

2025 MANAGER'S MESSAGE

Thank you for reviewing the 2025 Sedgwick County Adopted Budget.

As we announced throughout the yearly budgeting process, Sedgwick County approached the 2025 budget planning with an existing \$4.9 million structural imbalance between revenue and expenditures due to midyear compensation adjustments to bolster the Sheriff's Department. The Board of County Commissioners (BoCC) emphasized the following priorities during budget sessions during 2025 budget development:

- Define and focus on **core county services** and begin glide path reductions in areas that are deemed "non-core" services.
- Continue emphasis regarding **staff compensation and stability**.
- There was to be **no increase in mill levy** and we should **not plan to capture all property valuation increases available**; and we should work to reduce the mill levy if possible to relieve taxpayers of the community but still run effective government.

With these guardrails in mind, the 2025 budget focuses on core county services and emphasizes staff stability. **The 2025 budget includes \$16.7 million more compensation dollars directed to staff which goes above the forecasted 5% compensation pool.**

Additionally a reduction of over a million dollars in areas that center on culture/arts/entertainment and yet cut no single entity by more than 10% of what the county subsidizes them.

Furthermore, we bolster our Emergency Communications (911) department with 10 new authorized front line positions as well as a new Fire Station Alerting System and an Emergency Fire Dispatch Protocol regimen.

Similarly, this budget added an additional compensation adjustment for attorneys in the District Attorney's office as well as two additional positions for that work area.



2025

MANAGER'S MESSAGE

This budget also adds compensation adjustments and two more staff positions for EMS. EMS will also be authorized one more ambulance and a command vehicle to add to their fleet for better response goals from the County's equipment reserve. Four other staffing positions are included in the 2025 budget to shore up centralized employee recruiting, criminal justice management, risk management and 18th Judicial District Court operations.

The Capital Improvement Plan (CIP) budget includes \$28.8 million in facility improvements including the Juvenile Community Based Service Building and the initiation of a replacement of the entire HVAC system in the core of Courthouse/Jail complex. Another \$760 thousand is designated for a drainage project in the county and \$19.0 million of sales tax projects for roads and bridges planned in 2025 from the sales tax transfer from the General Fund.



To meet Commission expectations, the 2025 budget did not capture full valuation increases and **cut the mill levy by approximately one-third mill.**

Overall, the 2025 budget proactively cut \$6.3 million budget additions recommended by department heads and elected officials in exchange for employee compensation and reduced mill to our citizens. This 2025 budget emphasizes BoCC considerations mentioned above as our elected board represents the citizens of this county. Our staffing stability and ability to provide what citizens consider "core services" are key in this budget, as well as our efforts to operate efficiently and responsibly with the public's tax money.

-Tom Stolz, *County Manager*

