

NOTICE OF BUDGET HEARING

The governing body of Sedgwick County will meet on the 5th day of August, 2009, at 9:00 a.m. at the Commissioners' Meeting Room, Sedgwick County Courthouse, for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the Sedgwick County Finance Office (316-660-7591) and through the County's website at www.SedgwickCounty.org and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	165,765,777	20.887	184,840,635	21.958	186,054,259	102,588,180	24.131
Debt Service	17,954,587	4.677	22,240,869	3.089	20,918,730	4,644,034	1.092
Special Revenue - Property Tax Supported Funds							
Wichita State University	6,798,738	1.500	7,078,603	1.500	7,370,082	6,377,752	1.500
COMCARE	3,052,065	0.638	3,461,074	0.704	3,543,038	2,574,499	0.606
EMS	16,318,944	1.722	15,725,126	1.049	15,570,050	3,838,136	0.903
Aging Services	2,423,228	0.582	2,547,923	0.573	2,832,746	2,380,516	0.560
Highway Fund	10,638,523	1.239	11,745,549	1.408	11,812,609	6,391,951	1.504
Noxious Weeds	457,484	0.088	502,332	0.096	501,038	342,991	0.081
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	1,288,087		1,495,595		1,858,682		
Special Parks & Rec.	43,195		60,275		46,908		
9-1-1 Services	2,331,831		2,973,456		3,525,502		
Spec. Alcohol/Drug	58,907		67,130		46,908		
Auto License	3,978,756		3,821,678		3,816,041		
Pros Attorney Training Fund	31,135		90,916		31,583		
Court Trustee	3,067,515		4,123,513		3,839,656		
Court A/D Safety Pgm.	134,097		195,442		193,148		
Land Tech. Fund	0		0		276,000		
Federal State Assistance Funds							
CDDO-Grants	5,234,280		5,231,500		3,027,245		
COMCARE-Grants	35,138,100		41,157,928		41,432,832		
Corrections-Grants	10,460,127		12,652,206		12,625,245		
Aging-Grants	6,742,047		7,166,817		6,615,308		
Coroner-Grants	47,781		93,881		45,169		
Emergency Mgmt.-Grants	252,801		302,074		64,339		
District Attorney-Grants	658,922		1,109,735		1,239,850		
Sheriff-Grants	633,502		1,204,736		822,807		
District Court-Grants	48,424		612,000		0		
JAG-Grants	279,394		304,487		124,496		
Economic Dev.-Grants	34,825		35,278		34,822		
HUD-Grants	1,381,103		1,322,541		1,346,232		
Housing-Grants	243,160		175,000		181,285		
Health Dept.-Grants	5,829,231		6,692,417		6,423,578		
Affordable Airfares-Grant	9,595,878		6,796,800		6,500,000		
Misc. Grants	414,298		1,020,403		89,934		
Township Dissolution	0		0		80,000		
Stimulus Fund	0		0		355,558		
Enterprise Funds							
Kansas Coliseum	2,784,563		3,187,691		247,856		
Internal Service Funds							
Fleet Management	9,023,417		10,637,293		10,257,174		
Health/Dental Insurance Reserve	21,876,532		24,083,876		26,006,275		
Workers' Comp. Reserve	1,910,244		1,937,848		2,087,660		
Risk Management Reserve	1,668,193		1,389,188		1,601,433		
Totals	348,599,691	31.333	388,083,814	30.377	383,446,078	129,138,058	30.377
Less: Transfers	28,026,512		23,063,087		15,661,878		
Net Expenditure	320,573,179		365,020,727		367,784,200		
Total Tax Levied	125,839,524		128,049,299		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	4,016,400,804		4,214,913,405		4,251,315,758		

Outstanding Indebtedness,

	<u>2007</u>	<u>2008</u>	<u>2009</u>
January 1,			
G.O. Bonds	101,775,000	92,105,000	82,730,000
Revenue Bonds	49,975,000	47,425,000	88,685,000
Other	3,200,353	3,071,631	2,937,940
Lease Pur. Princ.	0	0	0
Total	154,950,353	142,601,631	174,352,940

*Tax rates are expressed in mills

William P. Buchanan, County Manager