

NOTICE OF BUDGET HEARING

The governing body of
Sedgwick County

will meet on August 10, 2020 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

BUDGET SUMMARY

Proposed Budget 2021 Expenditures and Amount of 2020 Ad Valorem Tax establish the maximum limits of the 2021 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2019		Current Year Estimate for 2020		Proposed Budget Year for 2021		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2020 Ad Valorem Tax	Est. Tax Rate*
General	189,370,964	22.342	227,100,750	23.151	225,059,434	121,427,550	22.854
Debt Service	18,884,389	2.770	15,272,688	1.773	15,327,492	11,646,503	2.192
Special Revenue - Property Tax Supported Funds							
Wichita State University	8,163,700	1.500	8,703,173	1.500	8,885,626	7,969,779	1.500
COMCARE	3,128,211	0.494	3,965,903	0.634	3,814,487	3,278,236	0.617
EMS	20,919,533	1.059	21,898,853	0.916	21,236,451	3,958,323	0.745
Aging Services	2,443,734	0.428	2,836,497	0.468	2,887,020	2,343,115	0.441
Highway Fund	10,297,737	0.720	10,759,965	0.872	10,858,706	5,047,527	0.950
Noxious Weeds	494,725	0.070	539,473	0.070	536,352	318,791	0.060
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	2,110,165		2,358,815		2,320,048		
Special Parks & Rec.	4,401		21,098		20,069		
9-1-1 Services	3,087,294		3,424,278		3,220,433		
Spec. Alcohol/Drug	39,082		40,000		40,000		
Auto License	4,621,061		5,946,157		5,121,216		
Pros Attorney Training Fund	46,495		44,270		47,706		
Court Trustee	5,913,665		6,807,375		6,607,015		
Court A/D Safety Pgm.	0		7,500		0		
Reg. of Deeds Tech. Fund	661,184		550,000		0		
Tech. Enhancement	199,927		200,000		200,000		
Treasurer Tech. Fund	154,728		129,904		0		
Clerk Tech. Fund	94,931		110,000		0		
Federal State Assistance Funds							
CDDO-Grants	3,183,038		3,717,620		3,687,036		
COMCARE-Grants	29,588,097		42,428,264		42,051,407		
Corrections-Grants	8,716,487		10,544,292		10,381,002		
Aging-Grants	6,996,278		7,926,095		9,258,714		
Coroner-Grants	253,831		344,000		0		
Emergency Mgmt.-Grants	319,465		409,573		320,671		
District Attorney-Grants	60,499		224,755		19,000		
Sheriff-Grants	786,213		1,139,271		1,015,304		
EMS-Grants	0		0		0		
JAG-Grants	381,683		740,187		0		
Economic Dev.-Grants	0		0		0		
HUD-Grants	0		0		0		
Housing-Grants	732,601		1,032,334		1,030,940		
Health Dept.-Grants	5,524,196		7,298,496		6,982,561		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	0		0		0		
Stimulus Fund	0		8,984,315		0		
Law Enforcement-Grants	0		0		0		
Township Dissolution	0		0		0		
District Court-Grants	0		0		0		
DIO - Grants	0		0		0		
Enterprise Funds							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	1,972,600		4,649,084		1,580,000		
Internal Service Funds							
Fleet Management	8,610,806		10,219,940		11,701,487		
Health/Dental Insurance Reserve	34,683,358		37,726,060		40,000,374		
Workers' Comp. Reserve	2,016,237		1,971,445		2,171,814		
Risk Management Reserve	1,647,226		1,505,872		1,877,536		
Totals	376,108,541	29.383	451,578,294	29.384	438,259,900	155,989,824	29.359
Less: Transfers	32,254,068		5,957,302		5,039,460		
Net Expenditure	343,854,473		445,620,992		433,220,440		
Total Tax Levied	142,756,344		149,196,923		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	4,858,132,534		5,077,374,541		5,313,185,861		

Outstanding Indebtedness,

	2018	2019	2020
January 1,			
G.O. Bonds	48,415,000	52,940,000	52,920,000
Revenue Bonds	55,280,000	50,115,000	44,715,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	103,695,000	103,055,000	97,635,000

*Tax rates are expressed in mills

Tom Stolz, County Manager