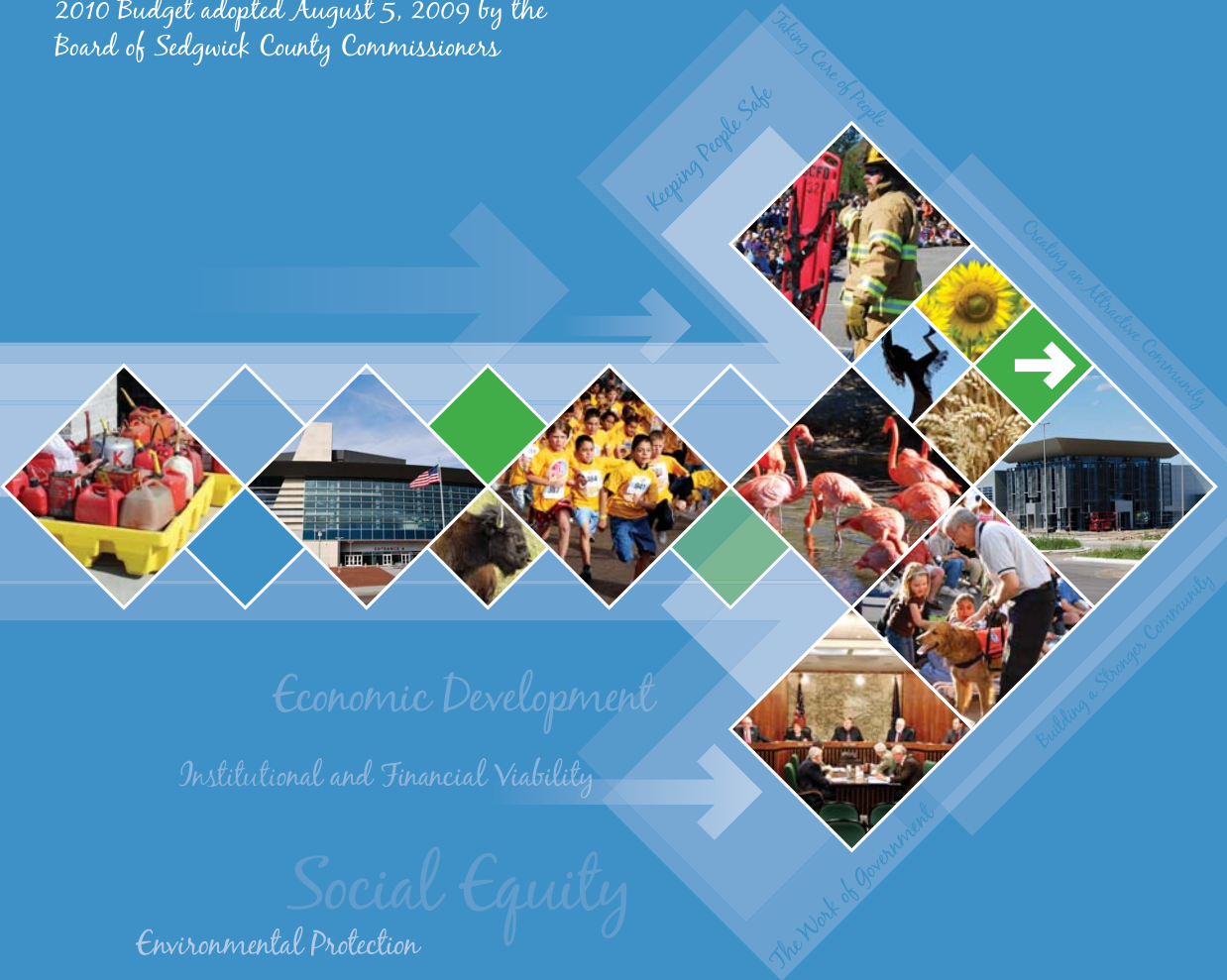


2010 Sedgwick County Budget Overview

2010 Budget adopted August 5, 2009 by the
Board of Sedgwick County Commissioners



www.sedgwickcounty.org



Sedgwick County...
working for you

Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County

The 2010 budget is a plan of how we allocate resources to meet changing needs and respond to changes in our resources. We focus our services and resources on:

- Public Safety
- Community Development
- Health & Human Services
- Culture & Recreation
- Public Works
- General Government

This year's adopted budget provides much flexibility to the Board of County Commissioners to continue to deliver essential services in an ever difficult economy. As in many communities, area businesses are facing challenges, especially due to the trickle affect of the difficulties in the aviation industry. There have been more than 13,000 layoffs across all sectors in our community. Most of us know of someone who has been laid off, is being furloughed or is worried about their job future. It is a difficult time.

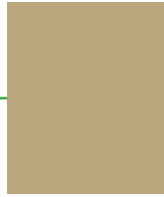
Sedgwick County's 2010 adopted budget totals \$398,616,220. The adopted budget provides for the basic and essential services, and promotes sustainability within our organization and within the community. The 0.548 mill reduction in the tax rate is about our relationship and trust with our citizens, that we are using resources wisely. We know that they expect the highest value, and I believe we provide a high return on their tax investment by assuring public safety, community health, a strong business environment and an enriching quality of life.

The 2010 budget provides for the basic and essential services, and promotes sustainability within our organization and within the community. Strong financial planning and management will help us work through this economic downturn period in a thoughtful and deliberate manner. We are not in crisis. Our culture of working with our stakeholders to identify long-term solutions will help us continue to deal with changing needs and challenging situations.

It is my honor and pleasure to serve with the employees of Sedgwick County in delivering public services to citizens of Sedgwick County each and every day.



William P. Buchanan
County Manager



Sedgwick County at a Glance

Located in south central Kansas, Sedgwick County was officially established in 1867 and bears the name of Civil War hero Major General John Sedgwick of the union army. In 1870, Sedgwick County's first county officials were elected and the City of Wichita was selected to be the county seat. Sedgwick County occupies 1,009 square miles of land and is the second most populous of the 105 counties in Kansas, with an estimated 482,863 residents. Wichita, the largest city in the State of Kansas, is known as the "Air Capital of the World" for its internationally recognized concentration of commercial and military airplane production and aviation services.

The County is governed by a five-member Board of County Commissioners, which meets in regular session each Wednesday morning. The Commissioners, who serve four-year terms, are full-time County officials and perform executive, legislative, and policy related functions. The Commissioners also appoint a professional County Manager to administer most County functions and to implement policy decisions. Tasks of the County Manager range from the management of special projects to the daily functions of the County's nearly 3,000 full-time employees.

2010 Budget Highlights

- 0.548 mill reduction in the Sedgwick County property tax rate
- \$1.2 million reduction in levied property taxes for Sedgwick County
- Shift of Pavilion subsidy to Arena Tax Fund
- Investment in the National Center for Aviation Training
- Investment in the INTRUST Bank Arena
- Support for the Kansas Affordable Airfares Program
- Fire District #1's property tax rate unchanged
- Funding for implementation of multiple ADA upgrades to County Facilities
- Increased local funding to offset state reductions in services for developmental disabilities and older citizens
- Funding for the Wichita/Valley Center Flood Control levee repairs required for recertification

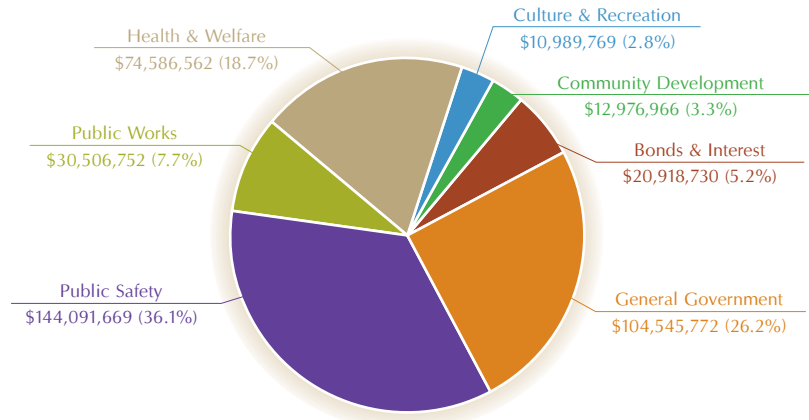


The Cost of County Services

Sedgwick County's organizational structure includes seven functional areas based on the type of services delivered. These functional areas include Public Safety, Public Works, Community Development, Culture & Recreation, General Government, Bonds & Interest, and Health & Welfare.



2010 Adopted Budget by Functional Area



2010 Adopted Budget
\$398,616,220*

What is included in each area of Government?

General Government

- County Commissioners
- County Manager
- County Counselor
- County Clerk
- County Treasurer
- Register of Deeds
- Election Commissioner
- Enterprise Resource Planning
- Human Resources
- Employee Benefits
- Wichita State University
- Financial Management
- County Appraiser
- Facilities Management
- Metropolitan Area Planning Department
- Technology Department
- Fleet Management

Public Safety

- Emergency Communications
- Emergency Medical Service
- Emergency Management
- Fire District #1
- Regional Forensic Science Center
- District Attorney
- Department of Corrections
- Sheriff's Office
- 18th Judicial District
- Code Enforcement

Health & Welfare

- COMCARE
- Community Developmental Disability Organization
- Department on Aging
- Health Department
- Animal Control

Public Works

- Highways
- Noxious Weeds
- Storm Drainage
- Household Hazardous Waste
- Environmental Resources

Culture & Recreation

- Lake Afton Park
- Sedgwick County Park
- INTRUST Bank Arena
- Exploration Place
- Sedgwick County Zoo
- Kansas Coliseum/Pavilions

Community Development

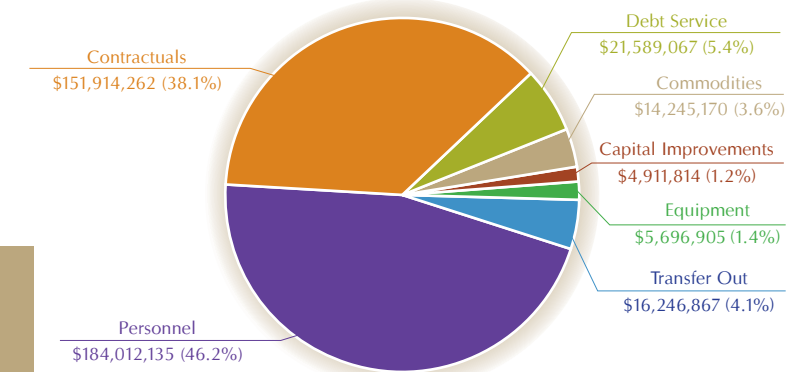
- Extension Council
- Housing
- Economic Development

*Excludes Capital Projects

Expenditures in Sedgwick County are assigned to one of seven categories. These categories include personnel, contractals, debt service, commodities, capital improvements, capital outlay, and interfund transfers. The graph to the right illustrates Sedgwick County's budgeted operating expenditures by category.



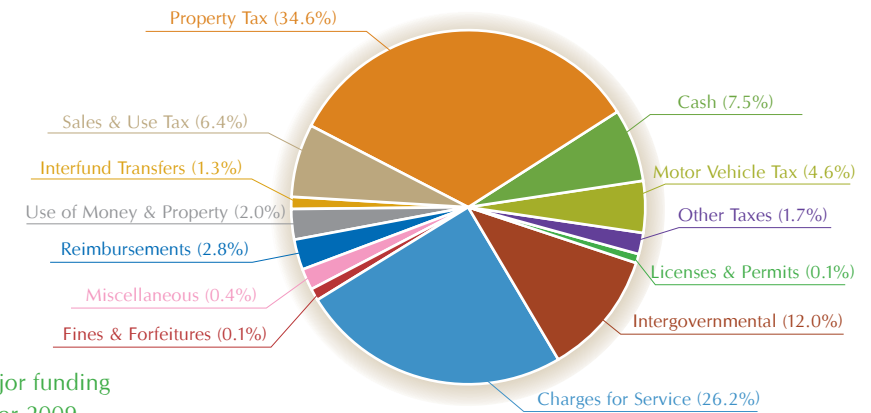
2010 Adopted Budget by Category



2010 Revenues

Every dollar budgeted to be spent during 2010 must be paired with an offsetting dollar of funding. Of the total budget, less than half is comprised by tax collections.

Funding by Source



The following table lists the major funding sources supporting the budget for 2009

	2009 Revised	2010 Adopted	% Change
Cash	\$ 28,863,051	\$ 29,841,346	3.4%
Property Tax	\$ 135,625,131	\$ 137,913,556	1.7%
Sales & Use Tax	\$ 28,141,384	\$ 25,661,308	-8.8%
Motor Vehicle	\$ 18,347,449	\$ 18,283,610	-0.3%
Other Taxes	\$ 6,942,167	\$ 6,857,797	-1.2%
Licenses & Permits	\$ 473,036	\$ 573,379	21.2%
Intergovernmental	\$ 50,441,146	\$ 47,847,539	-5.1%
Charges for Service	\$ 105,241,758	\$ 105,445,379	0.2%
Fines & Forfeitures	\$ 194,980	\$ 448,685	130.1%
Miscellaneous	\$ 3,666,161	\$ 1,457,315	-60.2%
Reimbursements	\$ 11,097,125	\$ 11,241,425	1.3%
Use of Money & Property	\$ 10,203,921	\$ 7,957,864	-22.0%
Interfund Transfers	\$ 5,204,325	\$ 5,087,017	-2.3%
TOTAL	\$404,441,634	\$398,616,220	-1.4%

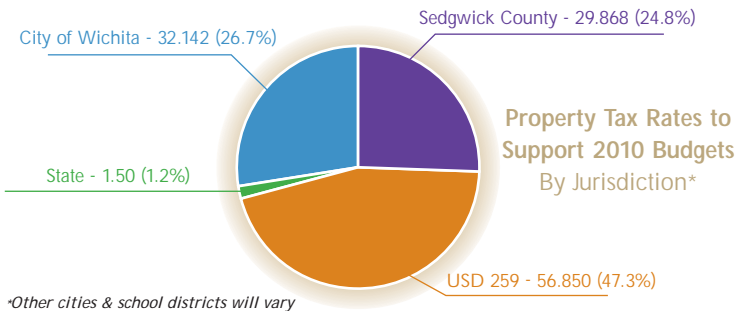
Property taxes are Sedgwick County's single largest revenue source. Since those taxes are paid in one or two annual installments, they are more noticeable to taxpayers than sales taxes, which are paid in small increments on most purchases.

Appraised Value (Dollars)	X	Residential Assessment Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
\$100,000	X	11.5%*	X	.029868	=	\$343.48

The formula to the right can be used to calculate the amount of County taxes levied on residential property to fund 2010 services.

*Different assessment rates are used for different property types.

Sedgwick County's levy is only a portion of the total property tax bill. The total tax rate imposed on property in Wichita is 120.360 mills, of which 29.829 mills (24.8%) funds Sedgwick County Government. The following chart (expressed in mills) illustrates how a typical Wichita taxpayer's property tax is divided among taxing entities for FY 2010:



*Other cities & school districts will vary

Tax Rate Comparison

2009 Tax Rates (2010 Budget Year) in Mills for Selected Kansas Counties (County Seats in Parentheses)

Metropolitan Counties	
Shawnee (Topeka)	40.965
Douglas (Lawrence)	32.803
Sedgwick (Wichita)	29.868
Johnson (Olathe)	23.213
Neighboring Counties	
Sumner (Wellington)	58.517
Kingman (Kingman)	44.240
Reno (Hutchinson)	37.859
Butler (El Dorado)	36.522
Harvey (Newton)	27.875



2010 Capital Projects

In addition to the numerous services Sedgwick County provides, the 2010 Budget includes building, remodeling, and repairing public facilities and infrastructure systems.

The total planned 2010 Capital Budget is \$31,021,788, a decrease of \$30,371,933 from the 2009 Capital Budget. Of this amount, \$18.1 million will be funded through the County's Operating Budget, \$8.4 million through bonds and \$4.5 million through other sources.



Highlights of the 2010 Capital Budget include:

- Funding for infrastructure construction for the Heartland Preparedness Center
- Added funding for levee repairs to achieve FEMA accreditation of the Wichita/Valley Center Flood Control Project
- Reconstruction of 135th Street West from US-54 to K-42
- Replacement of a bridge south of Colwich on 167th Street West over the Cowskin Creek
- Compliance with ADA, Self-Evaluation Plan

Key Performance Indicators and County Service Statistics

Function/Program	2008 Actual	2009 Estimated	2010 Projected
General Government			
● Registered Voters in Sedgwick County	261,054	240,000	262,000
● Price of Government (cents per dollar of person income for government services)	1.4	1.4	1.4
● Percent of multiple vendor responses to County RFPs	93.5%	93.5%	93.5%
● Tax dollars collected/distributed each year	\$508 million	\$515 million	\$517 million
● Number of calls answered by the Sedgwick County call center (per month)	17,468	17,000	17,250
Public Safety			
● Total incidents dispatched annually by Emergency Communications	528,716	537,960	544,550
● Outdoor warning device availability	95%	96%	95%
● Percent of time structural fires contained to room of origin	68.6%	56.0%	56.0%
● Corrections recidivism rate	27%	26%	26%
● Average daily population in the custody of Sheriff	1,533	1,584	1,616
Public Works			
● Miles of roads maintained	622	622	622
● Number of bridges maintained	645	639	628
● Acres treated for noxious weeds	12,393	12,075	12,075
● Miles of streams the County is authorized to maintain	43	43	43
● Pounds of household hazardous waste managed	1.17 million	1.26 million	1.36 million
Health and Welfare			
● Number of mental health program clients	12,527	14,189	14,500
● Number of animals secured through intervention	1,254	1,300	1,300
Culture and Recreation			
● Sedgwick County Park visitors per month	80,517	83,333	112,500
● Annual attendance at the Sedgwick County Zoo	584,076	670,000	603,000
● Annual attendance at Exploration Place	172,443	192,000	190,000
Community Development			
● Individuals reached by the Extension Council	103,041	105,000	105,500
● Average monthly number of Section 8 housing clients	317	312	315

The Work of Government

Building a Stronger Community

Creating an Attractive Community

Keeping People Safe

Taking Care of People



2010 Sedgwick County Budget Overview

For more information contact:

Sedgwick County Division of Finance - 316-660-7591

525 N. Main, Suite 823 - Wichita, KS 67203-3703

View the 2010 budget on the Sedgwick County Web site

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