2010 Sedgwick County
Budget Overview

2010 Budget adopted August 5, 2009 by the
Board of Sedgwick County Commissioners

Economic Development
Institutional and Financial Viability
Social Equity
Environmental Protection

www.sedgwickcounty.org

Sedgwick County...working for you
The 2010 budget is a plan of how we allocate resources to meet changing needs and respond to changes in our resources. We focus our services and resources on:

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

This year’s adopted budget provides much flexibility to the Board of County Commissioners to continue to deliver essential services in an ever difficult economy. As in many communities, area businesses are facing challenges, especially due to the trickle effect of the difficulties in the aviation industry. There have been more than 13,000 layoffs across all sectors in our community. Most of us know of someone who has been laid off, is being furloughed or is worried about their job future. It is a difficult time.

Sedgwick County’s 2010 adopted budget totals $398,616,220. The adopted budget provides for the basic and essential services, and promotes sustainability within our organization and within the community. The 0.548 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.

The 2010 budget provides for the basic and essential services, and promotes sustainability within our organization and within the community. Strong financial planning and management will help us work through this economic downturn period in a thoughtful and deliberate manner. We are not in crisis. Our culture of working with our stakeholders to identify long-term solutions will help us continue to deal with changing needs and challenging situations.

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

2010 Budget Highlights

- 0.548 mill reduction in the Sedgwick County property tax rate
- $1.2 million reduction in levied property taxes for Sedgwick County
- Shift of Pavilion subsidy to Arena Tax Fund
- Investment in the National Center for Aviation Training
- Investment in the INTRUST Bank Arena
- Support for the Kansas Affordable Airfares Program
- Fire District #1’s property tax rate unchanged
- Funding for implementation of multiple ADA upgrades to County Facilities
- Increased local funding to offset state reductions in services for developmental disabilities and older citizens
- Funding for the Wichita/Valley Center Flood Control levee repairs required for recertification
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.

2010 Adopted Budget by Functional Area

- 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

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

- Community Development
  - Extension Council
  - Housing
  - Economic Development
  - Animal Control

- Health & Welfare
  - CONCARE
  - Community Developmental Disability Organization
  - Department on Aging
  - Health Department
  - Animal Control

- Culture & Recreation
  - Lake Afton Park
  - Sedgwick County Park
  - INTRUST Bank Arena
  - Exploration Place
  - Sedgwick County Zoo
  - Kansas Coliseum/Pavilions

- General Government
  - County Commissioners
  - County Manager
  - County Counselor
  - County Clerk
  - County Treasurer
  - Register of Deeds
  - Election Commissioner
  - Enterprise Resource Planning
  - Human Resources
  - Employee Benefits
  - Wichita State University
  - Financial Management
  - County Appraiser
  - Facilities Management
  - Metropolitan Area Planning Department
  - Technology Department
  - Fleet Management

Expenditures in Sedgwick County are assigned to one of seven categories. These categories include personnel, contractuals, debt service, commodities, capital improvements, capital outlay, and interfund transfers. The graph to the right illustrates Sedgwick County's budgeted operating expenditures by category.

2010 Adopted Budget by Category

- Contractuals
- Equipment
- General Government
- Health & Welfare
- Bonds & Interest
- Community Development
- Personnel
- Debt Service
- Intergovernmental
- Commercials
- Charges for Service
- Fines & Forfeitures
- Use of Money & Property
- Reimbursements
- Miscellaneous
- Intergovernmental
- Use of Money & Property
- Reimbursements
- Miscellaneous
- Intergovernmental
- Charges for Service

2010 Revenues

Every dollar budgeted to be spent during 2010 must be paired with an offsetting dollar of funding. Of the total budget, less than half is comprised by tax collections.

What is included in each area of Government?

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

The following table lists the major funding sources supporting the budget for 2009

<table>
<thead>
<tr>
<th>Funding by Source</th>
<th>2009 Revised</th>
<th>2010 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash</td>
<td>$28,863,051</td>
<td>$29,841,346</td>
<td>3.4%</td>
</tr>
<tr>
<td>Property Tax</td>
<td>$133,625,131</td>
<td>$137,913,556</td>
<td>3.2%</td>
</tr>
<tr>
<td>Sales &amp; Use Tax</td>
<td>$28,141,384</td>
<td>$25,641,308</td>
<td>-8.8%</td>
</tr>
<tr>
<td>Motor Vehicle</td>
<td>$18,347,449</td>
<td>$18,283,610</td>
<td>-0.3%</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>$6,942,167</td>
<td>$6,857,797</td>
<td>-1.2%</td>
</tr>
<tr>
<td>Licenses &amp; Permits</td>
<td>$473,036</td>
<td>$573,379</td>
<td>21.2%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>$50,441,146</td>
<td>$47,847,539</td>
<td>-5.1%</td>
</tr>
<tr>
<td>Charges for Service</td>
<td>$105,241,758</td>
<td>$105,445,379</td>
<td>0.2%</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>$194,980</td>
<td>$448,685</td>
<td>130.1%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$3,666,161</td>
<td>$1,457,315</td>
<td>-60.2%</td>
</tr>
<tr>
<td>Reimbursements</td>
<td>$11,097,125</td>
<td>$11,241,425</td>
<td>1.3%</td>
</tr>
<tr>
<td>Use of Money &amp; Property</td>
<td>$3,666,161</td>
<td>$7,957,864</td>
<td>130.1%</td>
</tr>
<tr>
<td>Interfund Transfers</td>
<td>$5,204,325</td>
<td>$5,087,017</td>
<td>-2.3%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$404,441,614</td>
<td>$398,616,220</td>
<td>-1.4%</td>
</tr>
</tbody>
</table>
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 residential property to fund 2010 services.

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

Sedgwick County’s levy is only a portion of the total property tax bill. The total tax rate imposed on property in Wichita is 120.360 mills, of which 29.829 mills (24.8%) 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 2010:

**Property Tax Rates to Support 2010 Budgets By Jurisdiction**

### Metropolitan Counties

- **Shawnee (Topeka)**: 40.965
- **Douglas (Lawrence)**: 32.803
- **Sedgwick (Wichita)**: 29.868
- **Johnson (Olathe)**: 23.213

### Neighboring Counties

- **Sumner (Wellington)**: 58.517
- **Kingman (Kingman)**: 44.240
- **Reno (Hutchinson)**: 37.859
- **Butler (El Dorado)**: 36.522
- **Harvey (Newton)**: 27.875

2010 Capital Projects

In addition to the numerous services Sedgwick County provides, the 2010 Budget includes building, remodeling, and repairing public facilities and infrastructure systems. The total planned 2010 Capital Budget is $31,021,788, a decrease of $30,371,933 from the 2009 Capital Budget. Of this amount, $18.1 million will be funded through the County’s Operating Budget, $8.4 million through bonds and $4.5 million through other sources.

**Highlights of the 2010 Capital Budget**

- Funding for infrastructure construction for the Heartland Preparedness Center
- Reconstructed 135th Street West from US-54 to K-42
- Replacement of a bridge south of Colwich on 167th Street West over the Cowaklin Creek
- Compliance with ADA, Self-Evaluation Plan
- 2010 Capital Projects
  - Reconstruction of 135th Street West from US-54 to K-42
  - Replacement of a bridge south of Colwich on 167th Street West over the Cowaklin Creek
  - Compliance with ADA, Self-Evaluation Plan

**Key Performance Indicators and County Service Statistics**

<table>
<thead>
<tr>
<th>Function/Program</th>
<th>2008 Actual</th>
<th>2009 Estimated</th>
<th>2010 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Registered Voters in Sedgwick County</td>
<td>261,054</td>
<td>240,000</td>
<td>262,000</td>
</tr>
<tr>
<td>Price of Government (cents per dollar of person income for government services)</td>
<td>1.4</td>
<td>1.4</td>
<td>1.4</td>
</tr>
<tr>
<td>Percent of multiple vendor responses to County RFPs</td>
<td>93.5%</td>
<td>93.5%</td>
<td>93.5%</td>
</tr>
<tr>
<td>Tax dollars collected/distributed each year</td>
<td>$508 million</td>
<td>$515 million</td>
<td>$517 million</td>
</tr>
<tr>
<td>Number of calls answered by the Sedgwick County call center (per month)</td>
<td>17,468</td>
<td>17,000</td>
<td>17,250</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>528,716</td>
<td>537,960</td>
<td>544,550</td>
</tr>
<tr>
<td>Outdoor warning device availability</td>
<td>95%</td>
<td>96%</td>
<td>95%</td>
</tr>
<tr>
<td>Percent of time structural fires contained to room of origin</td>
<td>68.6%</td>
<td>56.0%</td>
<td>56.0%</td>
</tr>
<tr>
<td>Corrections recidivism rate</td>
<td>27%</td>
<td>26%</td>
<td>26%</td>
</tr>
<tr>
<td>Average daily population in the custody of Sheriff</td>
<td>1,533</td>
<td>1,584</td>
<td>1,616</td>
</tr>
<tr>
<td><strong>Public Works</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miles of roads maintained</td>
<td>622</td>
<td>622</td>
<td>622</td>
</tr>
<tr>
<td>Number of bridges maintained</td>
<td>645</td>
<td>639</td>
<td>628</td>
</tr>
<tr>
<td>Acres treated for noxious weeds</td>
<td>12,393</td>
<td>12,075</td>
<td>12,075</td>
</tr>
<tr>
<td>Miles of streams the County is authorized to maintain</td>
<td>43</td>
<td>43</td>
<td>43</td>
</tr>
<tr>
<td>Pounds of household hazardous waste managed</td>
<td>1.17 million</td>
<td>1.26 million</td>
<td>1.36 million</td>
</tr>
<tr>
<td><strong>Health and Welfare</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of mental health program clients</td>
<td>12,527</td>
<td>14,189</td>
<td>14,500</td>
</tr>
<tr>
<td>Number of animals secured through intervention</td>
<td>1,254</td>
<td>1,300</td>
<td>1,300</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>80,517</td>
<td>83,333</td>
<td>112,500</td>
</tr>
<tr>
<td>Annual attendance at the Sedgwick County Zoo</td>
<td>584,076</td>
<td>670,000</td>
<td>603,000</td>
</tr>
<tr>
<td>Annual attendance at Exploration Place</td>
<td>172,443</td>
<td>192,000</td>
<td>190,000</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>103,041</td>
<td>105,000</td>
<td>105,500</td>
</tr>
<tr>
<td>Average monthly number of Section 8 housing clients</td>
<td>317</td>
<td>312</td>
<td>315</td>
</tr>
</tbody>
</table>
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For more information contact:
Sedgwick County Division of Finance - 316-660-7591
525 N. Main, Suite 823 - Wichita, KS 67203-3703
View the 2010 budget on the Sedgwick County Web site

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