

2011 Sedgwick County Budget Overview

2011 Budget adopted August 11, 2010 by the Board of Sedgwick County Commissioners



Economic Development

Taking Care of People

Keeping People Safe

The Work of Government

Creating an Attractive Community

Institutional and Financial Viability

Building a Stronger Community

Social Equity

Environmental Protection



Sedgwick County...
working for you

table OF contents

- 1 Manager's Message
- 2 About Sedgwick County
- 3 Sedgwick County Government - 2011 Budget Highlights
- 4 2011 Budget by Functional Area - 2011 Budget by Category
- 5 2011 Funding by Source
- 6 Tax Rate Comparisons
- 7 2011 Capital Projects
- 8 Key Performance Indicators
- 9 County Directory

2010 demographics

Population	490,864
Per Capita Income (a)	\$39,847
Sedgwick MSA Unemployment Rate	8.2%
Number of County Employees	3,180

(a) Data is from 2008, most recent available.
Source: 2011 Adopted Budget Book

Manager's Message



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

The 2011 budget is a plan of how we allocate resources to meet changing needs and respond to changes in our resources. It is based on our efforts to work toward long-term sustainability. In developing the 2010 budget last year, we recognized that the economic downturn would not rebound quickly. We forecast that 2011 would be even more difficult and that perhaps we may not see an upswing in our local economy until 2012 at the earliest. Because of our planning and strong fiscal policies, we have positioned the organization to weather the economic storm. We continue to closely monitor revenues and expenditures to assure that we can continue to serve citizens with quality public services in the areas of:

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

Sedgwick County has prepared for our current strong financial condition. Our fund balance allows us to fill the gap, caused by declining revenues, as a short-term solution. We know this cannot be sustained for a significant period. But, we believe it is a temporary, appropriate means of continuing to provide essential services that help provide community safety, serve those most vulnerable and help position our community for recovery. While we anticipated that the state government's financial issues could trickle down to our level, the legislature's decision to impose a temporary sales tax has mitigated the potential and significant financial hits to COMCARE, Department on Aging, Corrections and the Community Developmental Disability Organization (CDDO). The decision by the state to produce a solution for their financial challenges alleviated local governments from having to make those difficult choices.

The 2011 budgets for Sedgwick County and Fire District 1 total \$411,775,400. Our organization has faced significant challenges in the past. We have made decisions in recent years to provide greater financial stability and organizational sustainability to weather the economic downturn. We are not in a crisis. We are doing what we do best as managers and decision makers — continue to monitor economic conditions, identify different ways of doing business and plan for how to deliver services in good times and bad. We will continue to work in a thoughtful and deliberate manner, keeping in touch with our stakeholders and with openness and transparency. I strongly believe our culture and organizational values have helped us remain focused on providing quality public services.

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

William P. Buchanan
William P. Buchanan
County Manager

sedgwickcounty

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 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.



attractions

- INTRUST Bank Arena
- Lake Afton Park and Observatory
- Sedgwick County Park
- Kansas Pavilions
- Kansas African American Museum
- Sedgwick County Zoo
- Exploration Place
- Botanica Gardens
- Mid America All-Indian Center
- Wichita Symphony
- Wichita Thunder Hockey Team
- Wichita Wild Arena Football
- Wichita Wingnuts Baseball Team
- 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 Wagonmasters Chili Cookoff
- Wichita Ice Center
- Wichita WaterWalk
- Wichita Orpheum Theatre

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.

sedgwickCOUNTYgovernment

General Government

- County Appraiser
- County Clerk
- County Commissioners
- County Counselor
- County Manager
- County Treasurer
- Election Commissioner
- Enterprise Resource Planning
- Facilities Management
- Financial Management
- Human Resources
- Metropolitan Area Planning Department
- Register of Deeds

Public Safety

- 18th Judicial District
- Code Enforcement
- Department of Corrections
- District Attorney
- Emergency Communications
- Emergency Management
- Emergency Medical Service
- Fire District 1
- Regional Forensic Science Center
- Sheriff's Office
- Environmental Resources
- Highways
- Household Hazardous Waste
- Noxious Weeds
- Storm Drainage

Public Works

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

Health and Welfare

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

Culture and Recreation

- INTRUST Bank Arena
- Kansas Pavilions
- Lake Afton Park
- Sedgwick County Park
- Sedgwick County Zoo

Community Development

- Economic Development
- Extension Council
- Housing

2011budgethighlights

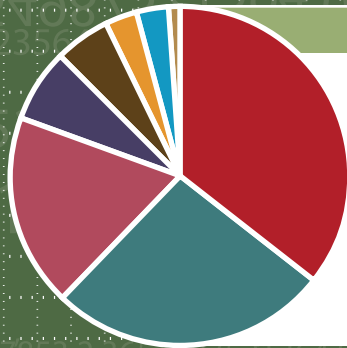
- 0.1% increase from the 2010 revised budget
- 0.509 mill reduction in the tax rate
- Investment in the National Center for Aviation Training
- Investment in the INTRUST Bank Arena
- Addition of one ambulance and four EMTs
- Support for the Kansas Affordable Airfares Program
- Funding for implementation of multiple ADA upgrades to county facilities
- Funding to accommodate a digital oblique aerial imagery project
- Funding for vehicle acquisitions to accommodate the newly adopted fleet replacement policy



totalADOPTEDbudget=\$411,775,400*

*= excludes capital projects

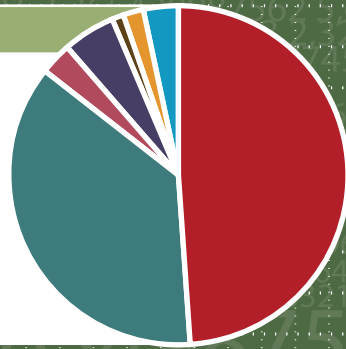
2011 Adopted Budget by Functional Area



Public Safety	\$ 146,386,462	35.6 %
General Government	\$ 109,167,270	26.5 %
Health & Welfare	\$ 76,998,434	18.7 %
Public Works	\$ 29,545,814	7.2 %
Bond & Interest	\$ 20,493,736	5.0 %
Community Development	\$ 13,711,528	3.3 %
Culture & Recreation	\$ 12,378,819	3.0 %
Employee Compensation Pool	\$ 3,093,337	0.8 %

2011 Adopted Budget by Category

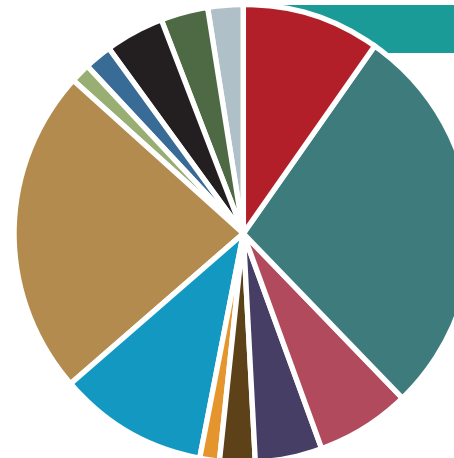
Personnel	\$ 198,893,917	48.3 %
Contractuals	\$ 150,615,804	36.6 %
Commodities	\$ 14,703,110	3.6 %
Debt Service	\$ 21,362,957	5.2 %
Capital Improvements	\$ 2,201,432	0.5 %
Equipment	\$ 8,536,955	2.1 %
Transfer Out	\$ 15,461,225	3.8 %



fundingBYsource

	2010 Revised	2011 Adopted
Cash	\$ 32,549,250	\$ 41,984,797
Property Tax	\$ 137,913,556	\$ 134,938,705
Sales & Use Tax	\$ 25,661,308	\$ 25,045,905
Motor Vehicle	\$ 18,283,610	\$ 17,835,425
Other Taxes	\$ 6,857,797	\$ 6,775,783
Licenses & Permits	\$ 573,379	\$ 536,949
Intergovernmental	\$ 58,779,607	\$ 47,419,678
Charges for Service	\$ 105,089,007	\$ 110,437,822
Fines & Forfeitures	\$ 448,685	\$ 396,048
Miscellaneous	\$ 1,442,409	\$ 1,908,202
Reimbursements	\$ 11,277,425	\$ 12,114,254
Use of Money & Property	\$ 7,972,770	\$ 7,429,377
Interfund Transfers	\$ 5,123,248	\$ 4,952,455
TOTAL	\$ 411,972,051	\$ 411,775,400

Funding Sources Percent of Total



Cash	10.2 %
Property Tax	32.8 %
Sales & Use Tax	6.1 %
Motor Vehicle	4.3 %
Other Taxes	1.6 %
Licenses & Permits	0.1 %
Intergovernmental	11.5 %
Charges for Service	26.8 %
Fines & Forfeitures	0.1 %
Miscellaneous	0.5 %
Reimbursements	2.9 %
Use of Money & Property	1.8 %
Interfund Transfers	1.2 %



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 2011 services.

Appraised Value (Dollars)	X	Residential Assessment Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
\$100,000	X	11.5%	X	.029359	=	\$337.63

Sedgwick County's levy is only a portion of the total property tax bill. The total tax rate imposed on property in Wichita is 114.059 mills, of which 29.359 mills (24.5 percent) funds Sedgwick County government. The chart below (expressed in mills) illustrates how a typical Wichita taxpayer's property tax is divided among taxing entities for FY 2011:

Tax Bill		
Sedgwick County	29.359 mills	24.5 %
USD 259	56.928 mills	47.4 %
State	1.50 mills	1.2 %
City of Wichita	32.272 mills	26.9 %



capital improvement projects

In addition to the numerous services Sedgwick County provides, the 2011 Budget includes building, remodeling, and repairing public facilities and infrastructure systems.

The total planned 2011 Capital Budget is \$46,423,917, an increase of \$15,402,129 from the 2010 Capital Budget. Of this amount, \$12.5 million will be funded through the County's Operating Budget, \$31.1 million through bonds and \$2.8 million through other sources.



Jurisdiction Comparison

2011 Budget Year Mill Levy Rates

Metropolitan Counties

Shawnee (Topeka)	40.972
Douglas (Lawrence)	35.748
Sedgwick (Wichita)	29.359
Johnson (Olathe)	23.256

Neighboring Counties

Harvey (Newton)	28.771
Sedgwick (Wichita)	29.359
Butler (El Dorado)	35.987
Reno (Hutchinson)	39.629
Kingman (Kingman)	52.157
Sumner (Wellington)	62.444

Source: individual county clerk offices

2011 capital budget highlights

- Together with the Kansas Department of Transportation and other local communities, funding for continued acquisition of right of way for the Northwest Bypass
- Improvements to the Clifton Drainage Channel south of 47th Street that addresses drainage issues from the Boeing/Spirit/McConnell AFB Complex
- Rehabilitation of seven bridges to include new guard fences and decks, and a similar project to replace obsolete bridge guard rails at 20 bridges and culverts
- Erosion repair for a bridge over the Ninnescah River southwest of Clearwater on 151st Street West



Key Performance Indicators and County Service Statistics

Function/Program	2009 Actual	2010 Estimated	2011 Projected
General Government			
Registered Voters in Sedgwick County	252,101	262,000	262,000
Price of Government (cents per dollar of personal income for government services)	1.3	1.3	1.3
Percent of multiple vendor responses to county RFPs	97.0%	93.5%	94.0%
Tax dollars collected/distributed each year	\$530 million	\$517 million	\$535 million
Number of calls answered by the Sedgwick County call center (per month)	14,540	17,250	14,800
Public Safety			
Total incidents dispatched annually by Emergency Communications	571,879	580,000	600,000
Outdoor warning device availability	91%	93%	93%
Percent of time structural fires contained to room of origin	67%	56%	56%
Corrections recidivism rate	28%	27%	27%
Average daily population in the custody of Sheriff	1,645	1,730	1,822
Public Works			
Miles of road maintained	622	617	617
Number of bridges maintained	639	628	628
Acres treated for noxious weeds	10,261	12,400	12,400
Miles of streams the county is authorized to maintain	43	43	43
Pounds of household hazardous waste managed	1.27 million	1.36 million	1.45 million
Health and Welfare			
Number of mental health program clients	12,672	13,940	14,600
Number of animals secured through intervention	1,300	1,300	1,300
Culture and Recreation			
Sedgwick County Park visitors per month	88,144	82,934	85,539
Lake Afton Park visitors per month	39,189	41,148	43,205
Annual attendance at INTRUST Bank Arena	N/A	500,000	425,000
Annual attendance at the Sedgwick County Zoo	654,494	569,125	569,125
Annual attendance at Exploration Place	190,619	190,000	192,000
Community Development			
Individuals reached by the Extension Council	106,221	108,000	110,000
Average monthly number of Section 8 housing clients	306	300	315

countydirectory

- 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 Developmental 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 – 383-8270
- Election Commissioner – 660-7100
- Emergency Management – 660-5959
- Emergency Medical Service – 660-7994
- Environmental Resources – 660-7200
- Exploration Place – 660-0670
- Extension Service – 722-7721
- Finance – 660-7591
- Fire District 1 – 660-3473
- Flood Control, City and County – 268-4591
- 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 – 268-4221
- 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 – 383-7264
- Treasurer and Tag Office – 660-9110

www. sedgwickcounty .org

2010 Board of Sedgwick County Commissioners

Dave Unruh – 1st District

Kelly Parks – 4th District

Tim Norton – 2nd District

Gwen Welshimer – 5th District

Karl Peterjohn – 3rd District

Bill Buchanan – County Manager

Chris Chronis – Chief Financial Officer

Find this information and more online, or contact the
Sedgwick County Division of Finance – 316-660-7591
525 N. Main, Suite 823 Wichita, Kansas 67203-3703.



*Sedgwick County...
working for you*

