



2006 Budget adopted August 3, 2005

by the Board of Sedgwick County Commissioners

Budget Overview

2006



*Sedgwick County...
working for you*



Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County

Sedgwick County's 2006 adopted budget totals \$345,293,247 and requires no change in the property tax rate. The adopted budget allocates a variety of public resources to the essential services that assist citizens-in-need, deliver cultural and recreational opportunities, develop and maintain transportation infrastructures, and make our community safe.

The 2006 Budget reflects the need to provide essential services to citizens, while at the same time focusing attention on pressing issues. We are "living within our means" and working for the citizens of Sedgwick County.

I continue to believe that public service is an extreme privilege. We have the opportunity to demonstrate to citizens each day that we are accountable and committed to the highest quality of services - and we make a difference in our community. Thank you for the opportunity to work with the employees of Sedgwick County to provide quality services.

William P. Buchanan, County Manager

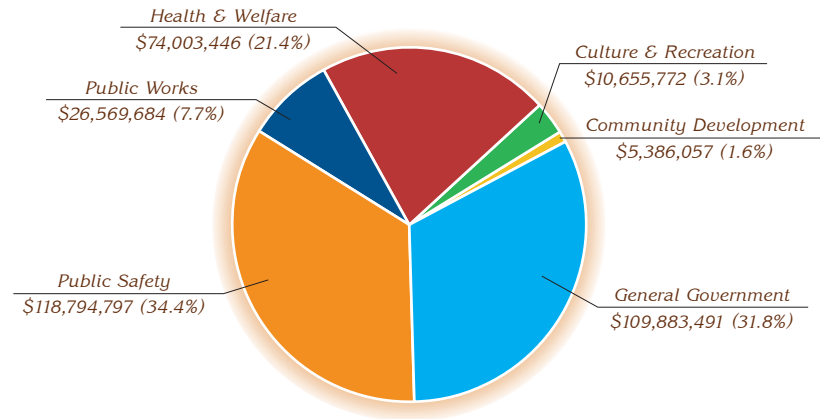
Sedgwick County's organizational structure includes six functional areas based on the type of services delivered. These functional areas include Public Safety, Public Works, Community Development, Culture & Recreation, General Government, and Health & Welfare.

\$345,293,247*

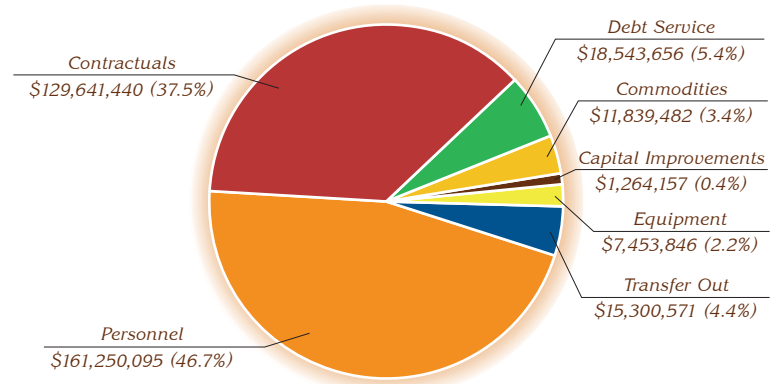
2006 Adopted Budget

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.

2006 Adopted Budget by Functional Area



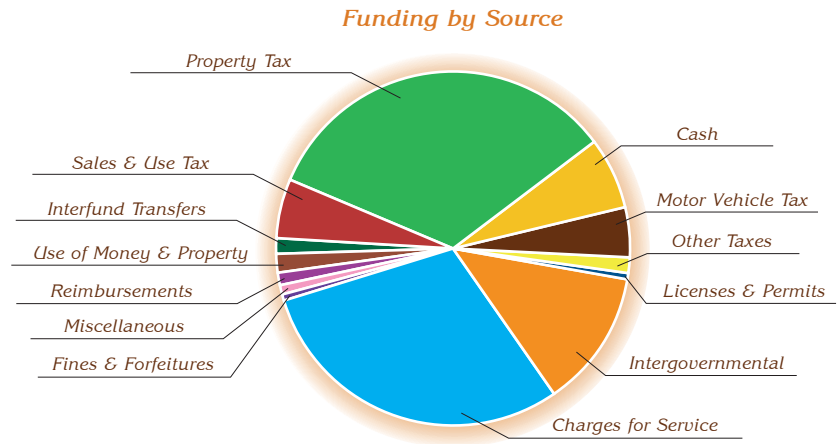
2006 Adopted Budget by Category



*Excludes Capital Projects

2006 Revenues

Every dollar budgeted to be spent during 2006 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 2006

	2005 Budget	2006 Adopted	% Change
Cash	\$ 21,405,532	\$ 19,354,018	-9.4%
Property Tax	\$ 109,724,941	\$ 117,162,315	6.8%
Sales & Use Tax	\$ 22,600,000	\$ 23,513,175	4.0%
Motor Vehicle	\$ 14,925,735	\$ 16,169,787	8.3%
Other Taxes	\$ 2,935,321	\$ 2,770,099	-5.6%
Licenses & Permits	\$ 558,620	\$ 576,728	3.2%
Intergovernmental	\$ 46,139,119	\$ 44,585,982	-3.4%
Charges for Service	\$ 96,981,196	\$ 105,221,890	8.5%
Fines & Forfeitures	\$ 293,970	\$ 158,677	-46.0%
Miscellaneous	\$ 1,324,292	\$ 1,162,608	-12.2%
Reimbursements	\$ 1,065,453	\$ 3,598,401	237.7%
Use of Money & Property	\$ 6,509,592	\$ 5,777,878	-11.2%
Interfund Transfers	\$ 5,210,974	\$ 5,241,689	0.6%
TOTAL	\$329,674,745	\$345,293,247	4.7%

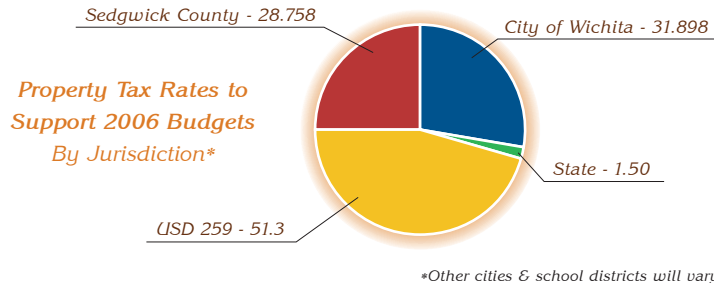
Property taxes are Sedgwick County's single largest revenue source. Since those taxes are paid in one or two annual installments, they are more noticeable to taxpayers than sales taxes, which are paid in small increments on most purchases.

The following formula can be used to calculate the amount of County taxes levied on property to fund 2006 services:

<i>Appraised Value (Dollars)</i>	X	<i>Residential Assessment Rate (Percentage)</i>	X	<i>Tax Levy Rate (Mills/1000)</i>	=	<i>Taxes Due (Dollars)</i>
\$100,000	X	11.5%*	X	.028758	=	\$330.72

*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 113.456 mills, of which 28.758 mills (or 25%) 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 2006:



2006 Capital Projects

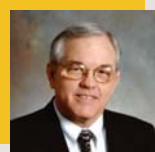
In addition to the numerous services Sedgwick County provides, the 2006 budget includes building, remodeling, and repairing public facilities and infrastructure systems.

The total planned 2006 capital spending is \$44,093,382, an increase of \$20,112,648 from the 2005 capital budget. Of this amount, \$19.2 million will be funded through the County's operating budget, \$20.5 million through bonds and \$10.6 through bonds and other sources.

Highlights of the 2006 capital budget include:

- Construction of an annex for the Regional Forensic Science Center to help meet increased demand for services
- Widening of 13th Street to four lanes between K-96 and 159th Street East
- Replacement of the bridge on MacArthur between Hoover and Ridge Road
- Purchase of Right of Way, together with the City of Wichita and KDOT, for the Northwest Bypass
- Continued upgrades within the Juvenile Complex to include a new Juvenile Court Building and remodeling of existing facilities for the District Attorney
- Replacement of heating and cooling system control systems and components to make them more efficient and easier to diagnose and repair
- Roof replacements as prioritized in County's Roof Plan

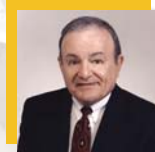
Board of Sedgwick County Commissioners approving the 2006 budget



Dave Unruh
First District
2003 - present



Tom Winters
Third District
1993 - present



Ben Sciortino
Fifth District
1999 - present



Tim Norton
Second District
2001 - present



Lucy Burtnett
Fourth District
2005 - present

For more information contact:

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View the 2006 Budget on the Sedgwick County website

www.sedgwickcounty.org

