State of Kansas
County

CERTIFICATE

2025

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 2025; and
(3) the Amount(s) of 2024 Ad Valorem Tax are within statutory limitations.

Attachment 1

			2025 Adopted Budget		
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	332,647,004	172,432,373	24.801
Debt Service	10-113	8	12,321,425	9,497,951	1.360
Special Revenue - Property Tax Supported Funds					
Wichita State University	12-2907	9	11,645,180	10,444,960	1.500
COMCARE	19-4004	9			
EMS	65-6113	10			
Aging Services	12-1680	10	3,128,451	2,583,387	0.372
Highway Fund	68-5,101	11	12,281,550	4,602,746	0.662
Noxious Weeds	2-1318	11			
Special Revenue - Non-Property Tax Supported Funds					
Solid Waste	65-3410	12	2,698,328		
Special Parks & Rec.	79-41a-04	12	81,750		
9-1-1 Services	12-5302/12-5303	13	3,685,282		
Spec. Alcohol/Drug	65-4060	13	132,393		
Auto License	8-145	14	6,550,735		
Pros Attorney Training Fund	28-170a	14	45,000		
Court Trustee	20-380	15	1,349,296		
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	3,838,330		
COMCARE-Grants	12-16,111/12-1663	18	58,028,864		
Corrections-Grants	12-16,111/12-1663	19	14,178,404		
Aging-Grants	12-16,111/12-1663	19	11,151,914		
Coroner-Grants	12-16,111/12-1663	20	75,822		
Emergency Mgmt -Grants	12-16,111/12-1663	20	431,686		
District Attorney-Grants	12-16,111/12-1663	21	0		
Sheriff-Grants	12-16,111/12-1663	21	1,373,771		
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	1,090,728		
Health Dept.-Grants	12-16,111/12-1663	24	11,781,673		
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	488,517,586	199,561,417	28.701
Combined Rate and Budget Hearing		37			
Neighborhood Revitalization		36			

County Clerk's Use Only
6,925,605,137
Nov 1, 2024 Total Assessed Valuation

Revenue Neutral Rate	26.784
Does budget require a resolution to exceed the Revenue Neutral Rate	YES

Assisted by:

Address:

Email:

Attest: Nov. 19th 2024

County Clerk

CLERK OF SEDGWICK COUNTY KANSAS

PETER F. MEITZNER, Commissioner, First District

SARAH LOPEZ, Chair Pro Tem, Second District

DAVID T. DENNIS, Commissioner, Third District

RYAN WHATY, Commissioner, Fourth District

JANE M. HOWELL, Commissioner, Fifth District

CERTIFICATE (continued)

Other County		Page No.	2025 Proposed Budget Budget Authority for Expenditures	Amount of 2024 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	1,410,000			
Code Inspection & Enforcement Fund		32	10,147,091			
Internal Service Funds						
Fleet Management	19-2679	30	12,365,669			
Health/Dental Insurance Reserve	12-16,102	30	43,293,648			
Workers' Comp. Reserve	44-505b	31	2,194,349			
Risk Management Reserve	12-2615	31	5,516,082			
Subtotal (second page)		xxxxxx	74,926,839	0		
Total (both pages)			563,444,425	199,561,417		

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

Budgeted Funds for 2024	Budget Tax Levy Amount for 2024	Allocation for Year 2025				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	162,165,725	16,386,994	193,985	54,862	384,186	116,694
Debt Service	7,440,741	709,153	8,489	2,416	17,628	5,161
Cell not used						
Wichita State University	9,646,597	919,387	11,005	3,132	22,854	6,690
COMCARE		0	0	0	0	0
EMS		0	0	0	0	0
Aging Services	2,475,960	235,976	2,825	804	5,866	1,717
Highway Fund	4,771,850	454,790	5,444	1,549	11,305	3,310
Noxious Weeds		0	0	0	0	0
Blank - Not Used						
Blank - Not Used						
Blank - Not Used						
Blank - Not Used						
TOTAL	186,500,873	18,706,300	221,748	62,763	441,839	133,572

County Treas Motor Vehicle Estimate 17,774,806

County Treas Recreational Vehicle Estimate 212,767

County Treas 16/20M Vehicle Estimate 60,545

County Treas Commercial Vehicle Tax Estimate 441,839

County Treas Watercraft Tax Estimate 129,349

Motor Vehicle Factor 0.09531

Recreational Vehicle Factor 0.00114

16/20M Vehicle Factor 0.00032

Commercial Vehicle Factor 0.00237

Watercraft Factor 0.00069

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2023	Current Amount for 2024	Proposed Amount for 2025	Transfers Authorized by Statute	
9-1-1 Services	Debt Service	651,308	651,027	712,251	10-113	
Aging Services	Aging Grants	195,638	357,589	378,300	12-16,111	
Capital Improvement 2016+	Capital Improvement 2016+	1,425,519	-	-	19-120	1
Code Inspection & Enforcen	Debt Service	-	83,094	82,919	19-124	
COMCARE Fund	General Fund	256,840	-	-	79-2958	
COMCARE Fund	Equipment Reserve	-	19,207	-	19-119	1
Debt Proceeds	Capital Improvement 2016+	870,406	-	-	12-197	1
Debt Proceeds	Sales Tx Road/Bridge	1,700,566	-	-	12-197	1
EMS Fund	General Fund	4,175,390	-	-	79-2958	
EMS Fund	Equipment Reserve	-	88,419	-	19-119	1
Fleet Mgmt. Fund	Equipment Reserve	2,172,939	-	-	19-119	1
General Fund	Auto License Fund	374,295	651,316	606,165	8-145	
General Fund	Aging Grants	4,161	29,000	38,830	12-16,111	
General Fund	Arena Fund	259,079	300,000	300,000	12-16,111	
General Fund	Capital Improvement 2016+	4,061,673	10,042,403	-	19-120	1
General Fund	Code Inspection & Enforcen	8,082,460	-	-	19-124	
General Fund	Corrections Grants	-	992,000	992,000	12-16,111	
General Fund	Debt Service	1,678,080	1,597,566	1,597,566	12-197	
General Fund	Emergency Mgmt. Grants	-	-	162,390	12-16,111	
General Fund	Equipment Reserve	8,321,414	117,398	-	19-119	1
General Fund	Fire District 1	302,660	-	-	Home Rule*	
General Fund	Health Dept. Grants	-	-	894,725	12-16,111	
General Fund	Misc. Grants	-	6,489	-	12-16,111	
General Fund	Municipalities Fight Addicti	821,861	-	-	12-16,111	
General Fund	Risk Mgmt Reserve	2,923,048	3,048,684	-	12-2615	
General Fund	Sales Tx Road/Bridge	17,977,927	18,186,828	18,968,936	12-196	1
General Fund	Sheriff Grants	9,327	21,000	21,000	12-16,111	
Health Dept. Grants	Health Dept. Grants	-	-	125,904	12-16,111	
Noxious Weeds Fund	General Fund	82,008	-	-	79-2958	
Reg. of Deeds Tech. Fund	General Fund	2,507	-	-	28-115a	1
Sales Tx Road/Bridge	Debt Proceeds	140,474	-	-	19-120	1
Sheriff Grants	Misc. Grants	-	37,512	-	12-16,111	
Spec Alcohol/Drug	COMCARE Grants	153,315	166,214	132,393	12-16,111	
Spec Highway Improv.	Spec. Road/Bridge	16,609	-	-	19-120	1
Stimulus Funds	General Fund	-	7,000,000	-	12-16,111	
	Total	56,659,504	43,395,746	25,013,379		
	Adjustments*		28,454,255	18,968,936		
	Adjusted Totals	56,659,504	14,941,491	6,044,443		

1 - Outlines transfers to and/or from at least one nonbudgeted fund in which state law only requires an itemized budgetary listing of 2023 actuals in the individual fund tables.

* Reflects payment of historic charges for service from Code Inspection to Special Fire District. See SCFD 1 Certified Budget

*Notes: Adjustments are required only if the transfer is being made in 2024 and/or 2025 from a non-budgeted fund.

Sedgwick County

2025

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2024	Date Due		Amount Due 2024		Amount Due 2025		
						Interest	Principal	Interest	Principal	Interest	Principal	
General Obligation:												
Roads/Spec Assmt (2010A - BABS)	12/15/10	8/1/25	.95-5.50	6,625,000	425,000	2/1, 8/1	8/1	21,470	210,000	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	2,540,000	2/1, 8/1	8/1	81,270	295,000	73,158	300,000	
GO Road & Refunding (2012A)	8/15/12	8/1/32	2.00-3.00	9,730,000	2,565,000	2/1, 8/1	8/1	75,838	715,000	54,388	735,000	
Roads/Refunding/Spec Assmt (2013A)	9/12/13	8/1/33	3.00-5.00	9,290,000	2,865,000	2/1, 8/1	8/1	117,694	545,000	95,894	330,000	
GO Projects and Refunding (2015A)	11/19/15	8/1/35	2.00-5.00	11,145,000	5,350,000	2/1, 8/1	8/1	148,438	745,000	133,538	760,000	
GO Ronald Reagan Building (2018A)	3/28/18	8/1/38	3.00 - 3.75	3,605,000	2,520,000	2/1, 8/1	8/1	78,313	210,000	72,013	215,000	
GO Spirit Incentive, Bridges & Spec Assmt	11/15/18	8/1/38	3.25 - 5.00	9,420,000	6,005,000	2/1, 8/1	8/1	264,856	765,000	226,606	800,000	
GO ADF and Bridges (2019A)	11/26/19	8/1/39	3.00 - 4.00	9,770,000	7,445,000	2/1, 8/1	8/1	269,100	615,000	244,500	535,000	
GO Roads/Spec Assmt (2020A)	11/10/20	8/1/40	1.00-3.50	4,545,000	3,595,000	2/1, 8/1	8/1	92,658	330,000	81,108	325,000	
G.O. Bonds, Series A, 2022	12/29/22	8/1/42	4.00-5.00	2,445,000	2,295,000	2/1, 8/1	8/1	105,200	145,000	97,950	145,000	
G.O. Bonds, Series A, 2024	2/28/24	8/1/44	4.00-5.00	3,635,000	-	2/1, 8/1	8/1	-	-	247,024	190,000	
Total G.O. Bonds					**35,605,000**			**1,254,836**	**4,575,000**	**1,337,356**	**4,550,000**	
Revenue Bonds:												
EMS/Radio Equip (2011-1)	10/1/11	8/1/31	2.00-4.00	12,650,000	5,870,000	2/1, 8/1	8/1	207,400	645,000	188,050	670,000	
Juvenile Justice Complex 2007-1 Refundin	9/15/14	8/1/26	2.375-5.00	6,130,000	2,060,000	2/1, 8/1	8/1	46,381	675,000	32,038	685,000	
Technical Educational Complex 2008-1 Re	9/15/14	8/1/28	1.75-5.00	25,745,000	14,220,000	2/1, 8/1	8/1	436,650	2,645,000	304,400	2,780,000	
Total Revenue Bonds					**22,150,000**			**690,431**	**3,965,000**	**524,488**	**4,135,000**	
Other:												
Total Other					**0**			**0**	**0**	**0**	**0**	
Total Indebtedness					**57,755,000**			**1,945,267**	**8,540,000**	**1,861,844**	**8,685,000**	

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 1,2024	Payments Due 2024	Payments Due 2025
				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 2025

FUND PAGE FOR FUNDS WITH A **TAX LEVY**

Adopted Budget **General**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	95,047,778	96,728,991	64,269,338
Receipts:			
Ad Valorem Tax	142,255,097	166,302,519	xxxxxxxxxxxxxxxx
Delinquent Tax	2,025,669	1,802,639	1,947,465
Motor Vehicle Tax	13,553,343	12,365,051	16,386,994
Recreational Vehicle Tax	168,196	160,284	193,985
16/20M Vehicle Tax	50,685	59,918	54,862
Commercial Vehicle Tax			384,186
Watercraft Tax			116,694
REFUNDING WARRANTS	-14,272	0	-12,881
NIRHD REVIT REBATE	-296	0	-279
MV RNTL EXCISE TAX	529,237	669,132	384,178
LOCAL SALES TAX	32,520,627	33,038,626	34,166,984
LOCAL USE TAX	6,630,359	6,510,163	6,966,021
SEVERANCE TAXES	3,754	6,375	3,906
FRANCHISE TAXES	123,047	187,556	126,766
ALCOHOLIC BEV TAXES	79,498	87,381	82,710
DRUG TAXES	60	0	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	2,025	2,233	2,233
ADULT ENT EST LIC	500	500	500
SPEC PERFORM LIC	2,750	3,655	2,482
C & D LANDFILL LIC	435	690	435
FISH & GAME LIC	23,410	37,021	24,118
LAKE & PARK BOAT LIC	2,470	7,411	2,545
DOG LICENSES	5,640	9,880	5,810
MISC NON-BUS LIC/PER	8,001,736	165	165
INTERGOVERNMENTAL			
CITY of WICHITA CONT	87,259	139,950	192,573
CITY/COUNTY CONTR	-117	0	31
STATE REVENUE - SRS	79,547	52,113	32,505
STATE REVENUE - KDOT	0	0	127,145
STATE REVENUE - KSDE	30,086	0	0
STATE REVENUE-AGING	174,445	0	174,445
ADAS FUNDS	1,886	1,095	1,095
FEDERAL REV - MISC	96,099	73,041	123,941
CHARGES FOR SERVICE			
PRISONER HOUSING/CAR	4,064,341	2,307,324	4,064,341
DET FAC BOOKING FEES	49,803	68,891	51,815
DETENTION FACILITY F	65,351	52,077	71,112
ELECTRONIC MONITOR C	719	1,829	762
DIVERSION FEES	150,618	131,152	155,170
DIVERS-DRUG SCREENIN	75	2,509	77
DISTRICT COURT FEES	345,909	479,806	359,884
INSURANCE FEES	8,822,373	8,857,179	10,447,773
MEDICARE FEES	4,199,391	4,349,430	4,412,997
MEDICAID FEES	3,647,355	2,574,355	3,850,003
MEDICAID WAIVER	201	1,012	205
SETOFF PROGRAM	1,101,223	532,001	1,156,983
PATIENT FEES	1,268,907	1,344,652	1,334,726
VOC. COUNSELING	0	545	0
INPATIENT FEES	0	2,546	0
DRUG/ALCOHOL TX (SVC	14,869	6,890	15,470
MEDICAL STANDBY FEES	116,659	100,735	132,598
SPECIAL EVENT FEES	28,476	16,065	30,211
CAMPING FEES	188,787	250,634	240,284
OFFICERS FEES	3,585,090	3,738,717	3,657,025
FILING FEES	6,482	4,915	6,482
MOTOR VEHICLE FEES	2,153	0	0
HERITAGE TRUST FEES	229,945	308,485	554,583
CONVENIENCE FEES	127,652	0	0
BADGE REPLACEMENT	305	260	305
ACCESS FEES - ECOM	14,880	16,733	17,068
PROGRAM FEES	85,246	73,463	90,246
INSPECTION FEES	50	50	50
MOBILE CRISIS	844	113	844
RECORD RETRIEVAL CHG	3,554	5,769	3,518
FORENSIC PATH SVCS	565,512	516,797	605,791
FORENSIC LAB SERVICE	64,202	193,042	67,961
CONSULTANT FEES	4,230	2,565	4,315
HAZARDOUS WASTE FEE	761	12	792
LAB SVCS-GRACEMED	27,627	17,010	29,195
LAB SVCS-HLTH OPT KS	0	50	0
LAB SVCS-PREG CRISIS	7,961	9,298	10,000
CHEMICAL SALES	10,407	11,212	9,328
MERCHANDISE SALES	114,416	118,170	119,039
BUILDING RENTALS	257,764	170,482	275,885
REGISTRATION LIST FE	2,794	1,821	2,907
CHEMICAL SPRAYING CH	53,321	62,438	55,475
MISC CHARGES FOR SER	1,780,316	1,170,459	1,261,115
CHEMICAL SALES (NT)	37,281	36,341	34,931
MERCHANDISE SALES NT	0	910	0
PARKING FAC PROCEEDS	28,307	49,021	30,031
COIN STATION COMM	90,071	55,764	95,555
EVENT FACILITY FEES	105	244	109
FAST PASS FEE	9,310	9,166	9,686
FINES & FORFEITURES			
SEDG CO COURT FINES	25,723	21,731	26,762
FINES - MISC.	725	0	754
STATE ASSET FORFEIT	0	104	0
CONSUMER JUDGMENTS	101,247	135,252	105,337
OPIOID SETTLEMENT CO	1,088,696	0	0
MISCELLANEOUS			
AUCTION PROCEEDS	38,096	10,831	39,635
MORTGAGE PROGRAMS	152,560	101,161	103,184
GAMING REVENUES	1,586,367	1,674,296	1,586,367
SETTLEMENT PROCEEDS	27,414	26,809	27,965
LONG/SHORT	32	0	127
REFUNDS	87,166	82,817	76,148
CANCELLED CHECKS	0	0	0
REIMBURSEMENTS			
ADMINISTRATIVE REIMB	5,337,823	3,848,229	3,901,603
TRAVEL REIMBURSEMENT	1,858	0	0
CLAIM RECOVERIES	7,824	5,643	7,448
MISC. REIMBURSEMENT	186,108	250,362	259,303
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	8,018,985	5,134,913	8,284,569
CT INVESTMENT INCOME	127,875	22,688	130,445
REPAYMENT LOAN Int	122,769	143,128	131,513
INTEREST CURR TAXES	4,423,797	1,240,829	4,512,715
PENALTY & INT BACK T	2,339,548	2,066,336	2,386,573
OTHER			
TRNSF IN-STIMULUS FUNDS	0	7,000,000	0
TRNSF IN-COMCARE FUND	256,840	0	0
TRNSF IN-EMS FUND	4,175,390	0	0
TRNSF IN-NOXIOUS WEEDS FUND	82,008	0	0
TRNSF IN-ROD TECH FUND	2,507	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**267,153,574**	**270,554,530**	**117,599,945**
Resources Available:	**362,201,352**	**367,283,521**	**181,869,283**

Sedgwick County 2025

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Resources Available:	367,201,352	367,283,521	181,869,783
Expenditures:			
County Commissioners	944,896	1,034,421	1,075,607
County Manager	1,894,858	2,227,116	2,359,863
County Counselor	2,098,677	1,824,059	1,904,933
County Clerk	1,398,414	1,590,082	1,623,874
Register of Deeds	1,192,305	1,350,329	1,457,899
Election Commissioner	1,878,179	6,405,032	2,587,110
Human Resources	2,059,910	2,084,867	2,370,133
Division of Finance	6,658,735	4,674,288	4,818,288
Budgeted Transfers	4,993,427	4,000,000	5,000,000
Contingency Reserves	0	28,262,308	40,307,046
County Appraiser	5,025,829	5,902,542	6,116,231
County Treasurer	1,473,795	1,591,238	1,647,539
Metropolitan Area Planning Dept.	765,583	823,335	889,372
Facilities & Project Services	8,519,374	10,384,815	14,323,671
Information & Technology	14,956,621	18,822,499	19,931,523
Fleet Mgmt.	0	0	0
EMSS	529,643	579,734	611,308
Emergency Communications	6,464,502	8,638,796	11,150,003
Emergency Management	803,527	1,184,334	1,391,974
Regional Forensic Science Center	5,228,890	5,374,597	5,828,039
Department of Corrections	12,128,795	17,303,010	16,715,854
Sheriff's Office	68,596,220	74,785,735	82,437,170
District Attorney	13,066,523	15,397,267	18,119,683
18th Judicial District	4,239,848	4,383,967	4,823,501
Crime Prevention Fund	442,608	582,383	482,383
Metro. Area Building & Construction Div.	16,263,778	0	0
Highways - LST Transfer	19,575,493	19,784,394	20,566,502
Noxious Weeds	638,678	606,700	638,446
Storm Drainage	3,437,814	3,094,974	3,341,784
Environmental Resources	129,056	147,246	147,582
COMCARE	4,976,835	5,469,669	5,620,444
Community Dev. Disability Organization	1,956,589	1,956,590	1,956,590
Dept. on Aging	307,047	553,761	624,978
Health Department	5,263,622	6,251,939	6,305,404
Lake Afton Park	1,402,690	1,241,473	671,017
Sedgwick County Park	312,606	349,590	437,601
Sedgwick County Zoo	7,892,126	8,977,553	9,254,568
Community Programs	497,472	407,472	378,782
Exploration Place	4,720,140	2,220,140	2,010,317
Extension Council	825,481	825,481	742,933
Public Services Community Programs	2,238,000	251,000	218,000
Economic Development	612,292	1,913,712	1,718,313
Community Programs	397,279	279,470	46,795
Technical Education	0	0	0
Courthouse Police	1,473,668	1,950,262	1,980,969
Central Services	2,380,763	3,087,690	2,878,619
EMS	24,790,371	24,444,366	25,034,354
Highways	0	0	100,000
Subtotal	265,472,361	303,014,183	332,647,004
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**265,472,361**	**303,014,183**	**332,647,004**
Unencumbered Cash Balance Dec 31	96,728,991	64,269,338	xxxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	284,575,792	303,014,183	332,647,004
		Non-Appropriated Balance	16,632,350
		Total Expenditure/Non-Appr Balance	349,279,354
		Tax Required	167,410,071
	Delinquent Comp Rate:	3.0%	5,022,302
		Amount of 2024 Ad Valorem Tax	172,432,373

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expenditures**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
County Commissioners			
PERSONNEL	828,759	909,621	950,807
CONTRACTUALS	101,217	106,419	106,419
COMMODITIES	14,921	18,381	18,381
Total	944,896	1,034,421	1,075,607
County Manager			
PERSONNEL	1,485,430	1,757,198	2,065,652
CONTRACTUALS	372,949	446,367	271,850
COMMODITIES	36,480	23,551	22,361
Total	1,894,858	2,227,116	2,359,863
County Counselor			
PERSONNEL	1,268,078	1,445,488	1,528,735
CONTRACTUALS	815,785	336,693	350,548
COMMODITIES	14,815	41,878	25,650
Total	2,098,677	1,824,059	1,904,933
County Clerk			
PERSONNEL	1,234,820	1,413,023	1,446,815
CONTRACTUALS	155,588	16,750	16,750
COMMODITIES	8,007	160,309	160,309
Total	1,398,414	1,590,082	1,623,874
Register of Deeds			
PERSONNEL	1,167,179	1,306,655	1,414,225
CONTRACTUALS	5,840	17,674	17,674
COMMODITIES	19,286	26,000	26,000
Total	1,192,305	1,350,329	1,457,899
Election Commissioner			
PERSONNEL	1,225,657	1,622,140	1,725,898
CONTRACTUALS	562,709	1,753,300	746,212
COMMODITIES	35,078	141,035	115,000
CAPITAL EQUIPMENT	54,735	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	0	2,884,428	0
INTERFUND TRANFSER TO MISC. GRANTS FUND	0	4,129	0
Total	1,878,179	6,405,032	2,587,110
Human Resources			
PERSONNEL	1,695,869	1,919,547	2,110,308
CONTRACTUALS	330,800	129,772	214,825
COMMODITIES	33,241	35,549	45,000
Total	2,059,910	2,084,867	2,370,133
Division of Finance			
PERSONNEL	3,070,462	3,517,595	3,661,595
CONTRACTUALS	578,906	1,046,086	1,072,943
COMMODITIES	(8,840)	110,607	83,750
CAPITAL IMPROVEMENTS	5,816	0	0
CAPITAL EQUIPMENT	12,392	0	0
INTERFUND TRANSFER TO EQUIP. RES. FUND	3,000,000	0	0
	6,658,735	4,674,288	4,818,288
Total - Page 7b	**18,125,975**	**21,190,193**	**18,197,706**

Sedgwick County 2025

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Budgeted Transfers			
CONTRACTUALS	0	0	4,093,835
INTERFUND TRANSFER TO RISK MGMT. FUND	2,923,048	3,048,684	0
INTERFUND TRANSFER TO ARENA FUND	259,079	300,000	300,000
INTERFUND TRANSFER TO MUNICIPALITIES FIGHT ADDICTION F	821,861	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	615,144	0	0
INTERFUND TRANSFER TO AUTO LICENSE FUND	374,295	651,316	606,165
INTERFUND TRANSFER TO DEBT SERVICE FUND			
Total	4,993,427	4,000,000	5,000,000
Contingency Reserves			
PERSONNEL	0	3,979,403	548,354
CONTRACTUALS	0	23,201,775	38,258,692
COMMODITIES	0	331,130	750,000
CAPITAL EQUIPMENT	0	750,000	750,000
Total	0	28,262,308	40,307,046
County Appraiser			
PERSONNEL	4,716,473	5,594,923	5,779,154
CONTRACTUALS	228,464	222,822	252,280
COMMODITIES	80,893	84,797	84,797
Total	5,025,829	5,902,542	6,116,231
County Treasurer			
PERSONNEL	1,332,951	1,435,862	1,492,163
CONTRACTUALS	47,421	68,350	68,350
COMMODITIES	93,423	87,026	87,026
Total	1,473,795	1,591,238	1,647,539
Metropolitan Area Planning Dept.			
CONTRACTUALS	765,583	823,335	889,372
Total	765,583	823,335	889,372
Facilities & Project Services			
PERSONNEL	2,373,320	3,378,727	3,514,745
CONTRACTUALS	4,599,537	4,772,630	4,912,070
COMMODITIES	905,845	590,872	649,317
CAPITAL IMPROVEMENTS	0	0	5,247,539
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	640,672	1,642,586	0
Total	8,519,374	10,384,815	14,323,671
Information & Technology			
PERSONNEL	8,101,878	8,573,999	9,083,619
CONTRACTUALS	5,921,104	7,150,583	8,743,277
COMMODITIES	541,413	489,877	615,273
CAPITAL IMPROVEMENTS	0	0	1,354,354
CAPITAL EQUIPMENT	77,100	668,514	135,000
INTERFUND TRANSFER TO EQUIP. RES. FUND	315,126	117,398	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	0	1,822,127	0
Total	14,956,621	18,822,499	19,931,523
Fleet Mgmt.			
Total	0	0	0
Total - Page7c	**35,734,630**	**69,786,738**	**88,215,383**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
EMSS			
PERSONNEL	494,874	536,257	566,943
CONTRACTUALS	25,058	33,477	22,865
COMMODITIES	9,711	10,000	21,500
Total	529,643	579,734	611,308
Emergency Communications			
PERSONNEL	6,375,269	8,502,843	10,014,003
CONTRACTUALS	30,757	53,426	45,053
COMMODITIES	58,476	82,527	90,947
CAPITAL EQUIPMENT	0	0	1,000,000
Total	6,464,502	8,638,796	11,150,003
Emergency Management			
PERSONNEL	307,794	347,633	215,552
CONTRACTUALS	111,588	134,868	173,767
COMMODITIES	36,630	45,000	183,432
CAPITAL IMPROVEMENTS	0	0	656,833
CAPITAL EQUIPMENT	19,098	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	328,417	656,833	0
INTERFUND TRANSFER TO EMERGENCY MGMT.GRANTS	0	0	162,390
Total	803,527	1,184,334	1,391,974
Regional Forensic Science Center			
PERSONNEL	4,007,622	4,466,582	4,920,560
CONTRACTUALS	483,043	474,027	468,441
COMMODITIES	383,159	433,988	439,038
CAPITAL EQUIPMENT	315,066	0	0
INTERFUND TRANSFER TO EQUIP. RES. FUND	40,000	0	0
Total	5,228,890	5,374,597	5,828,039
Department of Corrections			
PERSONNEL	9,623,224	12,961,367	12,693,067
CONTRACTUALS	1,736,380	2,806,094	2,366,787
COMMODITIES	496,678	543,549	664,000
CAPITAL EQUIPMENT	24,737	0	0
INTERFUND TRANSFER TO CORRECTIONS GRANTS	0	992,000	992,000
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	247,776	0	0
Total	12,128,795	17,303,010	16,715,854
Sheriff's Office			
PERSONNEL	51,489,058	56,636,662	63,578,637
CONTRACTUALS	14,732,069	17,224,945	17,948,163
COMMODITIES	981,205	903,128	889,370
CAPITAL EQUIPMENT	959,560	0	0
INTERFUND TRANSFER TO SHERIFF GRANTS	9,327	21,000	21,000
INTERFUND TRANSFER TO EQUIP. RES. FUND	425,000	0	0
Total	68,596,220	74,785,735	82,437,170
District Attorney			
PERSONNEL	12,334,236	14,542,583	17,346,687
CONTRACTUALS	636,951	727,984	650,946
COMMODITIES	102,806	126,700	122,050
CAPITAL EQUIPMENT	12,530	0	0
Total	13,086,523	15,397,267	18,119,683
18th Judicial District			
PERSONNEL	74,890	148,707	232,246
CONTRACTUALS	3,886,613	3,830,433	4,299,805
COMMODITIES	267,908	394,822	288,950
CAPITAL IMPROVEMENTS	10,437	10,000	2,500
Total	4,239,848	4,383,962	4,823,501
Total - Page7d	**111,077,947**	**127,647,435**	**141,077,533**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Crime Prevention Fund			
CONTRACTUALS	442,608	582,383	482,383
Total	442,608	582,383	482,383
Metro. Area Building & Construction Div.			
PERSONNEL	3,451,142	0	0
CONTRACTUALS	4,131,259	0	0
COMMODITIES	161,642	0	0
CAPITAL EQUIPMENT	27,050	0	0
INTERFUND TRANSFER TO DEBT SERVICE FUND	80,514	0	0
INTERFUND TRANSFER TO CODE INSP. & ENFORCEMENT F	8,082,460	0	0
INTERFUND TRANSFER TO FIRE DISTRICT GENERAL F	302,660	0	0
INTERFUND TRANSFER TO EQUIP. RES. FUND	27,050	0	0
Total	16,263,778	0	0
Highways - LST Transfer			
INTERFUND TRANSFER TO SALES TX ROAD/BRIDGE F	17,977,927	18,186,828	18,968,936
INTERFUND TRANSFER TO DEBT SERVICE FUND	1,597,566	1,597,566	1,597,566
Total	19,575,493	19,784,394	20,566,502
Noxious Weeds			
PERSONNEL	383,641	427,478	454,303
CONTRACTUALS	79,537	73,593	84,514
COMMODITIES	93,493	99,629	99,629
INTERFUND TRANSFER TO EQUIP. RES. FUND	82,008	0	0
Total	638,678	600,700	638,446
Storm Drainage			
PERSONNEL	538,797	636,821	683,299
CONTRACTUALS	1,537,890	1,695,453	1,895,786
COMMODITIES	940	2,700	2,700
CAPITAL IMPROVEMENTS	0	0	760,000
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	1,360,187	760,000	0
Total	3,437,814	3,094,974	3,341,784
Environmental Resources			
PERSONNEL	80,907	93,584	93,920
CONTRACTUALS	46,458	51,331	51,331
COMMODITIES	1,691	2,331	2,331
Total	129,056	147,246	147,582
COMCARE			
PERSONNEL	3,567,724	4,267,080	4,410,122
CONTRACTUALS	970,681	990,139	997,872
COMMODITIES	181,591	212,450	212,450
INTERFUND TRANSFER TO EQUIP. RES. FUND	256,840	0	0
Total	4,976,835	5,469,669	5,620,444
Community Dev. Disability Organization			
CONTRACTUALS	1,956,589	1,956,590	1,956,590
Total	1,956,589	1,956,590	1,956,590
Dept. on Aging			
PERSONNEL	92,489	124,162	134,379
CONTRACTUALS	342,873	400,599	451,769
COMMODITIES	(2,985)	0	0
CAPITAL EQUIPMENT	(129,492)	0	0
INTERFUND TRANSFER TO AGING GRANTS	4,161	29,000	38,830
Total	307,047	553,761	624,978
Total - Page7e	**47,727,898**	**32,189,717**	**33,378,708**

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Health Department			
PERSONNEL	3,831,073	4,715,870	3,901,402
CONTRACTUALS	721,543	791,915	782,471
COMMODITIES	711,006	721,433	726,805
CAPITAL EQUIPMENT	0	22,722	0
INTERFUND TRANSFER TO HEALTH DEPT. GRANTS	0	0	894,725
Total	5,263,622	6,251,939	6,305,404
Lake Afton Park			
PERSONNEL	286,290	398,740	419,286
CONTRACTUALS	241,441	214,992	164,436
COMMODITIES	183,092	190,307	87,295
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	691,267	437,434	0
Total	1,402,090	1,241,473	671,017
Sedgwick County Park			
PERSONNEL	197,613	239,214	268,761
CONTRACTUALS	91,736	93,091	145,340
COMMODITIES	23,257	17,285	23,500
Total	312,606	349,590	437,601
Sedgwick County Zoo			
PERSONNEL	7,492,126	8,577,553	9,104,568
CONTRACTUALS	400,000	400,000	150,000
Total	7,892,126	8,977,553	9,254,568
Community Programs			
CONTRACTUALS	497,472	407,472	378,782
Total	497,472	407,472	378,782
Exploration Place			
PERSONNEL	202,292	199,259	209,576
CONTRACTUALS	4,517,848	2,020,881	1,800,741
Total	4,720,140	2,220,140	2,010,317
Extension Council			
CONTRACTUALS	825,481	825,481	742,933
Total	825,481	825,481	742,933
Total - Page 7f	20,913,537	20,273,648	19,800,622

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Expenditures:			
Public Services Community Programs			
CONTRACTUALS	2,238,000	251,000	218,000
Total	2,238,000	251,000	218,000
Economic Development			
PERSONNEL	83,616	94,877	99,478
CONTRACTUALS	528,635	1,809,335	1,609,335
COMMODITIES	41	9,500	9,500
Total	612,292	1,913,712	1,718,313
Community Programs			
CONTRACTUALS	397,279	279,420	46,795
Total	397,279	279,420	46,795
Technical Education			
Total	0	0	0
Courthouse Police			
PERSONNEL	1,219,130	1,809,714	1,874,777
CONTRACTUALS	60,217	43,640	41,000
COMMODITIES	13,602	94,549	20,192
CAPITAL EQUIPMENT	2,509	0	45,000
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	178,210	0	0
INTERFUND TRANFSER TO MISC. GRANTS FUND	0	2,360	0
Total	1,473,668	1,950,262	1,980,969
Central Services			
PERSONNEL	1,365,871	1,572,082	1,681,022
CONTRACTUALS	88,384	113,116	126,216
COMMODITIES	926,507	1,402,492	1,071,381
Total	2,380,763	3,087,690	2,878,619
EMS			
PERSONNEL	15,862,433	18,549,475	20,649,123
CONTRACTUALS	3,486,717	2,205,532	2,687,361
COMMODITIES	1,522,120	1,850,364	1,450,364
CAPITAL IMPROVEMENTS	0	0	247,507
CAPITAL EQUIPMENT	(256,289)	0	0
INTERFUND TRANSFER TO EQUIP. RES. FUND	4,175,390	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	0	1,838,995	0
Total	24,790,371	24,444,366	25,034,354
Highways			
CONTRACTUALS	0	0	100,000
Total	0	0	100,000
Total - Page 7g	31,892,373	31,926,451	31,977,051
Total - Page 7f	20,913,537	20,273,648	19,800,622
Total - Page7b	18,125,975	21,190,193	18,197,706
Total - Page 7c	35,734,630	69,786,738	88,215,383
Total - Page7d	111,077,947	127,647,435	141,077,533
Total - Page7e	47,727,898	32,189,717	33,378,708
Total Detail Expenditures**	**265,472,361**	**303,014,183**	**332,647,004**

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

Sedgwick County 2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	3,285,713	7,057,235	221,647
Receipts:			
Ad Valorem Tax	10,621,529	1,433,313	xxxxxxxxxxxxxxxx
Delinquent Tax	170,678	90,000	89,318
Motor Vehicle Tax	1,386,614	736,580	709,153
Recreational Vehicle Tax	14,080	12,880	8,489
16/20M Vehicle Tax	4,516	3,473	2,416
Commercial Vehicle Tax			17,628
Watercraft Tax			5,161
NBRHD REVIT REBATE	-22	0	-21
SPECIAL ASSESSMENTS	401,165	245,559	289,842
MV RNTL EXCISE TAX	44,206	17,620	21,029
TAXES TO TIFS	-38,762	-24,393	-29,113
TAXES TO TDFS	-16,111	-10,139	-12,101
OTHER			
TRNSF IN-FROM 9-1-1 FUND	651,308	651,027	712,251
TRNSF IN-FROM GENERAL FUND	1,678,080	1,597,566	1,597,566
TRNSF IN-FROM CODE INSPECT. FUN	0	83,094	82,919
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**14,917,280**	**4,836,580**	**3,494,537**
Resources Available:	**18,202,993**	**11,893,815**	**3,716,185**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	11,850	36,700	20,000
DEBT SERVICE	11,133,908	11,635,467	12,301,425
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	**11,145,758**	**11,672,167**	**12,321,425**
Unencumbered Cash Balance Dec 31	7,057,235	221,647	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	15,055,014	11,672,167	12,321,425
		Non-Appropriated Balance	616,071
		Total Expenditure/Non-Appr Balance	12,937,496
		Tax Required	9,221,312
	Delinquent Comp Rate:	3.0%	276,639
		Amount of 2024 Ad Valorem Tax	9,497,951

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Wichita State University**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	30,859	9,500	500,011
Receipts:			
Ad Valorem Tax	8,560,794	9,558,535	xxxxxxxxxxxxxxx
Delinquent Tax	124,508	125,712	115,898
Motor Vehicle Tax	1,018,934	1,246,706	919,387
Recreational Vehicle Tax	10,356	10,382	11,005
16/20 M Vehicle Tax	3,092	2,799	3,132
Commercial Vehicle Tax			22,854
Watercraft Tax			6,690
NBRHD REVIT REBATE	-18	0	-17
MV RNTL EXCISE TAX	32,585	22,863	23,126
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-15,385	-15,385	-15,385
MISCELLANEOUS			
MISC. REVENUE	0	496,092	500,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**9,734,867**	**11,447,704**	**1,586,689**
Resources Available:	**9,765,726**	**11,457,204**	**2,086,701**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	9,756,226	10,957,193	11,645,180
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 I			
Total Expenditures	**9,756,226**	**10,957,193**	**11,645,180**
Unencumbered Cash Balance Dec 31	9,500	500,011	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	10,289,953	10,957,193	11,645,180
		Non-Appropriated Balance	582,259
		Total Expenditure/Non-Appr Balance	12,227,439
		Tax Required	10,140,738
	Delinquent Comp Rate:	3.0%	304,222
		Amount of 2024 Ad Valorem Tax	10,444,960

Adopted Budget **COMCARE**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,048,670	19,207	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:	**1,048,670**	**19,207**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	772,623	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	256,840	0	0
INTERFUND TRANSFER TO EQUIP. RI	0	19,207	0
Neighborhood Revitalization Rebate			
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**1,029,463**	**19,207**	**0**
Unencumbered Cash Balance Dec 31	19,207	0	xxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	1,029,463	19,207	0
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2024 Ad Valorem Tax	0

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

Sedgwick County 2025

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **EMS**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	5,132,547	88,419	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:	**5,132,547**	**88,419**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	868,738	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	4,175,390	0	0
INTERFUND TRANSFER TO EQUIP. R	0	88,419	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,044,128**	**88,419**	**0**
Unencumbered Cash Balance Dec 31	88,419	0	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	5,044,128	88,419	0
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2024 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 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,362,757	1,278,367	480,290
Receipts:			
Ad Valorem Tax	2,117,680	2,053,232	xxxxxxxxxxxxxxxx
Delinquent Tax	38,852	31,093	29,747
Motor Vehicle Tax	326,313	246,519	235,976
Recreational Vehicle Tax	3,320	2,568	2,825
16/20 M Vehicle Tax	911	692	804
Commercial Vehicle Tax			5,866
Watercraft Tax			1,717
NBRHD REVIT REBATE	-4	0	-4
MV RNTL EXCISE TAX	10,470	5,868	5,720
TAXES TO TIFS	-7,727	-8,214	-7,919
TAXES TO TDFS	-3,212	-3,377	-3,291
CHARGES FOR SERVICE			
TRANSPORTATION CHARG	16,841	0	18,000
MISCELLANEOUS			
AUCTION PROCEEDS	0	0	4,000
MISC. REVENUE	1,804	231	3,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**2,505,248**	**2,328,612**	**296,441**
Resources Available:	**3,868,005**	**3,606,979**	**776,730**
Expenditures:			
PERSONNEL	763,245	884,408	908,917
CONTRACTUALS	1,604,658	1,842,493	1,803,234
DEBT SERVICE	0	0	0
COMMODITIES	26,097	42,200	38,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO AGING G	195,638	357,589	378,300
INTERFUND TRANSFER TO EQUIP. R			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**2,589,638**	**3,126,689**	**3,128,451**
Unencumbered Cash Balance Dec 31	1,278,367	480,290	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amount	3,043,044	3,126,690	3,128,451
		Non-Appropriated Balance	156,423
		Total Expenditure/Non-Appr Balance	3,284,873
		Tax Required	2,508,143
	Delinquent Comp Rate:	3.0%	75,244
		Amount of 2024 Ad Valorem Tax	2,583,387

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Highway Fund**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	3,120,945	3,316,530	2,867,049
Receipts:			
Ad Valorem Tax	4,052,891	5,731,686	xxxxxxxxxxxxxxxx
Delinquent Tax	78,498	59,504	57,331
Motor Vehicle Tax	671,445	671,774	454,790
Recreational Vehicle Tax	6,828	4,914	5,444
16/20 M Vehicle Tax	1,959	1,325	1,549
Commercial Vehicle Tax			11,305
Watercraft Tax			3,310
NBRHD REVIT REBATE	-8	0	-8
MV RNTL EXCISE TAX	21,506	11,310	10,191
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	19,650	16,072	20,244
INTERGOVERNMENTAL			
SPEC CITY/COUNTY HWY	4,873,905	4,965,289	4,971,871
MISCELLANEOUS			
REFUNDS	74	0	296
MISC. REVENUE	11,474	15,801	11,952
REIMBURSEMENTS			
CLAIM RECOVERIES	16,834	0	0
MISC. REIMBURSEMENT	30,970	29,701	31,592
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**9,765,092**	**11,485,210**	**5,559,894**
Resources Available:	**12,886,037**	**14,801,740**	**8,426,943**
Expenditures:			
PERSONNEL	5,050,271	7,618,824	7,741,280
CONTRACTUALS	4,154,230	3,943,773	4,167,475
DEBT SERVICE	0	0	0
COMMODITIES	290,214	372,095	372,795
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	74,792	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	**9,569,507**	**11,934,691**	**12,281,550**
Unencumbered Cash Balance Dec 31	3,316,530	2,867,049	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	11,767,538	11,934,692	12,281,550
		Non-Appropriated Balance	614,078
		Total Expenditure/Non-Appr Balance	12,895,628
		Tax Required	4,468,685
	Delinquent Comp Rate:	3.0%	134,061
		Amount of 2024 Ad Valorem Tax	4,602,746

Adopted Budget **Noxious Weeds**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	105,538	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:	**105,538**	**0**	**0**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	23,530	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	82,008	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**105,538**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxx
2023/2024/2025 Budget Authority Amoun	105,538	0	0
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate:	3.0%	0
		Amount of 2024 Ad Valorem Tax	0

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

Sedgwick County 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Solid Waste**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,646,164	2,017,933	1,550,071
Receipts:			
LICENSES & PERMITS			
TRANSFER STATION LIC	57,000	0	30,967
C & D LANDFILL LIC	366	20,000	366
WASTE HAULER LIC	27	593	28
CHARGES FOR SERVICE			
ANNUAL PERMIT RENEWA	29,457	37,000	29,457
SOLID WASTE FEES	2,039,423	1,942,089	2,080,415
SOLID WASTE TONAGE C	93,085	129,834	128,886
HAZARDOUS WASTE FEE	17,215	20,017	17,910
MERCHANDISE SALES	12,050	18,207	12,537
RECYCLABLE MAT SALES	2,161	2,964	2,248
MISCELLANEOUS			
MISC. REVENUE	0	73	73
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**2,250,783**	**2,170,777**	**2,302,888**
Resources Available:	**3,896,947**	**4,188,710**	**3,852,959**
Expenditures:			
PERSONNEL	862,541	1,025,833	1,067,621
CONTRACTUALS	961,980	1,530,641	1,551,542
DEBT SERVICE	0	0	0
COMMODITIES	54,493	82,165	79,165
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO DEBT SEI	0	0	0
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**1,879,014**	**2,638,639**	**2,698,328**
Unencumbered Cash Balance Dec 31	2,017,933	1,550,071	1,154,631
2023/2024/2025 Budget Authority Amount	2,337,002	2,638,639	2,698,328

Adopted Budget **Special Parks & Rec.**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	76,427	114,290	90,821
Receipts:			
ALCOHOLIC BEV TAXES	79,498	54,303	82,710
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**79,498**	**54,303**	**82,710**
Resources Available:	**155,925**	**168,593**	**173,531**
Expenditures:			
PERSONNEL	0	5,210	0
CONTRACTUALS	42,919	59,351	81,750
DEBT SERVICE	0	0	0
COMMODITIES	-1,284	13,211	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO MISC. GRANTS F	0	0	0
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**41,635**	**77,772**	**81,750**
Unencumbered Cash Balance Dec 31	114,290	90,821	91,781
2023/2024/2025 Budget Authority Amount	54,342	77,772	81,750

Sedgwick County 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **9-1-1 Services**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	3,458,958	4,152,611	3,683,372
Receipts:			
911 WIRELESS	3,574,388	3,719,917	3,718,793
CHARGES FOR SERVICE			
ACCESS FEES - ECOM	0	197	0
MISCELLANEOUS			
MISC. REVENUE	0	87	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	184,099	68,264	85,229
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**3,758,486**	**3,788,465**	**3,804,022**
Resources Available:	**7,217,444**	**7,941,076**	**7,487,394**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	2,287,886	3,550,709	2,917,063
DEBT SERVICE	0	0	0
COMMODITIES	125,640	55,968	55,968
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO DEBT SER	651,308	651,027	712,251
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**3,064,833**	**4,257,704**	**3,685,282**
Unencumbered Cash Balance Dec 31	4,152,611	3,683,372	3,802,112
2023/2024/2025 Budget Authority Amoun	3,225,708	4,257,704	3,685,282

Adopted Budget

Spec. Alcohol/Drug	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	111,213	77,392	21,534
Receipts:			
ALCOHOLIC BEV TAXES	119,494	108,759	110,934
CHARGES FOR SERVICE			
ACCESS FEES - ECOM	0	1,597	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**119,494**	**110,356**	**110,934**
Resources Available:	**230,707**	**187,748**	**132,468**
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	153,315	166,214	132,393
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**153,315**	**166,214**	**132,393**
Unencumbered Cash Balance Dec 31	77,392	21,534	75
2023/2024/2025 Budget Authority Amoun	153,315	166,214	132,393

Sedgwick County 2025

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

Adopted Budget **Auto License**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	587,026	587,026	894,001
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - Misc	29,750	35,955	30,348
CHARGES FOR SERVICE			
MOTOR VEHICLE FEES	3,321,398	3,892,437	3,489,544
CMV FEES	90,987	97,015	90,987
SUB STATION FEES	1,315,016	1,595,309	1,346,766
MISC CHARGES FOR SER	46,034	57,381	47,893
MISCELLANEOUS			
LONG/SHORT	-6,730	0	-26,920
MISC. REVENUE	11,108	12,051	11,535
USE OF MONEY & PROPERTY			
INTEREST CURR TAXES	60,303	87,149	61,515
OTHER			
TRNSF IN-FROM GENERAL FUND	374,295	651,316	606,165
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**5,242,160**	**6,428,612**	**5,657,833**
Resources Available:	**5,829,186**	**7,015,638**	**6,551,833**
Expenditures:			
PERSONNEL	3,925,280	4,835,354	4,971,230
CONTRACTUALS	1,231,133	1,221,041	1,507,005
DEBT SERVICE	0	0	0
COMMODITIES	34,934	65,242	72,500
CAPITAL IMPROVEMENTS	50,813	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO GENERAL	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**5,242,160**	**6,121,637**	**6,550,735**
Unencumbered Cash Balance Dec 31	587,026	894,001	1,099
2023/2024/2025 Budget Authority Amount	5,839,025	6,121,637	6,550,735

Adopted Budget *Exempted Non-Certified Fund

Pros Attorney Training Fund	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	52,278	36,547	22,053
Receipts:			
CHARGES FOR SERVICE			
DISTRICT COURT FEES	23,068	50,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**23,068**	**50,000**	**25,000**
Resources Available:	**75,346**	**86,547**	**47,053**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	38,799	64,494	45,000
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	**38,799**	**64,494**	**45,000**
Unencumbered Cash Balance Dec 31	36,547	22,053	2,053
2023/2024/2025 Budget Authority Amount	53,366	64,494	45,000

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

Adopted Budget **Court Trustee**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	2,126,133	2,321,393	2,418,383
Receipts:			
CHARGES FOR SERVICE			
COLLECTION FEES	1,055,957	1,129,598	1,098,617
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,055,957**	**1,129,598**	**1,098,617**
Resources Available:	**3,182,090**	**3,450,992**	**3,517,001**
Expenditures:			
PERSONNEL	768,855	952,609	1,038,214
CONTRACTUALS	88,589	70,289	301,832
DEBT SERVICE	0	0	0
COMMODITIES	3,207	9,711	9,250
CAPITAL IMPROVEMENTS	45	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**860,696**	**1,032,608**	**1,349,296**
Unencumbered Cash Balance Dec 31	2,321,393	2,418,383	2,167,705
2023/2024/2025 Budget Authority Amount	1,225,737	1,032,609	1,349,296

Adopted Budget *Exempted Non-Certified Fund

Court A/D Safety Pgm.	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	184,949	1,240,906	2,370,504
Receipts:			
CHARGES FOR SERVICE			
COLLECTION FEES	1,055,957	1,129,598	1,098,617
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**1,055,957**	**1,129,598**	**1,098,617**
Resources Available:	**1,240,906**	**2,370,504**	**3,469,121**
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	1,240,906	2,370,504	3,469,121
2023/2024/2025 Budget Authority Amount	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 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	627,822	637,274	377,274
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	519,890	0	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	30,141	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**550,031**	**0**	**0**
Resources Available:	**1,177,853**	**637,274**	**377,274**
Expenditures:			
PERSONNEL	413,754	206,794	0
CONTRACTUALS	116,704	40,000	0
DEBT SERVICE	0	0	0
COMMODITIES	7,614	13,206	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO TECH. EN	0	0	0
INTERFUND TRANSFER TO GENERAL	2,507	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**540,579**	**260,000**	**0**
Unencumbered Cash Balance Dec 31	637,274	377,274	377,274
2023/2024/2025 Budget Authority Amount	589,863	260,000	0

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

Adopted Budget *Exempted Non-Certified Fund

Tech. Enhancement	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	232,155	555,168	556,154
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	519,890	0	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	2,853	985	3,027
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**522,743**	**985**	**3,027**
Resources Available:	**754,898**	**556,154**	**559,180**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	199,730	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	**199,730**	**0**	**0**
Unencumbered Cash Balance Dec 31	555,168	556,154	559,180
2023/2024/2025 Budget Authority Amount	200,000	0	0

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

Adopted Budget **Treasurer Tech. Fund**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	282,104	214,897	255,425
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	129,973	163,612	0
MISCELLANEOUS			
MISC. REVENUE	0	2,559	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	12,688	5,116	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**142,661**	**171,288**	**0**
Resources Available:	**424,765**	**386,185**	**255,425**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	27,971	35,929	0
DEBT SERVICE	0	0	0
COMMODITIES	181,897	94,830	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	**209,868**	**130,760**	**0**
Unencumbered Cash Balance Dec 31	214,897	255,425	255,425
2023/2024/2025 Budget Authority Amoun	209,868	130,760	0

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

Adopted Budget *Exempted Non-Certified Fund

Clerk Tech. Fund	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	719,334	818,233	755,845
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	129,973	163,612	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	39,276	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**169,248**	**163,612**	**0**
Resources Available:	**888,582**	**981,845**	**755,845**
Expenditures:			
PERSONNEL	58,423	90,000	0
CONTRACTUALS	5,361	104,600	0
DEBT SERVICE	0	0	0
COMMODITIES	6,566	13,400	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	18,000	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**70,349**	**226,000**	**0**
Unencumbered Cash Balance Dec 31	818,233	755,845	755,845
2023/2024/2025 Budget Authority Amoun	105,000	226,000	0

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

Sedgwick County 2025

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

Adopted Budget CDDO-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	4,671,062	5,158,698	4,870,616
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE-AGING	2,957,062	3,357,449	3,100,612
CHARGES FOR SERVICE			
MUDCAID FEES	301,500	255,600	255,600
MISC CHARGES FOR SER	310	0	0
MISCELLANEOUS			
REFUNDS	9,174	0	0
REIMBURSEMENTS			
MISC. REIMBURSEMENT	17,933	22,500	22,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**3,285,979**	**3,635,549**	**3,378,712**
Resources Available:	**7,957,041**	**8,794,247**	**8,249,328**
Expenditures:			
PERSONNEL	1,439,820	1,881,730	2,023,809
CONTRACTUALS	1,292,096	2,009,202	1,781,821
DEBT SERVICE	0	0	0
COMMODITIES	66,427	32,700	32,700
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	**2,798,343**	**3,923,632**	**3,838,330**
Unencumbered Cash Balance Dec 31	5,158,698	4,870,616	4,410,998
2023/2024/2025 Budget Authority Amour	3,967,697	3,923,632	3,838,330

Adopted Budget *Exempted Non-Certified Fund

COMCARE-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	11,916,225	16,678,343	14,961,075
Receipts:			
INTERGOVERNMENTAL			
CITY of WICHITA CONT	327,315	1,113,820	1,050,033
STATE REVENUE-AGING	12,017,349	13,098,436	12,705,994
ADAS FUNDS	334,831	394,832	328,554
HOMELESS BLOCK GRANT	197,660	8,204	132,635
FED REV - STATE PASSTH	365,095	301,205	301,205
FEDERAL REV - MISC	1,037,312	1,000,000	1,000,000
CHARGES FOR SERVICE			
INSURANCE FEES	713,841	711,575	823,331
MEDICARE FEES	131,394	209,000	195,750
MEDICAID FEES	1,383,869	1,946,000	1,804,750
MEDICAID WAIVER	632,148	2,736,520	1,886,500
MEDICAID TRANS	0	15,000	15,000
QUALITY BASED PAYMEN	40,264	156,000	50,000
SETOFF PROGRAM	44,838	55,000	55,000
PATIENT FEES	108,982	238,050	216,216
INPATIENT FEES	11,352	20,000	20,000
PPS-1 MEDICAID FEES	23,651,854	25,750,000	33,506,789
SEMINAR REGISTR FEES	2,520	6,120	3,000
MOBILE CRISIS	23,813	0	25,000
RECORD RETRIEVAL CHG	36,294	60,000	60,000
CONSULTANT FEES	202,257	285,570	247,701
MISCELLANEOUS			
REFUNDS	592	0	0
DONATIONS	8,010	675	675
MISC. REVENUE	13,623	8,000	8,000
REIMBURSEMENTS			
MISC. REIMBURSEMENT	19,803	13,800	13,800
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	10,446	7,500	10,000
OTHER			
TRNSF IN-FROM SPEC ALCOHOL & D	153,315	166,214	132,393
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**41,672,785**	**48,486,521**	**54,592,316**
Resources Available:	**53,589,010**	**65,164,864**	**69,553,392**
Expenditures:			
PERSONNEL	29,483,376	37,316,767	42,624,760
CONTRACTUALS	6,916,179	12,304,785	14,559,339
DEBT SERVICE	0	0	0
COMMODITIES	332,927	582,237	844,775
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	178,184	0	0
INTRAFUND TRANSFER TO COMCAR	0	0	0
INTERFUND TRANSFER TO GENERAI			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**36,910,666**	**50,203,789**	**58,028,864**
Unencumbered Cash Balance Dec 31	16,678,343	14,961,075	11,524,527
2023/2024/2025 Budget Authority Amour	54,807,424	50,203,789	58,028,864

Sedgwick County 2025

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

Adopted Budget **Corrections-Grants**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,794,505	4,476,575	3,970,302
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - JJA	2,338,816	4,562,886	5,080,026
STATE REV KDOC	10,432,485	7,231,325	6,503,437
FED REV - STATE PASSTH	34,766	0	148,711
CHARGES FOR SERVICE			
PRISONER HOUSING/CAR	155,258	158,624	376,061
ELECTRONIC MONITOR C	5,723	7,312	8,012
SETOFF PROGRAM	4,279	7,151	5,536
DRUG/ALCOHOL TX (SVC	36,424	25,874	45,473
BUILDING RENTALS	232,702	305,356	372,118
MISC CHARGES FOR SER	2,514	0	2,615
COIN STATION COMM	33,258	50,000	50,000
MISCELLANEOUS			
REFUNDS	83	0	333
MISC. REVENUE	28,320	12,660	29,397
REIMBURSEMENTS			
MISC. REIMBURSEMENT	10,039	5,781	10,888
OTHER			
TRNSF IN-FROM GENERAL FUND	0	992,000	992,000
Total Receipts	**13,314,666**	**13,358,970**	**13,624,606**
Resources Available:	**15,109,171**	**17,835,545**	**17,594,908**
Expenditures:			
PERSONNEL	9,096,641	11,005,541	12,134,043
CONTRACTUALS	1,326,675	2,582,850	1,776,861
DEBT SERVICE	0	0	0
COMMODITIES	209,281	276,852	267,500
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	**10,632,597**	**13,865,242**	**14,178,404**
Unencumbered Cash Balance Dec 31	4,476,575	3,970,302	3,416,505
2023/2024/2025 Budget Authority Amoun	12,448,331	13,865,243	14,178,404

Adopted Budget *Exempted Non-Certified Fund

Aging-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	2,580,031	1,909,930	1,303,314
Receipts:			
INTERGOVERNMENTAL			
BUTLER COUNTY CONTR	27,100	26,483	26,450
HARVEY COUNTY CONTR	5,454	6,212	6,250
CITY/COUNTY CONTR	0	149	621
STATE REVENUE - KDOT	259,726	205,759	264,946
STATE REVENUE-AGING	2,536,236	3,696,215	2,872,106
FED FUNDS III B-ADM	382,560	915,002	550,000
FED FUNDS III C1-CON	743,304	389,356	760,827
FED FUNDS III C2-HOM	799,014	1,261,419	1,265,000
FED FUNDS III D	37,895	109,459	51,500
FED FUNDS III E	369,020	523,542	326,000
FED FUNDS NSIP	313,690	282,094	335,000
FED REV - STATE PASSTH	1,937,078	3,439,620	2,818,229
FED REV - STATE PASSTH	67,868	264,908	696
FED REV - STATE PASSTH	8,055	0	0
FED REV - STATE PASSTH	136,289	0	0
FEDERAL REV - MISC	77,814	107,569	82,666
CHARGES FOR SERVICE			
MEDICAID FEES	620,578	791,488	892,590
SEMINAR REGISTR FEES	2,550	0	0
TRANSPORTATION ChARG	9,724	8,548	10,000
MISCELLANEOUS			
DONATIONS	530	0	0
MISC. REVENUE	25,750	739	12,500
TRNSF IN-FROM GENERAL FUND	4,161	29,000	38,830
TRNSF IN-FROM AGING SERVICES	195,638	357,589	378,300
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**8,560,032**	**12,415,151**	**10,692,510**
Resources Available:	**11,140,063**	**14,325,080**	**11,995,825**
Expenditures:			
PERSONNEL	2,448,052	3,535,020	3,732,763
CONTRACTUALS	6,599,335	9,078,801	7,263,768
DEBT SERVICE	0	0	0
COMMODITIES	182,746	307,945	155,383
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	100,000	0
INTRAFUND TRANSFER TO AGING GI	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**9,230,134**	**13,021,766**	**11,151,914**
Unencumbered Cash Balance Dec 31	1,909,930	1,303,314	843,911
2023/2024/2025 Budget Authority Amoun	12,494,579	13,021,766	11,151,914

Sedgwick County 2025

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

Adopted Budget **Coroner-Grants**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	-328,642	-229,908	-192,744
Receipts:			
INTERGOVERNMENTAL			
FED REV - STATE PASSTH	134,274	36,721	0
FEDERAL REV - MISC	513,981	831,689	0
MISCELLANEOUS			
REFUNDS	225	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**648,480**	**868,410**	**0**
Resources Available:	**319,838**	**638,503**	**-192,744**
Expenditures:			
PERSONNEL	8,176	75,450	75,822
CONTRACTUALS	207,219	337,323	0
DEBT SERVICE	0	0	0
COMMODITIES	128,707	210,520	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	205,643	207,954	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**549,745**	**831,247**	**75,822**
Unencumbered Cash Balance Dec 31	-229,908	-192,744	-268,566
2023/2024/2025 Budget Authority Amoun	616,666	831,247	75,822

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

Adopted Budget *Exempted Non-Certified Fund

Emergency Mgmt.-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	13,581	36,833	145,834
Receipts:			
INTERGOVERNMENTAL			
FED REV - STATE PASSTH	123,436	244,451	128,675
OTHER			
TRNSF IN-FROM GENERAL FUND	0	0	162,390
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**123,436**	**244,451**	**291,065**
Resources Available:	**137,017**	**281,284**	**436,900**
Expenditures:			
PERSONNEL	24,418	85,449	312,686
CONTRACTUALS	57,162	30,000	99,000
DEBT SERVICE	0	0	0
COMMODITIES	18,604	20,000	20,000
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	**100,185**	**135,449**	**431,686**
Unencumbered Cash Balance Dec 31	36,833	145,834	5,214
2023/2024/2025 Budget Authority Amoun	154,874	135,449	431,686

Sedgwick County 2025

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

Adopted Budget **District Attorney-Grants**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	51,432	19,894	1,740
Receipts:			
INTERGOVERNMENTAL			
FEDERAL REV - MISC	0	10,000	0
FINES & FORFEITURES			
STATE ASSET FORFEIT	54,087	96,502	0
MISCELLANEOUS			
MISC. REVENUE	991	0	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	7,667	11,605	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**62,745**	**118,107**	**0**
Resources Available:	**114,177**	**138,001**	**1,740**
Expenditures:			
PERSONNEL	-19	0	0
CONTRACTUALS	66,417	126,261	0
DEBT SERVICE	0	0	0
COMMODITIES	27,885	10,000	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	**94,283**	**136,261**	**0**
Unencumbered Cash Balance Dec 31	19,894	1,740	1,740
2023/2024/2025 Budget Authority Amount	169,635	136,261	0

Adopted Budget *Exempted Non-Certified Fund

Sheriff-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,956,215	1,716,891	1,398,012
Receipts:			
DRUG TAXES	37,500	38,274	38,254
INTERGOVERNMENTAL			
STATE REVENUE - SRS	18,410	86,055	0
FED REV - STATE PASSTH	102,772	245,065	126,222
FEDERAL REV - MISC	299,004	667,020	490,000
FINES & FORFEITURES			
FED ASSET FORFEIT	43,870	126,315	45,642
STATE ASSET FORFEIT	41,927	0	43,621
MISCELLANEOUS			
DONATIONS	20,461	21,205	20,872
MISC. REVENUE	16,474	309	17,139
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	25,489	6,625	27,041
OTHER			
TRNSF IN-FROM GENERAL FUND	9,327	21,000	21,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**615,234**	**1,211,868**	**829,791**
Resources Available:	**2,571,449**	**2,928,759**	**2,227,803**
Expenditures:			
PERSONNEL	462,301	637,837	620,979
CONTRACTUALS	159,366	506,745	552,388
DEBT SERVICE	0	0	0
COMMODITIES	92,891	208,653	200,405
CAPITAL IMPROVEMENTS	140,000	140,000	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO MISC GR	0	37,512	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**854,558**	**1,530,747**	**1,373,771**
Unencumbered Cash Balance Dec 31	1,716,891	1,398,012	854,032
2023/2024/2025 Budget Authority Amount	1,367,527	1,530,747	1,373,771

Sedgwick County 2025

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

Adopted Budget **EMS-Grants**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	5,042	5,042	5,042
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**0**	**0**	**0**
Resources Available:	**5,042**	**5,042**	**5,042**
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 F			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	5,042	5,042	5,042
2023/2024/2025 Budget Authority Amoun	0	0	0

Adopted Budget *Exempted Non-Certified Fund

JAG-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	-155,744	-114,912	-44,027
Receipts:			
INTERGOVERNMENTAL			
FEDERAL REV - MISC	523,615	962,226	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**523,615**	**962,226**	**0**
Resources Available:	**367,871**	**847,314**	**-44,027**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	300,413	652,962	0
DEBT SERVICE	0	0	0
COMMODITIES	130,970	160,138	0
CAPITAL IMPROVEMENTS	0	14,750	0
CAPITAL EQUIPMENT	51,400	63,492	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	**482,783**	**891,341**	**0**
Unencumbered Cash Balance Dec 31	-114,912	-44,027	-44,027
2023/2024/2025 Budget Authority Amoun	1,393,870	891,342	0

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

Sedgwick County 2025

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

Adopted Budget **Economic Dev.-Grants**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
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
2023/2024/2025 Budget Authority Amount	0	0	0

Adopted Budget *Exempted Non-Certified Fund

HUD-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
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
2023/2024/2025 Budget Authority Amount	0	0	0

Sedgwick County 2025

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

Adopted Budget **Housing-Grants**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	411,300	382,678	344,639
Receipts:			
INTERGOVERNMENTAL			
FEDERAL REV - MISC	508,857	1,064,915	1,064,915
MISCELLANEOUS			
REFUNDS	2,809	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**511,665**	**1,064,915**	**1,064,915**
Resources Available:	**922,965**	**1,447,593**	**1,409,554**
Expenditures:			
PERSONNEL	62,710	87,442	75,516
CONTRACTUALS	477,091	1,015,012	1,014,712
DEBT SERVICE	0	0	0
COMMODITIES	486	500	500
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTRAFUND TRANSFER TO HOUSIN(	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	**540,287**	**1,102,954**	**1,090,728**
Unencumbered Cash Balance Dec 31	382,678	344,639	318,826
2023/2024/2025 Budget Authority Amount	1,117,846	1,102,954	1,090,728

Adopted Budget *Exempted Non-Certified Fund

Health Dept.-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,966,759	794,656	1,827,288
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - KDHE	1,077,925	3,412,649	1,526,336
FEDERAL REV - MISC	493,856	2,990,123	2,157,059
MISCELLANEOUS			
REFUNDS	643	0	764
DONATIONS	9	36	50
MISC. REVENUE	24	208	0
REIMBURSEMENTS			
TRAVEL REIMBURSEMENT	2,834	0	0
MISC. REIMBURSEMENT	22,018	13,000	25,333
OTHER			
TRNSF IN-FROM GENERAL FUND	0	0	894,725
TRNSF IN-FROM HEALTH DEPT. GRA	0	0	125,904
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**5,993,678**	**13,781,669**	**10,050,772**
Resources Available:	**7,960,437**	**14,576,324**	**11,878,059**
Expenditures:			
PERSONNEL	5,103,373	8,536,127	9,175,259
CONTRACTUALS	1,609,471	1,922,261	1,711,604
DEBT SERVICE	0	0	0
COMMODITIES	439,248	1,106,730	768,906
CAPITAL IMPROVEMENTS	13,665	1,076,763	0
CAPITAL EQUIPMENT	25	107,154	0
INTRAFUND TRANSFER TO HEALTH	0	0	125,904
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**7,165,782**	**12,749,037**	**11,781,673**
Unencumbered Cash Balance Dec 31	794,656	1,827,288	96,386
2023/2024/2025 Budget Authority Amount	11,649,954	12,749,037	11,781,673

Sedgwick County 2025

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

Adopted Budget **Affordable Airfares-Grant**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
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 I			
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 I			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	4,172,617	4,172,617	4,172,617
2023/2024/2025 Budget Authority Amount	0	0	0

Adopted Budget *Exempted Non-Certified Fund

Misc. Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	245,944	371,663	159,415
Receipts:			
INTERGOVERNMENTAL			
CITY/COUNTY CONTR	134,183	0	142,354
STATE REVENUE - KDHE	24,036	1,600,000	0
OTHER			
TRNSF IN-FROM GENERAL FUND	0	6,489	0
TRNSF IN-FROM SHERIFF GRANT FUN	0	37,512	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**158,219**	**1,644,001**	**142,354**
Resources Available:	**404,163**	**2,015,664**	**301,769**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	1,813,321	0
DEBT SERVICE	0	0	0
COMMODITIES	10,265	42,929	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	22,235	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**32,500**	**1,856,250**	**0**
Unencumbered Cash Balance Dec 31	371,663	159,415	301,769
2023/2024/2025 Budget Authority Amount	2,009,853	1,856,250	0

Sedgwick County 2025

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

Adopted Budget **Stimulus Fund**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	58,189,859	33,339,308	189,927
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE-AGING	60,000	0	0
FED REV - STATE PASSTH	0	40,000,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**60,000**	**40,000,000**	**0**
Resources Available:	**58,249,859**	**73,339,308**	**189,927**
Expenditures:			
PERSONNEL	3,756,888	3,888,779	0
CONTRACTUALS	2,412,683	9,025,895	0
DEBT SERVICE	0	0	0
COMMODITIES	894,285	1,217,894	0
CAPITAL IMPROVEMENTS	17,803,195	52,016,813	0
CAPITAL EQUIPMENT	43,500	0	0
INTERFUND TRANSFER TO GENERAL FUND	0	7,000,000	0
INTERFUND TRANSFER TO FIRE DISTRICT GENER			
INTERFUND TRANSFER TO COMCARE GRAN			
INTERFUND TRANSFER TO AGING SERVICES			
INTERFUND TRANSFER TO COMCARE FUND			
INTERFUND TRANSFER TO EMERG. MEDICA			
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**24,910,550**	**73,149,381**	**0**
Unencumbered Cash Balance Dec 31	33,339,308	189,927	189,927
2023/2024/2025 Budget Authority Amoun	114,189,074	86,705,617	0

Adopted Budget *Exempted Non-Certified Fund

Law Enforcement-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
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
Cash Forward (2022 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	8,655	8,655	8,655
2023/2024/2025 Budget Authority Amoun	0	0	0

Sedgwick County 2025

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

Adopted Budget **Township Dissolution**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
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
2023/2024/2025 Budget Authority Amoun	0	0	0

Adopted Budget *Exempted Non-Certified Fund

District Court-Grants	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	61,522	61,511	61,522
Receipts:			
INTERGOVERNMENTAL			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	**8,187**	**26,959**	**27,525**
Resources Available:	**69,709**	**88,470**	**89,048**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	6,378	9,238	0
DEBT SERVICE	0	0	0
COMMODITIES	1,820	17,710	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	**8,198**	**26,948**	**0**
Unencumbered Cash Balance Dec 31	61,511	61,522	89,048
2023/2024/2025 Budget Authority Amoun	35,146	26,948	0

Sedgwick County 2025

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

Adopted Budget **DIO - Grants**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
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
2023/2024/2025 Budget Authority Amount	0	0	0

Adopted Budget *Exempted Non-Certified Fund

blank	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
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
2023/2024/2025 Budget Authority Amount	35,146	26,948	0

Sedgwick County 2025

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

Adopted Budget **Kansas Pavilions**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
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 E			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2023/2024/2025 Budget Authority Amoun	0	0	0

Adopted Budget *Exempted Non-Certified Fund

Downtown Arena Construction & Oper	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	4,248,042	1,589,262	581,682
Receipts:			
CHARGES FOR SERVICE			
ARENA PROFIT SHARING	718,420	0	0
ARENA NAMING RIGHTS	590,000	590,000	710,000
OTHER			
TRNSF IN-FROM GENERAL FUND	259,079	300,000	300,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	**1,567,499**	**890,000**	**1,010,000**
Resources Available:	**5,815,541**	**2,479,262**	**1,591,682**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	543,334	590,000	590,000
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	3,682,945	1,307,580	820,000
CAPITAL EQUIPMENT	0	0	0
INTRAFUND TRANSFER TO ARENA F	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	**4,226,279**	**1,897,580**	**1,410,000**
Unencumbered Cash Balance Dec 31	1,589,262	581,682	181,682
2023/2024/2025 Budget Authority Amoun	4,226,279	1,897,580	1,410,000

Sedgwick County 2025

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Fleet Management**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	4,951,729	6,805,443	3,836,775
Receipts:			
CHARGES FOR SERVICE			
VEH REPLACEMENT Chgs	4,364,268	4,577,088	4,474,815
MISC CHARGES FOR SER	4,261,226	4,596,305	4,493,093
MISCELLANEOUS			
AUCTION PROCEEDS	230,723	150,000	240,044
MISC. REVENUE	44,628	6,568	46,431
REIMBURSEMENTS			
MISC. REIMBURSEMENT	45,734	46,179	46,653
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**8,946,578**	**9,376,141**	**9,301,035**
Resources Available:	**13,898,307**	**16,181,584**	**13,137,811**
Expenditures:			
PERSONNEL	1,089,654	1,341,045	1,357,790
CONTRACTUALS	810,193	804,562	866,777
DEBT SERVICE	0	0	0
COMMODITIES	3,898,808	3,809,202	3,957,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	-878,729	6,390,000	6,184,102
INTERFUND TRANSFER TO EQUIP. RI	2,172,939	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**7,092,864**	**12,344,809**	**12,365,669**
Unencumbered Cash Balance Dec 31	6,805,443	3,836,775	772,142
2023/2024/2025 Budget Authority Amoun	12,173,799	12,344,809	12,365,669

Adopted Budget *Exempted Non-Certified Fund

Health/Dental Insurance Reserve	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	11,384,255	12,128,868	12,906,578
Receipts:			
CHARGES FOR SERVICE			
INSURANCE FEES	4,614,885	4,786,250	5,028,200
MISC CHARGES FOR SER	30,300,809	33,151,446	37,477,513
MISCELLANEOUS			
REFUNDS	2,510,858	1,600,000	2,776,150
DONATED LEAVE	1,804	5,242	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	647,344	251,604	686,768
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**38,075,701**	**39,794,543**	**45,968,631**
Resources Available:	**49,459,956**	**51,923,411**	**58,875,210**
Expenditures:			
PERSONNEL	244,778	297,394	302,776
CONTRACTUALS	37,060,809	38,658,939	42,930,371
DEBT SERVICE	0	0	0
COMMODITIES	25,500	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	**37,331,087**	**39,016,833**	**43,293,648**
Unencumbered Cash Balance Dec 31	12,128,868	12,906,578	15,581,562
2023/2024/2025 Budget Authority Amoun	38,336,489	39,016,833	43,293,648

Sedgwick County 2025

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

Adopted Budget **Workers' Comp. Reserve**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	5,369,507	6,639,529	6,476,327
Receipts:			
CHARGES FOR SERVICE			
MISC CHARGES FOR SER	2,142,372	2,000,000	2,000,000
MISCELLANEOUS			
REFUNDS	3,275	0	0
MISC. REVENUE	877	0	0
REIMBURSEMENTS			
CLAIM RECOVERIES	92,655	19,150	15,000
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	285,013	0	302,371
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**2,524,193**	**2,019,150**	**2,317,371**
Resources Available:	**7,893,700**	**8,658,679**	**8,793,698**
Expenditures:			
PERSONNEL	173,353	300,322	312,319
CONTRACTUALS	1,031,741	1,842,030	1,882,030
DEBT SERVICE	0	0	0
COMMODITIES	49,077	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	**1,254,171**	**2,182,352**	**2,194,349**
Unencumbered Cash Balance Dec 31	6,639,529	6,476,327	6,599,349
2023/2024/2025 Budget Authority Amoun	2,165,325	2,182,352	2,194,349

Adopted Budget *Exempted Non-Certified Fund

Risk Management Reserve	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	1,156,255	3,583,640	5,405,192
Receipts:			
CHARGES FOR SERVICE			
MISC CHARGES FOR SER	2,142,372	2,000,000	2,000,000
MISCELLANEOUS			
REFUNDS	29,808	0	0
MISC. REVENUE	0	4,162	0
REIMBURSEMENTS			
CLAIM RECOVERIES	931,665	150,808	50,000
MISC. REIMBURSEMENT	16,425	12,116	150,000
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	285,013	0	302,371
OTHER			
TRNSF IN-FROM GENERAL FUND	2,923,048	3,048,684	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**6,328,331**	**5,215,770**	**2,502,371**
Resources Available:	**7,484,586**	**8,799,410**	**7,907,563**
Expenditures:			
PERSONNEL	245,323	291,535	409,352
CONTRACTUALS	3,556,590	3,086,295	5,086,295
DEBT SERVICE	0	0	0
COMMODITIES	99,033	16,388	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	**3,900,946**	**3,394,218**	**5,516,082**
Unencumbered Cash Balance Dec 31	3,583,640	5,405,192	2,391,481
2023/2024/2025 Budget Authority Amoun	5,192,339	3,394,218	5,516,082

Sedgwick County 2025

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

Adopted Budget **Code Inspection & Enforcement Fund**	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	8,082,460	7,586,051
Receipts:			
LICENSES & PERMITS			
MISC NON-BUS LIC/PER	0	8,820,122	8,365,648
CHARGES FOR SERVICE			
CONVENIENCE FEES	0	106,138	108,791
RECORD RETRIEVAL CHG	0	2,235	2,302
MISCELLANEOUS			
MISC. REVENUE	0	904	922
OTHER			
TRNSF IN-FROM GENERAL FUND	8,082,460	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**8,082,460**	**8,929,399**	**8,477,663**
Resources Available:	**8,082,460**	**17,011,859**	**16,063,714**
Expenditures:			
PERSONNEL	0	4,272,059	4,541,882
CONTRACTUALS	0	4,981,174	5,433,090
DEBT SERVICE	0	0	0
COMMODITIES	0	89,481	89,200
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO DEBT SEI	0	83,094	82,919
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	**0**	**9,425,808**	**10,147,091**
Unencumbered Cash Balance Dec 31	8,082,460	7,586,051	5,916,623
2023/2024/2025 Budget Authority Amoun	0	9,425,808	10,147,091

Adopted Budget *Exempted Non-Certified Fund

Municipalities Fighting Addiction Fund	Prior Year Actual for 2023	Current Year Estimate for 2024	Proposed Budget Year for 2025
Unencumbered Cash Balance Jan 1	0	1,040,386	786,445
Receipts:			
CHARGES FOR SERVICE			
CONVENIENCE FEES	0	106,138	0
RECORD RETRIEVAL CHG	0	2,235	0
FINES & FORFEITURES			
OPIOID SETTLEMENT CO	218,525	0	0
OTHER			
TRNSF IN-FROM GENERAL FUND	821,861	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	**1,040,386**	**108,373**	**0**
Resources Available:	**1,040,386**	**1,148,760**	**786,445**
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	362,315	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**	**362,315**	**0**
Unencumbered Cash Balance Dec 31	1,040,386	786,445	786,445
2023/2024/2025 Budget Authority Amoun	459,546	632,615	0

Sedgwick County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2023 is to be shown)

2025

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	12,030,645	Cash Balance Jan 1	16,267,357	Cash Balance Jan 1	-16,609	Cash Balance Jan 1	45,623	Cash Balance Jan 1	2,074,718	30,401,734
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
INTERGOVERNMENTAL	0	**INTERGOVERNMENTAL**	0	**INTERGOVERNMENTAL**	0	**INTERGOVERNMENT**	0	**INTERGOVERNMENTAL**	0	
CITY/COUNTY CONTR	0	CITY/COUNTY CONTR	8,490	CITY/COUNTY CONTR	0	CITY/COUNTY CONTR	0	CITY/COUNTY CONTR	0	
STATE REVENUE - KDOT	0	STATE REVENUE - KDOT	432,518	STATE REVENUE - KDOT	0	STATE REVENUE - KDO	0	STATE REVENUE - KDOT	0	
CHARGES FOR SERVICE	0	**CHARGES FOR SERVICE**	0	**CHARGES FOR SERVICE**	0	**CHARGES FOR SERVI**	0	**CHARGES FOR SERVICE**	0	
INSPECTION FEES	0	INSPECTION FEES	39,118	INSPECTION FEES	0	INSPECTION FEES	0	INSPECTION FEES	0	
MISCELLANEOUS	0	**MISCELLANEOUS**	0	**MISCELLANEOUS**	0	**MISCELLANEOUS**	0	**MISCELLANEOUS**	0	
MISC. REVENUE	9,730	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	2,274,231	
OTHER	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	
TRNSF IN-FROM GENERAL FUND	8,321,414	TRNSF IN-FROM GENERAL F	17,977,927	TRNSF IN-SALES TAX	0	TRNSF IN-SALES TA	0	TRNSF IN-FROM GENERAL F	0	
TRNSF IN-INTRAFUND FROM EQUIP RE	0	TRF IN-FROM DEBT PRCDS	1,700,566	TRF IN-DEBT PRCDS	0	TRF IN-DEBT PRCDS	0	TRNSF IN-GENERAL FUND	0	
TRNSF IN-FROM FLEET MGMT FUND	2,172,939	TRNSF IN-FROM BLDG & EQ	0	TRNSF IN-FROM SPECIAL HIGHWAY IN	16,609	TRNSF IN - INTRAFU	0	TRNSF IN-FROM BLDG & EQ	0	
Total Receipts	10,504,083	Total Receipts	20,158,619	Total Receipts	16,609	Total Receipts	0	Total Receipts	2,274,231	32,953,542
Resources Available:	22,534,728	Resources Available:	36,425,976	Resources Available:	0	Resources Available:	45,623	Resources Available:	4,348,949	63,355,276
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
PERSONNEL	0	PERSONNEL	651,684	PERSONNEL	0	PERSONNEL	0	PERSONNEL	0	
CONTRACTUALS	660,549	CONTRACTUALS	164,404	CONTRACTUALS	0	CONTRACTUALS	0	CONTRACTUALS	0	
COMMODITIES	986,366	COMMODITIES	53,814	COMMODITIES	0	COMMODITIES	0	COMMODITIES	0	
CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEMENTS	17,795,590	CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEN	0	CAPITAL IMPROVEMENTS	-293	
CAPITAL EQUIPMENT	5,602,521	CAPITAL EQUIPMENT	0	CAPITAL EQUIPMENT	0	CAPITAL EQUIPMEN	0	CAPITAL EQUIPMENT	0	
INTERFUND TRANSFER TO FLEET MGN	0	INTRAFUND TRANSFER TO S	0	INTERFUND TRANSFER TO HIGHWAY	0	INTERFUND TRANSI	16,609	INTRAFUND TRANSFER-TO C	0	
	0	INTERFUND TRANSFER TO I	140,474	INTRAFUND TRANSFER TO SPECIAL R	0		0	INTERFUND TRANSFER TO C	0	
Total Expenditures	7,249,436	Total Expenditures	18,805,966	Total Expenditures	0	Total Expenditures	16,609	Total Expenditures	-293	26,071,717
Cash Balance Dec 31	15,285,292	Cash Balance Dec 31	17,620,009	Cash Balance Dec 31	0	Cash Balance Dec 31	29,014	Cash Balance Dec 31	4,349,242	**37,283,559** **
										37,283,559 **

**Note: These two block figures should agree.

Sedgwick County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2023 is to be shown)

2025

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	8,710,708	Cash Balance Jan 1	35,930,828	Cash Balance Jan 1	0	44,538,122
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	658,333	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	0	INVESTMENT INCOME	39,300	INVESTMENT INCOME	0	
REPAYMENT LOAN Int	0	REPAYMENT LOAN Int	0	REPAYMENT LOAN Int	0	REPAYMENT LOAN Int	1,840,160	REPAYMENT LOAN Int	0	
OTHER	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	
TRNSF IN-SALES TAX	0	TRNSF IN-SALES TAX	0	TRNSF IN - FROM SALES TAX I	140,474	TRNSF IN-SALES TAX	0	TRNSF IN-SALES TAX	0	
Total Receipts	0	Total Receipts	0	Total Receipts	140,474	Total Receipts	2,537,793	Total Receipts	0	2,678,267
Resources Available:	-554,108	Resources Available:	450,694	Resources Available:	8,851,182	Resources Available:	38,468,622	Resources Available:	0	47,216,389
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
CONTRACTUALS	0	CONTRACTUALS	0	CONTRACTUALS	23,465	CONTRACTUALS	0	CONTRACTUALS	0	
DEBT SERVICE	0	DEBT SERVICE	0	DEBT SERVICE	1,013,745	DEBT SERVICE	2,488,826	DEBT SERVICE	0	
	0		0	INTERFUND TRANSFER TO CAP IM	870,406		0		0	
	0		0	INTERFUND TRANSFER TO SA	1,700,566		0		0	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	3,608,182	Total Expenditures	2,488,826	Total Expenditures	0	6,097,008
Cash Balance Dec 31	-554,108	Cash Balance Dec 31	450,694	Cash Balance Dec 31	5,243,000	Cash Balance Dec 31	35,979,795	Cash Balance Dec 31	0	**41,119,381** **
	See Tab B									**41,119,381** **

**Note: These two block figures should agree.

Sedgwick County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2023 is to be shown)

2025

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	5,483,834	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	0	5,483,834
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
MISCELLANEOUS	0	**MISCELLANEOUS**	0	**MISCELLANEOUS**	0	**MISCELLANEOUS**	0	**MISCELLANEOUS**	0	
REFUNDS	25,000	REFUNDS	0	REFUNDS	0	REFUNDS	0	REFUNDS	0	
REIMBURSEMENTS	0	**REIMBURSEMENTS**	0	**REIMBURSEMENTS**	0	**REIMBURSEMENTS**	0	**REIMBURSEMENT**	0	
MISC. REIMBURSEME	69,800	MISC. REIMBURSEM	0	MISC. REIMBURSEM	0	MISC. REIMBURSEM	0	MISC. REIMBURSE	0	
OTHER	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	**OTHER**	0	
TRF IN-FROM DEBT PRCDS FUNI	870,406	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	4,061,673	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 CA	1,425,519	TRNSF IN - INTRAFUND	0	TRNSF IN-INTRAFUND FROM (	0	TRNSF IN - INTRAFUND	0	TRNSF IN - INTRAFUND	0	
Total Receipts	6,452,398	Total Receipts	0	Total Receipts	0	Total Receipts	0	Total Receipts	0	6,452,398
Resources Available:	11,936,232	Resources Available:	0	Resources Available:	0	Resources Available:	0	Resources Available:	0	11,936,232
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
CONTRACTUALS	28,540	CONTRACTUALS	0	CONTRACTUALS	0	CONTRACTUALS	0	CONTRACTUALS	0	
CAPITAL IMPROVEMENTS	9,162,645	CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEMENTS	0	CAPITAL IMPROVEMENTS	0	
INTRAFUND TRANSFER TO CAP IMPR	1,425,519		0	INTERFUND TRANSFER-TO SA	0		0		0	
Total Expenditures	10,616,704	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	10,616,704
Cash Balance Dec 31	1,319,528	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**1,319,528** **
										1,319,528 **

**Note: These two block figures should agree.

Sedgwick County 2025

2025 Neighborhood Revitalization Rebate

Budgeted Funds for 2025	2024 Ad Valorem before Rebate**	2024 Mil Rate before Rebate	Estimate 2025 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

2024 July 1 Valuation: 6,963,307,081

Valuation Factor: 6,963,307.081

Neighborhood Revitalization Subj to Rebate: 0

Neighborhood Revitalization factor: _____

**This information comes from the 2025 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 21, 2024 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.

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Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Est. Tax Rate*
General	265,472,361	24.926	303,014,183	25.205	332,647,004	172,432,373	24.763
Debt Service	11,145,758	1.861	11,672,167	1.156	12,321,425	9,497,951	1.364
Special Revenue - Property Tax Supported Funds							
Wichita State University	9,756,226	1.500	10,957,193	1.500	11,645,180	10,444,960	1.500
COMCARE	1,029,463		19,207				
EMS	5,044,128		88,419				
Aging Services	2,589,638	0.371	3,126,689	0.385	3,128,451	2,583,387	0.371
Highway Fund	9,569,507	0.710	11,934,691	0.742	12,281,550	4,602,746	0.661
Noxious Weeds	105,538						
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	1,879,014		2,638,639		2,698,328		
Special Parks & Rec.	41,635		77,772		81,750		
9-1-1 Services	3,064,833		4,257,704		3,685,282		
Spec. Alcohol/Drug	153,315		166,214		132,393		
Auto License	5,242,160		6,121,637		6,550,735		
Pros Attorney Training Fund	38,799		64,494		45,000		
Court Trustee	860,696		1,032,608		1,349,296		
Court A/D Safety Pgm.	0		0		0		
Reg. of Deeds Tech. Fund	540,579		260,000		0		
Tech. Enhancement	199,730		0		0		
Treasurer Tech. Fund	209,868		130,760		0		
Clerk Tech. Fund	70,349		226,000		0		
Federal State Assistance Funds							
CDDO-Grants	2,798,343		3,923,632		3,838,330		
COMCARE-Grants	36,910,666		50,203,789		58,028,864		
Corrections-Grants	10,632,597		13,865,242		14,178,404		
Aging-Grants	9,230,134		13,021,766		11,151,914		
Coroner-Grants	549,745		831,247		75,822		
Emergency Mgmt.-Grants	100,185		135,449		431,686		
District Attorney-Grants	94,283		136,261		0		
Sheriff-Grants	854,558		1,530,747		1,373,771		
EMS-Grants	0		0		0		
JAG-Grants	482,783		891,341		0		
Economic Dev.-Grants	0		0		0		
HUD-Grants	0		0		0		
Housing-Grants	540,287		1,102,954		1,090,728		
Health Dept.-Grants	7,165,782		12,749,037		11,781,673		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	32,500		1,856,250		0		
Stimulus Fund	24,910,550		73,149,381		0		
Municipalities Fighting Addiction Fund	0		362,315		0		
Law Enforcement-Grants	0		0		0		
Township Dissolution	0		0		0		
District Court-Grants	8,198		26,948		0		
DIO - Grants	0		0		0		
Enterprise Funds							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	4,226,279		1,897,580		1,410,000		
Code Inspection & Enforcement Fund	0		9,425,808		10,147,091		
Internal Service Funds							
Fleet Management	7,092,864		12,344,809		12,365,669		
Health/Dental Insurance Reserve	37,331,087		39,016,833		43,293,648		
Workers' Comp. Reserve	1,254,171		2,182,352		2,194,349		
Risk Management Reserve	3,900,946		3,394,218		5,516,082		
Totals	465,129,554	29.368	597,836,333	28.988	563,444,425	199,561,417	28.659
Revenue Neutral Rate **							*26.784*
Less: **Transfers**	56,659,504		14,941,491		6,044,443		
Net Expenditure	408,470,050		582,894,842		557,399,982		
Total Tax Levied	173,310,865		186,500,873		xxxxxxxxxxxxxxxxx		
Assessed Valuation	5,901,350,627		6,433,934,558		6,963,307,081		

Outstanding Indebtedness, January 1,	2022	2023	2024
G.O. Bonds	43,505,000	40,270,000	35,605,000
Revenue Bonds	33,340,000	27,350,000	22,150,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	76,845,000	67,620,000	57,755,000

*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 18, 2024.)

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Sedgwick County

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Auto License	5,242,160		6,121,637		6,550,735		
Pros Attorney Training Fund	38,799		64,494		45,000		
Court Trustee	860,696		1,032,608		1,349,296		
Court Alc/Drug Educ Fee	0		0		0		
Reg. of Deeds Tech. Fund	540,579		260,000		0		
Tech. Enhancement	199,730		0		0		
Treasurer Tech. Fund	209,868		130,760		0		
Clerk Tech. Fund	70,349		226,000		0		
Federal/State Assistance Funds							
CDDO-Grants	2,798,343		3,923,632		3,838,330		
COMCARE-Grants	36,910,668		50,203,789		58,028,564		
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District Attorney-Grants	94,283		136,261		0		
Sheriff-Grants	854,558		1,530,747		1,373,771		
EMS-Grants	0		0		0		
TAG-Grants	482,783		891,341		0		
Economic Dev.-Grants	0		0		0		
HHD-Grants	0		0		0		
Housing-Grants	540,287		1,102,954		1,090,728		
Health Dept.-Grants	7,165,782		12,749,037		11,781,673		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	32,900		1,856,250		0		
Treasurer Fund	24,910,550		73,149,381		0		
Municipalities Fighting Addiction Fund	0		362,315		0		
Law Enforcement Grants	0		0		0		
Township Dissolution	0		0		0		
District Court-Grants	8,198		26,948		0		
DEO - Grants	0		0		0		
Enterprise Funds							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	4,226,279		1,897,580		1,410,000		
Code Inspection & Enforcement Fund	0		9,425,808		10,147,091		
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Revenue Neutral Rate **							26.784
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Assessed Valuation	5,901,350,627		6,433,934,558		6,963,307,081		

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Revenue Bonds	33,340,000	27,350,000	22,150,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	76,845,000	67,620,000	57,755,000

*Tax rates are expressed in mills
**Revenue Neutral Rate as defined by KSA 79-2988

F KANSAS,
CK COUNTY, ss.

unk, being first duly sworn, deposes and
e is Publisher of The Ark Valley News,
e Valley Center Index, a weekly newspaper
e State of Kansas, and published in and of
ulation in Sedgwick County Kansas, with a
circulation on a yearly basis in Sedgwick
sas, and that said newspaper is not a trade,
raternal publication.

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

ttached notice is a true copy thereof and
d in the regular and entire issue of said
r 1 consecutive weeks, the
on thereof being made as aforesaid on the
day of July, 2024.
nt publications being made on the
es:

, 2024 _____, 2024
, 2024 _____, 2024
, 2024 _____, 2024

d sworn to before me this 18th day
July, 2024.

Notary Public

n expires 4/24/28

Additional copies $ NOTARY

Printer's fee

LISA K. STRUNK
NOTARY PUBLIC
STATE OF KANSAS

Resolution No. 1167-2024

Date Adopted: August 21 2024

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 2025

WHEREAS, the Sedgwick County Board of County Commissioners is statutorily required by K.S.A. 79-2988 to provide interested taxpayers with an opportunity to present oral testimony at a public hearing prior to adopting a resolution to exceed the Revenue Neutral Rate; and

WHEREAS, the Revenue Neutral Rate for budget year 2025 for Sedgwick County was calculated as 26.784 mills by the County Clerk; and

WHEREAS, the budget proposed by the Sedgwick County Board of County Commissioners for budget year 2025, if approved, will require the levy of a property tax rate exceeding the Revenue Neutral Rate; and

WHEREAS, the Board of County Commissioners provided the Sedgwick County Clerk notice of the Board's intent to exceed the Revenue Neutral Rate on the 10th day of July, 2024; and

WHEREAS, on or before July 18, 2024, Sedgwick County published notice of its intent to exceed the Revenue Neutral Rate on the Sedgwick County website and within the Ark Valley News, a newspaper of the county published weekly with a general circulation within Sedgwick County, and such notice included Sedgwick County's proposed tax rate, its Revenue Neutral Rate and the date, time, and location of the public hearing as required by K.S.A. 79-2988; and

WHEREAS, the Sedgwick County Board of County Commissioners held a public hearing to consider exceeding the Revenue Neutral Rate on the 21st of August, 2024, allowing all interested taxpayers an opportunity to present oral testimony 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 26.784 mills for Budget Year 2025.

This resolution is adopted by a roll call vote, as recorded subsequently within this resolution.

This resolution shall take effect and be in force immediately upon its adoption.

Commissioners present and voting were:

PETER F. MEITZNER	aye
SARAH LOPEZ	aye
DAVID T. DENNIS	aye
RYAN K. BATY	aye
JAMES M. HOWELL	aye

Dated this 21 day of August, 2024.

ATTEST:

KELLY B. ARNOLD, County Clerk

BOARD OF COUNTY COMMISSIONERS
OF SEDGWICK COUNTY, KANSAS

RYAN K. BATY, Chairman
Commissioner, Fourth District

SARAH LOPEZ Chair Pro Tem
Commissioner, Second District

PETER F. MEITZNER
Commissioner, First District

DAVID T. DENNIS
Commissioner, Third District

JAMES M. HOWELL
Commissioner, Fifth District

APPROVED AS TO FORM:

THOMAS D. HENRY
Assistant County Counselor

Budget Office

Published on www.sedgwickcounty.org on 7/10/2024 through 8/21/2024

The Division of Finance is open to the public by appointment only. Please contact the area you wish to meet with to make an appointment.
- Budget - please call 316.660.7145

Sedgwick County Budget Process

Open Budget gives the public access to view Sedgwick County budgetary information including how our plans for expenditures and revenues compare to the actual revenue and expenditure amounts. Capital Improvement Projects information is also included in Open Budget.

2025 Recommended Budget



2025 Notice of Public Budget Hearing and Intent to Exceed Revenue Neutral Rate

Doing Business | Living | About | Careers

Notice of Public Budget Hearing and Intent to Exceed Revenue Neutral Rate 2025

Notice of Public Budget Hearing and Intent to Exceed Revenue Neutral Rate

On July 10, the County Manager presented his 2025 Recommended Budget of $593,585,225. The 2025 Recommended Budget was developed to focus on some key priorities such as developing a plan to resolve the structural imbalance within two budget years, ensuring core services are protected, and providing relief to taxpayers. Estimated assessed valuation growth in Sedgwick County is 8.23 percent and 9.46 percent in Fire District 1. Property tax rates are estimated to be 28.659 mills for Sedgwick County and 17.000 mills for Fire District 1. Commissioners are expected to vote on the 2025 budget on August 21 after holding two public hearings (July 31 at 6 p.m. and August 21 at 9 a.m.) and an online public budget forum.

Revenue Neutral Rate FAQs

Sedgwick County Publication:

2025

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