

2014 Overview Budget

Adopted August 7, 2013 by the Board of Sedgwick County Commissioners



Sedgwick County...

working for you www.sedgwickcounty.org

Division of Finance - 316-660-7591 - 525 N. Main #823, Wichita, KS 67203

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Demographics	2013
Population	498,365
Per Capita Income (a)	\$38,653
Sedgwick MSA Unemployment Rate (b)	6.8%
Number of Budgeted County Positions	3,013

(a) U.S. Department of Commerce, Bureau of Economic Analysis (2011)

(b) U.S. Department of Labor, Bureau of Labor Statistics (2013)



Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County,

The budget is a plan for how we allocate tax dollars for the delivery of services to the citizens of Sedgwick County. It provides a foundation for infrastructure, public safety, services for our most vulnerable, and culture and recreation support. It also assures the delivery of basic government services, including elections, registering deeds, maintaining records, and collecting and distributing taxes. County services help make the community safe, healthy and vibrant.

The last few years have provided significant financial challenges. I believe our community's economic condition is slowly improving. However, the revenues that fund the services we provide citizens are flat or growing very slowly. Assessed valuations have had very little growth, a declining valuation in 2013, and a forecast to remain relatively flat for 2014. Meanwhile, the cost of doing business will continue to increase.

As we began the 2014 budget process, the Board of County Commissioners provided the framework for moving forward:

- **Balanced budget**
- **Focused government**
- **Be clear and concise about what we do**

We have the basic foundation that all Sedgwick County employees are here to deliver "quality public services" regardless of where they work in the organization. With a culture of collaboration and innovation, and by focusing efforts on serving our customers, we are "working for you."

As Sedgwick County employees, we have great opportunities every day to make a positive difference in our community. We help people. We work together and collaborate to deliver solutions. We engage stakeholders, we listen to customers, we share information and we work toward better efficiency, streamlined processes and reduced costs. We help make the community better. I am proud of the employees who have remained a part of our team, committed to delivering quality public services despite our financial challenges.

Thank you for the opportunity to allow us to continue to deliver services the citizens expect. We are thoughtful and deliberate in the work we do. It is my honor and pleasure to work as part of this team.

William P. Buchanan
William P. Buchanan - County Manager

Attractions

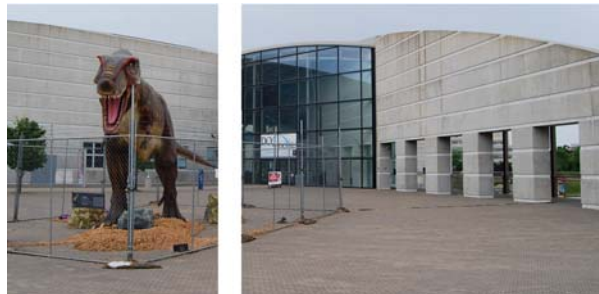
Botanica Gardens
 City and Town Fairs and Festivals
 Exploration Place
 INTRUST Bank Arena
 Kansas African-American Museum
 Kansas Aviation Museum
 Lake Afton Park and Observatory
 Mid America All-Indian Center
 Old Cowtown Museum
 Sedgwick County Fair
 Sedgwick County Park
 Sedgwick County Zoo
 Wichita Art Museum
 Wichita B52s Indoor Soccer
 Wichita Flight Festival
 Wichita Ice Center
 Wichita Open Golf Tournament
 Wichita Orpheum Theatre
 Wichita Riverfest
 Wichita-Sedgwick County
 Historical Museum
 Wichita Symphony
 Wichita Thunder Hockey
 Wichita WaterWalk
 Wichita Wild Arena Football
 Wichita Wingnuts Baseball



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 498,365 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 that meets in regular session the first three Wednesday mornings each month. 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 more than 3,000 full-time employees.



Sedgwick County Government

General Government

- County Appraiser
- County Clerk
- County Commissioners
- County Counselor
- County Manager
- County Treasurer
- Election Commissioner
- Facilities Management
- Financial Management
- Fleet Management
- Human Resources
- Information Services Department
- Metropolitan Area Planning Department
- Register of Deeds

Public Safety

- 18th Judicial District
- Department of Corrections
- District Attorney
- Emergency Communications
- Emergency Management
- Emergency Medical Services
- Fire District 1
- Metropolitan Area Building and Construction Department
- Regional Forensic Science Center
- Sheriff's Office

Human Services

- Animal Control
- COMCARE
- Department on Aging
- Developmental Disability Organization
- Health Department

Culture and Recreation

- Community Programs
- Exploration Place
- INTRUST Bank Arena
- Lake Afton Park
- Sedgwick County Park
- Sedgwick County Zoo

Public Works

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

Community Development

- Community Programs
- Economic Development
- Extension Council
- Housing
- Technical Education



2014 Budget Highlights:

- Addition of a mental health pod at the Adult Detention Facility
- Six-month budget for the Judge Riddel Boys Ranch
- Increased funding to community partners
- Business model changes, including changes in the Emergency Medical Services billing process
- Additional contingency fund of \$2.0 million to set aside for implementation of recommendations from a market study of employee compensation
- Compensation package, including 2.5 percent salary and wage pool, and 9.8 percent increase in medical premiums

**Total Adopted Budget
\$413,902,281**



Functional Area

2014

• Public Safety	\$145,471,912
• General Government	\$119,746,487
• Human Services	\$75,829,101
• Public Works	\$28,898,813
• Bond & Interest	\$20,065,805
• Community Development	\$14,458,477
• Culture & Recreation	\$9,431,686



Percent

- 35.1%
- 28.9%
- 18.3%
- 7.0%
- 4.8%
- 3.5%
- 2.3%

Category

2014

• Personnel	\$194,349,793
• Contractuals	\$158,775,186
• Commodities	\$14,385,503
• Debt Service	\$21,420,887
• Capital Improvements	\$747,264
• Equipment	\$5,789,065
• Interfund Transfers	\$18,434,583



Percent

- 47.0%
- 38.4%
- 3.5%
- 5.2%
- 0.2%
- 1.4%
- 4.5%

Funding by Source	2013 Revised	2014 Adopted	Percent
• Cash	\$35,253,643	\$36,047,069	8.7%
• Property Tax	\$138,979,859	\$140,072,932	33.8%
• Sales & Use Tax	\$26,686,524	\$27,674,323	6.7%
• Motor Vehicle	\$17,988,738	\$17,753,187	4.3%
• Other Taxes	\$3,065,449	\$3,247,308	0.8%
• Licenses & Permits	\$524,065	\$479,459	0.1%
• Intergovernmental	\$47,587,299	\$48,002,149	11.6%
• Charges for Service	\$113,371,122	\$112,840,074	27.3%
• Fines & Forfeitures	\$467,260	\$391,353	0.1%
• Miscellaneous	\$3,887,121	\$4,898,810	1.2%
• Reimbursements	\$11,825,862	\$10,146,562	2.5%
• Use of Money & Property	\$4,350,061	\$4,264,050	1.0%
• Interfund Transfers	\$7,302,515	\$8,085,005	2.0%
TOTAL	\$411,289,517	\$413,902,281	





2014 Formula

Appraised Value (Dollars)	X	Residential Assessment Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
\$100,000	X	11.5%	X	.029377	=	\$337.84

Property Taxes

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 above can be used to calculate the amount of county taxes levied on residential property to fund 2014 services.

Tax Bill

Sedgwick County's levy is only a portion of the total property tax bill. The **estimated** total tax rate imposed on property in Wichita is 120.601 mills, of which 29.377 mills (24.4 percent) fund 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 2014:



USD 259	57.215 mills	47.4%
State	1.500 mills	1.2%
City of Wichita	32.509 mills	27.0%
Sedgwick County	29.377 mills	24.4%

Jurisdiction Comparison 2014 Budget Mill Levy Rates

Metropolitan Counties

Shawnee (Topeka)	48.180
Douglas (Lawrence)	37.152
Sedgwick (Wichita)	29.377
Johnson (Olathe)	17.745

Neighboring Counties

Harvey (Newton)	35.586
Sedgwick (Wichita)	29.377
Butler (El Dorado)	35.132
Reno (Hutchinson)	41.485

Source: County Clerk offices

Capital Projects

In addition to the numerous services Sedgwick County provides, the 2014 Budget includes building, remodeling, and repairing public facilities and infrastructure systems.

The total planned 2014 Capital Budget is \$22,817,129, a decrease of \$6.42 million from the 2013 Capital Budget. Of this amount, \$14.5 million will be cash funded through the County's Operating Budget, \$4.4 million through bonds and \$4.0 million through other sources.



Highlights of the 2014 Capital Budget include:

- Rehabilitation of 135th St. from K-42 to 71st St. South, improving north-south traffic between west Wichita and Clearwater
- Continued investment in maintaining the Wichita-Valley Center Flood Control Project
- Preventive maintenance on more than 600 miles of roads
- Replacement of Deputy workstations in the Adult Detention Facility

Key Performance Indicators and County Service Statistics

	2012 Actual	2013 Estimated	2014 Projected
• General Government			
Registered Voters in Sedgwick County	274,369	280,000	285,000
Price of Government (cents per dollar of personal income for government services)	1.2	1.1	1.1
Percent of multiple vendor responses to RFPs	97.35%	97.50%	98%
Tax dollars collected/distributed each year	\$574 million	\$565 million	\$565 million
Number of calls answered by the Sedgwick County call center (per month)	14,056	14,000	14,000
• Public Safety			
Total incidents dispatched annually by Emergency Communications	473,590	487,800	502,500
Outdoor warning device availability	96%	98%	98%
Percent of time structural fires contained to room of origin	50%	56%	56%
Corrections recidivism rate	28%	30%	30%
Average daily population in the custody of the Sheriff's Office	1,442	1,478	1,475
• Public Works			
Miles of road maintained	615	613	613
Number of bridges maintained	580	574	585
Acres treated for noxious weeds	9,160	8,900	8,900
Miles of streams the County is authorized to maintain	43	43	43
Pounds of household hazardous waste managed	1.3 million	1.4 million	1.4 million
• Health and Welfare			
Percent of individuals with a serious or persistent mental illness living independently	86.75%	86%	86%
Number of animals secured through intervention	1,201	1,091	1,091
• Culture and Recreation			
Sedgwick County Park visitors per month	87,234	95,000	97,500
Sedgwick County Zoo attendance as percent of goal	93.75%	100%	100%
Annual attendance at Exploration Place	216,266	180,000	180,000
• Community Development			
Percent increase in appraised value of rehabbed homes – quarterly	20%	16%	16%
Home buyer satisfaction	98%	99%	99%

County Directory

Aging	660-7298	Finance	660-7591
Animal Control	660-7070	Fire District 1	660-3473
Appraiser's Office	660-9261	Flood Control	268-4095
COMCARE	660-7600	Health Department	660-7300
Communications & Community Initiatives	660-9370	Housing	660-7270
Community Development	660-9863	Human Resources	660-7050
County Clerk	660-9222	Information Desk	660-9000
County Commissioners	660-9300	INTRUST Bank Arena	440-9000
County Manager	660-9393	Lake Afton Park	794-2774
Crisis Intervention Services	660-7500	Metropolitan Area Building and Construction Department	660-1840
Department of Corrections	660-9750	Noxious Weeds	660-7464
Developmental Disability Organization	660-7630	Planning Department	268-4421
District Attorney	660-3600	Public Works	660-1777
Economic Development	660-7591	Purchasing	660-7255
Election Commissioner	660-7100	Regional Forensic Science Center	660-4800
Emergency Management	660-5959	Register of Deeds	660-9400
Emergency Medical Service	660-7994	Sedgwick County Park	943-0192
Environmental Resources	660-7200	Sedgwick County Zoo	660-9453
Exploration Place	660-0600	Sheriff's Office	660-3900
Extension Education Center	660-0100	Treasurer and Tag Office	660-9110



Sedgwick County



2014 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.



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