

Multiple Year Summary by Category for All Operating Funds (Budgetary Basis)

Category	2010 Actual	2011 Adopted	2011 Revised	2012 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 133,943,870	\$ 132,192,680	\$ 132,192,680	\$ 133,459,532
Delinquent Property Taxes & Refunding	2,716,150	2,746,026	2,746,026	3,488,055
Special Assessments	3,176,394	3,687,323	3,012,836	2,432,173
Motor Vehicle Taxes	17,711,188	17,835,426	17,835,426	16,191,905
Local Sales and Use Tax	24,319,103	25,045,905	25,045,905	25,165,199
Other Taxes	3,146,170	3,088,460	3,088,460	3,014,090
Total Taxes	<u>185,012,876</u>	<u>184,595,820</u>	<u>183,921,333</u>	<u>183,750,954</u>
Licenses & Permits				
Business Licenses & Permits	92,091	71,973	71,973	72,701
Non-Business Licenses & Permits	438,025	464,975	464,975	447,683
Total Licenses & Permits	<u>530,116</u>	<u>536,948</u>	<u>536,948</u>	<u>520,384</u>
Intergovernmental				
Demand Transfers	4,757,566	4,793,961	4,793,961	4,833,736
Local Government Contributions	1,140,206	1,314,453	1,314,453	1,267,700
State of KS Contributions	24,903,042	25,334,117	25,628,108	27,119,385
Federal Revenues	17,111,775	15,977,147	20,315,452	13,523,325
Total Intergovernmental	<u>47,912,589</u>	<u>47,419,678</u>	<u>52,051,974</u>	<u>46,744,146</u>
Charges for Service				
Justice Services	2,340,281	2,958,568	2,958,568	5,494,664
Medical Charges for Service	44,915,541	51,772,945	56,143,177	56,885,272
Fees	10,342,995	10,931,549	10,931,549	10,066,350
County Service Fees	4,136,051	4,979,448	4,928,387	4,682,260
Sales & Rentals	34,651,977	37,778,930	37,778,930	38,953,790
Collections & Proceeds	576,645	2,001,384	2,137,150	1,896,384
Private Contributions	-	15,000	251,681	247,781
Total Charges for Service	<u>96,963,490</u>	<u>110,437,824</u>	<u>115,129,442</u>	<u>118,226,500</u>
Fines & Forfeitures				
Fines	59,535	93,133	93,133	48,123
Forfeits	117,742	270,299	270,299	275,705
Judgments	81,124	32,616	32,616	34,437
Total Fines & Forfeitures	<u>258,401</u>	<u>396,048</u>	<u>396,048</u>	<u>358,265</u>
Miscellaneous	2,716,306	1,907,569	1,992,015	1,953,196
Reimbursements	15,109,445	12,114,254	12,114,254	12,281,623
Uses of Money & Property				
Interest Earned	2,194,127	4,236,952	4,236,952	1,516,271
Interest on Taxes	2,787,629	3,193,055	3,193,055	2,858,122
Total Use of Money & Property	<u>4,981,756</u>	<u>7,430,007</u>	<u>7,430,007</u>	<u>4,374,393</u>
Other				
Transfers In From Other Funds	8,512,058	4,952,455	5,028,955	5,615,665
Total Revenue & Transfers In	<u>\$ 361,997,036</u>	<u>\$ 369,790,603</u>	<u>\$ 378,600,976</u>	<u>\$ 373,825,126</u>
Expenditures & Interfund Transfers Out				
Personnel	\$ 178,300,470	\$ 198,893,917	\$ 199,300,135	\$ 185,316,681
Contractual	133,711,258	150,615,804	157,737,084	165,188,337
Debt Service	21,165,502	21,362,957	21,362,957	22,778,806
Commodities	13,824,292	14,703,110	15,265,560	14,694,359
Capital Improvements	17,910	2,201,432	584,822	1,057,086
Capital Equipment	4,955,465	8,536,955	9,051,312	6,509,118
Transfer Out To Other Funds	21,580,958	15,461,225	18,339,924	16,339,023
Total Expend. & Transfers Out	<u>\$ 373,555,855</u>	<u>\$ 411,775,400</u>	<u>\$ 421,641,794</u>	<u>\$ 411,883,410</u>