

Multiple Year Summary by Operating Fund (Budgetary Basis)

	2013 Actual		2014 Adopted		2014 Revised		2015 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$ 165,849,641	\$ 164,472,846	\$ 167,109,857	\$ 191,451,070	\$ 167,109,857	\$ 191,451,070	\$ 169,957,282	\$ 196,061,303
Debt Service Funds								
Bond & Interest	20,094,765	20,766,673	20,215,505	20,065,805	20,215,505	20,065,805	21,095,347	21,351,418
Fire Dist. Bond & Interest	1	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,162,443	7,162,443	7,455,694	7,455,694	7,455,694	7,455,694	7,707,573	7,707,573
COMCARE	2,659,370	3,118,491	3,073,694	3,281,793	3,073,694	3,281,793	3,176,684	3,292,602
EMS	16,841,782	17,027,710	16,685,706	17,576,185	16,685,706	17,576,185	17,213,187	17,977,742
Aging Services	2,718,003	2,719,528	2,587,256	2,627,546	2,587,256	2,627,546	2,479,598	2,697,334
Highway Fund	10,485,947	10,094,099	10,296,921	10,727,051	10,296,921	10,727,051	10,063,115	10,463,905
Noxious Weeds	548,126	410,866	489,578	525,530	489,578	525,530	455,437	516,157
Fire Dist. General Fund	16,535,483	17,226,275	16,923,678	17,803,338	16,923,678	17,803,338	17,104,695	17,627,925
Non-Property Tax Supported Funds								
Solid Waste	1,615,895	1,598,979	1,751,709	2,227,740	1,751,709	2,227,740	1,763,521	2,253,197
Special Parks & Rec.	32,810	33,637	32,086	31,764	32,086	31,764	33,472	33,472
9-1-1 Services	2,791,649	2,832,438	2,896,550	3,035,992	2,896,550	3,035,992	3,041,645	3,032,618
Spec. Alcohol/Drug	50,842	53,947	49,575	49,065	49,575	49,065	51,864	51,867
Auto License	3,774,930	3,601,893	3,893,933	3,929,412	3,893,933	4,105,688	4,168,209	4,168,209
Pros. Attorney Training	32,829	23,398	50,000	50,000	50,000	50,000	43,000	43,000
Court Trustee	4,135,638	4,112,623	5,975,734	5,910,506	5,975,734	5,910,506	5,655,785	5,839,386
Court A/D Safety Pgm.	35,125	34,451	40,000	40,042	40,000	40,042	37,264	7,500
Fire District Res./Dev.	7,604	14,947	348	25,957	348	25,957	351	-
Federal/State Assistance Funds								
CDDO - Grants	2,852,267	2,723,544	2,999,544	3,029,843	2,999,544	3,029,843	3,013,868	3,328,050
COMCARE - Grants	27,780,207	28,205,250	35,311,213	40,559,661	35,666,348	40,943,784	38,816,387	40,716,781
Corrections - Grants	9,315,055	9,114,932	9,688,776	10,241,363	10,372,760	10,931,783	10,267,233	10,263,162
Aging - Grants	5,861,034	5,637,555	6,666,543	7,677,235	6,666,543	7,677,235	6,899,385	7,772,480
Coroner - Grants	69,690	31,711	-	-	122,663	122,663	100,000	100,000
Emer Mgmt - Grants	32,432	68,590	73,429	76,402	73,429	76,402	75,214	75,214
EMS - Grants	1,500	475	-	-	3,000	5,953	-	-
Dist Atty - Grants	454,249	507,938	350,190	356,365	506,234	795,335	353,997	306,873
Sheriff - Grants	1,329,306	640,399	799,239	1,197,370	859,239	1,275,557	892,879	1,322,591
JAG - Grants	582,434	633,601	2,301	2,301	942,509	932,688	101,971	-
Econ Dev - Grants	16,869	15,594	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	889,651	1,065,268	1,361,920	1,366,688	1,361,920	1,366,688	1,141,455	1,146,224
Housing - Grants	207,840	425,498	1,561,080	1,563,173	1,623,694	1,642,776	1,165,707	1,165,707
Health Dept - Grants	7,446,846	7,061,168	7,391,066	7,939,085	7,873,055	8,421,094	7,234,575	7,745,826
Affordable Airfares	5,041,667	5,200,287	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Misc. Grants	431,854	919,396	500,000	500,000	785,000	785,000	315,000	315,000
Stimulus Grants	860,456	576,372	-	-	8,457	8,457	-	-
Tech. Enhancement	200,000	292,989	-	315,983	-	315,983	-	260,000
Total Special Revenue	132,801,830	133,186,293	145,447,763	156,663,084	148,606,857	160,345,132	149,913,072	156,770,397
Enterprise Funds								
Kansas Pavilions	-	1,042,966	-	-	-	-	-	-
Downtown Arena	2,186,630	642,010	590,000	600,000	590,000	751,586	590,000	600,000
Internal Service Funds								
Fleet Management	8,586,721	7,589,316	9,725,313	10,077,648	9,725,313	10,077,648	10,031,457	10,078,509
Hlth/Dntl Ins. Reserve	28,908,619	28,411,184	31,469,277	31,718,912	31,469,277	31,718,912	31,559,586	34,469,269
Risk Mgmt. Reserve	1,249,779	1,086,773	1,256,227	1,267,774	1,256,227	2,335,874	1,307,729	1,260,284
Workers' Comp. Reserve	1,776,500	1,780,599	2,041,270	2,057,988	2,041,270	2,057,988	2,047,453	2,050,841
Total Internal Serv.	40,521,618	38,867,871	44,492,087	45,122,322	44,492,087	46,190,422	44,946,225	47,858,903
Total	\$ 361,454,486	\$ 358,978,659	\$ 377,855,212	\$ 413,902,281	\$ 381,014,306	\$ 418,804,015	\$ 386,501,927	\$ 422,642,020

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

2015 Summary by Operating Fund and Category

	Taxes	Inter- governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	\$ 136,518,986	\$ 2,552,092	\$ 17,613,321	\$ 8,207,878	\$ 5,065,005	\$ -	\$ 169,957,282
Debt Service Funds							
Bond & Interest	16,791,941	192,281	498,479	-	-	3,612,646	21,095,347
Fire Dist. Bond & Interest	-	-	-	-	-	-	-
Special Revenue Funds							
County-wide Property Tax Supported Funds							
W.S.U.	7,407,573	-	-	300,000	-	-	7,707,573
COMCARE	3,002,239	174,445	-	-	-	-	3,176,684
EMS	2,899,047	-	14,052,229	261,911	-	-	17,213,187
Aging Services	2,479,598	-	-	-	-	-	2,479,598
Highway Fund	5,415,558	4,545,554	69,966	32,038	-	-	10,063,115
Noxious Weeds	400,390	-	54,755	292	-	-	455,437
Fire Dist. General Fund	16,692,573	-	402,656	9,466	-	-	17,104,695
Non-Property Tax Supported Funds							
Solid Waste	-	-	1,704,919	58,602	-	-	1,763,521
Special Parks & Rec.	33,472	-	-	-	-	-	33,472
9-1-1 Services	2,983,470	-	-	2,759	55,416	-	3,041,645
Spec Alcohol/Drug	51,864	-	-	-	-	-	51,864
Auto License	-	30,000	4,132,443	5,766	-	-	4,168,209
Pros Attorney Training	-	-	38,000	5,000	-	-	43,000
Court Trustee	-	4,225,256	1,213,529	217,000	-	-	5,655,785
Court A/D Safety Pgm.	-	-	37,264	-	-	-	37,264
Fire District Res./Dev.	-	-	-	351	-	-	351
Federal/State Assistance Funds							
CDDO - Grants	-	2,833,868	180,000	-	-	-	3,013,868
COMCARE - Grants	-	5,833,988	32,852,288	72,278	0	57,833	38,816,387
Corrections - Grants	-	9,241,535	538,760	26,534	-	460,404	10,267,233
Aging - Grants	-	6,393,822	47,900	46,300	-	411,363	6,899,385
Coroner - Grants	-	100,000	-	-	-	-	100,000
Emer Mgmt - Grants	-	75,214	-	-	-	-	75,214
EMS - Grants	-	-	-	-	-	-	-
Dist Atty - Grants	-	221,004	29,428	40,126	-	63,439	353,997
Sheriff - Grants	19,983	283,577	231,931	357,388	-	-	892,879
JAG - Grants	-	101,971	-	-	-	-	101,971
Econ. Dev - Grants	-	-	-	-	40,000	-	40,000
HUD - Grants	-	1,118,376	-	23,079	-	-	1,141,455
Housing - Grants	-	1,156,876	3,750	-	-	5,081	1,165,707
Health Dept - Grants	-	6,948,849	257,467	28,259	-	-	7,234,575
Affordable Airfares	-	875,000	-	4,750,000	-	875,000	6,500,000
Misc. Grants	-	315,000	-	-	-	-	315,000
Stimulus Grants	-	-	-	-	-	-	-
Tech. Enhancement	-	-	-	-	-	-	-
Total Special Revenue	41,385,767	44,474,334	55,847,285	6,237,151	95,416	1,873,120	149,913,072
Enterprise Fund							
Kansas Pavilions	-	-	-	-	-	-	-
INTRUST Bank Arena	-	-	590,000	-	-	-	590,000
Internal Service Funds							
Fleet Management	-	-	9,654,842	376,615	-	-	10,031,457
Hlth/Dntl Ins. Reserve	-	-	31,559,586	-	-	-	31,559,586
Risk Mgmt. Reserve	-	-	-	151,714	-	1,156,015	1,307,729
Workers' Comp. Reserve	-	-	1,968,933	78,520	-	-	2,047,453
Total Internal Serv.	-	-	43,183,361	606,849	-	1,156,015	44,946,225
Total	\$ 194,696,694	\$ 47,218,707	\$ 117,732,446	\$ 15,051,877	\$ 5,160,421	\$ 6,641,781	\$ 386,501,927

2015 Summary by Operating Fund and Category

Personnel	Contractual	Debt Service	Commodities	Captial Improvement	Captial Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 109,015,516	\$ 61,963,452	\$ -	\$ 5,477,398	\$ 2,063,787	\$ 230,000	\$ 17,311,150	\$ 196,061,303	\$ (26,104,020)
-	20,000	21,331,418	-	-	-	-	21,351,418	(256,071)
-	-	-	-	-	-	-	-	-
-	7,707,573	-	-	-	-	-	7,707,573	0
1,440,784	1,735,045	-	116,773	-	-	-	3,292,602	(115,918)
13,822,252	2,988,462	-	1,167,028	-	-	-	17,977,742	(764,555)
626,381	1,871,106	-	12,800	-	-	187,047	2,697,334	(217,735)
5,984,715	4,123,410	-	315,780	40,000	-	-	10,463,905	(400,790)
321,226	94,302	-	100,629	-	-	-	516,157	(60,720)
13,994,148	1,397,356	1,246,933	808,227	-	181,261	-	17,627,925	(523,230)
811,227	1,300,320	-	61,481	-	-	80,170	2,253,197	(489,676)
-	5	-	-	-	-	33,467	33,472	-
-	2,302,550	-	71,000	-	-	659,068	3,032,618	9,027
-	9	-	-	-	-	51,858	51,867	(3)
3,079,932	1,025,277	-	63,000	-	-	-	4,168,209	0
-	38,000	-	5,000	-	-	-	43,000	-
3,850,849	1,779,334	-	184,203	-	25,000	-	5,839,386	(183,602)
-	7,500	-	-	-	-	-	7,500	29,764
-	-	-	-	-	-	-	-	351
1,480,276	1,823,074	-	24,700	-	-	-	3,328,050	(314,182)
24,363,552	15,459,609	-	888,707	-	-	4,913	40,716,781	(1,900,394)
8,922,263	1,161,282	-	179,617	-	-	-	10,263,162	4,071
1,844,371	5,814,172	-	49,100	-	-	64,838	7,772,480	(873,095)
-	-	-	80,000	-	20,000	-	100,000	-
75,214	-	-	-	-	-	-	75,214	(0)
-	-	-	-	-	-	-	-	-
287,873	19,000	-	-	-	-	-	306,873	47,124
263,048	519,245	-	528,798	-	11,500	-	1,322,591	(429,712)
-	-	-	-	-	-	-	-	101,971
-	40,000	-	-	-	-	-	40,000	-
187,804	948,420	-	10,000	-	-	-	1,146,224	(4,768)
55,998	1,106,628	-	-	-	-	3,081	1,165,707	0
5,413,252	1,708,422	-	624,152	-	-	-	7,745,826	(511,251)
-	6,500,000	-	-	-	-	-	6,500,000	-
-	300,000	-	15,000	-	-	-	315,000	-
-	-	-	-	-	-	-	-	-
49,997	210,000	-	3	-	-	-	260,000	(260,000)
86,875,162	61,980,101	1,246,933	5,305,998	40,000	237,761	1,084,442	156,770,397	(6,857,324)
-	-	-	-	-	-	-	-	-
-	350,000	-	-	250,000	-	-	600,000	(10,000)
975,252	543,320	-	3,476,501	-	5,083,436	-	10,078,509	(47,052)
157,153	34,312,116	-	-	-	-	-	34,469,269	(2,909,683)
215,894	1,032,290	-	12,100	-	-	-	1,260,284	47,444
348,215	1,701,876	-	750	-	-	-	2,050,841	(3,388)
1,696,514	37,589,602	-	3,489,351	-	5,083,436	-	47,858,903	(2,912,678)
\$ 197,587,192	\$ 161,903,155	\$ 22,578,351	\$ 14,272,747	\$ 2,353,787	\$ 5,551,197	\$ 18,395,592	\$ 422,642,020	\$ (36,140,094)

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

	General Fund			Debt Service Funds			Special Revenue Funds		
	2013	2014	2015	2013	2014	2015	Property Tax Supported		
	Actual	Revised	Budget	Actual	Revised	Budget	2013	2014	2015
	Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget
Revenue & Transfers from Other Funds by Source									
Property Taxes	\$ 90,261,241	\$ 89,543,548	\$ 92,528,328	\$ 10,930,078	\$ 12,342,029	\$ 13,610,313	\$ 34,018,477	\$ 33,310,356	\$ 33,420,868
Delinquent Property									
Taxes & Refunding	2,746,222	2,245,504	2,518,505	346,302	294,328	299,204	821,323	729,146	731,677
Special Assessments	-	-	-	1,954,984	1,608,021	1,189,704	-	-	-
Motor Vehicle Taxes	11,686,875	12,151,125	12,280,228	1,938,762	1,485,306	1,692,721	3,822,220	4,116,756	4,144,434
Local Retail Sales & Use Tax	26,710,085	27,674,323	28,889,628	-	-	-	-	-	-
Other Taxes	295,802	249,114	302,297	-	-	-	-	-	-
Licenses & Permits	88,014	408,488	293,034	-	-	-	10,025	13,633	11,841
Intergovernmental	3,632,306	4,375,641	2,552,092	190,666	192,281	192,281	4,889,958	4,891,213	4,719,999
Charges for Service	17,161,681	17,642,384	17,613,321	692,768	677,851	498,479	13,315,672	13,820,271	14,579,605
Fines & Forfeitures	62,975	65,386	50,698	-	-	-	-	-	-
Miscellaneous	3,024,397	3,200,778	2,794,282	-	-	-	27,354	314,297	565,361
Reimbursements	5,018,750	4,987,817	5,069,864	-	-	-	41,647	11,156	26,506
Uses of Money & Property	5,124,831	4,219,812	5,065,005	-	-	-	4,478	5,699	-
Transfers in from Other Funds	36,463	345,937	-	4,041,207	3,615,689	3,612,646	-	300,000	-
Total	165,849,641	167,109,857	169,957,282	20,094,766	20,215,505	21,095,347	56,951,154	57,512,527	58,200,290
Expenditures & Transfers to Other Funds by Functional Area									
General Government	40,693,099	59,898,721	62,908,101	-	-	-	-	-	-
Bond & Interest	-	-	-	20,766,673	20,065,805	21,351,418	-	-	-
Public Safety	85,367,120	90,419,014	92,451,448	-	-	-	34,253,985	35,270,064	35,605,667
Public Works	15,486,668	15,660,708	16,684,408	-	-	-	10,504,965	11,192,392	10,980,062
Health & Human Services	8,829,749	9,914,625	10,027,195	-	-	-	5,838,019	5,887,667	5,989,936
Culture & Recreation	8,879,352	8,812,121	9,149,113	-	-	-	-	-	-
Community Development	5,216,858	5,885,407	4,841,038	-	-	-	7,162,443	7,455,694	7,707,573
Total	164,472,846	190,590,596	196,061,303	20,766,673	20,065,805	21,351,418	57,759,412	59,805,817	60,283,238
Revenues over (under) Expenditures	1,376,795	(23,480,739)	(26,104,020)	(671,907)	149,700	(256,071)	(808,258)	(2,293,290)	(2,082,948)
Fund Balances									
Fund Balances, Beginning	61,377,253	62,754,048	39,273,308	2,001,605	1,329,698	1,479,398	9,942,247	9,133,989	6,840,699
Fund Balances, Ending	\$ 62,754,048	\$ 39,273,308	\$ 13,169,288	\$ 1,329,698	\$ 1,479,398	\$ 1,223,328	\$ 9,133,989	\$ 6,840,699	\$ 4,757,751

* 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					
2013	2014	2015	2013	2014	2015	2013	2014	2015			
Actual	Revised	Budget	Actual	Revised	Budget	Actual	Revised	Budget			
\$	-	-	-	-	-	\$	135,209,796	\$	135,195,933	\$	139,559,509
	-	-	-	-	-		3,913,847		3,268,978		3,549,385
	-	-	-	-	-		1,954,984		1,608,021		1,189,704
	-	-	-	-	-		17,447,857		17,753,187		18,117,382
	-	-	-	-	-		26,710,085		27,674,323		28,889,628
2,832,966	2,998,194	3,088,789	-	-	-	3,128,768	3,247,308	3,391,086	3,247,308	3,391,086	3,391,086
57,628	57,338	57,641	-	-	-	155,667	479,459	362,515	479,459	362,515	362,515
37,087,207	41,644,097	39,754,336	-	-	-	45,800,136	51,103,232	47,218,707	51,103,232	47,218,707	47,218,707
29,391,318	37,315,443	41,267,679	39,254,069	43,418,644	43,773,361	99,815,507	112,874,593	117,732,446	112,874,593	117,732,446	117,732,446
614,939	325,967	341,691	12,222	-	12,967	690,137	391,353	405,356	391,353	405,356	405,356
232,199	1,023,441	354,759	774,605	363,294	371,395	4,058,555	4,901,810	4,085,797	4,901,810	4,085,797	4,085,797
3,437,088	5,020,413	4,879,352	216,735	127,176	222,487	8,714,221	10,146,562	10,198,209	10,146,562	10,198,209	10,198,209
80,070	40,500	95,416	5,335	2,020	-	5,214,713	4,268,031	5,160,421	4,268,031	5,160,421	5,160,421
2,117,261	2,668,937	1,873,120	2,445,282	1,170,953	1,156,015	8,640,213	8,101,516	6,641,781	8,101,516	6,641,781	6,641,781
75,850,676	91,094,330	91,712,783	42,708,249	45,082,087	45,536,225	361,454,486	381,014,306	386,501,927	381,014,306	386,501,927	386,501,927
4,786,348	5,221,815	4,743,209	38,867,871	46,173,416	47,858,903	84,347,319	111,293,953	115,510,214	111,293,953	115,510,214	115,510,214
-	-	-	-	-	-	20,766,673	20,065,805	21,351,418	20,065,805	21,351,418	21,351,418
18,619,806	23,132,589	20,990,344	-	-	-	138,240,911	148,821,667	149,047,459	148,821,667	149,047,459	149,047,459
1,598,979	2,220,572	2,253,197	-	-	-	27,590,612	29,073,673	29,917,668	29,073,673	29,917,668	29,917,668
44,130,589	61,063,281	60,519,834	-	-	-	58,798,357	76,865,573	76,536,964	76,865,573	76,536,964	76,536,964
33,637	31,764	33,472	1,684,976	751,586	600,000	10,597,964	9,595,471	9,782,585	9,595,471	9,782,585	9,782,585
6,257,522	8,607,204	7,947,102	-	-	-	18,636,823	21,948,305	20,495,713	21,948,305	20,495,713	20,495,713
75,426,881	100,277,226	96,487,159	40,552,847	46,925,002	48,458,903	358,978,659	417,664,446	422,642,020	417,664,446	422,642,020	422,642,020
423,795	(9,182,895)	(4,774,376)	2,155,402	(1,842,915)	(2,922,678)	2,475,827	(36,650,140)	(36,140,094)	(36,650,140)	(36,140,094)	(36,140,094)
24,414,007	24,837,802	15,654,907	15,378,053	17,533,455	15,690,539	113,113,165	115,588,992	78,938,852	115,588,992	78,938,852	78,938,852
\$ 24,837,802	\$ 15,654,907	\$ 10,880,531	\$ 17,533,455	\$ 15,690,539	\$ 12,767,861	\$ 115,588,992	\$ 78,938,852	\$ 42,798,758	\$ 115,588,992	\$ 78,938,852	\$ 42,798,758

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

Department	2013 Actual		2014 Adopted		2014 Revised		2015 Budget		14 Revised - 15 Budget		
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% Change
General Government											
County Commissioners	\$ 1,011,040	7.00	\$ 783,837	7.00	\$ 784,504	7.00	\$ 817,160	7.00	\$ 817,160	7.00	4.0%
County Manager	1,639,943	14.00	1,596,456	14.00	1,603,471	14.00	1,936,750	14.00	1,936,750	14.00	17.2%
County Counselor	1,616,202	15.30	1,857,147	15.30	1,863,816	15.30	1,890,224	14.50	1,890,224	14.50	-5.5%
County Clerk	1,063,693	22.00	1,101,093	22.00	1,106,695	22.00	1,147,496	22.00	1,147,496	22.00	3.6%
Register of Deeds	885,478	19.50	958,933	19.50	965,902	19.50	1,077,442	19.50	1,077,442	19.50	10.4%
Election Commissioner	3,040,909	5.00	940,917	15.22	942,816	16.20	831,683	16.20	831,683	16.20	-13.4%
Human Resources	29,577,654	18.48	32,996,707	16.85	33,036,897	17.85	35,832,330	17.85	35,832,330	17.85	7.8%
Division of Finance	5,983,413	34.00	7,125,371	34.00	8,210,809	34.00	7,058,370	34.00	7,058,370	34.00	-16.3%
Budgeted Transfers	1,124,145	-	1,500,000	-	1,500,000	-	1,650,000	-	1,650,000	-	9.1%
Contingency Reserves	-	-	20,264,147	-	19,376,335	-	20,664,126	-	20,664,126	-	6.2%
County Appraiser	4,023,979	65.00	4,459,525	65.00	4,500,660	65.00	4,598,418	65.00	4,598,418	65.00	2.1%
County Treasurer	4,718,446	80.00	5,084,110	79.00	5,315,722	80.00	5,465,595	80.00	5,465,595	80.00	2.7%
Metropolitan Area Planning Dept.	1,631,807	-	1,240,341	-	1,525,341	-	1,055,341	-	1,055,341	-	-44.5%
Facilities Department	8,716,410	71.97	7,647,863	71.97	7,701,920	67.97	8,210,860	67.97	8,210,860	67.97	6.2%
Technology Information Services	11,507,663	98.65	12,398,649	97.25	12,541,117	97.50	12,919,552	97.50	12,919,552	97.50	2.9%
Fleet Management	7,806,536	17.00	10,335,697	17.00	10,317,949	17.00	10,354,866	17.00	10,354,866	17.00	0.4%
General Government Total	84,347,319	467.90	110,290,793	474.09	111,293,953	473.32	115,510,214	472.52	115,510,214	472.52	3.7%
Bond and Interest	20,766,673	-	20,065,805	-	20,065,805	-	21,351,418	-	21,351,418	-	6.0%
Employee Compensation Pool	-	-	2,000,000	-	1,139,569	-	-	-	-	-	-
Public Safety											
Public Safety Director's Office	718,475	4.00	590,062	4.00	591,650	4.00	619,842	4.00	619,842	4.00	4.5%
Emergency Communications	7,365,477	86.00	7,815,712	86.00	7,842,125	86.00	7,980,365	86.00	7,980,365	86.00	1.7%
Emergency Medical Services	17,028,185	170.90	17,384,317	170.90	17,472,679	170.90	17,977,742	174.90	17,977,742	174.90	2.8%
Emergency Management	515,889	4.00	490,184	4.00	491,441	4.00	601,654	4.00	601,654	4.00	18.3%
Fire District 1	17,241,222	146.00	17,829,295	146.00	17,829,295	146.00	17,627,925	145.50	17,627,925	145.50	-1.1%
Regional Forensic Science Ctr	3,468,627	36.00	3,532,899	36.00	3,873,415	36.00	3,825,634	37.00	3,825,634	37.00	-1.2%
Department of Corrections	22,270,925	385.25	23,198,034	389.75	24,273,888	351.25	22,619,769	350.25	22,619,769	350.25	-7.3%
Sheriff's Office	50,823,338	538.00	52,723,030	545.00	53,717,833	545.00	54,994,089	545.00	54,994,089	545.00	2.3%
District Attorney	9,625,560	133.50	10,252,810	130.50	10,707,361	130.50	10,681,680	132.50	10,681,680	132.50	-0.2%
18th Judicial District	7,144,115	73.80	8,943,373	66.50	8,983,373	67.50	8,878,207	69.50	8,878,207	69.50	-1.2%
Crime Prevention Fund	759,392	-	762,383	-	762,383	-	762,383	-	762,383	-	0.0%
Metro Area Building & Con. Dept.	1,279,708	17.71	1,949,813	17.71	2,276,224	23.71	2,478,170	24.71	2,478,170	24.71	8.1%
Public Safety Total	138,240,911	1,595.16	145,471,912	1,596.36	148,821,667	1,564.86	149,047,459	1,573.36	149,047,459	1,573.36	0.2%
Overall Total	243,354,903	2,133.06	365,757,505	2,170.45	369,115,620	2,038.18	385,517,673	2,045.88	385,517,673	2,045.88	0.5%

Department	2013 Actual		2014 Adopted		2014 Revised		2015 Budget		14 Revised - 15 Budget		
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change	FTEs
Public Works											
Highways	23,466,679	97.00	24,474,108	92.00	24,507,052	92.00	24,908,719	93.60	24,908,719	1.6%	93.60
Noxious Weeds	410,866	5.00	521,087	5.50	522,501	5.50	516,157	5.50	516,157	-1.2%	5.50
Storm Drainage	2,031,663	5.00	1,601,067	5.00	1,737,730	5.00	2,147,979	5.00	2,147,979	19.1%	5.00
Household Hazardous Waste	856,744	7.40	1,420,157	6.90	1,421,962	6.90	1,456,304	6.90	1,456,304	2.4%	6.90
Environmental Resources	824,659	5.89	882,394	5.89	884,428	5.89	888,508	5.89	888,508	0.5%	5.89
Public Works Total	27,590,612	120.29	28,898,813	115.29	29,073,673	115.29	29,917,668	116.89	29,917,668	2.8%	116.89
Human Services											
Human Services Director's Office	1,046,561	4.00	1,612,029	3.50	1,659,255	3.50	1,627,970	3.50	1,627,970	-1.9%	3.50
COMCARE	32,025,480	483.85	44,857,231	491.10	45,316,948	491.10	45,335,698	488.10	45,335,698	0.0%	488.10
Community Dev. Disability Org.	5,068,584	23.00	5,374,891	22.75	5,374,891	22.75	5,673,098	22.75	5,673,098	5.3%	22.75
Department on Aging	8,894,206	43.60	10,833,527	42.50	10,837,612	45.00	10,908,178	45.00	10,908,178	0.6%	45.00
Health Department	11,763,526	154.40	13,151,423	151.05	13,676,868	151.05	12,992,020	151.05	12,992,020	-5.3%	151.05
Human Services Total	58,798,357	708.85	75,829,101	710.90	76,865,573	713.40	76,536,964	710.40	76,536,964	-0.4%	710.40
Culture and Recreation											
Lake Afton Park	504,982	6.00	554,883	6.50	556,218	6.00	569,091	6.00	569,091	2.3%	6.00
Sedgwick County Park	958,346	3.80	379,407	3.30	380,271	3.80	407,208	3.80	407,208	6.6%	3.80
Kansas Pavilions	1,042,966	-	-	-	-	-	-	-	-	-25.3%	-
INTRUST Bank Arena	642,010	-	600,000	-	751,586	-	600,000	-	600,000	5.1%	-
Sedgwick County Zoo	4,958,185	99.50	5,330,498	99.50	5,330,498	102.00	5,617,889	102.00	5,617,889	5.1%	102.00
Community Programs	363,256	-	333,256	-	343,256	-	333,256	-	333,256	-3.0%	-
Exploration Place	2,128,219	1.00	2,233,642	1.00	2,233,642	1.00	2,255,140	1.00	2,255,140	1.0%	1.00
Culture and Recreation Total	10,597,964	110.30	9,431,686	110.30	9,595,471	112.80	9,782,585	112.80	9,782,585	1.9%	112.80
Community Development											
Extension Council	790,480	-	825,481	-	825,481	-	825,481	-	825,481	0.0%	-
Housing	1,133,827	4.00	2,130,195	4.00	2,163,913	4.00	1,506,360	4.00	1,506,360	-43.7%	4.00
Economic Development	8,384,627	1.00	10,355,383	1.00	10,355,799	1.00	9,500,997	1.00	9,500,997	-9.0%	1.00
Community Programs	88,214	-	82,214	-	82,214	-	42,214	-	42,214	-94.8%	-
Technical Education	1,077,233	-	1,065,204	-	1,065,204	-	913,088	-	913,088	-16.7%	-
Wichita State University	7,162,443	-	7,455,694	-	7,455,694	-	7,707,573	-	7,707,573	3.3%	-
Community Development Total	18,636,823	5.00	21,914,171	5.00	21,948,305	5.00	20,495,713	5.00	20,495,713	-7.1%	5.00
Total	\$ 358,978,659	3,007.50	\$ 413,902,281	3,011.94	\$ 418,804,015	2,984.67	\$ 422,642,020	2,990.97	\$ 422,642,020	0.9%	2,990.97

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

2015 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	\$ 817,160	7.00	\$ -	-	\$ -	-	\$ -	-
County Manager	1,936,750	14.00	-	-	-	-	-	-
County Counselor	1,890,224	14.50	-	-	-	-	-	-
County Clerk	1,097,496	18.50	-	-	50,000	3.50	-	-
Register of Deeds	1,077,442	19.50	-	-	-	-	-	-
Election Commissioner	831,683	16.20	-	-	-	-	-	-
Human Resources	1,363,061	15.65	-	-	-	-	34,469,269	2.20
Division of Finance	3,747,245	30.00	-	-	-	-	3,311,125	4.00
Budgeted Transfers	1,650,000	-	-	-	-	-	-	-
Contingency Reserves	20,664,126	-	-	-	-	-	-	-
County Appraiser	4,598,418	65.00	-	-	-	-	-	-
County Treasurer	1,297,386	17.50	-	-	4,168,209	62.50	-	-
Metropolitan Area Planning Dept.	740,341	-	-	-	315,000	-	-	-
Facilities Department	8,120,860	67.97	-	-	-	-	90,000	-
Technology Information Services	12,709,552	97.50	-	-	210,000	-	-	-
Fleet Management	366,357	3.00	-	-	-	-	9,988,509	14.00
General Government Total	62,908,101	386.32	-	-	4,743,209	66.00	47,858,903	20.20
Bond and Interest	-	-	21,351,418	-	-	-	-	-
Employee Compensation Pool	-	-	-	-	-	-	-	-
Public Safety								
Public Safety Director's Office	619,842	4.00	-	-	-	-	-	-
Emergency Communications	4,947,747	86.00	-	-	3,032,618	-	-	-
Emergency Medical Services	-	-	-	-	17,977,742	174.90	-	-
Emergency Management	526,440	3.00	-	-	-	-	75,214	1.00
Fire District 1	-	-	-	-	17,627,925	145.50	-	-
Regional Forensic Science Ctr	3,725,634	37.00	-	-	-	-	100,000	-
Department of Corrections	12,356,607	174.25	-	-	-	-	10,263,162	176.00
Sheriff's Office	53,671,498	541.50	-	-	-	-	1,322,591	3.50
District Attorney	10,331,806	128.01	-	-	-	-	349,873	4.49
18th Judicial District	3,031,321	1.75	-	-	-	-	-	-
Crime Prevention Fund	762,383	-	-	-	-	-	-	-
Metro Area Building & Con. Dept.	2,478,170	24.71	-	-	-	-	5,846,886	67.75
Public Safety Total	92,451,448	1,000.22	-	-	35,605,667	320.40	20,990,344	252.74

Department	Property Tax Supported			Non-Property Tax Supported		
	General Fund Expenditures*	FTEs	Debt Service Fund Expenditures*	FTEs	Special Revenue Expenditures*	Enterprise/Internal Serv. Expenditures*
				Special Revenue** FTEs		
Public Works						
Highways	14,444,814	-	-	10,463,905	93.60	-
Noxious Weeds	-	-	-	516,157	5.50	-
Storm Drainage	2,147,979	5.00	-	-	-	-
Household Hazardous Waste	-	-	-	-	-	6.90
Environmental Resources	91,615	0.30	-	-	-	5.59
Public Works Total	16,684,408	5.30	-	10,980,062	99.10	12.49
Human Services						
Human Services Director's Office	-	-	-	718,142	2.50	1.00
COMCARE	1,997,589	30.50	-	2,574,461	20.00	437.60
Community Dev. Disability Org.	2,345,048	-	-	-	-	22.75
Department on Aging	438,364	-	-	2,697,334	9.38	35.62
Health Department	5,246,193	58.21	-	-	-	92.84
Human Services Total	10,027,195	88.71	-	5,989,936	31.88	589.81
Culture and Recreation						
Lake Afton Park	569,091	6.00	-	-	-	-
Sedgwick County Park	373,736	3.80	-	-	33,472	-
Kansas Pavilions	-	-	-	-	-	-
INTRUST Bank Arena	-	-	-	-	-	600,000
Sedgwick County Zoo	5,617,889	102.00	-	-	-	-
Community Programs	333,256	-	-	-	-	-
Exploration Place	2,255,140	1.00	-	-	-	-
Culture and Recreation Total	9,149,113	112.80	-	-	33,472	600,000
Community Development						
Extension Council	825,481	-	-	-	-	-
Housing	99,258	0.90	-	-	1,407,102	3.10
Economic Development	2,960,997	1.00	-	-	6,540,000	-
Community Programs	42,214	-	-	-	-	-
Technical Education	913,088	-	-	-	-	-
Wichita State University	-	-	-	7,707,573	-	-
Community Development Total	4,841,038	1.90	-	7,707,573	3.10	-
Total	\$ 196,061,303	1,595.25	\$ 21,351,418	\$ 60,283,238	451.38	\$ 48,458,903

* 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	2013 Actual	2014 Adopted	2014 Revised	2015 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 135,209,796	\$ 135,195,933	\$ 135,195,933	\$ 139,559,509
Delinquent Property Taxes & Refunding	3,913,847	3,268,978	3,268,978	3,549,385
Special Assessments	1,954,984	1,608,021	1,608,021	1,189,704
Motor Vehicle Taxes	17,447,857	17,753,187	17,753,187	18,117,382
Local Sales and Use Tax	26,710,085	27,674,323	27,674,323	28,889,628
Other Taxes	3,128,768	3,247,308	3,247,308	3,391,086
Total Taxes	188,365,336	188,747,750	188,747,750	194,696,694
Licenses & Permits				
Business Licenses & Permits	68,879	69,049	69,049	69,469
Non-Business Licenses & Permits	86,788	410,410	410,410	293,046
Total Licenses & Permits	155,667	479,459	479,459	362,515
Intergovernmental				
Demand Transfers	4,317,885	4,505,830	4,505,830	4,317,885
Local Government Contributions	1,407,273	1,824,553	1,824,553	2,138,622
State of KS Contributions	26,510,125	28,567,028	29,545,644	28,369,853
Federal Revenues	13,564,853	13,104,738	15,227,205	12,392,347
Total Intergovernmental	45,800,136	48,002,149	51,103,232	47,218,707
Charges for Service				
Justice Services	4,983,553	4,928,799	4,928,799	5,237,508
Medical Charges for Service	38,906,533	47,108,511	47,143,011	50,531,705
Fees	11,017,383	11,340,849	11,340,849	11,578,702
County Service Fees	5,083,165	5,488,405	5,488,405	5,619,830
Sales & Rentals	38,065,378	42,449,707	42,449,707	43,304,162
Collections & Proceeds	1,759,496	1,504,822	1,508,822	1,460,539
Private Contributions	-	15,000	15,000	-
Total Charges for Service	99,815,507	112,836,093	112,874,593	117,732,446
Fines & Forfeitures				
Fines	41,628	55,000	55,000	44,142
Forfeits	614,939	325,967	325,967	341,691
Judgments	33,570	10,386	10,386	19,523
Total Fines & Forfeitures	690,137	391,353	391,353	405,356
Miscellaneous				
	4,058,555	4,898,810	4,901,810	4,085,797
Reimbursements				
	8,714,221	10,146,562	10,146,562	10,198,209
Uses of Money & Property				
Interest Earned	1,218,513	1,066,857	1,066,857	1,248,153
Interest on Taxes	3,996,201	3,201,174	3,201,174	3,912,269
Total Use of Money & Property	5,214,713	4,268,031	4,268,031	5,160,421
Other				
Transfers in From Other Funds	8,640,213	8,085,005	8,101,516	6,641,781
Total Revenue & Transfers In	\$ 361,454,486	\$ 377,855,212	\$ 381,014,306	\$ 386,501,927
Expenditures & Interfund Transfers Out				
Personnel	\$ 172,558,141	\$ 194,349,793	\$ 195,436,260	\$ 197,587,192
Contractual	120,935,149	158,775,186	161,132,844	161,903,155
Debt Service	21,490,190	21,420,887	21,251,359	22,578,351
Commodities	12,766,138	14,385,503	15,449,141	14,272,747
Capital Improvements	296,960	747,264	680,543	2,353,787
Capital Equipment	3,020,606	5,789,065	5,821,285	5,551,197
Transfer Out To Other Funds	27,911,475	18,434,583	19,032,583	18,395,592
Total Expend. & Transfers Out	\$ 358,978,659	\$ 413,902,281	\$ 418,804,015	\$ 422,642,020