



FY2027 Budget Hearing
and Adoption

Core City Services



- Police
- Municipal Courts



- Construction and maintenance of City Streets
- Street sweeping
- Snow and ice removal
- Right-of-Way mowing



- Parks
- Recreational Facilities
- Adult Education Programs
- Festivals & Events
- Green Space



- Water production and distribution
- Sewer treatment and removal
- Stormwater drainage management
- Trash and recycling



- Civic Engagement
- Public Square



- Planning
- Civil Engineering
- Building Permits & Inspection
- Enforcement of Local Ordinances
- Professional Licenses

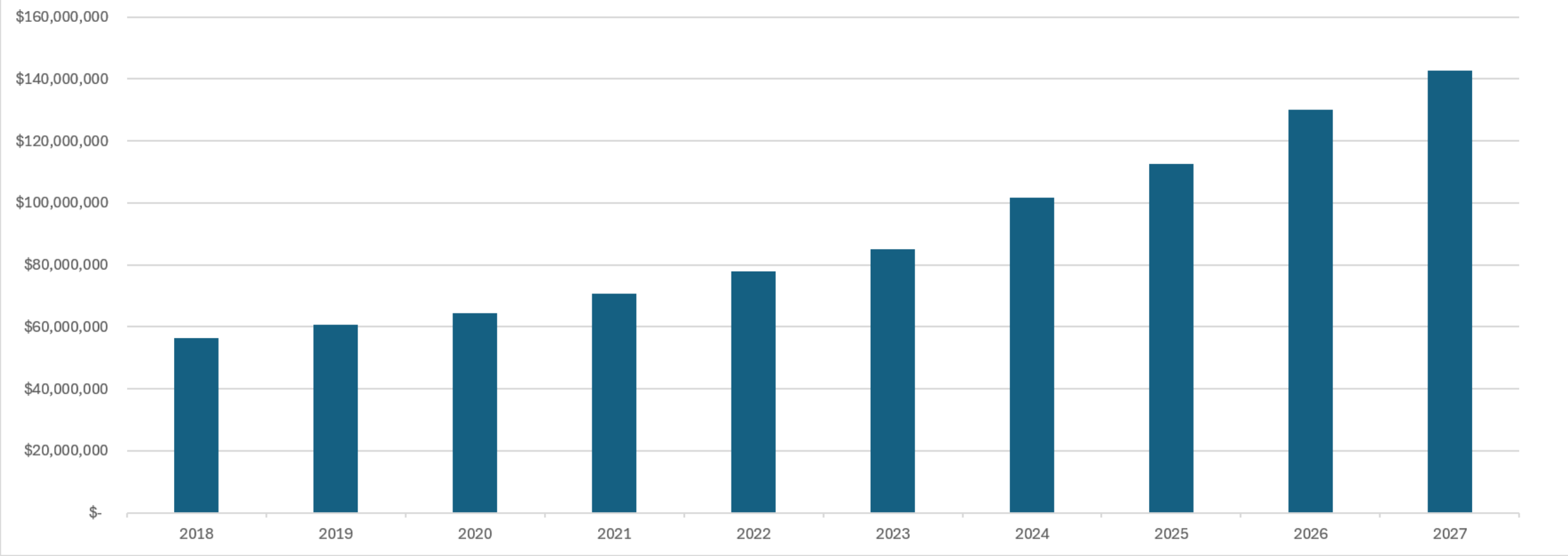


- Administration
- Finance
- Legal

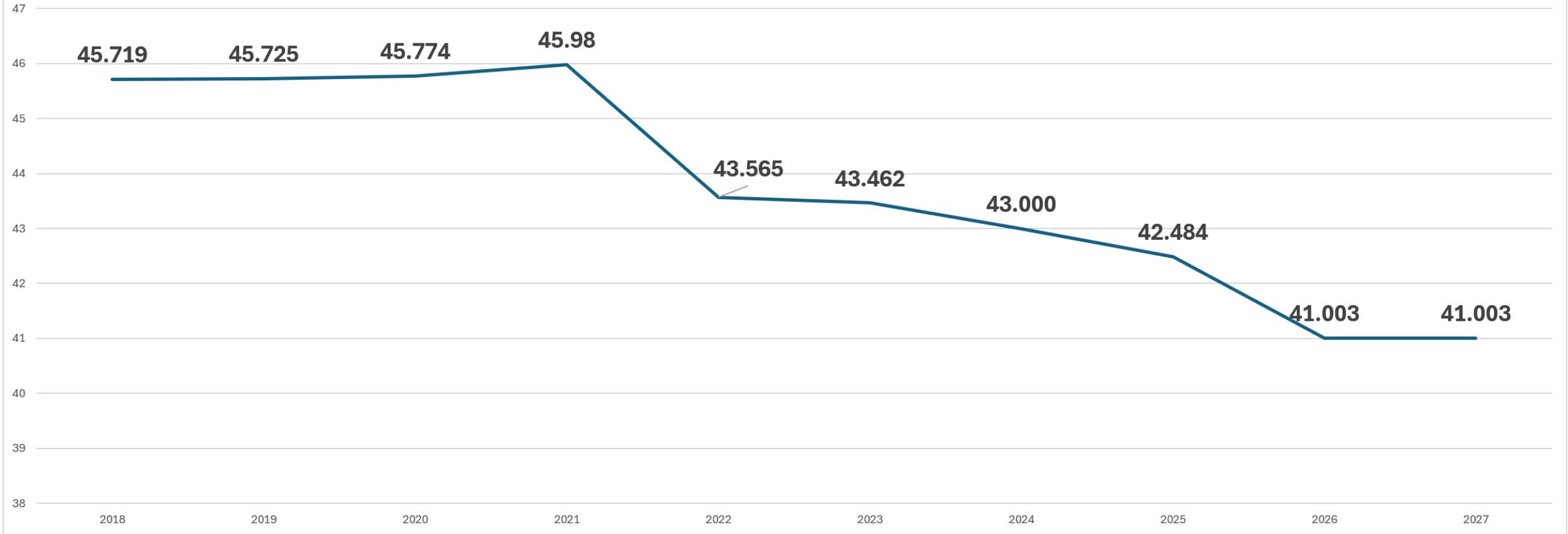


- ✓ insurance
- ✓ IT support (with necessary upgrades)
- ✓ utilities
- ✓ for audit, video storage, legal services, communication, cleaning
- ✓ for bldg. repairs, pest control, outsourced studies, outsourced engineering
- ✓ for rec instructors, mowing, code compliance, other
- ✓ fuel, vehicle repairs, maintenance
- ✓ agricultural supplies, trees, irrigation systems,
- ✓ office equipment, furnishings, supplies, postage, publications
- ✓ uniforms, safety equipment, training, memberships, police supplies
- ✓ special assessments (city hall, other), websites/advertising, grants
- ✓ events, recreational equipment, construction materials, other
- ✓ sidewalk program
- ✓ building upkeep (doors and awning replacements, parking lot repairs)

Bel Aire Total Assessed Value - 10YR History



City of Bel Aire Mill Levy - Budget Year



10.8% Decrease in the Mill levy since 2021

Epic Sports IRB – *Estimated* to bring final mill levy for FY27 down approx. .250 mills to 40.753



Total Mill Rate Comparison Budget Year 26/27

Property within Bel Aire/USD259

Organization	2026 Mill Rate	2027 Mill Rate Estimate	Difference
State of Kansas	1.500	0.000	-1.500
Fire District 1	16.754	16.754	0.000
Sedgwick County	27.567	26.842	-0.725
Bel Aire	41.003	41.003	0.000
USD 259	17.898	17.200	-0.698
USD 259 - SG	20.000	20.000	0.000
USD259 - SC	8.000	8.000	0.000
USD 259 - Bond	5.504	6.200	0.696
SCK Library	1.160	1.160	0.000
Total	139.386	137.159	-2.227

Total overall levy has decreased 12.831 mills since 2018 budget year.

Total Mill Rate Comparison Budget Year 26/27

Property within Bel Aire/USD375

Organization	2026 Mill Rate	2027 Mill Rate Estimate	Difference
State of Kansas	1.500	0.000	-1.500
Fire District 1	16.754	16.754	0.000
Sedgwick County	27.567	26.842	-0.725
Bel Aire	41.003	41.003	0.000
USD 375 - General	20.000	20.000	0.000
USD 375 - SG	14.362	13.066	-1.296
USD 375 - SC	7.373	8.000	0.627
USD 375 - Bond	15.970	16.434	0.464
USD 375 - Rec	0.946	1.000	0.054
Whitewater Watershed	0.708	0.659	-0.049
SCK Library	1.160	1.160	0.000
Total	147.343	144.918	-2.425

FY26 Total taxes on
a \$250,000 Home -
\$4,007.35

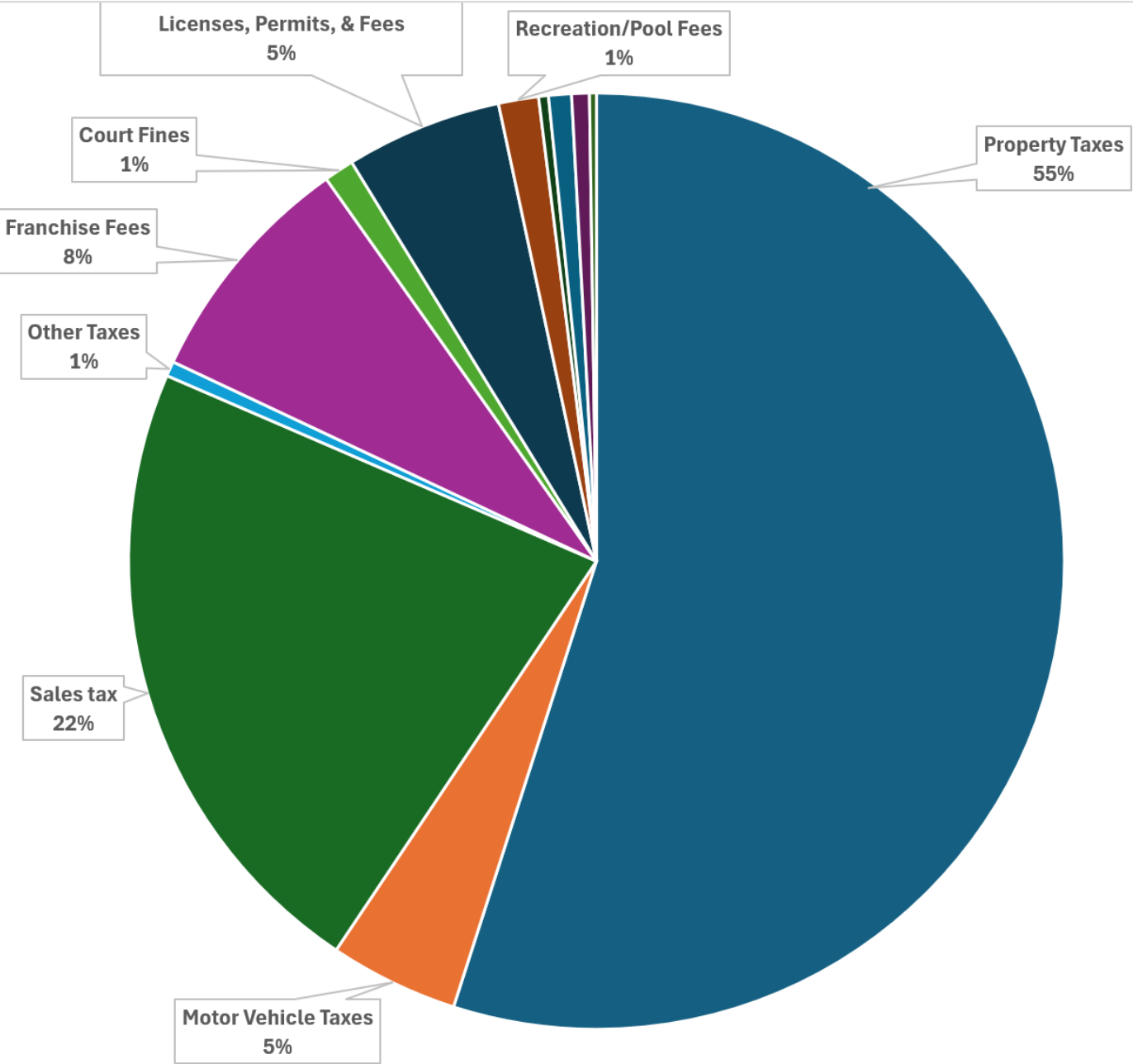
FY27 Total
estimated taxes
(USD259)



Change in Appraised Value	2027 Appraised Value	2027 Taxes	Variance
0.00%	\$250,000.00	\$3,943.32	-\$64.03
0.25%	\$250,625.00	\$3,953.18	-\$54.17
0.50%	\$251,250.00	\$3,963.04	-\$44.31
0.75%	\$251,875.00	\$3,972.90	-\$34.45
1.00%	\$252,500.00	\$3,982.75	-\$24.59
1.25%	\$253,125.00	\$3,992.61	-\$14.73
1.50%	\$253,750.00	\$4,002.47	-\$4.88
1.62%	\$254,050.00	\$4,007.20	-\$0.14
1.75%	\$254,375.00	\$4,012.33	\$4.98
2.00%	\$255,000.00	\$4,022.19	\$14.84
2.25%	\$255,625.00	\$4,032.05	\$24.70
2.50%	\$256,250.00	\$4,041.90	\$34.56
2.75%	\$256,875.00	\$4,051.76	\$44.42
3.00%	\$257,500.00	\$4,061.62	\$54.27
3.25%	\$258,125.00	\$4,071.48	\$64.13
3.75%	\$259,375.00	\$4,091.20	\$83.85
4.00%	\$260,000.00	\$4,101.05	\$93.71
4.25%	\$260,625.00	\$4,110.91	\$103.56
4.50%	\$261,250.00	\$4,120.77	\$113.42
4.75%	\$261,875.00	\$4,130.63	\$123.28
5.00%	\$262,500.00	\$4,140.49	\$133.14
5.25%	\$263,125.00	\$4,150.35	\$143.00
5.50%	\$263,750.00	\$4,160.20	\$152.86
5.75%	\$264,375.00	\$4,170.06	\$162.71
6.00%	\$265,000.00	\$4,179.92	\$172.57

CITY	COUNTY	CITY	STATE	COUNTY	COLLEGE	TOWNSHIP	SCHOOL	REG. LIB.	CEMETERY DISTRICT	FIRE DISTRICT	2027 TOTAL PROPOSED LEVY
TOWANDA	BUTLER	63.577	0	29.590	12.503	8.956	58.500			7.007	180.133
MULVANE (SUMNER COUNTY)	SUMNER	57.300	0	50.037			70.698				178.035
ROSE HILL (RICHLAND TOWNSHIP)	BUTLER	37.367	0	29.590	12.503	18.215	61.551			8.655	167.881
EL DORADO	BUTLER	58.315	0	29.590	12.503		66.978				167.386
AUGUSTA	BUTLER	59.209	0	29.590	12.503		61.333				162.635
ROSE HILL (PLEASANT TOWNSHIP)	BUTLER	37.367	0	29.590	12.503	12.622	61.551			8.655	162.288
VALLEY CENTER	SEDGWICK	67.118	0	26.842			65.583				159.543
BENTON	BUTLER	39.992	0	29.590	12.503	13.871	58.500			3.642	158.098
MULVANE (SEDGWICK COUNTY)	SEDGWICK	57.300	0	26.842			70.698		1.969		156.809
ANDOVER	BUTLER	44.951	0	29.590	12.503		68.000				155.044
MAIZE*	SEDGWICK	40.771	0	26.842		0	60.750	1.16	0.543	16.754	146.820
HAYSVILLE*	SEDGWICK	39.685	0	26.842			56.660			16.754	139.941
DERBY	SEDGWICK	44.359	0	26.842			65.006		1.432		137.639
PARK CITY (USD 259 Portion)*	SEDGWICK	42.392	0	26.842			51.400			16.754	137.388
BEL AIRE*	SEDGWICK	41.003	0	26.842			51.400	1.16		16.754	137.159
GODDARD*	SEDGWICK	39.299	0	26.842			53.425			16.754	136.320
WICHITA (USD 385)	SEDGWICK	32.340	0	26.842			68.000				127.182
WICHITA	SEDGWICK	32.340	0	26.842			51.400				110.582

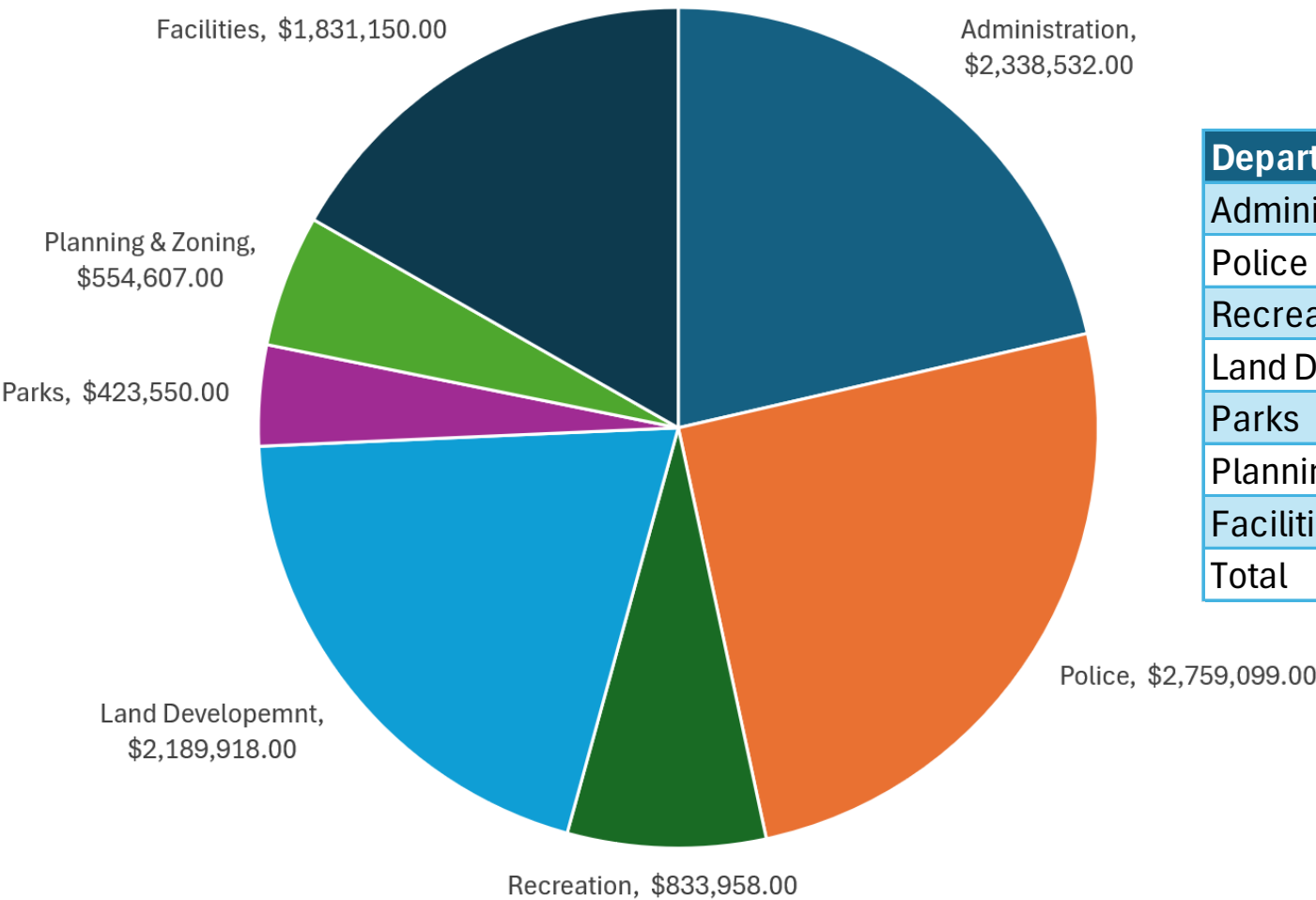
**FY27 Budgeted Revenues
General Fund**



Type	Budget	Percent
Property Taxes	\$ 5,844,694.00	54.94%
Motor Vehicle Taxes	\$ 473,360.00	4.45%
Sales tax	\$ 2,350,000.00	22.09%
Other Taxes	\$ 54,693.00	0.51%
Franchise Fees	\$ 872,700.00	8.20%
Court Fines	\$ 110,000.00	1.03%
Licenses, Permits, & Fees	\$ 574,550.00	5.40%
Recreation/Pool Fees	\$ 147,300.00	1.38%
Rents	\$ 36,000.00	0.34%
Intergovernmental	\$ 84,000.00	0.79%
Interest	\$ 65,000.00	0.61%
Other	\$ 25,500.00	0.24%
Total	\$ 10,637,797.00	100%



FY27 Budgeted General Fund Expenditures by Department



Department	Budget	Percent
Administration	\$ 2,338,532.00	21.4%
Police	\$ 2,759,099.00	25.2%
Recreation	\$ 833,958.00	7.6%
Land Developemnt	\$ 2,189,918.00	20.0%
Parks	\$ 423,550.00	3.9%
Planning & Zoning	\$ 554,607.00	5.1%
Facilities	\$ 1,831,150.00	16.8%
Total	\$ 10,930,814.00	100%

Fund	Total Revenue	Total Expenditures
General Fund	\$ 10,637,797.00	\$ 13,532,495.00
Special Highway	\$ 1,436,660.00	\$ 1,454,840.00
Water	\$ 4,025,500.00	\$ 5,656,600.00
Sewer	\$ 3,730,500.00	\$ 4,814,492.00
Bond & Interest	\$ 5,239,487.00	\$ 5,011,533.00
Stormwater	\$ 115,000.00	\$ 170,600.00
Solid Waste	\$ 809,000.00	\$ 909,000.00
Land Bank	\$ 80,000.00	\$ 5,000.00
Total	\$ 26,073,944.00	\$ 31,554,560.00
Less Transfers	\$ 21,521,430.00	\$ 27,002,046.00
Less Cash Carryover		\$ 24,400,365.00

FY27 General Fund Highlights

Administration

- Engineering/Legal for Woodlawn : \$270,000 (City Manager)
- Increase Engineering services \$50,000 (Engineering)
- CPM KU Class \$3,400 (Finance)
- Waterworth Software \$9,500 (Finance)
- Chamber \$10,000 (Gov. body)
- Decrease in Legal Services (\$10,000) (Legal)
- Municipal Court PT to FT \$59,000 (Legal/Muni court)

Pool

- Coping Replacement - \$35,000

Recreation

- New Lawn Mower - \$15,000
- Baseball Field Improvements - \$10,000
- Outdoor Sports Area - \$10,000

Planning & Zoning

- Zoning Code Updates - \$7,500

Transfers

- CIP Transfer - \$415,000
- Equipment Reserve Transfer - \$100,000
- Street Improvement Funds Transfer - \$850,000

Overall General Fund

- \$300,000 placeholder for Compensation and Classification Study

FY27 Remaining Fund Highlights

Water

- Additional \$75,000 in wages/benefits for pay study implementation
- Maintained Water Tower Maintenance: \$75,000
- Water Meter Replacement Program: \$45,000
- Continue GIS Information Input: \$10,000
- Maintained Wichita Water Purchase expense: \$650,000
- Updated CCUA Operations and Debt Payments: \$1,416,000
- Planned Waterline Replacements: \$931,800
- Water Sampling Stations: \$75,000

Sewer

- Increased Personnel for Classification and Compensation Study: \$65,000
- Chemicals: \$120,000 – Chemical Injections at Lift Stations
- Wastewater system maintenance and repair: \$80,000
- Updated CCUA Operations and Debt Payments: \$2,020,000
 - Will use some fund balance to cover a portion of this overage until debt services levels out in 2033*.
- Fence for 37th and Harding Lift Station \$60,000

FY27 Remaining Fund Highlights

Solid Waste

- \$200,000 Transfer to Streets

Streets

- 2027 Streets Maintenance Plan: \$950,000
- Paved Street Repair \$25,000
- Gravel Street Repair \$30,000
- Snow & Ice removal: \$30,000

Equipment Reserve

- PD – 2 Responders w/ upfitting: \$150,000
- PD - Drone: \$25,000
- REC – Passenger Van (Senior Center): \$45,000
- All Dept - Computer Replacements: \$45,000
- PW – Track Bobcat: \$130,000
- PW – New Holland TL100A: \$110,000
- PW – Exmark Mower: \$18,000

Next Steps

- Open the 2027 Budget public hearing.
- Allow all interested taxpayers the opportunity to provide comment.
- Close the 2026 Budget Public Hearing.
- Move to next item: Adoption of the 2027 Budget
- Adopt the 2027 budget as presented
- All governing body members present must sign the budget certificate page

CERTIFICATE

To the Clerk of SEDGWICK COUNTY, State of Kansas

We, the undersigned, officers of

CITY OF BEL AIRE

- 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 expenditures for the various funds for the year 2027; and
 (3) the Amount(s) of 2026 Ad Valorem Tax are within statutory limitations.

		2027 Adopted Budget		
		Budget Authority for Expenditures	Amount of 2026 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Table of Contents:				
Allocation of MVT, RVT, and 16/20M Vehicle Tax	2			
Schedule of Transfers	3			
Statement of Indebtedness	4			
Statement of Lease-Purchases	5			
Fund	K.S.A.			
General	12-101a	6	13,532,495	5,844,694
Debt Service	10-113			
Library	12-1220			
Special Highway		7	1,454,840	
Water Utility		7	5,656,600	
Sewer Utility		8	4,814,492	
Bond & Interest		8	5,011,533	
Stormwater Utility		9	170,600	
Solid Waste Utility		9	909,000	
Land Bank		10	5,000	
		10		
Non-Budgeted Funds-A		11		
Totals	xxxxxx		31,554,560	5,844,694
Budget Hearing Notice				County Clerk's Use Only
Combined Rate and Budget Hearing Notice	12			
RNR Hearing Notice				
Neighborhood Revitalization				Nov 1, 2026 Total Assessed Valuation

Revenue Neutral Rate 37.390

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

Assisted by:

Address:

Email:

Attest: _____, 2026

County Clerk

Governing Body

