

Multiple Year Summary by Operating Fund (Budgetary Basis)

	2012 Actual		2013 Adopted		2013 Revised		2014 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$163,734,596	\$161,595,047	\$165,844,605	\$188,904,879	\$165,844,605	\$188,904,879	\$167,109,857	\$191,451,070
Debt Service Funds								
Bond & Interest	22,133,576	21,195,390	19,936,408	20,859,482	19,936,408	20,859,482	20,215,505	20,065,805
Fire Dist. Bond & Interest	1	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,120,438	7,120,438	7,408,426	7,408,426	7,408,426	7,408,426	7,455,694	7,455,694
COMCARE	3,275,570	3,006,072	2,639,205	3,382,134	2,639,205	3,382,134	3,073,694	3,281,793
EMS	14,750,774	16,634,419	16,217,627	17,501,435	16,217,627	17,501,435	16,685,706	17,576,185
Aging Services	2,854,444	2,774,060	2,686,885	2,751,323	2,686,885	2,751,323	2,587,256	2,627,546
Highway Fund	9,533,390	10,006,998	10,470,218	10,719,715	10,470,218	10,719,715	10,296,921	10,727,051
Noxious Weeds	505,444	484,355	542,112	515,536	542,112	515,536	489,578	525,530
Fire Dist. General Fund	16,314,282	15,949,103	16,425,736	18,098,814	16,425,736	18,098,814	16,923,678	17,803,338
Non-Property Tax Supported Funds								
Solid Waste	1,570,674	1,249,068	1,573,852	2,206,593	1,573,852	2,206,593	1,751,709	2,227,740
Special Parks & Rec.	31,767	31,767	33,637	33,637	33,637	33,637	32,086	31,764
9-1-1 Services	2,730,525	2,172,224	2,692,786	2,965,399	2,692,786	2,965,399	2,896,550	3,035,992
Spec Alcohol/Drug	49,083	49,083	53,947	53,947	53,947	53,947	49,575	49,065
Auto License	3,986,406	3,986,406	3,949,033	3,971,607	3,949,033	3,971,607	3,893,933	3,929,412
Pros Attorney Training	37,147	36,934	42,000	42,000	42,000	42,000	50,000	50,000
Court Trustee	3,698,157	3,210,800	3,737,844	3,867,466	3,737,844	3,867,466	5,975,734	5,910,506
Court A/D Safety Pgm.	116,106	106,159	162,636	162,905	162,636	162,905	40,000	40,042
Land Tech. Fund	-	128,000	-	-	-	-	-	-
Tech. Enhancement	200,000	84,168	-	295,708	200,000	295,708	-	315,983
Fire District Res./Dev.	361	24,204	-	13,642	-	13,642	348	25,957
Federal/State Assistance Funds								
CDDO - Grants	3,651,761	2,695,192	2,854,652	2,873,655	2,980,548	2,999,993	2,999,544	3,029,843
COMCARE - Grants	28,386,773	31,207,405	39,692,110	42,072,761	39,713,358	42,094,009	35,311,213	40,559,661
Corrections - Grants	9,242,182	9,238,369	9,294,234	9,525,462	9,511,228	9,769,001	9,688,776	10,241,363
Aging - Grants	6,206,123	5,881,243	6,547,739	6,933,410	6,547,739	6,933,410	6,666,543	7,677,235
Coroner - Grants	25,519	68,856	-	-	115,710	102,560	-	-
Emer Mgmt - Grants	(9,404)	72,529	78,818	79,208	78,818	79,208	73,429	76,402
EMS - Grants	2,500	3,177	-	-	-	1,928	-	-
Dist Atty - Grants	435,869	463,102	484,513	488,217	482,815	636,905	350,190	356,365
Sheriff - Grants	1,814,208	584,999	916,593	778,209	923,403	883,340	799,239	1,197,370
JAG - Grants	464,485	579,241	30,051	30,051	786,723	791,805	2,301	2,301
Econ Dev - Grants	8,492	15,915	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	1,094,640	1,135,854	1,407,803	1,370,854	1,407,803	1,370,854	1,361,920	1,366,688
Housing - Grants	1,738,142	1,686,706	1,209,319	1,019,996	1,310,319	1,120,996	1,561,080	1,563,173
Health Dept - Grants	6,970,143	6,470,302	7,423,042	7,803,314	7,612,994	7,998,766	7,391,066	7,939,085
Affordable Airfares	6,761,875	6,999,999	7,000,000	7,000,000	7,000,000	7,000,000	6,500,000	6,500,000
Misc Grants	25,449	156,859	732,781	732,781	932,781	983,327	500,000	500,000
Stimulus Grants	470,602	403,893	717,215	718,956	805,548	805,556	-	-
Total Special Revenue	134,162,328	134,717,897	147,064,814	155,457,161	149,085,730	157,601,944	145,447,763	156,663,084
Enterprise Fund								
Kansas Pavillions	1,603,571	163,935	-	-	-	1,043,937	-	-
Downtown Arena	290,277	694,842	590,000	600,000	590,000	620,000	590,000	600,000
Internal Service Funds								
Fleet Management	8,477,857	8,238,229	8,951,264	9,859,495	8,951,264	9,859,495	9,725,313	10,077,648
Hlth/Dntl Ins Reserve	29,207,799	29,469,634	28,278,427	29,046,483	28,278,427	29,046,483	31,469,277	31,718,912
Workers Comp. Reserve	1,539,675	1,492,442	2,048,096	2,049,407	2,048,096	2,049,407	2,041,270	2,057,988
Risk Mgmt Reserve	1,086,766	1,045,199	1,301,344	1,303,890	1,301,344	1,303,890	1,256,227	1,267,774
Total Internal Serv.	40,312,098	40,245,503	40,579,131	42,259,275	40,579,131	42,259,275	44,492,087	45,122,322
Total	\$362,236,447	\$358,612,614	\$374,014,958	\$408,080,797	\$376,035,874	\$411,289,517	\$377,855,212	\$413,902,281

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

2014 Summary by Operating Fund and Category (Budgetary Basis)

	Budgeted Revenues & Transfers In							
	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
General Fund	21.790	\$ 131,863,614	\$ 4,375,641	\$ 17,646,365	\$ 8,662,469	\$ 4,215,831	\$ 345,937	\$ 167,109,857
Debt Service Funds								
Bond & Interest	2.998	15,729,684	192,281	677,851	-	-	3,615,689	20,215,505
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U	1.500	7,155,694	-	-	300,000	-	-	7,455,694
COMCARE	0.584	2,724,804	348,890	-	-	-	-	3,073,694
EMS	0.688	3,364,819	-	13,319,741	1,146	-	-	16,685,706
Aging Services	0.539	2,587,235	-	-	21	-	-	2,587,256
Highway Fund	1.194	5,701,789	4,542,323	28,962	23,847	-	-	10,296,921
Noxious Weeds	0.084	411,134	-	78,444	-	-	-	489,578
Fire Dist. General Fund	18.348	16,210,783	-	393,124	14,072	5,699	300,000	16,923,678
Non-Property Tax Supported Funds								
Solid Waste		-	-	1,694,371	57,338	-	-	1,751,709
Special Parks & Rec.		32,086	-	-	-	-	-	32,086
9-1-1 Services		2,896,550	-	-	-	-	-	2,896,550
Special Alcohol/Drug		49,575	-	-	-	-	-	49,575
Auto License		-	48,184	3,842,398	3,351	-	-	3,893,933
Pros Attorney Training		-	-	50,000	-	-	-	50,000
Court Trustee		-	4,102,190	1,175,900	697,644	-	-	5,975,734
Conv/Tourism/Visitor		-	-	-	-	-	-	-
Court A/D Safety Pgm		-	-	40,000	-	-	-	40,000
Land Tech. Fund		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
Township Dissolution		-	-	-	-	-	-	-
Fire District Res./Dev.		-	-	-	348	-	-	348
Federal/State Assistance Funds								
CDDO - Grants		-	2,819,544	180,000	-	-	-	2,999,544
COMCARE - Grants		-	5,731,911	29,314,465	215,778	-	49,059	35,311,213
Corrections - Grants		-	8,779,570	409,926	38,876	-	460,404	9,688,776
Aging - Grants		-	6,196,554	48,905	46,236	-	374,848	6,666,543
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	73,429	-	-	-	-	73,429
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	177,782	19,617	134,176	500	18,115	350,190
Sheriff - Grants		19,983	263,225	224,367	291,664	-	-	799,239
Dist Court - Grants		-	-	-	-	-	-	-
JAG - Grants		-	2,301	-	-	-	-	2,301
Econ Dev - Grants		-	-	-	-	40,000	-	40,000
HUD - Grants		-	1,204,318	-	157,602	-	-	1,361,920
Housing - Grants		-	1,542,877	17,000	1,203	-	-	1,561,080
Health Dept - Grants		-	7,101,129	259,994	29,943	-	-	7,391,066
Affordable Airfares		-	-	-	4,750,000	-	1,750,000	6,500,000
Misc Grants		-	500,000	-	-	-	-	500,000
Stimulus Grants		-	-	-	-	-	-	-
Total Special Revenue		41,154,452	43,434,227	51,097,214	6,763,245	46,199	2,952,426	145,447,763
Enterprise Fund								
Kansas Pavilions		-	-	-	-	-	-	-
Downtown Arena		-	-	590,000	-	-	-	590,000
Internal Service Funds								
Fleet Management		-	-	9,360,800	364,513	-	-	9,725,313
Hlth/Dntl Ins Reserve		-	-	31,469,277	-	-	-	31,469,277
Workers Comp Reserve		-	-	1,998,567	42,703	-	-	2,041,270
Risk Mgmt Reserve		-	-	-	83,254	2,020	1,170,953	1,256,227
Total Internal Serv.		-	-	42,828,644	490,470	2,020	1,170,953	44,492,087
Total		\$ 188,747,750	\$ 48,002,149	\$ 112,840,074	\$ 15,916,184	\$ 4,264,050	\$ 8,085,005	\$ 377,855,212

2014 Summary by Operating Fund and Category (Budgetary Basis)

Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 106,642,035	\$ 60,978,519	\$ -	\$ 5,556,478	\$ 497,264	\$ 380,663	\$ 17,396,111	\$ 191,451,070	\$ (24,341,213)
-	20,000	20,045,805	-	-	-	-	20,065,805	149,700
-	-	-	-	-	-	-	-	-
-	7,455,694	-	-	-	-	-	7,455,694	-
1,432,123	1,732,897	-	116,773	-	-	-	3,281,793	(208,099)
13,063,508	3,456,138	-	1,056,539	-	-	-	17,576,185	(890,479)
657,137	1,787,322	-	6,700	-	-	176,387	2,627,546	(40,290)
6,060,020	4,351,251	-	315,780	-	-	-	10,727,051	(430,130)
321,485	103,883	-	100,162	-	-	-	525,530	(35,952)
14,064,622	1,328,794	1,375,082	797,974	-	236,866	-	17,803,338	(879,660)
775,670	1,310,735	-	61,496	-	-	79,839	2,227,740	(476,031)
-	2	-	-	-	-	31,762	31,764	322
-	2,302,050	-	71,500	-	-	662,442	3,035,992	(139,442)
-	6	-	-	-	-	49,059	49,065	510
2,835,521	990,891	-	103,000	-	-	-	3,929,412	(35,479)
-	50,000	-	-	-	-	-	50,000	-
3,551,106	2,012,500	-	321,900	-	25,000	-	5,910,506	65,228
-	-	-	-	-	-	-	-	-
-	40,042	-	-	-	-	-	40,042	(42)
-	-	-	-	-	-	-	-	-
99,467	214,219	-	2,297	-	-	-	315,983	(315,983)
-	-	-	-	-	-	-	-	-
25,957	-	-	-	-	-	-	25,957	(25,609)
1,387,570	1,617,573	-	24,700	-	-	-	3,029,843	(30,299)
24,489,719	15,416,198	-	653,744	-	-	-	40,559,661	(5,248,448)
9,293,834	705,618	-	241,911	-	-	-	10,241,363	(552,587)
1,847,410	5,752,842	-	38,000	-	-	38,983	7,677,235	(1,010,692)
-	-	-	-	-	-	-	-	-
72,211	2,191	-	2,000	-	-	-	76,402	(2,973)
-	-	-	-	-	-	-	-	-
295,021	36,344	-	25,000	-	-	-	356,365	(6,175)
236,227	419,545	-	528,498	-	13,100	-	1,197,370	(398,131)
-	-	-	-	-	-	-	-	-
-	2,301	-	-	-	-	-	2,301	-
-	40,000	-	-	-	-	-	40,000	-
152,370	1,204,318	-	10,000	-	-	-	1,366,688	(4,768)
67,954	1,495,219	-	-	-	-	-	1,563,173	(2,093)
5,354,201	1,750,115	-	784,769	-	50,000	-	7,939,085	(548,019)
-	6,500,000	-	-	-	-	-	6,500,000	-
-	482,000	-	18,000	-	-	-	500,000	-
-	-	-	-	-	-	-	-	-
86,083,133	62,560,688	1,375,082	5,280,743	-	324,966	1,038,472	156,663,084	(11,215,321)
-	-	-	-	-	-	-	-	-
-	350,000	-	-	250,000	-	-	600,000	(10,000)
952,313	506,467	-	3,535,432	-	5,083,436	-	10,077,648	(352,335)
93,566	31,625,346	-	-	-	-	-	31,718,912	(249,635)
355,362	1,701,876	-	750	-	-	-	2,057,988	(16,718)
223,384	1,032,290	-	12,100	-	-	-	1,267,774	(11,547)
1,624,625	34,865,979	-	3,548,282	-	5,083,436	-	45,122,322	(630,235)
\$ 194,349,793	\$ 158,775,186	\$ 21,420,887	\$ 14,385,503	\$ 747,264	\$ 5,789,065	\$ 18,434,583	\$ 413,902,281	\$ (36,047,069)

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

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2012 Actual	2013 Revised	2014 Budget	2012 Actual	2013 Revised	2014 Budget	2012 Actual	2013 Revised	2014 Budget
Revenue & Transfers From Other Funds by Source									
Property taxes	\$ 88,285,388	\$ 89,589,579	\$ 89,566,380	\$ 14,896,231	\$ 10,813,891	\$ 12,342,029	\$ 31,780,727	\$ 33,795,541	\$ 33,310,471
Delinquent Property Taxes & Refunding	2,320,212	1,995,685	2,222,672	255,592	216,686	294,328	771,628	649,597	729,031
Special Assessments	-	-	-	2,375,128	1,918,879	1,608,021	-	-	-
Motor vehicle taxes	11,774,625	12,039,479	12,151,125	1,332,471	2,012,033	1,485,306	4,020,888	3,937,226	4,116,756
Local retail sales & use tax	25,734,742	26,686,524	27,674,323	-	-	-	-	-	-
Other taxes	244,519	256,958	249,114	-	-	-	0	-	-
Licenses & permits	400,195	455,845	408,488	-	-	-	13,365	10,491	13,633
Intergovernmental	4,158,299	4,560,823	4,375,641	205,277	199,337	192,281	4,726,036	4,985,374	4,891,213
Charges for service	17,294,379	17,462,481	17,646,365	720,651	683,739	677,851	12,999,475	12,662,039	13,820,271
Fines & forfeitures	84,380	172,567	65,386	-	-	-	-	-	-
Miscellaneous	4,120,320	2,935,634	3,200,778	-	-	-	25,649	332,416	314,297
Reimbursements	4,576,838	4,888,408	4,987,817	-	-	-	10,635	12,743	11,156
Uses of money & property	4,494,424	4,292,310	4,215,831	-	6,119	-	5,939	4,782	5,699
Transfers in from other funds	245,544	508,312	345,937	2,348,228	4,085,724	3,615,689	-	-	300,000
Total	163,733,865	165,844,605	167,109,857	22,133,577	19,936,408	20,215,505	54,354,342	56,390,209	57,512,527
Expenditures & Transfers To Other Funds by Functional Area									
General government	38,884,944	60,511,540	62,044,087	-	-	-	7,120,438	7,411,060	7,777,256
Bond & interest	-	-	-	21,195,391	20,859,482	20,065,805	-	-	-
Public safety	81,792,909	87,113,570	89,394,574	-	-	-	32,583,522	35,599,463	35,187,655
Public works	14,873,148	15,573,970	15,523,851	-	-	-	10,491,352	11,233,454	11,158,034
Health & welfare	8,861,285	9,553,043	9,804,089	-	-	-	5,780,131	6,133,406	5,874,192
Culture & recreation	11,475,462	8,928,970	8,799,922	-	-	-	-	-	-
Community development	5,707,298	7,223,787	5,884,547	-	-	-	-	-	-
Total	161,595,047	188,904,879	191,451,070	21,195,391	20,859,482	20,065,805	55,975,444	60,377,383	59,997,137
Revenues over (under) expenditures	2,138,818	(23,060,274)	(24,341,213)	938,186	(923,074)	149,700	(1,621,101)	(3,987,174)	(2,484,610)
Fund Balances									
Fund balances, beginning	59,238,435	61,377,253	38,316,979	1,037,631	1,975,817	1,052,743	11,577,765	9,956,664	5,969,490
Fund balances, ending	\$ 61,377,253	\$ 38,316,979	\$ 13,975,766	\$ 1,975,817	\$ 1,052,743	\$ 1,202,443	\$ 9,956,664	\$ 5,969,490	\$ 3,484,880

* 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		
2012 Actual	2013 Revised	2014 Budget	2012 Actual	2013 Revised	2014 Budget	2012 Actual	2013 Revised	2014 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,962,346	\$ 134,199,011	\$ 135,218,880
-	-	-	-	-	-	3,347,432	2,861,968	3,246,031
-	-	-	-	-	-	2,375,128	1,918,879	1,608,021
-	-	-	-	-	-	17,127,984	17,988,738	17,753,187
-	-	-	-	-	-	25,734,742	26,686,524	27,674,323
2,830,620	2,808,491	2,998,194	-	-	-	3,075,138	3,065,449	3,247,308
57,331	57,729	57,338	-	-	-	470,891	524,065	479,459
35,810,755	37,841,765	38,543,014	-	-	-	44,900,367	47,587,299	48,002,149
30,899,020	42,967,618	37,276,943	38,628,606	39,595,245	43,418,644	100,542,131	113,371,122	112,840,074
1,263,150	294,693	325,967	-	-	-	1,347,530	467,260	391,353
757,083	393,829	1,020,441	673,766	225,242	363,294	5,576,817	3,887,121	4,898,810
6,530,086	6,799,108	5,020,413	145,035	125,603	127,176	11,262,594	11,825,862	10,146,562
8,972	40,596	40,500	7,317	6,254	2,020	4,516,652	4,350,061	4,264,050
1,650,970	1,491,692	2,652,426	2,751,222	1,216,787	1,170,953	6,995,964	7,302,515	8,085,005
79,807,986	92,695,521	87,935,236	42,205,946	41,169,131	45,082,087	362,235,716	376,035,874	377,855,212
4,336,742	4,968,477	4,802,822	40,245,503	42,259,275	45,122,322	90,587,627	115,150,352	119,746,487
-	-	-	-	-	-	21,195,391	20,859,482	20,065,805
16,983,178	20,353,697	20,889,683	-	-	-	131,359,609	143,066,730	145,471,912
1,249,068	2,257,119	2,216,928	-	-	-	26,613,568	29,064,543	28,898,813
46,303,225	60,079,852	60,150,820	-	-	-	60,944,641	75,766,301	75,829,101
31,767	33,637	31,764	858,777	1,663,937	600,000	12,366,006	10,626,544	9,431,686
9,838,474	9,531,779	8,573,930	-	-	-	15,545,772	16,755,566	14,458,477
78,742,454	97,224,561	96,665,947	41,104,280	43,923,212	45,722,322	358,612,615	411,289,517	413,902,281
1,065,533	(4,529,040)	(8,730,711)	1,101,666	(2,754,081)	(640,235)	3,623,101	(35,253,643)	(36,047,069)
23,367,616	24,433,149	19,904,109	14,585,253	15,686,919	12,932,838	109,806,700	113,429,801	78,176,158
\$ 24,433,149	\$ 19,904,109	\$ 11,173,398	\$ 15,686,919	\$ 12,932,838	\$ 12,292,603	\$ 113,429,801	\$ 78,176,158	\$ 42,129,089

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

Department	2012 Actual		2013 Adopted		2013 Revised		2014 Budget		13 Revised - 14 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% Change	FTEs
<u>General Government</u>										
County Commissioners	\$ 751,401	7.00	\$ 755,263	7.00	\$ 770,416	7.00	\$ 783,837	7.00	1.7%	0.0%
County Manager	1,711,535	14.00	1,908,067	14.00	1,936,920	14.00	1,596,456	14.00	-17.6%	0.0%
County Counselor	1,640,909	15.30	1,788,832	15.30	1,817,555	15.30	1,857,147	15.30	2.2%	0.0%
County Clerk	925,095	22.00	1,037,718	22.00	1,056,415	22.00	1,101,093	22.00	4.2%	0.0%
Register of Deeds	824,638	19.50	875,596	19.50	893,138	19.50	958,933	19.50	7.4%	0.0%
Election Commissioner	813,463	13.22	579,749	13.22	585,121	13.22	940,917	15.22	60.8%	15.1%
Human Resources	30,700,557	16.85	30,242,841	16.85	30,381,068	16.85	32,996,707	16.85	8.6%	0.0%
Financial Management	6,847,388	34.00	7,284,465	34.00	7,342,444	34.00	7,125,371	34.00	-3.0%	0.0%
Budgeted Transfers	1,181,798	-	1,500,000	-	1,500,000	-	1,500,000	-	0.0%	-
Contingency Reserves	-	-	20,294,865	-	19,951,837	-	20,264,147	-	1.6%	-
Class. & Comp. Contingency	-	-	-	-	-	-	2,000,000	-	-	-
Wichita State University	7,120,438	-	7,408,426	-	7,408,426	-	7,455,694	-	0.6%	-
Sedgwick County Appraiser	3,995,926	65.00	4,251,585	65.00	4,327,055	65.00	4,459,525	65.00	3.1%	0.0%
Sedgwick County Treasurer	5,082,955	77.50	5,053,015	75.50	5,123,989	79.00	5,084,110	79.00	-0.8%	0.0%
Metropolitan Planning Dept.	911,413	-	1,240,341	-	1,440,341	-	1,240,341	-	-13.9%	-
Facilities Department	8,196,163	71.97	8,697,160	71.97	8,767,891	71.97	7,647,863	71.97	-12.8%	0.0%
Information Services	11,412,793	97.15	11,584,320	97.15	11,750,684	97.15	12,398,649	97.25	5.5%	0.1%
Fleet Management	8,471,155	17.00	10,066,115	17.00	10,088,106	17.00	10,335,697	17.00	2.5%	0.0%
General Government Total	90,587,627	470.49	114,568,358	468.49	115,141,406	471.99	119,746,487	474.09	4.0%	0.4%
<u>Bond & Interest-Debt Service</u>	21,195,390	-	20,859,482	-	20,859,482	-	20,065,805	-	-3.8%	-
<u>Employee Compensation Pool</u>	-	-	3,381,806	-	8,946	-	-	-	-	-
<u>Public Safety</u>										
Public Safety Director's Office	662,314	4.00	579,236	4.00	591,196	4.00	590,062	4.00	-0.2%	0.0%
Emergency Communications	6,672,097	86.00	7,828,490	86.00	7,918,395	86.00	7,815,712	86.00	-1.3%	0.0%
Emergency Medical Services	16,637,596	170.90	17,246,993	170.90	17,502,585	170.90	17,384,317	170.90	-0.7%	0.0%
Emergency Management	463,788	4.00	455,165	4.00	461,606	4.00	490,184	4.00	6.2%	0.0%
Fire District 1	15,973,306	146.00	18,109,436	146.00	18,112,448	146.00	17,829,295	146.00	-1.6%	0.0%
Regional Forensic Science	3,406,240	36.00	3,397,562	35.00	3,727,049	36.00	3,532,899	36.00	-5.2%	0.0%
Dept. of Corrections	22,286,860	390.75	23,069,588	390.75	23,742,990	390.75	23,198,034	389.75	-2.3%	-0.3%
Sedgwick County Sheriff	47,421,234	538.00	50,257,137	538.00	51,717,298	538.00	52,723,030	545.00	1.9%	1.3%
District Attorney	9,227,673	131.50	9,595,302	131.50	9,940,396	130.50	10,252,810	130.50	3.1%	0.0%
18th Judicial District	6,363,121	64.50	7,007,262	64.50	7,072,946	64.50	8,943,373	66.50	26.4%	3.1%
Crime Prevention Fund	811,739	-	762,383	-	762,383	-	762,383	-	0.0%	-
Metro Area Building & Const. Dept.	1,433,640	14.71	1,346,179	14.71	1,517,439	14.71	1,949,813	17.71	28.5%	20.4%
Public Safety Total	131,359,609	1,586.36	139,654,733	1,585.36	143,066,730	1,585.36	145,471,912	1,596.36	1.7%	0.7%

Department	2012 Actual		2013 Adopted		2013 Revised		2014 Budget		13 Revised - 14 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	% Change	FTEs
<u>Public Works</u>										
Highways	22,874,368	97.00	23,943,737	97.00	24,111,727	97.00	24,474,108	92.00	1.5%	-5.2%
Noxious Weeds	484,355	5.00	509,708	5.00	515,535	5.50	521,087	5.50	1.1%	0.0%
Storm Drainage	1,892,857	5.00	2,089,698	5.00	2,123,622	5.00	1,601,067	5.00	-24.6%	0.0%
Household Hazardous Waste	727,686	7.00	1,397,214	7.00	1,404,344	6.90	1,420,157	6.90	1.1%	0.0%
Environmental Resources	634,301	6.29	900,063	6.29	909,315	5.89	882,394	5.89	-3.0%	0.0%
Public Works Total	26,613,568	120.29	28,840,420	120.29	29,064,543	120.29	28,898,813	115.29	-0.6%	-4.2%
<u>Human Services</u>										
Human Services Director	651,556	3.50	771,742	3.50	778,855	3.00	1,612,029	3.50	107.0%	16.7%
COMCARE	34,860,666	486.10	45,918,157	485.60	46,421,592	486.35	44,857,231	491.10	-3.4%	1.0%
CDDO	5,200,471	22.75	5,193,453	22.75	5,345,034	23.00	5,374,891	22.75	0.6%	-1.1%
Department on Aging	9,140,248	43.00	10,176,466	43.00	10,222,846	43.00	10,833,527	42.50	6.0%	-1.2%
Health Department	10,661,459	145.90	12,157,431	145.90	12,521,132	145.90	12,662,141	145.05	1.1%	-0.6%
Animal Control	430,241	6.00	471,057	6.00	476,842	6.00	489,282	6.00	2.6%	0.0%
Health & Welfare Total	60,944,641	707.25	74,688,306	706.75	75,766,301	707.25	75,829,101	710.90	0.1%	0.5%
<u>Culture & Recreation</u>										
Lake Afton Park	2,589,468	6.00	551,152	6.50	555,225	6.00	554,883	6.50	-0.1%	8.3%
Sedgwick County Park	1,193,114	3.80	969,436	3.30	973,096	3.80	379,407	3.30	-61.0%	-13.2%
Kansas Pavilions	163,935	-	-	-	1,043,937	-	-	-	0.0%	-
INTRUST Bank Arena	694,842	-	600,000	-	620,000	-	600,000	-	-3.2%	-
Sedgwick County Zoo	5,117,769	99.50	4,861,881	99.50	4,958,185	99.50	5,330,498	99.50	7.5%	0.0%
Community Programs	364,790	-	333,256	-	343,256	-	333,256	-	-2.9%	-
Exploration Place	2,242,089	1.00	2,129,685	1.00	2,132,845	1.00	2,233,642	1.00	4.7%	0.0%
Culture & Recreation Total	12,366,006	110.30	9,445,410	110.30	10,626,544	110.30	9,431,686	110.30	-11.2%	0.0%
<u>Community Development</u>										
Community Dev. Director	1,279	-	-	-	-	-	-	-	0.0%	-
Extension Council	967,348	-	790,481	-	790,481	-	825,481	-	4.4%	-
Housing	2,911,158	5.00	2,478,022	5.00	2,584,999	5.00	2,130,195	4.00	-17.6%	-20.0%
Economic Development	10,463,967	1.00	12,210,304	1.00	12,216,611	1.00	10,355,383	1.00	-15.2%	0.0%
Community Programs	82,214	-	74,214	-	74,214	-	82,214	-	10.8%	-
Technical Education	1,119,805	-	1,089,261	-	1,089,261	-	1,065,204	-	-2.2%	-
Community Develop. Total	15,545,772	6.00	16,642,282	6.00	16,755,566	6.00	14,458,477	5.00	-13.7%	-16.7%
Total	\$ 358,612,614	3,000.69	\$ 408,080,797	2,997.19	\$ 411,289,517	3,001.19	\$ 413,902,281	3,011.94	0.6%	0.4%

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

2014 Departmental Summary by Operating Fund Type (Budgetary Basis)

Department	Property Tax Supported						Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Special Revenue		Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
General Government										
County Commissioners	\$ 783,837	7.00	\$ -	-	\$ -	-	\$ -	-	\$ -	-
County Manager	1,596,456	14.00	-	-	-	-	-	-	-	-
County Counselor	1,857,147	15.30	-	-	-	-	-	-	-	-
County Clerk	1,001,045	18.50	-	-	-	-	100,048	3.50	-	-
Register of Deeds	958,933	19.50	-	-	-	-	-	-	-	-
Election Commissioner	940,917	15.22	-	-	-	-	-	-	-	-
Human Resources	1,279,069	14.65	-	-	-	-	-	-	31,717,638	2.20
Financial Management	3,808,645	30.00	-	-	-	-	-	-	3,316,726	4.00
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-
Contingency Reserves	20,264,147	-	-	-	-	-	-	-	-	-
Class. & Comp. Contingency	1,555,416	-	-	-	321,562	-	98,983	-	24,039	-
Wichita State University	-	-	-	-	7,455,694	-	-	-	-	-
Sedgwick County Appraiser	4,459,525	65.00	-	-	-	-	-	-	-	-
Sedgwick County Treasurer	1,194,538	17.50	-	-	-	-	3,889,572	61.50	-	-
Metropolitan Planning Dept.	740,341	-	-	-	-	-	500,000	-	-	-
Facilities Department	7,578,481	71.97	-	-	-	-	-	-	69,382	-
Information Services	12,184,430	97.25	-	-	-	-	214,219	-	-	-
Fleet Management	341,160	3.00	-	-	-	-	-	-	9,994,537	14.00
General Government Total	62,044,087	388.89	-	-	7,777,256	-	4,802,822	65.00	45,122,322	20.20
Bond & Interest - Debt Service	-	-	20,065,805	-	-	-	-	-	-	-
Employee Compensation Pool	-	-	-	-	-	-	-	-	-	-
Public Safety										
Public Safety Director's Office	590,062	4.00	-	-	-	-	-	-	-	-
Emergency Communications	4,779,720	86.00	-	-	-	-	3,035,992	-	-	-
Emergency Medical Services	-	-	-	-	17,384,317	170.90	-	-	-	-
Emergency Management	413,782	3.00	-	-	-	-	76,402	1.00	-	-
Fire District 1	-	-	-	-	17,803,338	145.50	25,957	0.50	-	-
Regional Forensic Science	3,532,899	36.00	-	-	-	-	-	-	-	-
Dept. of Corrections	12,956,671	214.40	-	-	-	-	10,241,363	175.35	-	-
Sedgwick County Sheriff	51,525,660	541.50	-	-	-	-	1,197,370	3.50	-	-
District Attorney	9,844,144	126.50	-	-	-	-	408,666	4.00	-	-
18th Judicial District	3,039,440	1.75	-	-	-	-	5,903,933	64.75	-	-
Crime Prevention Fund	762,383	-	-	-	-	-	-	-	-	-
Metro Area Building & Const. Dept.	1,949,813	17.71	-	-	-	-	-	-	-	-
Public Safety Total	89,394,574	1,030.86	-	-	35,187,655	316.40	20,889,683	249.10	-	-

Department	Property Tax Supported						Non-Property Tax Supported			
	General Fund		Debt Service Fund		Special Revenue**		Special Revenue		Enterprise/Internal Serv.	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs
Public Works										
Highways	13,837,161	-	-	-	10,636,947	92.00	-	-	-	-
Noxious Weeds	-	-	-	-	521,087	5.50	-	-	-	-
Storm Drainage	1,601,067	5.00	-	-	-	-	-	-	-	-
Household Hazardous Waste	-	-	-	-	-	-	1,420,157	6.90	-	-
Environmental Resources	85,623	0.30	-	-	-	-	796,771	5.59	-	-
Public Works Total	15,523,851	5.30	-	-	11,158,034	97.50	2,216,928	12.49	-	-
Human Services										
Human Services Director	-	-	-	-	711,098	2.50	900,931	1.00	-	-
COMCARE	1,708,339	29.50	-	-	2,545,166	20.00	40,603,726	441.60	-	-
CDDO	2,345,048	-	-	-	-	-	3,029,843	22.75	-	-
Department on Aging	538,364	-	-	-	2,617,928	10.06	7,677,235	32.44	-	-
Health Department	4,723,056	52.16	-	-	-	-	7,939,085	92.89	-	-
Animal Control	489,282	6.00	-	-	-	-	-	-	-	-
Health & Welfare Total	9,804,089	87.66	-	-	5,874,192	32.56	60,150,820	590.68	-	-
Culture & Recreation										
Lake Afton Park	554,883	6.50	-	-	-	-	-	-	-	-
Sedgwick County Park	347,643	3.30	-	-	-	-	31,764	-	-	-
Kansas Pavilions	-	-	-	-	-	-	-	-	-	-
Downtown Arena	-	-	-	-	-	-	-	-	600,000	-
Sedgwick County Zoo	5,330,498	99.50	-	-	-	-	-	-	-	-
Community Programs	333,256	-	-	-	-	-	-	-	-	-
Exploration Place	2,233,642	1.00	-	-	-	-	-	-	-	-
Culture & Recreation Total	8,799,922	110.30	-	-	-	-	31,764	-	600,000	-
Community Development										
Community Dev. Director	-	-	-	-	-	-	-	-	-	-
Extension Council	825,481	-	-	-	-	-	-	-	-	-
Housing	96,265	0.90	-	-	-	-	2,033,930	3.10	-	-
Economic Development	3,815,383	1.00	-	-	-	-	6,540,000	-	-	-
Community Programs	82,214	-	-	-	-	-	-	-	-	-
Technical Education	1,065,204	-	-	-	-	-	-	-	-	-
Community Dev. Total	5,884,547	1.90	-	-	-	-	8,573,930	3.10	-	-
Total	\$ 191,451,070	1,624.91	\$ 20,065,805	-	\$ 59,997,137	446.46	\$ 96,665,947	920.37	\$ 45,722,322	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	2012 Actual	2013 Adopted	2013 Revised	2014 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 135,068,405	\$ 134,199,011	\$ 134,199,011	\$ 135,329,224
Delinquent Property Taxes & Refunding	3,241,373	2,861,968	2,861,968	3,135,687
Special Assessments	2,375,128	1,918,879	1,918,879	1,608,021
Motor Vehicle Taxes	17,127,984	17,988,738	17,988,738	17,753,187
Local Sales and Use Tax	25,735,131	26,686,524	26,686,524	27,674,323
Other Taxes	3,075,138	3,065,449	3,065,449	3,247,308
Total Taxes	186,623,160	186,720,569	186,720,569	188,747,750
Licenses & Permits				
Business Licenses & Permits	68,831	69,959	69,959	69,049
Non-Business Licenses & Permits	402,060	454,106	454,106	410,410
Total Licenses & Permits	470,891	524,065	524,065	479,459
Intergovernmental				
Demand Transfers	4,439,678	4,371,005	4,371,005	4,505,830
Local Government Contributions	1,298,937	1,142,487	1,142,487	1,824,553
State of KS Contributions	26,011,073	25,993,308	26,419,689	28,567,028
Federal Revenues	13,151,020	14,382,004	15,654,117	13,104,738
Total Intergovernmental	44,900,708	45,888,804	47,587,299	48,002,149
Charges for Service				
Justice Services	4,694,280	5,064,779	5,064,779	4,932,780
Medical Charges for Service	41,736,393	51,529,796	51,570,296	47,108,511
Fees	12,245,435	11,188,744	11,188,744	11,340,864
County Service Fees	4,442,153	4,714,328	4,714,328	5,488,403
Sales & Rentals	36,411,332	39,179,249	39,179,249	42,449,694
Collections & Proceeds	647,726	1,336,031	1,405,945	1,504,822
Private Contributions	364,811	247,781	247,781	15,000
Total Charges for Service	100,542,131	113,260,708	113,371,122	112,840,074
Fines & Forfeitures				
Fines	74,590	137,096	137,096	55,000
Forfeits	1,263,150	294,693	294,693	325,967
Judgments	9,790	35,471	35,471	10,386
Total Fines & Forfeitures	1,347,530	467,260	467,260	391,353
Miscellaneous				
	5,576,817	3,882,094	3,887,121	4,898,810
Reimbursements				
	11,262,594	11,825,862	11,825,862	10,146,562
Uses of Money & Property				
Interest Earned	1,276,158	1,254,560	1,254,560	1,062,876
Interest on Taxes	3,240,494	3,095,501	3,095,501	3,201,174
Total Use of Money & Property	4,516,652	4,350,061	4,350,061	4,264,050
Other				
Transfers In From Other Funds	6,995,964	7,095,535	7,302,515	8,085,005
Total Revenue & Transfers In	\$ 362,236,447	\$ 374,014,958	\$ 376,035,874	\$ 377,855,212
Expenditures & Interfund Transfers Out				
Personnel	\$ 171,826,506	\$ 186,246,525	\$ 186,874,464	\$ 194,349,793
Contractual	127,027,408	158,787,592	159,724,324	158,775,186
Debt Service	22,025,463	22,124,550	22,124,550	21,420,887
Commodities	13,155,979	13,443,284	13,827,991	14,385,503
Capital Improvements	126,843	3,117,285	320,466	747,264
Capital Equipment	3,296,853	6,221,171	6,370,336	5,789,065
Transfer Out To Other Funds	21,153,561	18,140,390	22,047,386	18,434,583
Total Expend. & Transfers Out	\$ 358,612,614	\$ 408,080,797	\$ 411,289,517	\$ 413,902,281