

**NOTICE OF BUDGET HEARIN**

The governing body of

**Sedgwick County**

will meet on August 9, 2018 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 will be available at this hearing.

**BUDGET SUMMAR**

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget.  
Estimated Tax Rate is subject to change depending on the final assessed valuation.

| FUND  | Prior Year Actual for 2017 |                  | Current Year Estimate for 2018 |                  | Proposed Budget Year for 2019     |                               |                |
|---|----------------------------|------------------|--------------------------------|------------------|-----------------------------------|-------------------------------|----------------|
|   | Expenditures               | Actual Tax Rate* | Expenditures                   | Actual Tax Rate* | Budget Authority for Expenditures | Amount of 2018 Ad Valorem Tax | Est. Tax Rate* |
| General   | 179,608,708                | 22.814           | 209,227,480                    | 22.528           | 212,911,757                       | 108,539,816                   | 22.322         |
| Debt Service  | 18,298,814                 | 2.604            | 17,887,904                     | 2.625            | 18,884,389                        | 13,458,838                    | 2.768          |
| <b>Special Revenue - Property Tax Supported Funds</b>     |                            |                  |                                |                  |                                   |                               |                |
| Wichita State University                                  | 7,624,392                  | 1.500            | 8,153,926                      | 1.500            | 8,332,954                         | 7,295,052                     | 1.500          |
| COMCARE   | 2,943,238                  | 0.590            | 3,267,274                      | 0.495            | 3,368,902                         | 2,400,756                     | 0.494          |
| EMS   | 21,316,410                 | 0.277            | 19,749,808                     | 0.906            | 21,335,007                        | 5,144,841                     | 1.058          |
| Aging Services  | 2,462,614                  | 0.523            | 2,589,531                      | 0.494            | 2,677,978                         | 2,080,492                     | 0.428          |
| Highway Fund  | 10,572,905                 | 1.026            | 10,411,759                     | 0.780            | 11,008,951                        | 3,496,245                     | 0.719          |
| Noxious Weeds   | 501,001                    | 0.059            | 519,651                        | 0.065            | 541,127                           | 340,304                       | 0.070          |
| <b>Special Revenue - Non-Property Tax Supported Funds</b> |                            |                  |                                |                  |                                   |                               |                |
| Solid Waste   | 1,634,986                  |                  | 2,315,337                      |                  | 2,337,833                         |                               |                |
| Special Parks & Rec.                                      | 17,974                     |                  | 60,549                         |                  | 21,354                            |                               |                |
| 9-1-1 Services  | 3,109,151                  |                  | 3,230,654                      |                  | 3,231,498                         |                               |                |
| Spec. Alcohol/Drug  | 37,565                     |                  | 55,486                         |                  | 39,082                            |                               |                |
| Auto License  | 4,821,483                  |                  | 5,067,304                      |                  | 5,236,312                         |                               |                |
| Pros Attorney Training Fund                               | 33,847                     |                  | 41,576                         |                  | 32,730                            |                               |                |
| Court Trustee   | 5,837,670                  |                  | 6,185,512                      |                  | 6,385,803                         |                               |                |
| Court A/D Safety Pgm.                                     | 4                          |                  | 7,500                          |                  | 7,500                             |                               |                |
| Reg. of Deeds Tech. Fund                                  | 694,018                    |                  | 559,563                        |                  | 0                                 |                               |                |
| Tech. Enhancement   | 532,554                    |                  | 284,220                        |                  | 200,000                           |                               |                |
| Treasurer Tech. Fund                                      | 63,837                     |                  | 117,319                        |                  | 0                                 |                               |                |
| Clerk Tech. Fund  | 95,924                     |                  | 139,814                        |                  | 0                                 |                               |                |
| <b>Federal State Assistance Funds</b>                     |                            |                  |                                |                  |                                   |                               |                |
| CDDO-Grants   | 2,949,191                  |                  | 3,646,889                      |                  | 3,686,967                         |                               |                |
| COMCARE-Grants  | 26,832,548                 |                  | 35,061,984                     |                  | 37,209,093                        |                               |                |
| Corrections-Grants  | 8,706,399                  |                  | 11,401,800                     |                  | 10,754,396                        |                               |                |
| Aging-Grants  | 5,776,089                  |                  | 7,211,961                      |                  | 7,855,977                         |                               |                |
| Coroner-Grants  | 177,287                    |                  | 297,213                        |                  | 0                                 |                               |                |
| Emergency Mgmt.-Grants                                    | 320,876                    |                  | 333,698                        |                  | 352,535                           |                               |                |
| District Attorney-Grants                                  | 34,208                     |                  | 334,872                        |                  | 25,223                            |                               |                |
| Sheriff-Grants  | 779,111                    |                  | 967,389                        |                  | 946,831                           |                               |                |
| EMS-Grants  | 149                        |                  | 3,472                          |                  | 0                                 |                               |                |
| JAG-Grants  | 141,970                    |                  | 158,567                        |                  | 0                                 |                               |                |
| Economic Dev.-Grants                                      | 425                        |                  | 40,000                         |                  | 40,000                            |                               |                |
| HUD-Grants  | 663,809                    |                  | 0                              |                  | 0                                 |                               |                |
| Housing-Grants  | 527,609                    |                  | 951,081                        |                  | 984,133                           |                               |                |
| Health Dept.-Grants                                       | 5,472,233                  |                  | 7,054,338                      |                  | 7,062,702                         |                               |                |
| Affordable Airfares-Grant                                 | 0                          |                  | 0                              |                  | 0                                 |                               |                |
| Misc. Grants  | 0                          |                  | 0                              |                  | 0                                 |                               |                |
| Stimulus Fund   | 0                          |                  | 0                              |                  | 0                                 |                               |                |
| Law Enforcement-Grants                                    | 0                          |                  | 0                              |                  | 0                                 |                               |                |
| Township Dissolution                                      | 0                          |                  | 192,537                        |                  | 0                                 |                               |                |
| District Court-Grants                                     | 0                          |                  | 55,000                         |                  | 0                                 |                               |                |
| DIO - Grants  | 0                          |                  | 0                              |                  | 0                                 |                               |                |
| <b>Enterprise Funds</b>                                   |                            |                  |                                |                  |                                   |                               |                |
| Kansas Pavilions  | 0                          |                  | 0                              |                  | 0                                 |                               |                |
| Downtown Arena Construction & Operation                   | 3,569,827                  |                  | 1,945,375                      |                  | 1,560,375                         |                               |                |
| <b>Internal Service Funds</b>                             |                            |                  |                                |                  |                                   |                               |                |
| Fleet Management  | 6,391,281                  |                  | 10,162,874                     |                  | 10,174,130                        |                               |                |
| Health/Dental Insurance Reserve                           | 33,090,314                 |                  | 36,718,001                     |                  | 38,349,997                        |                               |                |
| Workers' Comp. Reserve                                    | 1,134,470                  |                  | 2,058,545                      |                  | 1,981,485                         |                               |                |
| Risk Management Reserve                                   | 1,138,234                  |                  | 1,735,864                      |                  | 1,505,872                         |                               |                |
| Totals  | 357,913,127                | 29.393           | 410,203,625                    | 29.393           | 419,042,893                       | 142,756,344                   | 29.359         |
| Less: Transfers   | 36,015,884                 |                  | 5,295,777                      |                  | 4,866,580                         |                               |                |
| Net Expenditure   | 321,897,244                |                  | 404,907,848                    |                  | 414,176,313                       |                               |                |
| Total Tax Levied  | 133,201,437                |                  | 137,441,377                    |                  | xxxxxxx                           |                               |                |
| Assessed Valuation  | 4,531,486,166              |                  | 4,531,486,166                  |                  | 4,862,459,765                     |                               |                |

Outstanding Indebtedness,

|                   |             |             |             |
|-------------------|-------------|-------------|-------------|
| January 1,        | 2016        | 2017        | 2018        |
| G.O. Bonds        | 64,515,000  | 64,870,000  | 48,415,000  |
| Revenue Bonds     | 76,640,000  | 69,105,000  | 55,280,000  |
| Other             | 0           | 0           | 0           |
| Lease Pur. Princ. | 0           | 0           | 0           |
| Total             | 141,155,000 | 133,975,000 | 103,695,000 |

\*Tax rates are expressed in mills

Mike Scholes, County Manager