

SALINE COUNTY, KS



2022 Budget In-Brief

2022 BUDGET HIGHLIGHTS

Each year, the Board of County Commissioners adopts an annual budget, which funds County programs, services, and projects. The budget controls spending and honors our commitment to providing affordable and quality services to our citizens. Some of the highlights in the 2022 budget include:

- Total Expenditures of \$59.8 million
- 16 and 2/3 additional positions
- 3% general salary increases
- Small increase in allocation to outside agencies

All of this and slightly more without an increase to the property tax rate!

SALINE COUNTY COMMISSIONERS

Monte Shadwick, District 1
Robert Vidricksen, District 2
Rodger Sparks, District 3
James Weese, District 4
Michael White, District 5

Find more information at
www.saline.org

CAPITAL IMPROVEMENT

- \$50,000 for Facilities Master Plan
- \$45,000 for repair items at Senior Services
- \$219,000 for Expo Center renovations



EQUIPMENT PURCHASES

- 6 Sheriff's Office Vehicles
- Lab Equipment for Environmental Health
- Vehicles for IT and Expo Center
- \$545,000 in equipment for Road & Bridge

TECHNOLOGY UPGRADES:

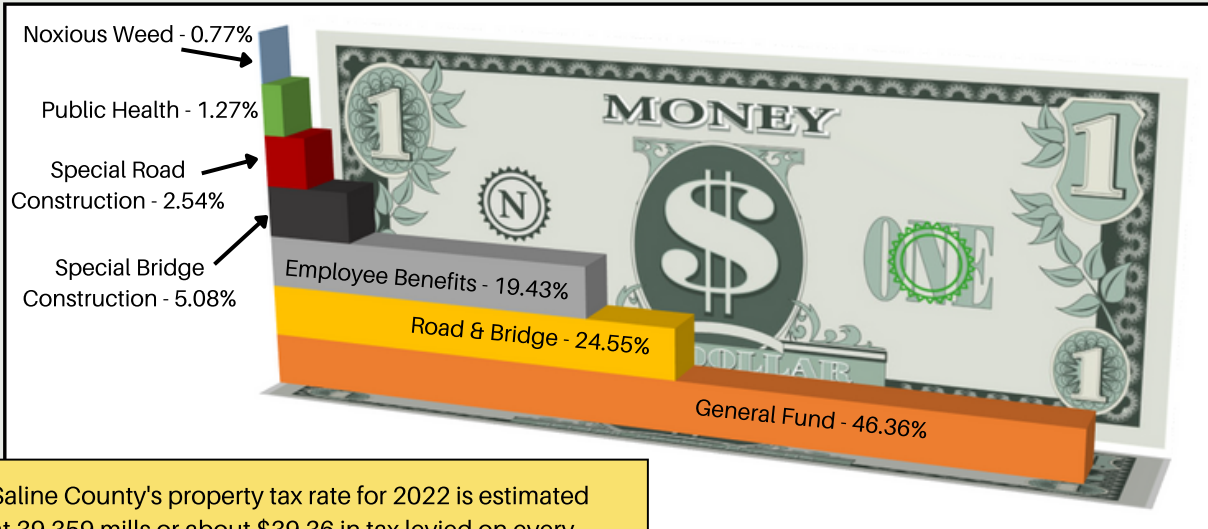
- Conversion to new software system for County Attorney
- Website re-design
- Replacement of mobile computers for Sheriff's Office
- Document management system
- Human Resources employee on-boarding software
- Copier replacements
- Ballot Box security cameras
- Increased Cyber Security monitoring and detection
- Agenda management software
- On-line permitting forms
- Data storage and network switch replacements

JAIL PROJECT

The construction of a 392-bed jail facility and Sheriff's Office, approved by voters in November 2020, resulted in the issuance of new bonded indebtedness in 2021 that will add nearly \$5.7 million in total expenditures to the County's budget in 2022 for the first payments of principal and interest on the bonds. In addition, the 2022 budget includes funding for the additional 15 new correctional staff (14 correctional officers and a corporal) - the first tranche in an expected 45 additional employees that will be necessary to staff the new jail when it is operational in 2023.

While the debt service on the jail bond issue is fully covered by new revenue for the sales tax increase approved by voters for this purpose, the additional jail staffing will come from the General Fund budget which relies primarily on property tax. Despite this, conservative budgeting during the COVID-19 pandemic has allowed the County to add these positions without an increase in the property tax rate (a/k/a mill levy).

TAX RATE SHARE BY TAX-SUPPORTED FUNDS

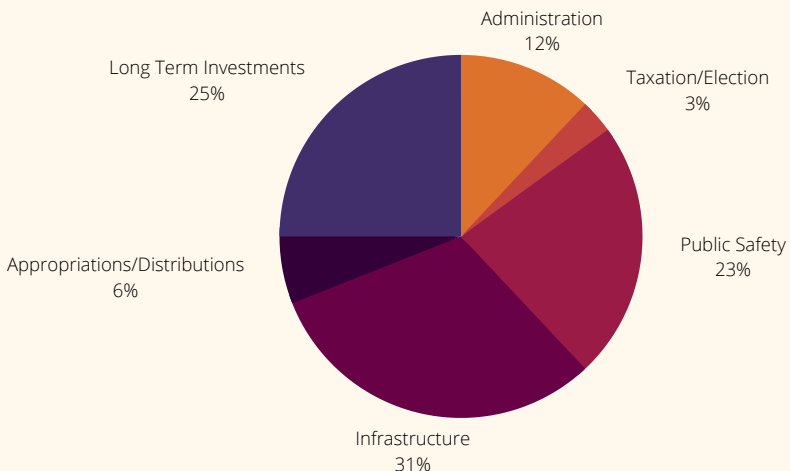
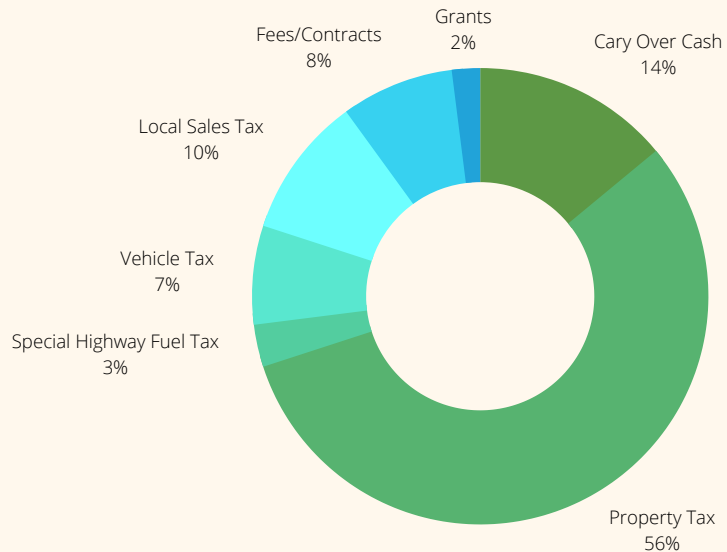


Saline County's property tax rate for 2022 is estimated at 39.359 mills or about \$39.36 in tax levied on every \$1,000 in taxable valuation. This graphic shows the breakdown of the 2022 tax rate by each of the County's tax-supported funds.

HOW DOES THE COUNTY GET MONEY?

County operations are funded primarily from residential and business property tax. Additional funding comes from grants, sales tax, fuel/vehicle tax, and fees for services.

The County's mill levy is only part of the property tax bill incurred by a property owner. Within most of the City of Salina, for example, the County tax rate is about 28% of the total, with other levies coming from the State of Kansas, City, School District, Library, Airport Authority, and Extension District. Full levies for all taxing districts can be found on the County Clerk's webpage at www.saline.org.



HOW DOES THE COUNTY SPEND MONEY?

The pie chart shows the percentage of expenditures by function that the County is responsible for. The 2022 budget provides a total of \$59,811,129 in county-wide expenditure authority. The County contracts for a range of services including legal counsel, mental health, animal control, soil conservation, emergency medical services and economic development.