

# County Treasurer

**Mission:** To provide honest, friendly service and to be accountable to the citizens of Sedgwick County through the timely collection and distribution of public funds, thus financing public services provided by Kansas schools, cities, townships, and other public agencies in accordance with legislative mandates.

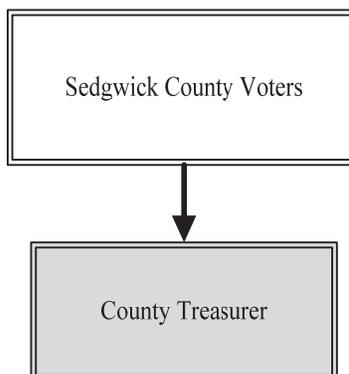
**Linda L. Kizzire**  
Sedgwick County Treasurer

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## Overview

The Sedgwick County Treasurer's primary responsibility is to collect real estate, personal property and motor vehicle taxes, commercial vehicle fees, special assessments, and other miscellaneous taxes for Sedgwick County cities, townships, school districts, and other taxing jurisdictions. After collecting this revenue, the Treasurer apportions and distributes the revenue to local taxing authorities. In addition, the Treasurer's Office acts as a bank, accepting deposits from revenue-generating County divisions and entering them into the accounting system before depositing the money to the County's bank accounts.



The Treasurer also supervises four self-supporting Tag Offices, which collect motor vehicle taxes, sales taxes and license fees, park permit fees, and commercial truck registration fees on behalf of the State. The Tag Offices are totally self-supporting and do not receive General Fund dollars.

## Highlights

- The Treasurer's Office has been operating the QLess virtual waiting line for a year with many success stories. Though it is not perfect, customers compliment the ease of using the system and the ability to get in line from any texting cell phone, personal computer, or from the kiosk located in the tag office
- The move of the Main Tag Office to 2525 W. Douglas has been received with an abundance of public support. The updated technologies, modernized building, and ample public and employee parking has created a win/win situation with customers and employees

## Strategic Goals:

- Continue to improve customer service, utilizing technology to streamline information dissemination and payment collection
- Accurately account for funds collected and distributed
- Enhance partnerships with other County and Kansas State Departments to enhance delivery of services to citizens



# Accomplishments and Priorities

## Accomplishments

The County Treasurer has increased title approving efficiencies by creating a dedicated Title Approving Unit. In the past, title approving tasks were spread out across the organization and assigned to supervisors and bookkeepers to do in their spare time. This proved inefficient, and staff were frequently behind deadline. The team concept went live in December 2016 with one supervisor and one clerk. A second clerk was added in June 2017 and a final one is expected to begin in August 2017.

## Priorities

The Kansas County Treasurer's Association (KCTA) continues to work with the Kansas Highway Patrol (KHP) and Kansas Department of Revenue to incorporate their vehicle inspection forms and processes within the State's Motor Vehicle Registration System (MoVRS). Though the programming of the system will take time, this will allow customers who require a vehicle inspection before titling to have their vehicle inspected and the results of the inspection be transmitted electronically to the tag clerk. The inspection fees will be added to the customer's registration fees. This will alleviate the need to pay KHP for the inspection and then the Treasurer's Office for registration.

Additionally, the Treasurer is involved with researching the prospect of bringing license tag kiosks to Sedgwick County. This technology, once proven effective, would allow customers to use a kiosk to renew a license plate and walk away with a printed registration and decal. These machines, strategically located, could alleviate having to go into a tag office altogether for renewals. Title work will still require an in-person visit to the tag office to complete the work.



## Significant Budget Adjustments

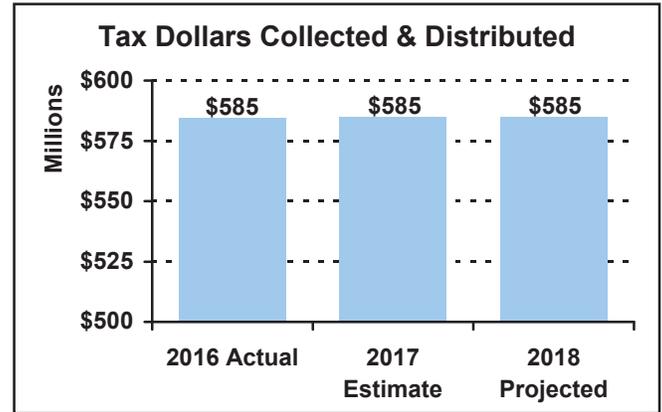
Significant adjustments to the County Treasurer's 2018 budget include an increase of \$774,460 in revenues and an increase of \$774,839 in expenditures in the Auto License Fund.

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Treasurer’s Office.

**Tax Dollars Collected and Distributed (calendar year) by the Tax Office -**

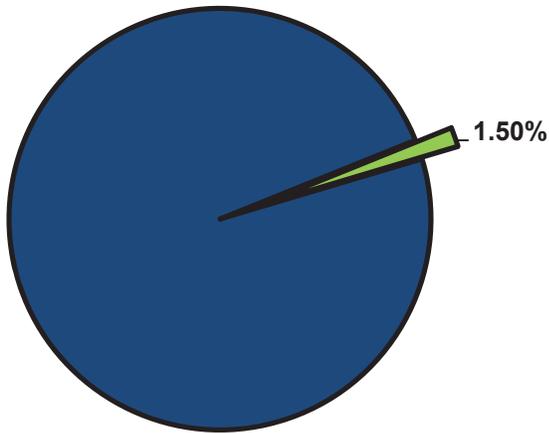
- Measure of the tax dollars collected and distributed by the Tax Office in a calendar year.



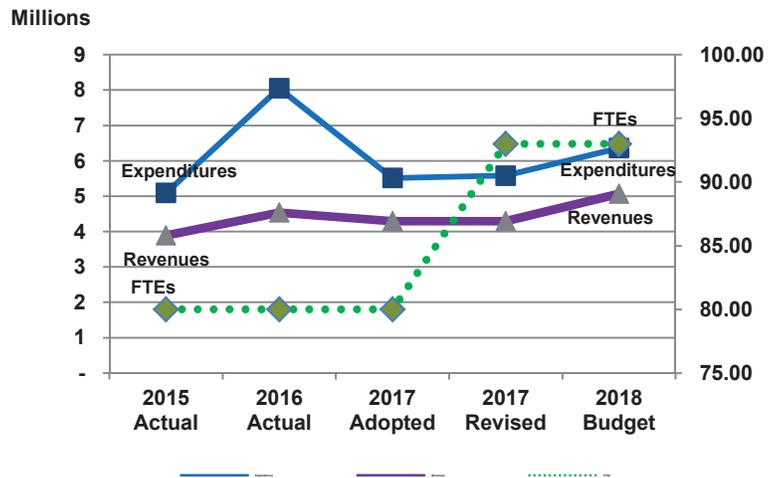
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
<b>Goal: Accurately account for funds collected and distributed</b>			
Tax dollars collected and distributed (calendar year) – Tax Office (KPI)	\$584,532,323	\$585,000,000	\$585,000,000
Total vehicle tax revenue collected – Tag Office	\$58,772,806	\$60,000,000	\$60,000,000
Commercial Motor Vehicle Fees – Tag Office	\$3,278,320	\$2,550,000	\$2,550,000
Number of current tax statements mailed or electronically submitted (calendar year)	355,693	357,000	357,000
Number of vehicle transactions	609,252	609,252	609,252
Titles approved for printing	110,162	112,000	112,000
Collection of royalty fees	\$230,870 / 5,400	\$230,870 / 5,400	\$230,870 / 5,400
Collection of park permit fees	\$151,500 / 10,100	\$151,500 / 10,100	\$151,500 / 10,100
Full-time equivalent employees – Tax Office	17.5	17.5	17.5
Full-time equivalent employees – Tag Office	62.5	75.5	76.5

**Divisional Graphical Summary**

**County Treasurer**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
<b>Expenditures</b>							
Personnel	3,963,071	3,994,639	4,217,679	4,284,260	4,946,029	661,768	15.45%
Contractual Services	1,004,292	1,017,321	1,161,792	1,157,292	1,257,736	100,444	8.68%
Debt Service	-	-	-	-	-	-	-
Commodities	80,674	209,581	134,942	139,442	155,250	15,808	11.34%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	43,671	2,827,431	-	-	-	-	-
<b>Total Expenditures</b>	<b>5,091,707</b>	<b>8,048,972</b>	<b>5,514,413</b>	<b>5,580,994</b>	<b>6,359,015</b>	<b>778,020</b>	<b>13.94%</b>
<b>Revenues</b>							
Tax Revenues	(3)	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	32,725	34,829	25,000	25,000	35,881	10,881	43.52%
Charges for Services	3,883,042	4,496,691	4,265,958	4,265,958	5,026,826	760,869	17.84%
All Other Revenue	(25,464)	4,468	2,557	2,557	5,268	2,711	106.00%
<b>Total Revenues</b>	<b>3,890,300</b>	<b>4,535,988</b>	<b>4,293,515</b>	<b>4,293,515</b>	<b>5,067,975</b>	<b>774,460</b>	<b>18.04%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	17.50	17.50	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	62.50	62.50	62.50	75.50	75.50	-	0.00%
<b>Total FTEs</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>93.00</b>	<b>93.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,202,119	3,512,750	1,269,829	1,288,529	1,291,710	3,181	0.25%
Auto License	3,889,588	4,536,221	4,244,584	4,292,465	5,067,305	774,839	18.05%
<b>Total Expenditures</b>	<b>5,091,707</b>	<b>8,048,972</b>	<b>5,514,413</b>	<b>5,580,994</b>	<b>6,359,015</b>	<b>778,020</b>	<b>13.94%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in anticipated Tag Office collections and expenditures in the Auto License Fund	774,839	774,460	

<b>Total</b>	774,839	774,460	-
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**Budget Summary by Program**

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Treasurer Administration	110	304,574	2,631,740	330,458	332,970	342,419	2.84%	3.50
Tax Collections	110	588,788	568,460	617,783	626,767	614,443	-1.97%	9.00
Treasurer Accounting	110	308,757	312,550	321,587	328,791	334,847	1.84%	5.00
Tag Administration	213	1,447,754	1,982,445	1,474,507	1,484,157	1,539,531	3.73%	11.50
Main Tag Office	213	1,234,776	1,379,938	1,456,201	1,521,534	2,105,901	38.41%	42.00
Brittany Tag Office	213	390,235	429,278	427,768	441,429	519,958	17.79%	8.00
Chadsworth Tag Office	213	429,501	373,494	471,866	478,856	483,714	1.01%	7.00
Derby Tag Office	213	387,321	371,067	414,242	366,489	418,201	14.11%	7.00
<b>Total</b>		<b>5,091,707</b>	<b>8,048,972</b>	<b>5,514,413</b>	<b>5,580,994</b>	<b>6,359,015</b>	<b>13.94%</b>	<b>93.00</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
County Treasurer	110	ELECT	86,042	88,193	88,193	1.00	1.00	1.00
Chief Deputy Treasurer	110	GRADE136	-	41,602	41,602	-	0.50	0.50
Chief Deputy Treasurer	110	GRADE132	38,025	-	-	0.50	-	-
DeputyTreasurer	110	GRADE131	-	64,810	64,810	-	1.00	1.00
DeputyTreasurer	110	GRADE129	59,278	-	-	1.00	-	-
Senior Accountant	110	GRADE129	45,571	49,574	49,574	1.00	1.00	1.00
Accountant	110	GRADE125	159,833	169,387	169,387	4.00	4.00	4.00
Administrative Technician	110	GRADE124	36,265	37,933	37,933	1.00	1.00	1.00
Administrative Specialist	110	GRADE123	90,963	76,014	76,014	2.00	2.00	2.00
DTU Specialist	110	GRADE123	38,528	40,146	40,146	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	29,831	31,502	31,502	1.00	1.00	1.00
Bookkeeper	110	GRADE119	28,409	28,833	28,833	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	127,722	121,227	121,227	4.00	4.00	4.00
Chief Deputy Treasurer	213	GRADE136	-	41,602	41,602	-	0.50	0.50
Operations Administrator	213	GRADE135	64,518	66,453	66,453	1.00	1.00	1.00
Chief Deputy Treasurer	213	GRADE132	38,025	-	-	0.50	-	-
Auto License Manager	213	GRADE131	64,298	67,641	67,641	1.00	1.00	1.00
Assistant Auto License Manager	213	GRADE129	46,287	48,879	48,879	1.00	1.00	1.00
Senior Accountant	213	GRADE129	48,511	50,549	50,549	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE127	42,902	-	-	1.00	-	-
Department Application Specialist	213	GRADE124	47,449	49,346	49,346	1.00	1.00	1.00
Auto License Substation Manager	213	GRADE121	236,400	329,270	329,270	7.00	9.00	9.00
Assistant Auto License Substation Manage	213	GRADE120	95,468	101,625	101,625	3.00	3.00	3.00
Bookkeeper	213	GRADE119	165,054	167,507	167,507	5.00	5.00	5.00
Fiscal Associate	213	GRADE118	1,124,311	1,436,529	1,436,529	39.00	49.00	49.00
KZ6 Administrative Support B216	213	EXCEPT	15,072	15,448	15,448	0.50	0.50	0.50
PT Adminsitrative Support	213	EXCEPT	28,564	29,040	29,040	1.00	1.00	1.00
PT Fiscal Associate	213	EXCEPT	13,558	53,898	53,898	0.50	2.50	2.50
<b>Subtotal</b>					<b>3,207,007</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					116,221			
Overtime/On Call/Holiday Pay					25,268			
Benefits					1,597,532			
<b>Total Personnel Budget</b>					<b>4,946,029</b>	<b>80.00</b>	<b>93.00</b>	<b>93.00</b>

**• Treasurer Administration**

Treasurer’s Administration manages overall operations to ensure proper billing, collection, and distribution of tax monies. The Department provides employees with the tools necessary to achieve quality public service by emphasizing employee training and development, process improvements and efficiencies, and effective resource allocation. Administration in the Treasurer’s Office works with other County divisions and taxing authorities to develop partnerships and improve communications.

**Fund(s): County General Fund 110**

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	298,200	308,093	318,158	320,670	330,119	9,449	2.9%
Contractual Services	4,772	5,505	8,000	8,000	8,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,602	142	4,300	4,300	4,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	2,318,000	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>304,574</b>	<b>2,631,740</b>	<b>330,458</b>	<b>332,970</b>	<b>342,419</b>	<b>9,449</b>	<b>2.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	510	-	520	520	520	(0)	0.0%
<b>Total Revenues</b>	<b>510</b>	<b>-</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>(0)</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>0.0%</b>

**• Tax Collections**

Tax Collections receives, records, and processes real and personal property tax payments in person, by mail, and via the Internet, and have assigned a staff member for the collection of prior years' taxes. Tax Collections works closely with mortgage lenders and financial institutions to ensure accurate payment and posting of taxes. Tax Collections also serves as the repository for all other County divisions.

**Fund(s): County General Fund 110**

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	498,574	451,432	474,441	483,425	471,101	(12,324)	-2.5%
Contractual Services	42,345	30,722	60,700	60,700	60,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	47,868	86,306	82,642	82,642	82,642	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>588,788</b>	<b>568,460</b>	<b>617,783</b>	<b>626,767</b>	<b>614,443</b>	<b>(12,324)</b>	<b>-2.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

**• Treasurer Accounting**

Treasurer Accounting accurately accounts for all monies received from taxpayers, and properly distributes these funds to cities, townships, school districts, and other tax units. The Treasurer Accounting fund center also accepts deposits on behalf of other Sedgwick County divisions.

**Fund(s): County General Fund 110**

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	308,757	312,550	321,587	328,791	334,847	6,056	1.8%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>308,757</b>	<b>312,550</b>	<b>321,587</b>	<b>328,791</b>	<b>334,847</b>	<b>6,056</b>	<b>1.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	13	56	14	14	56	42	306.7%
All Other Revenue	188	94	154	154	94	(60)	-38.9%
<b>Total Revenues</b>	<b>201</b>	<b>150</b>	<b>167</b>	<b>167</b>	<b>150</b>	<b>(17)</b>	<b>-10.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

**• Tag Administration**

Tag Administration Services directs operations at the four Tag Office locations. Additionally, Tag Administration accounts for monies received from all tag office locations and the distribution of these funds to the proper authorities. Tag Administration also provides support to all auto license personnel with regard to tax collection and refunds. Other responsibilities include computer support and management of inventory and supply logistics.

**Fund(s): Auto License 213**

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	715,429	708,007	707,359	717,509	745,409	27,900	3.9%
Contractual Services	678,658	666,172	750,198	750,198	776,122	25,924	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,996	98,834	16,950	16,450	18,000	1,550	9.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	43,671	509,431	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,447,754</b>	<b>1,982,445</b>	<b>1,474,507</b>	<b>1,484,157</b>	<b>1,539,531</b>	<b>55,374</b>	<b>3.7%</b>
<b>Revenues</b>							
Taxes	(3)	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	6,600	2,200	-	-	2,199	2,199	0.0%
All Other Revenue	2,409	1,944	1,558	1,558	2,443	885	56.8%
<b>Total Revenues</b>	<b>9,006</b>	<b>4,144</b>	<b>1,558</b>	<b>1,558</b>	<b>4,642</b>	<b>3,084</b>	<b>198.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>-</b>	<b>0.0%</b>

**• Main Tag Office**

The Main Tag Office provides vehicle tag renewal and title services. Kansas Highway Patrol vehicle inspections are available at this location Monday through Friday from 7:30 a.m. to 3:15 p.m. This Office also provides services for fleets and dealers, and distributes personalized/specialty tags. This Office is located at 2525 West Douglas, at the intersection of Douglas and Meridian in downtown Wichita.

**Fund(s): Auto License 213**

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,175,728	1,300,881	1,353,437	1,418,770	1,980,897	562,126	39.6%
Contractual Services	41,916	61,010	78,264	74,264	86,022	11,758	15.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,131	18,046	24,500	28,500	38,983	10,483	36.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,234,776</b>	<b>1,379,938</b>	<b>1,456,201</b>	<b>1,521,534</b>	<b>2,105,901</b>	<b>584,367</b>	<b>38.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	32,725	34,829	25,000	25,000	35,881	10,881	43.5%
Charges For Service	2,186,306	2,749,289	2,482,824	2,482,824	3,062,954	580,130	23.4%
All Other Revenue	2,940	(14,017)	326	326	2,211	1,885	579.1%
<b>Total Revenues</b>	<b>2,221,971</b>	<b>2,770,101</b>	<b>2,508,150</b>	<b>2,508,150</b>	<b>3,101,046</b>	<b>592,896</b>	<b>23.6%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>42.00</b>	<b>42.00</b>	<b>-</b>	<b>0.0%</b>

**• Brittany Tag Office**

The Brittany Tag Office provides vehicle tag renewal and title services. This Office is located on the east side of the Brittany Shopping Center, at 2120 North Woodlawn, near the intersection of Woodlawn and 21st Street North in east Wichita.

**Fund(s): Auto License 213**

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	322,323	355,567	355,033	368,194	432,783	64,589	17.5%
Contractual Services	66,548	71,514	71,085	70,585	84,150	13,565	19.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,365	2,198	1,650	2,650	3,025	375	14.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>390,235</b>	<b>429,278</b>	<b>427,768</b>	<b>441,429</b>	<b>519,958</b>	<b>78,529</b>	<b>17.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	535,257	602,857	571,857	571,857	675,824	103,967	18.2%
All Other Revenue	(26,265)	21,808	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>508,992</b>	<b>624,665</b>	<b>571,857</b>	<b>571,857</b>	<b>675,824</b>	<b>103,967</b>	<b>18.2%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.0%</b>

**• Chadsworth Tag Office**

The Chadsworth Tag Office provides vehicle tag renewal and title services. This Office is located at 2330 North Maize Road, near the intersection of 21st Street North and Maize Road in west Wichita.

**Fund(s): Auto License 213**

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	335,776	273,332	363,256	370,246	347,572	(22,674)	-6.1%
Contractual Services	92,075	97,936	106,060	106,060	132,642	26,582	25.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,651	2,225	2,550	2,550	3,500	950	37.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>429,501</b>	<b>373,494</b>	<b>471,866</b>	<b>478,856</b>	<b>483,714</b>	<b>4,858</b>	<b>1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	573,300	569,323	613,935	613,935	642,118	28,184	4.6%
All Other Revenue	(2,383)	455	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>570,917</b>	<b>569,778</b>	<b>613,935</b>	<b>613,935</b>	<b>642,118</b>	<b>28,184</b>	<b>4.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>

**• Derby Tag Office**

The Derby Tag Office provides vehicle tag renewal and title services. This Office is located at 212 Greenway in Derby Towne Center, near the intersection of K-15 and 71st Street South in Derby, Kansas.

**Fund(s): Auto License 213**

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	308,284	284,775	324,407	276,654	303,301	26,646	9.6%
Contractual Services	77,977	84,462	87,485	87,485	110,100	22,615	25.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,060	1,829	2,350	2,350	4,800	2,450	104.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>387,321</b>	<b>371,067</b>	<b>414,242</b>	<b>366,489</b>	<b>418,201</b>	<b>51,711</b>	<b>14.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	581,567	572,966	597,328	597,328	643,675	46,347	7.8%
All Other Revenue	(2,863)	(5,815)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>578,704</b>	<b>567,151</b>	<b>597,328</b>	<b>597,328</b>	<b>643,675</b>	<b>46,347</b>	<b>7.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.0%</b>