

2027 RECOMMENDED BUDGET

Manager's Message



Thank you for reviewing the 2027 Sedgwick County Recommended Budget. This proposed \$657.7M budget (including Sedgwick Fire District 1) was developed after discussion with staff and the BOCC in retreat and open budget hearings.

During the budget retreat, and subsequent department reports, the Board of County Commissioners emphasized the following priorities for 2027 budget document:

Bring in a **balanced budget**.

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

Focus on mission critical services, such as EMS, and look for service improvements.

Address the Appraiser's Office.

Do NOT capture all available valuation increases and **reduce the county mill levy again in fiscal 2027**.

As we took on the challenge of this recommended budget under the above framework, we implemented the following actions based on guidance from the Commission:

Modified or declined several million dollars of decision packages (increase requests) from several departments in the county.

Emphasized funding of staffing for Emergency Medical Services and the Appraiser's Office, both areas of concern to the Commission.

Migrated \$1.42M from property tax funding of COMCARE over to CCBHC revenue funding.

Though the assessed value increase was 7.46%, we are recommending a capture of only 4.2% to cover some inflation and growth we are experiencing. **This recommendation would lower the mill levy to 26.842 mills (a decrease of 0.73 mills). This represents the 4th year in a row for a mill levy reduction.**

Despite this austerity, the adopted budget gives all county employees a salary increase in 2027 with a commitment of an additional \$10.6M toward compensation to help keep this organization competitive with nearby local governments and the State of Kansas government employees.

This budget also added 15 full time paramedic/EMT positions to Emergency Medical Services and an additional 2 ambulances plus 2 Advanced Life Support vehicles to their fleet. This will allow for targeted placement into areas of growing call load and population within the county. Additionally, the budget added four full time positions to the Appraiser's office to improve work response, customer service and efficiency within operations.

The adopted 2027 Recommended Capital Improvement Plan (CIP) budget includes \$47.2M for facilities and drainage maintenance and Sedgwick County Fire District One facilities. The CIP budget also includes \$24.1M for road and bridge projects at several locations around the county.

As mentioned, the 2027 recommended budget was formulated from the feedback we heard from our staff and elected officials. Several million dollars of decision packages recommended by county department heads and elected officials were not included in the exercise so we could maintain a flat budget and reduce the property tax mill levy by not capturing all property valuations. During our entire budget process we encouraged other government entities to take similar action in hopes of helping ease the property tax burden on all members of our community.

