



*2008 Budget adopted August 15, 2007
by the Board of Sedgwick County Commissioners*

2008 Budget Overview



*Sedgwick County...
working for you*



Honorable Board of Sedgwick County Commissioners and Citizens of Sedgwick County

Sedgwick County's 2008 adopted budget totals \$386,459,272. The adopted budget continues to focus on Sedgwick County's role in providing public services that citizens expect, and responding to changing needs in our community. Every budget is filled with challenges and opportunities. When we make significant changes or reductions in services we deliver, we may negatively impact members of our community. It's about balancing competing values and needs in our community.

The measures we have taken in previous budget years have helped us to work within a stable financial framework, while at the same time assuring the highest quality services. We serve a great number of people who are vulnerable, at-risk, or in times of crisis. It is our job everyday to deliver services to their doorstep, understanding that individuals and families in Sedgwick County need us to be there - we help build community.

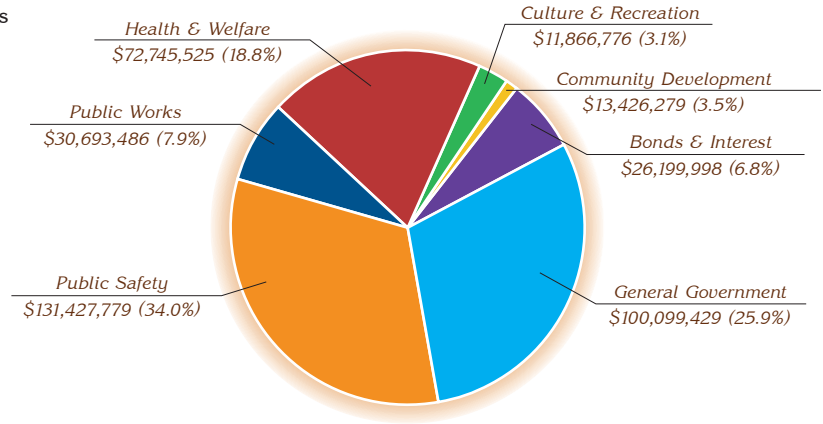
I am proud of our employees and their continued commitment to serving the public. They make a difference in citizens' lives and make a difference in our community each and every day. Their attention to *keeping people safe, taking care of people, creating an attractive community, building a stronger community, and the general work of government is what makes the quality of life so rich in Sedgwick County.* I continue to believe it is an extreme privilege to work in public service, and thank you for the opportunity to serve you in doing the important and necessary work for our fine community.



William P. Buchanan, County Manager

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

2008 Adopted Budget by Functional Area

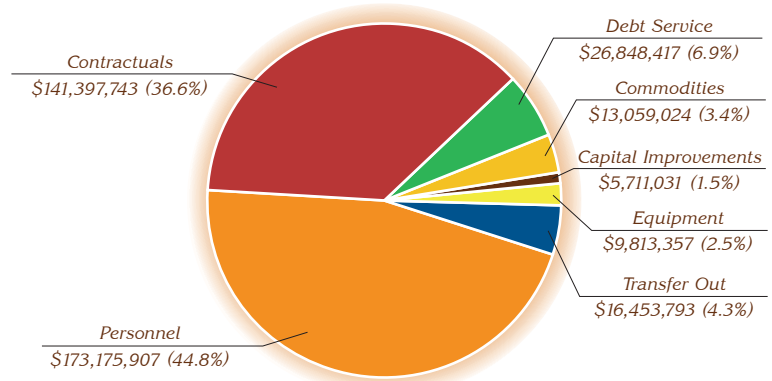


\$386,459,272*

2008 Adopted Budget

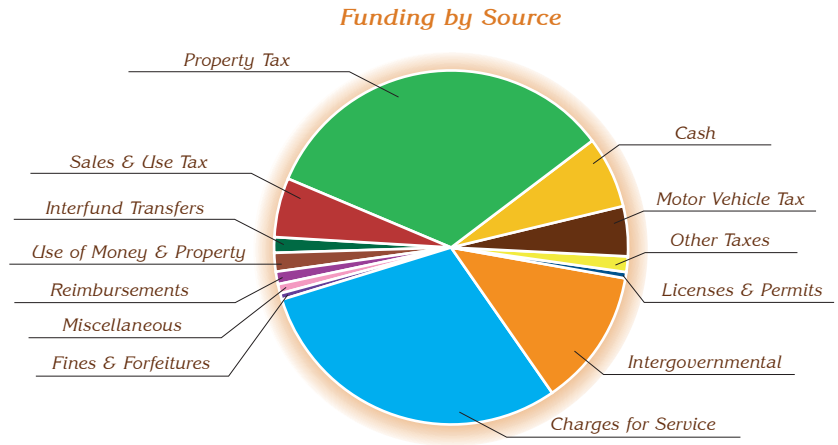
Expenditures in Sedgwick County are assigned to one of seven categories. These categories include personnel, contractuels, debt service, commodities, capital improvements, capital outlay, and interfund transfers. The graph to the right illustrates Sedgwick County's budgeted operating expenditures by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

2008 Adopted Budget by Category



*Excludes Capital Projects

Every dollar budgeted to be spent during 2008 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 2008

	2007 Budget	2008 Adopted	% Change
Cash	\$ 20,941,292	\$ 24,979,417	19.3%
Property Tax	\$ 131,835,988	\$ 136,831,161	3.8%
Sales & Use Tax	\$ 24,527,739	\$ 26,045,215	6.2%
Motor Vehicle	\$ 16,630,954	\$ 17,707,232	6.5%
Other Taxes	\$ 2,636,655	\$ 3,029,682	14.9%
Licenses & Permits	\$ 604,058	\$ 615,013	1.8%
Intergovernmental	\$ 47,292,877	\$ 45,501,322	-3.8%
Charges for Service	\$ 106,215,055	\$ 106,740,606	0.5%
Fines & Forfeitures	\$ 150,750	\$ 209,071	38.7%
Miscellaneous	\$ 884,165	\$ 1,190,627	34.7%
Reimbursements	\$ 10,556,860	\$ 11,085,259	5.0%
Use of Money & Property	\$ 6,705,438	\$ 8,129,544	21.2%
Interfund Transfers	\$ 5,077,716	\$ 4,395,123	-13.4%
TOTAL	\$ 374,059,547	\$ 386,459,272	3.3%

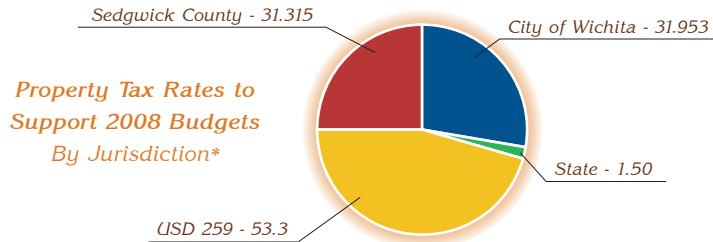
Property taxes are Sedgwick County's single largest revenue source. Since those taxes are paid in one or two annual installments, they are more noticeable to taxpayers than sales taxes, which are paid in small increments on most purchases.

The following formula can be used to calculate the amount of County taxes levied on property to fund 2008 services:

Appraised Value (Dollars)	X	Residential Assessment Rate (Percentage)	X	Tax Levy Rate (Mills/1000)	=	Taxes Due (Dollars)
\$100,000	X	11.5%*	X	.031315	=	\$360.12

*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 118.068 mills, of which 31.315 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 2008:



*Other cities & school districts will vary

2008 Capital Projects

In addition to the numerous services Sedgwick County provides, the 2008 Budget includes building, remodeling, and repairing public facilities and infrastructure systems.

The total planned 2008 Capital Budget is \$43,385,259, an increase of \$11,446,782 from the 2007 Capital Budget. Of this amount, \$17.9 million will be funded through the County's Operating Budget, \$18.5 million through bonds and \$6.9 through other sources.

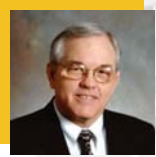
Highlights of the 2008 Capital Budget include:

- Phase II of Remodel and Expansion of the Adult Detention Facility
- Construction of Fire Station 35
- Replacement of EMS Posts 3 (Wesley) and 10 (Via Christi)
- Clifton Channel Drainage Improvements
- A joint project with the City of Wichita to widen 21st Street from the Butler County line to K-96



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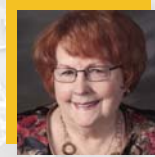
Board of Sedgwick County Commissioners approving the 2008 budget



Dave Unruh
First District
2003 - present



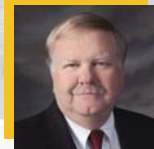
Tom Winters
Third District
1993 - present



Gwen Welshimer
Fifth District
2007 - present



Tim Norton
Second District
2001 - present



Kelly Parks
Fourth District
2007 - present

For more information contact:

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



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View the 2008 Budget on the Sedgwick County website

www.sedgwickcounty.org