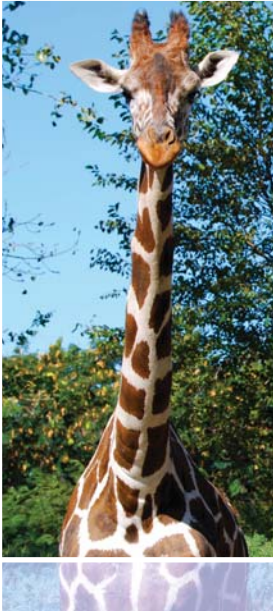




# 2012



## Sedgwick County



# Budget OVERVIEW

Adopted August 3, 2011 by the Board of Sedgwick County Commissioners



[www.sedgwickcounty.org](http://www.sedgwickcounty.org)



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working for you*

Division of Finance • 316-660-7591 • 525 N. Main #823, Wichita, KS 67203



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## 2011 Demographics

Population	498,365
Per Capita Income (a)	\$39,312
Sedgwick MSA Unemployment Rate	8.6%
Number of County Employees	3,084.2

(a) Data is from 2009, most recent available. Source: 2012 Adopted Budget Book



# Manager's MESSAGE



Honorable Board of Sedgwick County  
Commissioners and Citizens of Sedgwick County,

We continue on the journey through ever-changing and challenging times. Last year in preparing the 2011 budget, I shared that the economic challenges in our community and state contributed to financial budgeting challenges for Sedgwick County. But, because of our strategic financial planning and establishing "rainy day" reserves, our organization was better positioned to weather the storm. Unfortunately, the key revenue sources that support so many of our services are either in decline or unstable, including sales tax and investment income. The financial struggles at the state level also have a trickle-down effect to us and impact our ability to sustain services with less state funding.

While we are in a stronger financial position due to our intentional planning, it is for the short term, and not a long-term sustainable approach to funding services. We know we have a "revenue problem," which means we need to reduce expenditures accordingly. We believe this will be our new normal for the next several years as we watch for signs of economic recovery. We have taken a thoughtful, strategic approach to changing course over a period of time, rather than drastic cuts in service or increases in taxes. The resulting budget is a plan for how we will provide and fund services for 2012.

In February 2011, the Board of County Commissioners held its annual retreat to discuss the financial plan and issues that are important to them. At that time, the commissioners provided us with three goals:

- Zero deficit by 2013
  - Smaller government
  - Reduce debt

With that direction, coupled with our financial constraints, we know that our organization will look different and we will change the way we do business. We developed a two-year process to achieve the zero deficit goal by establishing a \$9 million reduction target for the 2012 budget and an additional \$8 million reduction for 2013. Because we are a service organization, we are dependent on personnel to deliver the needed services to citizens — if we reduce funding for those services, we will in fact be reducing staff or becoming a smaller organization. And, as we continue to review our priorities for spending, we will make determinations of delaying capital projects or using cash to limit debt where we can.

It is my honor and pleasure to work with the employees of Sedgwick County to serve the citizens of Sedgwick County each and every day.

*William P. Buchanan*  
William P. Buchanan  
County Manager







# Sedgwick COUNTY

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 more than 3,000 full-time employees.

## Mission

Sedgwick County's mission is to assure quality public services that provide for the present and future well-being of citizens. We accomplish this by establishing and maintaining partnerships, encouraging creativity and innovation, ensuring informed decisions, and allocating resources to meet the changing needs of our community.

## Attractions

- INTRUST Bank Arena
- Sedgwick County Zoo
- Lake Afton Park and Observatory
- Sedgwick County Park
- Kansas Pavilions
- Kansas African-American Museum
- Exploration Place
- Botanica Gardens
- Mid-America All-Indian Center
- Wichita Symphony
- Wichita Thunder Hockey
- Wichita Wild Arena Football
- Wichita Wings Indoor Soccer
- Wichita Wingnuts Baseball
- Wichita River Festival
- Wichita Open Golf Tournament
- Sedgwick County Fair
- City and Town Fairs and Festivals
- Kansas Aviation Museum
- Wichita Flight Festival
- Old Cowtown Museum
- Wichita Art Museum
- Wichita Ice Center
- Wichita WaterWalk
- Wichita Orpheum Theatre

## Sedgwick County Government

- ### General Government
- County Commissioners
  - County Manager
  - County Counselor
  - County Clerk
  - County Treasurer
  - Register of Deeds
  - Election Commissioner
  - Human Resources
  - Financial Management
  - County Appraiser
  - Facilities Management
  - Metropolitan Area Planning Department
  - Information Services Department
  - Fleet Management

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

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

- ### Culture and Recreation
- Lake Afton Park
  - Sedgwick County Park
  - Kansas Pavilions
  - INTRUST Bank Arena
  - Exploration Place

- ### Public Works
- Highways
  - Noxious Weeds
  - Storm Drainage
  - Household Hazardous Waste
  - Environmental Resources

- ### Community Development
- Extension Council
  - Housing
  - Economic Development
  - Community Programs
  - Technical Education

## 2012 Budget Highlights

- Addition of a \$10.0 million rainy day reserve
- Addition of government relations liaison
- Continued support of criminal justice system initiatives
- Net reduction of 106.6 FTE positions
- Reduction in funding to community cultural and entertainment entities
- Restoration of funding to EMS first responders for medical supplies and durable medical equipment



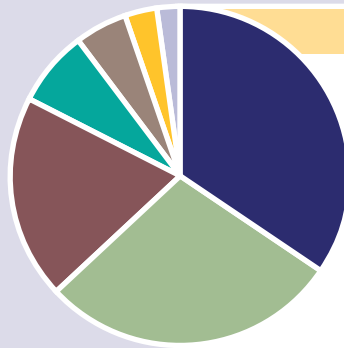
# 2012



# Total Adopted BUDGET

# \$411,883,410\*

\* includes new \$10.0 million rainy day reserve fund

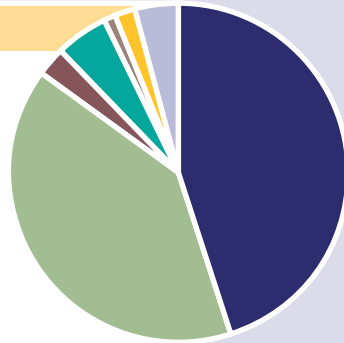


2012 Adopted Budget by Functional Area

Functional Area	Amount	Percentage
Public Safety	\$ 140,452,782	34.1 %
General Government	\$ 117,794,213	28.6 %
Health & Welfare	\$ 78,540,950	19.1 %
Public Works	\$ 28,228,665	6.9 %
Bond & Interest	\$ 21,581,554	5.2 %
Community Development	\$ 14,310,907	3.5 %
Culture & Recreation	\$ 10,974,339	2.7 %

2012 Adopted Budget by Category

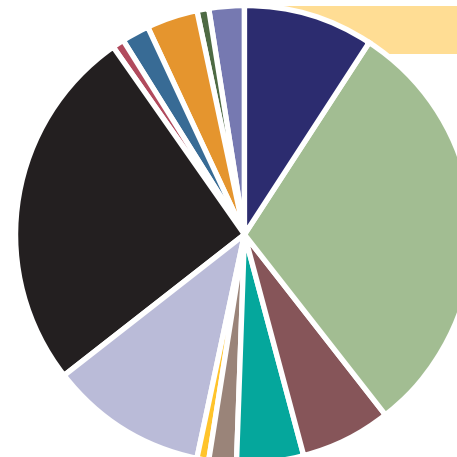
Category	Amount	Percentage
Personnel	\$ 185,316,681	45.0 %
Contractuals	\$ 165,188,337	40.1 %
Commodities	\$ 14,694,359	3.6 %
Debt Service	\$ 22,778,806	5.5 %
Capital Improvements	\$ 1,057,086	0.3 %
Equipment	\$ 6,509,118	1.6 %
Interfund Transfers	\$ 16,339,023	4.0 %



# Funding by SOURCE



	2011 Revised	2012 Adopted
Cash	\$ 43,040,819	\$ 38,058,284
Property Tax	\$ 134,938,706	\$ 136,947,587
Sales & Use Tax	\$ 25,045,905	\$ 25,165,199
Motor Vehicle	\$ 17,835,426	\$ 16,191,905
Other Taxes	\$ 6,101,296	\$ 5,446,263
Licenses & Permits	\$ 536,948	\$ 520,384
Intergovernmental	\$ 52,051,974	\$ 46,744,146
Charges for Service	\$ 115,129,442	\$ 118,226,500
Fines & Forfeitures	\$ 396,048	\$ 358,265
Miscellaneous	\$ 1,992,015	\$ 1,953,196
Reimbursements	\$ 12,114,254	\$ 12,281,623
Use of Money & Property	\$ 7,430,007	\$ 4,374,393
Interfund Transfers	\$ 5,028,955	\$ 5,615,665
<b>TOTAL</b>	<b>\$ 421,641,794</b>	<b>\$ 411,883,410</b>



2012 Adopted Percent of Total

Source	Percentage
Cash	9.2 %
Property Tax	33.2 %
Sales & Use Tax	6.1 %
Motor Vehicle	3.9 %
Other Taxes	1.3 %
Licenses & Permits	0.1 %
Intergovernmental	11.3 %
Charges for Service	28.7 %
Fines & Forfeitures	0.1 %
Miscellaneous	0.5 %
Reimbursements	3.0 %
Use of Money & Property	1.1 %
Interfund Transfers	1.4 %





# Property TAXES

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 below can be used to calculate the amount of county taxes levied on residential property to fund 2012 services.



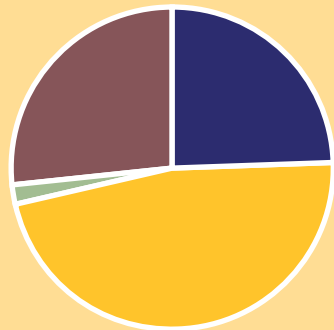
Appraised Value (Dollars)	X	Residential Assessment Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
\$100,000	X	11.5%	X	.029428	=	\$338.42

Sedgwick County's levy is only a portion of the total property tax bill. The total tax rate imposed on property in Wichita is 120.305 mills, of which 29.428 mills (24.5 percent) 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 2012:



## Tax Bill

● Sedgwick County	29.428 mills	24.5 %
● USD 259	57.017 mills	47.4 %
● State	1.50 mills	1.2 %
● City of Wichita	32.360 mills	26.9 %



## Jurisdiction Comparison 2012 Budget Mill Levy Rates

### Metropolitan Counties

Shawnee (Topeka)	41.016
Douglas (Lawrence)	35.773
Sedgwick (Wichita)	29.428
Johnson (Olathe)	23.188

### Metropolitan Counties

Harvey (Newton)	31.316
Sedgwick (Wichita)	29.428
Butler (El Dorado)	35.775
Reno (Hutchinson)	38.594
Kingman (Kingman)	52.504
Sumner (Wellington)	61.270

Source: County Clerk offices



# Capital PROJECTS

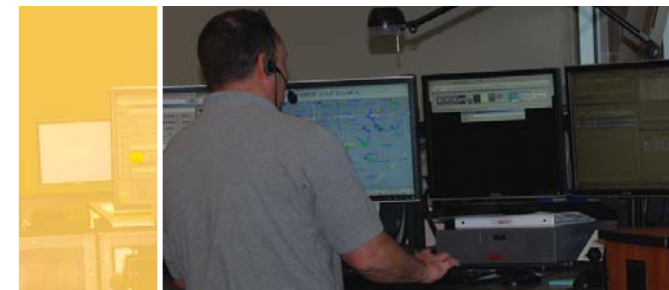


## 2012 Capital Budget Highlights

- Upgrading the emergency communications radio system to 800 MHz and converting it to digital
- Updating the master control and related peripheral technology and replacing kitchen equipment at the adult detention facility
- Together with the Kansas Department of Transportation and other local communities, funding for continued acquisition of right of way for the Northwest Bypass
- Rehabilitating 135th St. from K-42 to 71st St. South
- A joint project with Maize improving Maize Rd. from 45th to 53rd St. North to four lane urban standard with storm sewers, traffic signals, and turn lanes where appropriate

In addition to the numerous services Sedgwick County provides, the 2012 budget includes building, remodeling, and repairing public facilities and infrastructure systems.

The total planned 2012 capital budget is \$33,149,666, a decrease of \$13,274,251 from the 2011 capital budget. Of this amount, \$10.5 million will be funded through the county's operating budget, \$14.7 million through bonds and \$7.9 million through other sources.



# County DIRECTORY



Key Performance Indicators and County Service Statistics			
Function/Program	2010 Actual	2011 Estimated	2012 Projected
<b>General Government</b>			
Registered Voters in Sedgwick County	256,484	260,000	265,000
Price of Government (cents per dollar of personal income for government services)	1.2	1.2	1.1
Percent of multiple vendor responses to county RFPs	93.8%	93.5%	93.5%
Tax dollars collected/distributed each year	\$540 million	\$535 million	\$552 million
Number of calls answered by the Sedgwick County call center (per month)	14,940	14,800	14,500
<b>Public Safety</b>			
Total incidents dispatched annually by emergency communications	519,182	529,500	548,000
Outdoor warning device availability	96	96%	96%
Percent of time structural fires contained to room of origin	59%	56%	56%
Corrections recidivism rate	28%	27%	27%
Average daily population in the custody of sheriff	1,561	1,592	1,671
<b>Public Works</b>			
Miles of road maintained	617	617	615
Number of bridges maintained	580	580	586
Acres treated for noxious weeds	8,011	10,500	10,500
Miles of streams the county is authorized to maintain	43	43	43
Pounds of household hazardous waste managed	1.5 million	1.7 million	2.0 million
<b>Health and Welfare</b>			
Percent of individuals with a serious or persistent mental illness living independently	86%	84%	85%
Number of animals secured through intervention	892	950	950
<b>Culture and Recreation</b>			
Sedgwick County Park visitors per month	85,539	89,716	86,550
Sedgwick County Zoo attendance as percent of goal	548,919	569,125	569,125
Annual attendance at Exploration Place	164,045	175,000	180,000
<b>Community Development</b>			
Individuals reached by the extension council	106,221	105,000	100,000
Home buyer satisfaction	100%	98%	98%

- Aging, Information & Assistance - 660-7298
- Animal Control - 660-7070
- Appraiser's Office - 660-9261
- Code Enforcement - 660-1840
- COMCARE - 660-7600
- Communications & Community Initiatives - 660-9370
- Community Development - 660-9863
- Community Development Disability Organization - 660-7630
- County Clerk - 660-9222
- County Commissioners - 660-9300
- County Manager - 660-9393
- Crisis Intervention Services - 660-7500
- Department of Corrections - 660-7003
- District Attorney - 660-3600
- Economic Development - 660-9863
- Election Commissioner - 660-7100
- Emergency Management - 660-5959
- Emergency Medical Service - 660-7994
- Environmental Resources - 660-7200
- Exploration Place - 660-0670
- Extension Service - 660-0100
- Finance - 660-7591
- Fire District 1 - 660-3473
- Flood Control - 660-7901
- Health Department - 660-7300
- Housing - 660-7270
- Human Resources - 660-7050
- Information Desk - 660-9000
- INTRUST Bank Arena - 440-9000
- Kansas African-American Museum - 262-7651
- Kansas Pavilions - 660-1000
- Lake Afton Park - 794-2774
- Noxious Weeds - 660-7459
- Planning Department - 268-4425
- Public Works - 383-7901
- Purchasing - 660-7255
- Regional Forensic Science Center - 660-4800
- Register of Deeds - 660-9400
- Sedgwick County Park - 943-0192
- Sedgwick County Zoo - 660-9453
- Sheriff's Department - 660-3900
- Treasurer and Tag Office - 660-9110



# 2012 Budget OVERVIEW



## 2011 Board of Sedgwick County Commissioners

Dave Unruh - 1st District

Richard Ranzau - 4th District

Tim Norton - 2nd District

James Skelton - 5th District

Karl Peterjohn - 3rd District

Bill Buchanan - County Manager

Chris Chronis - Chief Financial Officer

Find this information and more at  
[www.sedgwickcounty.org](http://www.sedgwickcounty.org) or contact the  
**Sedgwick County Division of Finance**  
at 316-660-7591 or  
525 N. Main, Suite 823  
Wichita, Kansas 67203-3703.



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