

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

The governing body of
Sedgwick County

will meet on August 21, 2024 at 9:00 AM in Ruffin Auditorium, 100 N. B. Broadway, Wichita KS 67202 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 and Revenue Neutral Rate.

Detailed budget information is available at <https://www.sedgwickcounty.org/finance/budget/> and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2025 Expenditures and Amount of 2024 Ad Valorem Tax establish the maximum limits of the 2025 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2023		Current Year Estimate for 2024		Proposed Budget Year for 2025		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2024 Ad Valorem Tax	Est. Tax Rate*
General	265,472,361	24.926	303,014,183	25.205	332,647,004	172,432,373	24.763
Debt Service	11,145,758	1.861	11,672,167	1.156	12,321,425	9,497,951	1.364
Special Revenue - Property Tax Supported Funds							
Wichita State University	9,756,226	1.500	10,957,193	1.500	11,645,180	10,444,960	1.500
COMCARE	1,029,463		19,207				
EMS	5,044,128		88,419				
Aging Services	2,589,638	0.371	3,126,689	0.385	3,128,451	2,583,387	0.371
Highway Fund	9,569,507	0.710	11,934,691	0.742	12,281,550	4,602,746	0.661
Noxious Weeds	105,538						
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	1,879,014		2,638,639		2,698,328		
Special Parks & Rec.	41,635		77,772		81,750		
9-1-1 Services	3,064,833		4,257,704		3,685,282		
Spec. Alcohol/Drug	153,315		166,214		132,393		
Auto License	5,242,160		6,121,637		6,550,735		
Pass Attorney Training Fund	38,799		64,494		45,000		
Court Trustee	860,696		1,032,608		1,349,296		
Court A/D Safety Fgm.	0		0		0		
Reg. of Deeds Tech. Fund	540,579		260,000		0		
Tech. Enhancement	199,730		0		0		
Treasurer Tech. Fund	209,868		130,760		0		
Clerk Tech. Fund	70,349		226,000		0		
Federal State Assistance Funds							
CDDO-Grants	2,798,343		3,923,632		3,838,330		
COMCARE-Grants	36,910,666		50,203,789		58,028,864		
Corrections-Grants	10,632,597		13,865,242		14,178,404		
Aging-Grants	9,230,134		13,021,766		11,151,914		
Coroner-Grants	549,745		831,247		75,822		
Emergency Mgmt-Grants	100,185		135,449		431,686		
District Attorney-Grants	94,283		136,261		0		
Sheriff-Grants	854,558		1,530,747		1,373,771		
EMS-Grants	0		0		0		
JAG-Grants	482,783		891,341		0		
Economic Dev.-Grants	0		0		0		
HUD-Grants	0		0		0		
Housing-Grants	540,287		1,102,954		1,090,728		
Health Dept.-Grants	7,165,782		12,749,037		11,781,673		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	32,500		1,856,250		0		
Stimulus Fund	24,910,550		73,149,381		0		
Municipalities Fighting Addiction Fund	0		362,315		0		
Law Enforcement-Grants	0		0		0		
Township Dissolution	0		0		0		
District Court-Grants	8,198		26,948		0		
DIO - Grants	0		0		0		
Enterprise Funds							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	4,226,279		1,897,580		1,410,000		
Code Inspection & Enforcement Fund	0		9,425,808		10,147,091		
Internal Service Funds							
Fleet Management	7,092,864		12,344,809		12,365,669		
Health/Dental Insurance Reserve	37,331,087		39,016,833		43,293,648		
Workers' Comp. Reserve	1,254,171		2,182,352		2,194,349		
Risk Management Reserve	3,900,946		3,394,218		5,516,082		
Totals	465,129,554	29.368	597,836,333	28.988	563,444,425	199,561,417	28.659
Revenue Neutral Rate **							26.784
Less: Transfers	56,659,504		14,941,491		6,044,443		
Net Expenditure	408,470,050		582,894,842		557,399,982		
Total Tax Levied	173,310,865		186,500,873		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	5,901,350,627		6,433,934,558		6,963,307,081		

Outstanding Indebtedness,

	2022	2023	2024
January 1,			
G. O. Bonds	43,505,000	40,270,000	35,605,000
Revenue Bonds	33,340,000	27,350,000	22,150,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	76,845,000	67,620,000	57,755,000

*Tax rates are expressed in mills
**Revenue Neutral Rate as defined by KSA 79-2988