRUG/ALCOHOL TX (SVC	30,579	45,473	48,997
PROGRAM FEES	123,454	0	123,042
BUILDING RENTALS	163,134	372,118	429,389
MISC CHARGES FOR SER	932	2,615	1,000
COIN STATION COMM	23,618	50,000	50,000
MISCELLANEOUS			
REFUNDS	0	333	0
MISC. REVENUE	23,416	29,397	25,000
REIMBURSEMENTS			
MISC. REIMBURSEMENT	8,055	10,888	11,590
OTHER			
TRNSF IN-FROM GENERAL FUND	0	992,000	500,000
Total Receipts	**11,073,792**	**13,973,160**	**15,486,119**
Resources Available:	**15,550,366**	**17,767,939**	**18,727,101**
Expenditures:			
PERSONNEL	9,990,854	12,207,460	12,194,801
CONTRACTUALS	1,412,645	2,047,998	2,898,038
DEBT SERVICE	0	0	0
COMMODITIES	352,089	271,500	251,680
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**11,755,587**	**14,526,958**	**15,344,519**
Unencumbered Cash Balance Dec 31	3,794,779	3,240,981	3,382,582
2024/2025/2026 Budget Authority Amoun	15,179,801	14,526,958	15,344,519

Adopted Budget *Exempted Non-Certified Fund

Aging-Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	1,909,930	2,041,156	1,698,993
Receipts:			
INTERGOVERNMENTAL			
BUTLER COUNTY CONTR	23,783	26,450	26,500
HARVEY COUNTY CONTR	5,680	6,250	6,500
CITY/COUNTY CONTR	0	621	0
STATE REVENUE - KDOT	280,108	264,946	251,010
STATE REVENUE-AGING	3,431,898	2,872,106	2,405,000
FED FUNDS III B-ADM	277,772	550,000	661,000
FED FUNDS III C1-CON	588,621	760,827	710,000
FED FUNDS III C2-HOM	851,383	1,265,000	1,265,000
FED FUNDS III D	32,991	51,500	45,000
FED FUNDS III E	226,082	326,000	305,000
FED FUNDS NSIP	160,408	335,000	340,000
FED REV - STATE PASSTH	1,581,192	3,435,087	3,282,002
FED REV - STATE PASSTH	0	696	0
FED REV - STATE PASSTH	896,528	0	0
FEDERAL REV - MISC	133,226	82,666	243,972
CHARGES FOR SERVICE			
MEDICAID FEES	975,213	892,590	625,000
TRANSPORTATION ChARG	6,650	10,000	10,000
MISCELLANEOUS			
MISC. REVENUE	27,328	12,500	0
TRNSF IN-FROM GENERAL FUND	29,000	38,830	62,500
TRNSF IN-FROM AGING SERVICES	262,489	378,300	298,785
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Receipts	**9,790,353**	**11,309,368**	**10,537,269**
Resources Available:	**11,700,283**	**13,350,525**	**12,236,261**
Expenditures:			
PERSONNEL	2,752,075	3,877,018	2,448,629
CONTRACTUALS	6,744,363	7,520,631	7,862,207
DEBT SERVICE	0	0	0
COMMODITIES	35,889	171,383	208,180
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	126,800	82,500	0
INTRAFUND TRANSFER TO AGING GI	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**9,659,127**	**11,651,532**	**10,519,016**
Unencumbered Cash Balance Dec 31	2,041,156	1,698,993	1,717,246
2024/2025/2026 Budget Authority Amoun	13,291,773	11,730,207	10,519,016

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Coroner-Grants**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	-229,907	-100,738	-464,028
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - Misc	0	585,000	0
FED REV - STATE PASSTH	136,055	142,777	0
FEDERAL REV - MISC	711,950	459,414	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**848,005**	**1,187,191**	**0**
Resources Available:	**618,098**	**1,086,453**	**-464,028**
Expenditures:			
PERSONNEL	72,631	75,822	80,760
CONTRACTUALS	240,639	423,386	0
DEBT SERVICE	0	0	0
COMMODITIES	220,400	248,484	0
CAPITAL IMPROVEMENTS	3,324	0	0
CAPITAL EQUIPMENT	181,842	802,790	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**718,835**	**1,550,482**	**80,760**
Unencumbered Cash Balance Dec 31	-100,738	-464,028	-544,789
2024/2025/2026 Budget Authority Amoun	1,587,198	1,550,482	80,760

See Tab B **See Tab D** **See Tab E**

Adopted Budget *Exempted Non-Certified Fund

Emergency Mgmt.-Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	36,832	5,891	128,843
Receipts:			
INTERGOVERNMENTAL			
FED REV - STATE PASSTH	72,905	305,455	75,999
OTHER			
TRNSF IN-FROM GENERAL FUND	0	162,390	162,390
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**72,905**	**467,845**	**238,389**
Resources Available:	**109,737**	**473,736**	**367,232**
Expenditures:			
PERSONNEL	61,987	272,431	266,006
CONTRACTUALS	27,156	52,462	65,000
DEBT SERVICE	0	0	0
COMMODITIES	14,703	20,000	34,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**103,846**	**344,893**	**365,006**
Unencumbered Cash Balance Dec 31	5,891	128,843	2,225
2024/2025/2026 Budget Authority Amoun	135,449	465,148	365,006

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **District Attorney-Grants**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	19,894	5,935	246,504
Receipts:			
INTERGOVERNMENTAL			
FED REV - STATE PASSTH	16,567	206,501	0
FEDERAL REV - MISC	7,254	135,442	0
FINES & FORFEITURES			
STATE ASSET FORFEIT	22,070	38,870	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	5,884	6,402	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**51,775**	**387,215**	**0**
Resources Available:	**71,669**	**393,150**	**246,504**
Expenditures:			
PERSONNEL	25,026	102,324	241,271
CONTRACTUALS	37,358	40,760	0
DEBT SERVICE	0	0	0
COMMODITIES	3,351	3,562	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**65,734**	**146,646**	**241,271**
Unencumbered Cash Balance Dec 31	5,935	246,504	5,232
2024/2025/2026 Budget Authority Amoun	136,261	313,084	241,271

Adopted Budget *Exempted Non-Certified Fund

Sheriff-Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	2,023,302	1,988,038	1,444,058
Receipts:			
DRUG TAXES	0	38,254	1,780
INTERGOVERNMENTAL			
STATE REVENUE - SRS	77,495	0	88,428
FED REV - STATE PASSTH	90,304	126,222	121,846
FEDERAL REV - MISC	551,734	490,000	377,724
FINES & FORFEITURES			
FED ASSET FORFEIT	55,105	45,642	66,537
STATE ASSET FORFEIT	91,331	43,621	95,021
MISCELLANEOUS			
DONATIONS	36,784	20,872	37,523
MISC. REVENUE	0	17,139	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	31,012	27,041	26,618
OTHER			
TRNSF IN-FROM GENERAL FUND	14,623	21,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**948,389**	**829,791**	**830,479**
Resources Available:	**2,971,691**	**2,817,829**	**2,274,537**
Expenditures:			
PERSONNEL	572,313	620,978	659,323
CONTRACTUALS	339,086	502,389	435,531
DEBT SERVICE	0	0	0
COMMODITIES	72,254	213,449	209,500
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO MISC GR	0	36,955	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**983,653**	**1,373,771**	**1,304,354**
Unencumbered Cash Balance Dec 31	1,988,038	1,444,058	970,183
2024/2025/2026 Budget Authority Amoun	1,530,747	1,373,771	1,304,354

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **EMS-Grants**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	5,043	5,043	5,043
Receipts:			
MISCELLANEOUS			
DONATIONS	500	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**500**	**0**	**0**
Resources Available:	**5,543**	**5,043**	**5,043**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	500	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**500**	**0**	**0**
Unencumbered Cash Balance Dec 31	5,043	5,043	5,043
2024/2025/2026 Budget Authority Amoun	500	0	0

Adopted Budget *Exempted Non-Certified Fund

JAG-Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	-144,912	-178,252	-367,291
Receipts:			
INTERGOVERNMENTAL			
FEDERAL REV - MISC	442,745	600,808	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**442,745**	**600,808**	**0**
Resources Available:	**297,833**	**422,556**	**-367,291**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	329,758	568,644	0
DEBT SERVICE	0	0	0
COMMODITIES	103,086	158,202	0
CAPITAL IMPROVEMENTS	14,750	0	0
CAPITAL EQUIPMENT	28,491	63,001	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**476,085**	**789,847**	**0**
Unencumbered Cash Balance Dec 31	-178,252	-367,291	-367,291
2024/2025/2026 Budget Authority Amoun	891,342	789,847	0

See Tab B **See Tab D** **See Tab E**

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Economic Dev.-Grants**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2024/2025/2026 Budget Authority Amoun	0	0	0

Adopted Budget *Exempted Non-Certified Fund

HUD-Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2024/2025/2026 Budget Authority Amoun	0	0	0

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Housing-Grants**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	382,678	287,040	261,227
Receipts:			
INTERGOVERNMENTAL			
FEDERAL REV - MISC	622,933	1,064,915	616,271
MISCELLANEOUS			
REFUNDS	1,180	0	0
OTHER			
TRNSF IN-FROM COMCARE GRANTS	0	0	240,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**624,113**	**1,064,915**	**856,271**
Resources Available:	**1,006,791**	**1,351,955**	**1,117,498**
Expenditures:			
PERSONNEL	62,020	95,516	106,616
CONTRACTUALS	657,731	994,712	754,807
DEBT SERVICE	0	0	0
COMMODITIES	0	500	500
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTRAFUND TRANSFER TO HOUSING	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**719,751**	**1,090,728**	**861,923**
Unencumbered Cash Balance Dec 31	287,040	261,227	255,575
2024/2025/2026 Budget Authority Amoun	1,102,954	1,090,728	861,923

Adopted Budget *Exempted Non-Certified Fund

Health Dept.-Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	1,124,420	1,509,110	38,106
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - KDHE	1,332,164	1,686,233	1,852,804
FED REV - STATE PASSTH	5,983,838	5,420,600	4,616,237
FEDERAL REV - MISC	2,118,517	3,047,059	2,679,684
MISCELLANEOUS			
REFUNDS	40	764	0
DONATIONS	0	50	0
MISC. REVENUE	599	0	0
REIMBURSEMENTS			
TRAVEL REIMBURSEMENT	1,200	0	0
MISC. REIMBURSEMENT	36,220	25,333	23,852
OTHER			
TRNSF IN-FROM GENERAL FUND	248,860	894,725	935,000
TRNSF IN-FROM HEALTH DEPT. GRA	0	125,904	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**9,721,438**	**11,200,668**	**10,107,577**
Resources Available:	**10,845,858**	**12,709,778**	**10,145,683**
Expenditures:			
PERSONNEL	6,330,194	9,533,033	6,879,090
CONTRACTUALS	1,479,749	2,206,528	2,003,798
DEBT SERVICE	0	0	0
COMMODITIES	459,658	806,207	621,000
CAPITAL IMPROVEMENTS	957,947	0	0
CAPITAL EQUIPMENT	109,200	0	0
INTRAFUND TRANSFER TO HEALTH	0	125,904	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**9,336,748**	**12,671,673**	**9,503,888**
Unencumbered Cash Balance Dec 31	1,509,110	38,106	641,795
2024/2025/2026 Budget Authority Amoun	12,906,991	12,671,673	9,503,888

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Affordable Airfares-Grant**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	4,172,617	4,172,617	4,172,617
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**4,172,617**	**4,172,617**	**4,172,617**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	4,172,617	4,172,617	4,172,617
2024/2025/2026 Budget Authority Amount	0	0	0

Adopted Budget *Exempted Non-Certified Fund

Misc. Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	404,163	-1,192,814	-1,649,540
Receipts:			
INTERGOVERNMENTAL			
CITY of WICHITA CONT	0	125,000	0
CITY/COUNTY CONTR	0	142,354	0
STATE REVENUE - KDHE	0	2,250,000	0
FED REV - STATE PASSTH	0	179,145	0
OTHER			
TRNSF IN-FROM GENERAL FUND	4,129	129,010	0
TRNSF IN-FROM 9-1-1 FUND	0	3,311	0
TRNSF IN-FROM SHERIFF GRANT FU	0	36,955	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**4,129**	**2,865,775**	**0**
Resources Available:	**408,292**	**1,672,961**	**-1,649,540**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	1,559,815	3,133,661	0
DEBT SERVICE	0	0	0
COMMODITIES	41,292	188,840	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,601,106**	**3,322,501**	**0**
Unencumbered Cash Balance Dec 31	-1,192,814	-1,649,540	-1,649,540
2024/2025/2026 Budget Authority Amount	1,935,600	3,322,501	0

See Tab B **See Tab D** **See Tab E**

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Stimulus Fund**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	33,439,309	7,955,416	0
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE-AGING	5,000,033	65,700,490	0
FED REV - STATE PASSTH	9,000,000	16,000,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**14,000,033**	**81,700,490**	**0**
Resources Available:	**47,439,342**	**89,655,906**	**0**
Expenditures:			
PERSONNEL	3,270,193	0	0
CONTRACTUALS	2,168,889	28,938	0
DEBT SERVICE	0	0	0
COMMODITIES	1,201,572	380	0
CAPITAL IMPROVEMENTS	854,713	89,626,588	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO GENERAL FUND	31,988,559	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**39,483,926**	**89,655,906**	**0**
Unencumbered Cash Balance Dec 31	7,955,416	0	0
2024/2025/2026 Budget Authority Amount	86,705,617	89,655,906	0

Adopted Budget *Exempted Non-Certified Fund

Law Enforcement-Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	8,655	8,655	8,655
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**8,655**	**8,655**	**8,655**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	8,655	8,655	8,655
2024/2025/2026 Budget Authority Amount	0	0	0

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Township Dissolution**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO GENERAL	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2024/2025/2026 Budget Authority Amount	0	0	0

Adopted Budget *Exempted Non-Certified Fund

District Court-Grants	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	61,511	61,364	88,889
Receipts:			
INTERGOVERNMENTAL			
FED REV - STATE PASSTH	5,460	48,866	5,691
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**5,460**	**48,866**	**5,691**
Resources Available:	**66,971**	**110,229**	**94,580**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	4,982	4,256	0
DEBT SERVICE	0	0	0
COMMODITIES	625	17,085	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,607**	**21,341**	**0**
Unencumbered Cash Balance Dec 31	61,364	88,889	94,580
2024/2025/2026 Budget Authority Amount	26,948	21,341	0

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **DIO - Grants**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2024/2025/2026 Budget Authority Amoun	0	0	0

Adopted Budget *Exempted Non-Certified Fund

blank	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
CHARGES FOR SERVICE			
PRIVATE FOUNDATIONS	550	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**550**	**0**	**0**
Resources Available:	**550**	**0**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	550	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**550**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2024/2025/2026 Budget Authority Amoun	550	0	0

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Kansas Pavilions**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO ARENA C	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2024/2025/2026 Budget Authority Amount	0	0	0

Adopted Budget *Exempted Non-Certified Fund

Downtown Arena Construction & Opera	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	1,848,341	1,553,638	949,749
Receipts:			
CHARGES FOR SERVICE			
ARENA PROFIT SHARING	591,040	300,000	250,000
ARENA NAMING RIGHTS	590,000	590,000	675,000
MISCELLANEOUS			
MISC. REV. CLEARING	15,500	0	0
OTHER			
TRNSF IN-FROM GENERAL FUND	454,724	300,000	300,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**1,651,264**	**1,190,000**	**1,225,000**
Resources Available:	**3,499,605**	**2,743,638**	**2,174,749**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	448,596	590,000	675,000
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	1,497,371	1,203,889	1,075,000
CAPITAL EQUIPMENT	0	0	0
INTRAFUND TRANSFER TO ARENA F	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**1,945,967**	**1,793,889**	**1,750,000**
Unencumbered Cash Balance Dec 31	1,553,638	949,749	424,749
2024/2025/2026 Budget Authority Amount	2,076,655	1,793,889	1,750,000

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Fleet Management**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	6,832,622	4,640,118	4,575,485
Receipts:			
CHARGES FOR SERVICE			
VEH REPLACEMENT Chgs	4,464,062	4,474,815	4,405,476
MISC CHARGES FOR SER	3,649,967	4,493,093	4,419,987
MISCELLANEOUS			
AUCTION PROCEEDS	136,380	240,044	141,890
REFUNDS	66	0	133
MISC. REVENUE	56,850	46,431	61,647
REIMBURSEMENTS			
MISC. REIMBURSEMENT	46,179	46,653	47,108
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**8,353,504**	**9,301,035**	**9,076,241**
Resources Available:	**15,186,126**	**13,941,154**	**13,651,726**
Expenditures:			
PERSONNEL	1,270,357	1,357,789	1,360,270
CONTRACTUALS	810,122	885,377	1,050,949
DEBT SERVICE	0	0	0
COMMODITIES	3,406,409	3,938,400	4,044,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	3,044,668	3,184,102	6,094,703
INTERFUND TRANSFER TO EQUIP. RI	2,014,453	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**10,546,008**	**9,365,669**	**12,549,922**
Unencumbered Cash Balance Dec 31	4,640,118	4,575,485	1,101,803
2024/2025/2026 Budget Authority Amoun	12,365,669	12,365,669	12,549,922

Adopted Budget *Exempted Non-Certified Fund

Health/Dental Insurance Reserve	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	12,128,869	14,703,990	17,378,974
Receipts:			
CHARGES FOR SERVICE			
INSURANCE FEES	5,049,009	5,028,200	6,038,537
MISC CHARGES FOR SER	33,786,426	37,477,513	40,592,370
MISCELLANEOUS			
REFUNDS	3,526,425	2,776,150	3,702,747
DONATED LEAVE	7,190	0	0
MISC. REVENUE	1,846	0	1,921
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	787,485	686,768	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**43,158,381**	**45,968,631**	**50,335,575**
Resources Available:	**55,287,250**	**60,672,621**	**67,714,548**
Expenditures:			
PERSONNEL	234,282	302,776	178,481
CONTRACTUALS	40,348,978	42,930,371	47,217,235
DEBT SERVICE	0	0	0
COMMODITIES	0	60,500	60,500
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**40,583,260**	**43,293,648**	**47,456,216**
Unencumbered Cash Balance Dec 31	14,703,990	17,378,974	20,258,332
2024/2025/2026 Budget Authority Amoun	43,293,648	43,293,648	47,456,216

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Workers' Comp. Reserve**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	6,639,529	8,022,074	8,145,096
Receipts:			
CHARGES FOR SERVICE			
MISC CHARGES FOR SER	2,417,270	2,000,000	319,627
MISCELLANEOUS			
REFUNDS	2,217	0	8,868
REIMBURSEMENTS			
CLAIM RECOVERIES	209	15,000	213
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	346,291	302,371	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**2,765,986**	**2,317,371**	**328,708**
Resources Available:	**9,405,515**	**10,339,445**	**8,473,804**
Expenditures:			
PERSONNEL	174,008	312,319	318,616
CONTRACTUALS	1,157,752	1,842,030	1,882,030
DEBT SERVICE	0	0	0
COMMODITIES	51,681	40,000	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**1,383,441**	**2,194,349**	**2,200,646**
Unencumbered Cash Balance Dec 31	8,022,074	8,145,096	6,273,158
2024/2025/2026 Budget Authority Amoun	2,182,352	2,194,349	2,200,646

Adopted Budget *Exempted Non-Certified Fund

Risk Management Reserve	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	1,164,873	3,928,434	3,883,558
Receipts:			
CHARGES FOR SERVICE			
MISC CHARGES FOR SER	2,417,270	2,000,000	319,627
MISCELLANEOUS			
MISC. REVENUE	123	0	128
REIMBURSEMENTS			
CLAIM RECOVERIES	386,159	50,000	393,921
MISC. REIMBURSEMENT	44,710	150,000	45,608
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	346,291	302,371	0
OTHER			
TRNSF IN-FROM GENERAL FUND	4,106,195	3,968,835	4,136,202
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**7,300,748**	**6,471,206**	**4,895,487**
Resources Available:	**8,465,621**	**10,399,639**	**8,779,045**
Expenditures:			
PERSONNEL	285,748	409,352	387,023
CONTRACTUALS	4,149,084	6,086,295	5,086,295
DEBT SERVICE	0	0	0
COMMODITIES	102,355	20,435	20,435
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**4,537,187**	**6,516,081**	**5,493,753**
Unencumbered Cash Balance Dec 31	3,928,434	3,883,558	3,285,292
2024/2025/2026 Budget Authority Amoun	5,313,629	6,516,081	5,493,753

Sedgwick County 2026

FUND PAGE FOR FUNDS WITH NO TAX LEVY *Exempted Non-Certified Fund

Adopted Budget **Code Inspection & Enforcement Fund**	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	8,082,460	9,265,024	7,595,596
Receipts:			
LICENSES & PERMITS			
MISC NON-BUS LIC/PER	9,076,488	8,365,648	9,350,825
CHARGES FOR SERVICE			
CONVENIENCE FEES	121,733	108,791	127,895
PLAN FEES	14,150	0	15,012
RECORD RETRIEVAL CHG	1,310	2,302	1,390
MISCELLANEOUS			
MISC. REVENUE	97	922	101
REIMBURSEMENTS			
MISC. REIMBURSEMENT	1,874	0	1,911
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**9,215,651**	**8,477,663**	**9,497,134**
Resources Available:	**17,298,111**	**17,742,687**	**17,092,730**
Expenditures:			
PERSONNEL	3,754,436	4,541,882	5,016,856
CONTRACTUALS	4,107,510	5,433,090	5,144,021
DEBT SERVICE	0	0	0
COMMODITIES	88,047	89,200	117,700
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO DEBT SEF	83,094	82,919	50,492
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**8,033,088**	**10,147,091**	**10,329,069**
Unencumbered Cash Balance Dec 31	9,265,024	7,595,596	6,763,661
2024/2025/2026 Budget Authority Amoun	9,425,808	10,147,091	10,329,069

Adopted Budget *Exempted Non-Certified Fund

Municipalities Fighting Addiction Fund	Prior Year Actual for 2024	Current Year Estimate for 2025	Proposed Budget Year for 2026
Unencumbered Cash Balance Jan 1	1,040,386	2,651,706	2,696,244
Receipts:			
CHARGES FOR SERVICE			
CONVENIENCE FEES	121,733	108,791	0
PLAN FEES	14,150	0	15,012
RECORD RETRIEVAL CHG	1,310	2,302	0
FINES & FORFEITURES			
OPIOID SETTLEMENT CO	1,474,127	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**1,611,320**	**111,094**	**15,012**
Resources Available:	**2,651,706**	**2,762,799**	**2,711,256**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	66,555	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**66,555**	**0**
Unencumbered Cash Balance Dec 31	2,651,706	2,696,244	2,711,256
2024/2025/2026 Budget Authority Amoun	362,315	66,555	0

Sedgwick County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2024 is to be shown)

2026

Non-Budgeted Funds-A

(1) Fund Name:	235	(2) Fund Name:	231	(3) Fund Name:	232	(4) Fund Name:	233	(5) Fund Name:	234	
Equipment Reserve		Sales Tax Road/Bridge		Special Road and Bridge Equip.		Special Highway Improve		Capital Improvement		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	15,285,292	Cash Balance Jan 1	17,620,010	Cash Balance Jan 1	0	Cash Balance Jan 1	29,014	Cash Balance Jan 1	4,349,242	37,283,558
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
INTERGOVERNMENTAL	0	**INTERGOVERNMENTAL**	0	**INTERGOVERNMENTAL**	0	**INTERGOVERNMENT**	0	**INTERGOVERNMENTAL**	0	
CITY/COUNTY CONTR	0	CITY/COUNTY CONTR	140,000	CITY/COUNTY CONTR	0	CITY/COUNTY CONTR	0	CITY/COUNTY CONTR	0	
STATE REVENUE - KDOT	0	STATE REVENUE - KDOT	761,250	STATE REVENUE - KDOT	0	STATE REVENUE - KDC	0	STATE REVENUE - KDOT	0	
MISCELLANEOUS	0	**MISCELLANEOUS**	0	**MISCELLANEOUS**	0	**MISCELLANEOUS**	0	**MISCELLANEOUS**	0	
REFUNDS	69,240	REFUNDS	686	REFUNDS	0	REFUNDS	0	REFUNDS	0	
MISC. REVENUE	16,331	MISC. REVENUE	0	MISC. REVENUE	0	MISC. REVENUE	0	MISC. REVENUE	0	
REIMBURSEMENTS	0	**REIMBURSEMENTS**	0	**REIMBURSEMENTS**	0	**REIMBURSEMENTS**	0	**REIMBURSEMENTS**	0	
MISC. REIMBURSEMENT	0	MISC. REIMBURSEMENT	0	MISC. REIMBURSEMENT	0	MISC. REIMBURSEMEN	0	MISC. REIMBURSEMENT	378,329	
OTHER	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	
TRNSF IN-FROM GENERAL FUND	11,286,599	TRNSF IN-FROM GENERAL F	17,998,502	TRNSF IN-SALES TAX	0	TRNSF IN-SALES TA	0	TRNSF IN-FROM GENERAL F	0	
TRNSF IN-INTRAFUND FROM EQUIP RE	183,060	TRF IN-FROM DEBT PRCDS	2,949,040	TRF IN-DEBT PRCDS	0	TRF IN-DEBT PRCDS	0	TRNSF IN-GENERAL FUND	0	
TRNSF IN-FROM EMS FUND	88,419	TRNSF IN-RESIDUAL EQ	0	TRNSF IN-RESIDUAL EQ	0	TRNSF IN-RESIDUAL	0	TRNSF IN-INTRAFUND FROM	0	
TRNSF IN-FROM COMCARE FUND	19,207	TRNSF IN-FROM CAP IMPRO	2,000	TRNSF IN-CAP PROJ	0	TRNSF IN-CAP PROJ	0	TRNSF IN-FROM CAP IMPRO	0	
TRNSF IN-FROM 9-1-1 FUND	541,138	TRNSF IN-HIGHWAY FUND	0	TRNSF IN-HIGHWAY FUND	0		0		0	
TRNSF IN-FROM FLEET MGMT FUND	2,014,453	TRNSF IN-INTRAFUND FROM	0		0		0		0	
Total Receipts	14,218,447	Total Receipts	21,851,478	Total Receipts	0	Total Receipts	0	Total Receipts	378,329	36,448,253
Resources Available:	29,503,739	Resources Available:	39,471,488	Resources Available:	0	Resources Available:	29,014	Resources Available:	4,727,571	73,731,811
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
PERSONNEL	0	PERSONNEL	650,813	PERSONNEL	0	PERSONNEL	0	PERSONNEL	0	
CONTRACTUALS	396,722	CONTRACTUALS	85,046	CONTRACTUALS	0	CONTRACTUALS	0	CONTRACTUALS	0	
COMMODITIES	1,315,316	COMMODITIES	44,105	COMMODITIES	0	COMMODITIES	0	COMMODITIES	0	
CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEMENTS	15,212,107	CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEM	0	CAPITAL IMPROVEMENTS	0	
CAPITAL EQUIPMENT	3,380,410	CAPITAL EQUIPMENT	0	CAPITAL EQUIPMENT	0	CAPITAL EQUIPMEN	0	CAPITAL EQUIPMENT	0	
INTRAFUND TRANSFER TO EQUIP RES	183,060	INTRAFUND TRANSFER TO S	0	INTERFUND TRANSFER TO HIGHWAY	0	INTERFUND TRANSI	0	INTRAFUND TRANSFER-TO (	0	
Total Expenditures	5,275,508	Total Expenditures	15,992,072	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	21,267,580
Cash Balance Dec 31	24,228,230	Cash Balance Dec 31	23,479,416	Cash Balance Dec 31	0	Cash Balance Dec 31	29,014	Cash Balance Dec 31	4,727,571	**52,464,232** **
										52,464,232 **

**Note: These two block figures should agree.

Sedgwick County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2024 is to be shown)

2026

Non-Budgeted Funds-B

(1) Fund Name:	402	(2) Fund Name:	403	(3) Fund Name:	401	(4) Fund Name:	801	(5) Fund Name:	601	
Building & Equipment		Street, Bridge & Other Const.		Debt Proceeds		PBC Bond & Interest		Fleet Mgmt. Building Improv.		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	-554,108	Cash Balance Jan 1	450,694	Cash Balance Jan 1	5,243,000	Cash Balance Jan 1	35,979,795	Cash Balance Jan 1	0	41,119,381
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
CHARGES FOR SERVICE	0	**CHARGES FOR SERVICE**	0	**CHARGES FOR SERVICE**	0	**CHARGES FOR SERVICE**	0	**CHARGES FOR SERVICE**	0	
BUILDING RENTALS	0	BUILDING RENTALS	0	BUILDING RENTALS	0	BUILDING RENTALS	678,333	BUILDING RENTALS	0	
USE OF MONEY & PROPERTY	0	**USE OF MONEY & PROPERTY**	0	**USE OF MONEY & PROPERTY**	0	**USE OF MONEY & PROPERT**	0	**USE OF MONEY & PROPER**	0	
INVESTMENT INCOME	0	INVESTMENT INCOME	0	INVESTMENT INCOME	75,311	INVESTMENT INCOME	47,170	INVESTMENT INCOME	0	
REPAYMENT LOAN Int	0	REPAYMENT LOAN Int	0	REPAYMENT LOAN Int	0	REPAYMENT LOAN Int	1,817,554	REPAYMENT LOAN Int	0	
OTHER	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	
PROCEEDS BOND SALE	0	PROCEEDS BOND SALE	0	PROCEEDS BOND SALE	20,447,451	PROCEEDS BOND SALE	0	PROCEEDS BOND SALE	0	
Total Receipts	0	Total Receipts	0	Total Receipts	20,522,762	Total Receipts	2,543,057	Total Receipts	0	23,065,819
Resources Available:	-554,108	Resources Available:	450,694	Resources Available:	25,765,762	Resources Available:	38,522,852	Resources Available:	0	64,185,200
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
CONTRACTUALS	0	CONTRACTUALS	0	CONTRACTUALS	197,405	CONTRACTUALS	0	CONTRACTUALS	0	
DEBT SERVICE	0	DEBT SERVICE	0	DEBT SERVICE	2,327,736	DEBT SERVICE	2,487,041	DEBT SERVICE	0	
INTERFUND TRANSFER-TO DEBT	0		0	INTERFUND TRANSFER TO SALES	2,949,040		0		0	
	0		0	INTERFUND TRANSFER TO CAP IM	993,286		0		0	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	6,467,467	Total Expenditures	2,487,041	Total Expenditures	0	8,954,509
Cash Balance Dec 31	-554,108	Cash Balance Dec 31	450,694	Cash Balance Dec 31	19,298,295	Cash Balance Dec 31	36,035,811	Cash Balance Dec 31	0	**55,230,692** **
	See Tab B									**55,230,692** **

**Note: These two block figures should agree.

Sedgwick County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2024 is to be shown)

2026

Non-Budgeted Funds-B

(1) Fund Name:	230	(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Capital Improvement 2016+										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	1,319,528	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	0	1,319,528
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
OTHER	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	
TRF IN-FROM DEBT PRCDS FUNI	993,286	TRF IN-FROM DEBT PRCDS FU	0	TRF IN-FROM DEBT PRCDS FU	0	TRF IN-DEBT PRCDS	0	TRF IN-DEBT PRCDS	0	
TRF IN FROM GENERAL FUND	34,895,071	TRNSF IN-CAP PROJ	0	TRF IN FROM GENERAL FUND	0	TRNSF IN-CAP PROJ	0	TRNSF IN-FROM FLEET MGN	0	
TRNSF IN-INTRAFUND FROM CAI	1,819,619	TRNSF IN - INTRAFUND	0	TRNSF IN-INTRAFUND FROM (	0	TRNSF IN - INTRAFUND	0	TRNSF IN - INTRAFUND	0	
Total Receipts	37,707,976	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	37,707,976
Resources Available:	39,027,504	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	39,027,504
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
CONTRACTUALS	100,729	CONTRACTUALS	0	CONTRACTUALS	0	CONTRACTUALS	0	CONTRACTUALS	0	
CAPITAL IMPROVEMENTS	21,593,063	CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEMENTS	0	
INTERFUND TRANSFER TO GENI	219,382	INTERFUND TRANSFERS	0	INTRAFUND TRANSFER TO CAP IM	0	INTERFUND TRANSFERS	0	INTERFUND TRANSFERS	0	
INTRAFUND TRANSFER TO CAP IMPR	1,819,619		0	INTERFUND TRANSFER-TO SA	0		0		0	
INTERFUND TRANSFER TO SALE	2,000		0	INTERFUND TRANSFER-TO HI	0		0		0	
Total Expenditures	23,734,794	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	23,734,794
Cash Balance Dec 31	15,292,710	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**15,292,710** **
										15,292,710 **

**Note: These two block figures should agree.

Sedgwick County 2026

2026 Neighborhood Revitalization Rebate

Budgeted Funds for 2026	2025 Ad Valorem before Rebate**	2025 Mil Rate before Rebate	Estimate 2026 NR Rebate
General			
Debt Service			
Cell not used			
Wichita State University			
COMCARE			
EMS			
Aging Services			
Highway Fund			
Noxious Weeds			
Blank - Not Used			
Blank - Not Used			
Blank - Not Used			
Blank - Not Used			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	0	0.000	0

2025 July 1 Valuation: 7,550,821,976

Valuation Factor: 7,550,821.976

Neighborhood Revitalization Subj to Rebate: 0

Neighborhood Revitalization factor: _____

**This information comes from the 2026 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of

Sedgwick County

will meet on August 20, 2025 at 9:00 AM in Ruffin Auditorium, 100 N. Broadway, Wichita KS 67202 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate.

Detailed budget information is available at https://www.sedgwickcounty.org/finance/budget/ and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2026 Expenditures and Amount of 2025 Ad Valorem Tax establish the maximum limits of the 2026 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2024		Current Year Estimate for 2025		Proposed Budget Year for 2026		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2025 Ad Valorem Tax	Est. Tax Rate*
General	300,549,007	25.205	332,647,004	24.801	341,466,727	175,248,446	23.209
Debt Service	10,516,451	1.156	12,321,425	1.366	16,295,590	12,481,509	1.653
Special Revenue - Property Tax Supported Funds							
Wichita State University	10,550,235	1.500	11,645,180	1.500	12,711,922	11,326,233	1.500
COMCARE	19,207						
EMS	88,419						
Aging Services	2,697,881	0.385	3,128,451	0.372	3,163,924	2,491,771	0.330
Highway Fund	10,441,129	0.742	12,281,550	0.662	12,956,658	6,501,258	0.861
Noxious Weeds							
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	1,783,850		2,698,328		2,886,676		
Special Parks & Rec.	69,566		81,750		77,138		
9-1-1 Services	3,892,514		3,685,282		3,447,524		
Spec. Alcohol/Drug	166,214		132,393		88,890		
Auto License	5,727,904		6,250,735		6,758,693		
Pros Attorney Training Fund	33,225		41,127		0		
Court Trustee	902,983		1,349,296		1,270,004		
Court A/D Safety Pgm.	0		0		0		
Reg. of Deeds Tech. Fund	465,698		441,173		0		
Tech. Enhancement	0		0		0		
Treasurer Tech. Fund	129,259		15,832		0		
Clerk Tech. Fund	201,080		359,900		0		
Federal State Assistance Funds							
CDDO-Grants	3,685,559		4,369,267		4,506,652		
COMCARE-Grants	43,645,142		58,353,692		67,633,939		
Corrections-Grants	11,755,587		14,526,958		15,344,519		
Aging-Grants	9,659,127		11,651,532		10,519,016		
Coroner-Grants	718,835		1,550,482		80,760		
Emergency Mgmt.-Grants	103,846		344,893		365,006		
District Attorney-Grants	65,734		146,646		241,271		
Sheriff-Grants	983,653		1,373,771		1,304,354		
EMS-Grants	500		0		0		
JAG-Grants	476,085		789,847		0		
Economic Dev.-Grants	0		0		0		
HUD-Grants	0		0		0		
Housing-Grants	719,751		1,090,728		861,923		
Health Dept.-Grants	9,336,748		12,671,673		9,503,888		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	1,601,106		3,322,501		0		
Stimulus Fund	39,483,926		89,655,906		0		
Municipalities Fighting Addiction Fund	0		66,555		0		
Law Enforcement-Grants	0		0		0		
Township Dissolution	0		0		0		
District Court-Grants	5,607		21,341		0		
DIO - Grants	0		0		0		
Environmental Resources - Grants	550		0		0		
Enterprise Funds							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	1,945,967		1,793,889		1,750,000		
Code Inspection & Enforcement Fund	8,033,088		10,147,091		10,329,069		
Internal Service Funds							
Fleet Management	10,546,008		9,365,669		12,549,922		
Health/Dental Insurance Reserve	40,583,260		43,293,648		47,456,216		
Workers' Comp. Reserve	1,383,441		2,194,349		2,200,646		
Risk Management Reserve	4,537,187		6,516,081		5,493,753		
Totals	537,505,328	28.988	660,325,940	28.701	591,264,680	208,049,217	27.553
Revenue Neutral Rate **							*26.427*
Less: Transfers	113,311,389		10,182,557		9,781,747		
Net Expenditure	424,193,939		650,143,383		581,482,933		
Total Tax Levied	186,500,873		199,546,720		xxxxxxxxxxxxxxxxx		
Assessed Valuation	6,433,934,558		6,952,605,137		7,550,821,976		

Outstanding Indebtedness, January 1,	2023	2024	2025
G.O. Bonds	40,270,000	35,605,000	47,400,000
Revenue Bonds	27,350,000	22,150,000	18,185,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	67,620,000	57,755,000	65,585,000

*Tax rates are expressed in mills

***Revenue Neutral Rate as defined by KSA 79-2988*

Tom Stolz, County Manager

Affidavit of Publication

Sedgwick Co. public notice

(Published in The Ark Valley News July 17, 2025.)

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of

Sedgwick County

will meet on August 26, 2025 at 9:00 AM in Ruffin Auditorium, 100 N Broadway, Wichita KS 67202 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax and Revenue Neutral Rate.

Detailed budget information is available at https://www.sedgwickcounty.org/finance/budget/ and will be available at this hearing.

BUDGET SUMMARY

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Special Revenue - Property Tax Supported Funds							
Wichita State University	10,550,235	1.500	11,645,180	1.500	12,711,922	11,326,233	1.500
COMCARE	19,207						
EMS	88,419						
Aging Services	2,697,881	0.385	3,128,451	0.372	3,163,924	2,491,771	0.330
Highway Fund	10,441,129	0.742	12,281,550	0.662	12,956,658	6,501,258	0.861
Noxious Weeds							
Special Revenue - Non-Property Tax Supported Funds							
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Special Parks & Rec	69,566		81,750		77,138		
9-1-1 Services	3,892,514		3,685,252		3,447,524		
Spec. Alcohol/Drug	166,214		132,393		88,360		
Auto License	5,727,904		6,550,735		6,758,693		
Prior Attorney Training Fund	33,225		41,127		0		
Court Trustee	902,983		1,349,296		1,270,004		
Court A/D Safety Pgm	0		0		0		
Reg. of Deeds Tech Fund	465,693		441,173		0		
Tech Enhancement	0		0		0		
Treasurer Tech Fund	129,259		15,832		0		
Clerk Tech Fund	201,080		350,900		0		
Federal/State Assistance Funds							
CDDO-Grants	3,685,559		4,369,267		4,506,652		
COMCARE-Grants	43,645,142		58,353,692		67,633,930		
Corrections-Grants	11,755,587		14,526,958		15,344,519		
Aging-Grants	9,659,122		11,051,532		10,519,018		
Coroner-Grants	718,835		1,550,482		80,760		
Emergency Mgmt.-Grants	103,846		344,893		365,006		
District Attorney-Grants	65,734		146,646		241,271		
Sheriff-Grants	983,653		1,373,771		1,304,354		
EMS-Grants	500		0		0		
TAG-Grants	476,085		789,847		0		
Economic Dev.-Grants	0		0		0		
HUD-Grants	0		0		0		
Housing-Grants	719,751		1,090,728		861,923		
Health Dept.-Grants	9,336,746		12,671,673		9,503,888		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	1,601,106		3,322,581		0		
Stimulus Fund	39,483,920		89,655,906		0		
Municipalities Fighting Addiction Fund	0		66,555		0		
Law Enforcement-Grants	0		0		0		
Township Dissolution	0		0		0		
District Court-Grants	5,607		21,341		0		
CJIO - Grants	0		0		0		
Environmental Resources - Grants	550		0		0		
Enterprise Funds							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	1,945,967		1,793,889		1,750,000		
Code Inspection & Enforcement Fund	8,033,088		10,147,091		10,329,069		
Internal Service Funds							
Fleet Management	10,546,008		9,365,669		12,549,922		
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Workers' Comp. Reserve	1,383,441		2,194,345		2,200,648		
Risk Management Reserve	4,537,187		6,516,081		5,493,753		
Totals	537,505,328	28.988	640,835,940	28.701	593,553,400	210,524,468	27.881
Revenue Neutral Rate **							26.427
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Net Expenditure	424,193,939		630,653,383		583,271,653		
Total Tax Levied	186,500,873		199,546,720		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	6,433,934,358		6,952,605,139		7,550,821,976		

Outstanding Indebtedness, January 1,	2023	2024	2025
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Revenue Bonds	27,350,000	22,150,000	18,185,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	67,620,000	57,755,000	65,585,000

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by KSA 79-2988

Tom Stolz, County Manager

ISAS,
)UNTY, ss.

eing first duly sworn, deposes and
ublisher of The Ark Valley News,
ey Center Index, a weekly newspaper
e of Kansas, and published in and of
n in Sedgwick County Kansas, with a
lation on a yearly basis in Sedgwick
nd that said newspaper is not a trade,
nal publication.

er is a weekly published at least week-
r; has been so published continuously
lly in said county and state for a period
years prior to the first publication of
nas been admitted at the post office of
said County as second class matter.

hed notice is a true copy thereof and
the regular and entire issue of said
1 consecutive weeks, the
thereof being made as aforesaid on the
y of July, 2025.
publications being made on the

, 2025 _____, 2025
, 2025 _____, 2025
, 2025 _____, 2025

Ark

sworn to before me this 17th day
y _____, 2025.

Notary Public

on expires
ries

LISA K. STRUNK
NOTARY PUBLIC
4/24/28
STATE OF KANSAS

rk Valley News July 17, 2025.)

SOUTH (T26S), RANGE TWO EAST (R02E) OF THE 6TH P.M. SEDGWICK COUNTY, KANSAS, BEING MORE PARTICULARLY DESCRIBED AS FOL-

Affidavit of Publication

STATE OF KANSAS,
SEDGWICK COUNTY, ss.

Chris Strunk, being first duly sworn, deposes and says: That he is Publisher of The Ark Valley News, formerly The Valley Center Index, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Sedgwick County Kansas, with a general paid circulation on a yearly basis in Sedgwick County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Valley Center in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for 1 consecutive weeks, the first publication thereof being made as aforesaid on the 17th day of July, 2025. with subsequent publications being made on the following dates:

_____, 2025 _____, 2025

_____, 2025 _____, 2025

_____, 2025 _____, 2025

Subscribed and sworn to before me this 17th day of July, 2025.

Notary Public

My commission expires

Additional copies $

Printer's fee

LISA K. STRUNK NOTARY PUBLIC 4/24/28 STATE OF KANSAS

Resolution No. 223-2025

Date Adopted: August 20, 2025

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF SEDGWICK COUNTY, KANSAS TO EXCEED THE REVENUE NEUTRAL RATE IN ITS PROPERTY TAX LEVY FOR THE BUDGET YEAR OF 2026

WHEREAS, the Sedgwick County Board of County Commissioners is statutorily required within K.S.A. 79-2988 to provide a notice and hearing prior to exceeding the Revenue Neutral Rate; and

WHEREAS, the Sedgwick County Clerk was provided notice of the hearing on the Revenue Neutral Rate on the 9th day of July, 2025; and

WHEREAS, the Revenue Neutral Rate for budget year 2026 for Sedgwick County was calculated as 26.427 mills by the County Clerk; and

WHEREAS, the budget proposed by the Sedgwick County Board of County Commissioners for budget year 2026, if approved, will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Sedgwick County Board of County Commissioners has held a hearing on the 20th of August, 2025 allowing all interested taxpayers an opportunity to be heard at the hearing; and

WHEREAS, the Sedgwick County Board of County Commissioners, having heard testimony, has determined that it is in the best interests of Sedgwick County to exceed the Revenue Neutral Rate.

NOW, THEREFORE, BE IT RESOLVED BY THE SEDGWICK COUNTY BOARD OF COUNTY COMMISSIONERS:

Sedgwick County shall levy a property tax rate exceeding the Revenue Neutral Rate of 26.427 mills for Budget Year 2026.

This resolution shall take effect and be in force immediately upon its adoption and shall remain in effect until future action is taken by the Sedgwick County Board of County Commissioners.

Commissioners present and voting were:

PETER F. MEITZNER	aye
JEFF BLUBAUGH	aye
STEPHANIE WISE	aye
RYAN BATY	aye
JAMES M. HOWELL	aye

Dated this 20 day of August, 2025.

BOARD OF COUNTY COMMISSIONERS
OF SEDGWICK COUNTY, KANSAS

ATTEST:

KELLY B. ARNOLD, County Clerk

RYAN BATY, Chairman
Commissioner, Fourth District

PETER F. MEITZNER Chair Pro Tem
Commissioner, First District

APPROVED AS TO FORM:

THOMAS D. HENRY
Assistant County Counselor

JEFF BLUBAUGH
Commissioner, Second District

STEPHANIE WISE
Commissioner, Third District

JAMES M. HOWELL
Commissioner, Fifth District