

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

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 |
| Special Revenue - Property Tax Supported Funds | | | | | | | |
| 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 |
| Special Revenue - Non-Property Tax Supported Funds | | | | | | | |
| 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 | | |
| Federal State Assistance Funds | | | | | | | |
| 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 | | |
| Enterprise Funds | | | | | | | |
| Downtown Arena Construction & Operations | 1,392,832 | | 1,446,761 | | 1,945,375 | | |
| Internal Service Funds | | | | | | | |
| 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 | | |
| Totals | 348,022,809 | 29.383 | 408,282,881 | 29.393 | 407,276,187 | 137,441,377 | 29.359 |
| Less: Transfers | 36,624,927 | | 28,146,295 | | 18,395,355 | | |
| Net Expenditure | 311,397,883 | | 380,136,586 | | 388,880,832 | | |
| Total Tax Levied | 129,580,172 | | 133,201,437 | | xxxxxxxxxxxxxxxxxxx | | |
| Assessed Valuation | 4,410,040,706 | | 4,531,486,166 | | 4,681,405,244 | | |

Outstanding Indebtedness,

| | 2015 | 2016 | 2017 |
|-------------------|-------------|-------------|-------------|
| January 1, | | | |
| G.O. Bonds | 64,515,000 | 64,870,000 | 56,740,000 |
| Revenue Bonds | 76,640,000 | 69,105,000 | 62,015,000 |
| Other | 0 | 0 | 0 |
| Lease Pur. Princ. | 0 | 0 | 0 |
| Total | 141,155,000 | 133,975,000 | 118,755,000 |

*Tax rates are expressed in mills

Mike Scholes, County Manager