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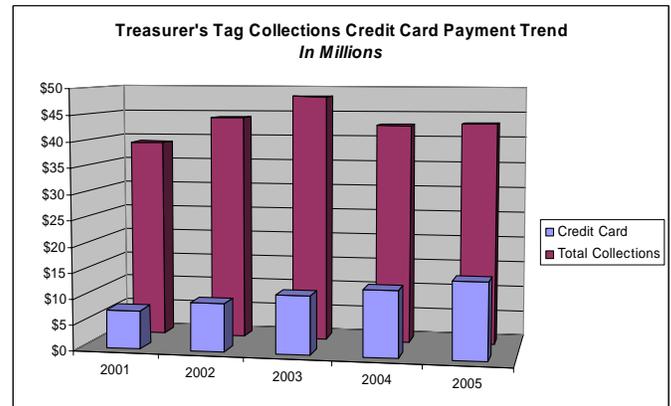
**Mission:**

- ❑ To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus, financing public services provided by Kansas schools, cities, townships and other public agencies in accordance with legislative mandates.

The Sedgwick County Treasurer’s primary function is to collect real estate, personal property, and motor vehicle taxes, special assessments and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes such revenue to local taxing authorities. In addition, the Treasurer acts as a bank, accepting deposits from all revenue generating County departments and entering them into the accounting system before forwarding the money to the County’s bank accounts.

With an emphasis on customer service, the Treasurer’s Office has increased the amount of information accessible and available on-line. Payment of taxes by credit card continues to increase and currently, payments may be made using credit card, debit card, and e-check.

The Treasurer also supervises the Tag Office, which collects motor vehicle taxes and license fees on behalf of the State of Kansas and distributes license tags. The Tag Office is self-supporting from fee revenue earned instead of operating from the County General Fund. Questions regarding the cost to register vehicles and other fees can be answered by visiting the Tag Office web page, [http://sedgwickcounty.org/tag\\_office](http://sedgwickcounty.org/tag_office). Operations in the Tag Office are kept separate from other Treasurer services and financed through its own separate fund.



The increases in electronic payments, as demonstrated in the above chart, have substantially increased the merchant service fees charged to the Treasurer by providers. In an effort to improve the operating efficiency and reduce the expenses related to electronic

**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	2,821,021	3,019,078	3,057,976	3,272,595	7.0%
Contractual Services	937,470	1,126,437	1,123,639	1,137,961	1.3%
Debt Service	-	-	-	-	-
Commodities	120,441	130,611	130,276	173,950	33.5%
Capital Improvements	-	-	-	-	-
Equipment	946	-	71,635	11,900	-83.4%
Interfund Transfers	235,292	-	-	-	-
<b>Total Expenditures</b>	<b>4,115,171</b>	<b>4,276,126</b>	<b>4,383,526</b>	<b>4,596,406</b>	<b>4.9%</b>
<b>Revenue</b>					
Taxes	(12)	-	-	-	-
Intergovernmental	24,389	25,595	25,595	25,172	-1.7%
Charges For Service	3,075,086	3,146,099	3,146,099	3,428,436	9.0%
Other Revenue	24,800	34,451	34,451	30,582	-11.2%
<b>Total Revenue</b>	<b>3,124,263</b>	<b>3,206,145</b>	<b>3,206,145</b>	<b>3,484,189</b>	<b>8.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>74.25</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

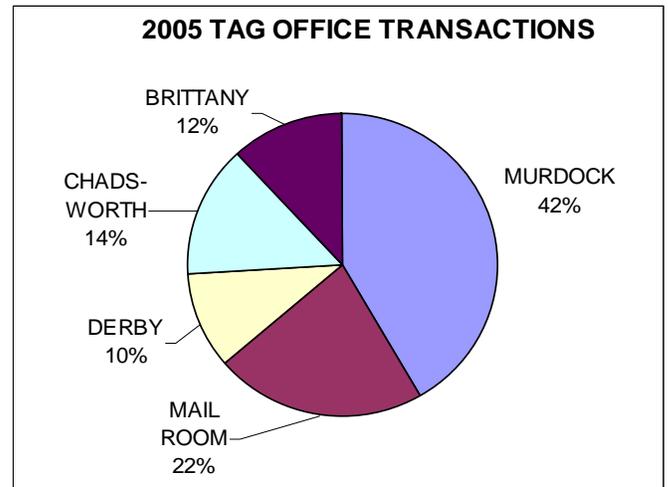
	2006 Revised	2007 Budget
<b>Expenditures</b>		
General Fund	1,130,492	1,106,548
Auto License	3,253,034	3,489,859
<b>Total Expenditures</b>	<b>4,383,526</b>	<b>4,596,406</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Treas. Admin.	245,292	263,027	263,027	292,484	11.2%	3.87	4.00	4.00	0.0%
Tax Collections	646,116	571,874	571,874	577,068	0.9%	8.50	8.50	8.50	0.0%
Treas. Accounting	199,445	240,591	240,591	236,996	-1.5%	5.00	5.00	5.00	0.0%
Murdock Support Service	937,471	727,006	779,406	937,960	20.3%	9.63	10.00	11.00	10.0%
Murdock Mailroom	287,601	317,857	317,857	392,008	23.3%	6.50	6.00	6.00	0.0%
Murdock Tag	900,994	1,045,522	1,045,522	1,088,345	4.1%	24.00	23.00	23.00	0.0%
Brittany Tag	308,026	390,267	390,267	377,130	-3.4%	6.00	6.00	6.00	0.0%
Chadsworth Tag	342,897	417,219	417,219	374,507	-10.2%	6.50	6.50	6.50	0.0%
Derby Tag	247,331	302,763	302,763	319,910	5.7%	5.00	5.00	5.00	0.0%
Tax System	-	-	55,000	-	-100.0%	-	1.00	-	-100.0%
<b>Total</b>	<b>4,115,171</b>	<b>4,276,126</b>	<b>4,383,526</b>	<b>4,596,406</b>	<b>4.9%</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.0%</b>

payments, a new contract has been implemented to lower fees on electronic payments.

The pie chart to the right shows the breakdown of what each tag office completed in total transactions in 2005.



**Department Performance Measures and Goals**

Type of Measure	Performance Measure	2005 Actual	2006 Est.	2007 Proj.
<b>Input:</b> Resources needed to produce a unit of output	FTE – Tax	17.5	18.5	17.5
	FTE – Tag Office	56.75	56.5	57.5
<b>Output:</b> Amount of product or service provided	Number of current tax statements mailed (calendar year)	401,912	409,000	415,000
	Number of vehicle transactions	609,223	620,000	635,000
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Tax statements mailed per FTE	23,138	23,546	23,892
	Vehicle transactions per FTE	10,217	10,397	10,649
<b>Service Quality:</b> Client satisfaction, and timeliness				
<b>Outcome:</b> Qualitative consequence associated with the service	Tax dollars collected and distributed (calendar year) - Treasurer	\$431M	\$450M	\$465M
	Total tax revenue collected – Auto License	\$43M	\$470M	\$50M

- Goals:**
- To provide excellent customer service to all citizens
  - To accurately account for funds collected and distributed
  - To continuously improve operating efficiency and resource utilization



• Administration

Treasurer’s Administration manages overall operations to ensure proper billing, collection and distribution of tax monies. The department provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Treasurer’s Administration works with other County departments and taxing authorities to develop partnerships and improve communications.

Fund: General Fund				76003-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	234,845	247,727	247,727	279,934	13.0%
Contractual Services	6,372	10,300	10,300	8,150	-20.9%
Debt Service	-	-	-	-	-
Commodities	3,741	5,000	4,665	4,000	-14.3%
Capital Improvements	-	-	-	-	-
Equipment	335	-	335	400	19.5%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>245,292</b>	<b>263,027</b>	<b>263,027</b>	<b>292,484</b>	<b>11.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	(4,212)	-	-	-	-
<b>Total Revenue</b>	<b>(4,212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.87</b>	<b>3.87</b>	<b>4.00</b>	<b>4.00</b>	<b>0.0%</b>

Goals:

- Provide excellent customer service to all citizens
- Encourage continuing education and skills enhancement for management and staff
- Increase productivity and operating efficiency by identifying and improving key processes
- Partner with other County departments to develop enhanced tax management solutions

• Tax Collections

Tax Collections receives and records real and personal property tax payments in the office, by mail, and via the Internet. The department works closely with mortgage lenders and other financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County departments.

Fund: General Fund				76001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	335,339	343,366	352,264	345,152	-2.0%
Contractual Services	240,860	219,543	210,645	222,666	5.7%
Debt Service	-	-	-	-	-
Commodities	8,085	8,965	8,965	9,250	3.2%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	61,832	-	-	-	-
<b>Total Expenditures</b>	<b>646,116</b>	<b>571,874</b>	<b>571,874</b>	<b>577,068</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	(12)	-	-	-	-
Intergovernmental	2,689	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>2,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.75</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>0.0%</b>

Goals:

- Provide excellent customer service to all citizens
- Improve productivity through staff resource management, effective use of technology, and other initiatives
- Process all tax payments timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources



• **Accounting**

Treasurer Accounting accurately accounts for all monies received from taxpayers, and properly distributes these funds to cities, townships, school districts, and other tax units. The department also manages deposits from other Sedgwick County operations.

Fund: General Fund				76002-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	199,445	239,091	239,091	234,942	-1.7%
Contractual Services	-	441	441	804	82.3%
Debt Service	-	-	-	-	-
Commodities	-	1,059	1,059	1,250	18.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>199,445</b>	<b>240,591</b>	<b>240,591</b>	<b>236,996</b>	<b>-1.5%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	3,131	3,131	3,225	3.0%
Charges For Service	-	-	-	-	-
Other Revenue	230	38	38	40	4.0%
<b>Total Revenue</b>	<b>230</b>	<b>3,169</b>	<b>3,169</b>	<b>3,264</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goals:**

- Demonstrate extraordinary service to all customers
- Improve productivity by refining internal processes, effective use of technology, and other initiatives
- Process tax distributions timely and accurately
- Expand cross-training of staff to achieve efficient allocation of resources

• **Murdock Support Service**

Murdock Support Services accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. This department also provides support to and supervision of all auto license departments and personnel.

Fund: Auto License				76004-213	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	543,079	449,129	449,129	516,055	14.9%
Contractual Services	212,518	272,038	253,138	406,005	60.4%
Debt Service	-	-	-	-	-
Commodities	8,413	5,839	5,839	8,900	52.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	71,300	7,000	-90.2%
Interfund Transfers	173,460	-	-	-	-
<b>Total Expenditures</b>	<b>937,471</b>	<b>727,006</b>	<b>779,406</b>	<b>937,960</b>	<b>20.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	21,700	22,464	22,464	21,947	-2.3%
Charges For Service	90,541	74,104	74,104	107,366	44.9%
Other Revenue	6,433	2,235	2,235	2,324	4.0%
<b>Total Revenue</b>	<b>118,674</b>	<b>98,803</b>	<b>98,803</b>	<b>131,637</b>	<b>33.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.63</b>	<b>9.63</b>	<b>10.00</b>	<b>11.00</b>	<b>10.0%</b>

**Goals:**

- Provide excellent customer service to all citizens
- Process funds and prepare reports timely and accurately
- Improve productivity through inventory management, effective use of technology, and other initiatives
- Emphasize and support staff training and development



• **Murdock Mailroom**

The Murdock Mailroom processes vehicle license applications, including personalized tag renewals, received by mail or via the Internet.

Fund: Auto License				76005-213	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	213,366	236,937	236,937	260,671	10.0%
Contractual Services	12,817	9,406	9,406	13,987	48.7%
Debt Service	-	-	-	-	-
Commodities	61,418	71,514	71,514	117,350	64.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>287,601</b>	<b>317,857</b>	<b>317,857</b>	<b>392,008</b>	<b>23.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	553,750	467,131	467,131	501,041	7.3%
Other Revenue	(3,245)	-	-	-	-
<b>Total Revenue</b>	<b>550,505</b>	<b>467,131</b>	<b>467,131</b>	<b>501,041</b>	<b>7.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>6.50</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goals:**

- Provide excellent customer service to all citizens
- Process Internet renewals timely and accurately
- Screen and process mail renewals timely and accurately
- Increase productivity and efficiency

• **Murdock Tag Office**

The Murdock Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location Monday through Friday from 8:30 a.m. to 4:00 p.m. This office also provides services for fleets and dealers, and distributes personalized tags. The Murdock Tag Office is located at 200 West Murdock, at the intersection of Murdock and Water in downtown Wichita.

Fund: Auto License				76006-213	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	725,764	841,518	841,518	901,145	7.1%
Contractual Services	139,480	170,910	170,910	158,200	-7.4%
Debt Service	-	-	-	-	-
Commodities	35,750	33,094	33,094	26,000	-21.4%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	3,000	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>900,994</b>	<b>1,045,522</b>	<b>1,045,522</b>	<b>1,088,345</b>	<b>4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	996,269	1,014,619	1,014,619	1,102,167	8.6%
Other Revenue	21,437	22,837	22,837	23,983	5.0%
<b>Total Revenue</b>	<b>1,017,706</b>	<b>1,037,456</b>	<b>1,037,456</b>	<b>1,126,150</b>	<b>8.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.00</b>	<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.0%</b>

**Goals:**

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Emphasize staff training and development



• **Brittany Tag Office**

The Brittany Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Tuesdays from 8:30 a.m. to 12:30 p.m. The Brittany Tag Office is located at 2120 N. Woodlawn, near the intersection of Woodlawn and 21<sup>st</sup> Street North in Wichita.

Fund: Auto License				76001-213	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	197,477	232,488	232,488	258,730	11.3%
Contractual Services	109,299	156,079	156,079	115,100	-26.3%
Debt Service	-	-	-	-	-
Commodities	1,249	1,700	1,700	2,800	64.7%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	500	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>308,026</b>	<b>390,267</b>	<b>390,267</b>	<b>377,130</b>	<b>-3.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	469,591	510,529	510,529	561,633	10.0%
Other Revenue	4,320	9,341	9,341	4,320	-53.7%
<b>Total Revenue</b>	<b>473,911</b>	<b>519,870</b>	<b>519,870</b>	<b>565,953</b>	<b>8.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.0%</b>

**Goals:**

- Provide excellent customer service to all citizens
- Process renewals and registrations timely and accurately
- Support staff training and development
- Increase productivity and operating efficiency

• **Chadsworth Tag Office**

The Chadsworth Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Thursdays from 8:30 a.m. to 12:30 p.m. The Chadsworth Tag Office is located at 2330 North Maize Road, near the intersection of 21<sup>st</sup> Street North and Maize Road in Wichita.

Fund: Auto License				76002-213	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	213,815	238,444	238,444	250,108	4.9%
Contractual Services	127,571	177,675	177,675	121,699	-31.5%
Debt Service	-	-	-	-	-
Commodities	900	1,100	1,100	2,200	100.0%
Capital Improvements	-	-	-	-	-
Equipment	611	-	-	500	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>342,897</b>	<b>417,219</b>	<b>417,219</b>	<b>374,507</b>	<b>-10.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	548,261	611,918	611,918	649,975	6.2%
Other Revenue	(79)	-	-	-	-
<b>Total Revenue</b>	<b>548,182</b>	<b>611,918</b>	<b>611,918</b>	<b>649,975</b>	<b>6.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>0.0%</b>

**Goals:**

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Support staff training and development



• **Derby Tag Office**

The Derby Tag Office provides vehicle tag renewal and title services. Vehicle inspections are available at this location on Fridays from 8:30a.m. to 12:30p.m. The Derby Tag Office is located at 206 Greenway in Derby Towne Center, near the intersection of K-15 and 71<sup>st</sup> street South in Derby.

Fund: Auto License				76003-213	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	157,893	190,378	190,378	225,860	18.6%
Contractual Services	88,554	110,045	110,045	91,350	-17.0%
Debt Service	-	-	-	-	-
Commodities	885	2,340	2,340	2,200	-6.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	500	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>247,331</b>	<b>302,763</b>	<b>302,763</b>	<b>319,910</b>	<b>5.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	416,675	467,798	467,798	506,254	8.2%
Other Revenue	(85)	-	-	(85)	-
<b>Total Revenue</b>	<b>416,590</b>	<b>467,798</b>	<b>467,798</b>	<b>506,169</b>	<b>8.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.0%</b>

**Goals:**

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Support staff training and development

• **Tax System**

This fund center represents an allocation in 2006 only to support the development of a new tax system.

Fund: General Fund				76010-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	30,000	-	-100.0%
Contractual Services	-	-	25,000	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>-100.0%</b>

**Goals:**

- Provide excellent customer service to all citizens
- Process all transactions timely and accurately
- Increase productivity and operating efficiency
- Support staff training and development

