

Fund Summary - Revenue and Expenditures*

	2005 Actual		2006 Adopted		2006 Revised		2007 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 139,150,627	\$ 136,775,018	\$ 139,806,341	\$ 155,984,445	\$ 139,806,341	\$ 155,983,351	\$ 156,760,065	\$ 166,991,855
Debt Service Funds								
Bond & Interest	15,067,232	14,503,166	15,420,541	15,427,527	15,420,541	15,427,527	15,573,567	15,574,819
Special Revenue Funds								
Property Tax Supported								
Wichita State University	5,819,703	5,814,784	6,334,030	6,394,514	6,334,030	6,394,514	6,644,552	6,644,552
COMCARE	2,715,543	3,015,473	3,080,250	3,239,917	3,080,250	3,239,917	2,906,044	2,956,750
Emerg Medical Services	12,100,606	12,028,569	12,753,739	12,902,770	12,753,739	12,902,770	13,885,167	13,886,205
Aging Services	2,270,259	2,237,779	2,192,378	2,292,805	2,192,378	2,292,805	2,331,402	2,420,796
Highway Fund	8,461,380	9,582,884	10,565,912	10,857,006	10,565,912	10,857,006	10,281,176	11,016,793
Noxious Weeds	352,339	411,988	424,722	437,344	424,722	437,344	449,616	450,118
Fire District General Fun	13,002,191	11,875,495	13,109,060	13,600,131	13,109,060	13,600,131	13,400,368	15,941,584
Non-Property Tax Supported								
Solid Waste	1,021,077	1,001,000	995,272	1,670,880	995,272	1,670,880	1,079,961	1,705,468
Special Parks & Rec.	58,946	77,297	58,475	70,451	58,475	87,419	59,093	59,641
9-1-1 Services	2,337,341	2,497,065	2,382,971	2,848,700	2,382,971	2,848,700	2,246,834	2,718,788
Spec Alcohol/Drug	76,114	83,776	72,512	75,000	72,512	75,000	80,135	80,135
Auto License	3,125,568	3,024,318	3,202,976	3,200,634	3,202,976	3,253,034	3,480,925	3,489,859
Pros Attorney Train	30,065	93,677	28,048	197,000	56,048	225,000	25,000	75,000
ROD Technology	979,250	1,835,691	979,464	1,292,624	979,464	1,888,303	999,013	1,224,753
Court Trustee	2,972,643	3,045,422	3,097,675	3,899,729	3,097,675	3,899,729	3,162,793	4,148,467
Court A/D Safety Pgm	131,627	103,645	84,947	116,537	84,947	116,537	98,573	114,205
Fire District Res./Dev.	40,761	13,034	14,505	15,000	14,505	30,000	14,650	33,691
Federal/State Assistance								
CDDO - Grants	9,393,602	9,089,451	9,087,147	8,960,638	9,087,147	9,237,122	9,802,899	9,639,161
COMCARE - Grants	33,358,280	32,646,188	40,526,251	39,568,020	40,695,306	39,725,482	40,874,288	40,020,927
Corrections - Grants	9,743,527	9,736,397	9,485,884	9,624,169	9,524,455	9,755,390	9,219,335	10,064,339
Aging - Grants	5,191,167	5,826,260	5,853,691	5,875,018	5,853,691	5,875,018	6,330,471	6,467,798
Coroner - Grants	147,643	214,612	62,488	62,488	215,942	231,579	38,873	12,132
Emer Mgmt - Grants	132,058	96,371	50,218	45,707	55,709	56,198	45,013	46,950
Dist Atty - Grants	541,818	590,500	662,703	676,260	726,310	734,811	731,683	737,851
Sheriff - Grants	936,921	779,679	382,181	593,232	489,749	1,092,108	482,233	638,979
Law Enforce - Grants	10,217	163,725	-	-	2,116	2,116	-	-
Dist Court - Grants	119,296	126,585	122,450	331,543	122,450	331,543	206,642	202,213
JAG - Grants	-	283,381	-	-	217,652	222,534	-	-
Econ Dev - Grants	44,709	42,416	48,399	50,000	48,399	65,287	-	-
HUD - Grants	1,424,375	1,407,482	1,585,949	1,465,895	1,585,949	1,465,895	1,458,050	1,458,051
Housing - Grants	232,558	496,179	603,527	656,204	603,527	707,204	262,854	300,142
Health Dept - Grants	5,709,371	5,720,608	6,668,414	6,117,621	6,717,662	6,501,315	5,791,206	6,264,724
Misc Grants	1,161,729	1,034,864	257,896	205,394	779,353	779,566	152,686	121,893
Total	123,642,685	124,996,594	134,774,134	137,343,231	136,130,353	140,602,258	136,541,535	142,941,965
Enterprise Fund								
Kansas Coliseum	2,641,771	2,642,274	2,715,696	2,939,294	2,715,696	2,939,294	2,973,711	3,194,243
Internal Service Funds								
Fleet Management	6,869,701	6,068,836	6,456,637	7,508,225	6,456,637	7,508,225	6,777,155	8,473,654
Hlth/Dntl Ins Res	21,602,828	22,413,864	23,841,727	23,267,958	23,841,727	23,267,958	24,080,588	25,309,490
Workers Comp Res	1,775,443	1,125,186	1,483,600	1,483,600	1,483,600	1,483,600	1,749,850	1,547,091
Risk Mgmt Reserve	750,161	750,161	1,450,393	1,348,807	1,450,393	1,348,807	1,369,437	1,320,076
Total	30,998,133	30,358,047	33,232,357	33,608,590	33,232,357	33,608,590	33,977,030	36,650,311
Total All Funds	\$ 311,500,448	\$ 309,275,099	\$ 325,949,069	\$ 345,303,087	\$ 327,305,288	\$ 348,561,020	\$ 345,825,908	\$ 365,353,193

* Includes Interfund Transfers From and To Other Funds

2007 Budget

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	23.917	\$ 124,885,229	\$ 2,162,383	\$ 18,008,127	\$ 4,717,792	\$ 6,646,072	\$ 340,461	\$ 156,760,065
Debt Service Funds								
Bond & Interest	2.288	13,244,179	-	81,666	-	-	2,247,722	15,573,567
Special Revenue Funds								
Property Tax Supported								
Wichita State University	1.500	6,382,609	-	-	261,943	-	-	6,644,552
COMCARE	0.589	2,557,154	348,890	-	-	-	-	2,906,044
Emerg Medical Services	1.362	5,655,779	-	8,228,959	430	-	-	13,885,167
Aging Services	0.545	2,318,249	13,037	-	116	-	-	2,331,402
Highway Fund	1.015	4,534,257	5,650,001	67,372	29,546	-	-	10,281,176
Noxious Weeds	0.089	378,470	-	71,146	-	-	-	449,616
Fire District General Fund	18.556	13,257,407	-	131,097	11,864	-	-	13,400,368
Non-Property Tax Supported								
Solid Waste	-	-	-	996,942	83,019	-	-	1,079,961
Special Parks & Rec.	-	59,093	-	-	-	-	-	59,093
9-1-1 Services	-	2,212,359	-	-	-	34,475	-	2,246,834
Special Alcohol/Drug	-	80,135	-	-	-	-	-	80,135
Auto License	-	-	21,947	3,428,436	30,542	-	-	3,480,925
Pros Attorney Training	-	-	-	25,000	-	-	-	25,000
ROD Technology	-	-	-	997,083	-	1,930	-	999,013
Court Trustee	-	-	2,427,132	735,661	-	-	-	3,162,793
Court A/D Safety Pgm	-	-	-	98,573	-	-	-	98,573
Fire District Res./Dev.	-	-	-	-	14,650	-	-	14,650
Federal/State Assistance								
CDDO - Grants	-	-	4,824,511	4,969,789	8,599	-	-	9,802,899
COMCARE - Grants	-	-	9,289,472	31,495,453	25,028	-	64,335	40,874,288
Corrections - Grants	-	-	8,844,712	308,555	28,717	-	37,352	9,219,335
Aging - Grants	-	-	4,667,133	748,926	28,677	-	885,735	6,330,471
Coroner - Grants	-	-	-	-	38,873	-	-	38,873
Emer Mgmt - Grants	-	-	45,013	-	-	-	-	45,013
Dist Atty - Grants	-	-	564,587	5,400	101,393	-	60,303	731,683
Sheriff - Grants	-	66,418	331,785	-	68,752	9,249	6,029	482,233
Dist Court - Grants	-	-	77,213	129,429	-	-	-	206,642
HUD - Grants	-	-	1,443,089	-	9,228	5,734	-	1,458,050
Housing - Grants	-	-	232,208	30,647	-	-	-	262,854
Health Dept - Grants	-	-	5,182,893	555,120	53,193	-	-	5,791,206
Parks - Grants	-	-	-	-	-	-	-	-
Misc Grants	-	-	151,456	715	515	-	-	152,686
Total		37,501,930	44,115,076	53,024,301	795,085	51,388	1,053,754	136,541,535
Enterprise Fund								
Kansas Coliseum	-	-	-	2,903,425	87	-	70,199	2,973,711
Internal Service Funds								
Fleet Management	-	-	2,089	6,770,314	4,753	-	-	6,777,155
Hlth/Dntl Ins Res	-	-	-	24,080,588	-	-	-	24,080,588
Workers Comp Res	-	-	-	1,749,850	-	-	-	1,749,850
Risk Mgmt Reserve	-	-	-	-	49,361	-	1,320,076	1,369,437
Total		-	2,089	32,600,752	54,114	-	1,320,076	33,977,030
Total All Funds		\$ 175,631,338	\$ 46,279,549	\$ 106,618,271	\$ 5,567,078	\$ 6,697,460	\$ 5,032,212	\$ 345,825,908

By Fund and Category

Budgeted Expenditures & Transfers Out								Fund Balance
Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Budgeted
\$ 95,398,272	\$ 44,546,347	\$ 5,425,745	\$ 5,704,344	\$ 1,046,305	\$ 960,115	\$ 13,910,727	\$ 166,991,855	\$ 10,231,791
-	-	15,574,819	-	-	-	-	15,574,819	1,252
-	6,644,552	-	-	-	-	-	6,644,552	-
1,980,893	864,103	-	111,754	-	-	-	2,956,750	50,706
10,406,419	2,456,841	-	736,945	-	286,000	-	13,886,205	1,037
660,488	1,613,544	-	6,000	-	-	140,764	2,420,796	89,394
6,315,702	3,698,234	302,520	700,337	-	-	-	11,016,793	735,617
241,865	97,822	-	104,831	-	5,600	-	450,118	502
10,720,653	990,319	172,336	469,926	3,232,600	155,000	200,750	15,941,584	2,541,216
683,874	863,594	-	72,972	-	6,059	78,969	1,705,468	625,508
548	-	-	-	59,093	-	-	59,641	548
-	1,029,247	-	61,600	-	1,056,754	571,187	2,718,788	471,953
-	15,800	-	-	-	-	64,335	80,135	-
2,412,568	906,341	-	159,450	-	11,500	-	3,489,859	8,934
-	75,000	-	-	-	-	-	75,000	50,000
255,265	901,488	-	68,000	-	-	-	1,224,753	225,740
3,143,467	810,000	-	65,000	-	130,000	-	4,148,467	985,674
34,205	80,000	-	-	-	-	-	114,205	15,632
18,691	10,000	-	5,000	-	-	-	33,691	19,041
854,777	8,772,609	-	9,900	-	1,875	-	9,639,161	-
18,398,055	20,635,851	-	987,021	-	-	-	40,020,927	-
8,301,037	1,356,502	-	406,800	-	-	-	10,064,339	845,004
1,382,755	5,068,043	-	17,000	-	-	-	6,467,798	137,327
12,132	-	-	-	-	-	-	12,132	-
46,950	-	-	-	-	-	-	46,950	1,937
641,220	77,131	-	15,000	-	4,500	-	737,851	6,168
147,420	262,157	-	69,301	0	154,072	6,029	638,979	156,746
-	15,000	-	110,000	-	77,213	-	202,213	-
140,795	1,315,376	-	1,750	-	130	-	1,458,051	1
-	300,142	-	-	-	-	-	300,142	37,288
4,618,986	832,119	-	803,619	-	10,000	-	6,264,724	473,518
-	-	-	-	-	-	-	-	-
121,893	-	-	-	-	-	-	121,893	-
71,540,658	59,691,814	474,856	4,982,206	3,291,693	1,898,703	1,062,034	142,941,965	7,479,492
2,078,749	995,699	-	119,795	-	-	-	3,194,243	220,532
1,221,363	388,607	-	2,499,533	-	4,364,151	-	8,473,654	1,696,499
87,035	25,222,455	-	-	-	-	-	25,309,490	1,228,902
245,841	1,300,000	-	1,250	-	-	-	1,547,091	-
170,778	1,143,798	-	4,500	-	1,000	-	1,320,076	-
1,725,017	28,054,860	-	2,505,283	-	4,365,151	-	36,650,311	2,925,401
\$ 170,742,697	\$ 133,288,720	\$ 21,475,420	\$ 13,311,628	\$ 4,337,998	\$ 7,223,969	\$ 14,972,761	\$ 365,353,193	\$ 20,858,467

Functional Department Summary - All Funds

Department	2005 Actual		2006 Adopted		2006 Revised		2007 Budget		06 Revised - 07 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
General Government										
County Commissioners	613,728	7.00	648,681	7.00	663,310	7.00	687,379	7.00	3.6%	0.0%
County Manager	1,138,103	13.60	1,200,640	12.60	1,252,549	13.60	1,298,766	13.60	3.7%	0.0%
County Counselor	1,259,543	16.50	1,473,126	16.00	1,473,126	16.50	1,504,929	16.50	2.2%	0.0%
County Clerk	840,594	18.00	889,032	18.00	889,032	18.00	909,178	18.00	2.3%	0.0%
Register of Deeds	1,597,956	24.50	1,212,437	23.25	2,145,897	24.00	2,110,085	24.00	-1.7%	0.0%
Election Commissioner	695,742	15.00	971,342	15.50	971,342	15.00	704,146	13.00	-27.5%	-13.3%
Enterprise Resource Planning	853,391	8.00	991,614	8.00	991,614	8.00	1,013,371	7.00	2.2%	-12.5%
Human Resources	23,438,917	14.50	24,442,834	14.50	24,442,834	14.50	26,508,134	14.50	8.4%	0.0%
Financial Management	4,246,267	36.00	5,629,820	37.00	5,659,771	38.00	5,782,726	38.00	2.2%	0.0%
Bond & Interest	14,503,166	-	15,427,527	-	15,427,527	-	15,574,819	-	1.0%	-
Contingency Reserves	6,171,513	-	16,323,709	-	11,315,179	-	14,022,072	-	23.9%	-
Wichita State University	5,814,784	-	6,394,514	-	6,394,514	-	6,644,552	-	3.9%	-
Sedgwick County Appraiser	3,729,761	78.75	4,133,978	77.50	4,133,978	78.50	4,158,835	74.50	0.6%	-5.1%
Sedgwick County Treasurer	4,115,171	74.25	4,276,126	75.00	4,383,526	75.00	4,596,406	75.00	4.9%	0.0%
Metropolitan Planning Department	753,610	-	725,900	-	725,900	-	761,570	-	4.9%	-
Facilities Department	5,428,384	55.97	6,625,646	55.97	6,636,562	55.97	6,548,619	55.97	-1.3%	0.0%
Technology Department	10,126,757	103.50	10,545,968	103.50	10,208,187	103.50	10,052,601	94.50	-1.5%	-8.7%
Fleet Management	6,515,463	27.00	7,969,163	27.00	7,969,163	27.00	8,944,582	27.00	12.2%	0.0%
General Government Total	91,842,850	492.57	109,882,057	490.82	105,684,011	494.57	111,822,768	478.57	5.8%	-3.2%
Public Safety										
Public Safety Director's Office	475,899	4.75	559,766	4.75	569,753	4.75	785,572	5.00	37.9%	5.3%
Emergency Communications	6,954,975	69.00	6,397,236	75.00	6,821,742	75.00	6,543,619	75.00	-4.1%	0.0%
Emergency Medical Services	12,028,569	143.74	12,902,770	143.74	12,902,770	143.74	13,886,205	150.74	7.6%	4.9%
Emergency Management	529,836	4.00	453,720	4.00	464,211	4.00	492,803	4.00	6.2%	0.0%
Fire District #1	11,897,723	138.50	13,642,138	138.00	13,657,138	138.50	15,975,275	138.50	17.0%	0.0%
Regional Forensic Science Center	3,060,807	32.00	2,758,149	32.00	2,947,240	33.00	2,936,204	33.50	-0.4%	1.5%
Dept. of Corrections	21,875,677	436.09	23,641,278	424.25	24,783,499	437.09	27,594,927	434.34	11.3%	-0.6%
Sedgwick County Sheriff	40,230,173	520.50	41,741,423	520.50	42,493,779	526.50	43,264,767	526.50	1.8%	0.0%
District Attorney	7,023,929	126.00	7,874,061	124.00	7,999,684	126.00	8,456,742	126.00	5.7%	0.0%
18th Judicial District	5,533,436	60.50	6,683,390	58.50	6,741,513	60.50	8,118,939	60.50	20.4%	0.0%
Crime Prevention Fund	910,525	1.00	914,376	1.00	914,376	1.00	868,700	-	-5.0%	-100.0%
Code Enforcement	1,055,016	17.00	1,227,924	16.00	1,324,875	17.00	1,165,660	17.00	-12.0%	0.0%
Public Safety Total	111,576,565	1,553.08	118,796,231	1,541.74	121,620,580	1,567.08	130,089,413	1,571.08	7.0%	0.3%
Public Works										
Highways	20,403,004	115.12	22,966,290	115.12	23,002,709	115.12	23,280,662	114.12	1.2%	-0.9%
Noxious Weeds	411,988	5.00	437,344	5.00	437,344	5.00	450,118	5.00	2.9%	0.0%
Household Hazardous Waste	546,810	6.00	1,097,160	6.00	1,097,160	6.00	1,119,213	6.00	2.0%	0.0%
Environmental Resources	601,558	6.40	706,517	5.40	706,517	6.40	724,067	6.50	2.5%	1.6%
Storm Drainage	1,269,954	7.00	1,362,373	7.00	1,362,373	7.00	1,446,048	7.00	6.1%	0.0%
Public Works Total	23,233,313	139.52	26,569,684	138.52	26,606,103	139.52	27,020,108	138.62	1.6%	-0.6%

Health & Welfare

Human Services Director's Office	289,970	3.00	400,975	3.00	400,975	3.00	315,278	3.00	-21.4%	0.0%
COMCARE	35,455,467	416.25	42,481,962	415.25	43,911,099	444.75	44,391,212	447.75	1.1%	0.7%
CDDO	11,012,882	14.00	10,964,423	15.00	11,240,907	17.00	11,683,022	17.00	3.9%	0.0%
Department on Aging	8,771,331	42.00	8,869,970	41.00	8,869,970	42.00	9,554,635	42.00	7.7%	0.0%
Health Department	10,036,506	161.37	10,995,757	157.95	11,319,542	161.37	11,018,421	153.61	-2.7%	-4.8%
Animal Control	281,215	5.00	300,198	5.00	300,198	5.00	309,558	5.00	3.1%	0.0%
Health & Welfare Total	65,847,371	641.62	74,013,285	637.20	76,042,691	673.12	77,272,126	668.36	1.6%	-0.7%

Culture & Recreation

Lake Afton Park	684,684	9.00	672,424	9.00	672,424	9.00	736,202	8.50	9.5%	-5.6%
Sedgwick County Park	471,988	3.50	441,208	3.50	441,208	3.50	311,220	3.50	-29.5%	0.0%
Kansas Coliseum	2,642,274	43.50	2,939,294	43.50	2,939,294	43.50	3,194,243	41.50	8.7%	-4.6%
Old Cowtown Museum	801,447	16.00	498,823	16.00	621,791	16.00	520,157	16.00	-16.3%	0.0%
Sedgwick County Zoo	3,816,649	95.50	4,078,303	93.00	4,077,748	95.50	4,465,476	97.50	9.5%	2.1%
Community Programs	1,038,888	-	951,213	-	1,048,713	-	417,526	-	-60.2%	-
Exploration Place	1,381,989	-	1,074,508	-	2,074,508	1.00	2,583,108	1.00	24.5%	0.0%
Culture & Recreation Total	10,837,918	167.50	10,655,773	165.00	11,875,686	168.50	12,227,931	168.00	3.0%	-0.3%

Community Development

Community Development Director's Office	164,532	2.00	174,037	2.00	174,887	2.00	168,407	1.90	-3.7%	-5.0%
Extension Council	965,536	-	990,524	-	990,524	-	1,010,334	-	2.0%	-
Housing	2,057,581	4.00	2,246,509	4.00	2,301,009	4.00	1,880,637	4.00	-18.3%	0.0%
Economic Development	546,625	1.00	466,924	1.00	1,482,211	1.00	1,465,840	1.00	-1.1%	0.0%
Community Programs	319,117	-	204,727	-	212,727	-	95,711	-	-55.0%	-
Workforce Development	318,723	1.00	-	-	866,004	4.00	2,299,917	4.00	165.6%	0.0%
Community College Tuition	1,564,968	-	1,303,336	-	704,586	-	-	-	-100.0%	-
Community Development Total	5,937,081	8.00	5,386,057	7.00	6,731,948	11.00	6,920,847	10.90	2.8%	-0.9%

Total	309,275,099	3,002.29	345,303,087	2,980.28	348,561,020	3,053.79	365,353,193	3,035.53	4.8%	-0.6%
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* Includes Interfund Transfers To Other Funds

Summary of Estimated

	General Fund			Debt Service Funds			Special Revenue Funds							
	2005	2006	2007	2005	2006	2007	Property Tax Supported*			Non-Property Tax Supported				
	Actual	Estimated	Budget	Actual	Estimated	Budget	2005	2006	2007	2005	2006	2007		
Revenues														
Property taxes	72,945,506	74,095,170	88,920,260	7,670,172	7,786,039	8,550,283	15,830,009	13,592,394	19,022,163	-	-	-		
Motor vehicle taxes	11,444,316	11,228,458	11,218,581	965,894	1,157,400	1,152,179	2,111,411	1,626,630	2,804,355	-	-	-		
Local retail sales & use tax	22,651,707	23,823,821	24,527,739	-	-	-	-	-	-	-	-	-		
Other taxes	222,570	214,832	218,649	3,725,503	3,725,000	3,541,717	-	-	-	2,432,430	2,440,706	2,351,587		
Licenses & permits	496,778	489,831	505,835	-	-	-	8,629	6,605	17,801	92,863	63,300	82,941		
Intergovernmental	2,339,717	4,543,905	2,162,383	-	-	-	5,740,266	5,416,201	6,011,927	2,320,665	2,389,802	2,449,079		
Charges for service	17,957,358	17,363,775	18,008,127	81,667	81,618	81,666	7,999,451	8,191,026	8,358,577	5,795,669	5,974,149	6,281,694		
Fines & forfeitures	67,877	83,394	81,007	-	-	-	-	-	-	-	-	-		
Miscellaneous	642,583	914,712	374,588	-	-	-	13,051	16,839	275,768	61,995	33,973	22,287		
Reimbursements	3,525,842	4,021,398	3,756,363	-	1,173	-	8,880	13,095	7,367	23,892	91,432	22,983		
Uses of money & property	6,342,329	8,310,632	6,646,072	42,184	-	-	(0)	-	-	45,877	2,266	36,405		
Total revenues	138,636,582	145,089,928	156,419,604	12,485,419	12,751,230	13,325,845	31,711,697	28,862,790	36,497,957	10,773,392	10,995,628	11,246,976		
Expenditures														
Personnel	76,049,083	83,467,596	95,398,272	-	-	-	17,408,914	18,091,779	19,605,367	6,099,493	6,031,471	6,548,617		
Contractuals	32,121,300	36,841,999	44,546,347	3,486	5,000	-	13,552,640	8,275,686	15,375,096	3,041,008	3,385,848	4,691,470		
Debt Service	2,885,919	2,643,172	5,425,745	14,499,680	15,427,527	15,574,819	282,300	301,260	302,520	-	-	-		
Commodities	4,685,367	4,959,430	5,704,344	-	-	-	1,414,175	1,904,656	1,659,867	286,304	327,180	432,022		
Capital Improvements	3,357	28,500	1,046,305	-	-	-	-	12,080	-	-	35,000	59,093		
Capital Outlay	954,210	502,283	960,115	-	-	-	62,488	187,000	291,600	738,970	1,488,821	1,204,313		
Total expenditures	116,699,236	128,442,980	153,081,128	14,503,166	15,432,527	15,574,819	32,720,517	28,772,461	37,234,450	10,165,774	11,268,321	12,935,515		
Revenues over (under) expenditures	21,937,346	16,646,948	3,338,475	(2,017,746)	(2,681,297)	(2,248,974)	(1,008,820)	90,329	(736,493)	607,618	(272,693)	(1,688,539)		
Other financing sources														
Transfers from other funds	514,045	709,464	340,461	2,581,813	2,168,753	2,247,722	8,133	5,856	-	-	-	-		
Transfers to other funds	(20,075,781)	(15,992,001)	(13,910,727)	-	-	-	(370,960)	(200,764)	(140,764)	(1,609,151)	(718,468)	(714,491)		
Total other financing sources	(19,561,737)	(15,282,537)	(13,570,266)	2,581,813	2,168,753	2,247,722	(362,827)	(194,908)	(140,764)	(1,609,151)	(718,468)	(714,491)		
Net change in fund balances	2,375,609	1,364,411	(10,231,791)	564,066	(512,544)	(1,252)	(1,371,647)	(104,579)	(877,257)	(1,001,533)	(991,161)	(2,403,030)		
Fund balances, beginning	30,502,155	32,877,764	34,242,175	584,772	1,148,838	636,294	4,097,439	2,725,792	2,621,213	6,427,010	5,425,477	4,434,316		
Fund balances, ending	32,877,764	34,242,175	24,010,384	1,148,838	636,294	635,042	2,725,792	2,621,213	1,743,956	5,425,477	4,434,316	2,031,286		

Financial Sources and Uses

Special Revenue Funds											
Fire District No. 1			Federal/State Assistance			Enterprise Fund			Internal Service Fund		
2005	2006	2007	2005	2006	2007	2005	2006	2007	2005	2006	2007
Actual	Estimated	Budget	Actual	Estimated	Budget	Actual	Estimated	Budget	Actual	Estimated	Budget
11,281,307	11,839,165	11,801,566	-	-	-	-	-	-	-	-	-
1,347,097	1,403,388	1,455,841	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	66,418	18,706	66,418	-	-	-	-	-	-
5,815	5,809	5,867	-	10,038	515	-	-	-	-	-	-
13,292	28,210	-	33,842,837	34,466,442	35,654,070	-	-	-	2,089	2,089	2,089
204,412	142,668	131,097	31,908,028	31,133,121	38,244,034	2,130,844	-	2,903,425	29,003,947	33,143,869	32,600,656
-	-	-	111,790	336,532	69,744	-	-	-	-	-	-
5,455	4,396	5,843	178,983	196,663	196,548	-	1,987,683	-	4,340	2,890	1,109
27	714	154	523,359	95,353	96,168	1,778	207	87	197,470	214,075	53,101
133,609	130,000	-	53,677	66,154	14,983	-	-	-	120,449	-	-
12,991,014	13,554,350	13,400,368	66,685,093	66,323,008	74,342,480	2,132,622	1,987,890	2,903,512	29,328,294	33,362,923	32,656,954
9,545,611	10,142,505	10,720,653	27,330,735	28,255,551	34,666,020	1,530,959	1,633,187	2,078,749	1,551,568	1,600,240	1,725,017
803,345	1,164,986	990,319	36,127,418	35,129,897	38,634,930	951,192	942,609	995,699	24,268,438	27,120,915	27,960,537
166,397	371,358	172,336	2,185	1,900	-	-	-	-	-	-	-
360,011	353,847	469,926	1,601,917	2,079,520	2,420,391	160,122	160,228	119,795	2,356,888	2,496,778	2,509,669
171,400	-	3,232,600	(156,162)	184,159	0	-	-	-	-	-	-
220,169	136,332	155,000	2,496,394	932,109	247,790	-	-	-	2,181,153	2,600,725	4,455,088
11,266,933	12,169,027	15,740,834	67,402,487	66,583,136	75,969,131	2,642,274	2,736,023	3,194,243	30,358,047	33,818,658	36,650,311
1,724,081	1,385,323	(2,340,466)	(717,394)	(260,128)	(1,626,651)	(509,652)	(748,133)	(290,731)	(1,029,753)	(455,735)	(3,993,357)
11,177	-	-	1,462,179	658,811	1,053,754	509,149	748,555	70,199	1,669,839	1,634,321	1,320,076
(608,562)	(1,355,221)	(200,750)	(852,211)	(235,584)	(6,029)	-	-	-	-	-	-
(597,385)	(1,355,221)	(200,750)	609,968	423,227	1,047,725	509,149	748,555	70,199	1,669,839	1,634,321	1,320,076
1,126,696	30,102	(2,541,216)	(107,426)	163,099	(578,926)	(503)	422	(220,532)	640,086	1,178,586	(2,673,281)
2,011,997	3,138,693	3,168,795	14,534,517	14,427,091	14,590,190	220,613	220,110	220,532	9,227,385	9,867,471	11,046,057
3,138,693	3,168,795	627,579	14,427,091	14,590,190	14,011,264	220,110	220,532	-	9,867,471	11,046,057	8,372,776

Category Summary

Category	2005 Actual	2006 Adopted	2006 Revised	2007 Budget
Revenue & Interfund Transfers				
Taxes				
Property Taxes & Back Taxes	107,733,504	112,940,445	112,940,445	128,294,272
Special Assessments	3,725,503	4,221,870	4,221,870	3,541,717
Motor Vehicle Taxes	15,868,718	16,169,787	16,169,787	16,630,956
Local Sales and Use Tax	22,651,707	23,513,175	23,513,175	24,527,739
Other Taxes	2,721,418	2,770,099	2,770,099	2,636,655
Total	152,700,850	159,615,376	159,615,376	175,631,338
Licenses & Permits				
Business Licenses & Permits	104,913	90,795	90,795	96,761
Non-Business Licenses & Permits	499,172	485,391	485,391	507,297
Total	604,085	576,186	576,186	604,058
Intergovernmental				
Demand Transfers	5,037,362	5,122,622	5,122,622	5,396,147
Local Government Contributions	696,301	146,888	130,317	385,521
State of KS Contributions	28,316,599	28,897,656	29,037,573	30,761,701
Federal Revenues	10,208,604	10,453,010	11,508,017	9,726,179
Total	44,258,866	44,620,176	45,798,530	46,269,549
Charges for Service				
Justice Services	1,800,531	2,208,839	2,260,535	1,897,324
Medical Charges for Service	46,653,197	55,438,967	55,515,869	53,033,364
	(6,720)		5,426	20,000
Fees	12,573,547	11,398,311	11,408,562	12,719,695
County Service Fees	5,690,005	5,580,295	5,580,295	6,001,319
Sales & Rentals	27,413,733	29,579,307	29,579,307	31,942,911
Collections & Proceeds	941,143	978,002	1,011,002	1,031,133
Private Contributions	2,500	-	-	2,525
Total	95,074,656	105,183,721	105,355,570	106,628,271
Fines & Forfeitures				
Fines	47,311	60,469	60,469	62,283
Forfeits	111,790	80,225	80,225	69,744
Judgments	20,566	17,983	17,983	18,723
Total	179,668	158,677	158,677	150,750
Miscellaneous				
	906,617	1,168,986	1,173,224	876,048
Reimbursements				
	4,281,248	3,598,401	3,599,624	3,936,222
Uses of Money & Property				
Interest Earned	3,817,630	3,806,871	3,806,871	4,209,268
Interest on Taxes	2,878,310	1,978,986	1,978,986	2,488,192
Interest on Debt Issues	42,184	-	-	-
Total	6,738,125	5,785,857	5,785,857	6,697,460
Other				
Transfers In From Other Funds	6,756,334	5,241,689	5,242,245	5,032,212
Total Revenue & Transfers In	311,500,448	325,949,069	327,305,288	345,825,908
Expenditures & Interfund Transfers				
Personnel	139,505,226	161,265,321	161,687,740	170,742,697
Contractual	110,897,164	129,630,493	130,248,911	133,288,720
Debt Service	17,836,480	18,543,656	18,540,928	21,475,420
Commodities	10,861,832	11,845,043	13,018,227	13,311,628
Capital Improvements	18,594	1,264,157	138,472	4,337,998
Capital Outlay	6,639,138	7,453,846	8,263,779	7,223,969
Transfer Out To Other Funds	23,516,665	15,300,571	16,662,963	14,972,761
Total Expenditures & Transfers Out	309,275,099	345,303,087	348,561,020	365,353,193