
2009 *Sedgwick County* BUDGET OVERVIEW

2009 Budget adopted August 13, 2008 by the Board of Sedgwick County Commissioners



Sedgwick County...
working for you

www.sedgwickcounty.org

Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County

Sedgwick County provides critical infrastructure and services that affect all segments of our community. We collaborate with other local governments and the private sector to promote business development and retention, creation of high paying jobs, and a community that is both safe and enjoyable in which to live. We understand the citizens are our "customers" and work hard to provide service they expect, in the most efficient manner. At the same time, Sedgwick County plays an important role in helping to shape and define our community's and region's future by looking at the challenges we may face and the opportunities within our reach. Working together, we can sustain a vibrant future for Wichita, Sedgwick County and our South Central region.

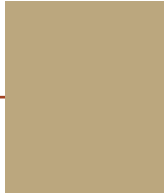
Sedgwick County's 2009 adopted budget totals \$401,253,853. The adopted budget provides for the basic and essential services, and promotes sustainability within our organization and within the community. The 1.0 mill reduction in the tax rate is about our relationship and trust with our citizens, that 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.

We recognize that our constituents are all different - and their needs and wants are different. We serve urban, suburban and rural areas. We serve babies, young people and seniors, individuals and families. We serve those with disabilities, those with health needs and those who are active. We take care of people in times of crisis and assure others that they are safe in our community. The Board of Sedgwick County Commissioners collectively gets to decide how we balance public safety, infrastructure, health and mental health, economic development, and opportunities to enhance life in our community to meet this range of needs.

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 1,008 square miles of land and is the second most populous of the 105 counties in Kansas, with an estimated 478,882 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.

2009 Budget Highlights

- 1.0 mill reduction in the tax rate
- Funding for the new Sedgwick County Drug Court Program
- Investment in the National Center for Aviation Training
- Investment in the INTRUST Bank Arena
- Support for the Kansas Affordable Airfares Program
- Additional attorneys for the District Attorney's Office
- New ambulance for EMS
- Funding for the implementation of the Housing First program
- Compliance with ADA, Self-Evaluation Plan Implementation
- Funding for the Stormwater Management Advisory Board

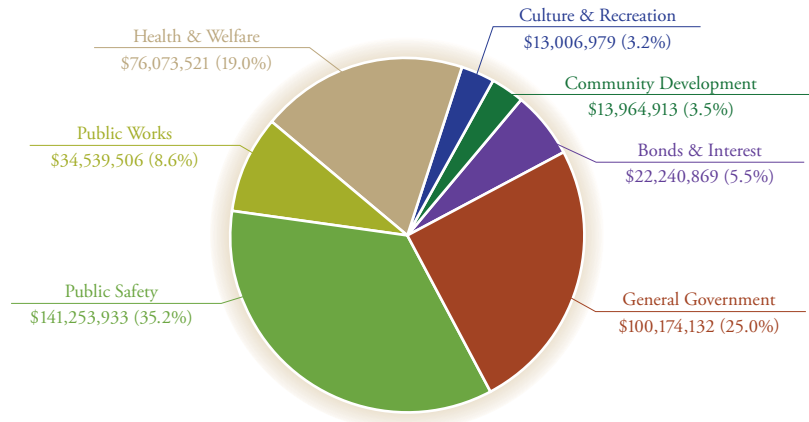


The Cost of County Services

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.



2009 Adopted Budget by Functional Area



2009 Adopted Budget
\$401,253,853*

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
- 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

Community Development

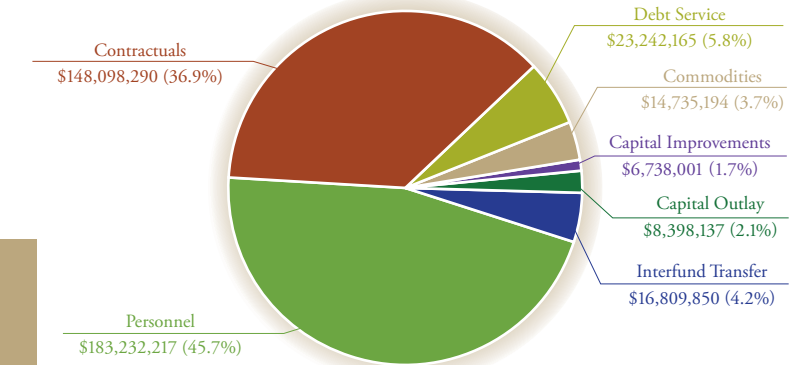
- Extension Council
- Housing
- Economic Development

*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.



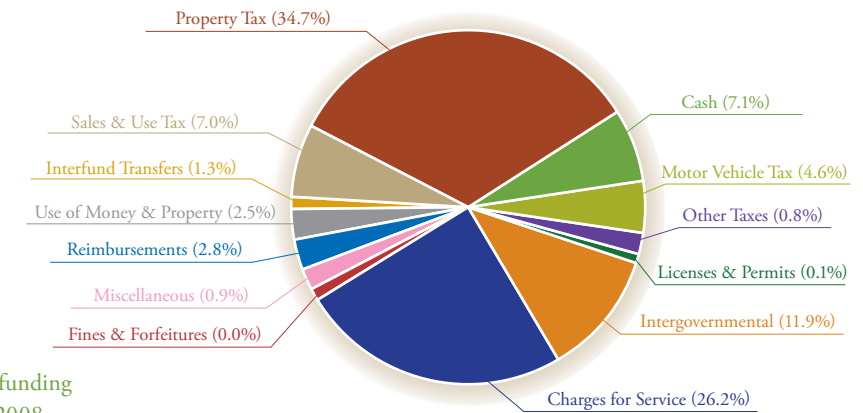
2009 Adopted Budget by Category



2009 Revenues

Every dollar budgeted to be spent during 2009 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 2008

	2008 Budget	2009 Adopted	% Change
Cash	\$ 25,611,424	\$ 28,512,884	11.3%
Property Tax	\$ 136,831,162	\$ 139,227,301	1.8%
Sales & Use Tax	\$ 26,045,214	\$ 28,141,384	8.0%
Motor Vehicle	\$ 17,707,230	\$ 18,347,449	3.6%
Other Taxes	\$ 3,029,682	\$ 3,339,998	10.2%
Licenses & Permits	\$ 615,012	\$ 473,035	-23.1%
Intergovernmental	\$ 49,740,596	\$ 47,895,144	-3.7%
Charges for Service	\$ 104,476,322	\$ 105,092,539	0.6%
Fines & Forfeitures	\$ 219,881	\$ 194,979	-11.3%
Miscellaneous	\$ 3,661,583	\$ 3,661,479	0.0%
Reimbursements	\$ 11,085,083	\$ 11,097,122	0.1%
Use of Money & Property	\$ 8,109,864	\$ 10,203,928	25.8%
Interfund Transfers	\$ 4,434,142	\$ 5,066,611	14.3%
TOTAL	\$391,567,195	\$401,253,853	2.5%

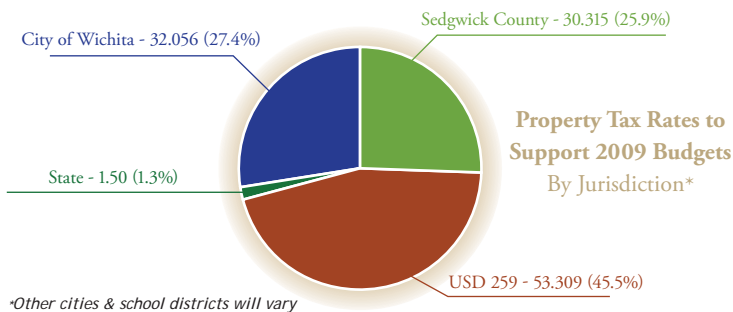
Property taxes are Sedgwick County's single largest revenue source. Since those taxes are paid in one or two annual installments, they are more noticeable to taxpayers than sales taxes, which are paid in small increments on most purchases.

The formula to the right can be used to calculate the amount of County taxes levied on property to fund 2009 services.

Appraised Value (Dollars)	X	Residential Assessment Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
\$100,000	X	11.5%*	X	.030315	=	\$348.62

*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 117.180 mills, of which 30.315 mills (or 26%) 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 2009:



Tax Rate Comparison

2008 Tax Rates (2009 Budget Year) in Mills for Selected Kansas Counties (County Seats in Parentheses)

Metropolitan Counties	
Shawnee (Topeka)	40.117
Douglas (Lawrence)	32.861
Sedgwick (Wichita)	30.315
Johnson (Olathe)	23.114
Neighboring Counties	
Sumner (Wellington)	58.026
Kingman (Kingman)	44.240
Reno (Hutchinson)	37.193
Butler (El Dorado)	36.434
Sedgwick (Wichita)	30.315
Harvey (Newton)	27.868

2009 Capital Projects

In addition to the numerous services Sedgwick County provides, the 2009 Budget includes funding for building, remodeling, and repairing public facilities and infrastructure systems.

The total planned 2009 Capital Budget is \$61,393,721, an increase of \$18,008,462 from the 2008 Capital Budget. Of this amount, \$21.3 million will be funded through the County's Operating Budget, \$11.2 million through bonds and \$28.9 million through other sources.



Highlights of the 2009 Capital Budget include:

- Two additional courtrooms for the 18th Judicial District
- Levee Repairs for FEMA accreditation of the Wichita/Valley Center Flood Control Project
- Compliance with ADA, Self-Evaluation Plan Implementation
- Widening of Meridian from 47th to 71st Street South and 63rd Street from Broadway to Hydraulic
- Structural Repair and HVAC upgrade to Historic Courthouse

Key Performance Indicators and County Service Statistics

Function/Program	2007 Actual	2008 Estimated	2009 Projected
General Government			
Registered Voters in Sedgwick County	237,135	252,000	240,000
Price of Government (cents per dollar of personal income for government services)	1.4	1.4	1.3
Percent of multiple vendor responses to County RFPs	94.5%	93.5%	93.5%
Tax dollars collected/distributed each year	\$474 million	\$510 million	\$515 million
Number of calls answered by the Sedgwick County call center	17,149	21,000	17,000
Public Safety			
Total incidents dispatched annually by Emergency Communications	535,274	550,000	575,000
Outdoor warning device availability	80%	92%	95%
Percent of time structural fires contained to room of origin	47%	56%	56%
Corrections recidivism rate	27%	30%	30%
Average daily population in the custody of Sheriff	1,522	1,533	1,544
Public Works			
Miles of roads maintained	622	622	622
Number of bridges maintained	645	645	647
Acres treated for noxious weeds	4,515	4,606	4,644
Pounds of household hazardous waste managed	1.25 million	1.5 million	1.75 million
Health and Welfare			
Number of mental health program clients	13,319	12,253	13,215
Number of animals secured through intervention	1,254	1,300	1,300
Culture and Recreation			
Sedgwick County Park visitors per month	77,707	83,098	85,000
Number of events per year at Kansas Coliseum	137	138	140
Annual attendance at the Sedgwick County Zoo	593,428	535,000	590,000
Annual attendance at Exploration Place	229,312	250,000	300,000
Community Development			
Individuals reached by the Extension Council	102,922	100,000	100,000
Average monthly number of Sec. 8 housing clients	304	315	320

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For more information contact:

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View the 2009 budget on the Sedgwick County Web site



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