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.

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
County Manager

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

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.

Mission

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

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

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

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
Total Adopted

BUDGET

$411,883,410*

* includes new $10.0 million rainy day reserve fund

2012 Adopted Budget by Category

- 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 %

2012 Adopted Budget by Functional Area

- 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 %

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 $25,046,905 $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 $46,744,346
- 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

Total $411,883,410

Percent of Total

- 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 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.

\[
\text{Taxes Due (Dollars)} = \text{Appraised Value (Dollars)} \times \text{Residential Assessment Rate (Percentage)} \times \text{Tax Levy Rate (Mills/1000)}
\]

<table>
<thead>
<tr>
<th>Appraised Value (Dollars)</th>
<th>Residential Assessment Rate (Percentage)</th>
<th>Tax Levy Rate (Mills/1000)</th>
<th>Taxes Due (Dollars)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100,000</td>
<td>11.5%</td>
<td>.029428</td>
<td>$338.42</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Taxing Entity</th>
<th>Mill Levy Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sedgwick County</td>
<td>29.428</td>
</tr>
<tr>
<td>USD 259</td>
<td>57.017</td>
</tr>
<tr>
<td>State</td>
<td>1.50</td>
</tr>
<tr>
<td>City of Wichita</td>
<td>32.360</td>
</tr>
</tbody>
</table>

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.

In addition to the numerous services Sedgwick County provides, the 2012 budget includes building, remodeling, and repairing public facilities and infrastructure systems. The 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
<table>
<thead>
<tr>
<th>Function/Program</th>
<th>2010 Actual</th>
<th>2011 Estimated</th>
<th>2012 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General Government</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Registered Voters in Sedgwick County</td>
<td>256,484</td>
<td>260,000</td>
<td>265,000</td>
</tr>
<tr>
<td>Price of Government (cents per dollar of personal income for government services)</td>
<td>1.2</td>
<td>1.2</td>
<td>1.1</td>
</tr>
<tr>
<td>Percent of multiple vendor responses to county RFPs</td>
<td>93.8%</td>
<td>93.5%</td>
<td>93.5%</td>
</tr>
<tr>
<td>Tax dollars collected/distributed each year</td>
<td>$540 million</td>
<td>$535 million</td>
<td>$552 million</td>
</tr>
<tr>
<td>Number of calls answered by the Sedgwick County call center (per month)</td>
<td>14,940</td>
<td>14,800</td>
<td>14,500</td>
</tr>
<tr>
<td><strong>Public Safety</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total incidents dispatched annually by emergency communications</td>
<td>519,182</td>
<td>529,500</td>
<td>568,000</td>
</tr>
<tr>
<td>Outdoor warning device availability</td>
<td>96</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Percent of time structural fires contained to room of origin</td>
<td>59%</td>
<td>56%</td>
<td>56%</td>
</tr>
<tr>
<td>Corrections recidivism rate</td>
<td>28%</td>
<td>27%</td>
<td>27%</td>
</tr>
<tr>
<td>Average daily population in the custody of sheriff</td>
<td>1,561</td>
<td>1,592</td>
<td>1,671</td>
</tr>
<tr>
<td><strong>Public Works</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miles of road maintained</td>
<td>617</td>
<td>617</td>
<td>615</td>
</tr>
<tr>
<td>Number of bridges maintained</td>
<td>580</td>
<td>580</td>
<td>586</td>
</tr>
<tr>
<td>Acres treated for noxious weeds</td>
<td>8,011</td>
<td>10,500</td>
<td>10,500</td>
</tr>
<tr>
<td>Miles of streams the county is authorized to maintain</td>
<td>4.3</td>
<td>4.3</td>
<td>4.3</td>
</tr>
<tr>
<td>Pounds of household hazardous waste managed</td>
<td>1.5 million</td>
<td>1.7 million</td>
<td>2.0 million</td>
</tr>
<tr>
<td><strong>Health and Welfare</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of individuals with a serious or persistent mental illness independently</td>
<td>86%</td>
<td>84%</td>
<td>85%</td>
</tr>
<tr>
<td>Number of animals secured through intervention</td>
<td>892</td>
<td>950</td>
<td>950</td>
</tr>
<tr>
<td><strong>Culture and Recreation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sedgwick County Park visitors per month</td>
<td>85,539</td>
<td>89,716</td>
<td>86,550</td>
</tr>
<tr>
<td>Sedgwick County Zoo attendance as percent of goal</td>
<td>56,891</td>
<td>56,912.5</td>
<td>56,912.5</td>
</tr>
<tr>
<td>Annual attendance at Exploration Place</td>
<td>164,045.5</td>
<td>175,000</td>
<td>180,000</td>
</tr>
<tr>
<td><strong>Community Development</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Individuals reached by the extension council</td>
<td>106,221</td>
<td>105,000</td>
<td>100,000</td>
</tr>
<tr>
<td>Home buyer satisfaction</td>
<td>100%</td>
<td>98%</td>
<td>98%</td>
</tr>
</tbody>
</table>
2012 Budget OVERVIEW

2011 Board of Sedgwick County Commissioners

Dave Unruh - 1st District
Tim Norton - 2nd District
Karl Peterjohn - 3rd District
Richard Ranzau - 4th District
James Skelton - 5th District
Bill Buchanan - County Manager
Chris Chronis - Chief Financial Officer

Find this information and more at 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.

Sedgwick County... working for you