

# NOTICE OF BUDGET HEARING

The governing body of  
**Sedgwick County**

will meet on August 6, 2015 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 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General	166,906,637	21.790	196,061,303	21.915	195,506,173	98,119,384	22.231
Debt Service	20,064,630	2.998	21,351,418	3.202	18,863,980	11,768,758	2.666
<b>Special Revenue - Property Tax Supported Funds</b>							
Wichita State University	7,223,079	1.500	7,707,573	1.500	7,778,515	6,620,104	1.500
COMCARE	3,090,349	0.584	3,292,602	0.613	3,258,508	2,580,564	0.585
EMS	16,824,825	0.688	17,977,742	0.577	18,076,814	2,657,367	0.602
Aging Services	2,617,736	0.539	2,697,334	0.497	2,632,532	2,467,919	0.559
Highway Fund	9,956,703	1.194	10,463,905	1.093	11,323,029	4,977,750	1.128
Noxious Weeds	493,091	0.084	516,157	0.081	510,552	388,326	0.088
<b>Special Revenue - Non-Property Tax Supported Funds</b>							
Solid Waste	1,450,161		2,253,197		1,785,626		
Special Parks & Rec.	5,000		33,472		36,960		
9-1-1 Services	2,362,987		3,032,618		3,092,598		
Spec. Alcohol/Drug	49,059		51,867		55,486		
Auto License	4,013,718		4,168,209		4,135,177		
Pros Attorney Training Fund	46,687		43,000		43,000		
Court Trustee	5,084,822		5,839,386		5,878,171		
Court A/D Safety Pgm.	1,042		7,500		7,500		
Reg. of Deeds Tech. Fund	695,530		789,128		0		
Tech. Enhancement	290,710		260,000		250,000		
Township Dissolution	0		0		0		
<b>Federal State Assistance Funds</b>							
CDDO-Grants	2,897,818		3,578,050		3,510,700		
COMCARE-Grants	28,493,074		42,062,692		36,909,169		
Corrections-Grants	9,688,439		10,367,979		10,274,853		
Aging-Grants	5,928,131		7,772,480		6,762,279		
Coroner-Grants	111,088		131,519		15,000		
Emergency Mgmt.-Grants	72,419		75,214		284,241		
District Attorney-Grants	271,727		590,294		133,376		
Sheriff-Grants	1,099,192		1,336,567		1,304,021		
EMS-Grants	2,659		5,294		0		
JAG-Grants	483,786		354,621		41,723		
Economic Dev.-Grants	1,181		40,000		40,000		
HUD-Grants	1,089,785		1,146,224		1,061,027		
Housing-Grants	757,006		1,165,707		911,923		
Health Dept.-Grants	6,628,322		8,052,168		6,784,416		
Affordable Airfares-Grant	6,146,104		6,500,000		3,250,000		
Misc. Grants	305,180		320,000		0		
Stimulus Fund	457		0		0		
Law Enforcement-Grants	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	780,373		1,060,000		1,060,000		
<b>Internal Service Funds</b>							
Fleet Management	8,006,411		10,078,509		10,082,086		
Health/Dental Insurance Reserve	30,034,128		34,469,269		35,172,918		
Workers' Comp. Reserve	1,393,605		2,050,841		2,048,012		
Risk Management Reserve	1,329,669		1,260,284		1,262,754		
Totals	346,697,319	29.377	408,964,122	29.478	394,143,119	129,580,173	29.359
Less: Transfers	32,887,352		18,396,549		23,979,964		
Net Expenditure	313,809,967		390,567,573		370,163,155		
Total Tax Levied	126,357,958		128,212,937		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	4,301,084,880		4,348,562,089		4,413,658,563		

Outstanding Indebtedness,

	2013	2014	2015
January 1,			
G.O. Bonds	72,885,000	73,345,000	64,515,000
Revenue Bonds	83,575,000	83,670,000	76,640,000
Other	6,199,824	0	0
Lease Pur. Princ.	0	0	0
Total	162,659,824	157,015,000	141,155,000

\*Tax rates are expressed in mills

Ron Holt, Acting County Manager