

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION FOR THE ADOPTION AND CERTIFICATION  
OF THE 2018 SEDGWICK COUNTY BUDGET**

WHEREAS, K.S.A. 79-2925, *et seq* requires the Board of County Commissioners of Sedgwick County, Kansas ("County") to adopt an annual budget of all anticipated revenues and expenses, and such budget, as adopted, shall constitute an appropriation and authorization of the amount to be raised by taxation for the public purposes of the County;

WHEREAS, the County has by Resolution 199-2015 established a policy and procedure for the development of a Capital Improvement Program (CIP) to authorize, plan for, and carry out capital improvements and capital expenses and has determined that those capital improvement projects contain within the CIP should be designated as part of the annual budget process; and

WHEREAS, the County has fully complied with all requirements of the applicable Kansas statutes with respect to the review, official publication, and the holding of public hearings related to the adoption of the budget.

**NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY  
COMMISSIONERS OF SEDGWICK COUNTY, KANSAS, THAT:**

1. The budget of Sedgwick County, Kansas for the fiscal year of 2018 is hereby adopted in the form and in the amounts shown for the expenditures and taxes to be levied for the funds in the attached Certificate (Attachment 1).
2. The following specified capital improvement projects shall be and hereby are authorized as approved capital projects and funds are hereby appropriate in the amounts shown for each project. The fund appropriations for fiscal year 2018 shall be in addition to any amounts previously appropriated for any authorized projects. Necessary transfers from the funds where the appropriations for such projects are made to capital project accounts are hereby authorized.

| <u>Department</u>    | <u>Capital Project/Program</u>                              | <u>County Funding</u> | <u>Total</u>        |
|----------------------|---|-----------------------|---------------------|
| Manager's Office     | Compliance with the Americans with Disabilities Act (ADA)   | \$216,161             | \$216,161           |
| Emergency Management | Outdoor Warning Device Replacements & New Installations     | \$110,000             | \$110,000           |
| Facilities           | Replace Exterior Joint Sealant – Adult Detention, North Add | \$161,831             | \$161,831           |
| Facilities           | Adult Jail Pod Vinyl Composite Flooring (VCT) Removal       | \$687,259             | \$687,259           |
| Facilities           | Replace Roofs at County Owned Buildings                     | \$121,132             | \$121,132           |
| Facilities           | Replace Parking Lots on County Property                     | \$184,421             | \$184,421           |
| Parks                | Parks Vault Type Toilet                                     | \$ 53,686             | \$ 53,686           |
| Public Works         | Drainage  | \$500,000             | \$500,000           |
| Public Works         | Bridge Maintenance  | \$3,050,000           | \$3,050,000         |
| Public Works         | Road Maintenance  | <u>\$15,775,000</u>   | <u>\$53,811,000</u> |
| <b>Total</b>         |   | <b>\$20,859,490</b>   | <b>\$58,895,490</b> |

3. The County does hereby certify to the Clerk of Sedgwick County, State of Kansas, that: (1) the hearing mentioned in the attached publication was held; (2) after the budget hearing, the attached budget was duly approved and adopted as the maximum

expenditure for the various funds for the year 2018; and (3) the amount(s) of 2017 ad valorem tax are within statutory limitations.

Commissioners present and voting were:

DAVID M. UNRUH  
MICHAEL B. O'DONNELL, II  
DAVID T. DENNIS  
RICHARD RANZAU  
JAMES M. HOWELL

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2017

BOARD OF COUNTY COMMISSIONERS  
OF SEDGWICK COUNTY, KANSAS


ATTEST:

\_\_\_\_\_  
KELLY B. ARNOLD, County Clerk

\_\_\_\_\_  
DAVID M. UNRUH, Chairman  
Commissioner, First District

\_\_\_\_\_  
MICHAEL B. O'DONNELL, II, Chair Pro Tem  
Commissioner, Second District

APPROVED AS TO FORM:

  
\_\_\_\_\_  
KAREN L. POWELL  
Deputy County Counselor

\_\_\_\_\_  
DAVID T. DENNIS  
Commissioner, Third District

\_\_\_\_\_  
RICHARD RANZAU  
Commissioner, Fourth District

\_\_\_\_\_  
JAMES M. HOWELL  
Commissioner, Fifth District

**CERTIFICATE**

State of Kansas  
County  
2018

To the Clerk of Sedgwick County, State of Kansas  
We, the undersigned, officers of

**Sedgwick County**

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the  
maximum expenditure for the various funds for the year 2018; and  
(3) the Amount(s) of 2017 Ad Valorem Tax are within statutory limitations.



|  |                   | Page<br>No | 2018 Adopted Budget                  |                               |   |
|--|-------------------|------------|--------------------------------------|-------------------------------|---|
| Table of Contents:                                 |                   |            | Budget Authority<br>for Expenditures | Amount of 2017<br>Valorem Tax | County Clerk's<br>Use Only              |
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| Statement of Indebtedness                          |                   | 5          |                                      |                               |   |
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| Fund   | K.S.A.            |            |                                      |                               |   |
| General  | 79-1946           | 7          | 209,227,480                          | 105,336,299                   |   |
| Debt Service                                       | 10-113            | 8          | 17,887,904                           | 12,274,645                    |   |
| Special Revenue - Property Tax Supported Funds     |                   |            |                                      |                               |   |
| Wichita State University                           | 12-2907           | 9          | 8,153,926                            | 7,022,108                     |   |
| COMCARE  | 19-4004           | 9          | 3,267,274                            | 2,312,614                     |   |
| EMS  | 65-6113           | 10         | 19,749,808                           | 4,236,672                     |   |
| Aging Services                                     | 12-1680           | 10         | 2,589,531                            | 2,307,933                     |   |
| Highway Fund                                       | 68-5,101          | 11         | 10,411,759                           | 3,646,815                     |   |
| Noxious Weeds                                      | 2-1318            | 11         | 519,651                              | 304,291                       |   |
| Special Revenue - Non-Property Tax Supported Funds |                   |            |                                      |                               |   |
| Solid Waste  | 65-3410           | 12         | 2,315,337                            |                               |   |
| Special Parks & Rec.                               | 79-41a-04         | 12         | 60,549                               |                               |   |
| 9-1-1 Services                                     | 12-5302/12-5303   | 13         | 3,230,654                            |                               |   |
| Spec. Alcohol/Drug                                 | 65-4060           | 13         | 55,486                               |                               |   |
| Auto License                                       | 8-145             | 14         | 5,067,305                            |                               |   |
| Pros Attorney Training Fund                        | 28-170a           | 14         | 35,000                               |                               |   |
| Court Trustee                                      | 20-380            | 15         | 6,185,512                            |                               |   |
| Court A/D Safety Pgm.                              | 8-1008            | 15         | 7,500                                |                               |   |
| Reg. of Deeds Tech. Fund                           | 28-115a           | 16         |                                      |                               |   |
| Tech. Enhancement                                  | 28-115a           | 16         | 270,000                              |                               |   |
| Treasurer Tech. Fund                               | 28-181            | 17         |                                      |                               |   |
| Clerk Tech. Fund                                   | 28-180            | 17         |                                      |                               |   |
| Federal/State Assistance Funds                     |                   |            |                                      |                               |   |
| CDDO-Grants  | 12-16,111/12-1663 | 18         | 3,646,889                            |                               |   |
| COMCARE-Grants                                     | 12-16,111/12-1663 | 18         | 35,061,984                           |                               |   |
| Corrections-Grants                                 | 12-16,111/12-1663 | 19         | 10,328,302                           |                               |   |
| Aging-Grants                                       | 12-16,111/12-1663 | 19         | 7,211,962                            |                               |   |
| Coroner-Grants                                     | 12-16,111/12-1663 | 20         | 0                                    |                               |   |
| Emergency Mgmt.-Grants                             | 12-16,111/12-1663 | 20         | 333,698                              |                               |   |
| District Attorney-Grants                           | 12-16,111/12-1663 | 21         | 25,210                               |                               |   |
| Sheriff-Grants                                     | 12-16,111/12-1663 | 21         | 967,389                              |                               |   |
| EMS-Grants   | 12-16,111/12-1663 | 22         |                                      |                               |   |
| JAG-Grants   | 12-16,111/12-1663 | 22         |                                      |                               |   |
| Economic Dev.-Grants                               | 12-16,111/12-1663 | 23         | 40,000                               |                               |   |
| HUD-Grants   | 12-16,111/12-1663 | 23         | 0                                    |                               |   |
| Housing-Grants                                     | 12-16,111/12-1663 | 24         | 951,081                              |                               |   |
| Health Dept.-Grants                                | 12-16,111/12-1663 | 24         | 7,054,338                            |                               |   |
| Affordable Airfares-Grant                          | 12-16,111/12-1663 | 25         | 0                                    |                               |   |
| Misc. Grants                                       | 12-16,111/12-1663 | 25         | 0                                    |                               |   |
| Stimulus Fund                                      | 12-16,111/12-1663 | 26         |                                      |                               |   |
| Subtotal (first page)                              |                   | xxxxx      | 354,655,528                          | 137,441,377                   |   |
| Budget Summary                                     |                   | 36         | County Clerk's Use Only              |                               |   |
| Neighborhood Revitalization Rebate                 |                   | 35         | Res./vote publ. required?            | Yes                           | Nov 1, 2017 Total Assessed<br>Valuation |

Assisted by:

Assisted by:

\_\_\_\_\_

Address:

\_\_\_\_\_

Email:

\_\_\_\_\_

Attest: \_\_\_\_\_ 2017

County Clerk

DAVID M. UNRUH, Chairman, First District

MICHAEL O'DONNELL, Chair Pro Tem, Second District

DAVID DENNIS, Commissioner, Third District

RICHARD RANZAU, Commissioner, Fourth District

JAMES M. HOWELL, Commissioner, Fifth District

**Other County**

Page No. 1a

## NOTICE OF BUDGET HEARING

The governing body of  
**Sedgwick County**

will meet on July 31, 2017 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](http://www.SedgwickCounty.org) and

## BUDGET SUMMARY

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget.

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

| FUND  | Prior Year Actual for 2016 |                  | Current Year Estimate for 2017 |                  | Proposed Budget Year for 2018     |                               |                |
|---|----------------------------|------------------|--------------------------------|------------------|-----------------------------------|-------------------------------|----------------|
|   | Expenditures               | Actual Tax Rate* | Expenditures                   | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2017 Ad Valorem Tax | Est. Tax Rate* |
| General   | 175,192,906                | 22.249           | 204,329,363                    | 22.814           | 209,227,480                       | 105,336,299                   | 22.501         |
| Debt Service  | 18,845,680                 | 2.669            | 18,317,206                     | 2.604            | 17,887,904                        | 12,274,645                    | 2.622          |
| <b>Special Revenue - Property Tax Supported Funds</b>     |                            |                  |                                |                  |                                   |                               |                |
| Wichita State University                                  | 7,449,554                  | 1.500            | 7,933,167                      | 1.500            | 8,153,926                         | 7,022,108                     | 1.500          |
| COMCARE   | 3,062,642                  | 0.585            | 3,304,018                      | 0.590            | 3,267,274                         | 2,312,614                     | 0.494          |
| EMS   | 17,232,521                 | 0.603            | 22,313,389                     | 0.277            | 19,749,808                        | 4,236,672                     | 0.905          |
| Aging Services  | 2,592,514                  | 0.560            | 2,657,404                      | 0.523            | 2,589,531                         | 2,307,933                     | 0.493          |
| Highway Fund  | 10,072,354                 | 1.129            | 11,360,223                     | 1.026            | 10,411,759                        | 3,646,815                     | 0.779          |
| Noxious Weeds   | 486,276                    | 0.088            | 514,376                        | 0.059            | 519,651                           | 304,291                       | 0.065          |
| <b>Special Revenue - Non-Property Tax Supported Funds</b> |                            |                  |                                |                  |                                   |                               |                |
| Solid Waste   | 1,531,866                  |                  | 1,871,117                      |                  | 2,315,337                         |                               |                |
| Special Parks & Rec.                                      | 36,960                     |                  | 32,373                         |                  | 60,549                            |                               |                |
| 9-1-1 Services  | 3,080,463                  |                  | 3,229,623                      |                  | 3,230,654                         |                               |                |
| Spec. Alcohol/Drug  | 51,067                     |                  | 55,486                         |                  | 55,486                            |                               |                |
| Auto License  | 4,531,386                  |                  | 4,292,826                      |                  | 5,067,305                         |                               |                |
| Pros Attorney Training Fund                               | 19,804                     |                  | 43,964                         |                  | 35,000                            |                               |                |
| Court Trustee   | 5,498,003                  |                  | 6,013,794                      |                  | 6,185,512                         |                               |                |
| Court A/D Safety Pgm.                                     | 19                         |                  | 7,500                          |                  | 7,500                             |                               |                |
| Reg. of Deeds Tech. Fund                                  | 853,229                    |                  | 696,086                        |                  | 0                                 |                               |                |
| Tech. Enhancement   | 250,000                    |                  | 556,000                        |                  | 270,000                           |                               |                |
| Treasurer Tech. Fund                                      | 112,675                    |                  | 16,945                         |                  | 0                                 |                               |                |
| Clerk Tech. Fund  | 82,375                     |                  | 110,000                        |                  | 0                                 |                               |                |
| <b>Federal State Assistance Funds</b>                     |                            |                  |                                |                  |                                   |                               |                |
| CDDO-Grants   | 2,886,170                  |                  | 3,621,834                      |                  | 3,646,889                         |                               |                |
| COMCARE-Grants  | 26,618,428                 |                  | 36,224,516                     |                  | 35,061,984                        |                               |                |
| Corrections-Grants  | 9,113,837                  |                  | 10,752,344                     |                  | 10,328,302                        |                               |                |
| Aging-Grants  | 6,250,282                  |                  | 7,250,583                      |                  | 7,211,962                         |                               |                |
| Coroner-Grants  | 13,035                     |                  | 336,341                        |                  | 0                                 |                               |                |
| Emergency Mgmt.-Grants                                    | 260,473                    |                  | 363,659                        |                  | 333,698                           |                               |                |
| District Attorney-Grants                                  | 43,958                     |                  | 383,483                        |                  | 25,210                            |                               |                |
| Sheriff-Grants  | 856,448                    |                  | 981,837                        |                  | 967,389                           |                               |                |
| EMS-Grants  | 1,857                      |                  | 3,621                          |                  | 0                                 |                               |                |
| JAG-Grants  | 315,622                    |                  | 294,641                        |                  | 0                                 |                               |                |
| Economic Dev.-Grants                                      | 975                        |                  | 40,000                         |                  | 40,000                            |                               |                |
| HUD-Grants  | 665,089                    |                  | 1,114,430                      |                  | 0                                 |                               |                |
| Housing-Grants  | 497,942                    |                  | 953,015                        |                  | 951,081                           |                               |                |
| Health Dept. Grants                                       | 5,291,913                  |                  | 7,533,548                      |                  | 7,054,338                         |                               |                |
| Affordable Airfares-Grant                                 | 1,983,198                  |                  | 0                              |                  | 0                                 |                               |                |
| Misc. Grants  | 2,704                      |                  | 0                              |                  | 0                                 |                               |                |
| Township Dissolution                                      | 0                          |                  | 192,537                        |                  | 0                                 |                               |                |
| District Court-Grants                                     | 0                          |                  | 55,000                         |                  | 0                                 |                               |                |
| <b>Enterprise Funds</b>                                   |                            |                  |                                |                  |                                   |                               |                |
| Downtown Arena Construction & Operations                  | 1,392,832                  |                  | 1,446,761                      |                  | 1,945,375                         |                               |                |
| <b>Internal Service Funds</b>                             |                            |                  |                                |                  |                                   |                               |                |
| Fleet Management  | 6,814,850                  |                  | 10,153,250                     |                  | 10,162,874                        |                               |                |
| Health/Dental Insurance Reserve                           | 31,135,122                 |                  | 35,298,481                     |                  | 36,718,001                        |                               |                |
| Workers' Comp. Reserve                                    | 1,449,790                  |                  | 2,057,362                      |                  | 2,058,545                         |                               |                |
| Risk Management Reserve                                   | 1,445,989                  |                  | 1,570,777                      |                  | 1,735,864                         |                               |                |
| <b>Totals</b>   | <b>348,022,809</b>         | <b>29.383</b>    | <b>408,282,881</b>             | <b>29.393</b>    | <b>407,276,187</b>                | <b>137,441,377</b>            | <b>29.359</b>  |
| Less: Transfers   | 36,624,927                 |                  | 28,146,295                     |                  | 18,395,355                        |                               |                |
| <b>Net Expenditure</b>                                    | <b>311,397,883</b>         |                  | <b>380,136,586</b>             |                  | <b>388,880,832</b>                |                               |                |
| <b>Total Tax Levied</b>                                   | <b>129,580,172</b>         |                  | <b>133,201,437</b>             |                  | XXXXXXXXXXXXXXXXXX                |                               |                |
| <b>Assessed Valuation</b>                                 | <b>4,410,040,706</b>       |                  | <b>4,531,486,166</b>           |                  | <b>4,681,405,244</b>              |                               |                |

Outstanding Indebtedness,

January 1,

G.O. Bonds

Revenue Bonds

Other

Lease Pur. Princ.

Total

\*Tax rates are expressed in mills

| 2015        |
|-------------|
| 64,515,000  |
| 76,640,000  |
| 0           |
| 0           |
| 141,155,000 |

| 2016        |
|-------------|
| 64,870,000  |
| 69,105,000  |
| 0           |
| 0           |
| 133,975,000 |

| 2017        |
|-------------|
| 56,740,000  |
| 62,015,000  |
| 0           |
| 0           |
| 118,755,000 |