

# Community Development

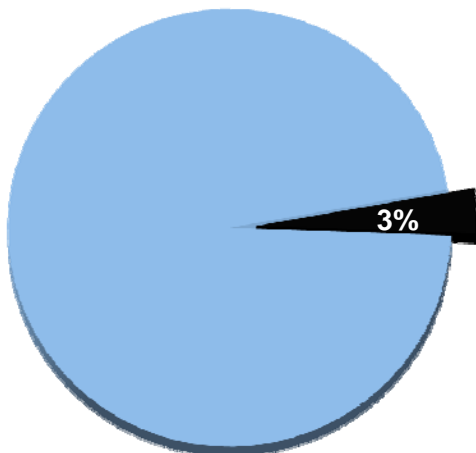
## Inside:

### 2011 Budget By Operating Fund Type

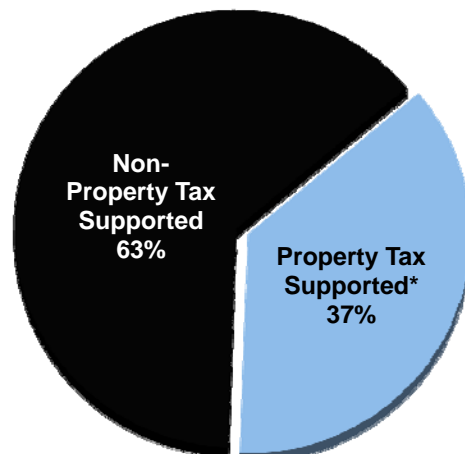
Page	Department	2011 Budget All Operating Funds	Special Revenue Funds				
			General Fund	Debt Service Funds	Property Tax Supported	Non-Property Tax Supported	Enterprise/ Internal Serv.
618	Community Dev. Director's Office	189,036	189,036	-	-	-	-
622	Extension Council	1,098,348	1,098,348	-	-	-	-
626	Housing	1,759,935	109,468	-	-	1,650,467	-
633	Economic Development	9,510,516	2,477,516	-	-	7,033,000	-
639	Community Programs	153,693	153,693	-	-	-	-
642	Wichita Area Technical College	1,000,000	1,000,000	-	-	-	-
<b>Total</b>		<b>13,711,528</b>	<b>5,028,061</b>	<b>-</b>	<b>-</b>	<b>8,683,467</b>	<b>-</b>



% of Total Operating Budget



Operating Expenditures by Fund Type



\* Includes the General, Debt Service, and Property Tax Supported Special Revenue Funds

**Departmental Sustainability Initiatives**

Environmental Resources provides free environmental assessments and Phase I study reports to Mennonite Housing so they can obtain Housing and Urban Development (HUD) grants. The Department has also performed Phase I environmental studies to obtain grants for the National Center for Aviation Training. Environmental Resources has also worked with Greater Wichita Economic Development Coalition (GWEDC) in the recruitment of businesses to our community. The Department has provided these businesses with information on local environmental permits, environmental conditions in our community, and the Phase I environmental study of properties in question.

Code Enforcement provides a “One-Stop-Shop” location for citizens to obtain the proper permits needed for construction projects. In the past, citizens would make multiple stops at various destinations to obtain all necessary permits. Permits for building construction, wastewater, floodplain, mortgage inspection, and water wells can now be picked up from the Code Enforcement office at 1144 S. Seneca.

The Animal Control Department is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County Statute.

Economic Development promotes a strong and diverse regional economy by helping local businesses grow, increasing opportunity for international trade and for business retention and the attraction of new jobs to Sedgwick County.

Sedgwick County offers economic assistance for various area agencies that provide significant contributions to the community. Agencies funded by Community

Programs submit budget proposals outlining funding needs and justification for local government assistance.

Beginning in 2005, Sedgwick County and the City of Wichita adopted a transportation service agreement to provide a funding subsidy for AirTran Airways. This airline, operating out of Wichita’s Mid-Continent Airport, provides lower fares for citizens traveling to and from Wichita, encouraging airline competition in the Wichita market. The subsidy is part of the Affordable Airfares program.

**Department Accomplishments**

The K-254 Corridor Coalition Final Report is now available on the Sedgwick County website. The K-254 Corridor Economic Development Plan represents a regional effort that spans the border of two counties and intersects six communities. The Counties of Sedgwick and Butler and the communities of Wichita, Bel-Aire, Kechi, Towanda, and El Dorado have come together to plan for the future development of the K-254 Corridor.

Every year approximately 1,000 low and moderate-income families throughout the State use either the Kansas Local Government Statewide Housing Program (KLGSH) or the Kansas Mortgage Savers Program (KMS) to buy their first home. These programs are administered by the Sedgwick

County Housing Department and offer unique opportunities for qualified first-time homebuyers.

**Budget Adjustments**

Changes to the Community Development Director’s 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

**Alignment with County Values**

- **Equal Opportunity** - The Department acts as a liaison to ethnic, minority and neighborhood based organizations in the County
- **Honesty** - Business incentive policies are widely available to the public and are applied consistently
- **Professionalism** - Members of the K-96 Association work in collaboration, without regard to political boundaries, to stimulate appropriate development along the entire length of the corridor

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**Goals & Initiatives**

- **Commit resources to increase vitality and values of existing neighborhoods**
- **Retain and expand jobs through incentives and other innovative means**
- **Continue contributing to the K-96 Corridor Development Plan**

**Significant Adjustments From Previous Budget Year**

- No significant adjustments for the budget year

Expenditures   Revenue   FTEs

**Total**                                                                     

<b>Budget Summary by Category</b>						<b>Budget Summary by Fund</b>		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
<b>Expenditures</b>								
Personnel	165,864	168,507	168,507	178,154	5.7%	General Fund-110	184,405	189,036
Contractual Services	10,254	15,405	15,405	10,082	-34.6%			
Debt Service	-	-	-	-				
Commodities	719	493	493	800	62.3%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
<b>Total Expenditures</b>	<b>176,837</b>	<b>184,405</b>	<b>184,405</b>	<b>189,036</b>	<b>2.5%</b>	<b>Total Expenditures</b>	<b>184,405</b>	<b>189,036</b>
<b>Revenue</b>								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	-	-	-	-				
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				
<b>Full-Time Equivalents (FTEs)</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Director's Office	110	176,837	184,405	184,405	189,036	2.5%	1.90	1.90	1.90	
<b>Total</b>		<b>176,837</b>	<b>184,405</b>	<b>184,405</b>	<b>189,036</b>	<b>2.5%</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget	
Director of Community Developmen	110	B531	94,232	94,232	97,856	0.90	0.90	0.90	
Administrative Assistant	110	B218	34,135	34,817	36,156	1.00	1.00	1.00	
<b>Subtotal</b>					<b>134,012</b>		<b>1.90</b>	<b>1.90</b>	<b>1.90</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					44,142				
<b>Total Personnel Budget*</b>					<b>178,154</b>				

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

