

Summary by Operating Fund - Revenue and Expenditures*

	2008 Actual		2009 Adopted		2009 Revised		2010 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 168,427,686	\$ 165,765,777	\$ 165,710,118	\$ 184,840,635	\$ 165,710,118	\$ 184,840,635	\$ 170,824,016	\$ 183,914,719
Debt Service Funds								
Bond & Interest	25,477,914	17,954,587	21,534,852	22,240,869	21,534,852	22,240,869	12,942,110	20,918,730
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	6,808,238	6,798,738	7,078,603	7,078,603	7,078,603	7,078,603	7,370,082	7,370,082
COMCARE	3,213,407	3,052,065	3,549,659	3,461,074	3,549,659	3,461,074	3,262,139	3,543,038
EMS	17,492,150	16,318,944	13,307,415	15,725,126	13,307,415	15,725,126	14,339,063	15,570,050
Aging Services	2,619,423	2,423,228	2,633,277	2,547,923	2,633,277	2,547,923	2,666,931	2,832,746
Highway Fund	11,092,216	10,638,523	11,810,671	11,745,549	11,810,671	11,745,549	11,625,126	11,812,609
Noxious Weeds	470,363	457,484	512,201	502,332	512,201	502,332	464,277	501,038
Fire Dist. General Fund	14,760,862	14,653,747	15,138,813	15,431,885	15,138,813	15,431,885	15,223,746	15,657,272
Fire Dist. Bond & Interest	42	-	-	-	-	-	-	-
Non-Property Tax Supported Funds								
Solid Waste	1,148,461	1,288,087	1,185,664	1,975,595	1,185,664	1,975,595	1,195,462	1,857,677
Special Parks & Rec.	43,330	43,195	60,275	60,275	60,275	60,275	46,908	46,908
9-1-1 Services	2,884,292	2,331,831	2,973,456	2,973,456	2,973,456	2,973,456	2,875,502	3,525,502
Spec Alcohol/Drug	58,907	58,907	67,130	67,130	67,130	67,130	46,908	46,908
Auto License	3,980,099	3,978,756	4,031,460	3,821,678	4,031,460	3,821,678	3,890,974	3,816,041
Pros Attorney Train	20,193	31,135	26,916	26,916	26,916	90,916	31,583	31,583
Court Trustee	3,199,546	3,067,515	3,335,184	4,123,513	3,335,184	4,123,513	3,232,022	3,835,906
Court A/D Safety Pgm	148,392	134,097	193,127	195,442	193,127	195,442	157,429	193,148
Land Tech. Fund	-	-	-	-	-	-	-	276,000
Fire District Res./Dev.	33,127	24,930	38,872	38,872	38,872	38,872	32,663	32,663
Federal/State Assistance Funds								
CDDO - Grants	5,341,472	5,234,280	5,226,959	5,231,500	5,226,959	5,231,500	2,952,389	3,027,245
COMCARE - Grants	38,917,728	35,138,100	40,777,861	40,858,179	41,082,610	41,162,928	40,398,598	41,382,524
Corrections - Grants	12,718,915	10,460,127	11,598,354	12,947,968	11,726,255	12,911,946	12,257,662	12,622,963
Aging - Grants	5,906,703	6,742,047	6,630,525	7,166,817	6,727,038	7,263,330	6,618,584	6,615,308
Coroner - Grants	42,576	47,781	60,619	60,619	93,881	93,881	45,169	45,169
Emer Mgmt - Grants	75,000	252,801	44,698	59,074	272,698	302,074	63,818	64,339
Dist Atty - Grants	755,633	658,922	611,741	633,893	1,087,583	1,156,522	1,232,696	1,239,850
Sheriff - Grants	725,264	633,502	714,036	756,928	1,074,036	1,204,736	822,730	822,807
Dist Court - Grants	137,953	48,424	152,319	612,000	152,319	612,000	-	-
JAG - Grants	283,218	279,394	-	54,402	267,016	321,875	124,495	124,496
Econ Dev - Grants	27,141	34,825	35,278	35,278	35,278	35,278	34,822	34,822
HUD - Grants	1,231,133	1,381,103	1,345,858	1,322,541	1,345,858	1,322,541	1,381,186	1,346,232
Housing - Grants	342,380	243,160	160,000	160,000	175,000	175,000	183,000	181,285
Health Dept - Grants	5,796,566	5,829,231	5,913,742	6,399,500	6,206,659	6,692,417	6,237,410	6,422,153
Affordable Airfares	6,680,000	9,595,878	6,796,800	6,796,800	6,796,800	6,796,800	6,500,000	6,500,000
Misc Grants	814,609	414,298	198,841	196,720	704,120	1,002,037	88,750	89,934
Stimulus Grants	-	-	-	-	-	-	485,100	355,558
Township Dissolution	17,202	-	-	-	-	-	17,111	80,000
Total Special Rev.	147,786,540	142,295,056	146,210,354	153,067,588	148,916,833	156,124,234	145,904,335	151,903,856
Enterprise Fund								
Kansas Coliseum	2,498,086	2,784,563	3,187,691	3,187,691	3,187,691	3,187,691	1,137,133	1,343,466
Downtown Arena	-	-	-	-	-	-	-	584,989
Internal Service Funds								
Fleet Management	8,353,475	9,023,417	8,818,177	10,637,293	8,818,177	10,637,293	8,447,258	10,257,174
Hlth/Dntl Ins Res	23,388,056	21,876,532	24,083,876	24,083,876	24,083,876	24,083,876	26,006,275	26,006,275
Workers Comp Res	1,597,790	1,910,244	1,937,848	1,937,848	1,937,848	1,937,848	2,068,207	2,086,619
Risk Mgmt Reserve	1,743,752	1,668,193	1,389,188	1,389,188	1,389,188	1,389,188	1,445,540	1,600,392
Total Internal Serv.	35,083,074	34,478,386	36,229,089	38,048,205	36,229,089	38,048,205	37,967,280	39,950,460
Total All Operating Funds	\$ 379,273,300	\$ 363,278,369	\$ 372,872,104	\$ 401,384,988	\$ 375,578,583	\$ 404,441,634	\$ 368,774,874	\$ 398,616,220

* Includes Interfund Transfers From and To Other Funds

2010 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	23.583	\$ 136,311,446	\$ 5,146,256	\$ 15,248,694	\$ 5,892,950	\$ 7,824,670	\$ 400,000	\$ 170,824,016
Debt Service Funds								
Bond & Interest	1.092	9,915,987	-	880,000	-	-	2,146,123	12,942,110
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U	1.500	7,090,082	-	-	280,000	-	-	7,370,082
COMCARE	0.606	2,913,249	348,890	-	-	-	-	3,262,139
EMS	0.903	4,390,259	-	9,942,584	6,220	-	-	14,339,063
Aging Services	0.560	2,653,855	12,971	-	105	-	-	2,666,931
Highway Fund	1.504	7,012,301	4,554,322	24,276	34,227	-	-	11,625,126
Noxious Weeds	0.081	389,808	-	74,428	41	-	-	464,277
Fire Dist. General Fund	18.501	15,019,140	-	150,584	27,222	26,800	-	15,223,746
Non-Property Tax Supported Funds								
Solid Waste	-	-	-	1,118,146	77,316	-	-	1,195,462
Special Parks & Rec.	-	46,908	-	-	-	-	-	46,908
9-1-1 Services	-	2,873,645	-	1,857	-	-	-	2,875,502
Special Alcohol/Drug	-	46,908	-	-	-	-	-	46,908
Auto License	-	-	20,165	3,858,209	12,600	-	-	3,890,974
Pros Attorney Training	-	-	-	29,000	2,583	-	-	31,583
Court Trustee	-	-	2,339,870	890,270	1,882	-	-	3,232,022
Conv/Tourism/Visitor	-	-	-	-	-	-	-	-
Court A/D Safety Pgm	-	-	-	157,429	-	-	-	157,429
Land Tech. Fund	-	-	-	-	-	-	-	-
Fire District Res./Dev.	-	-	-	-	32,663	-	-	32,663
Federal/State Assistance Funds								
CDDO - Grants	-	-	2,787,389	165,000	-	-	-	2,952,389
COMCARE - Grants	-	-	6,467,506	33,836,851	60,020	-	34,221	40,398,598
Corrections - Grants	-	-	11,367,784	710,380	35,653	-	143,845	12,257,662
Aging - Grants	-	-	5,250,538	1,038,304	29,500	-	300,242	6,618,584
Coroner - Grants	-	-	45,169	-	-	-	-	45,169
Emer Mgmt - Grants	-	-	63,818	-	-	-	-	63,818
Dist Atty - Grants	-	-	1,080,464	24,119	98,537	-	29,576	1,232,696
Sheriff - Grants	-	52,683	367,370	134,620	268,057	-	-	822,730
Dist Court - Grants	-	-	-	-	-	-	-	-
JAG - Grants	-	-	120,651	-	3,844	-	-	124,495
Econ Dev - Grants	-	-	-	-	-	34,822	-	34,822
HUD - Grants	-	-	1,355,904	553	15,931	8,798	-	1,381,186
Housing - Grants	-	-	153,000	30,000	-	-	-	183,000
Health Dept - Grants	-	-	5,774,511	414,975	47,924	-	-	6,237,410
Parks - Grants	-	-	-	-	-	-	-	-
Affordable Airfares	-	-	-	-	6,500,000	-	-	6,500,000
Misc Grants	-	-	88,750	-	-	-	-	88,750
Stimulus Grants	-	-	485,100	-	-	-	-	485,100
Township Dissolution	-	-	17,111	-	-	-	-	17,111
Total Special Rev.	-	42,488,838	42,701,283	52,601,585	7,534,325	70,420	507,884	145,904,335
Enterprise Fund								
Kansas Coliseum	-	-	-	552,144	-	-	584,989	1,137,133
Downtown Arena	-	-	-	-	-	-	-	-
Internal Service Funds								
Fleet Management	-	-	-	8,156,828	70,404	-	220,026	8,447,258
Hlth/Dntl Ins Res	-	-	-	26,006,275	-	-	-	26,006,275
Workers Comp Res	-	-	-	1,999,853	43,144	25,210	-	2,068,207
Risk Mgmt Reserve	-	-	-	-	179,981	37,564	1,227,995	1,445,540
Total Internal Serv.	-	-	-	36,162,956	293,529	62,774	1,448,021	37,967,280
Total All Operating Funds	\$ 188,716,271	\$ 47,847,539	\$ 105,445,379	\$ 13,720,804	\$ 7,957,864	\$ 5,087,017	\$ 368,774,874	

Fund and Category

Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budgeted
\$ 101,783,836	\$ 57,206,467	\$ -	\$ 6,090,841	\$ 3,446,027	\$ 496,000	\$ 14,891,548	\$ 183,914,719	\$ 13,090,703
-	8,815	20,909,915	-	-	-	-	20,918,730	7,976,620
-	7,370,082	-	-	-	-	-	7,370,082	
2,184,563	1,241,995	-	116,480	-	-	-	3,543,038	280,899
11,539,493	3,144,301	-	886,256	-	-	-	15,570,050	1,230,987
685,805	2,000,177	-	6,000	-	-	140,764	2,832,746	165,815
6,815,499	4,307,558	-	689,552	-	-	-	11,812,609	187,483
288,764	110,076	-	102,198	-	-	-	501,038	36,761
12,401,425	1,076,702	679,152	682,493	500,000	317,500	-	15,657,272	433,526
683,278	1,053,269	-	41,276	-	-	79,854	1,857,677	662,215
-	120	-	-	-	-	46,788	46,908	
-	1,968,811	-	70,500	650,000	367,488	468,703	3,525,502	650,000
-	12,687	-	-	-	-	34,221	46,908	
2,445,600	1,197,441	-	173,000	-	-	-	3,816,041	
-	31,583	-	-	-	-	-	31,583	
3,039,509	414,547	-	50,350	-	331,500	-	3,835,906	603,884
-	-	-	-	-	-	-	-	
41,433	151,715	-	-	-	-	-	193,148	35,719
-	276,000	-	-	-	-	-	276,000	276,000
24,779	2,000	-	5,884	-	-	-	32,663	
1,030,247	1,951,898	-	45,100	-	-	-	3,027,245	74,856
20,454,747	20,103,335	-	824,442	-	-	-	41,382,524	983,926
9,975,263	2,248,953	-	398,747	-	-	-	12,622,963	365,301
1,371,080	5,225,728	-	18,500	-	-	-	6,615,308	
-	5,169	-	-	-	40,000	-	45,169	
64,339	-	-	-	-	-	-	64,339	521
784,948	282,510	-	172,392	-	-	-	1,239,850	7,154
283,478	299,413	-	220,150	-	19,766	-	822,807	77
-	-	-	-	-	-	-	-	
51	71,095	-	45,350	-	8,000	-	124,496	1
-	34,822	-	-	-	-	-	34,822	
145,776	1,193,839	-	6,617	-	-	-	1,346,232	
-	181,285	-	-	-	-	-	181,285	
5,062,045	764,397	-	595,711	-	-	-	6,422,153	184,743
-	-	-	-	-	-	-	-	
-	6,500,000	-	-	-	-	-	6,500,000	
78,480	-	-	11,454	-	-	-	89,934	1,184
64,771	-	-	-	235,787	55,000	-	355,558	
-	-	-	-	80,000	-	-	80,000	62,889
79,465,373	63,221,508	679,152	5,162,452	1,465,787	1,139,254	770,330	151,903,856	6,243,941
710,341	504,165	-	128,960	-	-	-	1,343,466	206,333
-	-	-	-	-	-	584,989	584,989	584,989
1,458,858	1,931,710	-	2,847,317	-	4,019,289	-	10,257,174	1,809,916
95,693	25,910,582	-	-	-	-	-	26,006,275	
298,795	1,787,324	-	500	-	-	-	2,086,619	18,412
199,239	1,343,691	-	15,100	-	42,362	-	1,600,392	154,852
2,052,585	30,973,307	-	2,862,917	-	4,061,651	-	39,950,460	1,983,180
\$ 184,012,135	\$ 151,914,262	\$ 21,589,067	\$ 14,245,170	\$ 4,911,814	\$ 5,696,905	\$ 16,246,867	\$ 398,616,220	\$ 30,085,766

Functional Department Summary - All Operating Funds

Department	2008 Actual		2009 Adopted		2009 Revised		2010 Budget		09 Revised - 10 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
General Government										
County Commissioners	685,657	7.00	735,653	7.00	735,653	7.00	741,332	7.00	741,332	0.0%
County Manager	1,557,472	18.60	2,297,819	16.60	2,308,788	16.60	2,041,172	16.00	2,041,172	-11.6%
County Counselor	1,485,872	14.50	1,626,865	15.50	1,626,865	15.50	1,636,637	15.50	1,636,637	0.6%
County Clerk	913,788	18.50	977,644	18.50	977,644	18.50	970,993	18.50	970,993	-0.7%
Register of Deeds	869,591	20.50	1,002,084	21.00	1,002,084	20.50	973,487	20.50	973,487	-2.9%
Election Commissioner	1,192,713	13.50	735,886	13.50	735,886	13.50	935,128	10.00	935,128	27.1%
Enterprise Resource Planning	1,144,523	7.00	1,039,984	7.00	1,104,143	7.00	1,333,930	10.00	1,333,930	20.8%
Human Resources	23,024,903	14.50	25,406,898	15.50	25,406,898	15.50	27,361,089	15.50	27,361,089	7.7%
Financial Management	7,113,430	43.00	7,178,000	42.00	7,277,301	43.00	7,858,586	43.00	7,858,586	8.0%
Budgeted Transfers	1,309,477	-	1,433,595	-	1,433,595	-	1,516,512	-	1,516,512	5.8%
Contingency Reserves	5,140	-	12,971,584	-	12,264,247	-	12,699,908	-	12,699,908	3.6%
Wichita State University	6,798,738	-	7,078,603	-	7,078,603	-	7,370,082	-	7,370,082	4.1%
Sedgewick County Appraiser	4,016,872	73.00	4,358,965	73.00	4,408,965	73.00	4,571,537	73.00	4,571,537	3.7%
Sedgewick County Treasurer	4,969,490	75.00	4,859,099	75.00	4,859,099	75.00	4,886,491	75.00	4,886,491	0.6%
Metropolitan Planning Dept.	862,375	-	1,025,970	-	1,050,970	-	859,930	-	859,930	-18.2%
Facilities Department	6,121,515	57.97	6,101,492	56.97	6,114,545	58.97	7,257,678	59.97	7,257,678	18.7%
Technology Department	10,834,172	102.61	10,773,448	100.00	10,760,528	103.61	10,883,607	101.61	10,883,607	1.1%
Fleet Management	9,451,428	27.00	11,058,149	27.00	11,106,663	27.00	10,647,673	27.00	10,647,673	-4.1%
General Government Total	82,357,158	492.68	100,661,738	488.57	100,252,476	494.68	104,545,772	492.58	104,545,772	4.3%
Bond & Interest-Debt Service	17,954,587	-	22,240,869	-	22,240,869	-	20,918,730	-	20,918,730	-5.9%
Public Safety										
Public Safety Director's Office	897,136	5.00	723,117	6.00	804,117	6.00	729,093	6.00	729,093	-9.3%
Emergency Communications	6,277,493	82.50	7,489,139	80.00	7,698,245	82.50	7,878,230	82.50	7,878,230	2.3%
Emergency Medical Services	16,318,944	169.90	15,725,126	169.90	15,725,126	169.90	15,570,050	169.90	15,570,050	-1.0%
Emergency Management	704,577	4.00	1,629,010	4.00	1,872,010	4.00	524,021	4.00	524,021	-72.0%
Fire District #1	14,678,677	139.00	15,470,757	144.00	15,470,757	144.00	15,689,935	144.00	15,689,935	1.4%
Regional Forensic Science	6,002,013	34.50	3,457,604	36.00	3,490,866	36.00	3,468,352	36.00	3,468,352	-0.6%
Dept. of Corrections	25,040,908	473.00	31,177,971	474.25	31,141,949	473.00	29,931,168	461.00	29,931,168	-3.9%
Sedgewick County Sheriff	46,279,731	538.00	46,833,668	536.00	47,433,592	539.00	51,548,208	539.00	51,548,208	8.7%
District Attorney	7,884,090	129.76	9,176,042	133.25	9,896,084	135.76	9,786,166	135.76	9,786,166	-1.1%
18th Judicial District	5,971,326	62.00	7,444,542	62.00	7,453,612	63.00	6,794,168	63.00	6,794,168	-8.8%
Crime Prevention Fund	869,835	-	899,235	-	844,235	-	899,235	-	899,235	6.5%
Code Enforcement	1,190,033	17.00	1,227,727	17.00	1,232,846	17.00	1,273,043	17.00	1,273,043	3.3%
Public Safety Total	132,114,764	1,654.66	141,253,938	1,662.40	143,063,439	1,670.16	144,091,669	1,658.16	144,091,669	0.7%

Department	2008 Actual		2009 Adopted		2009 Revised		2010 Budget		09 Revised - 10 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change
Public Works										
Highways	24,015,664	117.72	25,377,968	117.72	25,377,968	117.72	25,223,263	117.72	25,223,263	-0.6%
Noxious Weeds	462,185	5.00	502,332	5.00	502,332	5.00	501,038	5.00	501,038	-0.3%
Household Hazardous Waste	807,868	6.00	1,215,288	6.00	1,164,288	6.00	1,301,700	6.00	1,301,700	11.8%
Environmental Resources	651,860	6.50	905,146	6.50	1,041,959	6.50	700,681	6.10	700,681	-32.8%
Storm Drainage	4,058,562	7.00	6,612,614	7.00	6,612,614	7.00	2,780,070	6.00	2,780,070	-58.0%
Public Works Total	29,996,139	142.22	34,613,348	142.22	34,699,161	142.22	30,506,752	140.82	30,506,752	-12.1%
Health & Welfare										
Human Services Director	361,120	3.00	614,874	4.00	628,272	4.00	623,138	4.00	623,138	-0.8%
COMCARE	39,096,819	498.90	45,664,614	489.90	45,955,965	500.50	45,970,290	499.00	45,970,290	0.0%
CDDO	7,340,201	19.00	7,450,202	19.00	7,450,202	19.00	5,873,394	19.00	5,873,394	-21.2%
Department on Aging	9,878,918	41.50	10,396,719	41.00	10,548,232	41.50	9,980,311	41.50	9,980,311	-5.4%
Health Department	10,123,009	156.84	11,573,626	153.84	11,879,143	160.34	11,686,272	159.34	11,686,272	-1.6%
Animal Control	437,840	6.00	430,780	6.00	430,780	6.00	453,157	6.00	453,157	5.2%
Health & Welfare Total	67,237,906	725.24	76,130,815	713.74	76,892,594	731.34	74,586,562	728.84	74,586,562	-3.0%
Culture & Recreation										
Lake Afton Park	574,081	8.50	723,652	8.50	767,447	8.50	755,221	8.50	755,221	-1.6%
Sedgwick County Park	710,548	3.50	589,304	3.50	589,304	4.10	412,659	4.10	412,659	-30.0%
Kansas Coliseum	2,784,563	41.50	3,187,691	41.50	3,187,691	41.50	1,343,466	14.80	1,343,466	-57.9%
Downtown Arena	-	-	-	-	-	-	584,989	-	584,989	-
Sedgwick County Zoo	4,740,800	98.50	5,029,967	101.50	5,026,611	102.50	5,147,057	102.50	5,147,057	2.4%
Community Programs	1,062,451	-	976,366	-	1,504,145	-	346,377	-	346,377	-77.0%
Exploration Place	2,003,322	1.00	2,500,000	1.00	2,500,000	1.00	2,400,000	1.00	2,400,000	-4.0%
Culture & Recreation Total	11,875,765	153.00	13,006,980	156.00	13,575,198	157.60	10,989,769	130.90	10,989,769	-19.0%
Community Development										
Community Dev. Director	173,074	1.90	179,332	1.90	179,332	1.90	184,405	1.90	184,405	2.8%
Extension Council	1,055,799	-	1,087,473	-	1,087,473	-	1,087,473	-	1,087,473	0.0%
Housing	1,775,893	4.00	1,607,318	4.00	1,653,915	4.00	1,629,020	4.00	1,629,020	-1.5%
Economic Development	17,619,528	1.00	9,459,335	1.00	9,653,335	1.00	8,932,226	1.00	8,932,226	-7.5%
Community Programs	117,754	-	143,842	-	143,842	-	143,842	-	143,842	0.0%
Wichita Area Tech. College	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	0.0%
Community Dev. Total	21,742,048	6.90	13,477,300	6.90	13,717,897	6.90	12,976,966	6.90	12,976,966	-5.4%
Total	\$ 363,278,369	3,174.70	\$ 401,384,988	3,169.83	\$ 404,441,634	3,202.90	\$ 398,616,220	3,158.20	\$ 398,616,220	-1.4%

* Includes Interfund Transfers To Other Funds

Summary of Budgeted Financial

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2008 Actual	2009 Revised	2010 Budget	2008 Actual	2009 Revised	2010 Budget	2008 Actual	2009 Revised	2010 Budget
Revenues & Transfers In From Other Funds by Revenue Source									
Property taxes	\$ 82,265,926	\$ 88,289,702	\$ 98,245,087	\$ 18,471,149	\$ 12,509,075	\$ 4,684,912	\$ 35,860,655	\$ 34,826,354	\$ 34,983,557
Motor vehicle taxes	13,095,970	11,239,346	12,111,403	1,250,153	2,477,449	1,687,070	4,355,111	4,630,654	4,485,137
Local retail sales & use tax	26,754,282	28,141,384	25,661,308	-	-	-	-	-	-
Other taxes	267,806	269,590	293,648	3,527,807	3,602,169	3,544,005	-	-	-
Licenses & permits	486,968	374,378	479,238	-	-	-	14,908	21,345	16,825
Intergovernmental	3,086,739	2,952,821	5,146,256	-	-	-	5,901,149	5,749,730	4,916,183
Charges for service	17,057,358	19,450,590	15,248,694	80,500	800,000	880,000	10,181,609	8,308,868	10,191,872
Fines & forfeitures	205,796	120,924	191,186	-	-	-	-	-	-
Miscellaneous	1,430,749	535,082	850,983	-	-	-	35,914	247,525	316,626
Reimbursements	4,182,659	4,266,831	4,371,543	-	-	-	14,100	90,301	14,364
Uses of money & property	18,284,098	9,711,149	7,824,670	-	-	-	93,214	155,862	26,800
Transfers in from other funds	1,309,334	358,321	400,000	2,148,348	2,146,159	2,146,123	-	-	-
Total	168,427,686	165,710,118	170,824,016	25,477,957	21,534,852	12,942,110	56,456,660	54,030,639	54,951,364
Expenditures & Transfers Out To Other Funds by Functional Area									
General government	37,096,031	51,290,938	52,777,631	-	-	-	6,798,738	7,078,603	7,370,082
Bond & interest	-	-	-	17,954,587	22,240,869	20,918,730	-	-	-
Public safety	82,794,738	87,553,143	90,235,987	-	-	-	30,972,691	31,157,011	31,227,322
Public works	17,579,870	20,316,031	16,255,428	-	-	-	11,096,008	12,247,881	12,313,647
Health & welfare	8,760,049	10,466,292	10,716,640	-	-	-	5,475,293	6,008,997	6,375,784
Culture & recreation	10,048,007	10,821,953	10,014,406	-	-	-	-	-	-
Community development	9,487,082	4,392,278	3,914,627	-	-	-	-	-	-
Total	165,765,777	184,840,635	183,914,719	17,954,587	22,240,869	20,918,730	54,342,730	56,492,492	57,286,835
Revenues over (under) expenditures	2,661,909	(19,130,517)	(13,090,703)	7,523,370	(706,017)	(7,976,620)	2,113,930	(2,461,853)	(2,335,471)
Fund balances, beginning	53,031,100	55,693,009	36,562,492	4,086,467	11,609,837	10,903,820	7,128,694	9,242,624	6,780,771
Fund balances, ending	\$ 55,693,009	\$ 36,562,492	\$ 23,471,789	\$ 11,609,837	\$ 10,903,820	\$ 2,927,200	\$ 9,242,624	\$ 6,780,771	\$ 4,445,300

Sources and Uses by Fund Type

Special Revenue Funds								
Non-Property Tax Supported			Enterprise/Internal Service Funds			Total - All Operating Funds		
2008 Actual	2009 Revised	2010 Budget	2008 Actual	2009 Revised	2010 Budget	2008 Actual	2009 Revised	2010 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,597,730	\$ 135,625,131	\$ 137,913,556
-	-	-	-	-	-	18,701,234	18,347,449	18,283,610
-	-	-	-	-	-	26,754,282	28,141,384	25,661,308
3,035,815	3,070,408	3,020,144	-	-	-	6,831,428	6,942,167	6,857,797
77,504	77,313	77,316	-	-	-	579,380	473,036	573,379
39,819,036	41,738,595	37,785,100	-	-	-	48,806,924	50,441,146	47,847,539
40,312,594	42,161,247	42,409,713	32,205,120	34,521,053	36,715,100	99,837,181	105,241,758	105,445,379
252,425	74,056	257,499	-	-	-	458,221	194,980	448,685
317,804	187,680	189,903	2,616,016	2,695,874	99,803	4,400,482	3,666,161	1,457,315
6,829,281	6,567,977	6,661,792	705,835	172,016	193,726	11,731,875	11,097,125	11,241,425
27,267	145,182	43,620	86,798	191,728	62,774	18,491,377	10,203,921	7,957,864
658,113	863,736	507,884	1,967,390	1,836,109	2,033,010	6,083,185	5,204,325	5,087,017
91,329,838	94,886,194	90,952,971	37,581,159	39,416,780	39,104,413	379,273,300	375,578,583	368,774,874
3,984,003	3,834,731	4,447,599	34,478,386	38,048,205	39,950,460	82,357,158	100,252,476	104,545,772
-	-	-	-	-	-	17,954,587	22,240,869	20,918,730
18,347,335	24,349,284	22,628,360	-	-	-	132,114,764	143,059,439	144,091,669
1,320,262	2,135,249	1,937,677	-	-	-	29,996,139	34,699,161	30,506,752
53,002,565	60,417,305	57,494,138	-	-	-	67,237,906	76,892,594	74,586,562
43,195	565,554	46,908	2,784,563	3,187,691	1,928,455	12,875,765	14,575,198	11,989,769
11,254,966	8,329,619	8,062,339	-	-	-	20,742,048	12,721,897	11,976,966
87,952,327	99,631,742	94,617,021	37,262,949	41,235,896	41,878,915	363,278,369	404,441,634	398,616,220
3,377,511	(4,745,548)	(3,664,050)	318,210	(1,819,116)	(2,774,502)	15,994,931	(28,863,051)	(29,841,346)
23,646,483	27,023,994	22,278,446	13,430,611	13,748,821	11,929,705	101,323,355	117,318,286	88,455,235
\$ 27,023,994	\$ 22,278,446	\$ 18,614,396	\$ 13,748,821	\$ 11,929,705	\$ 9,155,203	\$ 117,318,286	\$ 88,455,235	\$ 58,613,889

Summary by Budgeted Category - All Operating Funds

Category	2008 Actual	2009 Adopted	2009 Revised	2010 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 133,884,031	\$ 134,700,132	\$ 134,700,132	\$ 135,212,725
Delinquent Property Taxes	2,713,699	924,999	924,999	2,700,831
Special Assessments	3,527,807	3,602,169	3,602,169	3,544,005
Motor Vehicle Taxes	18,701,234	18,347,449	18,347,449	18,283,610
Local Sales and Use Tax	26,754,282	28,141,384	28,141,384	25,661,308
Other Taxes	3,303,621	3,339,998	3,339,998	3,313,792
Total Taxes	188,884,674	189,056,131	189,056,131	188,716,271
Licenses & Permits				
Business Licenses & Permits	90,054	92,519	92,519	90,011
Non-Business Licenses & Permits	489,326	380,517	380,517	483,368
Total Licenses & Permits	579,380	473,036	473,036	573,379
Intergovernmental				
Demand Transfers	5,229,971	5,363,180	5,363,180	4,479,658
Local Government Contributions	1,341,248	1,537,583	1,537,583	1,146,776
State of KS Contributions	31,752,550	30,964,144	31,360,588	30,763,807
Federal Revenues	10,483,156	10,055,804	12,179,796	11,457,298
Total Intergovernmental	48,806,924	47,920,711	50,441,146	47,847,539
Charges for Service				
Justice Services	2,184,485	4,798,043	4,798,043	2,428,000
Medical Charges for Service	50,548,383	50,398,788	50,408,721	50,342,431
Fees	11,451,500	11,789,481	11,789,481	11,126,350
County Service Fees	4,330,029	4,556,883	4,571,883	4,670,564
Sales & Rentals	30,009,076	32,863,846	32,863,846	35,678,479
Collections & Proceeds	1,288,707	781,386	799,784	1,184,555
Private Contributions	25,000	10,000	10,000	15,000
Total Charges for Service	99,837,181	105,198,427	105,241,758	105,445,379
Fines & Forfeitures				
Fines	92,502	82,302	82,302	104,104
Forfeits	252,425	74,056	74,056	257,499
Judgments	113,294	38,622	38,622	87,082
Total Fines & Forfeitures	458,221	194,980	194,980	448,685
Miscellaneous	4,400,482	3,661,161	3,666,161	1,457,315
Reimbursements	11,731,875	11,097,125	11,097,125	11,241,425
Uses of Money & Property				
Interest Earned	16,029,558	8,091,005	8,091,005	5,402,526
Interest on Taxes	2,461,818	2,112,916	2,112,916	2,555,338
Total Use of Money & Property	18,491,377	10,203,921	10,203,921	7,957,864
Other				
Transfers In From Other Funds	6,083,185	5,066,612	5,204,325	5,087,017
Total Revenue & Transfers In	\$ 379,273,300	\$ 372,872,104	\$ 375,578,583	\$ 368,774,874
Expenditures & Interfund Transfers Out				
Personnel	\$ 162,362,546	\$ 183,358,965	\$ 183,683,208	\$ 184,012,135
Contractual	133,731,010	148,102,676	149,346,634	151,914,262
Debt Service	18,356,921	23,242,165	23,242,165	21,589,067
Commodities	14,308,781	14,735,194	16,068,641	14,245,170
Capital Improvements	393,966	6,738,001	652,639	4,911,814
Capital Outlay	4,619,275	8,398,137	8,385,260	5,696,905
Transfer Out To Other Funds	29,505,869	16,809,850	23,063,087	16,246,867
Total Expend. & Transfers Out	\$ 363,278,369	\$ 401,384,988	\$ 404,441,634	\$ 398,616,220