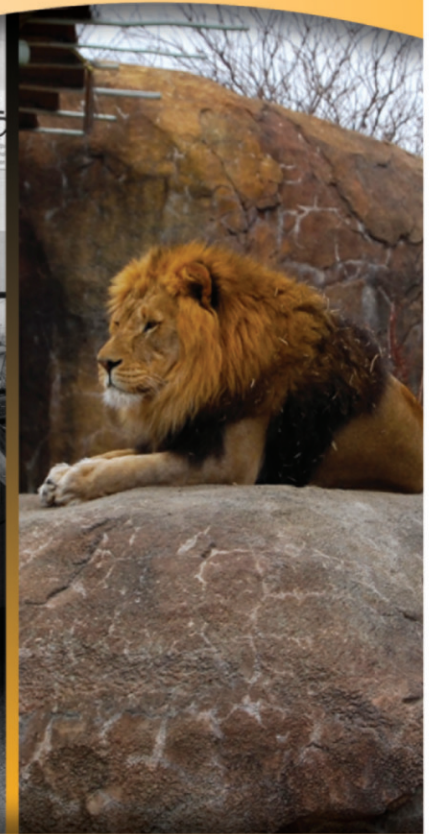




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Budget Summaries



2016 Adopted Budget

Multiple Year Summary by Operating Fund (Budgetary Basis)

	2014 Actual		2015 Adopted		2015 Revised		2016 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 168,657,009	\$ 166,906,637	\$ 169,960,803	\$ 196,061,303	\$ 169,960,803	\$ 196,061,303	\$ 173,060,502	\$ 195,506,173
Debt Service Funds								
Bond & Interest	20,385,325	20,064,630	21,095,347	21,351,418	21,095,347	21,351,418	19,416,171	18,863,980
Fire Dist. Bond & Interest	0	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,223,079	7,223,079	7,707,573	7,707,573	7,707,573	7,707,573	7,778,515	7,778,515
COMCARE	3,093,157	3,090,349	3,176,684	3,292,602	3,176,684	3,292,602	3,109,533	3,258,508
EMS	17,103,564	16,824,825	17,213,187	17,977,742	17,213,187	17,977,742	17,440,492	18,076,814
Aging Services	2,613,004	2,617,736	2,479,598	2,697,334	2,479,598	2,697,334	2,744,245	2,632,532
Highway Fund	10,320,522	9,956,703	10,063,115	10,463,905	10,063,115	10,463,905	10,210,405	11,323,029
Noxious Weeds	518,035	493,091	455,437	516,157	455,437	516,157	498,956	510,552
Fire Dist. General Fund	17,292,447	16,790,824	17,104,695	17,627,925	17,104,695	17,627,925	17,100,793	18,155,963
Non-Property Tax Supported Funds								
Solid Waste	1,759,495	1,450,161	1,763,521	2,253,197	1,763,521	2,253,197	1,379,645	1,785,626
Special Parks & Rec.	35,525	5,000	33,472	33,472	33,472	33,472	36,960	36,960
9-1-1 Services	2,786,595	2,362,987	3,041,645	3,032,618	3,041,645	3,032,618	2,654,315	3,092,598
Spec Alcohol/Drug	53,357	49,059	51,864	51,867	51,864	51,867	55,495	55,486
Auto License	3,837,442	4,013,718	4,168,209	4,168,209	4,168,209	4,168,209	4,153,555	4,135,177
Pros Attorney Training	33,412	46,687	43,000	43,000	43,000	43,000	43,000	43,000
Court Trustee	4,653,588	5,084,822	5,655,785	5,839,386	5,655,785	5,839,386	5,702,790	5,878,171
Court A/D Safety Pgm.	13,159	1,042	37,264	7,500	37,264	7,500	13,960	7,500
Fire District Res./Dev.	5,102	-	351	-	5,351	5,000	-	-
Federal/State Assistance Funds								
CDDO - Grants	2,939,512	2,897,818	3,013,868	3,328,050	3,063,868	3,578,050	2,847,848	3,510,700
COMCARE - Grants	26,286,072	28,493,074	38,816,387	40,716,781	40,550,393	42,133,227	36,242,077	36,909,169
Corrections - Grants	9,541,123	9,688,439	10,267,233	10,263,162	10,487,233	10,527,979	10,141,306	10,274,853
Aging - Grants	6,117,004	5,928,131	6,899,385	7,772,480	7,236,622	8,109,717	6,398,897	6,762,279
Coroner - Grants	18,195	111,088	100,000	100,000	131,519	131,519	15,000	15,000
Emer Mgmt - Grants	136,943	72,419	75,214	75,214	266,926	278,717	270,374	284,241
EMS - Grants	2,600	2,659	-	-	5,294	5,294	-	-
Dist Atty - Grants	608,508	271,727	353,997	306,873	353,997	590,294	131,886	133,376
Sheriff - Grants	836,429	1,099,192	892,879	1,322,591	966,069	1,409,757	838,440	1,304,021
JAG - Grants	555,887	483,786	101,971	-	689,349	616,828	41,723	41,723
Econ Dev - Grants	12,798	1,181	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	1,021,820	1,089,785	1,141,455	1,146,224	1,141,455	1,146,224	1,054,552	1,061,027
Housing - Grants	1,014,971	757,006	1,165,707	1,165,707	1,165,707	1,165,707	907,183	911,923
Health Dept - Grants	6,846,740	6,628,322	7,234,575	7,745,826	7,540,917	8,052,168	6,453,836	6,784,416
Affordable Airfares	10,765,000	6,146,104	6,500,000	6,500,000	6,500,000	6,500,000	475,000	3,250,000
Misc Grants	444,089	305,180	315,000	315,000	320,000	320,000	-	-
Stimulus Grants	457	457	-	-	-	-	-	-
Tech. Enhancement	300,000	290,710	-	260,000	300,000	260,000	-	250,000
Total Special Revenue	138,789,632	134,277,160	149,913,072	156,770,397	153,759,751	160,582,969	138,780,781	148,303,159
Enterprise Fund								
Kansas Pavilions	-	-	-	-	-	-	-	-
INTRUST Bank Arena	851,159	780,373	590,000	600,000	590,000	1,060,000	590,000	1,060,000
Internal Service Funds								
Fleet Management	8,194,716	8,006,411	10,031,457	10,078,509	10,031,457	10,078,509	8,596,546	10,082,086
Hlth/Dntl Ins Reserve	30,256,440	30,034,128	31,559,586	34,469,269	31,559,586	34,469,269	33,267,050	35,172,918
Risk Mgmt Reserve	1,017,593	1,329,669	1,307,729	1,260,284	1,307,729	1,510,284	1,258,579	1,262,754
Workers Comp. Reserve	2,016,266	1,393,605	2,047,453	2,050,841	2,047,453	2,050,841	1,050,951	2,048,012
Total Internal Serv.	41,485,015	40,763,813	44,946,225	47,858,903	44,946,225	48,108,903	44,173,126	48,565,770
Total	\$ 370,168,139	\$ 362,792,613	\$ 386,505,448	\$ 422,642,020	\$ 390,352,126	\$ 427,164,593	\$ 376,020,579	\$ 412,299,082

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

2016 Summary by Operating Fund and Category

	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	22.249	\$ 140,370,634	\$ 3,512,765	\$ 16,195,611	\$ 8,281,322	\$ 4,698,980	\$ 1,190	\$ 173,060,502
Debt Service Funds								
Bond & Interest	2.669	14,968,915	172,999	664,936	-	-	3,609,321	19,416,171
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	1.500	7,478,515	-	-	300,000	-	-	7,778,515
COMCARE	0.585	2,935,088	174,445	-	-	-	-	3,109,533
EMS	0.603	2,984,495	-	14,455,546	450	-	-	17,440,492
Aging Services	0.560	2,744,245	-	-	-	-	-	2,744,245
Highway Fund	1.129	5,598,396	4,499,053	80,898	32,058	-	-	10,210,405
Noxious Weeds	0.088	433,615	-	65,342	-	-	-	498,956
Fire Dist. General Fund	18.371	16,635,954	-	388,975	73,375	2,489	-	17,100,793
Non-Property Tax Supported Funds								
Solid Waste		-	-	1,322,000	57,645	-	-	1,379,645
Special Parks & Rec.		36,960	-	-	-	-	-	36,960
9-1-1 Services		2,650,652	-	-	2,759	904	-	2,654,315
Spec Alcohol/Drug		55,495	-	-	-	-	-	55,495
Auto License		-	25,000	4,124,705	3,849	-	-	4,153,555
Pros Attorney Training		-	-	43,000	-	-	-	43,000
Court Trustee		-	4,513,450	990,000	199,340	-	-	5,702,790
Court A/D Safety Pgm.		-	-	13,960	-	-	-	13,960
Fire District Res./Dev.		-	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants		-	2,645,348	180,000	22,500	-	-	2,847,848
COMCARE - Grants		-	7,158,906	28,978,121	44,428	0	60,623	36,242,077
Corrections - Grants		-	8,658,163	825,899	27,244	-	630,000	10,141,306
Aging - Grants		-	5,883,205	71,633	32,696	-	411,363	6,398,897
Coroner - Grants		-	15,000	-	-	-	-	15,000
Emer Mgmt - Grants		-	270,374	-	-	-	-	270,374
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	28,727	34,439	-	68,720	131,886
Sheriff - Grants		84,519	313,336	274,428	165,579	578	-	838,440
JAG - Grants		-	41,723	-	-	-	-	41,723
Econ Dev - Grants		-	-	-	-	40,000	-	40,000
HUD - Grants		-	900,000	-	22,400	-	132,152	1,054,552
Housing - Grants		-	899,693	-	-	-	7,490	907,183
Health Dept - Grants		-	6,050,377	320,596	82,863	0	-	6,453,836
Affordable Airfares		-	-	-	475,000	-	-	475,000
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
Total Special Revenue		41,637,933	42,048,071	52,163,831	1,576,627	43,971	1,310,348	138,780,781
Enterprise Fund								
Kansas Pavilions		-	-	-	-	-	-	-
INTRUST Bank Arena		-	-	590,000	-	-	-	590,000
Internal Service Funds								
Fleet Management		-	-	8,182,322	414,224	-	-	8,596,546
Hlth/Dntl Ins Reserve		-	-	33,267,050	-	-	-	33,267,050
Workers Comp. Reserve		-	-	-	74,291	615	1,183,674	1,258,579
Risk Mgmt Reserve		-	-	1,023,348	26,553	1,050	-	1,050,951
Total Internal Serv.		-	-	42,472,720	515,068	1,664	1,183,674	44,173,126
Total		\$ 196,977,481	\$ 45,733,835	\$ 112,087,098	\$ 10,373,016	\$ 4,744,615	\$ 6,104,534	\$ 376,020,579

2016 Summary by Operating Fund and Category

Personnel	Contractual	Debt Service	Commodities	Capitol Improvement	Capitol Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 108,751,010	\$ 57,887,509	\$ -	\$ 5,889,466	\$ 700,576	\$ 387,210	\$ 21,890,401	\$ 195,506,173	\$ (22,445,671)
-	20,000	18,843,980	-	-	-	-	18,863,980	552,191
-	-	-	-	-	-	-	-	-
-	7,778,515	-	-	-	-	-	7,778,515	(0)
1,468,382	1,673,353	-	116,773	-	-	-	3,258,508	(148,975)
13,799,089	2,941,810	-	1,125,115	210,800	-	-	18,076,814	(636,322)
625,111	1,807,574	-	12,800	-	-	187,047	2,632,532	111,713
6,008,007	3,999,242	-	315,780	-	-	1,000,000	11,323,029	(1,112,625)
308,417	102,006	-	100,129	-	-	-	510,552	(11,595)
14,080,722	2,053,220	923,340	781,121	-	317,560	-	18,155,963	(1,055,170)
824,774	813,056	-	67,481	-	-	80,315	1,785,626	(405,981)
-	89	-	-	-	-	36,871	36,960	(0)
-	2,407,000	-	30,000	-	-	655,598	3,092,598	(438,283)
-	-	-	-	-	-	55,486	55,486	9
3,140,464	962,973	-	30,550	-	-	1,190	4,135,177	18,377
-	38,000	-	5,000	-	-	-	43,000	-
3,831,144	1,814,727	-	182,300	-	50,000	-	5,878,171	(175,381)
-	7,500	-	-	-	-	-	7,500	6,460
-	-	-	-	-	-	-	-	-
1,398,743	2,087,257	-	24,700	-	-	-	3,510,700	(662,852)
23,006,443	13,101,712	-	795,877	-	-	5,137	36,909,169	(667,091)
9,174,556	839,296	-	261,001	-	-	-	10,274,853	(133,547)
1,924,311	4,734,230	-	38,900	-	-	64,838	6,762,279	(363,382)
-	-	-	-	-	15,000	-	15,000	-
236,449	13,719	-	34,073	-	-	-	284,241	(13,867)
-	-	-	-	-	-	-	-	-
114,376	19,000	-	-	-	-	-	133,376	(1,489)
245,921	517,802	-	528,798	-	11,500	-	1,304,021	(465,581)
-	-	-	41,723	-	-	-	41,723	-
-	40,000	-	-	-	-	-	40,000	-
85,107	965,720	-	10,200	-	-	-	1,061,027	(6,475)
54,515	854,327	-	-	-	-	3,081	911,923	(4,740)
5,005,824	1,195,873	-	582,719	-	-	-	6,784,416	(330,580)
-	3,250,000	-	-	-	-	-	3,250,000	(2,775,000)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	250,000	-	-	-	-	-	250,000	(250,000)
85,332,355	54,268,001	923,340	5,085,040	210,800	394,060	2,089,563	148,303,159	(9,522,379)
-	-	-	-	-	-	-	-	-
-	350,000	-	-	710,000	-	-	1,060,000	(470,000)
987,778	615,518	-	3,400,022	-	5,078,768	-	10,082,086	(1,485,541)
204,144	34,968,774	-	-	-	-	-	35,172,918	(1,905,868)
218,364	1,029,390	-	15,000	-	-	-	1,262,754	(4,175)
345,386	1,702,626	-	-	-	-	-	2,048,012	(997,062)
1,755,673	38,316,308	-	3,415,022	-	5,078,768	-	48,565,770	(4,392,645)
\$ 195,839,039	\$ 150,841,818	\$ 19,767,320	\$ 14,389,528	\$ 1,621,376	\$ 5,860,038	\$ 23,979,964	\$ 412,299,082	\$ (36,278,504)

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2014 Actual	2015 Revised	2016 Budget	2014 Actual	2015 Revised	2016 Budget	2014 Actual	2015 Revised	2016 Budget
Revenue & Transfers from Other Funds by Source									
Property Taxes	\$ 90,012,855	\$ 92,518,467	\$ 94,679,431	\$ 12,401,682	\$ 13,610,313	\$ 11,369,864	\$ 33,465,411	\$ 33,420,868	\$ 33,755,681
Delinquent Property									
Taxes & Refunding	2,177,447	2,528,365	2,126,512	290,178	299,204	311,500	691,516	731,676	638,692
Special Assessments	-	-	-	1,617,407	1,189,704	1,297,057	-	-	-
Motor Vehicle Taxes	12,733,500	12,280,228	13,692,099	1,562,079	1,692,721	1,990,493	4,345,601	4,144,433	4,415,934
Local Retail Sales & Use Tax	27,553,006	28,889,628	29,543,935	-	-	-	-	-	-
Other Taxes	387,453	302,297	328,656	-	-	-	-	-	-
Licenses & Permits	53,469	293,034	64,900	-	-	-	11,260	11,841	10,982
Intergovernmental	3,142,527	2,552,092	3,512,765	178,437	192,281	172,999	4,780,691	4,719,999	4,673,498
Charges for Service	17,380,859	17,613,321	16,195,611	719,854	498,479	664,936	14,505,488	14,579,605	14,990,761
Fines & Forfeitures	47,716	50,698	55,438	-	-	-	-	-	-
Miscellaneous	4,588,316	2,797,803	2,964,803	-	-	-	349,385	565,361	381,851
Reimbursements	5,607,666	5,069,864	5,196,181	-	-	-	12,088	26,506	13,051
Uses of Money & Property	4,763,874	5,065,005	4,698,980	-	-	-	2,369	-	2,489
Transfers in from									
Other Funds	208,320	-	1,190	3,615,689	3,612,646	3,609,321	-	-	-
Total	168,657,009	169,960,803	173,060,502	20,385,325	21,095,347	19,416,171	58,163,809	58,200,290	58,882,938
Expenditures & Transfers to Other Funds by Functional Area									
General Government	41,349,713	57,556,098	64,954,832	-	-	-	-	-	-
Bond & Interest	-	-	-	20,064,630	21,351,418	18,863,980	-	-	-
Public Safety	87,192,971	92,643,762	91,844,100	-	-	-	33,615,650	35,605,667	36,232,777
Public Works	15,487,357	16,684,408	16,545,794	-	-	-	10,449,794	10,980,062	11,833,581
Health & Welfare	9,188,599	9,818,255	9,179,217	-	-	-	5,708,085	5,989,936	5,891,040
Culture & Recreation	8,766,511	14,459,113	9,137,594	-	-	-	-	-	-
Community Development	4,921,486	4,899,666	3,844,636	-	-	-	7,223,079	7,707,573	7,778,515
Total	166,906,637	196,061,303	195,506,173	20,064,630	21,351,418	18,863,980	56,996,608	60,283,238	61,735,913
Revenues over (under) Expenditures	1,750,372	(26,100,499)	(22,445,671)	320,695	(256,071)	552,191	1,167,201	(2,082,949)	(2,852,975)
Fund Balances									
Fund Balances, Beginning	62,754,047	64,504,419	38,403,920	1,329,698	1,650,393	1,394,323	9,148,408	10,315,609	8,232,660
Fund Balances, Ending	\$ 64,504,419	\$ 38,403,920	\$ 15,958,249	\$ 1,650,393	\$ 1,394,323	\$ 1,946,514	\$ 10,315,609	\$ 8,232,660	\$ 5,379,685

* Enterprise Funds exclude Downtown Arena construction

Summary of Revenue, Expenditures and Fund Balances (Budgetary Basis)

Special Revenue Funds								
Non-Property Tax Supported			Enterprise/Internal Service Funds*			Total - All Operating Funds		
2014	2015	2016	2014	2015	2016	2014	2015	2016
Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,879,948	\$ 139,549,648	\$ 139,804,976
-	-	-	-	-	-	3,159,141	3,559,246	3,076,705
-	-	-	-	-	-	1,617,407	1,189,704	1,297,057
-	-	-	-	-	-	18,641,180	18,117,382	20,098,526
-	-	-	-	-	-	27,553,006	28,889,628	29,543,935
2,863,639	3,088,789	2,827,626	-	-	-	3,251,091	3,391,086	3,156,281
57,661	57,641	57,645	-	-	-	122,390	362,515	133,526
36,882,745	43,225,540	37,374,574	-	-	-	44,984,400	50,689,912	45,733,835
28,402,627	41,332,859	37,173,070	40,497,491	43,773,361	43,062,720	101,506,318	117,797,626	112,087,098
207,581	341,691	146,813	-	12,967	-	255,297	405,356	202,251
284,111	365,053	346,071	722,643	371,395	346,755	5,944,456	4,099,613	4,039,481
9,161,431	4,879,352	620,213	112,620	222,487	168,312	14,893,805	10,198,209	5,997,758
14,420	95,416	41,482	3,005	-	1,664	4,783,668	5,160,421	4,744,615
2,751,608	2,173,120	1,310,348	1,000,415	1,156,015	1,183,674	7,576,032	6,941,781	6,104,534
80,625,823	95,559,461	79,897,842	42,336,173	45,536,225	44,763,126	370,168,139	390,352,126	376,020,579
4,633,604	4,757,707	4,385,177	40,763,813	48,108,903	48,565,770	86,747,131	110,422,709	117,905,779
-	-	-	-	-	-	20,064,630	21,351,418	18,863,980
19,201,307	22,478,394	21,074,483	-	-	-	140,009,928	150,727,823	149,151,360
1,450,161	2,253,197	1,785,626	-	-	-	27,387,312	29,917,668	30,165,001
44,578,595	62,829,859	54,930,224	-	-	-	59,475,279	78,638,049	70,000,480
5,000	33,472	36,960	780,373	1,060,000	1,060,000	9,551,884	15,552,585	10,234,554
7,411,884	7,947,102	4,354,777	-	-	-	19,556,450	20,554,341	15,977,927
77,280,552	100,299,731	86,567,246	41,544,186	49,168,903	49,625,770	362,792,613	427,164,593	412,299,082
3,345,271	(4,740,270)	(6,669,404)	791,987	(3,632,678)	(4,862,645)	7,375,526	(36,812,466)	(36,278,503)
25,972,974	29,318,245	24,577,976	29,454,492	30,246,479	26,613,801	128,659,619	136,035,145	99,222,679
\$ 29,318,245	\$ 24,577,976	\$ 17,908,572	\$ 30,246,479	\$ 26,613,801	\$ 21,751,156	\$ 136,035,145	\$ 99,222,679	\$ 62,944,176

Multiple Year Departmental Summary for All Operating Funds (Budgetary Basis)

Department	2014 Actual			2015 Adopted			2015 Revised			2016 Budget			15 Revised - 16 Budget			
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs	% Change	
General Government																
County Commissioners	\$ 767,241	7.00	\$	817,160	7.00	\$	817,160	7.00	\$	800,555	7.00		800,555	7.00	-2.1%	0.0%
County Manager	1,272,268	14.00		1,936,750	14.00		1,936,750	14.00		1,698,964	12.00		1,698,964	12.00	-14.0%	-16.7%
County Counselor	1,777,992	15.30		1,890,224	14.50		1,890,224	14.50		1,905,536	14.50		1,905,536	14.50	0.8%	0.0%
County Clerk	1,101,290	22.00		1,147,496	22.00		1,147,496	18.50		1,145,075	18.50		1,145,075	18.50	-0.2%	0.0%
Register of Deeds	950,309	19.50		1,077,442	19.50		1,077,442	19.50		1,062,470	19.50		1,062,470	19.50	-1.4%	0.0%
Election Commissioner	2,993,703	14.72		831,683	16.20		831,683	15.20		1,466,482	19.20		1,466,482	19.20	43.3%	20.8%
Human Resources	31,175,466	17.98		35,832,330	17.85		35,832,330	17.85		36,524,921	17.25		36,524,921	17.25	1.9%	-3.5%
Division of Finance	5,757,564	34.00		7,058,370	34.00		7,308,370	34.00		7,037,277	34.00		7,037,277	34.00	-3.9%	0.0%
Budgeted Transfers	1,999,999	-		1,650,000	-		1,650,000	-		6,440,000	-		6,440,000	-	74.4%	
Contingency Reserves	-	-		20,664,126	-		15,312,123	-		17,594,270	-		17,594,270	-	13.0%	
County Appraiser	4,273,489	65.00		4,598,418	65.00		4,598,418	65.00		4,664,826	65.00		4,664,826	65.00	1.4%	0.0%
County Treasurer	5,225,475	80.00		5,465,595	80.00		5,465,595	80.00		5,435,558	80.00		5,435,558	80.00	-0.6%	0.0%
Metropolitan Area Planning Dept.	1,045,521	-		1,055,341	-		1,055,341	-		584,858	-		584,858	-	-80.4%	
Facilities Department	7,818,113	71.97		8,210,860	67.97		8,222,348	67.97		8,245,070	67.97		8,245,070	67.97	0.3%	0.0%
Technology Information Services	12,316,393	98.00		12,919,552	97.50		12,922,562	98.50		12,946,794	97.00		12,946,794	97.00	0.2%	-1.5%
Fleet Management	8,272,308	17.00		10,354,866	17.00		10,354,866	17.00		10,353,122	17.00		10,353,122	17.00	0.0%	0.0%
General Government Total	86,747,131	476.47		115,510,214	472.52		110,422,709	469.02		117,905,779	468.92		117,905,779	468.92	6.3%	0.0%
Bond and Interest	20,064,630	-		21,351,418	-		21,351,418	-		18,863,980	-		18,863,980	-	-13.2%	
Public Safety																
Public Safety Director's Office	591,942	4.00		619,842	4.00		619,842	4.00		628,219	4.00		628,219	4.00	1.3%	0.0%
Emergency Commun. & Mgmt.	7,564,471	90.00		8,582,019	90.00		8,785,522	90.00		8,683,351	91.75		8,683,351	91.75	-1.2%	1.9%
Emergency Medical Services	16,827,484	170.90		17,977,742	174.90		17,983,036	174.90		18,076,814	174.90		18,076,814	174.90	0.5%	0.0%
Fire District 1	16,790,824	146.00		17,627,925	145.50		17,637,925	145.50		18,155,963	145.50		18,155,963	145.50	2.9%	0.0%
Regional Forensic Science Ctr	3,711,051	36.00		3,825,634	37.00		3,949,990	37.00		3,784,975	37.00		3,784,975	37.00	-4.4%	0.0%
Department of Corrections	22,074,334	378.75		22,619,769	350.25		23,029,671	345.25		22,078,561	340.25		22,078,561	340.25	-4.3%	-1.5%
Sheriff's Office	51,785,575	545.50		54,994,089	545.00		55,487,459	545.00		54,060,791	545.00		54,060,791	545.00	-2.6%	0.0%
District Attorney	9,899,033	131.00		10,681,680	132.50		11,115,619	132.50		10,610,233	129.50		10,610,233	129.50	-4.8%	-2.3%
18th Judicial District	8,192,865	67.50		8,878,207	69.50		8,878,207	69.50		8,930,230	69.50		8,930,230	69.50	0.6%	0.0%
Crime Prevention Fund	760,000	-		762,383	-		762,383	-		662,383	-		662,383	-	-15.1%	
Metro Area Building & Con. Dept.	1,812,347	28.71		2,478,170	24.71		2,478,170	29.71		3,479,841	29.71		3,479,841	29.71	28.8%	0.0%
Public Safety Total	140,009,928	1,598.36		149,047,459	1,573.36		150,727,823	1,573.36		149,151,360	1,567.11		149,151,360	1,567.11	-1.1%	-0.4%

Department	2014 Actual		2015 Adopted		2015 Revised		2016 Budget		15 Revised - 16 Budget		
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change	FTEs
Public Works											
Highways	23,733,205	92.00	24,908,719	93.60	24,908,719	93.60	26,094,997	93.60	26,094,997	4.5%	0.0%
Noxious Weeds	493,091	5.50	516,157	5.50	516,157	5.50	510,552	5.50	510,552	-1.1%	0.0%
Storm Drainage	1,626,209	5.00	2,147,979	5.00	2,147,979	5.00	1,681,184	5.00	1,681,184	-27.8%	0.0%
Household Hazardous Waste	843,335	6.90	1,456,304	6.90	1,111,410	6.90	981,200	6.90	981,200	-13.3%	0.0%
Environmental Resources	691,471	5.89	888,508	5.89	1,233,402	5.89	897,067	5.89	897,067	-37.5%	0.0%
Public Works Total	27,387,312	115.29	29,917,668	116.89	29,917,668	116.89	30,165,001	116.89	30,165,001	0.8%	0.0%
Human Services											
Human Services Director's Office	1,226,610	3.50	1,627,970	3.50	1,627,970	3.50	1,522,256	3.50	1,522,256	-6.9%	0.0%
COMCARE	32,516,637	491.10	45,335,698	488.10	46,752,144	492.10	41,591,713	465.85	41,591,713	-12.4%	-5.6%
Community Dev. Disability Org.	5,242,865	22.75	5,673,098	22.75	5,723,098	22.75	5,570,268	22.75	5,570,268	-2.7%	0.0%
Department on Aging	9,083,971	43.50	10,908,178	45.00	11,245,415	47.00	9,833,175	47.00	9,833,175	-14.4%	0.0%
Health Department	11,405,195	151.30	12,992,020	151.05	13,289,422	151.50	11,483,069	138.75	11,483,069	-15.7%	-9.2%
Human Services Total	59,475,279	712.15	76,536,964	710.40	76,538,049	716.85	70,000,480	677.85	70,000,480	-12.3%	-5.8%
Culture and Recreation											
Lake Afton Park	530,385	6.00	569,091	6.00	569,091	6.00	657,217	6.16	657,217	13.4%	2.6%
Sedgwick County Park	326,893	3.80	407,208	3.80	407,208	3.80	386,837	3.64	386,837	-5.3%	-4.4%
INTRUST Bank Arena	780,373	-	600,000	-	1,060,000	-	1,060,000	-	1,060,000	0.0%	0.0%
Sedgwick County Zoo	5,330,498	101.00	5,617,889	102.00	10,917,889	107.50	5,617,889	108.50	5,617,889	-94.3%	0.9%
Community Programs	343,256	-	333,256	-	343,256	-	292,472	-	292,472	-17.4%	-
Exploration Place	2,240,479	1.00	2,255,140	1.00	2,255,140	1.00	2,220,140	1.00	2,220,140	-1.6%	0.0%
Culture and Recreation Total	9,551,884	112	9,782,585	112.80	15,552,585	118.30	10,234,554	119.30	10,234,554	-52.0%	0.8%
Community Development											
Extension Council	825,481	-	825,481	-	825,481	-	825,481	-	825,481	0.0%	0.0%
Housing	1,359,071	4.00	1,506,360	4.00	1,506,360	4.00	1,162,768	3.00	1,162,768	-29.5%	-33.3%
Economic Development	8,030,817	1.00	9,500,997	1.00	9,500,997	1.00	5,261,861	1.00	5,261,861	-80.6%	0.0%
Community Programs	1,053,856	-	42,214	-	45,302	-	45,302	-	45,302	0.0%	0.0%
Technical Education	1,064,146	-	913,088	-	968,628	-	904,000	-	904,000	-7.1%	-
Wichita State University	7,223,079	-	7,707,573	-	7,707,573	-	7,778,515	-	7,778,515	0.9%	0.9%
Community Development Total	19,556,450	5.00	20,495,713	5.00	20,554,341	5.00	15,977,927	4.00	15,977,927	-28.6%	-25.0%
Total	\$ 362,792,613	3,019.07	\$ 422,642,020	2,990.97	\$ 427,164,593	2,999.42	\$ 412,299,082	2,954.07	\$ 412,299,082	-3.6%	-1.5%

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

2016 Departmental Summary by Operating Fund Type

Department	Property Tax Supported				Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
General Government								
County Commissioners	\$ 800,555	7.00	\$ -	-	\$ -	-	\$ -	-
County Manager	1,698,964	12.00	-	-	-	-	-	-
County Counselor	1,905,536	14.50	-	-	-	-	-	-
County Clerk	1,145,075	18.50	-	-	-	-	-	-
Register of Deeds	1,062,470	19.50	-	-	-	-	-	-
Election Commissioner	1,466,482	19.20	-	-	-	-	-	-
Human Resources	1,352,003	15.05	-	-	-	-	35,172,918	2.20
Division of Finance	3,726,511	30.00	-	-	-	-	3,310,766	4.00
Budgeted Transfers	6,440,000	-	-	-	-	-	-	-
Contingency Reserves	17,594,270	-	-	-	-	-	-	-
County Appraiser	4,664,826	65.00	-	-	-	-	-	-
County Treasurer	1,300,381	17.50	-	-	4,135,177	62.50	-	-
Metropolitan Area Planning Dept.	584,858	-	-	-	-	-	-	-
Facilities Department	8,155,070	67.97	-	-	-	-	90,000	-
Technology Information Services	12,696,794	97.00	-	-	250,000	-	-	-
Fleet Management	361,036	3.00	-	-	-	-	9,992,086	14.00
General Government Total	64,954,832	386.22	-	-	4,385,177	62.50	48,565,770	20.20
Bond and Interest	-	-	18,863,980	-	-	-	-	-
Public Safety								
Public Safety Director's Office	628,219	4.00	-	-	-	-	-	-
Emergency Commun. & Mgmt.	5,306,512	88.25	-	-	3,376,839	3.50	-	-
Emergency Medical Services	-	-	-	-	18,076,814	174.90	-	-
Fire District 1	-	-	-	-	18,155,963	145.50	-	-
Regional Forensic Science Ctr	3,769,975	37.00	-	-	15,000	-	-	-
Department of Corrections	11,803,709	178.35	-	-	10,274,853	161.90	-	-
Sheriff's Office	52,756,770	541.50	-	-	1,304,021	3.50	-	-
District Attorney	10,392,134	128.01	-	-	218,099	1.49	-	-
18th Judicial District	3,044,558	1.75	-	-	5,885,671	67.75	-	-
Crime Prevention Fund	662,383	-	-	-	-	-	-	-
Metro Area Building & Con. Dept.	3,479,841	29.71	-	-	-	-	-	-
Public Safety Total	91,844,100	1,008.57	-	-	36,232,777	320.40	21,074,483	238.14



Department	Property Tax Supported			Non-Property Tax Supported		
	General Fund	Debt Service Fund	Special Revenue**	Special Revenue	Enterprise/Internal Serv.	FTEs
	Expenditures*	FTEs	Expenditures*	Expenditures*	Expenditures*	FTEs
Public Works						
Highways	14,771,968	-	11,323,029	-	-	-
Noxious Weeds	-	-	510,552	-	-	-
Storm Drainage	1,681,184	5.00	-	-	-	-
Household Hazardous Waste	-	-	-	981,200	6.90	-
Environmental Resources	92,641	0.30	-	804,426	5.59	-
Public Works Total	16,545,794	5.30	11,833,580	1,785,626	12.49	-
Human Services						
Human Services Director's Office	-	-	613,583	908,673	1.00	-
COMCARE	1,982,633	30.50	2,644,925	36,964,155	415.35	-
Community Dev. Disability Org.	2,059,568	-	-	3,510,700	22.75	-
Department on Aging	438,364	-	2,632,532	6,762,279	37.62	-
Health Department	4,698,652	50.96	-	6,784,416	87.79	-
Human Services Total	9,179,217	81.46	5,891,040	54,930,224	564.51	-
Culture and Recreation						
Lake Afton Park	657,217	6.16	-	-	-	-
Sedgwick County Park	349,877	3.64	-	36,960	-	-
INTRUST Bank Arena	-	-	-	-	-	1,060,000
Sedgwick County Zoo	5,617,889	108.50	-	-	-	-
Community Programs	292,472	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-
Culture and Recreation Total	9,137,594	119	-	36,960	-	1,060,000
Community Development						
Extension Council	825,481	-	-	-	-	-
Housing	97,991	1.55	-	1,064,777	1.45	-
Economic Development	1,971,861	1.00	-	3,290,000	-	-
Community Programs	45,302	-	-	-	-	-
Technical Education	904,000	-	-	-	-	-
Wichita State University	-	-	7,778,515	-	-	-
Community Development Total	3,844,636	2.55	7,778,515	4,354,777	1.45	-
Total	\$ 195,506,173	1,603.40	\$ 18,863,980	\$ 61,735,912	451.38	\$ 49,625,770
						20.20

* Expenditures include Interfund Transfers From and To Other Funds
 ** WSU, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

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

Category	2014 Actual	2015 Adopted	2015 Revised	2016 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 135,879,948	\$ 139,549,648	\$ 139,549,648	\$ 139,804,976
Delinquent Property Taxes & Refunding	3,159,141	3,559,246	3,559,246	3,076,705
Special Assessments	1,617,407	1,189,704	1,189,704	1,297,057
Motor Vehicle Taxes	18,641,180	18,117,382	18,117,382	20,098,526
Local Sales and Use Tax	27,553,006	28,889,628	28,889,628	29,543,935
Other Taxes	3,251,091	3,391,086	3,391,086	3,156,281
Total Taxes	190,101,773	194,696,694	194,696,694	196,977,481
Licenses & Permits				
Business Licenses & Permits	68,586	69,469	69,469	69,273
Non-Business Licenses & Permits	53,804	293,046	293,046	64,253
Total Licenses & Permits	122,390	362,515	362,515	133,526
Intergovernmental				
Demand Transfers	4,410,000	4,317,885	4,317,885	4,476,370
Local Government Contributions	1,647,055	2,138,622	2,138,622	2,277,606
State of KS Contributions	27,187,582	28,369,853	29,825,334	28,186,657
Federal Revenues	11,739,764	12,392,347	14,408,071	10,793,202
Total Intergovernmental	44,984,400	47,218,707	50,689,912	45,733,835
Charges for Service				
Justice Services	5,390,018	5,237,508	5,237,508	5,841,400
Medical Charges for Service	39,027,576	50,531,705	50,589,095	47,926,990
Fees	10,331,643	11,578,702	11,578,702	8,602,689
County Service Fees	5,372,029	5,619,830	5,619,830	5,309,484
Sales & Rentals	39,544,381	43,304,162	43,304,162	42,672,051
Collections & Proceeds	1,840,671	1,460,539	1,468,329	1,734,484
Private Contributions	-	-	-	-
Total Charges for Service	101,506,318	117,732,446	117,797,626	112,087,098
Fines & Forfeitures				
Fines	42,493	44,142	44,142	40,438
Forfeits	212,324	341,691	341,691	146,813
Judgments	480	19,523	19,523	15,000
Total Fines & Forfeitures	255,297	405,356	405,356	202,251
Miscellaneous	5,944,456	4,089,319	4,099,613	4,039,481
Reimbursements	14,893,805	10,198,209	10,198,209	5,997,758
Uses of Money & Property				
Interest Earned	1,446,413	1,248,153	1,248,153	1,539,128
Interest on Taxes	3,337,255	3,912,269	3,912,269	3,205,486
Total Use of Money & Property	4,783,668	5,160,421	5,160,421	4,744,615
Other				
Transfers in From Other Funds	7,576,032	6,641,781	6,941,781	6,104,534
Total Revenue & Transfers In	\$ 370,168,139	\$ 386,505,448	\$ 390,352,126	\$ 376,020,579
Expenditures & Interfund Transfers Out				
Personnel	\$ 179,305,520	\$ 197,587,192	\$ 197,579,451	\$ 195,839,039
Contractual	124,234,809	161,903,155	164,218,122	150,841,818
Debt Service	21,037,357	22,578,351	22,181,351	19,767,320
Commodities	12,802,399	14,272,747	15,920,872	14,389,528
Capital Improvements	389,840	2,353,787	734,536	1,621,376
Capital Equipment	3,562,712	5,551,197	5,613,514	5,860,038
Transfer Out To Other Funds	21,459,976	18,395,592	20,916,746	23,979,964
Total Expend. & Transfers Out	\$ 362,792,613	\$ 422,642,020	\$ 427,164,593	\$ 412,299,082

