2026
Recommended Budget

Sedgwick County Budget Team

Lorien Showalter Arie
Budget Director

Tom Stolz
County Manager

Tim Kaufman
Deputy County Manager

Rusty Leeds
Asst. County Manager/Public Safety

Tania Cole
Asst. County Manager/Admin Services

Lynn Packer
Sedgwick County Engineer/Public Works

Lindsay Poe Rousseau
Chief Financial Officer

Sheena Schmutz
Chief Human Resources Officer

Scott Wagner
Chief Information Officer

Joe Currier
Information Technology

Brent Shelton
Deputy Chief Financial Officer

Carli Sanchez
Principal Budget Analyst

Lee McCrea
Principal Budget Analyst

Dustin Sigler
Senior Budget Analyst

2026 Overall Budget Goals

- Correct any structural imbalance of recurring costs and bring in a **balanced budget**.

- Continue emphasis on **staffing stability** regarding reasonable compensation and benefits for employees.

- Prioritize **mission-critical** county services, and look for service improvements in those areas.

- Do NOT capture all available valuation increases and **reduce the county mill levy** again in the upcoming year.

2026 Budget Process

LATE 2024
Division/department head prep, updated strategic plans

APRIL 2025
Manager's Budget Team reviews department proposals

JULY 9, 2025
- Presentation of the Recommended Budget
- "Last Day Up"
- Online Public Forum begins

AUG 20, 2025
- Second public hearing
- Revenue neutral rate hearing
- **Budget adoption**

FEB 2025
BoCC Budget Workshop

MAY/JUNE 2025
- BoCC Budget Hearings and Workshops
- Budget Simulator

JULY 30, 2025
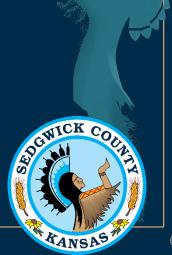First public hearing for County and Fire District No. 1

State of Operations

- Improved staffing – looking for balance
- Continued increased cost of doing business
- Several major projects and community issues in the forefront
- $2.2 million forecasted structural imbalance at the start of budget process

Recommended Adjustments

BALANCE THE BUDGET:

- Decrease crime prevention funds and culture/arts/entertainment subsidies by **$560,000**

- Cut KPTS programming **($80,000)**

- Transition COMCARE property tax-funded items to CCBHC (revenue) funding; **redirects $366,000**

- **Increase revenue projections by $300,000** due to stronger growth in certain key areas

- **Raise valuation capture from 5.0 to 5.5% ($950,000)**

Recommended Adjustments

STAFFING STABILITY AND COMPENSATION:

- General Pay Plan, 911, Corrections, COMCARE, DA all receiving

  3% pay adjustment plus 1% scale movement

- EMS **3% step plus 1% scale movement**

- Sheriff **5% step plus 1% scale movement**

- Fire **3% step adjustments**

Recommended Adjustments

MISSION CRITICAL COUNTY SERVICES

- **20 additional positions** for Emergency Communications (911)

- **Accreditation Position** added for 911; other items

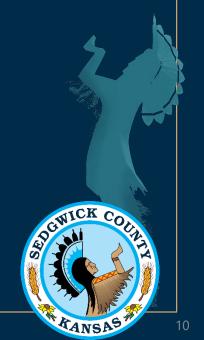- **Seven Engagement Care Specialists** to COMCARE (CCBHC funding)

Recommended Adjustments

COUNTY SERVICE IMPROVEMENTS

- **Part-time position** in Strategic Communications

- **Two elephant keeper positions** at Sedgwick County Zoo

Recommended Adjustments

VALUATION CAPTURE AND MILL LEVY REDUCTION

- Capture **5.5% of the available 8.6%** assessed value growth

- Reduce County levy by more than **2/3 of a mill; Fire by 1/4 of a mill**

- **Do NOT fund additional $10 million** in department requests made through the budget process

Recommended Adjustments

FACILITIES AND INFRASTRUCTURE

- **$10.3 million for drainage projects** and infrastructure repair to taxpayer owned facilities.

- **$24.9 million for road and bridge projects countywide**

2026 Recommended Budget

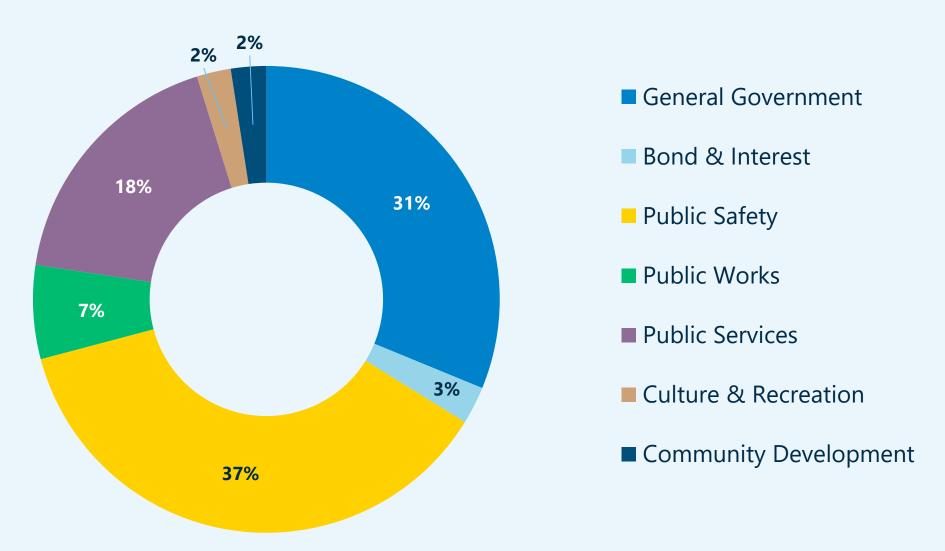|	
Sedgwick County	$593,553,400
Fire District 1	$31,184,850
Total	**$624,738,250**

Property tax rates are estimated to be **27.881 mills** for Sedgwick County and **16.750 mills** for Fire District 1

2026 Recommended Budget BY FUNCTION

- General Government — 31%
- Bond & Interest — 3%
- Public Safety — 37%
- Public Works — 7%
- Public Services — 18%
- Culture & Recreation — 2%
- Community Development — 2%

Next Steps in the Budget Process

- **Recommended Budget online** at **sedgwickcounty.org**

- **Online public forum** July 9 at 3 p.m. – Aug. 19 at 5 p.m.

- **First public hearing** – July 30 at 6 p.m.

- **Second public hearing and revenue neutral rate hearing** – Aug. 20 at 9 a.m.

- **Budget adoption** – following hearings on Aug. 20

Questions?