

Summary by Operating Fund - Revenue and Expenditures*

	2007 Actual		2008 Adopted		2008 Revised		2009 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$170,945,721	\$152,912,722	\$155,878,919	\$171,850,343	\$155,898,919	\$171,850,343	\$165,710,118	\$184,840,635
Debt Service Funds								
Bond & Interest	15,642,744	14,139,492	24,881,355	26,199,998	24,881,355	26,199,998	21,534,852	22,240,869
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	6,433,665	6,465,058	6,857,795	6,857,795	6,857,795	6,857,795	7,078,603	7,078,603
COMCARE	2,921,638	2,905,476	3,115,959	3,128,043	3,115,959	3,128,043	3,549,659	3,461,074
EMS	16,230,131	13,466,108	16,015,543	16,373,252	16,015,543	16,373,252	13,307,415	15,725,126
Aging Services	2,343,168	2,394,747	2,541,734	2,423,443	2,541,734	2,423,443	2,633,277	2,547,923
Highway Fund	9,943,789	10,427,600	10,669,191	11,111,856	10,669,191	11,111,856	11,810,671	11,745,549
Noxious Weeds	452,006	438,847	448,264	457,495	448,264	457,495	512,201	502,332
Fire Dist. General Fund	13,958,609	15,773,270	14,436,405	15,001,033	14,436,405	15,001,033	15,138,813	15,431,885
Fire Dist. Bond & Interest	17	-	-	-	-	-	-	-
Non-Property Tax Supported Funds								
Solid Waste	1,111,400	1,174,818	1,104,126	1,736,875	1,104,126	1,736,875	1,185,664	1,975,595
Special Parks & Rec.	22,036	18,222	59,093	59,093	59,093	59,093	60,275	60,275
9-1-1 Services	3,030,661	2,614,905	2,731,752	2,731,752	2,731,752	2,731,752	2,973,455	2,973,456
Spec Alcohol/Drug	32,739	39,557	68,431	68,431	68,431	68,431	67,130	67,130
Auto License	3,898,324	3,855,822	3,799,275	3,822,137	3,799,275	3,952,193	4,031,460	3,821,678
Pros Attorney Train	25,415	88,384	34,799	29,000	34,799	115,609	26,916	26,916
Court Trustee	3,159,783	3,278,672	3,424,054	4,282,265	3,424,054	4,282,265	3,335,184	4,123,513
Court A/D Safety Pgm	142,222	139,576	146,947	136,149	146,947	136,149	193,127	195,442
Fire District Res./Dev.	38,566	31,472	26,543	24,658	26,543	26,877	38,872	38,872
Federal/State Assistance Funds								
CDDO - Grants	8,345,813	7,672,911	5,135,846	5,180,626	5,597,503	5,642,283	5,226,959	5,231,500
COMCARE - Grants	33,741,133	30,822,682	39,819,174	39,690,237	40,418,024	40,296,299	40,720,568	40,800,886
Corrections - Grants	10,269,965	9,216,819	9,739,218	10,354,944	11,244,103	11,889,853	11,598,354	12,947,968
Aging - Grants	5,879,351	6,120,278	6,116,105	6,585,047	6,257,946	6,907,250	6,630,525	7,166,817
Coroner - Grants	95,443	225,187	39,262	12,348	111,376	84,462	60,619	60,619
Emer Mgmt - Grants	95,000	65,549	271,396	276,820	306,396	321,844	44,698	59,074
Dist Atty - Grants	607,915	632,362	749,667	658,794	749,667	714,024	611,741	633,893
Sheriff - Grants	682,748	826,884	541,707	501,931	681,378	868,477	714,036	756,928
Dist Court - Grants	140,828	52,242	134,606	215,000	134,606	215,000	152,319	612,000
JAG - Grants	157,772	274,362	-	-	499,601	552,127	-	54,402
Econ Dev - Grants	48,834	19,057	-	-	35,290	35,290	35,278	35,278
HUD - Grants	1,477,171	1,263,945	1,479,539	1,443,932	1,479,539	1,443,932	1,345,858	1,322,541
Housing - Grants	270,977	83,065	-	-	335,000	335,000	160,000	160,000
Health Dept - Grants	6,479,753	5,811,428	5,740,974	6,314,699	6,050,325	6,657,199	5,913,742	6,399,500
Affordable Airfares	7,010,000	5,920,976	6,670,000	6,670,000	6,670,000	6,670,000	6,796,800	6,796,800
Misc Grants	658,692	230,061	141,741	125,665	1,081,361	1,065,285	125,000	122,879
Township Dissolution	8,583	-	-	-	-	-	-	-
Total Special Rev.	139,714,145	132,350,342	142,059,146	146,273,320	147,132,025	152,160,484	146,079,218	152,936,453
Enterprise Fund								
Kansas Coliseum	2,899,373	2,651,197	3,016,170	3,081,876	3,016,170	3,081,876	3,187,690	3,187,691
Internal Service Funds								
Fleet Management	7,475,222	7,013,650	8,184,388	12,013,941	8,184,388	12,013,941	8,818,177	10,637,293
Hlth/Dntl Ins Res	22,583,956	22,690,864	23,822,185	23,239,824	23,822,185	23,239,824	24,083,876	24,083,876
Workers Comp Res	1,744,326	2,046,564	1,715,877	1,715,877	1,715,877	1,715,877	1,937,849	1,937,848
Risk Mgmt Reserve	1,245,082	1,133,764	1,304,852	1,304,852	1,304,852	1,304,852	1,389,188	1,389,188
Total Internal Serv.	33,048,587	32,884,842	35,027,302	38,274,494	35,027,302	38,274,494	36,229,091	38,048,206
Total All Operating Fund:	\$362,250,570	\$334,938,596	\$360,862,892	\$385,680,031	\$365,955,771	\$391,567,195	\$372,740,970	\$401,253,853

* Includes Interfund Transfers From and To Other Funds

2009 Budget By Operating

Fund Type/Fund	Budgeted Revenues & Transfers In							
	Mill Levy	Taxes	Inter- governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	21.911	\$ 127,940,023	\$ 2,952,820	\$ 19,450,268	\$ 5,297,532	\$ 9,711,155	\$ 358,321	\$ 165,710,118
Debt Service Funds								
Bond & Interest	3.082	18,588,693	-	800,000	-	-	2,146,159	21,534,852
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U	1.500	6,862,380	-	-	216,223	-	-	7,078,603
COMCARE	0.703	3,200,769	348,890	-	-	-	-	3,549,659
EMS	1.047	5,200,429	-	8,106,516	471	-	-	13,307,415
Aging Services	0.571	2,619,948	13,052	-	277	-	-	2,633,277
Highway Fund	1.405	6,373,537	5,387,788	15,392	33,954	-	-	11,810,671
Noxious Weeds	0.096	436,812	-	75,333	57	-	-	512,201
Fire Dist. General Fund	18.482	14,763,135	-	111,629	108,188	155,862	-	15,138,813
Fire Dist. Bond & Int.	-	-	-	-	-	-	-	-
Non-Property Tax Supported Funds								
Solid Waste	-	-	-	1,108,267	77,397	-	-	1,185,664
Special Parks & Rec.	-	60,275	-	-	-	-	-	60,275
9-1-1 Services	-	2,879,609	-	-	179	93,668	-	2,973,455
Special Alcohol/Drug	-	67,130	-	-	-	-	-	67,130
Auto License	-	-	20,165	3,994,365	16,930	-	-	4,031,460
Pros Attorney Training	-	-	-	24,526	2,390	-	-	26,916
Court Trustee	-	-	2,487,516	847,635	32	-	-	3,335,184
Court A/D Safety Pgm	-	-	-	193,127	-	-	-	193,127
Fire District Res./Dev.	-	-	-	-	36,640	2,232	-	38,872
Federal/State Assistance Funds								
CDDO - Grants	-	-	5,076,959	150,000	-	-	-	5,226,959
COMCARE - Grants	-	-	7,088,992	33,549,256	27,615	0	54,704	40,720,568
Corrections - Grants	-	-	10,524,951	696,251	17,120	-	360,032	11,598,354
Aging - Grants	-	-	5,578,137	728,452	47,255	-	276,681	6,630,525
Coroner - Grants	-	-	57,906	-	2,713	-	-	60,619
Emer Mgmt - Grants	-	-	44,698	-	-	-	-	44,698
Dist Atty - Grants	-	-	517,600	(12,814)	72,224	124	34,606	611,741
Sheriff - Grants	-	63,394	381,937	152,611	115,344	749	-	714,036
Dist Court - Grants	-	-	-	152,319	-	-	-	152,319
JAG - Grants	-	-	-	-	-	-	-	-
Econ Dev - Grants	-	-	-	-	-	35,278	-	35,278
HUD - Grants	-	-	1,316,412	542	15,773	13,131	-	1,345,858
Housing - Grants	-	-	150,000	10,000	-	-	-	160,000
Health Dept - Grants	-	-	5,492,320	417,809	3,613	-	-	5,913,742
Parks - Grants	-	-	-	-	-	-	-	-
Affordable Airfares	-	-	330,000	-	6,466,800	-	-	6,796,800
Misc Grants	-	-	125,000	-	-	-	-	125,000
Township Dissolution	-	-	-	-	-	-	-	-
Total Special Rev.	-	42,527,416	44,942,324	50,321,216	7,261,195	301,045	726,023	146,079,218
Enterprise Fund								
Kansas Coliseum	-	-	-	-	2,602,701	-	584,989	3,187,690
Internal Service Funds								
Fleet Management	-	-	-	8,673,808	144,369	-	-	8,818,177
Hlth/Dntl Ins Res	-	-	-	24,046,044	-	37,832	-	24,083,876
Workers Comp Res	-	-	-	1,801,203	43,815	92,831	-	1,937,849
Risk Mgmt Reserve	-	-	-	-	77,004	61,065	1,251,120	1,389,188
Total Internal Serv.	-	-	-	34,521,055	265,188	191,728	1,251,120	36,229,091
Total All Operating Funds	\$ 189,056,131	\$ 47,895,144	\$ 105,092,539	\$ 15,426,616	\$ 10,203,928	\$ 5,066,611	\$ 372,740,970	\$ 372,740,970

Fund and Category

Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budgeted
\$ 100,325,991	\$ 56,092,133	\$ -	\$ 6,111,942	\$ 5,627,026	\$ 736,349	\$ 15,947,194	\$ 184,840,635	\$ 19,130,517
-	8,815	22,232,054	-	-	-	-	22,240,869	706,017
-	7,078,603	-	-	-	-	-	7,078,603	
2,191,667	1,152,927	-	116,480	-	-	-	3,461,074	
11,547,485	3,144,513	-	985,028	-	48,100	-	15,725,126	2,417,711
656,105	1,745,054	-	6,000	-	-	140,764	2,547,923	
6,645,050	4,410,947	-	689,552	-	-	-	11,745,549	
276,829	123,260	-	102,243	-	-	-	502,332	
11,773,604	1,129,928	1,010,111	729,767	485,975	302,500	-	15,431,885	293,072
-	-	-	-	-	-	-	-	
731,881	1,080,015	-	84,320	-	-	79,379	1,975,595	789,931
-	-	-	-	-	-	60,275	60,275	
-	1,402,000	-	20,000	100,000	982,243	469,213	2,973,456	
-	12,426	-	-	-	-	54,704	67,130	
2,466,694	1,217,484	-	67,500	-	70,000	-	3,821,678	
-	26,916	-	-	-	-	-	26,916	
3,312,701	425,152	-	38,375	-	347,285	-	4,123,513	788,329
41,442	154,000	-	-	-	-	-	195,442	2,315
24,716	2,000	-	12,156	-	-	-	38,872	
1,028,596	4,178,655	-	24,249	-	-	-	5,231,500	4,541
20,993,528	18,929,101	-	878,257	-	-	-	40,800,886	80,318
10,059,044	2,317,215	-	571,709	-	-	-	12,947,968	1,349,614
1,319,144	5,827,673	-	20,000	-	-	-	7,166,817	536,292
2,713	-	-	-	-	57,906	-	60,619	
59,074	-	-	-	-	-	-	59,074	14,376
619,955	13,938	-	-	-	-	-	633,893	22,152
259,061	316,923	-	45,206	-	77,417	58,321	756,928	42,892
-	10,000	-	77,000	525,000	-	-	612,000	459,681
-	-	-	54,402	-	-	-	54,402	54,402
-	35,278	-	-	-	-	-	35,278	
122,202	1,193,839	-	4,500	-	2,000	-	1,322,541	
-	160,000	-	-	-	-	-	160,000	
4,837,290	830,084	-	695,126	-	37,000	-	6,399,500	485,758
-	-	-	-	-	-	-	-	
-	6,796,800	-	-	-	-	-	6,796,800	
122,879	-	-	-	-	-	-	122,879	
-	-	-	-	-	-	-	-	
79,091,659	63,714,731	1,010,111	5,221,870	1,110,975	1,924,451	862,656	152,936,453	7,341,384
1,965,379	1,056,042	-	166,270	-	-	-	3,187,691	
1,293,155	420,894	-	3,229,112	-	5,694,132	-	10,637,293	1,819,116
92,056	23,991,820	-	-	-	-	-	24,083,876	
280,348	1,655,000	-	2,500	-	-	-	1,937,848	
183,628	1,158,855	-	3,500	-	43,205	-	1,389,188	
1,849,188	27,226,569	-	3,235,112	-	5,737,337	-	38,048,206	1,819,116
\$ 183,232,217	\$ 148,098,290	\$ 23,242,165	\$ 14,735,194	\$ 6,738,001	\$ 8,398,137	\$ 16,809,850	\$ 401,253,853	\$ 28,997,034

Functional Department Summary - All Operating Funds

Department	2007 Actual			2008 Adopted			2008 Revised			2009 Budget			08 Revised - 09 Budget			
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs	% Change	FTEs
General Government																
County Commissioners	\$ 679,380	7.00	\$	707,109	7.00	\$	707,109	7.00	735,653	7.00			735,653	7.00	4.0%	0.0%
County Manager	1,299,665	14.60		1,396,807	14.60		1,415,257	14.60	1,810,207	14.60			1,810,207	14.60	27.9%	0.0%
County Counselor	1,307,345	14.50		1,521,516	14.50		1,533,116	14.50	1,626,864	14.50			1,626,864	14.50	6.1%	6.9%
County Clerk	902,783	18.50		940,751	18.50		940,751	18.50	977,644	18.50			977,644	18.50	3.9%	0.0%
Register of Deeds	863,992	21.00		938,472	21.00		938,472	21.00	1,002,085	21.00			1,002,085	21.00	6.8%	0.0%
Election Commissioner	830,355	13.50		993,826	13.00		993,826	13.50	735,885	13.50			735,885	13.50	-26.0%	0.0%
Enterprise Resource Planning	1,011,841	7.00		1,027,833	7.00		1,145,708	7.00	1,039,984	7.00			1,039,984	7.00	-9.2%	0.0%
Human Resources	23,878,000	14.50		24,467,141	14.50		24,467,141	14.50	25,406,899	14.50			25,406,899	14.50	3.8%	0.0%
Financial Management	5,704,632	42.00		6,627,777	40.00		6,671,328	42.00	7,178,010	42.00			7,178,010	42.00	7.6%	0.0%
Contingency Reserves	1,443,734	-		14,405,179	-		13,585,069	-	14,405,179	-			14,405,179	-	6.0%	-
Wichita State University	6,465,058	-		6,857,795	-		6,857,795	-	7,078,603	-			7,078,603	-	3.2%	-
Sedgwick County Appraiser	4,145,622	73.00		4,187,077	73.00		4,187,077	73.00	4,358,965	73.00			4,358,965	73.00	4.1%	0.0%
Sedgwick County Treasurer	5,308,320	75.00		4,814,659	75.00		4,944,715	75.00	4,859,098	75.00			4,859,098	75.00	-1.7%	0.0%
Metropolitan Planning Dept.	772,290	-		808,470	-		825,510	-	1,025,970	-			1,025,970	-	24.3%	-
Facilities Department	5,738,056	55.97		6,488,941	55.97		6,507,733	55.97	6,101,492	55.97			6,101,492	55.97	-6.2%	1.8%
Technology Department	9,959,752	100.00		10,412,398	100.10		10,418,218	100.00	10,773,446	101.00			10,773,446	101.00	3.4%	1.0%
Fleet Management	7,423,306	27.00		12,496,438	27.00		12,496,438	27.00	11,058,149	27.00			11,058,149	27.00	-11.5%	0.0%
General Government Total	77,734,130	483.57		99,092,189	481.17		98,635,263	483.57	100,174,132	486.57			100,174,132	486.57	1.6%	0.6%
Bond & Interest-Debt Service	14,139,492	-		26,199,998	-		26,199,998	-	22,240,869	-			22,240,869	-	-15.1%	-
Public Safety																
Public Safety Director's Office	561,752	5.00		592,221	5.00		725,837	5.00	723,116	6.00			723,116	6.00	-0.4%	20.0%
Emergency Communications	6,162,829	80.00		6,734,456	80.00		7,547,088	80.00	7,489,138	80.00			7,489,138	80.00	-0.8%	0.0%
Emergency Medical Services	13,466,108	169.90		16,373,252	169.90		16,373,252	169.90	15,725,126	169.90			15,725,126	169.90	-4.0%	0.0%
Emergency Management	478,954	4.00		733,326	4.00		778,350	4.00	1,629,009	4.00			1,629,009	4.00	109.3%	0.0%
Fire District #1	15,804,743	138.50		15,025,691	138.50		15,027,910	138.50	15,470,757	143.50			15,470,757	143.50	2.9%	3.6%
Regional Forensic Science	3,060,237	34.50		3,101,240	35.50		3,180,803	34.50	3,457,604	36.00			3,457,604	36.00	8.7%	4.3%
Dept. of Corrections	23,915,088	451.25		26,740,471	433.50		28,430,313	466.25	31,177,971	474.25			31,177,971	474.25	9.7%	1.7%
Sedgwick County Sheriff	43,402,155	529.50		44,565,601	528.50		45,569,800	534.00	46,833,666	537.00			46,833,666	537.00	2.8%	0.6%
District Attorney	8,938,807	128.75		8,510,869	129.00		8,729,936	128.75	9,176,042	133.25			9,176,042	133.25	5.1%	3.5%
18th Judicial District	7,258,214	62.50		7,214,958	62.50		7,214,958	62.50	7,444,542	62.00			7,444,542	62.00	3.2%	-0.8%
Crime Prevention Fund	815,891	-		873,044	-		873,044	-	899,235	-			899,235	-	3.0%	-
Code Enforcement	1,123,808	17.00		1,190,650	17.00		1,190,650	17.00	1,227,726	17.00			1,227,726	17.00	3.1%	0.0%
Public Safety Total	124,988,586	1,620.90		131,655,779	1,603.40		135,641,940	1,640.40	141,253,933	1,662.90			141,253,933	1,662.90	4.1%	1.4%

Department	2007 Actual		2008 Adopted		2008 Revised		2009 Budget		08 Revised - 09 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change
Public Works										
Highways	23,303,334	117.72	24,534,939	117.72	24,534,939	117.72	25,304,127	117.72	3.1%	0.0%
Noxious Weeds	438,847	5.00	457,495	5.00	457,495	5.00	502,332	5.00	9.8%	0.0%
Household Hazardous Waste	706,271	6.00	1,137,156	6.00	1,137,156	6.00	1,164,288	6.00	2.4%	0.0%
Environmental Resources	636,848	6.50	739,784	6.50	857,772	6.50	956,146	6.50	11.5%	0.0%
Storm Drainage	1,444,409	7.00	3,824,112	7.00	3,824,112	7.00	6,612,614	7.00	72.9%	0.0%
Public Works Total	26,529,708	142.22	30,693,486	142.22	30,811,474	142.22	34,539,506	142.22	12.1%	0.0%
Health & Welfare										
Human Services Director	302,328	3.00	355,370	3.00	365,788	3.00	614,875	4.00	68.1%	33.3%
COMCARE	34,622,115	480.00	44,091,409	481.50	44,718,282	482.00	45,607,319	487.00	2.0%	1.0%
CDDO	9,716,771	19.00	7,334,706	17.00	7,796,363	19.00	7,450,202	19.00	-4.4%	0.0%
Department on Aging	9,205,503	41.00	9,674,719	41.00	10,046,922	41.00	10,396,719	41.00	3.5%	0.0%
Health Department	10,076,399	154.08	10,913,676	151.07	11,266,176	154.08	11,573,626	153.34	2.7%	-0.5%
Animal Control	294,171	6.00	375,643	6.00	375,643	6.00	430,780	6.00	14.7%	0.0%
Health & Welfare Total	64,217,286	703.08	72,745,523	699.57	74,569,174	705.08	76,073,521	710.34	2.0%	0.7%
Culture & Recreation										
Lake Afton Park	616,982	8.50	694,490	8.50	694,490	8.50	723,652	8.50	4.2%	0.0%
Sedwick County Park	467,027	3.50	377,363	3.50	377,363	3.50	589,304	3.50	56.2%	0.0%
Kansas Coliseum	2,651,197	41.50	3,081,876	41.50	3,081,876	41.50	3,187,691	41.50	3.4%	0.0%
Old Cowtown Museum	520,157	-	-	-	-	-	-	-	-	-
Sedwick County Zoo	4,465,476	98.50	4,740,730	98.50	4,740,730	98.50	5,029,967	101.50	6.1%	3.0%
Community Programs	1,053,288	-	972,316	-	964,816	-	976,366	-	1.2%	-
Exploration Place	2,500,862	1.00	2,000,000	1.00	2,000,000	1.00	2,500,000	1.00	25.0%	0.0%
Culture & Recreation Total	12,274,989	153.00	11,866,775	153.00	11,859,275	153.00	13,006,979	156.00	9.7%	2.0%
Community Development										
Community Dev. Director	169,305	1.90	171,627	1.90	171,627	1.90	179,332	1.90	4.5%	0.0%
Extension Council	1,010,334	-	1,055,799	-	1,055,799	-	1,087,473	-	3.0%	-
Housing	1,478,555	4.00	1,598,356	4.00	1,936,856	4.00	1,607,319	4.00	-17.0%	0.0%
Economic Development	8,067,607	1.00	8,808,638	1.00	8,843,928	1.00	9,459,335	1.00	7.0%	0.0%
Community Programs	211,347	-	97,202	-	147,202	-	143,842	-	-2.3%	-
Workforce Development	4,116,476	4.00	1,694,659	4.00	1,694,659	4.00	1,487,612	2.00	-12.2%	-50.0%
Community College Tuition	780	-	-	-	-	-	-	-	-	-
Community Dev. Total	15,054,404	10.90	13,426,281	10.90	13,850,071	10.90	13,964,913	8.90	0.8%	-18.3%
Total	\$ 334,938,596	3,113.67	\$ 385,680,031	3,090.26	\$ 391,567,195	3,135.17	\$ 401,253,853	3,166.93	2.5%	1.0%

* Includes Interfund Transfers To Other Funds

Summary of Budgeted Financial

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2007 Actual	2008 Revised	2009 Budget	2007 Actual	2008 Revised	2009 Budget	2007 Actual	2008 Revised	2009 Budget
Revenues & Transfers In From Other Funds by Revenue Source									
Property taxes	\$ 88,518,255	\$ 80,528,469	\$ 88,289,702	\$ 8,579,829	\$ 17,900,005	\$ 12,509,075	\$ 31,092,746	\$ 34,836,184	\$ 34,826,355
Motor vehicle taxes	11,460,664	12,404,175	11,239,346	1,179,890	1,183,209	2,477,449	4,446,571	4,119,846	4,630,654
Local retail sales & use tax	25,751,469	26,045,214	28,141,384	-	-	-	-	-	-
Other taxes	255,659	227,258	269,590	3,654,466	3,566,504	3,602,169	-	-	-
Licenses & permits	351,057	525,579	374,377	-	-	-	20,517	12,123	21,345
Intergovernmental	2,783,708	2,908,792	2,952,820	-	-	-	5,700,458	5,716,872	5,749,730
Charges for service	17,746,252	20,815,532	19,450,268	80,500	83,289	800,000	10,670,139	8,931,466	8,308,869
Fines & forfeitures	216,530	91,495	120,924	-	-	-	-	-	-
Miscellaneous	696,244	400,018	535,401	-	-	-	28,782	311,803	247,524
Reimbursements	5,384,386	4,107,109	4,266,830	-	-	-	7,698	12,862	90,300
Uses of money & property	17,260,420	7,845,278	9,711,155	-	-	-	310,516	143,735	155,862
Transfers in from other funds	521,080	-	358,321	2,148,076	2,148,348	2,146,159	5,581	-	-
Total	170,945,721	155,898,919	165,710,118	15,642,760	24,881,355	21,534,852	52,283,007	54,084,891	54,030,639
Expenditures & Transfers Out To Other Funds by Functional Area									
General government	34,528,408	49,531,989	51,225,645	-	-	-	6,465,058	6,857,795	7,078,603
Bond & interest	-	-	-	14,139,492	26,199,998	22,240,869	-	-	-
Public safety	78,103,814	81,400,713	87,490,961	-	-	-	29,239,379	31,374,285	31,157,011
Public works	14,457,361	17,387,260	20,316,031	-	-	-	10,866,447	11,569,351	12,247,881
Health & welfare	8,450,207	9,446,226	10,398,692	-	-	-	5,300,223	5,551,486	6,008,997
Culture & recreation	13,722,047	10,412,965	11,246,626	-	-	-	-	-	-
Community development	3,650,885	3,671,190	4,162,681	-	-	-	-	-	-
Total	152,912,722	171,850,343	184,840,635	14,139,492	26,199,998	22,240,869	51,871,106	55,352,917	56,492,492
Revenues over (under) expenditures	18,032,999	(15,951,424)	(19,130,517)	1,503,268	(1,318,643)	(706,017)	411,901	(1,268,026)	(2,461,852)
Fund balances, beginning	34,998,101	53,031,100	37,079,676	2,608,942	4,112,210	2,793,567	6,716,793	7,128,694	5,860,668
Fund balances, ending	\$ 53,031,100	\$ 37,079,676	\$ 17,949,159	\$ 4,112,210	\$ 2,793,567	\$ 2,087,550	\$ 7,128,694	\$ 5,860,668	\$ 3,398,816

Sources and Uses by Fund Type

Special Revenue Funds						Total - All Operating Funds		
Non-Property Tax Supported			Enterprise/Internal Service Funds					
2007 Actual	2008 Revised	2009 Budget	2007 Actual	2008 Revised	2009 Budget	2007 Actual	2008 Revised	2009 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,190,829	\$ 133,264,658	\$ 135,625,132
-	-	-	-	-	-	17,087,124	17,707,230	18,347,449
-	-	-	-	-	-	25,751,469	26,045,214	28,141,384
3,048,676	2,802,424	3,070,407	-	-	-	6,958,801	6,596,186	6,942,167
78,307	77,310	77,313	-	-	-	449,880	615,012	473,035
38,760,134	41,112,780	39,192,594	-	2,152	-	47,244,299	49,740,596	47,895,144
37,286,347	41,333,456	42,012,347	31,294,113	33,312,579	34,521,055	97,077,351	104,476,322	105,092,539
71,966	128,386	74,055	-	-	-	288,495	219,881	194,979
288,425	247,815	182,680	2,354,375	2,701,947	2,695,874	3,367,826	3,661,583	3,661,479
6,809,936	6,763,564	6,567,977	243,158	201,548	172,015	12,445,178	11,085,083	11,097,122
166,586	120,851	145,183	206,600	-	191,728	17,944,121	8,109,864	10,203,928
920,745	460,548	726,023	1,849,714	1,825,246	1,836,109	5,445,197	4,434,142	5,066,611
87,431,122	93,047,134	92,048,579	35,947,960	38,043,472	39,416,781	362,250,570	365,955,771	372,740,970
3,855,822	3,970,985	3,821,678	32,884,842	38,274,494	38,048,206	77,734,130	98,635,263	100,174,132
-	-	-	-	-	-	14,139,492	26,199,998	22,240,869
17,645,393	22,866,942	22,605,961	-	-	-	124,988,586	135,641,940	141,253,933
1,205,900	1,854,863	1,975,595	-	-	-	26,529,708	30,811,474	34,539,506
50,466,856	59,571,462	59,665,833	-	-	-	64,217,286	74,569,174	76,073,521
18,222	59,093	60,275	2,651,197	3,081,876	3,187,691	16,391,465	13,553,934	14,494,592
7,287,043	8,484,222	8,314,619	-	-	-	10,937,928	12,155,412	12,477,301
80,479,236	96,807,567	96,443,961	35,536,039	41,356,370	41,235,897	334,938,596	391,567,195	401,253,853
6,951,886	(3,760,433)	(4,395,382)	411,920	(3,312,898)	(1,819,115)	27,311,974	(25,611,424)	(28,512,884)
16,759,397	23,711,283	19,950,850	13,018,691	13,430,611	10,117,713	74,101,924	101,413,898	75,802,474
\$ 23,711,283	\$ 19,950,850	\$ 15,555,469	\$ 13,430,611	\$ 10,117,713	\$ 8,298,598	\$ 101,413,898	\$ 75,802,474	\$ 47,289,591

Summary by Budgeted Category - All Operating Funds

Category	2007 Actual	2008 Adopted	2008 Revised	2009 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes & Back Taxes	\$ 128,190,829	\$ 133,264,658	\$ 133,264,658	\$ 135,625,132
Special Assessments	3,654,466	3,566,504	3,566,504	3,602,169
Motor Vehicle Taxes	17,087,124	17,707,230	17,707,230	18,347,449
Local Sales and Use Tax	25,751,469	26,045,214	26,045,214	28,141,384
Other Taxes	3,304,335	3,029,682	3,029,682	3,339,998
Total Taxes	177,988,223	183,613,288	183,613,288	189,056,131
Licenses & Permits				
Business Licenses & Permits	92,057	90,617	90,617	92,518
Non-Business Licenses & Permits	357,823	524,395	524,395	380,517
Total Licenses & Permits	449,880	615,012	615,012	473,035
Intergovernmental				
Demand Transfers	5,324,159	5,287,636	5,287,636	5,363,180
Local Government Contributions	1,306,107	1,161,348	1,161,348	1,537,583
State of KS Contributions	30,591,752	30,325,655	31,807,389	30,938,576
Federal Revenues	10,022,282	8,954,684	11,484,223	10,055,805
Total Intergovernmental	47,244,299	45,729,323	49,740,596	47,895,144
Charges for Service				
Justice Services	2,106,184	5,252,804	5,253,404	4,769,820
Medical Charges for Service	48,637,456	49,023,969	49,753,741	50,395,283
Fees	12,664,649	12,273,516	12,290,065	11,789,482
County Service Fees	4,093,112	4,219,127	4,302,457	4,482,723
Sales & Rentals	28,819,772	31,561,068	31,561,068	32,863,846
Collections & Proceeds	756,180	1,160,514	1,312,986	781,385
Private Contributions	-	2,601	2,601	10,000
Total Charges for Service	97,077,351	103,493,599	104,476,322	105,092,539
Fines & Forfeitures				
Fines	77,577	72,552	72,552	82,302
Forfeits	71,966	117,575	117,575	74,055
Judgments	138,952	18,943	29,754	38,622
Total Fines & Forfeitures	288,495	209,070	219,881	194,979
Miscellaneous	3,367,826	3,613,910	3,661,583	3,661,479
Reimbursements	12,445,178	11,085,083	11,085,083	11,097,122
Uses of Money & Property				
Interest Earned	15,932,715	6,873,276	6,874,656	8,091,006
Interest on Taxes	2,011,407	1,235,208	1,235,208	2,112,922
Total Use of Money & Property	17,944,121	8,108,484	8,109,864	10,203,928
Other				
Transfers In From Other Funds	5,445,197	4,395,123	4,434,142	5,066,611
Total Revenue & Transfers In	\$ 362,250,570	\$ 360,862,892	\$ 365,955,771	\$ 372,740,970
Expenditures & Interfund Transfers Out				
Personnel	\$ 155,119,152	\$ 172,989,412	\$ 174,218,126	\$ 183,232,217
Contractual	121,385,300	140,902,495	142,946,924	148,098,290
Debt Service	18,649,827	26,848,417	26,849,797	23,242,165
Commodities	12,800,685	12,961,526	14,505,711	14,735,194
Capital Improvements	96,079	5,711,031	1,702,484	6,738,001
Capital Outlay	4,223,550	9,813,356	10,706,430	8,398,137
Transfer Out To Other Funds	22,664,002	16,453,794	20,637,722	16,809,850
Total Expend. & Transfers Out	\$ 334,938,596	\$ 385,680,031	\$ 391,567,195	\$ 401,253,853