

NOTICE OF BUDGET HEARING

The governing body of
Sedgwick County
 will meet on August 9, 2018 at 6 P.M. in 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 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 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Tax Rate*	Expenditures	Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	179,608,708	22.814	209,227,480	22.528	212,911,757	108,539,816	22.322
Debt Service	18,298,814	2.604	17,887,904	2.625	18,884,389	13,458,838	2.768
Special Revenue - Property Tax Supported Funds							
Wichita State University	7,624,392	1.500	8,153,926	1.500	8,332,954	7,295,052	1.500
COMCARE	2,943,238	0.590	3,267,274	0.495	3,368,902	2,400,756	0.494
EMS	21,316,410	0.277	19,749,808	0.906	21,335,007	5,144,841	1.058
Aging Services	2,462,614	0.523	2,589,531	0.494	2,677,978	2,080,492	0.428
Highway Fund	10,572,905	1.026	10,411,759	0.780	11,008,951	3,496,245	0.719
Noxious Weeds	501,001	0.059	519,651	0.065	541,127	340,304	0.070
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	1,634,986		2,315,337		2,337,833		
Special Parks & Rec.	17,974		60,549		21,354		
9-1-1 Services	3,109,151		3,230,654		3,231,498		
Spec. Alcohol/Drug	37,565		55,486		39,082		
Auto License	4,821,483		5,067,304		5,236,312		
Pros Attorney Training Fund	33,847		41,576		32,730		
Court Trustee	5,837,670		6,185,512		6,385,803		
Court A/D Safety Pgm.	4		7,500		7,500		
Reg. of Deeds Tech. Fund	694,018		559,563		0		
Tech. Enhancement	532,554		284,220		200,000		
Treasurer Tech. Fund	63,837		117,319		0		
Clerk Tech. Fund	95,924		139,814		0		
Federal State Assistance Funds							
CDDO-Grants	2,949,191		3,646,889		3,686,967		
COMCARE-Grants	26,832,548		35,061,984		37,209,093		
Corrections-Grants	8,706,399		11,401,800		10,754,396		
Aging-Grants	5,776,089		7,211,961		7,855,977		
Coroner-Grants	177,287		297,213		0		
Emergency Mgmt.-Grants	320,876		333,698		352,535		
District Attorney-Grants	34,208		334,872		25,223		
Sheriff-Grants	779,111		967,389		946,831		
EMS-Grants	149		3,472		0		
JAG-Grants	141,970		158,567		0		
Economic Dev.-Grants	425		40,000		40,000		
HUD-Grants	663,809		0		0		
Housing-Grants	527,609		951,081		984,133		
Health Dept.-Grants	5,472,233		7,054,338		7,062,702		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	0		0		0		
Stimulus Fund	0		0		0		
Law Enforcement-Grants	0		0		0		
Township Dissolution	0		192,537		0		
District Court-Grants	0		55,000		0		
DIO - Grants	0		0		0		
Enterprise Funds							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	3,569,827		1,945,375		1,560,375		
Internal Service Funds							
Fleet Management	6,391,281		10,162,874		10,174,130		
Health/Dental Insurance Reserve	33,090,314		36,718,001		38,349,997		
Workers' Comp. Reserve	1,134,470		2,058,545		1,981,485		
Risk Management Reserve	1,138,234		1,735,864		1,505,872		
Totals	357,913,127	29.393	410,203,625	29.393	419,042,893	142,756,344	29.359
Less: Transfers	36,015,884		5,295,777		4,866,580		
Net Expenditure	321,897,244		404,907,848		414,176,313		
Total Tax Levied	133,201,437		137,441,377		xxxxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	4,531,486,166		4,531,486,166		4,862,459,765		

Outstanding Indebtedness,

	2016	2017	2018
January 1,			
G.O. Bonds	64,515,000	64,870,000	48,415,000
Revenue Bonds	76,640,000	69,105,000	55,280,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	141,155,000	133,975,000	103,695,000

*Tax rates are expressed in mills

Mike Scholes, County Manager