

Multiple Year Summary by Operating Fund (Budgetary Basis)

	2011 Actual		2012 Adopted		2012 Revised		2013 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
General Fund	\$163,597,342	\$167,203,024	\$158,880,025	\$187,011,906	\$158,880,025	\$187,011,906	\$165,844,605	\$188,904,879
Debt Service Funds								
Bond & Interest	17,771,552	20,120,910	22,410,382	21,581,554	22,410,382	21,581,554	19,936,408	20,859,482
Fire Dist. Bond & Interest	2	-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U.	7,027,579	7,027,579	7,352,259	7,352,259	7,352,259	7,352,259	7,408,426	7,408,426
COMCARE	3,717,048	3,503,414	3,306,353	3,611,854	3,306,353	3,611,854	2,639,205	3,382,134
EMS	15,848,167	16,587,149	14,708,542	17,025,275	14,708,542	17,025,275	16,217,627	17,501,435
Aging Services	2,817,590	2,860,741	2,807,320	2,824,153	2,807,320	2,824,153	2,686,885	2,751,323
Highway Fund	10,595,100	11,300,217	9,973,623	10,972,185	9,973,623	10,972,185	10,470,218	10,719,715
Noxious Weeds	454,200	487,474	500,305	510,400	500,305	510,400	542,112	515,536
Fire Dist. General Fund	16,117,104	16,099,839	16,107,891	16,540,320	16,107,891	16,540,320	16,425,736	18,098,814
Non-Property Tax Supported Funds								
Solid Waste	1,564,679	1,356,857	1,563,010	2,048,749	1,563,010	2,048,749	1,573,852	2,206,593
Special Parks & Rec.	32,300	32,216	32,035	32,035	32,035	32,035	33,637	33,637
9-1-1 Services	2,580,210	1,877,469	2,693,608	2,693,608	2,693,608	2,693,608	2,692,786	2,965,399
Spec Alcohol/Drug	51,378	63,263	56,590	56,590	56,590	56,590	53,947	53,947
Auto License	3,955,827	3,955,827	4,034,363	4,063,907	4,034,363	4,063,907	3,949,033	3,971,607
Pros Attorney Training	41,994	47,130	38,020	57,000	38,020	42,000	42,000	42,000
Court Trustee	3,521,235	3,187,051	3,475,803	3,801,860	3,475,803	3,801,860	3,737,844	3,867,466
Court A/D Safety Pgm.	145,090	128,768	157,899	197,334	157,899	197,334	162,636	162,905
Land Tech. Fund	-	635,995	-	128,000	-	128,000	-	-
Tech. Enhancement	200,000	1,568	-	-	-	98,432	-	295,708
Fire District Res./Dev.	3,697	24,298	37,409	35,683	22,630	25,211	-	13,642
Federal/State Assistance Funds								
CDDO - Grants	2,403,902	3,122,440	2,964,557	3,006,446	2,964,557	3,006,446	2,854,652	2,873,655
COMCARE - Grants	33,473,776	33,420,847	41,989,634	44,885,685	42,004,081	44,900,132	39,692,110	42,072,761
Corrections - Grants	8,519,268	9,050,300	9,346,388	9,243,599	9,588,478	9,437,782	9,294,234	9,525,462
Aging - Grants	6,118,552	5,963,206	6,382,631	6,605,065	6,401,631	6,640,694	6,547,739	6,933,410
Coroner - Grants	134,257	104,552	25,000	25,000	48,692	48,692	-	-
Emer Mgmt - Grants	77,818	154,116	77,058	76,644	109,731	109,317	78,818	79,208
EMS - Grants	4,150	545	-	-	3,605	3,605	-	-
Dist Atty - Grants	424,038	531,505	773,180	778,491	773,180	778,491	484,513	488,217
Sheriff - Grants	949,670	644,802	887,285	861,286	899,285	873,286	916,593	778,209
JAG - Grants	414,505	278,462	35,251	35,251	266,647	266,647	30,051	30,051
Econ Dev - Grants	11,498	22,057	40,000	40,000	40,000	40,000	40,000	40,000
HUD - Grants	1,384,963	1,376,132	1,407,741	1,372,251	1,407,741	1,372,251	1,407,803	1,370,854
Housing - Grants	819,574	859,765	899,401	738,125	1,369,401	2,320,410	1,209,319	1,019,996
Health Dept - Grants	6,789,152	7,399,861	7,201,433	7,383,721	8,334,150	8,516,438	7,423,042	7,803,314
Affordable Airfares	6,466,631	6,481,896	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
Misc Grants	313,565	126,423	294,785	298,719	1,845,331	1,849,265	732,781	732,781
Stimulus Grants	2,608,086	1,991,477	1,043,911	1,039,778	1,063,711	1,099,578	717,215	718,956
Total Special Revenue	139,586,603	140,705,244	147,213,285	155,341,273	150,950,471	160,287,205	147,064,814	155,457,161
Enterprise Fund								
Kansas Pavillions	1,382,151	1,476,845	1,375,235	1,323,367	1,375,235	173,961	-	-
Downtown Arena	59,291	1,455,657	790,000	907,489	790,000	1,116,984	590,000	600,000
Internal Service Funds								
Fleet Management	9,259,334	9,979,585	8,726,543	10,358,988	8,726,543	10,358,988	8,951,264	9,859,495
Hlth/Dntl Ins Reserve	28,465,312	28,234,060	31,286,351	32,058,148	29,300,267	30,072,064	28,278,427	29,046,483
Workers Comp. Reserve	2,094,096	1,801,537	1,845,273	2,003,626	1,845,273	2,003,626	2,048,096	2,049,407
Risk Mgmt Reserve	1,141,733	1,260,252	1,298,032	1,297,059	1,298,032	1,297,059	1,301,344	1,303,890
Total Internal Serv.	40,960,475	41,275,433	43,156,199	45,717,821	41,170,115	43,731,737	40,579,131	42,259,275
Total	\$363,357,415	\$372,237,114	\$373,825,126	\$411,883,410	\$375,576,228	\$413,903,347	\$374,014,958	\$408,080,797

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

2013 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	22.003	\$ 130,568,225	\$ 4,560,823	\$ 17,462,481	\$ 8,452,454	\$ 4,292,310	\$ 508,312	\$ 165,844,605
Debt Service Funds								
Bond & Interest	2.661	14,961,489	199,337	683,739	-	6,119	4,085,724	19,936,408
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
Special Revenue Funds								
County-wide Property Tax Supported Funds								
W.S.U	1.500	7,108,426	-	-	300,000	-	-	7,408,426
COMCARE	0.460	2,290,315	348,890	-	-	-	-	2,639,205
EMS	0.897	3,978,431	-	12,230,123	9,073	-	-	16,217,627
Aging Services	0.564	2,686,730	-	-	155	-	-	2,686,885
Highway Fund	1.256	5,805,268	4,636,484	5,450	23,016	-	-	10,470,218
Noxious Weeds	0.106	490,697	-	51,415	-	-	-	542,112
Fire Dist. General Fund	18.398	16,022,497	-	375,051	23,406	4,782	-	16,425,736
Non-Property Tax Supported Funds								
Solid Waste		-	-	1,516,113	57,739	-	-	1,573,852
Special Parks & Rec.		33,637	-	-	-	-	-	33,637
9-1-1 Services		2,692,265	-	-	521	-	-	2,692,786
Special Alcohol/Drug		53,947	-	-	-	-	-	53,947
Auto License		-	21,185	3,917,540	10,308	-	-	3,949,033
Pros Attorney Training		-	-	39,960	2,040	-	-	42,000
Court Trustee		-	2,850,995	886,747	102	-	-	3,737,844
Conv/Tourism/Visitor		-	-	-	-	-	-	-
Court A/D Safety Pgm		-	-	162,636	-	-	-	162,636
Land Tech. Fund		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
Township Dissolution		-	-	-	-	-	-	-
Fire District Res./Dev.		-	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants		-	2,724,652	130,000	-	-	-	2,854,652
COMCARE - Grants		-	5,067,330	34,363,825	207,524	-	53,431	39,692,110
Corrections - Grants		-	8,430,644	302,828	101,075	-	459,687	9,294,234
Aging - Grants		-	5,179,705	975,321	44,476	-	348,237	6,547,739
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	78,818	-	-	-	-	78,818
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	324,580	24,358	120,115	437	15,023	484,513
Sheriff - Grants		28,642	429,691	170,325	287,776	159	-	916,593
Dist Court - Grants		-	-	-	-	-	-	-
JAG - Grants		-	30,051	-	-	-	-	30,051
Econ Dev - Grants		-	-	-	-	40,000	-	40,000
HUD - Grants		-	1,393,048	-	14,755	-	-	1,407,803
Housing - Grants		-	1,103,560	30,759	-	-	75,000	1,209,319
Health Dept - Grants		-	7,291,796	104,011	27,235	-	-	7,423,042
Affordable Airfares		-	-	-	6,666,666	-	333,334	7,000,000
Misc Grants		-	500,000	232,781	-	-	-	732,781
Stimulus Grants		-	717,215	-	-	-	-	717,215
Total Special Revenue		41,190,855	41,128,644	55,519,243	7,895,982	45,378	1,284,712	147,064,814
Enterprise Fund								
Kansas Pavilions		-	-	-	-	-	-	-
Downtown Arena		-	-	590,000	-	-	-	590,000
Internal Service Funds								
Fleet Management		-	-	8,725,042	226,222	-	-	8,951,264
Hlth/Dntl Ins Reserve		-	-	28,274,345	-	4,082	-	28,278,427
Workers Comp Reserve		-	-	2,005,858	42,238	-	-	2,048,096
Risk Mgmt Reserve		-	-	-	82,385	2,172	1,216,787	1,301,344
Total Internal Serv.		-	-	39,005,245	350,845	6,254	1,216,787	40,579,131
Total		\$ 186,720,569	\$ 45,888,804	\$ 113,260,708	\$ 16,699,281	\$ 4,350,061	\$ 7,095,535	\$ 374,014,958

2013 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
\$ 101,470,924	\$ 63,183,067	\$ -	\$ 5,350,352	\$ 2,867,285	\$ 430,680	\$ 15,602,571	\$ 188,904,879	\$ (23,060,274)
-	19,813	20,839,669	-	-	-	-	20,859,482	(923,074)
-	-	-	-	-	-	-	-	-
-	7,408,426	-	-	-	-	-	7,408,426	-
1,724,747	1,542,114	-	115,273	-	-	-	3,382,134	(742,929)
12,723,314	3,721,582	-	1,056,539	-	-	-	17,501,435	(1,283,808)
711,664	1,856,893	-	6,379	-	-	176,387	2,751,323	(64,438)
6,134,004	4,266,602	-	319,109	-	-	-	10,719,715	(249,497)
301,263	114,111	-	100,162	-	-	-	515,536	26,576
13,440,905	1,331,775	1,284,881	756,653	-	234,600	1,050,000	18,098,814	(1,673,078)
774,265	1,290,915	-	61,496	-	-	79,917	2,206,593	(632,741)
-	324	-	-	-	-	33,313	33,637	-
-	1,594,500	-	71,500	-	167,000	1,132,399	2,965,399	(272,613)
-	516	-	-	-	-	53,431	53,947	-
2,546,550	1,279,893	-	145,164	-	-	-	3,971,607	(22,574)
-	42,000	-	-	-	-	-	42,000	-
3,275,440	457,998	-	66,500	-	67,528	-	3,867,466	(129,622)
-	-	-	-	-	-	-	-	-
46,680	116,225	-	-	-	-	-	162,905	(269)
-	-	-	-	-	-	-	-	-
95,708	200,000	-	-	-	-	-	295,708	(295,708)
-	-	-	-	-	-	-	-	-
13,642	-	-	-	-	-	-	13,642	(13,642)
1,342,073	1,508,882	-	22,700	-	-	-	2,873,655	(19,003)
23,290,170	18,141,396	-	641,195	-	-	-	42,072,761	(2,380,651)
8,995,492	420,263	-	109,707	-	-	-	9,525,462	(231,228)
1,575,522	5,322,343	-	23,173	-	-	12,372	6,933,410	(385,671)
-	-	-	-	-	-	-	-	-
69,208	3,000	-	7,000	-	-	-	79,208	(390)
-	-	-	-	-	-	-	-	-
436,824	31,393	-	20,000	-	-	-	488,217	(3,704)
164,079	364,921	-	228,239	-	20,970	-	778,209	138,384
-	-	-	-	-	-	-	-	-
-	12,021	-	18,030	-	-	-	30,051	-
-	40,000	-	-	-	-	-	40,000	-
150,888	1,210,907	-	9,059	-	-	-	1,370,854	36,949
65,742	954,254	-	-	-	-	-	1,019,996	189,323
5,253,975	1,623,913	-	860,426	-	65,000	-	7,803,314	(380,272)
-	7,000,000	-	-	-	-	-	7,000,000	-
-	714,781	-	18,000	-	-	-	732,781	-
72,383	422,686	-	99,837	-	124,050	-	718,956	(1,741)
83,204,538	62,994,634	1,284,881	4,756,141	-	679,148	2,537,819	155,457,161	(8,392,347)
-	-	-	-	-	-	-	-	-
-	350,000	-	-	250,000	-	-	600,000	(10,000)
928,354	539,062	-	3,323,941	-	5,068,138	-	9,859,495	(908,231)
86,381	28,960,102	-	-	-	-	-	29,046,483	(768,056)
343,609	1,705,048	-	750	-	-	-	2,049,407	(1,311)
212,719	1,035,866	-	12,100	-	43,205	-	1,303,890	(2,546)
1,571,063	32,240,078	-	3,336,791	-	5,111,343	-	42,259,275	(1,680,144)
\$ 186,246,525	\$ 158,787,592	\$ 22,124,550	\$ 13,443,284	\$ 3,117,285	\$ 6,221,171	\$ 18,140,390	\$ 408,080,797	\$ (34,065,839)

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

	General Fund			Debt Service Funds			Special Revenue Funds		
							Property Tax Supported		
	2011 Actual	2012 Revised	2013 Budget	2011 Actual	2012 Revised	2013 Budget	2011 Actual	2012 Revised	2013 Budget
Revenue & Transfers From Other Funds by Source									
Property taxes	\$ 89,360,871	\$ 87,268,906	\$ 89,652,648	\$ 10,397,086	\$ 14,713,338	\$ 10,813,891	\$ 33,350,734	\$ 31,436,349	\$ 33,795,541
Delinquent Property Taxes & Refunding	1,897,027	2,504,170	1,932,616	207,944	229,306	216,686	642,636	795,518	649,597
Special Assessments	-	-	-	2,987,439	2,432,173	1,918,879	-	-	-
Motor vehicle taxes	12,436,329	11,112,768	12,039,479	617,017	1,271,618	2,012,033	4,192,758	3,807,519	3,937,226
Local retail sales & use tax	24,793,770	25,165,199	26,686,524	-	-	-	-	-	-
Other taxes	250,907	204,558	256,958	-	-	-	(0)	-	-
Licenses & permits	477,263	451,030	455,845	-	-	-	10,910	12,073	10,491
Intergovernmental	4,397,299	4,729,776	4,560,823	179,071	205,277	199,337	5,353,608	5,361,850	4,985,374
Charges for service	15,876,324	16,562,147	17,462,481	1,284,000	720,651	683,739	12,826,078	12,970,646	12,662,039
Fines & forfeitures	122,246	82,560	172,567	-	-	-	-	-	-
Miscellaneous	2,389,909	1,243,560	2,935,634	-	-	-	182,099	347,065	332,416
Reimbursements	4,624,156	4,748,954	4,888,408	-	-	-	13,290	15,815	12,743
Uses of money & property	5,700,511	4,312,890	4,292,310	5,998	-	6,119	4,675	9,458	4,782
Transfers in from other funds	1,270,728	493,507	508,312	2,092,997	2,838,019	4,085,724	-	-	-
Total	163,597,342	158,880,025	165,844,605	17,771,554	22,410,382	19,936,408	56,576,788	54,756,293	56,390,209
Expenditures & Transfers To Other Funds by Functional Area									
General government	40,523,866	62,031,399	62,212,680	-	-	-	7,027,579	7,352,259	7,841,408
Bond & interest	-	-	-	20,120,910	21,581,554	20,859,482	-	-	-
Public safety	86,725,122	86,006,981	85,661,080	-	-	-	32,686,987	33,565,595	35,342,787
Public works	14,662,304	14,768,375	15,538,752	-	-	-	11,787,691	11,482,585	11,110,183
Health & welfare	9,978,929	9,918,972	9,464,900	-	-	-	6,364,155	6,436,007	6,083,005
Culture & recreation	11,003,641	9,749,238	9,901,034	-	-	-	-	-	-
Community development	4,309,163	4,536,941	6,126,433	-	-	-	-	-	-
Total	167,203,024	187,011,906	188,904,879	20,120,910	21,581,554	20,859,482	57,866,412	58,836,446	60,377,383
Revenues over (under) expenditures	(3,605,683)	(28,131,881)	(23,060,274)	(2,349,357)	828,828	(923,074)	(1,289,624)	(4,080,153)	(3,987,174)
Fund Balances									
Fund balances, beginning	62,844,120	59,238,437	31,106,556	3,412,776	1,063,419	1,892,247	12,867,386	11,577,762	7,497,609
Fund balances, ending	\$ 59,238,437	\$ 31,106,556	\$ 8,046,282	\$ 1,063,419	\$ 1,892,247	\$ 969,173	\$ 11,577,762	\$ 7,497,609	\$ 3,510,435

* 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		
2011 Actual	2012 Revised	2013 Budget	2011 Actual	2012 Revised	2013 Budget	2011 Actual	2012 Revised	2013 Budget
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,108,691	\$ 133,418,593	\$ 134,262,080
-	-	-	-	-	-	2,747,607	3,528,994	2,798,899
-	-	-	-	-	-	2,987,439	2,432,173	1,918,879
-	-	-	-	-	-	17,246,105	16,191,905	17,988,738
-	-	-	-	-	-	24,793,770	25,165,199	26,686,524
2,697,927	2,809,532	2,808,491	-	-	-	2,948,834	3,014,090	3,065,449
57,715	57,281	57,729	-	-	-	545,888	520,384	524,065
35,576,165	39,978,208	36,143,270	-	-	-	45,506,144	50,275,111	45,888,804
36,341,542	45,250,979	42,857,204	39,118,835	40,941,817	39,595,245	105,446,779	116,446,239	113,260,708
337,328	275,705	294,693	50	-	-	459,624	358,265	467,260
499,166	130,680	388,802	1,282,187	220,717	225,242	4,353,360	1,942,022	3,882,094
6,628,837	7,131,529	6,799,108	190,996	385,325	125,603	11,457,279	12,281,623	11,825,862
11,886	41,550	40,596	5,743	10,495	6,254	5,728,813	4,374,393	4,350,061
859,250	518,715	1,284,712	1,804,107	1,776,996	1,216,787	6,027,082	5,627,237	7,095,535
83,009,815	96,194,178	90,674,605	42,401,918	43,335,350	41,169,131	363,357,415	375,576,228	374,014,958
4,934,392	5,835,318	5,636,801	41,275,433	43,731,737	42,259,275	93,761,270	118,950,712	117,950,164
-	-	-	-	-	-	20,120,910	21,581,554	20,859,482
17,775,909	19,631,150	18,650,866	-	-	-	137,188,018	139,203,726	139,654,733
1,378,453	2,099,295	2,191,485	-	-	-	27,828,448	28,350,255	28,840,420
49,978,011	63,120,300	59,140,401	-	-	-	66,321,095	79,475,279	74,688,306
32,216	32,035	33,637	2,932,502	1,290,945	600,000	13,968,359	11,072,218	10,534,671
8,739,850	10,732,661	9,426,588	-	-	-	13,049,013	15,269,602	15,553,021
82,838,832	101,450,759	95,079,778	44,207,936	45,022,682	42,859,275	372,237,114	413,903,347	408,080,797
170,983	(5,256,581)	(4,405,173)	(1,806,018)	(1,687,332)	(1,690,144)	(8,879,699)	(38,327,119)	(34,065,839)
23,870,188	24,041,171	18,784,591	14,639,213	12,833,195	11,145,862	117,633,683	108,753,984	70,426,866
\$ 24,041,171	\$ 18,784,591	\$ 14,379,418	\$ 12,833,195	\$ 11,145,862	\$ 9,455,718	\$ 108,753,984	\$ 70,426,866	\$ 36,361,027

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

Department	2011 Actual		2012 Adopted		2012 Revised		2013 Budget		12 Revised - 13 Budget		
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change	FTEs
General Government											
County Commissioners	\$ 799,212	7.00	\$ 755,105	7.00	\$ 762,105	7.00	\$ 755,263	7.00	\$ 755,263	-0.9%	7.00
County Manager	2,131,965	17.00	1,943,164	15.00	1,858,600	14.00	1,908,067	14.00	1,908,067	2.7%	14.00
County Counselor	1,990,022	15.50	1,586,681	15.50	1,586,681	15.30	1,788,832	15.30	1,788,832	12.7%	15.30
County Clerk	974,493	22.00	948,111	18.50	1,046,543	22.00	1,037,718	22.00	1,037,718	-0.8%	22.00
Register of Deeds	903,024	20.50	863,900	19.50	863,900	19.50	875,596	19.50	875,596	1.4%	19.50
Election Commissioner	628,368	18.52	695,582	15.52	695,582	13.22	579,749	13.22	579,749	-16.7%	13.22
Human Resources	29,596,098	16.10	33,416,653	17.10	31,430,569	17.10	30,242,841	16.85	30,242,841	-3.8%	16.85
Financial Management	7,774,593	43.00	7,393,858	38.00	7,432,211	36.00	7,284,465	34.00	7,284,465	-2.0%	34.00
Budgeted Transfers	1,142,522	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000	0.0%	-
General Fund Reserves	(28,000)	-	22,783,000	-	22,267,635	-	20,294,865	-	20,294,865	-8.9%	-
Wichita State University	7,027,579	-	7,352,259	-	7,352,259	-	7,408,426	-	7,408,426	0.8%	-
Sedgwick County Appraiser	4,706,596	73.00	4,370,371	69.00	4,332,150	68.00	4,251,585	65.00	4,251,585	-1.9%	65.00
Sedgwick County Treasurer	5,122,954	76.00	5,115,058	75.50	5,115,058	75.50	5,053,015	75.50	5,053,015	-1.2%	75.50
Metropolitan Planning Dept.	880,536	-	822,601	-	2,322,601	-	1,240,341	-	1,240,341	-46.6%	-
Facilities Department	7,380,743	59.97	6,109,164	52.97	8,152,801	70.97	8,697,160	71.97	8,697,160	6.7%	71.97
Information Services	12,471,186	110.61	11,450,514	98.00	11,656,606	100.15	11,584,320	97.15	11,584,320	-0.6%	97.15
Fleet Management	10,259,379	27.00	10,688,192	24.00	10,575,412	24.00	10,066,115	17.00	10,066,115	-4.8%	17.00
General Government Total	93,761,270	506.20	117,794,213	465.59	118,950,712	482.74	114,568,358	468.49	114,568,358	-3.7%	468.49
Bond & Interest-Debt Service	20,120,910	-	21,581,554	-	21,581,554	-	20,859,482	-	20,859,482	-3.3%	-
Employee Compensation Pool	-	-	-	-	-	-	3,381,806	-	3,381,806	-	-
Public Safety											
Public Safety Director's Office	735,573	6.00	674,431	5.00	674,431	4.00	579,236	4.00	579,236	-14.1%	4.00
Emergency Communications	6,221,266	84.00	7,554,538	86.00	7,554,538	86.00	7,828,490	86.00	7,828,490	3.6%	86.00
Emergency Medical Services	16,587,694	173.90	17,025,275	173.90	17,028,880	172.90	17,246,993	170.90	17,246,993	1.3%	170.90
Emergency Management	541,864	4.00	469,690	4.00	521,428	4.00	455,165	4.00	455,165	-12.7%	4.00
Fire District 1	16,124,137	143.00	16,576,003	143.00	16,565,531	146.00	18,109,436	146.00	18,109,436	9.3%	146.00
Regional Forensic Science	3,823,253	37.00	3,932,309	37.00	3,913,494	37.00	3,397,562	35.00	3,397,562	-13.2%	35.00
Dept. of Corrections	25,717,774	477.75	25,429,171	436.50	23,996,283	410.00	23,069,588	391.00	23,069,588	-3.9%	391.00
Sedgwick County Sheriff	49,418,055	539.00	50,054,589	539.00	50,199,482	538.00	50,257,137	538.00	50,257,137	0.1%	538.00
District Attorney	9,446,631	133.00	9,703,177	131.00	9,688,177	131.50	9,595,302	131.50	9,595,302	-1.0%	131.50
18th Judicial District	6,392,251	66.50	6,838,438	63.00	6,838,438	63.00	7,007,262	63.00	7,007,262	2.5%	63.00
Crime Prevention Fund	885,841	-	870,000	-	870,000	-	762,383	-	762,383	-12.4%	-
Metro Area Building & Const. Dept.	1,293,680	17.00	1,325,161	16.00	1,353,045	14.71	1,346,179	14.71	1,346,179	-0.5%	14.71
Public Safety Total	137,188,018	1,681.15	140,452,782	1,634.40	139,203,726	1,607.11	139,654,733	1,584.11	139,654,733	0.3%	1,584.11

Department	2011 Actual		2012 Adopted		2012 Revised		2013 Budget		12 Revised - 13 Budget		
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change	FTEs
Public Works											
Highways	23,718,697	117.72	23,754,784	104.00	23,805,330	98.00	23,943,737	97.00	23,943,737	0.6%	97.00
Noxious Weeds	487,474	5.00	510,400	5.00	510,400	5.00	509,708	5.00	509,708	-0.1%	5.00
Storm Drainage	2,122,764	6.00	1,797,784	6.00	1,868,828	5.00	2,089,698	5.00	2,089,698	11.8%	5.00
Household Hazardous Waste	726,086	6.00	1,399,130	7.00	1,399,130	7.00	1,397,214	7.00	1,397,214	-0.1%	7.00
Environmental Resources	773,427	6.10	766,567	6.00	766,567	6.29	900,063	6.29	900,063	17.4%	6.29
Public Works Total	27,828,448	140.82	28,228,665	128.00	28,350,255	121.29	28,840,420	120.29	28,840,420	1.7%	120.29
Human Services											
Human Services Director	1,129,619	3.00	712,010	3.00	712,010	3.50	771,742	3.50	771,742	8.4%	3.50
COMCARE	37,135,812	500.55	49,503,622	497.05	49,501,511	486.10	45,918,157	485.60	45,918,157	-7.2%	485.60
CDDO	5,626,456	23.00	5,511,814	23.00	5,511,814	22.75	5,193,453	22.75	5,193,453	-5.8%	22.75
Department on Aging	9,347,619	42.50	9,926,105	42.50	9,961,734	43.00	10,176,466	43.00	10,176,466	2.2%	43.00
Health Department	12,579,024	162.04	12,400,687	153.55	13,301,498	151.40	12,157,431	145.90	12,157,431	-8.6%	145.90
Animal Control	502,565	6.00	486,712	6.00	486,712	6.00	471,057	6.00	471,057	-3.2%	6.00
Health & Welfare Total	66,321,095	737.09	78,540,950	725.10	79,475,279	712.75	74,688,306	706.75	74,688,306	-6.0%	706.75
Culture & Recreation											
Lake Afton Park	648,226	8.50	644,558	8.50	573,072	8.50	551,152	6.50	551,152	-3.8%	6.50
Sedgwick County Park	888,840	4.10	405,809	4.10	401,736	4.10	969,436	3.30	969,436	141.3%	3.30
Kansas Pavilions	1,476,845	17.50	1,323,367	17.50	173,961	-	-	-	-	-100.0%	-
Downtown Arena	1,455,657	-	907,489	-	1,116,984	-	600,000	-	600,000	-46.3%	-
Sedgwick County Zoo	5,478,238	102.50	5,117,770	99.50	5,117,770	99.50	4,861,881	99.50	4,861,881	-5.0%	99.50
Community Programs	388,877	-	333,256	-	343,256	-	333,256	-	333,256	-2.9%	-
Exploration Place	2,400,000	1.00	2,242,090	1.00	2,242,090	1.00	2,129,685	1.00	2,129,685	-5.0%	1.00
Culture & Recreation Total	12,736,684	133.60	10,974,339	130.60	9,968,869	113.10	9,445,410	110.30	9,445,410	-5.3%	110.30
Community Development											
Community Dev. Director	212,748	1.90	80,832	1.00	1,279	-	-	-	-	-100.0%	-
Extension Council	1,098,348	-	937,348	-	967,348	-	790,481	-	790,481	-18.3%	-
Housing	2,343,895	5.00	2,210,288	5.00	3,792,573	5.00	2,478,022	5.00	2,478,022	-34.7%	5.00
Economic Development	9,241,123	1.00	9,904,876	1.00	10,426,188	1.00	12,210,304	1.00	12,210,304	17.1%	1.00
Community Programs	152,899	-	74,214	-	82,214	-	74,214	-	74,214	-9.7%	-
Technical Education	1,231,676	-	1,103,349	-	1,103,349	-	1,089,261	-	1,089,261	-1.3%	-
Community Develop. Total	14,280,688	7.90	14,310,907	7.00	16,372,951	6.00	16,642,282	6.00	16,642,282	1.6%	6.00
Total	\$ 372,237,114	3,206.76	\$ 411,883,410	3,090.69	\$ 413,903,347	3,042.99	\$ 408,080,797	2,995.94	\$ 408,080,797	-1.4%	2,995.94

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

2013 Departmental Summary by Operating Fund Type (Budgetary Basis)

Department	Property Tax Supported				Non-Property Tax Supported					
	General Fund Expenditures*	FTEs	Debt Service Fund Expenditures*	FTEs	Special Revenue** Expenditures*	FTEs	Special Revenue Expenditures*	FTEs	Enterprise/Internal Serv. Expenditures*	FTEs
General Government										
County Commissioners	\$ 755,263	7.00	\$ -	-	\$ -	-	\$ -	-	\$ -	-
County Manager	1,908,067	14.00	-	-	-	-	-	-	-	-
County Counselor	1,788,832	15.30	-	-	-	-	-	-	-	-
County Clerk	942,010	18.50	-	-	-	-	95,708	3.50	-	-
Register of Deeds	875,596	19.50	-	-	-	-	-	-	-	-
Election Commissioner	579,749	13.22	-	-	-	-	-	-	-	-
Human Resources	1,198,085	14.65	-	-	-	-	-	-	29,044,756	2.20
Financial Management	3,938,556	30.00	-	-	-	-	-	-	3,345,909	4.00
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-
General Fund Reserves	20,294,865	-	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	7,408,426	-	-	-	-	-
Sedgewick County Appraiser	4,251,585	65.00	-	-	-	-	-	-	-	-
Sedgewick County Treasurer	1,131,201	17.50	-	-	-	-	3,921,814	58.00	-	-
Metropolitan Planning Dept.	740,341	-	-	-	-	-	500,000	-	-	-
Facilities Department	8,597,003	71.97	-	-	-	-	-	-	100,157	-
Information Services	11,384,320	97.15	-	-	-	-	200,000	-	-	-
Fleet Management	325,758	3.00	-	-	-	-	-	-	9,740,357	14.00
General Government Total	60,211,231	386.79	-	-	7,408,426	-	4,717,522	61.50	42,231,179	20.20
Bond & Interest - Debt Service										
	-	-	20,859,482	-	-	-	-	-	-	-
Employee Compensation Pool										
	2,001,449	-	-	-	432,982	-	919,279	-	28,096	-
Public Safety										
Public Safety Director's Office	579,236	4.00	-	-	-	-	-	-	-	-
Emergency Communications	4,630,310	86.00	-	-	-	-	3,198,180	-	-	-
Emergency Medical Services	-	-	-	-	17,246,993	170.90	-	-	-	-
Emergency Management	377,263	3.00	-	-	-	-	77,902	1.00	-	-
Fire District 1	-	-	-	-	18,095,794	145.50	13,642	0.50	-	-
Regional Forensic Science	3,397,562	35.00	-	-	-	-	-	-	-	-
Dept. of Corrections	13,717,208	214.61	-	-	-	-	9,352,380	176.39	-	-
Sedgewick County Sheriff	48,736,673	534.50	-	-	-	-	1,520,464	3.50	-	-
District Attorney	9,072,263	123.50	-	-	-	-	523,039	8.00	-	-
18th Judicial District	3,042,003	3.40	-	-	-	-	3,965,259	59.60	-	-
Crime Prevention Fund	762,383	-	-	-	-	-	-	-	-	-
Metro Area Building & Const. Dept.	1,346,179	14.71	-	-	-	-	-	-	-	-
Public Safety Total	85,661,080	1,018.72	-	-	35,342,787	316.40	18,650,866	248.99	-	-

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
Public Works								
Highways	13,343,262	-	-	10,600,475	97.00	-	-	-
Noxious Weeds	-	-	-	509,708	5.00	-	-	-
Storm Drainage	2,089,698	5.00	-	-	-	-	-	-
Household Hazardous Waste	-	-	-	-	-	1,397,214	7.00	-
Environmental Resources	105,792	0.50	-	-	-	794,271	5.79	-
Public Works Total	15,538,752	5.50	-	11,110,183	102.00	2,191,485	12.79	-
Human Services								
Human Services Director	-	-	-	766,692	3.50	5,050	-	-
COMCARE	1,652,578	27.50	-	2,579,486	22.00	41,686,093	436.10	-
CDDO	2,345,048	-	-	-	-	2,848,405	22.75	-
Department on Aging	538,364	-	-	2,736,827	12.00	6,901,275	31.00	-
Health Department	4,457,853	52.01	-	-	-	7,699,578	93.89	-
Animal Control	471,057	6.00	-	-	-	-	-	-
Health & Welfare Total	9,464,900	85.51	-	6,083,005	37.50	59,140,401	583.74	-
Culture & Recreation								
Lake Afton Park	551,152	6.50	-	-	-	-	-	-
Sedgwick County Park	935,799	3.30	-	-	-	33,637	-	-
Kansas Pavilions	-	-	-	-	-	-	-	-
Downtown Arena	-	-	-	-	-	-	-	600,000
Sedgwick County Zoo	4,861,881	99.50	-	-	-	-	-	-
Community Programs	333,256	-	-	-	-	-	-	-
Exploration Place	2,129,685	1.00	-	-	-	-	-	-
Culture & Recreation Total	8,811,773	110.30	-	-	-	33,637	-	600,000
Community Development								
Community Dev. Director	-	-	-	-	-	-	-	-
Extension Council	790,481	-	-	-	-	-	-	-
Housing	91,434	0.90	-	-	-	2,386,588	4.10	-
Economic Development	5,170,304	1.00	-	-	-	7,040,000	-	-
Community Programs	74,214	-	-	-	-	-	-	-
Technical Education	1,089,261	-	-	-	-	-	-	-
Community Dev. Total	7,215,694	1.90	-	-	-	9,426,588	4.10	-
Total	\$ 188,904,879	1,608.72	\$ 20,859,482	\$ 60,377,383	455.90	\$ 95,079,778	911.12	\$ 42,859,275
* 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	2011 Actual	2012 Adopted	2012 Revised	2013 Budget
Revenue & Interfund Transfers In				
Taxes				
Property Taxes	\$ 133,108,691	\$ 133,418,593	\$ 133,418,593	\$ 134,262,080
Delinquent Property Taxes & Refunding	2,747,607	3,528,994	3,528,994	2,798,900
Special Assessments	2,987,439	2,432,173	2,432,173	1,918,879
Motor Vehicle Taxes	17,246,105	16,191,905	16,191,905	17,988,738
Local Sales and Use Tax	24,793,770	25,165,199	25,165,199	26,686,524
Other Taxes	2,948,834	3,014,090	3,014,090	3,065,449
Total Taxes	183,832,446	183,750,954	183,750,954	186,720,570
Licenses & Permits				
Business Licenses & Permits	69,765	72,701	72,701	69,959
Non-Business Licenses & Permits	476,123	447,683	447,683	454,106
Total Licenses & Permits	545,888	520,384	520,384	524,065
Intergovernmental				
Demand Transfers	4,544,024	4,833,736	4,833,736	4,371,005
Local Government Contributions	1,122,302	1,267,700	1,267,700	1,142,487
State of KS Contributions	22,784,873	27,119,385	27,402,412	25,993,308
Federal Revenues	17,054,945	13,523,325	16,771,263	14,382,004
Total Intergovernmental	45,506,144	46,744,146	50,275,111	45,888,804
Charges for Service				
Justice Services	5,004,981	5,494,664	5,494,664	5,064,779
Medical Charges for Service	46,713,394	56,885,272	56,885,272	51,529,796
Fees	10,063,112	10,066,350	10,066,350	11,188,744
County Service Fees	5,052,851	4,682,260	4,732,806	4,714,328
Sales & Rentals	37,161,658	38,953,789	36,967,705	39,179,249
Collections & Proceeds	1,218,002	1,896,384	2,051,662	1,336,031
Private Contributions	232,781	247,781	247,781	247,781
Total Charges for Service	105,446,779	118,226,500	116,446,239	113,260,708
Fines & Forfeitures				
Fines	90,302	48,123	48,123	137,096
Forfeits	340,659	275,705	275,705	294,693
Judgments	28,663	34,437	34,437	35,471
Total Fines & Forfeitures	459,624	358,265	358,265	467,260
Miscellaneous	4,353,360	1,953,196	1,942,022	3,882,094
Reimbursements	11,457,279	12,281,623	12,281,623	11,825,862
Uses of Money & Property				
Interest Earned	1,606,267	1,516,271	1,516,271	1,254,560
Interest on Taxes	4,122,547	2,858,122	2,858,122	3,095,501
Total Use of Money & Property	5,728,813	4,374,393	4,374,393	4,350,061
Other				
Transfers In From Other Funds	6,027,082	5,615,665	5,627,237	7,095,535
Total Revenue & Transfers In	\$ 363,357,415	\$ 373,825,126	\$ 375,576,228	\$ 374,014,958
Expenditures & Interfund Transfers Out				
Personnel	\$ 184,840,985	\$ 185,316,681	\$ 185,825,763	\$ 186,246,525
Contractual	127,290,871	165,188,337	166,026,763	158,787,592
Debt Service	20,807,229	22,778,806	22,778,806	22,124,550
Commodities	13,821,163	14,694,359	14,762,239	13,443,284
Capital Improvements	513,352	1,057,086	449,829	3,117,285
Capital Equipment	4,991,880	6,509,118	6,513,922	6,221,171
Transfer Out To Other Funds	19,971,634	16,339,023	17,546,024	18,140,390
Total Expend. & Transfers Out	\$ 372,237,114	\$ 411,883,410	\$ 413,903,347	\$ 408,080,797