

2016 Budget Strategic View

The 2016 adopted budget for county property tax funds is **\$257,950,102**.

The long-term view is to commit to the core functions of county government that will be funded by local county property taxes and limiting the growth of county debt on taxpayers, and maintaining the tax rate.

Commission priorities include:

- Continued Emphasis on core services** **Total: \$178,038,197**

- Public Safety** **\$112,570,914**

Emergency Communications/Management (\$5,306,512); Emergency Medical Services (\$18,076,814);
Regional Forensic Science (\$3,769,975); Dept. of Corrections (\$11,803,709); Sheriff's Office (\$52,756,770);
District Attorney (\$10,392,134); 18th Judicial District Court (\$3,044,558); Crime Prevention Funds (\$662,383);
Metro Area Building & Construction Dept. (\$3,479,841); Public Safety Director/EMSS (\$628,219);
Law Enforcement Training Center Budgeted Transfer(\$2,650,000)

** does not include Fire District No. 1, which has its own taxing authority

- Public Works** **\$ 26,094,997**

Roads & Bridges (\$14,771,968); Highway Operations (\$11,323,029)

Budgeted Transfer for roads and bridges (\$2,290,000) **\$ 2,290,000**

- General Government Required Functions** **\$ 10,439,790**

County Commission (\$800,555); County Clerk (\$1,145,075); Register of Deeds (\$1,062,470);
County Treasurer (\$1,300,381); Appraiser (\$4,664,826); Election Commissioner (\$1,466,482)

Debt Service **\$ 18,863,980**

Wichita State University **\$ 7,778,515**

- Reducing government funding to services that can be provided by non-governmental entities or through private sector or other funding support** **Total: \$ 62,314,548**

- Human Services** — Human Services (\$613,583); COMCARE (\$4,627,558); CDDO (\$2,059,568);
Department on Aging (\$3,070,896); Health (\$4,698,652) **\$ 15,070,257**

- Culture and Recreation** — Lake Afton Park (\$657,217); Sedgwick County Park (\$349,877);
Sedgwick County Zoo (\$5,617,889); Exploration Place (\$2,220,140); Community Programs (\$292,472) **\$ 9,137,594**

- Community Development** — Extension Council (\$825,481); Housing (\$97,991);
Economic Development (\$1,971,861); Community Programs (\$42,214); Tech Ed (\$904,000) **\$ 3,841,548**

- General Government** — County Manager (\$1,698,964); Counselor (\$1,905,536);
Human Resources (\$1,352,003); Finance (\$3,726,511); MAPD (\$584,858); Facilities (\$8,155,070);
Information Technology (\$12,696,794); Fleet (\$361,036); Budgeted Transfers Finance (\$1,500,000) **\$ 31,980,772**

- Other Public Works (non-roads/bridges)** — Noxious Weeds (\$510,552);
Storm Drainage (\$1,681,184); Environmental Resources (\$92,641) **\$ 2,284,377**

- Contingency Reserves** **Total: \$ 17,597,358**

Some of these functions may be deemed to be critical to support the core functions above; some of these could be funded with non-county funds by other entities. Some functions may be deemed not "core" for county tax support. For 2016, proposed reductions to programs would allow funds to be diverted to core functions.

(Due to rounding the subtotals may show a \$1 difference)

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Commission priorities continued:

- **Reduce debt and reliance on bonding**

Current total debt is **\$109,380,000** at the beginning of 2016. (This does not include any debt that may be issued yet in 2015.) Of this, **\$18.8 million** is our scheduled 2016 debt payment. **2016 debt payments date back to 1997**, and types of debt-funded projects within this \$18.8 million include: roads and bridges; courthouse improvements; Public Safety Center; Exploration Place; NCAT; Juvenile Justice complex; 911 radio system; special assessments. Of this \$18.8 million, \$5.7 million is for roads and bridge debt.

Changing the philosophy to reduce the use of debt includes using cash, deferring projects, bonding only for large projects and planning ahead:

Using cash: \$3.3 million in cash (including \$1 million in highway fund balance) will be used for road and bridge projects in 2016 (instead of \$4 million in bonding debt).

Deferring projects: The Adopted Budget includes an anticipated deferral of \$8.0 million in projects.

Bonding large projects: The use of bonding should be reserved to use in isolated situations for large capital projects. Conversely, bonding should not be used for small-cost projects or those that are considered routine occurrences.

Planning ahead: For 2016, a reserve fund (cash) for future projects is being created.

This means Sedgwick County will NOT issue an additional \$13.4 million debt for roads/bridges or facilities in 2016.

- **Maintain mill levy tax rate at 2010 level**

The estimated mill levy rate included in the 2016 adopted budget is 29.359 mills. The budget calendar is such that the Commission adopts a budget in August for the “total dollars” to fund the services and programs for the next budget year, with an “estimated mill levy tax rate” based on the assessed valuation at that time. However, the actual assessed valuation is not finalized until October (after taxpayers may have appealed their property values). Technical adjustments to the mill levy rate will likely be applied when final valuations are set.

Highlights of the 2016 budget:

- Maintain mill levy tax rate at 2010 level
- \$2.65 million for Law Enforcement Training Center — this project is still to be defined in a partnership with the City of Wichita
- 2016 Election support — additional 4 FTE and costs associated with larger turnout for a Presidential Election; this encourages and supports greater participation in the election process.
- Creation of Juvenile Corrections, YRC II Alternative program — to continue to focus on reducing recidivism for youth in Sedgwick County Corrections and improved outcomes
- Reduction in roads and bridge projects by \$710,000
- Consolidation of Emergency Communications & Emergency Management (reduction of 1 FTE)
- Consolidation of Housing with Dept. on Aging (reduction of 1 FTE)
- Reduction of 2 FTE in County Manager’s Office and contract work to private sector
- Consolidation of three Health immunization programs into one (\$808,352 budgeted in 2016 for immunizations)
- Provide for increased costs of doing business across the organization
- Provide 1.75% pay pool increase for employees

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