

NOTICE OF BUDGET HEARING

The governing body of
Sedgwick County

will meet on August 5, 2019 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 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	196,630,844	22.528	212,911,756	22.342	227,100,750	117,543,969	23.130
Debt Service	17,235,573	2.625	18,884,389	2.770	15,272,688	9,000,016	1.771
Special Revenue - Property Tax Supported Funds							
Wichita State University	7,880,749	1.500	8,332,954	1.500	8,703,173	7,622,825	1.500
COMCARE	3,023,494	0.495	3,368,902	0.494	3,965,903	3,219,815	0.634
EMS	17,112,224	0.906	21,335,007	1.059	21,898,853	4,649,924	0.915
Aging Services	2,497,553	0.494	2,677,978	0.428	2,836,497	2,378,322	0.468
Highway Fund	9,473,905	0.780	11,008,951	0.720	10,759,965	4,426,321	0.871
Noxious Weeds	490,448	0.065	541,127	0.070	539,473	355,732	0.070
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	1,739,522		2,337,833		2,358,815		
Special Parks & Rec.	57,880		21,354		21,098		
9-1-1 Services	3,107,923		3,231,498		3,424,278		
Spec. Alcohol/Drug	51,804		39,082		40,000		
Auto License	4,749,444		5,236,312		5,279,792		
Pros Attorney Training Fund	26,115		50,436		47,706		
Court Trustee	5,901,961		6,385,802		6,807,375		
Court A/D Safety Pgm.	0		7,500		7,500		
Reg. of Deeds Tech. Fund	608,535		575,000		0		
Tech. Enhancement	269,937		200,000		200,000		
Treasurer Tech. Fund	211,314		64,456		0		
Clerk Tech. Fund	105,060		90,000		0		
Federal State Assistance Funds							
CDDO-Grants	2,898,201		3,686,966		3,717,620		
COMCARE-Grants	27,765,709		39,385,801		42,327,823		
Corrections-Grants	9,207,857		10,776,323		10,254,292		
Aging-Grants	6,440,558		7,865,476		7,656,095		
Coroner-Grants	267,708		0		0		
Emergency Mgmt.-Grants	278,603		397,158		326,204		
District Attorney-Grants	96,298		268,967		25,215		
Sheriff-Grants	856,601		1,005,087		1,041,366		
EMS-Grants	614		0		0		
JAG-Grants	233,999		794,256		15,835		
Economic Dev.-Grants	122,901		40,000		0		
HUD-Grants	(3,391)		0		0		
Housing-Grants	703,177		984,133		1,032,334		
Health Dept.-Grants	5,560,192		7,222,201		7,253,889		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	0		0		0		
Stimulus Fund	0		0		0		
Law Enforcement-Grants	0		0		0		
Township Dissolution	192,537		0		0		
District Court-Grants	0		0		0		
DIO - Grants	0		0		0		
Enterprise Funds							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	2,328,729		1,955,695		2,975,000		
Internal Service Funds							
Fleet Management	6,069,680		10,174,130		10,219,940		
Health/Dental Insurance Reserve	34,951,231		38,349,998		37,726,060		
Workers' Comp. Reserve	1,258,328		1,981,485		1,971,445		
Risk Management Reserve	1,012,215		1,505,872		1,505,872		
Totals	371,416,034	29.393	423,693,886	29.383	437,312,854	149,196,923	29.359
Less: Transfers	45,314,227		4,880,474		4,590,627		
Net Expenditure	326,101,806		418,813,412		432,722,227		
Total Tax Levied	137,441,377		142,756,344		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	4,675,741,600		4,858,132,534		5,081,883,644		

Outstanding Indebtedness,

	2017	2018	2019
January 1,			
G.O. Bonds	64,870,000	48,415,000	52,940,000
Revenue Bonds	69,105,000	55,280,000	50,115,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	133,975,000	103,695,000	103,055,000

*Tax rates are expressed in mills

Tom Stolz, County Manager