



*Sedgwick County...  
working for you*

2

Adopted  
August 15, 2012  
by the Board of  
Sedgwick County  
Commissioners



0



1



3



**BUDGET  
OVERVIEW**



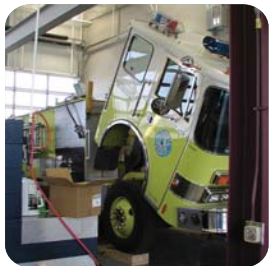
Table of contents

Manager’s Message 1  
 About Sedgwick County 2  
 Sedgwick County Government 3  
 2013 Budget Highlights 3  
 2013 Budget by Functional Area 4  
 2013 Budget by Category 4  
 2013 Funding by Source 5  
 Tax Rate Comparisons 6  
 2013 Capital Projects 7  
 Key Performance Indicators 8  
 County Department Directory 9

## 2012 Demographics

Population	498,365
Per Capita Income (a)	\$37,444
Sedgwick MSA Unemployment Rate (b)	6.3%
Number of Budgeted County Positions	2,988

(a) U.S. Department of Commerce, Bureau of Economic Analysis (2010)  
 (b) U.S. Department of Labor, Bureau of Labor Statistics (September, 2012)



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

The budget is a plan for how we will allocate resources for the delivery of services in Sedgwick County. Determining the best and most impactful ways to allocate limited resources requires us to be strategic and focus on outcomes and deliverables. It means we must be deliberate in identifying needs and developing programs that help keep our community safe, help those who are most vulnerable or at-risk, maintain critical infrastructure, and create opportunities for a vibrant, thriving quality of life.

Local governments rely on property taxes as a means to deliver the range of services citizens expect. In the past few years, assessed valuations have had less than 1 percent growth, and for the 2013 budget, we have experienced a negative assessment. One of the other significant revenues is local sales tax; these revenues have declined in previous years, but we are beginning to see improvement for 2013.

In February 2011, the Board of County Commissioners provided three goals to help the organization focus on financial stability:

- Zero deficit by 2013
- Focused government
- Less debt

With this direction, the organization eliminated \$10.3 million in 2012 and set a target of \$9.3 million in additional deficit reductions for 2013. The strategy to combine both new revenue sources and operational reductions has helped Sedgwick County maintain a healthy financial status.

In September 2011, we began the prioritization process for the 2013 budget. We reviewed more than 900 programs and focused on “core services.” We looked for duplication; we focused on programs that were critical to primary missions; we identified services that perhaps have expanded scope beyond the core. We had to make decisions that would help us continue to provide basic and essential services that meet the changing needs of our community. By continuing to focus on process improvements, shared services and measured outcomes for our programs, we are flexible and adaptable in meeting our community challenges and opportunities.

It is my honor and pleasure to work with the employees of Sedgwick County and the Board of County Commissioners as we serve the citizens of Sedgwick County.

*William P. Buchanan*  
 William P. Buchanan - County Manager



## 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 482,863 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, which meets in regular session each Wednesday morning. 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 the county's nearly 2,700 full-time employees.



## Attractions

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

## 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
- Code Enforcement
- Department of Corrections
- District Attorney
- Emergency Communications
- Emergency Management
- Emergency Medical Services
- Fire District 1
- Regional Forensic Science Center
- Sheriff's Office

### Health and Welfare

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

### Culture and Recreation

- 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



### 2013 Budget Highlights:

- New revenue of \$1.3 million
- Continued support of the Judge Riddel Boys Ranch
- A 1.45 percent decrease from the 2012 revised budget
- Budgetary reductions of \$7.2 million
- The elimination of 69.05 FTE county property tax supported positions



# Total Adopted BUDGET

## \$408,080,797



## Funding by SOURCE

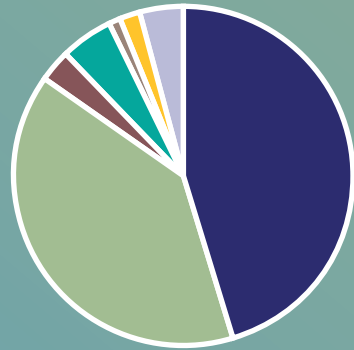
	2012 Revised	2013 Adopted
•Cash	\$ 38,327,119	\$ 34,065,839
•Property Tax	\$ 139,379,760	\$ 138,979,859
•Sales & Use Tax	\$ 25,165,199	\$ 26,686,524
•Motor Vehicle	\$ 16,191,905	\$ 17,988,738
•Other Taxes	\$ 3,014,090	\$ 3,065,449
•Licenses & Permits	\$ 520,384	\$ 524,065
•Intergovernmental	\$ 50,275,111	\$ 45,888,804
•Charges for Service	\$ 116,446,239	\$ 113,260,708
•Fines & Forfeitures	\$ 358,265	\$ 467,260
•Miscellaneous	\$ 1,942,022	\$ 3,882,094
•Reimbursements	\$ 12,281,623	\$ 11,825,862
•Use of Money & Property	\$ 4,374,393	\$ 4,350,061
•Interfund Transfers	\$ 5,627,237	\$ 7,095,535
<b>TOTAL</b>	<b>\$ 413,903,347</b>	<b>\$ 408,080,797</b>



- 34.2 %
- 28.1 %
- 18.3 %
- 7.1 %
- 5.1 %
- 4.1 %
- 2.3 %
- 0.8 %

Public Safety	\$ 139,654,733
General Government	\$ 114,568,358
Human Services	\$ 74,688,306
Public Works	\$ 28,840,420
Bond & Interest	\$ 20,859,482
Community Development	\$ 16,642,282
Culture & Recreation	\$ 9,445,410
Employee Compensation Pool	\$ 3,381,806

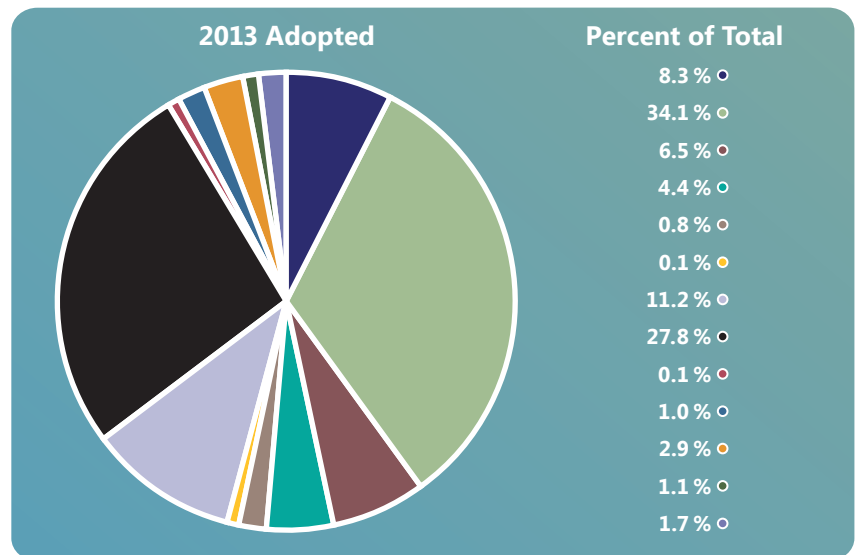
**2013 Adopted Budget by Functional Area**



- 45.6 %
- 38.9 %
- 3.3 %
- 5.4 %
- 0.8 %
- 1.5 %
- 4.4 %

Personnel	\$ 186,246,525
Contractuals	\$ 158,787,592
Commodities	\$ 13,443,284
Debt Service	\$ 22,124,550
Capital Improvements	\$ 3,117,285
Equipment	\$ 6,221,171
Interfund Transfers	\$ 18,140,390

**2013 Adopted Budget by Category**



Appraised Value (Dollars)	X	Residential Assessment Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
\$100,000	X	11.5%	X	.029447	=	\$338.64

### 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 2013 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 120.603 mills, of which 29.447 mills (24.42 percent) 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 2012:



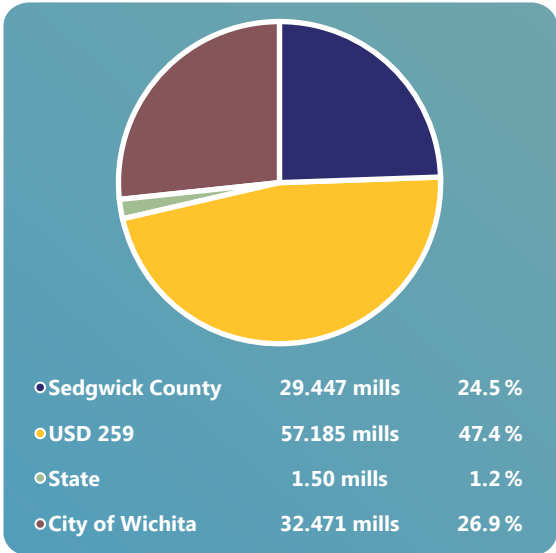
### Capital Projects

In addition to the numerous services Sedgwick County provides, the 2013 budget includes building, remodeling, and repairing public facilities and infrastructure systems.

The total planned 2013 capital budget is \$29,239,684, a decrease of \$3,909,982 from the 2012 capital budget. Of this amount, \$17.5 million will be cash funded through the county's operating budget, \$6.6 million through bonds and \$5.2 million through other sources.

### Highlights of the 2013 capital budget include:

- \$5.3 million invested in facilities and drainage projects, including replacement of the roof, roof-top HVAC system and movable wall at Sedgwick County Extension Center and major maintenance and repairs to the Wichita-Valley Center flood control system
- \$20.3 million invested in Sedgwick County roads, including reconstruction and widening of 159th Street East from Central Avenue to 21st Street North and \$10 million in preventative street maintenance
- \$3.5 million invested in maintenance and replacement of Sedgwick County bridges, including a bridge replacement project at 2700 West 55th Street South between Hoover and Ridge



### Jurisdiction Comparison 2013 Budget Mill Levy Rates

Metropolitan Counties	
Shawnee (Topeka)	44.19
Douglas (Lawrence)	35.769
Sedgwick (Wichita)	29.447
Johnson (Olathe)	17.717
Neighboring Counties	
Reno (Hutchinson)	38.582
Butler (El Dorado)	35.273
Harvey (Newton)	31.449
Sedgwick (Wichita)	29.447

Source: County Clerk's Office

## Key Performance Indicators and County Service Statistics

Function/Program	2011 Actual	2012 Estimated	2013 Projected
<b>General Government</b>			
Registered Voters in Sedgwick County	260,427	270,00	275,00
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	97.1%	94.0%	94.0%
Tax dollars collected/distributed each year	\$540 million	\$535 million	\$540 million
Number of calls answered by the Sedgwick County call center (per month)	13,371	14,000	14,500
<b>Public Safety</b>			
Total incidents dispatched annually by emergency communications	492,039	525,000	525,000
Outdoor warning device availability	96%	96%	98%
Percent of time structural fires contained to room of origin	64%	56%	56%
Corrections recidivism rate	29%	30%	30%
Average daily population in the custody of the sheriff's office	1,502	1,592	1,671
<b>Public Works</b>			
Miles of road maintained	617	615	615
Number of bridges maintained	580	580	586
Acres treated for noxious weeds	8,306	8,500	8,500
Miles of streams the county is authorized to maintain	43	43	43
Pounds of household hazardous waste managed	1.6 million	1.5 million	1.5 million
<b>Health and Welfare</b>			
Percent of individuals with a serious or persistent mental illness living independently	87%	85%	85%
Number of animals secured through intervention	892	950	950
<b>Culture and Recreation</b>			
Sedgwick County Park visitors per month	85,539	88,266	86,981
Sedgwick County Zoo attendance as percent of goal	100%	100%	100%
Annual attendance at Exploration Place	170,710	180,000	180,000
<b>Community Development</b>			
Percent increase in appraised value of rehabbed homes quarterly	20%	20%	16%
Home buyer satisfaction	98%	99%	99%

## County Directory

Aging, Information & Assistance	660-7298
Animal Control	660-7070
Appraiser's Office	660-9261
Code Enforcement	660-1840
COMCARE	660-7600
Communications & Community Initiatives	660-9370
Community Development	660-9863
County Clerk	660-9222
County Commissioners	660-9300
County Manager	660-9393
Crisis Intervention Services	660-7500
Department of Corrections	660-7003
Developmental Disability Organization	660-7630
District Attorney	660-3600
Economic Development	660-9863
Election Commissioner	660-7100
Emergency Management	660-5959
Emergency Medical Service	660-7994
Environmental Resources	660-7200
Exploration Place	660-0670
Extension Service	660-0100
Finance	660-7591
Fire District 1	660-3473
Flood Control	660-7901
Health Department	660-7300
Housing	660-7270
Human Resources	660-7050
Information Desk	660-9000
INTRUST Bank Arena	440-9000
Kansas African-American Museum	262-7651
Lake Afton Park	794-2774
Noxious Weeds	660-7459
Planning Department	268-4425
Public Works	383-7901
Purchasing	660-7255
Regional Forensic Science Center	660-4800
Register of Deeds	660-9400
Sedgwick County Park	943-0192
Sedgwick County Zoo	660-9453
Sheriff's Office	660-3900
Treasurer and Tag Office	660-9110





## 2012 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



*Sedgwick County...*  
*working for you*

Find this information and more  
at [www.sedgwickcounty.org](http://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.