BUDGET OVERVIEW

Adopted August 15, 2012 by the Board of Sedgwick County Commissioners
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 - County Manager
2013 Budget Highlights:
- New revenue of $1.3 million
- Continued support of the Judge Riddle 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

- **Cash**: $38,327,119
- **Property Tax**: $139,379,760
- **Sales & Use Tax**: $25,165,199
- **Motor Vehicle**: $16,191,905
- **Other Taxes**: $3,014,090
- **Licenses & Permits**: $520,384
- **Intergovernmental**: $50,275,111
- **Charges for Service**: $116,446,239
- **Fines & Forfeitures**: $358,265
- **Miscellaneous**: $1,942,022
- **Reimbursements**: $12,281,623
- **Use of Money & Property**: $4,374,393
- **Interfund Transfers**: $5,627,237

**TOTAL**: $413,903,347

### 2013 Adopted Budget by Functional Area

- **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 Category

- **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

**2012 Revised**: $408,080,797

**Percent of Total**:
- 8.3% (34.1%)
- 6.5%
- 4.4%
- 0.8%
- 0.1%
- 11.2%
- 27.8%
- 0.1%
- 1.0%
- 2.9%
- 1.1%
- 1.7%
### 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:

### Jurisdiction Comparison

**2013 Budget Mill Levy Rates**

<table>
<thead>
<tr>
<th>Metropolitan Counties</th>
<th></th>
<th>Neighboring Counties</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Shawnee (Topeka)</td>
<td>44.19</td>
<td>Reno (Hutchinson)</td>
<td>38.582</td>
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<tr>
<td>Douglas (Lawrence)</td>
<td>35.769</td>
<td>Butler (El Dorado)</td>
<td>35.273</td>
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<tr>
<td>Sedgwick (Wichita)</td>
<td>29.447</td>
<td>Harvey (Newton)</td>
<td>31.449</td>
</tr>
<tr>
<td>Johnson (Olathe)</td>
<td>17.717</td>
<td>Sedgwick (Wichita)</td>
<td>29.447</td>
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<tr>
<td><strong>Source:</strong> County Clerk’s Office</td>
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- **Sedgwick County**: 29.447 mills, 24.5%
- **USD 259**: 57.185 mills, 47.4%
- **State**: 1.50 mills, 1.2%
- **City of Wichita**: 32.471 mills, 26.9%

### 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
### Key Performance Indicators and County Service Statistics

<table>
<thead>
<tr>
<th>Function/Program</th>
<th>2011 Actual</th>
<th>2012 Estimated</th>
<th>2013 Projected</th>
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</thead>
<tbody>
<tr>
<td><strong>General Government</strong></td>
<td></td>
<td></td>
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<tr>
<td>Registered Voters in Sedgwick County</td>
<td>260,427</td>
<td>270,00</td>
<td>275,00</td>
</tr>
<tr>
<td>Price of Government (cents per dollar of personal income for government services)</td>
<td>1.2</td>
<td>1.1</td>
<td>1.1</td>
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<tr>
<td>Percent of multiple vendor responses to RFPs</td>
<td>97.1%</td>
<td>94.0%</td>
<td>94.0%</td>
</tr>
<tr>
<td>Tax dollars collected/distributed each year</td>
<td>954 million</td>
<td>935 million</td>
<td>940 million</td>
</tr>
<tr>
<td>Number of calls answered by the Sedgwick County call center (per month)</td>
<td>13,371</td>
<td>14,000</td>
<td>14,500</td>
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<tr>
<td><strong>Public Safety</strong></td>
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<tr>
<td>Total incidents dispatched annually by emergency communications</td>
<td>492,039</td>
<td>525,000</td>
<td>525,000</td>
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<tr>
<td>Outdoor warning device availability</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
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<tr>
<td>Percent of time structural fires contained to room of origin</td>
<td>64%</td>
<td>56%</td>
<td>56%</td>
</tr>
<tr>
<td>Corrections recidivism rate</td>
<td>29%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Average daily population in the custody of the sheriff's office</td>
<td>1,502</td>
<td>1,592</td>
<td>1,671</td>
</tr>
<tr>
<td><strong>Public Works</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Miles of road maintained</td>
<td>617</td>
<td>615</td>
<td>615</td>
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<tr>
<td>Number of bridges maintained</td>
<td>580</td>
<td>580</td>
<td>586</td>
</tr>
<tr>
<td>Acres treated for noxious weeds</td>
<td>8,306</td>
<td>8,500</td>
<td>8,500</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>1.6 million</td>
<td>1.5 million</td>
<td>1.5 million</td>
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<td><strong>Health and Welfare</strong></td>
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<tr>
<td>Percent of individuals with a serious or persistent mental illness living independently</td>
<td>87%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Number of animals secured through intervention</td>
<td>892</td>
<td>950</td>
<td>950</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>85,539</td>
<td>88,266</td>
<td>86,981</td>
</tr>
<tr>
<td>Sedgwick County Zoo attendance as percent of goal</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Annual attendance at Exploration Place</td>
<td>170,710</td>
<td>180,000</td>
<td>180,000</td>
</tr>
<tr>
<td><strong>Community Development</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent increase in appraised value of rehabbed homes quarterly</td>
<td>20%</td>
<td>20%</td>
<td>16%</td>
</tr>
<tr>
<td>Home buyer satisfaction</td>
<td>98%</td>
<td>99%</td>
<td>99%</td>
</tr>
</tbody>
</table>

### 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,
or contact the Sedgwick County Division of Finance at 316-660-7591
or 525 N. Main, Suite 823
Wichita, Kansas 67203-3703.