

Multiple Year Summary by Operating Fund

	2009 Actual		2010 Adopted		2010 Revised		2011 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$170,092,497	\$165,760,755	\$170,824,016	\$183,914,719	\$170,774,648	\$183,914,719	\$163,508,224	\$187,402,139
Debt Service Funds								
Bond & Interest	21,235,681	20,683,508	12,942,110	20,918,730	12,942,110	20,918,730	17,995,204	20,493,736
Fire Dist. Bond & Interest	(2)	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,076,919	7,076,919	7,370,082	7,370,082	7,370,082	7,370,082	7,338,566	7,338,566
COMCARE	3,627,380	3,169,814	3,262,139	3,543,038	3,262,139	3,543,038	3,613,847	3,915,797
EMS	15,542,768	15,261,914	14,339,063	15,570,050	14,339,063	15,940,050	14,483,314	17,409,656
Aging Services	2,710,293	2,545,692	2,666,931	2,832,746	2,666,931	2,832,746	2,815,931	2,861,989
Highway Fund	11,284,468	10,825,501	11,625,126	11,812,609	11,625,126	11,812,609	10,604,288	11,754,383
Noxious Weeds	512,098	480,764	464,277	501,038	464,277	501,038	481,952	496,568
Fire Dist. General Fund	15,662,200	15,243,973	15,223,746	15,657,272	15,223,746	15,657,272	15,705,341	16,664,981
Non-Property Tax Supported Funds								
Solid Waste	1,182,660	1,324,352	1,195,462	1,857,677	1,195,462	1,857,677	1,570,594	2,188,197
Special Parks & Rec.	41,594	40,507	46,908	46,908	46,908	46,908	47,846	47,846
9-1-1 Services	2,716,729	2,878,516	2,875,502	3,525,502	2,875,502	3,525,502	2,735,664	2,735,664
Spec Alcohol/Drug	68,039	63,339	46,908	46,908	46,908	46,908	68,721	68,721
Auto License	3,964,265	3,960,507	3,890,974	3,816,041	3,890,974	3,816,041	4,036,822	4,074,259
Pros Attorney Training	26,420	47,887	31,583	31,583	31,583	31,583	34,354	34,354
Court Trustee	3,641,135	3,278,212	3,232,022	3,835,906	3,232,022	3,835,906	3,730,933	4,126,803
Court A/D Safety Pgm.	153,769	154,384	157,429	193,148	157,429	193,148	194,105	194,336
Land Tech. Fund	-	-	-	276,000	-	276,000	-	616,853
Township Dissolution	-	-	17,111	80,000	17,111	80,000	17,542	80,000
Fire District Res./Dev.	35,231	34,593	32,663	32,663	32,663	32,663	37,421	37,439
Federal/State Assistance Funds								
CDDO - Grants	4,359,929	4,212,340	2,952,389	3,027,245	2,952,389	3,027,245	3,180,448	3,240,640
COMCARE - Grants	37,722,570	36,682,648	40,398,598	41,382,524	38,063,577	41,126,115	39,582,940	42,456,447
Corrections - Grants	10,181,580	9,939,512	12,257,662	12,622,963	11,807,758	12,007,253	7,972,166	8,694,003
Aging - Grants	6,069,868	5,585,788	6,618,584	6,615,308	6,683,014	6,682,165	6,251,466	6,423,191
Coroner - Grants	60,540	63,612	45,169	45,169	45,169	45,169	-	-
Emer Mgmt - Grants	193,261	72,174	63,818	64,339	197,757	198,278	68,539	68,976
Dist Atty - Grants	691,462	707,852	1,232,696	1,239,850	1,058,213	1,065,367	944,647	951,013
Sheriff - Grants	1,016,386	966,471	822,730	822,807	1,052,143	1,064,720	853,611	855,854
Dist Court - Grants	121,558	572,906	-	-	-	-	-	-
JAG - Grants	253,757	377,304	124,495	124,496	683,980	639,981	21,505	21,505
Econ Dev - Grants	17,484	31,396	34,822	34,822	34,822	34,822	33,000	33,000
HUD - Grants	1,444,208	1,375,439	1,381,186	1,346,232	1,381,186	1,346,232	1,531,812	1,366,591
Housing - Grants	36,159	160,761	183,000	181,285	4,790,612	4,788,897	286,360	286,360
Health Dept - Grants	4,981,360	6,711,664	6,237,410	6,422,153	8,963,408	9,163,301	7,052,310	7,517,683
Affordable Airfares	6,590,000	5,289,444	6,500,000	6,500,000	6,500,000	6,500,000	7,000,000	7,000,000
Misc Grants	668,133	481,126	88,750	89,934	156,112	211,560	81,899	90,246
Stimulus Grants	933,429	1,425,126	485,100	355,558	4,403,957	4,577,803	3,938,195	3,963,748
Total Special Revenue	143,587,652	141,042,440	145,904,335	151,903,856	155,252,022	163,878,079	146,316,139	157,615,669
Enterprise Fund								
Kansas Pavillions	2,306,292	2,697,059	1,137,133	1,343,466	1,137,133	1,343,466	1,375,235	1,374,082
Downtown Arena	-	-	-	584,989	-	616,989	590,000	977,889
Internal Service Funds								
Fleet Management	8,029,875	7,928,839	8,447,258	10,257,174	8,447,258	10,257,174	7,814,540	11,728,115
Hlth/Dntl Ins Reserve	24,942,538	24,162,209	26,006,275	26,006,275	27,355,883	27,355,883	28,842,625	28,840,908
Workers Comp. Reserve	1,892,117	1,647,044	2,068,207	2,086,619	2,068,207	2,086,619	1,992,546	1,990,401
Risk Mgmt Reserve	1,213,804	1,194,141	1,445,540	1,600,392	1,445,540	1,600,392	1,356,090	1,352,461
Total Internal Serv.	36,078,334	34,932,233	37,967,280	39,950,460	39,316,888	41,300,068	40,005,801	43,911,885
Total	\$373,300,454	\$365,115,995	\$368,774,874	\$398,616,220	\$379,422,801	\$411,972,051	\$369,790,603	\$411,775,400

* Revenue & expenditures include Interfund Transfers From and To Other Funds

2011 Summary 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	22.005	\$ 128,704,415	\$ 5,048,474	\$ 15,294,766	\$ 6,454,899	\$ 7,366,783	\$ 638,887	\$ 163,508,224
Debt Service Funds								
Bond & Interest	2.557	14,891,731	127,992	882,483	-	-	2,092,998	17,995,204
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U	1.502	7,013,979	-	-	324,587	-	-	7,338,566
COMCARE	0.714	3,264,957	348,890	-	-	-	-	3,613,847
EMS	0.706	3,469,271	-	11,005,565	8,478	-	-	14,483,314
Aging Services	0.608	2,811,899	4,032	-	-	-	-	2,815,931
Highway Fund	1.178	5,683,776	4,868,380	24,553	27,579	-	-	10,604,288
Noxious Weeds	0.089	410,829	-	71,123	-	-	-	481,952
Fire Dist. General Fund	18.336	15,465,368	9,000	169,628	43,658	17,687	-	15,705,341
Non-Property Tax Supported Funds								
Solid Waste		-	-	1,512,182	58,412	-	-	1,570,594
Special Parks & Rec.		47,846	-	-	-	-	-	47,846
9-1-1 Services		2,734,668	-	-	-	996	-	2,735,664
Special Alcohol/Drug		68,721	-	-	-	-	-	68,721
Auto License		-	20,165	4,009,286	7,371	-	-	4,036,822
Pros Attorney Training		-	-	32,354	2,000	-	-	34,354
Court Trustee		-	2,803,269	918,124	9,540	-	-	3,730,933
Conv/Tourism/Visitor		-	-	-	-	-	-	-
Court A/D Safety Pgm		-	-	194,105	-	-	-	194,105
Land Tech. Fund		-	-	-	-	-	-	-
Township Dissolution		-	17,542	-	-	-	-	17,542
Fire District Res./Dev.		-	-	-	37,330	91	-	37,421
Federal/State Assistance Funds								
CDDO - Grants		-	3,015,448	165,000	-	-	-	3,180,448
COMCARE - Grants		-	5,162,393	34,285,719	66,370	-	68,458	39,582,940
Corrections - Grants		-	7,295,930	673,180	3,056	-	-	7,972,166
Aging - Grants		-	4,911,759	937,665	60,748	-	341,294	6,251,466
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	68,539	-	-	-	-	68,539
Dist Atty - Grants		-	789,983	22,932	97,510	400	33,822	944,647
Sheriff - Grants		28,358	414,487	152,919	257,709	138	-	853,611
Dist Court - Grants		-	-	-	-	-	-	-
JAG - Grants		-	21,505	-	-	-	-	21,505
Econ Dev - Grants		-	-	-	-	33,000	-	33,000
HUD - Grants		-	1,517,286	-	14,526	-	-	1,531,812
Housing - Grants		-	256,060	30,300	-	-	-	286,360
Health Dept - Grants		-	6,698,450	322,998	30,862	-	-	7,052,310
Parks - Grants		-	-	-	-	-	-	-
Affordable Airfares		-	-	-	7,000,000	-	-	7,000,000
Misc Grants		-	81,899	-	-	-	-	81,899
Stimulus Grants		-	3,938,195	-	-	-	-	3,938,195
Total Special Revenue		40,999,672	42,243,212	54,527,633	8,049,736	52,312	443,574	146,316,139
Enterprise Fund								
Kansas Pavilions		-	-	790,246	-	-	584,989	1,375,235
Downtown Arena		-	-	590,000	-	-	-	590,000
Internal Service Funds								
Fleet Management		-	-	7,550,992	263,548	-	-	7,814,540
Hlth/Dntl Ins Reserve		-	-	28,832,021	5,409	5,195	-	28,842,625
Workers Comp Reserve		-	-	1,969,681	20,656	2,209	-	1,992,546
Risk Mgmt Reserve		-	-	-	161,205	2,878	1,192,007	1,356,090
Total Internal Serv.		-	-	38,352,694	450,818	10,282	1,192,007	40,005,801
Total		\$ 184,595,818	\$ 47,419,678	\$ 110,437,822	\$ 14,955,453	\$ 7,429,377	\$ 4,952,455	\$ 369,790,603

Fund and Category

Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budgeted Impact
\$ 110,057,223	\$ 55,087,910	\$ -	\$ 5,971,695	\$ 1,754,778	\$ 447,680	\$ 14,082,853	\$ 187,402,139	\$ (23,893,915)
-	10,510	20,483,226	-	-	-	-	20,493,736	(2,498,532)
-	-	-	-	-	-	-	-	-
-	7,338,566	-	-	-	-	-	7,338,566	-
2,342,815	1,455,410	-	117,572	-	-	-	3,915,797	(301,950)
13,309,825	2,923,771	-	989,060	-	187,000	-	17,409,656	(2,926,342)
715,171	1,964,052	-	6,379	-	-	176,387	2,861,989	(46,058)
7,230,513	3,929,664	-	594,206	-	-	-	11,754,383	(1,150,095)
306,006	90,400	-	100,162	-	-	-	496,568	(14,616)
13,736,711	1,177,259	879,731	723,033	48,247	100,000	-	16,664,981	(959,640)
728,614	1,328,970	-	50,986	-	-	79,627	2,188,197	(617,603)
-	169	-	-	-	-	47,677	47,846	-
-	1,856,359	-	71,500	225,000	167,000	415,805	2,735,664	-
-	263	-	-	-	-	68,458	68,721	-
2,578,163	1,266,893	-	229,203	-	-	-	4,074,259	(37,437)
-	34,354	-	-	-	-	-	34,354	-
3,362,473	414,080	-	50,250	-	300,000	-	4,126,803	(395,870)
-	-	-	-	-	-	-	-	-
43,694	150,642	-	-	-	-	-	194,336	(231)
8,853	593,000	-	-	-	15,000	-	616,853	(616,853)
-	-	-	-	80,000	-	-	80,000	(62,458)
26,997	2,000	-	8,442	-	-	-	37,439	(18)
1,242,010	1,973,630	-	25,000	-	-	-	3,240,640	(60,192)
22,088,684	19,568,021	-	799,742	-	-	-	42,456,447	(2,873,507)
7,249,353	1,107,046	-	337,604	-	-	-	8,694,003	(721,837)
1,473,735	4,925,527	-	18,500	-	-	5,429	6,423,191	(171,725)
-	-	-	-	-	-	-	-	-
68,976	-	-	-	-	-	-	68,976	(437)
619,385	239,728	-	91,900	-	-	-	951,013	(6,366)
301,572	278,632	-	255,291	-	20,359	-	855,854	(2,243)
-	-	-	-	-	-	-	-	-
-	9,720	-	11,785	-	-	-	21,505	-
-	33,000	-	-	-	-	-	33,000	-
156,616	1,202,580	-	7,395	-	-	-	1,366,591	165,221
-	286,360	-	-	-	-	-	286,360	-
5,298,169	952,989	-	1,266,525	-	-	-	7,517,683	(465,373)
-	-	-	-	-	-	-	-	-
-	7,000,000	-	-	-	-	-	7,000,000	-
84,463	3,260	-	2,523	-	-	-	90,246	(8,347)
3,225,714	419,579	-	100,998	93,407	124,050	-	3,963,748	(25,553)
86,198,512	62,525,924	879,731	5,858,056	446,654	913,409	793,383	157,615,669	(11,299,530)
580,882	667,975	-	125,225	-	-	-	1,374,082	1,153
-	392,900	-	-	-	-	584,989	977,889	(387,889)
1,449,003	419,094	-	2,732,284	-	7,127,734	-	11,728,115	(3,913,575)
102,206	28,738,702	-	-	-	-	-	28,840,908	1,717
292,129	1,697,522	-	750	-	-	-	1,990,401	2,145
213,962	1,075,267	-	15,100	-	48,132	-	1,352,461	3,629
2,057,300	31,930,585	-	2,748,134	-	7,175,866	-	43,911,885	(3,906,084)
\$ 198,893,917	\$ 150,615,804	\$ 21,362,957	\$14,703,110	\$ 2,201,432	\$ 8,536,955	\$ 15,461,225	\$ 411,775,400	\$ (41,984,797)

Multiple Year Summary of Actual and Budgeted Revenue,

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2009 Actual	2010 Revised	2011 Budget	2009 Actual	2010 Revised	2011 Budget	2009 Actual	2010 Revised	2011 Budget
<u>Revenue & Transfers From Other Funds by Source</u>									
Property taxes	\$ 90,398,161	\$ 98,245,087	\$ 90,569,358	\$ 12,907,461	\$ 4,684,912	\$ 10,597,623	\$ 35,642,452	\$ 34,983,557	\$ 33,771,725
Motor vehicle taxes	11,547,161	12,111,403	12,880,286	2,485,736	1,687,070	606,785	4,688,653	4,485,137	4,348,353
Local retail sales & use tax	25,232,783	25,661,308	25,045,905	-	-	-	-	-	-
Other taxes	199,239	293,648	208,867	3,614,658	3,544,005	3,687,323	-	-	0
Licenses & permits	460,873	479,238	465,331	-	-	-	14,055	16,825	14,337
Intergovernmental	4,527,348	5,146,256	5,048,474	-	-	127,992	5,059,319	4,916,183	5,230,302
Charges for service	14,858,569	15,199,326	15,294,766	81,667	880,000	882,483	10,380,653	10,191,872	11,270,869
Fines & forfeitures	108,454	191,186	125,749	-	-	-	-	-	-
Miscellaneous	2,823,245	836,077	1,122,380	-	-	-	53,752	316,626	379,632
Reimbursements	9,661,189	4,371,543	4,741,439	-	-	-	10,024	14,364	10,333
Uses of money & property	9,466,408	7,839,576	7,366,783	-	-	-	9,613	26,800	17,687
Transfers in from other funds	809,065	400,000	638,887	2,146,158	2,146,123	2,092,998	557,605	-	-
Total	170,092,497	170,774,648	163,508,224	21,235,679	12,942,110	17,995,204	56,416,126	54,951,364	55,043,239
<u>Expenditures & Transfers To Other Funds by Functional Area</u>									
General government	36,972,710	52,051,121	54,957,293	-	-	-	7,076,919	7,370,082	7,730,568
Bond & interest	-	-	-	20,683,508	20,918,730	20,493,736	-	-	-
Public safety	84,992,579	90,357,586	91,204,959	-	-	-	30,505,887	31,597,322	33,853,247
Public works	19,369,467	16,792,901	15,158,484	-	-	-	11,306,265	12,313,647	12,131,328
Health & welfare	9,366,836	10,717,078	11,066,249	-	-	-	5,715,505	6,375,784	6,726,797
Culture & recreation	10,775,380	10,066,906	10,987,093	-	-	-	-	-	-
Community development	4,283,782	3,929,127	4,028,061	-	-	-	-	-	-
Total	165,760,755	183,914,719	187,402,139	20,683,508	20,918,730	20,493,736	54,604,577	57,656,835	60,441,940
Revenues over (under) expenditures	4,331,742	(13,140,071)	(23,893,915)	552,171	(7,976,620)	(2,498,532)	1,811,549	(2,705,471)	(5,398,701)
<u>Fund Balances</u>									
Fund balances, beginning	55,693,009	60,024,751	46,884,680	11,635,580	12,187,751	4,211,131	9,242,622	11,054,171	8,348,700
Fund balances, ending	\$ 60,024,751	\$ 46,884,680	\$ 22,990,765	\$ 12,187,751	\$ 4,211,131	\$ 1,712,599	\$ 11,054,171	\$ 8,348,700	\$ 2,949,999

* Enterprise Funds exclude Downtown Arena construction

Expenditures, and Fund Balances by Operating Fund Type

Special Revenue Funds								
Non-Property Tax Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2009 Actual	2010 Revised	2011 Budget	2009 Actual	2010 Revised	2011 Budget	2009 Actual	2010 Revised	2011 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,948,074	\$ 137,913,556	\$ 134,938,705
-	-	-	-	-	-	18,721,550	18,283,610	17,835,425
-	-	-	-	-	-	25,232,783	25,661,308	25,045,905
2,852,772	3,020,144	2,879,593	-	-	-	6,666,669	6,857,797	6,775,783
57,275	77,316	57,281	-	-	-	532,203	573,379	536,949
36,840,024	48,717,168	37,012,910	-	-	-	46,426,691	58,779,607	47,419,678
39,548,474	40,789,101	43,256,764	34,281,770	38,028,708	39,732,940	99,151,133	105,089,007	110,437,822
252,591	257,499	270,299	-	-	-	361,046	448,685	396,048
339,634	189,903	189,735	1,905,384	99,803	216,455	5,122,015	1,442,409	1,908,202
6,712,133	6,661,792	7,128,119	270,421	229,726	234,363	16,653,768	11,277,425	12,114,254
19,273	43,620	34,625	10,698	62,774	10,282	9,505,992	7,972,770	7,429,377
549,350	544,115	443,574	1,916,353	2,033,010	1,776,996	5,978,532	5,123,248	4,952,455
87,171,527	100,300,658	91,272,900	38,384,626	40,454,021	41,971,036	373,300,454	379,422,801	369,790,603
3,980,206	4,494,754	5,652,770	34,932,233	41,300,068	43,919,976	82,962,070	105,216,025	112,260,607
-	-	-	-	-	-	20,683,508	20,918,730	20,493,736
20,282,493	26,832,379	21,328,256	-	-	-	135,780,960	148,787,287	146,386,462
1,362,381	2,080,951	2,256,002	-	-	-	32,038,112	31,187,499	29,545,814
53,409,956	60,096,300	59,205,388	-	-	-	68,492,297	77,189,162	76,998,434
545,786	46,908	47,846	2,697,059	1,960,455	2,343,880	14,018,226	12,074,269	13,378,819
6,857,041	12,669,951	8,683,467	-	-	-	11,140,823	16,599,078	12,711,528
86,437,863	106,221,244	97,173,729	37,629,293	43,260,523	46,263,856	365,115,995	411,972,051	411,775,400
733,664	(5,920,586)	(5,900,829)	755,333	(2,806,502)	(4,292,820)	8,184,459	(32,549,250)	(41,984,797)
27,543,742	28,277,406	22,356,820	13,287,938	14,043,271	11,236,769	117,402,891	125,587,350	93,038,100
\$ 28,277,406	\$ 22,356,820	\$ 16,455,991	\$ 14,043,271	\$ 11,236,769	\$ 6,943,949	\$ 125,587,350	\$ 93,038,100	\$ 51,053,303

Multiple Year Departmental Summary for All Operating Funds

Department	2009 Actual		2010 Adopted		2010 Revised		2011 Budget		10 Revised - 11 Budget % Change	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
<u>General Government</u>										
County Commissioners	\$ 713,449	7.00	\$ 741,332	7.00	\$ 741,332	7.00	\$ 760,704	7.00	2.6%	0.0%
County Manager	1,882,930	16.60	2,041,172	16.00	2,121,233	16.00	2,329,284	16.00	9.8%	0.0%
County Counselor	1,500,609	15.50	1,636,637	15.50	1,636,637	15.50	1,687,642	15.50	3.1%	0.0%
County Clerk	909,576	18.50	970,993	18.50	970,993	18.50	1,017,701	18.50	4.8%	0.0%
Register of Deeds	874,379	20.50	973,487	20.50	973,487	20.50	1,002,938	20.50	3.0%	0.0%
Election Commissioner	681,066	11.00	935,128	10.00	935,128	10.00	680,369	9.00	-27.2%	-10.0%
Enterprise Resource Planning	1,178,468	10.00	1,333,930	10.00	1,333,930	10.00	1,410,307	10.00	5.7%	0.0%
Human Resources	25,389,814	15.50	27,361,089	15.50	28,717,249	15.50	30,266,499	15.50	5.4%	0.0%
Financial Management	6,704,463	43.00	7,858,586	43.00	7,858,586	43.00	7,808,027	43.00	-0.6%	0.0%
Budgeted Transfers	1,062,852	-	1,516,512	-	1,516,512	-	1,500,000	-	-1.1%	-
Contingency Reserves	120,982	-	12,699,908	-	11,866,846	-	12,700,000	-	7.0%	-
Wichita State University	7,076,919	-	7,370,082	-	7,370,082	-	7,338,566	-	-0.4%	-
Sedgwick County Appraiser	4,377,466	73.00	4,571,537	73.00	4,571,537	73.00	4,994,018	73.00	9.2%	0.0%
Sedgwick County Treasurer	4,977,191	75.00	4,886,491	75.00	4,886,491	75.00	5,200,683	76.00	6.4%	1.3%
Metropolitan Planning Dept.	888,470	-	859,930	-	859,930	-	880,536	-	2.4%	-
Facilities Department	5,676,576	59.97	7,257,678	59.97	7,324,772	59.97	6,261,631	59.97	-14.5%	0.0%
Technology Department	10,619,709	101.61	10,883,607	101.61	10,883,607	101.61	11,209,735	101.11	3.0%	-0.5%
Fleet Management	8,327,153	27.00	10,647,673	27.00	10,647,673	27.00	12,118,630	27.00	13.8%	0.0%
General Government Total	82,962,070	494.18	104,545,772	492.58	105,216,025	492.58	109,167,270	492.08	3.8%	-0.1%
<u>Bond & Interest-Debt Service</u>	20,683,508	-	20,918,730	-	20,918,730	-	20,493,736	-	-2.0%	-
<u>Employee Compensation Pool</u>	-	-	-	-	-	-	3,093,337	-	-	-
<u>Public Safety</u>										
Public Safety Director's Office	678,301	6.00	729,093	6.00	782,459	6.00	755,519	6.00	-3.4%	0.0%
Emergency Communications	7,573,826	82.50	7,878,230	82.50	7,878,230	82.50	7,375,280	84.50	-6.4%	2.4%
Emergency Medical Services	15,261,914	169.90	15,570,050	169.90	15,940,050	169.90	17,188,266	173.90	7.8%	2.4%
Emergency Management	1,623,067	4.00	524,021	4.00	657,960	4.00	486,006	4.00	-26.1%	0.0%
Fire District #1	15,278,566	143.00	15,689,935	144.00	15,689,935	143.00	16,702,420	143.00	6.5%	0.0%
Regional Forensic Science	3,166,726	37.00	3,468,352	36.00	3,965,489	37.00	3,732,868	37.00	-5.9%	0.0%
Dept. of Corrections	26,239,926	476.27	29,931,168	461.00	30,817,511	464.27	28,806,552	474.25	-6.5%	2.1%
Sedgwick County Sheriff	48,090,456	539.00	51,548,208	539.00	54,360,732	539.00	51,856,025	539.00	-4.6%	0.0%
District Attorney	9,143,133	131.73	9,786,166	135.76	9,698,476	131.73	10,046,967	133.00	3.6%	1.0%
18th Judicial District	6,659,876	62.50	6,794,168	62.50	6,794,168	62.50	7,212,308	64.50	6.2%	3.2%
Crime Prevention Fund	838,384	-	899,235	-	899,235	-	900,000	-	0.1%	-
Code Enforcement	1,226,785	17.00	1,273,043	17.00	1,303,043	17.00	1,324,251	17.00	1.6%	0.0%
Public Safety Total	135,780,960	1,668.90	144,091,669	1,657.66	148,787,287	1,656.90	146,386,462	1,676.15	-1.6%	1.2%

Department	2009 Actual		2010 Adopted		2010 Revised		2011 Budget		10 Revised - 11 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change FTEs
Public Works										
Highways	23,461,470	117.72	25,223,263	117.72	25,299,175	117.72	24,451,216	117.72	-3.4%	0.0%
Noxious Weeds	480,764	5.00	501,038	5.00	501,038	5.00	491,480	5.00	-1.9%	0.0%
Household Hazardous Waste	679,864	6.00	1,301,700	6.00	1,301,700	6.00	1,286,802	6.00	-1.1%	0.0%
Environmental Resources	804,687	6.10	700,681	6.10	768,043	6.10	1,035,292	6.10	34.8%	0.0%
Storm Drainage	6,611,328	7.00	2,780,070	6.00	3,317,543	6.00	2,281,024	6.00	-31.2%	0.0%
Public Works Total	32,038,112	141.82	30,506,752	140.82	31,187,499	140.82	29,545,814	140.82	-5.3%	0.0%
Health & Welfare										
Human Services Director	493,182	4.00	623,138	4.00	743,138	4.00	1,328,667	4.00	78.8%	0.0%
COMCARE	40,601,696	499.55	45,970,290	498.80	45,593,881	499.05	46,359,439	498.55	1.7%	-0.1%
CDDO	6,376,251	22.00	5,873,394	19.00	5,873,394	22.00	6,073,359	22.00	3.4%	0.0%
Department on Aging	8,970,671	42.50	9,980,311	41.50	10,055,997	42.50	9,781,345	42.50	-2.7%	0.0%
Health Department	11,620,216	173.24	11,686,272	159.34	14,469,595	175.24	12,975,956	159.29	-10.3%	-9.1%
Animal Control	430,281	6.00	453,157	6.00	453,157	6.00	479,668	6.00	5.9%	0.0%
Health & Welfare Total	68,492,297	747.29	74,586,562	728.64	77,189,162	748.79	76,998,434	732.34	-0.2%	-2.2%
Culture & Recreation										
Lake Afton Park	648,121	8.50	755,221	8.50	755,221	8.50	857,984	8.50	13.6%	0.0%
Sedgwick County Park	566,329	4.10	412,659	4.10	412,659	4.10	942,340	4.10	128.4%	0.0%
Kansas Pavilions	2,697,059	41.50	1,343,466	14.80	1,343,466	18.00	1,365,991	18.00	1.7%	0.0%
Downtown Arena	-	-	584,989	-	616,989	-	977,889	-	58.5%	0.0%
Sedgwick County Zoo	5,028,323	102.50	5,147,057	102.50	5,147,057	102.50	5,478,238	102.50	6.4%	0.0%
Community Programs	1,524,145	-	346,377	-	398,877	-	356,377	-	-10.7%	0.0%
Exploration Place	2,554,248	1.00	2,400,000	1.00	2,400,000	1.00	2,400,000	1.00	0.0%	0.0%
Culture & Recreation Total	13,018,226	157.60	10,989,769	130.90	11,074,269	134.10	12,378,819	134.10	11.8%	0.0%
Community Development										
Community Dev. Director	176,837	1.90	184,405	1.90	184,405	1.90	189,036	1.90	2.5%	0.0%
Extension Council	1,087,473	-	1,087,473	-	1,087,473	-	1,098,348	-	1.0%	0.0%
Housing	1,872,469	4.00	1,629,020	4.00	6,251,132	4.00	1,759,935	4.00	-71.8%	0.0%
Economic Development	7,786,475	1.00	8,932,226	1.00	8,932,226	1.00	9,510,516	1.00	6.5%	0.0%
Community Programs	217,569	-	143,842	-	143,842	-	153,693	-	6.8%	0.0%
Wichita Area Tech. College	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	0.0%	0.0%
Community Develop. Total	12,140,823	6.90	12,976,966	6.90	17,599,078	6.90	13,711,528	6.90	-22.1%	0.0%
Total	\$ 365,115,995	3,216.69	\$ 398,616,220	3,157.50	\$ 411,972,051	3,180.09	\$ 411,775,400	3,182.39	0.0%	0.1%

* Revenue & expenditures include Interfund Transfers From and To Other Funds

2011 Departmental Summary by Operating Fund Type

Department	General Fund		Debt Service Fund		Special Revenue Funds				Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Property Tax Supported Expenditures*	FTEs	Non-Property Tax Supported Expenditures*	FTEs	Expenditures*	FTEs
General Government										
County Commissioners	\$ 760,704	7.00	\$ -	-	\$ -	-	\$ -	-	\$ -	-
County Manager	2,329,284	16.00	-	-	-	-	-	-	-	-
County Counselor	1,687,642	15.50	-	-	-	-	-	-	-	-
County Clerk	1,017,701	18.50	-	-	-	-	-	-	-	-
Register of Deeds	1,002,938	20.50	-	-	-	-	-	-	-	-
Election Commissioner	680,369	9.00	-	-	-	-	-	-	-	-
Enterprise Resource Planning	1,410,307	10.00	-	-	-	-	-	-	-	-
Human Resources	1,427,309	14.50	-	-	-	-	-	-	28,839,190	1.00
Financial Management	4,470,941	39.00	-	-	-	-	-	-	3,337,086	4.00
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-
Contingency Reserves	12,700,000	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	7,338,566	-	-	-	-	-
Sedgwick County Appraiser	4,744,018	73.00	-	-	-	-	250,000	-	-	-
Sedgwick County Treasurer	1,169,238	18.00	-	-	-	-	4,031,445	58.00	-	-
Metropolitan Planning Dept.	880,536	-	-	-	-	-	-	-	-	-
Facilities Department	6,062,380	58.97	-	-	-	-	199,251	1.00	-	-
Technology Department	10,851,735	101.11	-	-	-	-	358,000	-	-	-
Fleet Management	414,959	4.00	-	-	-	-	-	-	11,703,671	23.00
General Government Total	53,110,061	405.08	-	-	7,338,566	-	4,838,696	59.00	43,879,947	28.00
Bond & Interest - Debt Service	-	-	20,493,736	-	-	-	-	-	-	-
Employee Compensation Pool	1,847,232	-	-	-	392,002	-	814,074	-	40,029	-
Public Safety										
Public Safety Director's Office	755,519	6.00	-	-	-	-	-	-	-	-
Emergency Communications	4,639,616	84.50	-	-	-	-	2,735,664	-	-	-
Emergency Medical Services	-	-	-	-	17,188,266	173.90	-	-	-	-
Emergency Management	418,091	3.00	-	-	-	-	67,915	1.00	-	-
Fire District #1	-	-	-	-	16,664,981	142.50	37,439	0.50	-	-
Regional Forensic Science	3,678,603	36.00	-	-	-	-	54,265	1.00	-	-
Dept. of Corrections	17,273,832	271.13	-	-	-	-	11,532,720	203.12	-	-
Sedgwick County Sheriff	50,287,678	534.50	-	-	-	-	1,568,347	4.50	-	-
District Attorney	9,071,507	122.50	-	-	-	-	975,460	10.50	-	-
18th Judicial District	2,944,763	3.40	-	-	-	-	4,267,545	61.10	-	-
Crime Prevention Fund	900,000	-	-	-	-	-	-	-	-	-
Code Enforcement	1,235,350	16.00	-	-	-	-	88,901	1.00	-	-
Public Safety Total	91,204,959	1,077.03	-	-	33,853,247	316.40	21,328,256	282.72	-	-

Department	General Fund		Debt Service Fund		Special Revenue Funds				Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Property Tax Supported		Non-Property Tax Supported		Expenditures*	FTEs
					Expenditures*	FTEs	Expenditures*	FTEs		
Public Works										
Highways	12,731,368	-	-	-	11,639,848	117.72	80,000	-	-	-
Noxious Weeds	-	-	-	-	491,480	5.00	-	-	-	-
Household Hazardous Waste	-	-	-	-	-	-	1,286,802	6.00	-	-
Environmental Resources	146,092	0.50	-	-	-	-	889,200	5.60	-	-
Storm Drainage	2,281,024	6.00	-	-	-	-	-	-	-	-
Public Works Total	15,158,484	6.50	-	-	12,131,328	122.72	2,256,002	11.60	-	-
Health & Welfare										
Human Services Director	-	-	-	-	847,667	4.00	481,000	-	-	-
COMCARE	1,655,136	28.50	-	-	3,029,353	33.50	41,674,950	436.55	-	-
CDDO	2,852,815	-	-	-	-	-	3,220,544	22.00	-	-
Department on Aging	533,404	0.40	-	-	2,849,777	12.00	6,398,164	30.10	-	-
Health Department	5,545,226	65.19	-	-	-	-	7,430,730	94.10	-	-
Animal Control	479,668	6.00	-	-	-	-	-	-	-	-
Health & Welfare Total	11,066,249	100.09	-	-	6,726,797	49.50	59,205,388	582.75	-	-
Culture & Recreation										
Lake Afton Park	857,984	8.50	-	-	-	-	-	-	-	-
Sedgwick County Park	894,494	4.10	-	-	-	-	47,846	-	-	-
Kansas Pavilions	-	-	-	-	-	-	-	-	1,365,991	18.00
Downtown Arena	-	-	-	-	-	-	-	-	977,889	-
Sedgwick County Zoo	5,478,238	102.50	-	-	-	-	-	-	-	-
Community Programs	356,377	-	-	-	-	-	-	-	-	-
Exploration Place	2,400,000	1.00	-	-	-	-	-	-	-	-
Culture & Recreation Total	9,987,093	116.10	-	-	-	-	47,846	-	2,343,880	18.00
Community Development										
Community Dev. Director	189,036	1.90	-	-	-	-	-	-	-	-
Extension Council	1,098,348	-	-	-	-	-	-	-	-	-
Housing	109,468	1.00	-	-	-	-	1,650,467	3.00	-	-
Economic Development	2,477,516	1.00	-	-	-	-	7,033,000	-	-	-
Community Programs	153,693	-	-	-	-	-	-	-	-	-
Wichita Area Tech. College	1,000,000	-	-	-	-	-	-	-	-	-
Community Dev. Total	5,028,061	3.90	-	-	-	-	8,683,467	3.00	-	-
Total	\$ 187,402,139	1,708.70	\$ 20,493,736	-	\$ 60,441,940	488.62	\$ 97,173,729	939.07	\$ 46,263,856	46.00

- Includes Interfund Transfers To Other Funds

Full-Time Equivalents Comparison By Department For All Operating Funds

Department	2010 Revised FTE(s)	2011 Budget FTE(s)	2010-2011 Net Change	Position Funding
General Government				
County Commissioners	7.00	7.00	-	
County Manager	16.00	16.00	-	
County Counselor	15.50	15.50	-	
County Clerk	18.50	18.50	-	
Register of Deeds	20.50	20.50	-	
Election Commissioner	10.00	9.00	(1.00)	
<ul style="list-style-type: none"> • Eliminated 1.0 FTE Office Specialist - reallocated savings to contractuels for paying temporary labor for elections 				General Fund
Enterprise Resource Planning	10.00	10.00	-	
Human Resources	15.50	15.50	-	
Division of Finance	43.00	43.00	-	
Sedgwick County Appraiser	73.00	73.00	-	
Sedgwick County Treasurer	75.00	76.00	1.00	
<ul style="list-style-type: none"> • Added 1.0 FTE Delinquent Tax Unit Specialist - reassigned to Treasurer from DIO Call Center 				General Fund
Facilities	59.97	59.97	-	
Technology	101.61	101.11	(0.50)	
<ul style="list-style-type: none"> • Eliminated 1.0 FTE Delinquent Tax Unit Specialist - reassigned to Treasurer from DIO Call Center • Eliminated 0.5 FTE Service Maintenance Specialist • Added 1.0 FTE Network Support Analyst - Department has reallocated contractual funding to meet increased demand 				General Fund General Fund General Fund
Fleet Management	27.00	27.00	-	
General Government Total	492.58	492.08	(0.50)	
Public Safety				
Public Safety Director	6.00	6.00	-	
Emergency Communications	82.50	84.50	2.00	
<ul style="list-style-type: none"> • Added 2.0 FTE Quality Assurance Dispatcher II positions for providing call and dispatch analysis 				General Fund
Emergency Medical Services	169.90	173.90	4.00	
<ul style="list-style-type: none"> • Added 4.0 FTE Emergency Medical Technicians for staffing additional ambulance 				EMS Property Tax Fund
Emergency Management	4.00	4.00	-	
Fire District # 1	143.00	143.00	-	
Regional Forensic Science Center	37.00	37.00	-	
Department of Corrections	464.27	474.25	9.98	
<ul style="list-style-type: none"> • Reinstated 12.0 FTE unfunded juvenile facility positions to be activated when accreditation population thresholds are reached • Eliminated 2.02 FTE grant funded positions due to reduced funding 				General Fund
Sheriff's Office	539.00	539.00	-	
District Attorney	131.73	133.00	1.27	
<ul style="list-style-type: none"> • Added 1.0 FTE Administrative Assistant for performing journal entries • Reinstated .5 FTE summer intern position within existing budget • Eliminated .23 FTE for reorganization of grant funded positions 				General Fund General Fund District Attorney Grant Fund
18th Judicial District of Kansas	62.50	64.50	2.00	
<ul style="list-style-type: none"> • Added 2.0 FTE (four part-time) clerical positions for teaching parenting classes onsite for divorcing parents 				District Attorney Grant Fund
Code Enforcement	17.00	17.00	-	
Public Safety Total	1,656.90	1,676.15	19.25	

Department	2010 Revised FTE(s)	2011 Budget FTE(s)	2010-2011 Net Change	Position Funding
Public Works				
Highways	117.72	117.72	-	
Noxious Weeds	5.00	5.00	-	
Storm Drainage	6.00	6.00	-	
Household Hazardous Waste	6.00	6.00	-	
Environmental Resources	6.10	6.10	-	
Public Works Total	140.82	140.82	-	
Health & Welfare				
Human Services Director's Office	4.00	4.00	-	
COMCARE	499.05	498.55	(0.50)	
• Eliminated .5 FTE reorganization of grant funded part-time positions				COMCARE Grant Fund
CDDO	22.00	22.00	-	
Department on Aging	42.50	42.50	-	
Health Department	175.24	159.29	(15.95)	
• Eliminated 15.0 FTE various temporary grant funded positions for the H1N1 Virus local response				Health Grant Fund
• Eliminated 3.0 FTE grant funded positions in Early Detection Works program, which the State is now performing				Health Grant Fund
• Eliminated .95 FTE for reorganization of grant funded positions in Public Health Emergency Management				Health Grant Fund
• Added 3.0 FTE grant funded positions for WIC programs				Health Grant Fund
Animal Control	6.00	6.00	-	
Health & Welfare Total	748.79	732.34	(16.45)	
Culture & Recreation				
Lake Afton Park	8.50	8.50	-	
Sedgwick County Park	4.10	4.10	-	
Kansas Coliseum	18.00	18.00	-	
Sedgwick County Zoo	102.50	102.50	-	
Exploration Place	1.00	1.00	-	
Culture & Recreation Total	134.10	134.10	-	
Community Development				
Community Development Director's Office	1.90	1.90	-	
Housing	4.00	4.00	-	
Economic Development	1.00	1.00	-	
Community Development Total	6.90	6.90	-	
Sedgwick County Total	3,180.09	3,182.39	2.30	

Multiple Year Summary by Category for All Operating Funds

Category	2009 Actual	2010 Adopted	2010 Revised	2011 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 136,079,896	\$ 135,212,725	\$ 135,212,725	\$ 132,192,680
Delinquent Property Taxes & Refunding	2,868,178	2,700,831	2,700,831	2,746,025
Special Assessments	3,614,658	3,544,005	3,544,005	3,687,323
Motor Vehicle Taxes	18,721,550	18,283,610	18,283,610	17,835,425
Local Sales and Use Tax	25,232,783	25,661,308	25,661,308	25,045,905
Other Taxes	3,052,011	3,313,792	3,313,792	3,088,460
Total Taxes	189,569,075	188,716,271	188,716,271	184,595,819
Licenses & Permits				
Business Licenses & Permits	71,600	90,011	90,011	71,972
Non-Business Licenses & Permits	460,603	483,368	483,368	464,975
Total Licenses & Permits	532,203	573,379	573,379	536,948
Intergovernmental				
Demand Transfers	4,435,116	4,479,658	4,479,658	4,793,961
Local Government Contributions	1,227,787	1,146,776	1,146,776	1,314,453
State of KS Contributions	30,143,867	30,763,807	29,591,025	25,333,711
Federal Revenues	10,619,920	11,457,298	23,562,148	15,977,551
Total Intergovernmental	46,426,691	47,847,539	58,779,607	47,419,676
Charges for Service				
Justice Services	2,448,120	2,428,000	2,428,000	2,958,568
Medical Charges for Service	48,502,066	50,342,431	48,826,714	51,772,946
Fees	10,963,161	11,126,350	11,126,350	10,931,546
County Service Fees	4,342,184	4,670,564	4,670,564	4,979,451
Sales & Rentals	31,450,836	35,678,479	36,835,824	37,778,930
Collections & Proceeds	1,444,765	1,184,555	1,186,555	2,001,383
Private Contributions	-	15,000	15,000	15,000
Total Charges for Service	99,151,133	105,445,379	105,089,007	110,437,825
Fines & Forfeitures				
Fines	91,670	104,104	104,104	93,133
Forfeits	252,591	257,499	257,499	270,300
Judgments	16,785	87,082	87,082	32,616
Total Fines & Forfeitures	361,046	448,685	448,685	396,048
Miscellaneous	5,122,015	1,442,409	1,442,409	1,908,203
Reimbursements	16,653,768	11,241,425	11,277,425	12,114,253
Uses of Money & Property				
Interest Earned	6,286,137	5,417,432	5,417,432	4,236,323
Interest on Taxes	3,219,855	2,555,338	2,555,338	3,193,054
Total Use of Money & Property	9,505,992	7,972,770	7,972,770	7,429,377
Other				
Transfers In From Other Funds	5,978,532	5,087,017	5,123,248	4,952,455
Total Revenue & Transfers In	\$ 373,300,454	\$ 368,774,874	\$ 379,422,801	\$ 369,790,603
Expenditures & Interfund Transfers Out				
Personnel	\$ 172,991,164	\$ 184,012,135	\$ 186,502,855	\$ 198,893,917
Contractual	126,495,453	151,914,262	158,192,633	150,615,804
Debt Service	21,084,347	21,589,067	21,589,067	21,362,957
Commodities	14,754,216	14,245,170	15,791,678	14,703,110
Capital Improvements	147,386	4,911,814	827,586	2,201,432
Capital Equipment	4,367,922	5,696,905	7,779,253	8,536,955
Transfer Out To Other Funds	25,275,508	16,246,867	21,288,978	15,461,225
Total Expend. & Transfers Out	\$ 365,115,995	\$ 398,616,220	\$ 411,972,051	\$ 411,775,400