

**Sedgwick County**

**Adopted Budget**

**2024**

SEDGWICK COUNTY, COLORADO  
BUDGET MESSAGE  
BUDGET YEAR 2024

The County provides county government services for Sedgwick County, which includes property tax collections, document recording, issuing motor vehicle titles and licenses, maintaining county roads, a county landfill, sheriff's office and sundry governmental service providing agencies.

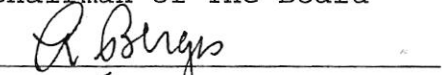
1. The regular County mill levy is set at 30.025 mills.

The budget has been prepared using the following accounting methods.

Governmental Funds	Modified Accrual
Fiduciary Funds	Modified Accrual
Proprietary Funds	Accrual Basis

Signed this 5th day of December, 2023

  
Chairman of The Board





SEDGWICK COUNTY, COLORADO

A RESOLUTION SUMMARIZING EXPENDITURES AND REVENUES FOR EACH FUND AND ADOPTING A BUDGET FOR THE COUNTY OF SEDGWICK, COLORADO, FOR THE CALENDAR YEAR BEGINNING ON THE 1ST DAY OF JANUARY, 2024, AND ENDING ON THE LAST DAY OF DECEMBER 31, 2024.

WHEREAS, a proposed budget has been submitted to this governing Body on November 16, 2023, for their consideration, and;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on December 5, 2023, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget, and;

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

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

Section 1. That the estimated expenditures for each fund are as follows:

General Fund	\$6,485,145
Road & Bridge Fund	4,441,406
Emergency Reserve/Contingent Fund	86,000
Lottery Proceeds Fund	85,000
Human Services Fund	2,324,943
Welcome Center Operation Fund	264,068
Solid Waste - Landfill	991,614
Public Hospital Fund	16,980,623
Sedgwick County Fair Fund	205,000
County Treasurer's Fund	14,000,000
County Clerk's Fund	1,400,000
	-----
Total	\$47,263,799
	=====

Section 2. That estimated revenue for each fund is as follows:

General Fund	
From property tax levy	\$1,169,366
From sources other than property taxes*	5,315,779
	-----
Total	\$6,485,145
	=====
Road & Bridge Fund	
From property tax levy	\$374,889
From sources other than property taxes*	4,066,517
	-----
Total	\$4,441,406
	=====
Human Services Fund	
From property tax levy	\$57,675
From sources other than property taxes*	2,267,268
	-----
Total	\$2,324,943
	=====
Emergency Reserve/Contingent Fund	
From property tax levy	\$0
From sources other than property taxes*	86,000
	-----
Total	\$86,000
	=====
Lottery Proceeds Fund	
From property tax levy	\$0
From sources other than property taxes*	85,000
	-----
Total	\$85,000
	=====
Welcome Center Operation Fund	
From property tax levy	\$0
From sources other than property taxes*	264,068
	-----
Total	\$264,068
	=====
Sedgwick County Fair Fund	
From property tax levy	\$0
From sources other than property taxes*	205,000
	-----
Total	\$205,000
	=====
Solid Waste - Landfill Fund	
From property tax levy	\$0
From sources other than property taxes*	991,614
	-----
Total	\$991,614
	=====

Public Hospital Fund	
From property tax levy	\$129,769
From sources other than property taxes*	16,850,854
	-----
Total	\$16,980,623
	=====

Sedgwick County Treasurer's Fund	
From property tax levy	0
From sources other than property taxes*	14,000,000
	-----
Total	14,000,000
	=====

Sedgwick County Clerk's Fund	
From property tax levy	0
From sources other than property taxes*	1,400,000
	-----
Total	1,400,000
	=====

\* Including Beginning Available Balances

Section 3. That the budget as submitted and herein above summarized by fund, be, and the same is, hereby approved and adopted and shall be the budget for the County of Sedgwick for the year previously stated.

Section 4. That the budget hereby approved and adopted shall be signed by the County Commissioner Chariman, and made a part of the public records of the County of Sedgwick.

Adopted this 5th day of December, 2023.

*David Schiel*  
-----  
Chairman, Board of Sedgwick County Commissioners

Attest: *Christy M. Beckman*  
-----  
County Clerk

RESOLUTION TO SET MILL LEVIES

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2023, TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR SEDGWICK COUNTY, COLORADO, FOR THE 2024 BUDGET YEAR.

WHEREAS, the Board of County Commissioners of Sedgwick County, Colorado has adopted the annual budget in accordance with the Local Government Budget Law, on December 5, 2023 and;

WHEREAS, the amount of money necessary to balance the budget for general operating expenses by fund is:

	Mill Levy	Gross Amount
General Fund	20.275	\$1,181,177
Road & Bridge Fund	6.500	378,676
Human Services Fund	1.000	58,258
Public Hospital Fund	2.250	131,080
	-----	-----
TOTALS	30.025	\$1,749,191
	=====	=====

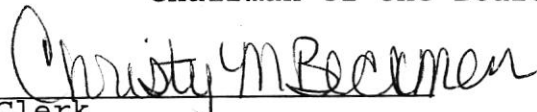
WHEREAS, the 2023 valuation for assessment for Sedgwick County as certified by the County Assessor is \$58,257,822.

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

Section 1. That the purpose of meeting all general operating expenses of Sedgwick County, Colorado during the 2024 budget year, there is hereby levied a tax of 30.025 mills upon each dollar of the total valuation for assessment of all taxable property within the County for the year 2023.

ADOPTED, this 5th day of December, 2023.

  
Chairman of the Board of County Commissioners

ATTEST:   
Clerk

SEDGWICK COUNTY, COLORADO  
RESOLUTION APPROPRIATION SUMS OF MONEY  
PAGE 1

A RESOLUTION APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW, FOR THE COUNTY OF SEDGWICK COLORADO, FOR THE BUDGET YEAR 2024.

WHEREAS, the Board of Commissioners has adopted the annual budget in accordance with the Local Government Budget Law, on December 5, 2023 and:

WHEREAS, the Board of Commissioners has made provision herein for revenues in the amount equal to or greater than the total proposed expenditures as set forth in said budget, and;

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes described below, so as not to impair the operation of the County.

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

That the following sums are hereby appropriated from the revenues of each fund, to each fund and spending Authority , for the purposes stated:

General Fund	
Office of the Board	\$222,384
Finance Office	122,516
Planning and Zoning	500
County Attorney	57,000
Clerk and Recorder - Operations	204,801
Clerk and Recorder - Elections	61,602
County Treasurer	182,087
Counter Assessor	148,181
Maintenance of Building and Plant	326,604
Judicial District Attorney	58,446
County Sheriff	356,029
Communications	522,217
County Jail	155,100
County Coroner	47,201
Civil Defence	104,931
Health Department	27,638
Mental Health	34,036
Ambulance Service	590,800
Pest and Weed Control	6,375
Extention Service	106,191
County Fair	13,900
Veteran's Office	15,900
T.V. Maintenance	24,600
Fairgroud Building and Other Fairground Expenses	24,600
Economic Development	953,154
Community Center	135,485
Other Administrative/Capital Outlay/Transfer	1,982,868
	-----
	\$6,485,146
	=====

SEDGWICK COUNTY, COLORADO  
RESOLUTION APPROPRIATION SUMS OF MONEY  
PAGE 2

Road and Bridge Fund:	
General Operations	\$2,161,406
Constructiion	2,280,000
	-----
Total Road & Bridgs	4,441,406
	=====
Human Services Fund	2,324,943
	=====
Lottery Proceeds Fund	85,000
	=====
Contingent/Emergency Fund	86,000
	=====
Welcome Center Operations Fund	264,968
	=====
Sedgwick County Fair Fund	205,000
	=====
Solid Waste - Landfill Fund	991,614
	=====
Public Hospital Fund-Net of Depreciation and Allowance for Doubtful Accounts	16,112,247
	=====
Sedgwick County Treasurer's Fund	14,000,000
	=====
Sedgwick County Clerk's Fund	1,400,000
	=====

Adopted this 5th day of December, 2023.

  
\_\_\_\_\_  
Chairman, Board of County of Commissioners

Attest:

  
\_\_\_\_\_  
County Clerk



Sedgwick County, Colorado  
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 Budget Year 2024

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Judicial District Attorney .....	13
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# General Fund

EDGWICK COUNTY  
 2024 BUDGET  
 GENERAL FUND-BUDGET SUMMARY

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
<b>EXPENDITURES</b>					
00X GENERAL GOVERNMENT	958,046	814,387	1,114,548	1,234,456	1,325,674
SANITATION					
015 JUDICIAL-DIST ATT	53,122	40,500	54,000	58,446	58,446
020 PUBLIC SAFETY	929,233	709,749	959,070	1,156,051	1,185,478
040 HEALTH & HOSPITALS	287,077	249,700	355,153	658,849	658,849
060 AUXILIARY SERVICES	100,913	72,246	112,664	139,233	135,991
OTHER	372,305	329,353	706,142	1,497,222	1,758,546
070 CAP OUT/LAND/BLDG	550,035	728,531	831,819	10,000	151,000
090 TRANS/OTHER FDS	8,520	0	8,810	1,209,338	1,211,161
TOTAL EXPENDITURES	3,259,251	2,944,466	4,142,206	5,963,595	6,485,145
<b>REVENUE/OTHER</b>					
030 INTERGOVERNMENTAL	235,223	76,965	307,205	945,304	945,304
010 OTHER REVENUE	2,374,204	2,163,392	2,802,479	2,989,873	3,140,207
011 PROPERTY TAXES	1,226,160	1,220,204	1,208,002	1,221,752	1,169,366
TOTAL REVENUE	3,835,587	3,460,561	4,317,685	5,156,929	5,254,877
BEGINNING BALANCE	2,723,599	3,299,935	3,299,935	3,475,414	3,475,414
TOTAL AVAILABLE	6,559,186	6,760,496	7,617,620	8,632,342	8,730,291
ENDING BALANCE	3,299,935	3,816,030	3,475,414	2,668,747	2,245,146
<b>ASSESSED VALUATION</b>					
MILL LEVY	20.275	20.275	20.275	20.275	20.275
GROSS PROPERTY TAXES	1,226,160	1,220,204	1,220,204	1,234,093	1,181,177
PROV FOR UNCOLL TAXES			12,202	12,341	11,812
BALANCE	1,226,160	1,220,204	1,208,002	1,221,752	1,169,366
TREASURER'S FEES			12,202	12,341	11,812
PROPERTY TAXES-NET	1,226,160	1,220,204	1,195,800	1,209,411	1,157,554

SEDGWICK COUNTY  
 2024 BUDGET  
 REVENUE OTHER THAN PROPERTY TAXES

	ACTUAL PROR YR	ACTUAL TO DATE 8-31-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
REVENUE-OTHER					
330 INTERGOVERNMENTAL					
FEDERAL					
INC IN LIEU/TAX	1,434	1,574	1,574	1,574	1,574
GRANT-COURT SEC	42,988	8,387	32,226	31,000	31,000
COVID GRANT	48,057		169,000	120,000	120,000
CIVIL DEF-SALARY	28,850	6,632	25,000	25,000	25,000
ELECTIONS				10,000	10,000
334 STATE					
MISCELLANEOUS	9,324	275	275		
TAP HISTORICAL	42,195				
CLERK				15,230	15,230
CIVIL DEFENSE	7,584				
SHERIFF				8,000	8,000
AMBULANCE-50%				127,500	127,500
AMBULANCE-EMS				50,000	50,000
ELECTION		22,032	22,032		
ECONOMIC DEVELOP				500,000	500,000
HS COST ALLOCATIO	54,791	38,065	57,098	57,000	57,000
TOTAL INTERGOVERNMENTAL	235,223	76,965	307,205	945,304	945,304
OTHER REVENUE					
TAXES					
DELINQUENT PROP	477	24	500	500	500
SPECIFIC OWNERSHIP	139,625	103,106	140,000	140,000	140,000
NONPROPERTY TAXES					
SALES TAXES	1,031,395	641,278	961,917	962,000	962,000
INTEREST ON TAXES	1,996	1,044	2,000	2,000	2,000
LODGING TAX	9,707	2,458	3,687	3,700	3,700
CHARGES FOR SERVC					
SHERIFF'S FEES	15,735	6,282	9,423	9,500	9,500
CNTY CLERK'S FEES	75,224	46,876	70,314	92,230	92,230
CNTY TREAS'S FEES	57,577	59,797	62,000	62,000	62,000
PUBLIC TRUSTEE	2,555		2,500	2,500	2,500
VA	14,400	16,187	16,187	14,400	14,400
FAIR BLDG. RENT		6,150	6,150	6,150	6,150
C. H ANNEX RENT	28,662	25,405	38,108	3,800	3,800
CONCRETE PLANT LEASE		7,200	9,600	9,600	9,600
JULESBURG POLICE	14,250		0		
FAIR-OPERATING	10,161		7,500	7,500	7,500
COUNTY COURT	438	98	147	200	200
AMBULANCE	155,171	105,973	158,960	160,000	160,000
VITAL STATISTICS	7,289	4,202	6,303	6,500	6,500
P & W CONTROL	8,196	3,088	4,632	4,600	4,600
MISCELLANEOUS			0		
UPS	1,111	360	540	500	500
MODEL TRAFFIC CODE	1,270	2,321	3,482	3,500	3,500
OTHER/COBRA/ELECTIONS			0	10,000	10,000
BUILDING PERMITS	1,098	375	563	600	600
LOCAL GRANT	31,353		0		
LG- COBBLESTONE	300,000		0		
LG- CIVIL DEFENSE			0		
LG-SHERIFF			0	3,000	3,000
LG-ECON DEV/TOWNS			0		16,000
LG-AMBULANCE			0		
LG-ECONOMIC DEVELOPMENT		19,160	19,160	100,000	100,000
LG-PAVILLION	168,689	728,531	831,819		
LG-HIGH SCHOOL		190,000	190,000	300,000	300,000
CASUALTY INS			0		
INTEREST-INVESTMTS	40,622	111,184	120,000	120,000	120,000
MISCELLANEOUS	194,322	39,658	40,000	40,000	40,000
E-911 REIMBURSEMENT			0	20,000	20,000
SHERIFF RESCUE FUNDS			0	10,000	10,000
COMMUNITY CENTER	0	0	29,854	127,593	135,485
TRANSFER:			0		
HOSPITAL INS	38,381	42,635	42,635	43,000	169,442
R & B - ADM	24,500		24,500	24,500	24,500
SOLID WASTE			0	700,000	700,000
TOTAL OTHER REVENUE	2,374,204	2,163,392	2,802,479	2,989,873	3,140,207

SEDGWICK COUNTY  
 2024 BUDGET  
 EXPENDITURE SUMMARY

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
GENERAL GOVERNMENT					
OFFICE OF BOARD	200,767	154,300	215,675	217,296	222,384
FINANCE DEPT.	219	80,887	128,952	136,974	122,516
COUNTY ATTORNEY	36,066	42,518	56,719	57,000	57,000
PLANNING & ZONING CLERK & RECORDER	0	0	0	500	500
OPERATIONS	178,451	106,051	139,154	180,575	204,801
ELECTIONS	36,602	46,387	65,026	61,602	61,602
COUNTY TREASURER	140,802	103,809	136,663	158,127	182,087
COUNTY ASSESSOR	117,697	100,584	137,281	139,344	148,181
MAINT/BLDG-PLANT	247,442	179,851	235,078	283,038	326,604
TOTAL GENERAL GOVERNMENT	958,046	814,387	1,114,548	1,234,456	1,325,674
JUDICIAL					
DISTRCT ATTNY	53,122	40,500	54,000	58,446	58,446
PUBLIC SAFETY					
COUNTY SHERIFF	342,466	265,748	314,427	407,502	356,029
COMMUNICATIONS	367,340	284,934	436,569	445,159	522,217
COUNTY JAIL	124,204	68,006	90,636	155,100	155,100
COUNTY CORONER	26,547	16,434	22,006	46,827	47,201
CIVIL DEFENSE	68,676	74,627	95,432	101,462	104,931
TOTAL PUBLIC SAFETY	929,233	709,749	959,070	1,156,051	1,185,478
HEALTH & HOSPITALS					
HEALTH DEPARTMEN	44,872	27,638	27,638	27,638	27,638
MENTAL HEALTH	34,252	34,036	34,036	34,036	34,036
AMBULANCE SERVC	202,781	186,017	287,204	590,800	590,800
PEST, WEED & ANM	5,172	2,009	6,275	6,375	6,375
TOTAL HEALTH & HOSPITALS	287,077	249,700	355,153	658,849	658,849
AUXILIARY SERVICES					
EXTENSION SERV.	74,951	48,452	84,106	109,433	106,191
COUNTY FAIR	13,350	12,900	13,800	13,900	13,900
VETERAN'S OFFICE	12,612	10,894	14,758	15,900	15,900
TOTAL AUXILIARY SERVICES	100,913	72,246	112,664	139,233	135,991
OTHER EXPENDITURES					
OTHER ADMIN.	313,816	209,555	394,089	362,284	620,707
T.V. MAINT.	21,604	16,803	22,204	24,600	24,600
FAIR GROUND BLDG.	36,885	15,862	20,980	24,600	24,600
ECONOMIC DEVELOPME	0	87,133	239,016	958,145	953,154
COMMUNITY CENTER	0	0	29,854	127,593	135,485
TOTAL OTHER EXP.	372,305	329,353	706,142	1,497,222	1,758,546
CAP. OUT/LAND/BLDG					
LAND	0	0	0	0	0
BUILDINGS/IMP	550,035	728,531	831,819	10,000	151,000
TOTAL CAP. OUT/LAND/BLDG	550,035	728,531	831,819	10,000	151,000
TRANSFERS/OTH FDS	8,520	0	8,810	1,209,338	1,211,161
TOTAL EXPENDITURES	3,259,251	2,944,466	4,142,206	5,963,595	6,485,145

2024 GENERAL FUND EXPENDITURES

SEDGWICK COUNTY  
 COMMISSIONERS  
 OFFICE OF THE BOARD  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 09-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES	143,262	110,694	147,577	147,577	147,577
BENEFITS:					0
EMPLOYEE INS.	21,824	16,520	22,038	23,152	30,290
FICA TAXES	8,146	6,489	9,150	9,150	9,150
MEDICARE	1,905	1,518	2,140	2,140	2,140
RETIREMENT	4,298	3,397	4,427	4,427	4,427
OFFICE SUPPLIES		22	500	500	500
OTHER SERVICES/CHG					
REPORT ASSISTANCE			4,000	4,000	4,000
BUDGET ASSISTANCE	6,800		6,800	6,800	6,800
TELEPHONE	1,088	673	770	800	800
POSTAGE	985		1,500	1,500	1,200
TRAVEL/TRANS.					
ADV & LEGAL NOT.	1,790	3,133	4,200	4,200	3,000
INSURANCE/BONDS			300	300	300
MISCELLANEOUS	69	1,254	1,673	2,000	1,000
MISC-PHILANTHROPY					
GENERAL PURPOSES					
DUES-MEET-TRAINING	600	600	600	750	500
CO COUNTIES INC	10,000	10,000	10,000	10,000	10,700
LOCAL GRANTS					
STATE GRANTS					
CAPITAL OUTLAY:					
<b>TOTAL</b>	<b>200,767</b>	<b>154,300</b>	<b>215,675</b>	<b>217,296</b>	<b>222,384</b>

SALARY SCHEDULE	CURRENT MONTHLY	ANNUAL	REQUESTED MONTHLY	ANNUAL	APPROVED ANNUAL
		50,677		50,677	50,677
		48,450		48,450	48,450
		48,450		48,450	48,450
<b>TOTAL</b>		<b>147,577</b>		<b>147,577</b>	<b>147,577</b>

SEDGWICK COUNTY  
 2024 BUDGET  
 FINANCE DEPARTMENT

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
SERVICES					
SALARIES		36,640	48,900	49,910	47,662
EMPLOYEE INSURANCE		22	22	10,000	29
SOCIAL SECURITY		2,272	3,032	3,094	2,955
MEDICARE		532	709	724	691
RETIREMENT		1,062	1,467	1,497	1,430
RENT					
OFFICE SUPPLIES		1,760	2,348	5,000	3,000
PROFESSIONAL FEES		4,955	5,000	5,000	5,000
TELEPHONE		764	1,020	1,440	1,440
POSTAGE		1,076	1,435	2,500	2,500
INTERNAL AUDIT			2,000	2,000	2,000
PRINTING, COPYING					
REPAIRS & MAINT					
RENTAL - EQUIP					
MISCELLANEOUS	219	256	500	500	500
DUES, MEETINGS, TR		29	1,000	1,000	1,000
COMPUTER LEASE		31,519	31,519	24,309	24,309
LOCAL GRANTS					
COMM APPR/GP			30,000	30,000	30,000
CAPITAL OUTLAY					
TOTAL	219	80,887	128,952	136,974	122,516
SALARY SCHEDULE					
PART TIME	3,847	46,164	3,847	46,160	47,662
				3,750	0
NEW HIRE		46,164		49,910	47,662

2024 GENERAL FUND/FINANCE DEPARTMENT

SEDGWICK COUNTY  
 2024 BUDGET  
 PLANNING AND ZONING

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES	0	0			
BENEFITS:					
FICA TAXES	0	0			
CONTRACT WORK					
MISCELLANEOUS	0	0		500	500
TOTAL PLANNING & ZONING	0	0	0	500	500

2024 GENERAL FUND/PLANNING & ZONING  
 6.



SEDGWICK COUNTY  
 COUNTY ATTORNEY  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES PT					
OTHER SERVICES/CHG	36,066	42,518	56,719	25,000	25,000
LITIGATION FEES				30,000	30,000
DUES-MEETINGS-TRAIN					
MISCELLANEOUS				2,000	2,000
CAPITAL OUTLAY:					
TOTAL	36,066	42,518	56,719	57,000	57,000

2024 GENERAL FUND/COUNTY ATTORNEY  
 7.

SEDGWICK COUNTY  
 2024 BUDGET  
 COUNTY CLERK & RECORDER/OPERATIONS

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES-ELECTED	46,312	38,008	50,676	50,676	50,676
SALARIES - FT	74,094	33,441	42,516	43,152	44,654
SALARIES - PT					
EMPLOYEE INS.	781	6,064	8,089	9,600	31,357
FICA TAXES	7,329	4,160	5,778	5,817	5,910
MEDICARE	1,747	973	1,351	1,361	1,382
RETIREMENT	3,606	2,144	2,796	2,815	2,860
OFFICE	898	444	3,000	3,000	3,000
DRIVERS-STATE %					
TELEPHONE	2,612	1,660	2,200	2,700	2,700
POSTAGE	2,820	2,072	2,764	3,000	3,000
TRAVEL/TRANS.			50	50	50
PROF SERV/DOCUMENT	50	130	168	300	300
ADV & LEGAL NOT.					
INSURANCE BONDS					
REPAIRS/MAINT	12,548		2,000	2,000	2,000
MAINT CONTRACTS		15,724	15,724	15,724	15,724
COMPUTER LEASE	24,478				
MISCELLANEOUS			400	400	400
DUES-MEET-TRAINING	1,176	1,231	1,642	2,500	2,500
EQUIPMENT RENTAL					
DIGITAL RECORDS				7,000	7,807
STATE GRANTS					
DIGITAL RECORDS				15,230	15,230
CAPITAL OUTLAY:					
MISC					
RECORDING SYSTEM				15,250	15,250
TOTAL	178,451	106,051	139,154	180,575	204,801

SALARY SCHEDULE	CURRENT MONTHLY	ANNUAL	REQUESTED MONTHLY	ANNUAL	APPROVED ANNUAL
COUNTY CLERK	4,223	50,676	4,223	50,676	50,676
	3,543	42,516	3,596	43,152	44,654
TOTAL		93,192		93,828	95,330

2024 GENERAL FUND/CLERK & RECORDER  
 8.

SEDGWICK COUNTY  
 2024 BUDGET  
 ELECTIONS

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
PART TIME/JUDGES	2,723		4,000	8,000	8,000
OVERTIME/C STAFF					
EMPLOYEE INS.			248	496	496
FICA TAXES			58	116	116
MEDICARE W/H			120	240	240
RETIREMENT					
OFFICE	511	368	1,000	2,000	2,000
PROF. SERVICES	8,307	28	10,000	25,000	25,000
TELEPHONE					
POSTAGE	4,127	698	1,400	3,000	3,000
TRAVEL/TRANS.			500	500	500
ADV & LEGAL NOT.	361		1,000	1,500	1,500
REPAIRS/MAINT.		1,193	2,000	2,000	2,000
MAINTENANCE CONT	20,573	20,506	20,506	18,150	18,150
RENTALS					
MISCELLANEOUS			500	500	500
OTHER ENTITY ELEC.					
DUES-MEET-TRAINING			100	100	100
CAPITAL OUTLAY					
STATE GRANTS		22,032	22,032		
CAPITAL OUTLAY		1,562	1,562		
TOTAL	36,602	46,387	65,026	61,602	61,602

SALARY SCHEDULE	CURRENT HOURLY	ANNUAL	REQUESTED MONTHLY	ANNUAL	APPROVED ANNUAL
PART TIME/JUDGES	2,722			8,000	8,000
TOTAL	2,722			8,000	8,000

2024 GENERAL FUND/CLERK & RECORDER/ELECTIONS

SEDGWICK COUNTY  
 2024 BUDGET  
 COUNTY TREASURER

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES-ELECTED	46,362	31,746	46,362	50,677	50,677
SALARIES- FT	41,652	37,877	32,292	36,192	37,694
SALARIES- PT		140	140	1,000	1,000
PUBLIC TRUSTEE	2,555		3,000	3,000	3,000
BENEFITS:					
EMPLOY. INS.	7,886	6,513	8,662	9,000	31,328
FICA TAXES	5,040	4,195	4,885	5,448	5,541
MEDICARE	1,281	981	1,143	1,274	1,296
RETIREMENT	2,585	2,089	2,364	2,636	2,651
SUPPLIES					
OFFICE SUPPLIES	4,112	1,079	1,432	2,000	2,000
PUBLIC TRUSTEE SS				1,500	1,500
VITAL RECORDS		1,664	2,220	2,000	2,000
TELEPHONE	1,420	1,074	1,433	1,600	1,600
POSTAGE	1,592	315	2,500	2,500	2,500
TRAVEL/TRANS.	3,657	1,480	2,800	2,800	2,800
PRINTING-COPIES	3,693	883	2,500	2,500	2,500
INSURANCE/BONDS				500	500
REPAIRS/MAINT			1,500	1,500	1,500
MAINT CONTRACTS			6,500	6,500	6,500
COMPUTER LEASE	10,435	11,000	11,000	15,000	15,000
MISCELLANEOUS	687	182	500	500	500
DUES-MEETINGS-TRAI	2,315	1,161	2,000	2,000	2,000
ADV/LEGAL			2,000	2,000	2,000
PRINTING-COPIES					
CAPITAL OUTLAY	5,530	1,430	1,430	6,000	6,000
PRINTER-					
COMMISSINERS APP					

TOTAL	140,802	103,809	136,663	158,127	182,087
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SALARY SCHEDULE	CURRENT		REQUESTED		APPROVED
	MONTHLY	ANNUAL	MONTHLY	ANNUAL	ANNUAL
COUNTY TREASURER	3,864	46,362		50,677	50,677
	2,691	32,292	3,016	36,192	37,694
SALARIES-PT				1,000	1,000
TOTAL		78,654		87,869	89,371

SEDGWICK COUNTY  
 2024 BUDGET  
 COUNTY ASSESSOR

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES-ELECTED	46,362	38,007	50,676	50,677	50,677
SALAIRES-FT	27,526	29,510	39,000	39,000	40,502
SALARIES-PT					
BENEFITS:					6,600
INSURANCE	163	126		176	176
FICA TAXES	5,332	4,044	5,560	5,560	5,653
MEDICARE	1,071	944	1,300	1,300	1,322
RETIREMENT	2,209	2,026	2,690	2,690	2,735
OFFICE	1,843	379	1,500	1,500	1,500
PROF SERVICES	3,286	2,075	3,000	3,500	3,500
TELEPHONE	476	357	478	525	525
POSTAGE		130	300	300	300
TRAVEL/TRANS.	234		1,000	1,000	1,000
ADV-LEGAL NOTICE		51	200	200	200
PRINTING		146	500	500	500
INSURANCE/BONDS				500	500
REPAIRS & MAINT	175	303	404	500	500
PLANNING & ZONING		383	500	500	500
MAINT. CONTRACT			6,500	6,500	6,500
COMPUTER SERVICE	19,165	19,235	19,235	19,165	19,740
GIS MAPPING	1,890	2,500	2,500	3,500	3,500
MISCELLANEOUS	166	328	438	250	250
DUES & MEETING	2,158	40	1,500	1,500	1,500
CAPITAL OUTLAY	5,641				
TOTAL	117,697	100,584	137,281	139,344	148,181

SALARY SCHEDULE	CURRENT		REQUESTED		APPROVED
	MONTHLY	ANNUAL	0	ANNUAL	ANNUAL
COUNTY ASSESSOR	4,223	50,676	4,223	50,677	50,677
	3,250	39,000	3,250	39,000	40,502
				0	0
TOTAL		89,676		89,677	91,179

SEDGWICK COUNTY  
 2024 BUDGET  
 MAINTENANCE OF BUILDING AND PLANT

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES-FT/PT LESS TO W/C - 65%	36,979	91,402 (59,411)	118,656 (67,500)	158,904 (67,500)	163,309 (67,500)
BENEFITS:					
EMPLOY. INS./50%	32,354	8,453	11,276	10,500	22,191
FICA TAXES	1,958	1,983	3,172	5,667	5,940
MEDICARE	551	463	742	1,325	1,389
RETIREMENT	1,925	960	1,535	2,742	2,874
SUPPLIES					
OPERATING	8,422	15,463	20,628	12,000	12,000
OTHER SERVICES/CHG					
TELEPHONE/INTERNET	4,894	3,200	15,000	15,000	15,000
WORKMANS COMP	2,829	2,780	2,780	1,400	1,400
PUBLIC UTILITY SER	44,735	30,383	40,531	37,000	37,000
REPAIRS	17,994	9,913	13,224	18,000	45,000
MAINT. CONTRACTS	87,375	74,235	75,000	75,000	75,000
RENTALS			0		
MISCELLANEOUS	451	27	36	1,000	1,000
VEHICLE MAINTENANC	1,324		0	2,000	2,000
DUES-MEET-TRAINING			0		
CAPITAL OUTLAY	5,651		0		
SPRINKLER			0	5,000	5,000
CARPET/COM CENTER			0	5,000	5,000
			0		
			0		
TOTAL	247,442	179,851	235,078	283,038	326,604

SALARY SCHEDULE

	CURRENT MONTHLY	ANNUAL	REQUESTED MONTHLY	ANNUAL	APPROVED ANNUAL
	4,131	49,576	4,131	49,576	51,178
	3,210	38,522	3,210	38,522	40,124
	2,547	30,558	2,547	30,558	31,759
				40,248	40,248
LESS TO WC		(67,500)		(67,500)	(67,500)
TOTAL	36,779	51,156	4,131	91,404	95,809

SEDGWICK COUNTY  
 JUDICIAL DISTRICT ATTORNEY  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES SALARIES AND OPERATING EXPENSE	53,122	40,500	54,000	58,446	58,446
TOTAL	53,122	40,500	54,000	58,446	58,446

SEDGWICK COUNTY  
COUNTY SHERIFF  
2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES-ELECTED	54,303	43,708	59,352	59,358	59,358
SALARIES	135,726	97,240	94,164	143,762	138,364
BENEFITS:					
EMPLOYEE INS.	6,310	9,747	13,002	36,300	36,300
FICA	10,992	8,450	9,518	12,593	12,259
MEDICARE	2,571	1,976	2,226	2,945	2,867
RETIREMENT	3,254	3,797	4,605	6,094	5,932
SUPPLIES					
OFFICE	3,402	473	631	3,500	3,500
OPERATING	801	185	247	5,000	2,000
PROF. SERVICES	1,984	1,482	1,977	2,000	2,000
TELEPHONE	4,116	4,892	6,526	4,000	1,500
POSTAGE	27	39	52	300	300
MAINTAINANCE	533	801	1,069	1,250	1,250
TRAVEL/TRANSP	5,300	35	47	1,500	1,500
CWC	328	470	627		
UTILITIES			0	300	300
RENTAL - BLDG	2,400	1,600	2,134	2,400	2,400
COPIER LEASE	452	696	928	700	700
MISCELLANEOUS	231	20	27	500	500
UNIFORMS	553		0	2,000	2,000
OPERATING SUPPLIES	1,107	2,690	3,588	4,000	2,000
GAS, OIL & ANTI	14,357	24,823	33,114	20,500	15,000
TIRES		799	1,066	6,000	4,000
CASE INV EXP	1,945	150	200	3,000	2,000
TELEPHONE	945	410	547	5,000	2,500
TRAVEL/TRANSP.	1,496	546	728	5,000	2,500
WORKMANS' COMP	4,706	3,890	3,890	7,500	6,000
REPAIRS/MAINT	6,890	4,025	5,369	8,000	7,000
MISCELLANEOUS			0		
MODEL TRAFFIC CODE		10	13		
DUES MEET & TRAIN	4,412	700	934	5,000	5,000
UNIFORMS	140	1,149	1,533	4,000	2,000
LOCAL GRANT			0	3,000	3,000
FEDERAL GRANT			0		
STATE GRANT			0		
RESCUE FUNDS		110	147	10,000	10,000
ACADEMY/COMM DISGR	3,400	6,800	6,800	8,000	8,000
CAPITAL OUTLAY		3,597	4,798		
TECHNOLOGY-C DISG	22,000	75	100	14,000	14,000
			0	20,000	
			0	0	0
COURT SECURITY	47,785	40,363	54,467		0
TOTAL	342,466	265,748	314,427	407,502	356,029

SALARY SCHEDULE	CURRENT		REQUESTED		APPROVED
	MONTHLY	ANNUAL	MONTHLY	ANNUAL	ANNUAL
SHERIFF	4,946	59,352	4,946	59,358	59,358
	4,000	48,000	3,825	48,000	49,602
	2,847	46,164	3,847	47,762	47,762
NEW HIRE			4,250	48,000	41,000
RELOCATION					
OVERTIME/pt				0	0
HOLIDAYS					
TOTAL		153,516		203,120	197,722



SEDGWICK COUNTY  
 COMMUNICATIONS  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES	224,473	216,719	289,103	284,012	302,020
BENEFITS:					
EMPLOYEE INS.	33,003	29,904	39,892	40,000	60,132
FICA	13,050	14,285	17,924	17,609	18,725
MEDICARE	3,052	3,341	4,192	4,118	4,379
RETIREMENT	5,898	5,612	8,673	8,520	9,061
SUPPLIES					
OFFICE	893	779	1,039	1,000	1,000
OPERATING SUPPLI	755	10	10	10,000	10,000
PROF. SERVICES				1,200	1,200
TELEPHONE/INTERNET	927	59	78	2,500	2,500
POSTAGE	58	32	43	100	100
RADIO TOWER MAINT					18,000
TRAVEL/TRANSP	530	222	296	2,000	1,000
LOCAL GRANTS					
WORKERS COMP INS.				1,000	1,000
COPIER LEASE	408	282	375	1,000	1,000
MISCELLANEOUS	696	182	243	500	500
DUES-MEET-TRAINING				1,600	1,600
REPAIRS/MAINT	14,487	2,524	4,701	10,000	10,000
MAINT CONTRACT	49,827	983	60,000	60,000	60,000
CAPITAL OUTLAY	19,283	10,000	10,000		20,000
MICRO WAVE/COVID				0	
TOTALS	367,340	284,934	436,569	445,159	522,217

SALARY SCHEDULE - COMMUNICATIONS

	CURRENT		REQUESTED		APPROVED
	MONTHLY	ANNUAL	MONTHLY	ANNUAL	ANNUAL
	4,154	49,848	4,326	51,912	53,514
	3,541	42,492	3,564	42,768	44,370
	3,423	41,076	3,857	46,284	47,886
	3,808	45,696	3,982	47,784	49,386
	3,338	40,056	3,468	41,616	43,218
		21,670	2,804	33,648	38,646
ADD'L REQUEST -11-29-22					
OVERTIME/HOLIDAY		25,000		20,000	25,000
TOTAL		265,838		284,012	302,020

2024 GENERAL FUND/COMMUNICATIONS

SEDGWICK COUNTY  
 COUNTY JAIL  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
VICTIM ASSISTANCE		100	100	1,000	1,000
SUPPLIES		314	418	500	500
PROF. SERVICES				1,000	1,000
TRAVEL & TRANSPORT	4,852	29	39	4,000	4,000
CONTRACT-JAIL	101,943	65,214	86,995	136,000	136,000
PRESCRIPTION	16,990	2,186	2,916	10,000	10,000
MISCELLANEOUS	419	92	123	500	500
DUES-MEET-TRAINING		71	45	100	100
SHERIFF-COMMISSORY				2,000	2,000
TOTAL	124,204	68,006	90,636	155,100	155,100

SEDGWICK COUNTY  
 2024 BUDGET  
 COUNTY CORONER

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
SERVICES					
SALARIES-CORONER	10,516	8,617	11,495	11,489	11,489
SALARIES-PART TIME		267	356	6,000	6,000
EMPLOYEE BENEFIT		22	22		29
SOCIAL SECURITY	652	674	713	1,084	1,084
MEDICARE	152	158	167	254	254
RETIREMENT	315	18	345		345
OFFICE SUPPLIES	30			300	300
OPERATIONG SUPPLIES				1,500	1,500
PROFESSIONAL SVCS	7			1,200	1,200
CONTRACT SALARY					
DUES/MEET/TRAINING	5,906	1,188	1,585	5,000	5,000
AUTOPSY	8,969	5,490	7,324	20,000	20,000
TOTAL	26,547	16,434	22,006	46,827	47,201

2024 GENERAL FUND/COUNTY CORONER  
 17.

SEDGWICK COUNTY  
 CIVIL DEFENSE  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES	42,993	39,547	52,756	50,576	52,118
EMPLOY. INS	1,188	10,455	13,947	14,000	20,262
FICA	2,588	2,069	3,271	3,136	3,231
MEDICARE	60	484	765	733	756
RETIREMENT	1,272	1,133	1,583	1,517	1,564
SUPPLIES					
OFFICE	728	569	760	1,000	1,000
OPERATING	2,379	1,279	1,706	2,000	2,000
TELEPHONE	1,427	721	962	1,500	1,500
TRAVEL & TRANSPORT	2,725	1,695	2,265	2,500	2,500
REPAIRS & MAINT.	1,555	290	387	2,500	2,000
TRAINING		1,557	2,077	5,000	1,000
LOCAL GRANTS		9,433	9,433	5,000	5,000
RADIO TOWER MAINT	2,758	375	500	4,000	4,000
STATE GRANT	4,323	5,020	5,020	8,000	8,000
CAPITAL OUTLAY/COM	4,680				
TOTAL	68,676	74,627	95,432	101,462	104,931
SALARY SCHEDULE					
	CURRENT HOURLY	CURRENT ANNUAL	REQUESTED MONTHLY	REQUESTED ANNUAL	APPROVED ANNUAL
	3,881	46,572	3,881	46,576	48,078
DEPUTY EM				4,000	4,040
TOTAL		46,572		50,576	52,118
2024 GENERAL FUND/CIVIL DEFENSE					
		18.			

SEDGWICK COUNTY  
 2024 BUDGET  
 COURTHOUSE SECURITY

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
SERVICES					
SALARIES	32,130	28,759	38,365		
EMPLOYEE INSURANCE	11,704	8,834	11,811		
SOCIAL SECURITY	1,523	1,421	2,379		
MEDICARE	356	332	556		
RETIREMENT	948	863	1,151		
SUPPLIES	1,124	154	205		
TRAINING					
UNIFORMS/MISC					
TOTAL	47,785	40,363	54,467	0	

SALARY SCHEDULE

2024 GENERAL FUND/COURT SECURITY  
 TRANSFERRED INTO SHERIFF'S DEPARTMENT

SEDGWICK COUNTY  
 HEALTH DEPARTMENT  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 09-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
HEALTH DEPARTMENT					
NE COLO.HEALTH DUE	34,638	24,638	24,638	24,638	24,638
COUNTY EXP/NECTA	10,234	3,000	3,000	3,000	3,000
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TOTAL HEALTH	44,872	27,638	27,638	27,638	27,638
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MENTAL HEALTH					
CENT/MENTAL HLTH	34,252	34,036	34,036	34,036	34,036
EASTERN CO SVCS					
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TOTAL MENTAL HEALT	34,252	34,036	34,036	34,036	34,036
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2024 GENERAL FUND/HEALTH DEPARTMENT  
 20.

SEDGWICK COUNTY  
 AMBULANCE SERVICE  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES	123,202	148,301			
DRIVERS ON CALL			166,039	168,200	168,200
ADMINISTRATION ON CALL SALARY			31,800	31,800	31,800
FICA TAXES	6,581	7,484	12,266	12,400	12,400
MEDICARE	1,490	1,753	5,737	2,900	2,900
OFFICE SUPPLIES	11	471	250	250	250
OPERATING SUPPLIES	7,470	9,552	19,104	12,000	12,000
GAS OIL & ANTI FR	6,884	4,302	8,604	6,000	6,000
PROFESSIONAL SERV			0	2,500	2,500
BILLING	11,565	287	12,000	15,000	15,000
TELEPHONE	518		0	600	600
POSTAGE		31	62	100	100
TRAVEL-TRANSPORT.	3,346	438	876	500	500
PRINTING	572	367	734	250	250
WORKMANS COMP	2,582	3,156	3,156	3,700	3,700
PUBLIC UTILITIES	2,236	2,090	4,180	2,200	2,200
REPAIRS/MAINT	3,741	3,673	7,346	5,000	5,000
MAINT. CONTRACT			3,000	3,000	3,000
RENTAL-BLDG	3,000	2,250	3,000	5,400	5,400
RENTAL - EQUIP			0		
CRP		110	110	2,000	2,000
MISC/REFUNDS	4,725	1,720	3,440	6,000	6,000
DUES-MEET-TRAINING	4,573	32	4,500	5,000	5,000
GRANTS EMS			0	50,000	50,000
AMBU SAVINGS ACCT			1,000	1,000	1,000
PROV FOR BAD DEBTS			0		
CPR			0		
CAPITAL OUTLAY	20,285		0		
AMBULANCE-50% STATE			0	255,000	255,000
			0		
			0		
TOTAL	202,781	186,017	287,204	590,800	590,800

SALARY SCHEDULE

	CURRENT		REQUESTED		APPROVED
	MONTHLY	ANNUAL	MONTHLY	ANNUAL	ANNUAL
DIRECTOR	1,000	12,000	1,000	12,000	12,000
ASSIST DIRECTOR	950	11,400	950	11,400	11,400
SECRETARY	700	8,400	700	8,400	8,400
TOTAL		31,800		31,800	31,800

SEDGWICK COUNTY  
 PEST & WEED CONTROL  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
OPERATING SUPPLIES ANIMAL CONTROL		44	100	200	200
CHEMICALS/ OTHERS	4,997	1,965	6,000	6,000	6,000
POSTAGE					
TRAVEL/TRANS					
ADV/LEGAL NOTICE					
REPAIRS					
MISCELLANEOUS					
COM WEED SPRAY					
DUES-MEET-TRAINING	175		175	175	175
CAPITAL OUTLAY					
LOCAL GRANT					
TOTALS	5,172	2,009	6,275	6,375	6,375

2024 GENERAL FUND/WEED CONTROL & ANIMAL CONTROL  
 22.



SEDGWICK COUNTY  
EXTENSION SERVICE  
2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES					
SALARY-AGENT	7,343		15,000	15,575	15,575
SALARY-FT	38,087	30,534	42,300	42,295	43,797
SALARIES-PT/OT	1,995	2,762	3,000	3,000	3,000
BENEFITS					
EMP INSURANCE	80	60	100	16,000	11,096
FICA	2,466	2,059	2,809	2,808	2,901
MEDICARE	577	482	657	657	679
REITIREMENT	1,068	919	1,269	1,269	1,314
SUPPLIES					
OFFICE SUPPLIES	2,092	745	2,100	2,100	2,100
OPERATING					
TELEPHONE	1,309	789	1,550	1,550	1,550
POSTAGE	786	491	655	1,000	1,000
TRAVEL/TRANS	8,657	2,125	2,835	6,650	6,650
PRINTING/COPIES			0		
WORKMANS COMP			450	450	450
REPAIRS/MAINT	300		400	400	400
MAINT CONTRACTS	1,476	1,096	1,500	1,500	1,500
MISCELLANEOUS	240	226	301	300	300
HORTIC PROGRAM	7,508	5,803	8,680	11,779	11,779
TECHNOLOGY GPA	375		0	500	500
DUES-MEET-TRAINING	301	361	500	500	500
REGIONAL ENTOMOLO			0		
OFFICE FAC CHANGE??			0		
LOCAL GRANT	291		0		
STATE GRANT			0		
CAPITAL OUTLAY				1,100	1,100
TOTAL	74,951	48,452	84,106	109,433	106,191

	CURRENT		REQUESTED		APPROVED
	MONTHLY	ANNUAL	MONTHLY	ANNUAL	ANNUAL
AGENT	3,525	42,300	3,525	42,295	43,797
PART TIME				3,000	3,000
TOTAL		57,300		60,870	62,372

WICK COUNTY  
 FY FAIR  
 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES					
POSSEE					
FICA/MEDICARE					
OPERATING SUPPLIES					
ADVERTISING					
STATE GRANT					
UTILITIES					
REPAIRS					
BARBEQUE-TRANSFER					
RODEO					
ENTERTAINMENT					
AWARDS/TROPHIES					
COVID/SEDGWICK	450		900	900	900
OPERATING EXP					
FUND TRANSFER	12,900	12,900	12,900	13,000	13,000
TOTAL	13,350	12,900	13,800	13,900	13,900

2024 GENERAL FUND/COUNTY FAIR  
 24.

SEDGWICK COUNTY  
 VETERANS' OFFICE  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES					
BENEFITS:	7,800	6,750	9,000	9,000	9,000
OFFICE SUPPLIES		165	165	1,000	1,000
TELEPHONE		450	600	600	600
MISCELLANEOUS	1,562		220	100	100
ADVERTISING		1,779	2,373	400	400
RENTAL BUILDING	3,250	1,750	2,400	3,600	3,600
TRAINING				1,200	1,200
TOTAL	12,612	10,894	14,758	15,900	15,900

SWICK COUNTY  
 4 BUDGET  
 OTHER ADMINISTRATIVE EXPENDITURES & CLEARING

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES -E911	11,780	28,052	31,052	14,000	14,000
BENEFIT PROGRAM		0			
FICA	664	215	1,925	868	868
MEDICARE	156	50	450	203	203
RETIREMENT					
OFFICE SUPPLIES	406	174	2,000	2,000	2,000
PRINTER SUPPLIES	167	1,979	2,640	2,640	2,640
AUDIT	23,100	25,977	25,977	27,000	27,000
INT AUDIT/ASSIS	8,460	7,950	7,950	8,500	8,500
REPAIRS & MAINT					
INSURANCE/BONDS	80,572	108,369	108,369	120,000	330,551
WORKMANS COMP	2,620	3,495	3,495	3,500	3,500
COPIER LEASE	2,095				
MISCELLANEOUS	25	2,247	2,997	3,000	3,000
SCEDC-COMM DISG.					
GEN/CONT/CO APPROV	42,492	2,693	2,693	13,873	61,745
USEFUL PUBLIC SVC	1,250	1,150	1,534	1,500	1,500
UNEMPLOYMENT TAXES	433			5,000	5,000
COBRA					
GRANT - LOCAL		1,000	1,000		
COVID	45,875	2,604	171,604	120,000	120,000
TREASURERS FEES	16,325	13,885	17,000	17,000	17,000
NE CO ASSN LOC GOV		6,000	6,000	6,000	6,000
LODGING TAX	8,300		3,687	3,700	3,700
OTHER ENTITY ELECT				10,000	10,000
HISTORICAL SOCIETY			0	3,500	3,500
CAPITAL OUTLAY	69,096	3,715	3,715		
TOTAL	313,816	209,555	394,089	362,284	620,707

SEDGWICK COUNTY  
T.V. MAINTENANCE  
2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
ALL EXPENSES					
T V SERVICE	21,604	16,203	21,604	24,000	24,000
GROUND LEASE		600	600	600	600
ADDITIONAL CHARGE					
TOTAL	21,604	16,803	22,204	24,600	24,600

2024 GENERAL FUND/T.V. MAINTENANCE  
27.

SEDGWICK COUNTY  
 FAIRGROUND BUILDING MAINTENANCE/FAIR P.T. SALARY & MISC. EXPENSES  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
OFFICE SUPPLIES					
OPERATING SUPPLIES	3,717	1,137	1,517	2,800	2,800
PROFESSIONAL FEES			0		
TELEPHONE	1,953	1,273	1,698	1,800	1,800
POSTAGE			0		
PUBLIC UTILITIES	22,398	9,425	12,573	14,000	14,000
REPAIRS & MAINT	4,002	3,216	4,290	5,000	5,000
MISCELLANEOUS	89	9	100		
SUB TOTAL	32,159	15,060	20,178	23,600	23,600
FAIR FAIR GROUND SAL-PT LOCAL GRANT UTILITIES					
FAIRGROUND MAINT	4,726	802	802	1,000	1,000
CAPITAL OUTLAY					
SUB TOTAL	4,726	802	802	1,000	1,000
TOTAL	36,885	15,862	20,980	24,600	24,600

SEDGWICK COUNTY  
 2024 BUDGET  
 ECONOMIC DEVELOPMENT

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
SERVICES					
SALARIES		23,478	29,520	30,000	31,281
EMPLOYEE INSURANCE		22	50	50	80
SOCIAL SECURITY		1,420	1,830	1,860	1,939
MEDICARE		332	428	435	454
RETIREMENT		824	886	900	0
RENT		1,600	2,400	2,400	2,400
OFFICE SUPPLIES		1,297	1,730	3,000	2,000
OPERATING SUPPLIES		871	1,162	1,000	1,000
PROFESSIONAL FEES			0	3,000	1,500
TELEPHONE		1,367	1,824	2,000	2,000
POSTAGE		3	4	500	500
ADVERTISING		170	227	1,000	500
PRINTING, COPYING			0	1,000	500
REPAIRS & MAINT			0	500	500
RENTAL EQUIPMENT			0		
MISCELLANEOUS		388	518	500	500
DUES-MEET-TRAINING		2,401	3,203	5,000	3,000
STRETESKY GRANT-ECON DEV					
LOCAL GRANTS		1,250	1,250	100,000	100,000
STATE GRANT		3,985	3,985	500,000	500,000
HIGH SCHOOL BLD		47,725	190,000	300,000	300,000
CAPITAL OUTLAY				5,000	5,000
TOTAL	0	87,133	239,016	958,145	953,154
SALARY SCHEDULE	2,460	29,520	2,500	30,000	31,281
		0			
	=====	=====	=====	=====	=====

SEDGWICK COUNTY  
 CAPITAL OUTLAY/TRANSFERS/OTHER  
 2024 BUDGET

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
LAND					
TOTAL	0	0	0	0	0
GENERAL ADM					
TOTAL	0	0	0	0	0
G.P.-COMMISSIONERS OTHER ENTITY ELECT HIPPADROME/HIST SO SHERIFF	60,702			10,000	120,500 10,000 20,500
PAVILLION	168,689	728,531	831,819		
DEBT SERVICE	20,593				
COBBLESTONE	300,051				
TOTAL	550,035	728,531	831,819	10,000	151,000
TOTAL	550,035	728,531	831,819	10,000	151,000
TRANSFERS					
ROAD AND BRIDGE WELCOME CENTER INS ROAD & BRIDGE FUND FAIR	8,520		8,810	9,338 1,200,000	11,161 1,200,000
TOTAL	8,520	0	8,810	1,209,338	1,211,161

2024 GENERAL FUND CAPITAL OUTLAY/TRANSFERS



SEDGWICK COUNTY  
 2024 BUDGET  
 COMMUNITY CENTER

	ACTUAL PRIOR YR	ACTUAL TO DATE 9-30-23	ESTIMATE CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
SERVICES					
SALARIES			9,696	38,796	40,398
EMPLOYEE INSURANCE			3,057	17,000	23,120
SOCIAL SECURITY			601	2,405	2,505
MEDICARE			141	563	586
RETIREMENT			291	1,164	1,212
RENT					
OFFICE SUPPLIES			0		
OPERATING SUPPLIES			0		
PROFESSIONAL FEES			0		
TELEPHONE			0		
POSTAGE			0		
INSURANCE			16,068	50,000	50,000
PRINTING, COPYING			0		
REPAIRS & MAINT			0		
RENTAL EQUIPMENT			0		
MISCELLANEOUS			0		
DUES-MEET-TRAINING			0		
UTILITIES				17,665	17,665
LOCAL GRANTS					
STATE GRANT					
HIGH SCHOOL BLD					
CAPITAL OUTLAY					
TOTAL	0	0	29,854	127,593	135,485

SALARY SCHEDULE

	0	3,233	38,796	40,398
	0			

# Road & Bridge Fund

SEDGWICK COUNTY  
 2024 BUDGET  
 FUND: ROAD & BRIDGE

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE 09-30-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
BEGINNING BALANCE	1,515,809	1,222,610	1,222,610	860,605	860,605
ADD-INTERGOV. REVENUE	991,693	674,458	1,011,435	1,026,680	1,026,680
ADD-OTHER REVENUE	58,600	83,561	104,595	2,233,500	2,244,233
ADD-PROPERTY TAXES	393,097	381,338	384,660	391,684	374,889
TOTAL REVENUE	1,443,390	1,139,357	1,500,690	3,651,864	3,645,802
TOTAL AVAILABLE	2,959,199	2,361,967	2,723,300	4,512,468	4,506,407
EXPENDITURES					
430.1 RIGHTS OF WAY					
430.3 CONSTRUCTION	0	0	0	2,280,000	2,280,000
430.4 MAINT. OF COND.	1,275,134	1,028,978	1,268,772	1,135,702	1,137,501
430.8 ADMINISTRATION	257,826	310,496	369,388	407,421	305,406
430.10 CAPITAL OUTLAY	142,261	161,416	161,416	556,000	656,000
430.11 REMIT. TO MUNICIPAL TRANSFERS	36,868 24,500	38,620	38,620	38,620 24,500	38,000 24,500
TOTAL EXPENDITURES	1,736,589	1,539,510	1,862,695	4,442,243	4,441,406
ENDING BALANCE	1,222,610	822,457	860,605	70,225	65,000
ASSESSED VALUATION					
MILL LEVY	6.5	6.5	6.5	6.5	6.5
GROSS PROPERTY TAXES	393,097	381,338	387,160	395,640	378,676
PROV. FOR UNCOL. TAXES			2,500	3,956	3,787
TREASURER'S FEES	393,097	381,338	384,660	391,684	374,889
PROPERTY TAXES-NET	393,097	381,338	384,660	387,727	371,102

2024 ROAD & BRIDGE FUND - BUDGET SUMMARY

SEDGWICK COUNTY  
 BUDGET YEAR: 2024

FUND ROAD & BRIDGE  
 FUNCTION REVENUE

	ACTUAL PRIOR YEAR	09-30-23 CURRENT YEAR TO DATE	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
INTERGOVERNMENTAL REVENUE					
FEDERAL MINERAL LEASING ACT PAYMENT IN LIEU OF TAXES FEDERAL GRANT	476	505	505	500	500
STATE HIGHWAY USERS TAX	984,236	669,833	1,004,750	1,000,000	1,000,000
ADD. MV FEES	6,981	4,120	6,180	6,180	6,180
OTHER				20,000	20,000
TOTAL INTERGOV. REVENUE	991,693	674,458	1,011,435	1,026,680	1,026,680
OTHER REVENUE					
TAXES					
DELINQUENT PROPERTY TAXES	139	335	400	400	400
SPECIFIC OWNERSHIP TAXES	44,762	33,055	44,095	45,000	45,000
INTEREST-DEL. TAXES	640		100	100	100
TOTAL TAXES	45,541	33,390	44,595	45,500	45,500
SALE OF ASSETS				65,000	65,000
CONSTRUCTION-NEW FUNDING	21			900,000	910,733
MATERIALS AND SUPPLIES	13,038	50,171	60,000	20,000	20,000
LOCAL GRANT-WEED				3,000	3,000
TRANSFERS - GF				1,200,000	1,200,000
TOTAL OTHER REVENUE	58,600	83,561	104,595	2,233,500	2,244,233

2024 ROAD & BRIDGE FUND/ REVENUE

SEDGWICK COUNTY  
 BUDGET YEAR 2024  
 CONSTRUCTION

	ACTUAL PRIOR YR. 2022	CURRENT YR/T DATE 09-30-23	ESTIMATED CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
PERSONAL SERVICES					
SALARIES					
FICA					
MEDICARE					
RETIRMENT					
EMPLOY. INS.					
MATERIALS & SUPPLIES					
SHOP SUPPLIES					
ROAD OIL-VENAGO					
RESURFACING					
GRAVEL & SAND					
CULVERTS					
STEEL & IRON					
WOOD/LUMBER					
GAS-OIL & ANTI					
NEW ROAD SURFACE				2,280,000	2,280,000
16170 COUNTY ROAD WORK		0	0		
MINOR BRIDGES					
OVID BRIDGE					
STATE BRIDGES					
COUNTY MATCH		0	0	0	0
CNTY ENG.					
REBUILD BRIDGE					
200 CAPITAL OUTLAY					
TOTAL TO ACC'T 430.3	0	0	0	2,280,000	2,280,000

2024 ROAD & BRIDGE FUND/ CONSTRUCTION  
 34.

SEDGWICK COUNTY  
 BUDGET YEAR 2024  
 MAINTENANCE OF CONDITION

	PRIOR YR. 2022	ACTUAL CURRENT YR/T DATE 09-30-23	ESTIMATED CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
<b>PERSONAL SERVICES</b>					
SALARIES - FT/PT	251,548	263,553	269,796	280,097	287,500
SALARIES-OT			0	25,000	25,000
<b>BENEFITS</b>					
EMPLOY. INS.	34,930	23,344	40,152	50,000	45,271
FICA	14,498	15,630	16,727	18,916	19,375
MEDICARE	3,424	3,655	3,912	4,424	4,531
RETIRMENT	7,030	6,520	8,094	9,153	9,375
CRACK POUR-O/C				25,000	25,000
SHOP SUPPLIES	11,568	30,105	40,160	20,000	20,000
ROAD OIL/PATCH	276,984	7,170	9,565	20,000	20,000
ROAD OIL/NEW			0		
CHIP SEAL	197,305	211,033	281,518	100,000	100,000
GRAVEL & SAND	31,558	3,920	5,229	40,000	35,000
BRIDGE REPAIR			0	1,000	1,000
CULVERTS	14,566	30,425	40,587	25,000	25,000
ST./IRON/DAG	999	7,920	10,565	10,000	6,000
LMB/SIGNS& BARRI	3,570	5,199	6,935	8,000	8,000
PAINT/STRIPPING	1,000		0	2,000	2,000
2 WAY RADIOS			0	0	0
WEED SPRAY	59,876	23,647	31,545	50,000	50,000
GAS-OIL & ANTI-F	146,575	133,672	178,318	160,000	160,000
TIRES & TUBES	23,556	8,804	11,745	20,000	20,000
EQUIP. MAINT.	96,901	121,822	162,511	155,000	155,000
EQUIPMENT RENTAL	311	3,500	3,500	1,000	1,000
WORKMANS' COMP.	13,051	13,695	13,695	22,500	22,500
BLDG. REPAIR	21,140	7,091	9,459	10,500	10,500
MISCELLANEOUS	139			1,000	1,000
WEED CONTROL	64,605	108,273	124,758	77,111	84,448
SUB TOTAL	1,275,134	1,028,978	1,268,772	1,135,702	1,137,501
COUNTY CONST	.....	.....	.....		
SOLID WASTE	.....	.....	.....		
TOTAL TO ACC'T 430.4	1,275,134	1,028,978	1,268,772	1,135,702	1,137,501
<b>SALARY SCHEDEULE</b>					
		09-30-23	2024	2024	
	P/MONTH	P/YEAR	REQUESTED	APPROVED	
MAINTENANCE EMPLOYEEES			P/ MONTH	P/ YEAR	P/YEAR
	3,450	41,400	3,451	41,413	43,014
	3,902	46,824	3,902	46,829	48,430
	3,451	41,412	3,451	41,412	43,014
	3,635	43,620	3,635	43,619	43,014
	3,594	43,128	3,451	41,412	43,014
	3,451	41,412	3,451	41,412	43,014
PART TIME -		18,000		30,000	30,000
TO OTHER FUNDS-SW		(6,000)		(6,000)	(6,000)
		269,796		280,097	287,500
		0		0	
OVERTIME/PARTTIME/NE				25,000	25,000
		269,796		305,097	312,500
		=====		=====	=====

2024 ROAD & BRIDGE FUND/ MAINTENANCE OF CONDITION

SEDGWICK COUNTY  
 BUDGET YEAR 2024  
 WEED CONTROL

	ACTUAL		ESTIMATED	2024	2024
	PRIOR YR. 2022	CURRENT YR/T DATE 09-30-23	CURRENT YEAR	REQUEST BUDGET	APPROVED BUDGET
PERSONAL SERVICES					
11200	46,930	38,875	49,884	51,976	53,478
11430	13,367	10,114	13,492	13,500	19,175
11600	2,371	2,284	3,093	3,223	3,316
11610	555	534	723	754	775
11630	1,382	1,115	1,497	1,559	1,604
12200		0	0	1,000	1,000
13220					
13300		320	427	500	500
13400			0		
13800		1,004	1,339	1,000	1,000
14100		12	16	400	400
14113			200	200	200
14200		215	287		
21000		53,800	53,800		
			0		
			0	3,000	3,000
	64,605	108,273	124,758	77,111	84,448
SALARY SCHEDEULE					
	2023		REQUESTED		2024
	P/MONTH	P/YEAR	P/ MONTH	P/ YEAR	APPROVED
	4,157	49,884	4,157	51,976	53,478
	4,157	49,884	4,157	51,976	53,478

SEDGWICK COUNTY  
 BUDGET YEAR 2024  
 ADMINISTRATION

	ACTUAL		ESTIMATED	2024	2024
	PRIOR YR. 2022	CURRENT YR/T DATE 09-30-23	CURRENT YEAR	REQUEST BUDGET	APPROVED BUDGET
PERSONAL SERVICES					
11200 SALARIES - FT/PT	75,312	44,856	80,988	80,988	83,866
11300 SALARIES - PT BENEFITS		4,127			
11430 EMPLOY INS.	21	5,686	7,585	28,708	28,708
11600 FICA	4,782	5,261	5,021	5,021	5,200
11610 MEDICARE	1,118	762	1,174	1,174	1,216
11630 RETIREMENT	2,319	1,456	2,430	2,430	2,516
WORKMANS COMP	1,000				
12100 OFFICE SUPPLIES	2,392	1,955	2,608	4,000	4,000
13100 PROF. SERVICE	3,523	6,514	8,690	15,000	15,000
13110 REPORT ASSISTANC	3,400	0	2,000	2,000	2,000
13111 AUDIT			0	3,500	3,500
13112 BUDGET ASSISTANC	3,675	0	4,000	4,000	4,000
13114 INT. AUDIT		3,675	5,000	5,000	5,000
13210 TELEPHONE	2,514	1,826	2,436	3,000	3,000
13220 POSTAGE	34	8	500	500	500
13300 TRAVEL		0	0	500	500
13400 ADVERTISE/NOTICE	81	53	400	400	400
13610 INSURANCE/BONDS	134,287	180,109	180,109	180,000	74,800
13612 WORKMANS' COMP.		1,000	1,000	1,000	1,000
13700 UTILITIES	15,557	18,184	24,257	25,000	25,000
13800 REPAIRS/OFFICE	1,331	30,000	30,000	1,200	1,200
14100 MISCELLANEOUS	110	0	0	1,000	1,000
14112 COMPUTER SERVICE	850	142	189	2,000	2,000
14115 G.P. RECLAIMATIO	1,316	662	2,500	2,500	2,500
14200 DUES, MEETINGS	125	277	2,000	2,000	2,000
TREAS FEES	4,079	3,943	6,500	6,500	6,500
COMM DISG			0	30,000	30,000
TOTAL TO ACC'T 430.8	257,826	310,496	369,388	407,421	305,406
SALARY SCHEDEULE					
	2023		REQUESTED		2024
	P/MONTH	P/YEAR	P/ MONTH	P/ YEAR	APPROVED
.....	3,749	44,988	3,749	44,988	46,592
	3,000	36,000	3,000	36,000	37,274
PART TIME.....		2,000		2,000	2,000
TO SOLID WASTE .....		(2,000)		(2,000)	(2,000)
		80,988		80,988	83,866



SEDGWICK COUNTY  
 BUDGET YEAR 2024  
 ROAD & BRIDGE FUND

	ACTUAL PRIOR YR. 2022	CURRENT YEAR TO DATE 09-30-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
CAPITAL OUTLAY	142,261	161,416	161,416	20,000	20,000
COMMISSIONERS DISC.				60,000	60,000
PICKUP/TRUCK				175,000	175,000
DUMP TRUCK/PLOW/TRAILER				1,000	1,000
SHOP TOOLS					
EQUIPMENT UPDATE					
ROAD GRADERS				300,000	400,000
TOTAL TO ACC'T 21000	142,261	161,416	161,416	556,000	656,000

2024 ROAD & BRIDGE FUND/ CAPITAL OUTLAY  
 38.

SEDGWICK COUNTY  
 BUDGET YEAR 2024  
 ROAD & BRIDGE FUND  
 APPORTIONMENT TO MUNICIPALITIES

	ACTUAL PRIOR YR. 2022	CURRENT 09-30-23 YR/T DATE	ESTIMATED CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
REMITTANCE TO MUNICIPALITIES	36,868	38,620	38,620	38,620	38,000
TOTAL TO ACC'T 430.11	36,868	38,620	38,620	38,620	38,000

2024 ROAD & BRIDGE FUND/ REMIT TO MUNICIPALITIES

SEDGWICK COUNTY  
 BUDGET YEAR 2024  
 ROAD & BRIDGE FUND  
 TRANSFERS

	ACTUAL PRIOR YR. 2022	CURRENT YR/T DATE 09-30-23	ESTIMATED CURRENT YEAR	2024 REQUEST BUDGET	2024 APPROVED BUDGET
TRANSFER TO: GENERAL FUND	24,500		24,500	24,500	24,500
	----- 24,500 =====	----- 0 =====	----- 24,500 =====	----- 24,500 =====	----- 24,500 =====

2024 ROAD & BRIDGE FUND/ TRANSFERS  
 40.

# Emergency Reserve

Public Hospital

Emergency Reserve

SEDGWICK COUNTY BUDGET  
 YEAR: 2024  
 FUND: EMERGENCY RESERVE FUND

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
BEGINNING BALANCE	\$86,950	\$86,950	\$86,950	\$86,950	\$86,950
OTHER REVENUE					
MISCELLANEOUS					
TOTAL REVENUE	0	0	0	0	0
TOTAL AVAILABLE	86,950	86,950	86,950	86,950	86,950
EXPENDITURES					
EMERGENCY EXPENDITURES				86,000	86,000
TRANSFERS					
GENERAL FUND					
HUMAN SERVICES					
TOTAL EXPENDITURES	0	0	0	86,000	86,000
ENDING BALANCE	\$86,950	\$86,950	\$86,950	\$950	\$950

2024 EMERGENCY RESERVE FUND

# Lottery Proceeds Fund

SEDGWICK COUNTY BUDGET  
 YEAR: 2024  
 FUND: LOTTERY PROCEEDS FUND

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE 09-30-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
BEGINNING BALANCE	57,749	66,511	66,511	76,241	76,241
OTHER REVENUE					
STATE-LOTTERY ALLOC.	8,378	4,665	9,330	9,330	9,330
INTEREST					
MISCELLANEOUS	384		400	400	400
TOTAL REVENUE	8,762	4,665	9,730	9,730	9,730
TOTAL AVAILABLE	66,511	71,176	76,241	85,971	85,971
EXPENDITURES					
PARK & RECREATION COMMUNITY POOL					
CAPITAL OUTLAY COMMISSIONER'S APPR.				85,000	85,000
TOTAL EXPENDITURES	0	0	0	85,000	85,000
ENDING BALANCE	66,511	71,176	76,241	971	971

2024 SEDGWICK COUNTY/LOTTERY PROCEEDS FUND

# Human Services Fund



SEDGWICK COUNTY BUDGET  
 YEAR: 2024  
 FUND: HUMAN SERVICES FUND  
 BUDGET SUMMARY

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
BEGINNING BALANCE	\$310,385	06-30-23 309,386	309,386	418,720	418,720
OTHER REVENUE					
LOCAL					
DELINQUENT TAXES		24	50	100	100
SPECIFIC OWNERSHIP	6,387	4,545	7,000	7,000	7,000
INTEREST/DEL TAXES	196		200	200	200
INCOME IN LIEU TAXES		73	73	73	73
OTHER		227	1,000	1,000	1,000
ADD-PROPERTY TAXES	60,703	60,107	60,149	60,259	57,675
TOTAL	67,286	64,976	68,472	68,632	66,048
STATE					
ADMIN. ORDINARY	93,935	36,552	157,002	149,799	149,799
EMPLOYMENT FIRST					
ADULT PROTECTION	6,446	3,264	32,000	10,870	10,870
IV D ADMINISTRATION	32,038	16,216	32,552	40,075	40,075
ENERGY ASSISTANCE	78,611	42,405	127,707	85,000	85,000
CCCAP BLOCK GRANT	46,840	15,474	119,276	41,517	41,517
CORE SERVICES	0				
CW BLOCK GRANT	114,350	63,069	172,094	306,999	306,999
COLORADO WORKS	108,326	15,333	155,653	70,010	70,010
AID-NEEDY DISABLED	20,725	6,039	23,524	8,080	8,080
OLD AGE PENSION	36,449	5,153	3,693	21,600	21,600
HOME CARE ALLOWANCE	448	448		950	950
IV D INCENTIVES	10,120	757			
PARENTAL FEES					
FOOD ASSISTANCE	1,340,824	553,648	1,255,970	1,350,000	1,350,000
MISCELLANEOUS	65,748				
TOTAL	1,954,860	758,358	2,079,471	2,084,900	2,084,900
TOTAL REVENUE	2,022,146	823,334	2,147,943	2,153,532	2,150,948
TOTAL AVAILABLE	2,332,531	1,132,720	2,457,329	2,572,252	2,569,668
EXPENDITURES	2,023,145	889,990	2,038,609	2,324,943	2,324,943
TRANSFERS	0	0	0	0	0
ENDING BALANCE	309,386	242,730	418,720	247,309	244,725
ASSESSED VALUATION	60524176	60182690	60182690	60867702	58257822
MILL LEVY	1.0	1.0	60,750	1.0	1.0
GROSS PROPERTY TAXES	60,703	60,107	60,149	60,868	58,258
PROV. FOR UNCOLL. TAXES				609	583
TREASURER'S FEES	60,703	60,107	60,149	60,259	57,675
PROPERTY TAXES-NET	\$60,703	\$60,107	\$60,149	\$59,650	\$57,093

SEDGWICK COUNTY  
 YEAR: 2024  
 FUND: HUMAN SERVICES FUND

EXPENDITURES	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE 06-30-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
ADMINISTRATION	110,131	93,258	187,844	184,871	184,871
EMPLOYMENT FIRST					
ADULT PROTECTION	8,058	3,863	9,731	14,242	14,242
CHILD SUPPORT IV-D	47,453	25,875	51,696	42,477	42,477
ENERGY ASSISTANCE	78,611	63,853	127,707	85,000	85,000
CCCAP BLOCK GRANT	54,859	23,513	44,366	57,499	57,499
CORE SERVICES	0				
CW BLOCK GRANT	138,506	48,673	172,094	401,501	401,501
COLORADO WORKS	119,276	61,273	155,653	155,653	155,653
AID-NEEDY DISABLED	25,906	14,188	29,405	10,100	10,100
OLD AGE PENSION	36,449	1,846	3,693	21,600	21,600
HOME CARE ALLOWANCE	472			1,000	1,000
PARENTAL FEES					
OTHER	62,600				
IV-D INCENTIVES					
GENERAL ASSISTANCE			450	1,000	1,000
SUB - TOTAL	682,321	336,342	782,639	974,943	974,943
FOOD ASSISTANCE	1,340,824	553,648	1,255,970	1,350,000	1,350,000
TOTAL EXPENDITURES	2,023,145	889,990	2,038,609	2,324,943	2,324,943

2024 HUMAN SERVICES FUND/EXPENDITURES

**Welcome Center  
Operations/Maintenance  
Fund**

SEDGWICK COUNTY BUDGET  
 YEAR: 2024  
 FUND: WELCOME CENTER MAINTENANCE

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE 09-30-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
EXPENDITURES					
SALARIES-65%	68,304	59,411	66,818	67,500	67,500
SALARIES-PT	655	2,078	3,000	5,000	5,000
EMPLOYEE INSURANCE		15,699	20,000	21,450	22,191
FICA	3,524	3,812	4,329	4,495	4,495
MEDICARE	941	892	1,012	1,051	1,051
RETIREMENT	1,037	1,845	2,095	2,175	2,175
OFFICE SUPPLIES					
OPERATING SUPPLIES	40,795	17,146	22,652	25,059	24,318
WORKMANS COMP				2,600	2,600
EQUIP REPAIRS					
MAINTENANCE CONTRACTS					
TELEPHONE/UTILITIES	9,834	9,276	12,374	7,000	7,000
MISCELLANEOUS			200	200	200
TOTAL EXPENSES	125,090	110,159	132,480	136,530	136,530
			0	(0)	

SALARY SCHEDULE	MONTHLY	CURRENT ANNUAL	REQUESTED MONTHLY	REQUESTED ANNUAL	APPROVED ANNUAL
		66,818		67,500	67,500
SEASONAL		3,000		5,000	5,000
TOTAL		69,818		72,500	72,500

# **Sedgwick County Fair Fund**

SEDGWICK COUNTY  
 YEAR: 2024  
 FUND: WELCOME CENTER OPERATIONS FUND

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE 09-30-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
BEGINNING BALANCE	\$14,199	5,203	5,203	9,958	9,958
OTHER REVENUE					
STATE	96,520	81,278	96,520	106,520	106,520
STATE-MAINTENANCE	130,240	66,240	132,480	136,530	136,530
COUNTY TRANSFER	8,520		8,810	9,338	11,161
MISCELLANEOUS					
TOTAL REVENUE	235,280	147,518	237,810	252,388	254,211
TOTAL AVAILABLE	249,479	152,721	243,013	262,346	264,169
EXPENDITURES					
SALARIES-FT	75,046	64,673	63,136	63,136	89,927
SALARIES-SEASONAL			5,000	22,508	
EMPLOYEE INSURANCE	8,520	6,458	8,810	9,338	11,161
FICA	4,389	4,252	4,224	5,310	5,575
MEDICARE	1,026	994	988	1,242	1,304
RETIREMENT	1,243	1,494	1,894	1,983	2,698
OFFICE/COPIES	2,143	956	1,275	1,500	1,500
OPERATING SUPPLIES	1,534	1,678	2,238	2,560	2,560
TELEPHONE/UTILITIES	1,857	1,242	1,657	1,560	1,560
POSTAGE			0		
TRAVEL	2,894	126	2,000	900	900
VOLUNTEER APPECIATION	3,265	3,687	6,530	6,620	6,620
JANITORIAL			0		
MAINT CONTRACTS	506		600		600
RENTAL-EQUIP	2,276	1,616	2,156	1,500	1,500
MISCELLANEOUS	883	50	67		1,633
DUES/MEMBERSHIPS			0		
UNIFORMS			0		
MAINTENANCE	125,090	110,159	132,480	136,530	136,530
TOTAL	230,672	197,385	233,055	254,687	264,068
CAPITAL OUTLAY	13,604				
TOTAL EXPENDITURES	244,276	197,385	233,055	254,687	264,068
ENDING BALANCE	5,203	(44,664)	9,958	7,659	100

SALARY SCHEDULE	MONTHLY	CURRENT ANNUAL	MONTHLY	REQUESTED ANNUAL	APPROVED ANNUAL
	3,083	37,000	3,083	37,000	38,601
	2,178	26,136	2,178	26,136	27,537
		5,000		22,508	23,789
TOTAL		68,136		85,644	89,927

WELCOME CENTER OPERATIONS FUND - 2024

SEDGWICK COUNTY BUDGET  
 YEAR: 2024  
 FUND: SEDGWICK COUNTY FAIR FUND

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE 08-31-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
BEGINNING BALANCE	\$44,368	\$41,987	\$41,987	\$41,987	\$41,987
OTHER REVENUE	190,170				
PROGRAM RECEIPTS-OTHER			140,000	140,000	140,000
PROGRAM RECEIPTS-FAIR		30,173	32,000	32,000	32,000
LOCAL GRANTS					
STATE GRANTS					
INTERGOVERNMENTAL					
TRANSFER FROM GEN FUND	12,900	12,900	12,900	13,000	13,000
TOTAL REVENUE	203,070	43,073	184,900	185,000	185,000
TOTAL AVAILABLE	247,438	85,060	226,887	226,987	226,987
EXPENDITURES					
FAIR					
OPERATING SUPPLIES	52,694	31,248	32,000	32,000	32,000
PREMIUMS/JUDGING					
ADVERTISING					
REPAIRS/MAINT					
LOCAL GRANTS					
STATE GRANT					
QUEENS					
RODEO					
ENTERTAINMENT					
AWARDS					
CO-COMM DISG.				20,000	20,000
COUNTY TRANSFER		12,900	12,900	13,000	13,000
STATE GRANTS					
OTHER PROGRAMS	131,871		140,000	140,000	140,000
CAPITAL OUTLAY	20,886				
TOTAL EXPENDITURES	205,451	44,148	184,900	205,000	205,000
ENDING BALANCE	41,987	40,912	41,987	21,987	21,987

2024 SEDGWICK COUNTY/ FAIR FUND

# **Public Hospital Fund**



GWICK COUNTY  
 YEAR: 2024 BUDGET  
 FUND: HOSPITAL AND NURSING HOME FUND  
 BUDGET SUMMARY

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE 10-31-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
ENDING BALANCE/AVAILABLE	10,766,042	13,473,166	13,473,166	13,180,283	13,180,283
OPER REVENUE					
OPERATING REVUNUE					
Inpatient Daily Svs		690,970	1,036,453	933,497	933,497
Nursing Home Daily		1,487,002	2,230,503	2,476,401	2,476,401
Inpatient Ancillary		890,702	1,336,053	1,510,192	1,510,192
Outpatient Clinic Svs		1,894,325	2,841,488	3,595,761	3,595,761
Outpatient Ancillary		10,479,960	15,719,941	16,128,756	16,128,756
Assisted Living Svs		458,066	687,100	823,171	823,171
Other Rev. & Grant		409,953	614,929	1,081,874	1,081,874
LOWANCES/DEDUCTIONS		(7,193,112)	(10,789,669)	(10,682,540)	(10,682,540)
Other Revenue & Taxes		331,640	511,016	516,715	516,715
Investment		72,908	109,363	119,698	119,698
DERAL GRANTS					
D-PROPERTY TAXES		98,702	134,497	135,583	129,769
TOTAL REVENUE	17,590,267	9,621,116	14,431,674	16,639,108	16,633,294
TRANSFERS IN					
TOTAL AVAILABLE	28,356,309	23,094,282	27,904,840	29,819,391	29,813,577
EXPENDITURES					
OPERATION EXPENSES					
SALARIES		4,674,823	7,012,235	7,547,773	7,547,773
EMPLOYEE BENEFITS		956,664	1,434,996	1,628,353	1,628,353
SUPPLIES & OTHER		4,233,681	6,277,326	6,277,326	6,277,326
CAPITAL OUTLAY				489,353	489,353
INSURANCE TRANSFER-GF				169,442	169,442
SUBTOTAL	14,883,143	9,865,168	14,724,557	16,112,247	16,112,247
DEPRECIATION	948,539	593,846	890,769	868,376	868,376
FEDERAL GRANTS					
TOTAL EXPENDITURES	15,831,682	10,459,014	15,615,326	16,980,623	16,980,623
ADD BACK DEPRECIATION	948,539	593,846	890,769	868,376	868,376
ENDING BALANCE/AVAILABLE	13,473,166	13,229,114	13,180,283	13,707,144	13,701,330
ASSESSED VALUATION	60,963,344	60,182,690	60,182,690	60,867,702	58,257,822
MILL LEVY	1.5	1.5	2.25	2.25	2.25
GROSS PROPERTY TAXES	133,510	98,702	135,411	136,952	131,080
PROV. FOR UNCOLL. TAXES			914	1,370	1,311
TREASURER'S FEES	133,510	98,702	134,497	135,583	129,769
PROPERTY TAXES-NET	133,510	98,702	133,143	134,213	128,458

# **Solid Waste – Landfill Fund**

SEDGWICK COUNTY BUDGET  
 YEAR: 2024  
 FUND: SOLID WASTE - LANDFILL  
 BUDGET SUMMARY

	ACTUAL PRIOR YEAR 2022	CURRENT YEAR TO DATE 09-30-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
BEGINNING BALANCE	1,464,450	1,582,745	1,582,745	1,491,514	1,491,514
OTHER REVENUE					
CHARGES	226,997	138,410	207,615	210,000	210,000
TIRE SHEDDING				15,000	15,000
TOTAL	226,997	138,410	207,615	225,000	225,000
TRANSFER - GENERAL FUND					
TOTAL REVENUE/TRANSFERS	226,997	138,410	207,615	225,000	225,000
TOTAL AVAILABLE	1,691,447	1,721,155	1,790,360	1,716,514	1,716,514
EXPENDITURES					
PERSONAL SERVICES					
SALARIES-FT	42,165	35,831	51,656	51,656	53,258
SALARIES FROM R&B	8,000		8,000	8,000	9,000
EMPLOYEE INS.	8,448	6,391	8,526	8,500	11,096
FICA TAXES	2,374	2,217	3,699	3,699	3,860
MEDICARE	558	519	865	865	903
RETIREMENT	1,259	1,072	1,790	1,550	1,598
OFFICE SUPPLIES	297	55	200	1,000	1,000
SUPPLIES -OPER.	536	137	300	10,500	10,500
GAS/OIL/ANTIFREEZE	5,563	6,714	8,956	12,000	12,000
PROFESSIONAL SERV.	9,669	3,368	4,493	40,000	40,000
REPORT ASSISTANCE		950	1,000	2,500	2,500
BUDGET	2,050		2,200	2,200	2,200
INTERNAL AUDIT		1,100	1,500	1,500	1,500
TELEPHONE	1,305	484	646	1,200	1,200
POSTAGE	290	399	532	1,000	1,000
TRAVEL/TRANS		136	181	1,000	1,000
ADVERTISING/NOTICES			0	500	500
INSURANCE/BONDS	8,952	12,007	16,017	16,500	16,500
WORKMENS COMP.	2,954	2,784	2,784	3,000	3,000
UTILITIES	960	858	1,145	2,000	2,000
REPAIRS/MAINT	5,931	31,477	41,990	70,000	70,000
MISCELLANEOUS	243	36	48	1,000	1,000
DUES & MEETINGS		143	191	1,000	1,000
TREASURER FEES	2,227	1,384	2,000	3,000	3,000
WATER TESTS			0	5,000	5,000
STATE ANNUAL REPORT			0	20,000	20,000
HAZARD MAT. FUND	4,921	1,897	4,000	2,000	2,000
TIRE SCRED		1,859	2,480	15,000	15,000
CAPITAL OUTLAY		133,647	133,647		
TRANSFER - GF				700,000	700,000
TOTAL EXPENDITURES	108,702	245,465	298,846	986,169	991,614
TRANSFER TO GENERAL FUND					
ENDING BALANCE	1,582,745	1,475,690	1,491,514	730,345	724,900

SALARY SCHEDULE

	CURRENT	PROPOSED	APPROVED
	3,888	46,656	48,258
P T/OVERTIME		5,000	5,000
FROM R & B		8,000	9,000
		59,656	62,258

2024 SOLID WASTE - LANDFILL

**Fiduciary Funds  
County Treasurer  
County Clerk**

ADGWICK COUNTY BUDGET  
 YEAR: 2024  
 FUND: FIDUCIARY - COUNTY TREASURER

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE 06-31-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
BEGINNING BALANCE- FUNDS HELD	7,685,560	8,538,442	8,538,442	8,538,442	8,538,442
OTHER REVENUE COLLECTIONS FOR OTHERS	11,455,021	8,739,535	13,200,000	14,000,000	14,000,000
TOTAL REVENUE	11,455,021	8,739,535	13,200,000	14,000,000	14,000,000
TOTAL AVAILABLE	19,140,581	17,277,977	21,738,442	22,538,442	22,538,442
EXPENDITURES FUNDS REMITTED TO OTHERS	10,602,139	8,004,416	13,200,000	14,000,000	14,000,000
TOTAL EXPENDITURES	10,602,139	8,004,416	13,200,000	14,000,000	14,000,000
CLOSING BALANCE	\$8,538,442	\$9,273,561	\$8,538,442	\$8,538,442	\$8,538,442
	=====	=====	=====	=====	=====

2024 FIDUCIARY FUNDS - COUNTY TREASURER

DGWICK COUNTY BUDGET  
 YEAR: 2024  
 FUND: FIDUCIARY - COUNTY CLERK

	ACTUAL PRIOR YEAR	CURRENT YEAR TO DATE 06-30-23	CURRENT YEAR ESTIMATE	2024 PROPOSED BUDGET	2024 APPROVED BUDGET
BEGINNING BALANCE- FUNDS HELD	106,276	97,336	97,336	97,336	97,336
OTHER REVENUE COLLECTIONS FOR OTHERS	1,093,335	484,291	1,100,000	1,400,000	1,400,000
TOTAL REVENUE	1,093,335	484,291	1,100,000	1,400,000	1,400,000
TOTAL AVAILABLE	1,199,611	581,627	1,197,336	1,497,336	1,497,336
EXPENDITURES FUNDS REMITTED TO OTHERS	1,102,275	450,916	1,100,000	1,400,000	1,400,000
TOTAL EXPENDITURE	1,102,275	450,916	1,100,000	1,400,000	1,400,000
ENDING BALANCE	\$97,336	\$130,711	\$97,336	\$97,336	\$97,336

2024 FIDUCIARY FUNDS - COUNTY CLERK