

NOTICE OF BUDGET HEARING

The governing body of
Sedgwick County

will meet on August 4, 2016 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 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.

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

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	172,107,717	21.915	195,506,173	22.249	204,329,363	103,379,814	22.786
Debt Service	19,460,851	3.202	18,863,980	2.669	18,317,206	11,800,706	2.601
Special Revenue - Property Tax Supported Funds							
Wichita State University	7,322,161	1.500	7,778,515	1.500	7,933,167	6,805,482	1.500
COMCARE	3,168,109	0.613	3,258,508	0.585	3,304,019	2,672,286	0.589
EMS	17,065,782	0.577	18,076,814	0.603	22,313,389	1,256,746	0.277
Aging Services	2,663,633	0.497	2,632,532	0.560	2,657,404	2,368,308	0.522
Highway Fund	9,729,671	1.093	11,323,029	1.129	11,360,223	4,650,413	1.025
Noxious Weeds	485,991	0.081	510,552	0.088	514,376	267,682	0.059
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	1,978,482		1,785,626		1,871,117		
Special Parks & Rec.	29,120		36,960		32,373		
9-1-1 Services	2,773,871		3,092,598		3,229,623		
Spec. Alcohol/Drug	51,858		55,486		55,486		
Auto License	3,889,588		4,175,177		4,292,827		
Pros Attorney Training Fund	34,520		43,000		35,000		
Court Trustee	5,263,227		5,987,308		6,013,795		
Court A/D Safety Pgm.	220		7,500		7,500		
Reg. of Deeds Tech. Fund	641,652		949,592		0		
Tech. Enhancement	259,525		250,000		556,000		
Treasurer Tech. Fund	67,189		74,388		0		
Clerk Tech. Fund	45,903		110,000		0		
Federal State Assistance Funds							
CDDO-Grants	2,945,749		3,510,700		3,621,834		
COMCARE-Grants	29,554,586		36,909,169		36,143,840		
Corrections-Grants	9,852,585		10,488,971		10,652,344		
Aging-Grants	6,511,945		7,014,517		7,250,583		
Coroner-Grants	31,409		28,448		0		
Emergency Mgmt.-Grants	73,715		285,118		363,604		
District Attorney-Grants	153,134		402,489		98,195		
Sheriff-Grants	1,130,397		1,365,217		981,837		
EMS-Grants	2,416		3,478		0		
JAG-Grants	375,727		336,762		13,486		
Economic Dev.-Grants	896		40,000		40,000		
HUD-Grants	1,031,346		1,061,027		1,114,430		
Housing-Grants	553,866		911,923		953,015		
Health Dept.-Grants	6,076,846		6,848,045		7,533,548		
Affordable Airfares-Grant	4,617,694		3,250,000		0		
Misc. Grants	229,715		0		0		
Township Dissolution	0		0		192,537		
Enterprise Funds							
Downtown Arena Construction & Operations	1,188,800		1,245,000		1,230,000		
Internal Service Funds							
Fleet Management	7,297,651		10,082,086		10,153,250		
Health/Dental Insurance Reserve	25,025,521		35,172,918		35,298,481		
Workers' Comp. Reserve	1,384,282		2,048,012		2,057,363		
Risk Management Reserve	1,728,068		1,262,754		1,570,777		
Totals	346,805,417	29.478	396,784,369	29.383	406,091,994	133,201,437	29.359
Less: Transfers	31,253,420		27,683,665		23,011,098		
Net Expenditure	315,551,997		369,100,703		383,080,896		
Total Tax Levied	128,212,937		129,580,172		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	4,348,562,089		4,410,040,706		4,536,988,223		

Outstanding Indebtedness,

	2014	2015	2016
January 1,			
G.O. Bonds	73,345,000	64,515,000	64,870,000
Revenue Bonds	83,670,000	76,640,000	69,105,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	157,015,000	141,155,000	133,975,000

*Tax rates are expressed in mills

Mike Scholes, County Manager