

NOTICE OF BUDGET HEARING

The governing body of Sedgwick County will meet on both the 9th and 14th of August, 2012, at 9:00 a.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 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 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	167,203,024	22.005	187,011,906	21.516	188,904,879	94,027,389	21.933
Debt Service	20,120,910	2.557	21,581,554	3.627	20,859,482	11,370,114	2.652
Special Revenue - Property Tax Supported Funds							
Wichita State University	7,027,579	1.502	7,352,259	1.500	7,408,426	6,429,231	1.500
COMCARE	3,503,414	0.714	3,611,854	0.624	3,389,325	1,966,307	0.459
EMS	16,587,149	0.706	17,025,275	0.427	17,552,324	3,830,986	0.894
Aging Services	2,860,741	0.608	2,824,153	0.601	2,754,222	2,411,688	0.563
Highway Fund	11,300,217	1.178	10,972,185	1.042	10,743,563	5,369,299	1.252
Noxious Weeds	487,474	0.089	510,400	0.091	516,702	452,462	0.106
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	1,356,857		2,048,749		2,209,615		
Special Parks & Rec.	32,300		32,035		33,637		
9-1-1 Services	1,877,469		2,693,608		2,965,399		
Spec. Alcohol/Drug	63,263		56,590		53,947		
Auto License	3,955,827		4,063,907		3,981,566		
Pros Attorney Training Fund	47,130		42,000		42,000		
Court Trustee	3,187,051		3,801,860		3,880,313		
Court A/D Safety Pgm.	128,768		197,334		163,080		
Reg. of Deeds Tech. Fund	635,995		128,000		0		
Tech. Enhancement	1,568		98,432		295,708		
Federal State Assistance Funds							
CDDO-Grants	3,122,440		3,006,446		2,878,705		
COMCARE-Grants	33,420,847		44,900,132		42,159,874		
Corrections-Grants	9,050,300		9,437,782		9,560,078		
Aging-Grants	5,963,206		6,621,693		6,939,837		
Coroner-Grants	104,552		48,692				
Emergency Mgmt.-Grants	154,116		109,317		79,469		
District Attorney-Grants	531,505		778,491		490,113		
Sheriff-Grants	644,802		873,286		778,754		
EMS-Grants	545		3,605		0		
JAG-Grants	278,462		266,647		30,051		
Economic Dev.-Grants	22,057		40,000		40,000		
HUD-Grants	1,376,132		1,372,251		1,371,447		
Housing-Grants	859,765		2,320,410		1,020,255		
Health Dept.-Grants	7,399,861		8,516,438		7,824,061		
Affordable Airfares-Grant	6,481,896		7,000,000		7,000,000		
Misc. Grants	126,423		1,849,265		732,781		
Stimulus Fund	1,991,477		1,099,578		719,302		
Enterprise Funds							
Kansas Pavilions	1,476,845		173,961		0		
Downtown Arena Construction & Operati	1,455,657		1,116,984		600,000		
Internal Service Funds							
Fleet Management	9,979,585		10,358,988		9,863,291		
Health/Dental Insurance Reserve	28,234,060		30,072,064		29,046,828		
Workers' Comp. Reserve	1,801,537		2,003,626		2,049,993		
Risk Management Reserve	1,260,252		1,297,059		1,304,782		
Totals	356,113,061	29.359	397,318,816	29.428	390,243,809	125,857,476	29.359
Less: Transfers	19,971,634		17,546,024		18,140,390		
Net Expenditure	336,141,427		379,772,792		372,103,419		
Total Tax Levied	125,644,285		126,621,054		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	4,279,583,271		4,302,212,481		4,286,964,511		
Outstanding Indebtedness,							
January 1,	<u>2010</u>		<u>2011</u>		<u>2012</u>		
G.O. Bonds	83,035,000		78,970,000		77,925,000		
Revenue Bonds	83,850,000		87,989,638		87,875,000		
Other	7,175,585		6,845,245		6,528,784		
Lease Pur. Princ.	0		0		0		
Total	174,060,585		173,804,883		172,328,784		

*Tax rates are expressed in mills

William P. Buchanan, County Manager