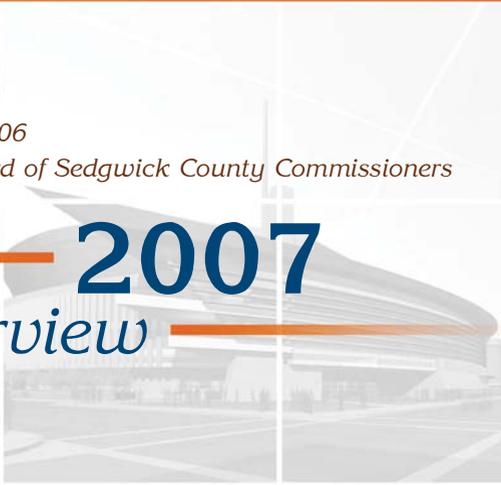


*2007 Budget adopted August 9, 2006  
by the Board of Sedgwick County Commissioners*

# 2007 Budget Overview



*Sedgwick County...  
working for you*



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

Sedgwick County's 2007 Adopted Budget totals \$365,353,193 and requires a 2.547 mill levy increase in the property tax rate. The Adopted Budget reflects our continued focus on providing quality public services that citizens expect and responding to the changing needs of our community. Sedgwick County has demonstrated leadership in responding to and planning for community needs - this can be seen through our work on the Sedgwick County Arena, the Affordable Airfares effort at the legislature, creating partnerships for technical education and pandemic influenza community preparedness.

The 2007 Budget provides for the jail expansion, jail alternative programs, the critical technical education system and other enhancements. While we have been able to hold or reduce our mill levy for the past 8 years, the two significant needs - Investing for Jobs and Protecting People - require an amount of funding that would mean drastic reductions in services. We serve a great number of people who are vulnerable or at-risk. Reducing services means we place those citizens in danger for their health and safety.

As public service employees, we are entrusted with taxpayer dollars. This is a trust I hold in the highest regard. We must continue to be prudent and careful in our expenditures. But, we must be mindful that our employees make a difference in citizens' lives and make a difference in our community. Thank you for the opportunity to serve you and work with the employees of Sedgwick County to provide quality public services.



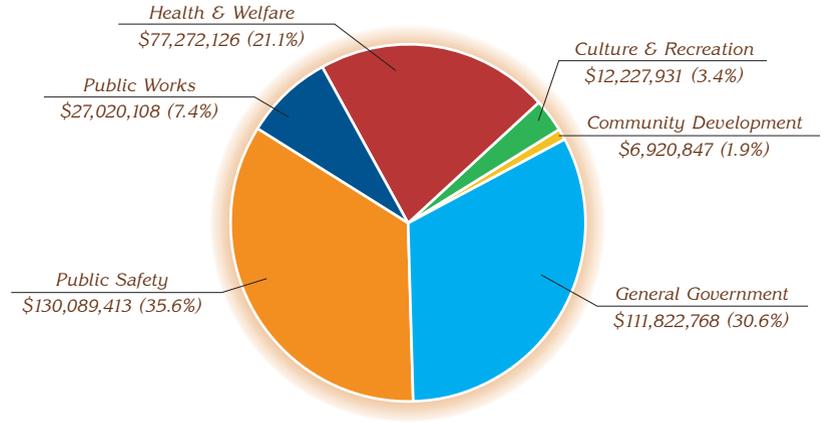
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*William P. Buchanan, County Manager*

Sedgwick County's organizational structure includes six functional areas based on the type of services delivered. These functional areas include Public Safety, Public Works, Community Development, Culture & Recreation, General Government, and Health & Welfare.

## \$365,353,193\*

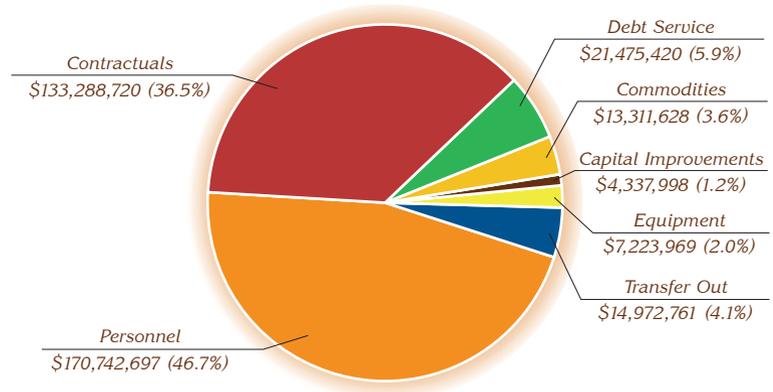
### 2007 Adopted Budget by Functional Area



### 2007 Adopted Budget

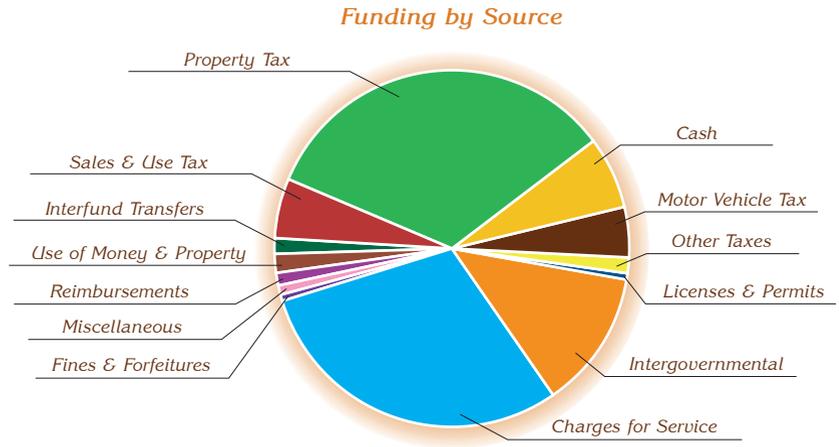
Expenditures in Sedgwick County are assigned to one of seven categories. These categories include personnel, contractuels, debt service, commodities, capital improvements, capital outlay, and interfund transfers. The graph to the right illustrates Sedgwick County's budgeted operating expenditures by category.

### 2007 Adopted Budget by Category



\*Excludes Capital Projects

Every dollar budgeted to be spent during 2007 must be paired with an offsetting dollar of funding. Of the total budget, less than half is comprised by tax collections.



The following table lists the major funding sources supporting the budget for 2007

	2006 Budget	2007 Adopted	% Change
Cash	\$ 21,255,731	\$ 19,527,284	-8.1%
Property Tax	\$ 117,162,315	\$ 131,835,989	12.5%
Sales & Use Tax	\$ 23,513,175	\$ 24,527,739	4.3%
Motor Vehicle	\$ 16,169,787	\$ 16,630,956	2.9%
Other Taxes	\$ 2,770,099	\$ 2,636,655	-4.8%
Licenses & Permits	\$ 576,186	\$ 604,058	4.8%
Intergovernmental	\$ 45,798,530	\$ 46,269,549	1.0%
Charges for Service	\$ 105,355,570	\$ 106,628,271	1.2%
Fines & Forfeitures	\$ 158,677	\$ 150,750	-5.0%
Miscellaneous	\$ 1,173,224	\$ 876,048	-25.3%
Reimbursements	\$ 3,599,624	\$ 3,936,222	9.4%
Use of Money & Property	\$ 5,785,857	\$ 6,697,460	15.8%
Interfund Transfers	\$ 5,242,245	\$ 5,032,212	-4.0%
<b>TOTAL</b>	<b>\$348,561,020</b>	<b>\$365,353,193</b>	<b>4.8%</b>

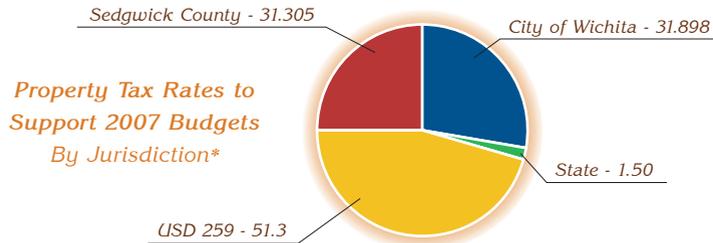
Property taxes are Sedgwick County's single largest revenue source. Since those taxes are paid in one or two annual installments, they are more noticeable to taxpayers than sales taxes, which are paid in small increments on most purchases.

The following formula can be used to calculate the amount of County taxes levied on property to fund 2007 services:

Appraised Value (Dollars)	X	Residential Assessment Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
\$100,000	X	11.5%*	X	.031305	=	\$360.01

\*Different assessment rates are used for different property types.

Sedgwick County's levy is only a portion of the total property tax bill. The total tax rate imposed on property in Wichita is 116.003 mills, of which 31.305 mills (or 27%) 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 2007:



\*Other cities & school districts will vary

## 2007 Capital Projects

In addition to the numerous services Sedgwick County provides, the 2007 Budget includes building, remodeling, and repairing public facilities and infrastructure systems.

The total planned 2007 Capital Budget is \$52,396,977, an increase of \$8,303,595 from the 2006 Capital Budget. Of this amount, \$12.8 million will be funded through the County's Operating Budget, \$34.4 million through bonds and \$5.2 through other sources.

Highlights of the 2007 Capital Budget include:

- Remodel and expansion of the Adult Detention Facility to meet increased need for beds
- Construction of Fire Stations 36 and 39 as part of the Fire Station Relocation Plan to adjust and optimize service to citizens served by Fire District One
- Construct 119th Street West between 29th and 53rd Street North to include signalization at 53rd Street
- Replacement of the bridge over the Wichita-Valley Center Floodway on 61st Street North between Broadway & Seneca
- Renovation of the fire sprinkler system in the Adult Detention Facility
- Intersection improvements at US 54 & 135th Street West
- Installation of three outdoor warning devices
- Replacement of the Bridge over the Ninnescah River on 71st South between 295th and 311th Street South

*Board of Sedgwick County Commissioners approving the 2007 budget*



Dave Unruh  
First District  
2003 - present



Tom Winters  
Third District  
1993 - present



Ben Sciortino  
Fifth District  
1999 - 2006



Tim Norton  
Second District  
2001 - present



Lucy Burtnett  
Fourth District  
2005 - 2006

For more information contact:

Sedgwick County Division of Finance - 316-660-7591  
525 N. Main, Suite 823 - Wichita, KS 67203-3703



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

*View the 2007 Budget on the Sedgwick County website*

[www.sedgwickcounty.org](http://www.sedgwickcounty.org)