

**NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING**

The governing body of

**Sedgwick County**

will meet on August 23, 2023 at 9:00 AM in Ruffin Auditorium, 100 N. Broadway, Wichita KS 67202 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 and Revenue Neutral Rate.

Detailed budget information is available at <https://www.sedgwickcounty.org/finance/budget/> and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2024 Expenditures and Amount of 2023 Ad Valorem Tax establish the maximum limits of the 2024 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2022		Current Year Estimate for 2023		Proposed Budget Year for 2024		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2023 Ad Valorem Tax	Est. Tax Rate*
General	233,150,404	24.363	284,575,293	24.926	303,014,183	164,545,218	25.586
Debt Service	14,390,458	2.035	15,055,014	1.861	11,672,167	7,440,742	1.157
<b>Special Revenue - Property Tax Supported Funds</b>							
Wichita State University	9,112,788	1.500	10,289,953	1.500	10,957,193	9,646,598	1.500
COMCARE			1,029,463		19,207		
EMS			5,044,128		88,419		
Aging Services	2,556,947	0.482	3,043,044	0.371	3,126,690	2,475,960	0.385
Highway Fund	9,696,397	0.990	11,767,538	0.710	11,934,692	4,771,850	0.742
Noxious Weeds			105,538				
<b>Special Revenue - Non-Property Tax Supported Funds</b>							
Solid Waste	1,562,348		2,337,002		2,638,639		
Special Parks & Rec.	164,958		54,342		77,772		
9-1-1 Services	3,036,103		3,225,708		4,257,704		
Spec. Alcohol/Drug	106,626		153,315		166,214		
Auto License	4,750,105		5,839,025		6,121,637		
Pros Attorney Training Fund	28,512		53,366		20,000		
Court Trustee	1,017,638		1,225,737		1,032,609		
Court A/D Safety Pgm.	0		0		0		
Reg. of Deeds Tech. Fund	777,917		624,863		0		
Tech. Enhancement	199,573		200,000		0		
Treasurer Tech. Fund	148,641		176,213		0		
Clerk Tech. Fund	98,832		105,000		0		
<b>Federal State Assistance Funds</b>							
CDDO-Grants	2,719,691		3,967,697		3,666,795		
COMCARE-Grants	33,085,925		54,807,424		48,498,860		
Corrections-Grants	9,665,078		12,448,331		13,194,644		
Aging-Grants	8,447,533		12,494,579		11,139,755		
Coroner-Grants	628,393		616,666		0		
Emergency Mgmt.-Grants	118,596		154,874		135,449		
District Attorney-Grants	95,560		169,635		0		
Sheriff-Grants	1,066,960		1,171,668		1,166,018		
EMS-Grants	516		0		0		
JAG-Grants	384,705		904,113		0		
Economic Dev.-Grants	0		0		0		
HUD-Grants	0		0		0		
Housing-Grants	531,880		1,117,846		1,102,954		
Health Dept.-Grants	8,190,837		11,649,954		9,366,479		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	224,215		173,175		0		
Stimulus Fund	16,247,468		54,389,074		6,720,366		
Municipalities Fighting Addiction Fund	0		362,315		362,315		
Law Enforcement-Grants	0		0		0		
Township Dissolution	0		0		0		
District Court-Grants	0		0		0		
DIO - Grants	0		0		0		
<b>Enterprise Funds</b>							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	9,105,221		4,143,247		1,620,000		
Code Inspection & Enforcement Fund	0		0		9,425,808		
<b>Internal Service Funds</b>							
Fleet Management	11,070,723		12,173,799		12,344,809		
Health/Dental Insurance Reserve	35,802,094		38,336,489		39,016,833		
Workers' Comp. Reserve	1,573,531		2,165,325		2,182,352		
Risk Management Reserve	4,055,362		2,397,339		3,394,218		
<b>Totals</b>	<b>423,812,534</b>	<b>29.370</b>	<b>558,548,085</b>	<b>29.368</b>	<b>518,464,784</b>	<b>188,880,368</b>	<b>29.370</b>
<b>Revenue Neutral Rate **</b>							<b>26.949</b>
Less: Transfers	33,500,271		20,713,486		7,468,693		
Net Expenditure	390,312,264		537,834,599		510,996,091		
Total Tax Levied	161,536,295		173,310,865		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	5,499,916,842		5,901,350,627		6,431,064,585		

**Outstanding Indebtedness,**

	2021	2022	2023
January 1,			
G.O. Bonds	49,720,000	43,505,000	40,270,000
Revenue Bonds	39,150,000	33,340,000	27,350,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
<b>Total</b>	<b>88,870,000</b>	<b>76,845,000</b>	<b>67,620,000</b>

\*Tax rates are expressed in mills

\*\*Revenue Neutral Rate as defined by KSA 79-2988