

## Multiple Year Summary by Operating Fund (Budgetary Basis)

	2018 Actual		2019 Adopted		2019 Revised		2020 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
<b>General Fund</b>	<b>\$ 198,255,178</b>	<b>\$ 196,630,844</b>	<b>\$ 195,029,123</b>	<b>\$ 212,911,756</b>	<b>\$ 195,029,273</b>	<b>\$ 212,911,756</b>	<b>\$ 201,404,377</b>	<b>\$ 227,100,750</b>
<b>Debt Service Funds</b>								
Bond & Interest	16,996,893	17,235,573	16,483,029	18,884,389	16,483,029	18,884,389	14,012,833	15,272,688
Fire Dist. Bond & Interest	-	-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property-Tax-Supported Funds								
W.S.U.	7,880,749	7,880,749	8,396,094	8,332,954	8,396,094	8,332,954	8,763,970	8,703,173
COMCARE	2,845,242	3,023,494	2,857,214	3,368,902	2,857,214	3,368,902	3,648,794	3,965,903
EMS	17,345,045	17,112,224	19,782,555	21,335,007	19,782,555	21,335,007	21,150,740	21,898,853
Aging Services	2,618,661	2,497,553	2,307,822	2,677,978	2,307,822	2,677,978	2,609,833	2,836,497
Highway Fund	9,233,914	9,473,905	8,904,185	11,008,951	8,904,185	11,008,951	9,852,568	10,759,965
Noxious Weeds	425,469	490,448	503,981	541,127	503,981	541,127	484,868	539,473
Fire Dist. General Fund	19,327,128	17,826,077	20,032,163	20,487,728	20,034,083	20,489,648	20,855,274	20,109,346
Non-Property-Tax-Supported Funds								
Solid Waste	1,649,216	1,739,522	1,622,067	2,337,833	1,622,067	2,337,833	2,030,099	2,358,815
Special Parks & Rec.	34,247	57,880	21,026	21,354	21,026	21,354	35,630	21,098
9-1-1 Services	2,950,463	3,107,923	3,009,235	3,231,498	3,009,235	3,231,498	2,923,250	3,424,278
Spec Alcohol/Drug	51,804	51,804	39,082	39,082	39,082	39,082	40,000	40,000
Auto License	4,749,444	4,749,444	5,076,133	5,236,312	5,076,133	5,236,312	5,090,112	5,279,792
Pros Attorney Training	34,976	26,115	32,730	32,730	32,730	50,436	32,730	47,706
Court Trustee	5,713,754	5,901,961	6,082,257	6,385,803	6,082,257	6,385,803	5,952,995	6,807,375
Court A/D Safety Pgm.	7,340	-	7,954	7,500	7,954	7,500	7,500	7,500
Township Dissolution	-	192,537	-	-	-	-	-	-
Fire District Res./Dev.	7,853	5,753	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants	2,765,905	2,898,201	2,792,758	3,686,967	2,792,758	3,686,967	2,792,758	3,717,620
COMCARE - Grants	28,746,678	27,765,709	36,502,896	37,209,093	40,794,080	39,385,801	40,904,468	42,327,823
Corrections - Grants	9,575,133	9,207,857	10,314,653	10,754,396	10,314,653	10,776,323	10,087,988	10,254,292
Aging - Grants	6,244,604	6,440,558	7,312,505	7,855,977	7,322,005	7,865,477	7,520,415	7,656,095
Coroner - Grants	209,957	267,708	-	-	-	-	-	-
Emer Mgmt - Grants	259,651	278,603	274,992	352,535	319,616	397,158	243,649	326,204
EMS - Grants	450	614	-	-	-	-	-	-
Dist Atty - Grants	31,192	96,298	19,514	25,223	19,514	268,967	19,000	25,215
Sheriff - Grants	723,024	856,601	673,946	946,831	732,202	1,005,087	773,537	1,041,366
District Court - Grants	55,000	-	-	-	-	-	-	-
JAG - Grants	119,665	233,999	-	-	794,256	794,256	15,835	15,835
Econ Dev - Grants	1,497	122,901	40,000	40,000	40,000	40,000	-	-
HUD - Grants	7,443	(3,391)	-	-	-	-	-	-
Housing - Grants	703,345	703,177	982,414	984,133	982,414	984,133	1,030,523	1,032,334
Health Dept - Grants	5,200,000	5,560,192	6,395,221	7,062,702	6,554,721	7,222,201	6,492,387	7,253,889
Affordable Airfares	-	-	-	-	-	-	-	-
Misc Grants	29,833	-	-	-	-	-	-	-
Stimulus Grants	-	-	-	-	-	-	-	-
Tech. Enhancement	203,320	269,937	-	200,000	-	200,000	-	200,000
<b>Total Special Revenue</b>	<b>129,752,003</b>	<b>128,836,354</b>	<b>143,983,399</b>	<b>154,162,617</b>	<b>149,342,638</b>	<b>157,690,756</b>	<b>153,358,924</b>	<b>160,650,445</b>
<b>Enterprise Fund</b>								
Downtown Arena	930,000	2,328,729	590,000	1,560,375	590,000	1,955,695	590,000	2,975,000
<b>Internal Service Funds</b>								
Fleet Management	6,338,431	6,069,680	8,054,732	10,174,130	8,054,732	10,174,130	8,623,901	10,219,940
Health/Dental Ins Reserve	33,017,893	34,951,231	35,709,648	38,349,997	35,709,648	38,349,998	38,853,423	37,726,060
Risk Mgmt. Reserve	1,012,215	1,012,215	1,218,587	1,505,872	1,218,587	1,505,872	931,559	1,505,872
Workers' Comp. Reserve	1,868,305	1,258,328	1,057,102	1,981,485	1,057,102	1,981,485	1,946,661	1,971,445
<b>Total Internal Serv.</b>	<b>42,236,845</b>	<b>43,291,455</b>	<b>46,040,069</b>	<b>52,011,485</b>	<b>46,040,069</b>	<b>52,011,485</b>	<b>50,355,545</b>	<b>51,423,316</b>
<b>Total</b>	<b>\$ 388,170,919</b>	<b>\$ 388,322,956</b>	<b>\$ 402,125,621</b>	<b>\$ 439,530,621</b>	<b>\$ 407,485,009</b>	<b>\$ 443,454,081</b>	<b>\$ 419,721,680</b>	<b>\$ 457,422,200</b>

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



## 2020 Summary by Operating Fund and Category

	Mill		Inter- governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
	Levy	Taxes						
<b>General Fund</b>	23.130	\$161,388,645	\$ 917,618	\$ 15,751,956	\$ 18,181,139	\$ 5,016,372	\$ 148,647	\$ 201,404,377
<b>Debt Service Funds</b>								
Bond & Interest	1.771	11,155,072	85,000	-	-	-	2,772,761	14,012,833
Fire Dist. Bond & Interest		-	-	-	-	-	-	-
<b>Special Revenue Funds</b>								
County-wide Property-Tax-Supported Funds								
W.S.U.	1.500	8,463,970	-	-	300,000	-	-	8,763,970
COMCARE	0.634	3,474,349	174,445	-	-	-	-	3,648,794
EMS	0.915	5,272,039	-	15,877,332	1,369	-	-	21,150,740
Aging Services	0.468	2,609,706	-	-	127	-	-	2,609,833
Highway Fund	0.871	4,803,773	4,966,074	-	82,720	-	-	9,852,568
Noxious Weeds	0.070	395,149	-	89,718	-	-	-	484,868
Fire Dist. General Fund	18.131	19,603,293	45,802	842,907	143,333	219,939	-	20,855,274
Non-Property-Tax-Supported-Funds								
Solid Waste		-	-	2,000,366	29,733	-	-	2,030,099
Special Parks & Rec.		35,630	-	-	-	-	-	35,630
9-1-1 Services		2,913,929	-	-	1,851	7,470	-	2,923,250
Spec Alcohol/Drug		40,000	-	-	-	-	-	40,000
Auto License		-	30,457	5,058,732	922	-	-	5,090,112
Pros Attorney Training		-	-	32,730	-	-	-	32,730
Court Trustee		-	4,873,828	1,077,535	1,632	-	-	5,952,995
Township Dissolution		-	-	-	-	-	-	-
Court A/D Safety Pgm.		-	-	7,500	-	-	-	7,500
Fire District Res./Dev.		-	-	-	-	-	-	-
Federal/State Assistance Funds								
CDDO - Grants		-	2,590,258	180,000	22,500	-	-	2,792,758
COMCARE - Grants		-	11,249,422	29,555,733	44,428	7,500	47,385	40,904,468
Corrections - Grants		-	8,760,504	480,919	21,565	-	825,000	10,087,988
Aging - Grants		-	6,967,077	75,588	29,510	-	448,240	7,520,415
Coroner - Grants		-	-	-	-	-	-	-
Emer Mgmt - Grants		-	243,639	-	10	-	-	243,649
EMS - Grants		-	-	-	-	-	-	-
Dist Atty - Grants		-	-	19,000	-	-	-	19,000
Sheriff - Grants		34,665	342,483	268,738	110,491	1,795	15,366	773,537
JAG - Grants		-	15,835	-	-	-	-	15,835
Econ Dev - Grants		-	-	-	-	-	-	-
HUD - Grants		-	-	-	-	-	-	-
Housing - Grants		-	1,030,523	-	-	-	-	1,030,523
Health Dept - Grants		-	6,120,344	338,187	33,856	-	-	6,492,387
Affordable Airfares		-	-	-	-	-	-	-
Misc Grants		-	-	-	-	-	-	-
Stimulus Grants		-	-	-	-	-	-	-
Tech. Enhancement		-	-	-	-	-	-	-
<b>Total Special Revenue</b>		<b>47,646,504</b>	<b>47,410,691</b>	<b>55,904,986</b>	<b>824,049</b>	<b>236,704</b>	<b>1,335,991</b>	<b>153,358,924</b>
<b>Enterprise Fund</b>								
Downtown Arena		-	-	590,000	-	-	-	590,000
<b>Internal Service Funds</b>								
Fleet Management		-	57,763	8,434,274	131,865	-	-	8,623,901
Hlth/Dntl Ins Reserve		-	-	38,656,706	57,993	138,725	-	38,853,423
Risk Mgmt Reserve		-	-	-	79,985	18,863	832,711	931,559
Workers Comp. Reserve		-	-	1,834,691	2,575	109,396	-	1,946,661
<b>Total Internal Serv.</b>		<b>-</b>	<b>57,763</b>	<b>48,925,671</b>	<b>272,417</b>	<b>266,984</b>	<b>832,711</b>	<b>50,355,545</b>
<b>Total</b>		<b>\$220,190,222</b>	<b>\$ 48,471,073</b>	<b>\$ 121,172,613</b>	<b>\$ 19,277,604</b>	<b>\$ 5,520,059</b>	<b>\$ 5,090,110</b>	<b>\$ 419,721,680</b>



## 2020 Summary by Operating Fund and Category

Personnel	Contractuals	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budget Impact
\$ 126,890,777	\$ 70,661,344	\$ -	\$ 10,386,994	\$ 862,238	\$ 810,662	\$ 17,488,735	\$ 227,100,750	\$ (25,696,373)
-	20,000	15,252,688	-	-	-	-	15,272,688	(1,259,855)
-	-	-	-	-	-	-	-	-
-	8,703,173	-	-	-	-	-	8,703,173	60,797
1,988,080	1,857,450	-	120,373	-	-	-	3,965,903	(317,110)
16,059,336	3,816,773	-	1,438,455	-	584,290	-	21,898,853	(748,113)
774,113	1,782,404	-	26,056	-	-	253,924	2,836,497	(226,664)
6,326,634	3,860,061	-	573,269	-	-	-	10,759,965	(907,397)
338,271	101,573	-	99,629	-	-	-	539,473	(54,605)
15,219,152	2,024,813	733,832	837,598	-	1,293,951	-	20,109,346	745,927
894,710	1,274,705	-	109,175	-	-	80,225	2,358,815	(328,716)
-	13,072	-	8,026	-	-	-	21,098	14,532
-	2,718,432	-	55,968	-	-	649,878	3,424,278	(501,028)
-	-	-	-	-	-	40,000	40,000	-
4,093,966	1,146,238	-	39,587	-	-	-	5,279,792	(189,680)
-	44,976	-	2,730	-	-	-	47,706	(14,976)
4,432,692	2,214,683	-	160,000	-	-	-	6,807,375	(854,379)
-	-	-	-	-	-	-	-	-
-	7,500	-	-	-	-	-	7,500	-
-	-	-	-	-	-	-	-	-
1,602,214	2,090,706	-	24,700	-	-	-	3,717,620	(924,862)
28,796,026	12,926,799	-	604,998	-	-	-	42,327,823	(1,423,355)
8,962,792	986,500	-	305,000	-	-	-	10,254,292	(166,304)
2,240,893	5,332,475	-	47,889	-	-	34,838	7,656,095	(135,679)
-	-	-	-	-	-	-	-	-
289,485	22,719	-	14,000	-	-	-	326,204	(82,555)
-	-	-	-	-	-	-	-	-
6,215	19,000	-	-	-	-	-	25,215	(6,215)
366,047	449,767	-	225,552	-	-	-	1,041,366	(267,829)
-	3,970	-	11,865	-	-	-	15,835	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
51,618	980,216	-	500	-	-	-	1,032,334	(1,811)
5,398,052	1,211,982	-	643,855	-	-	-	7,253,889	(761,502)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	200,000	-	-	-	-	-	200,000	(200,000)
<b>97,840,295</b>	<b>53,789,987</b>	<b>733,832</b>	<b>5,349,225</b>	<b>-</b>	<b>1,878,241</b>	<b>1,058,865</b>	<b>160,650,445</b>	<b>(7,291,521)</b>
-	500,000	-	-	2,475,000	-	-	2,975,000	(2,385,000)
1,057,539	683,111	-	3,400,522	-	5,078,768	-	10,219,940	(1,596,038)
305,501	37,420,559	-	-	-	-	-	37,726,060	1,127,363
-	1,490,872	-	15,000	-	-	-	1,505,872	(574,313)
268,819	1,702,626	-	-	-	-	-	1,971,445	(24,784)
<b>1,631,858</b>	<b>41,297,168</b>	<b>-</b>	<b>3,415,522</b>	<b>-</b>	<b>5,078,768</b>	<b>-</b>	<b>51,423,316</b>	<b>(1,067,771)</b>
<b>\$ 226,362,930</b>	<b>\$ 166,268,499</b>	<b>\$ 15,986,520</b>	<b>\$ 19,151,741</b>	<b>\$ 3,337,238</b>	<b>\$ 7,767,671</b>	<b>\$ 18,547,600</b>	<b>\$ 457,422,200</b>	<b>\$ (37,700,520)</b>



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

Division	2018 Actual			2019 Adopted			2019 Revised			2020 Budget			19 Revised - 20 Budget			
	Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs		Expenditures*	FTEs	% Change	
<b>General Government</b>																
Board of County Commissioners	\$ 835,264	7.00	\$	977,446	7.00	\$	984,946	7.00	\$	950,943	7.00		950,943	7.00	-3.6%	0.0%
County Manager	1,936,462	16.00		1,963,711	14.25		1,963,711	14.25		1,966,554	14.25		1,966,554	14.25	0.1%	0.0%
County Counselor	1,734,623	13.50		1,728,566	13.50		1,728,566	13.50		1,752,836	13.50		1,752,836	13.50	1.4%	0.0%
County Clerk	1,033,276	18.50		1,263,267	18.50		1,263,267	18.50		1,350,710	18.50		1,350,710	18.50	6.5%	0.0%
Register of Deeds	977,358	20.00		1,218,304	20.00		1,218,304	19.50		1,169,670	19.50		1,169,670	19.50	-4.2%	0.0%
Election Commissioner	1,679,444	19.70		1,574,803	19.70		1,574,803	19.70		2,079,017	19.70		2,079,017	19.70	24.3%	0.0%
Human Resources	36,267,350	20.25		39,686,644	20.25		39,739,644	20.25		39,170,673	20.25		39,170,673	20.25	-1.5%	0.0%
Division of Finance	5,845,062	37.00		7,715,477	36.25		7,715,477	36.25		7,785,752	37.25		7,785,752	37.25	0.9%	2.7%
Budgeted Transfers	6,215,007	-		1,500,000	-		1,500,000	-		1,500,000	-		1,500,000	-	0.0%	0.0%
Contingency Reserves	-	-		19,413,527	-		17,020,455	-		23,971,849	-		23,971,849	-	29.0%	0.0%
County Appraiser	4,591,965	65.00		4,843,692	65.00		4,843,692	65.00		4,973,776	66.00		4,973,776	66.00	2.6%	1.5%
County Treasurer	6,006,930	93.00		6,622,549	92.00		6,622,549	92.00		6,596,036	92.00		6,596,036	92.00	-0.4%	0.0%
Metropolitan Area Planning Dept.	639,819	-		652,319	-		652,319	-		659,384	-		659,384	-	1.1%	0.0%
Facilities Department	8,180,854	42.00		7,942,499	42.00		7,949,651	42.00		7,633,851	42.00		7,633,851	42.00	-4.1%	0.0%
Central Services	2,465,325	22.50		2,627,368	22.50		2,627,368	23.00		2,745,956	23.00		2,745,956	23.00	4.3%	0.0%
Information & Technology	10,436,712	72.50		10,524,526	72.50		10,701,946	72.50		12,513,296	74.50		12,513,296	74.50	14.5%	2.7%
Fleet Management	5,998,134	14.00		10,074,007	14.00		10,074,007	14.00		10,109,611	14.00		10,109,611	14.00	0.4%	0.0%
<b>General Government Total</b>	<b>94,843,586</b>	<b>460.95</b>		<b>120,328,706</b>	<b>457.45</b>		<b>118,180,706</b>	<b>457.45</b>		<b>126,929,893</b>	<b>461.45</b>		<b>126,929,893</b>	<b>461.45</b>	<b>6.9%</b>	<b>0.9%</b>
<b>Bond and Interest</b>	<b>17,235,573</b>	<b>-</b>		<b>18,884,389</b>	<b>-</b>		<b>18,884,389</b>	<b>-</b>		<b>15,272,688</b>	<b>-</b>		<b>15,272,688</b>	<b>-</b>	<b>-23.6%</b>	<b>0.0%</b>
<b>Public Safety</b>																
Office of the Medical Director	442,814	2.00		464,117	2.00		464,117	2.00		466,303	2.00		466,303	2.00	0.5%	0.0%
Emergency Communications	10,738,573	98.00		9,962,556	104.00		9,962,556	104.00		13,205,521	107.00		13,205,521	107.00	24.6%	2.8%
Emergency Management	916,502	7.50		1,204,971	6.50		1,249,594	6.50		857,845	6.50		857,845	6.50	-45.7%	0.0%
Emergency Medical Services	17,112,838	188.90		21,312,203	192.90		21,312,203	192.90		21,735,719	192.90		21,735,719	192.90	1.9%	0.0%
Fire District 1	17,831,830	155.50		20,480,887	153.50		20,482,807	153.50		19,972,120	153.50		19,972,120	153.50	-2.6%	0.0%
Regional Forensic Science Center	4,253,843	38.50		4,369,502	38.50		4,420,997	38.50		4,499,199	39.00		4,499,199	39.00	1.7%	1.3%
Department of Corrections	22,349,693	336.75		25,758,907	356.75		25,957,420	354.75		25,036,227	352.75		25,036,227	352.75	-3.7%	-0.6%
Sheriff's Office	56,737,555	564.00		57,528,679	551.00		58,081,606	552.00		58,954,010	553.00		58,954,010	553.00	1.5%	0.2%
District Attorney	11,617,996	138.00		12,680,245	138.00		12,989,208	140.00		12,816,247	140.00		12,816,247	140.00	-1.3%	0.0%
18th Judicial District	9,690,882	72.50		10,079,752	72.50		10,127,752	72.50		10,449,458	72.50		10,449,458	72.50	3.1%	0.0%
Crime Prevention Fund	520,313	-		582,383	-		582,383	-		582,383	-		582,383	-	0.0%	0.0%
Metro. Area Bldg. & Constr. Dept.	6,040,272	38.71		7,916,224	39.71		7,916,224	42.71		8,358,045	45.71		8,358,045	45.71	5.3%	6.6%
Courthouse Police	1,340,369	26.97		1,468,591	26.97		1,492,582	26.97		1,433,646	26.97		1,433,646	26.97	-4.1%	0.0%
<b>Public Safety Total</b>	<b>159,593,480</b>	<b>1,667.33</b>		<b>173,809,018</b>	<b>1,682.33</b>		<b>175,039,450</b>	<b>1,686.33</b>		<b>178,366,725</b>	<b>1,691.83</b>		<b>178,366,725</b>	<b>1,691.83</b>	<b>1.9%</b>	<b>0.3%</b>





Division	2018 Actual		2019 Adopted		2019 Revised		2020 Budget		19 Revised - 20 Budget	
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change FTEs
<b>Public Works</b>										
Highways	24,321,013	93.60	25,801,894	93.60	25,801,894	93.60	26,228,208	94.60	94.60	1.6%
Noxious Weeds	490,448	5.50	541,127	5.50	541,127	5.50	536,403	5.50	5.50	-0.9%
Storm Drainage	2,791,510	7.00	2,453,856	7.00	2,453,856	7.00	2,473,050	7.00	7.00	0.8%
Environmental Resources	1,861,028	12.79	2,456,625	12.79	2,456,625	12.79	2,472,513	12.79	12.79	0.6%
<b>Public Works Total</b>	<b>29,464,000</b>	<b>118.89</b>	<b>31,253,503</b>	<b>118.89</b>	<b>31,253,503</b>	<b>118.89</b>	<b>31,710,173</b>	<b>119.89</b>	<b>119.89</b>	<b>1.4%</b>
<b>Public Services</b>										
Public Services Comm. Prgm.	216,843	-	220,440	-	220,440	-	220,440	-	-	0.0%
COMCARE	33,124,368	455.15	43,019,333	455.15	45,196,041	513.15	48,501,130	518.15	518.15	6.8%
Community Dev. Disability Org.	4,854,791	22.50	5,612,442	22.50	5,612,442	22.50	5,977,696	22.50	22.50	6.1%
Department on Aging	9,384,075	46.00	10,973,758	48.50	10,983,258	48.50	10,902,507	48.50	48.50	-0.7%
Health Department	10,119,573	139.25	12,365,955	140.25	12,525,455	141.25	12,476,363	141.25	141.25	-0.4%
<b>Public Services Total</b>	<b>57,699,652</b>	<b>662.90</b>	<b>72,191,927</b>	<b>666.40</b>	<b>74,537,635</b>	<b>725.40</b>	<b>78,078,135</b>	<b>730.40</b>	<b>730.40</b>	<b>4.5%</b>
<b>Culture and Recreation</b>										
Parks Department	945,142	9.80	1,069,615	9.80	1,069,615	9.80	1,094,115	9.80	9.80	2.2%
INTRUST Bank Arena	2,328,729	-	1,560,375	-	1,955,695	-	2,975,000	-	-	34.3%
Sedgewick County Zoo	6,442,256	109.50	6,676,739	109.50	8,676,739	112.50	8,921,235	112.50	112.50	2.7%
Culture & Rec Comm. Prgm.	407,472	-	317,472	-	417,472	-	317,472	-	-	-31.5%
Exploration Place	2,220,542	1.00	2,220,140	1.00	2,220,140	1.00	2,220,140	1.00	1.00	0.0%
<b>Culture and Recreation Total</b>	<b>12,344,141</b>	<b>120.30</b>	<b>11,844,341</b>	<b>120.30</b>	<b>14,339,662</b>	<b>123.30</b>	<b>15,527,962</b>	<b>123.30</b>	<b>123.30</b>	<b>7.7%</b>
<b>Community Development</b>										
Extension Council	825,481	-	825,481	-	825,481	-	825,481	-	-	0.0%
Department on Aging-Housing	(3,391)	-	-	-	-	-	-	-	-	-
Economic Development	7,756,273	1.00	2,013,506	1.50	2,013,506	1.50	1,961,175	1.50	1.50	-2.7%
Comm. Dev. Comm. Prgm.	41,302	-	46,795	-	46,795	-	46,795	-	-	0.0%
Technical Education	642,110	-	-	-	-	-	-	-	-	-
Wichita State University	7,880,749	-	8,332,954	-	8,332,954	-	8,703,173	-	-	4.3%
<b>Community Development Total</b>	<b>17,142,523</b>	<b>1.00</b>	<b>11,218,736</b>	<b>1.50</b>	<b>11,218,736</b>	<b>1.50</b>	<b>11,536,624</b>	<b>1.50</b>	<b>1.50</b>	<b>2.8%</b>
<b>Total</b>	<b>\$ 388,322,956</b>	<b>3,031.37</b>	<b>\$ 439,530,621</b>	<b>3,046.87</b>	<b>\$ 443,454,081</b>	<b>3,112.87</b>	<b>\$ 457,422,200</b>	<b>3,128.37</b>	<b>\$ 457,422,200</b>	<b>3.1%</b>

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

## 2020 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	Expenditures*	FTEs	Expenditures*	FTEs	
<b>General Government</b>													
Board of County Commissioners	\$ 950,943	7.00	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-
County Manager	1,966,554	14.25	-	-	-	-	-	-	-	-	-	-	-
County Counselor	1,752,836	13.50	-	-	-	-	-	-	-	-	-	-	-
County Clerk	1,350,710	18.50	-	-	-	-	-	-	-	-	-	-	-
Register of Deeds	1,169,670	19.50	-	-	-	-	-	-	-	-	-	-	-
Election Commissioner	2,079,017	19.70	-	-	-	-	-	-	-	-	-	-	-
Human Resources	1,450,010	15.80	-	-	-	-	-	-	-	-	-	-	-
Division of Finance	4,315,339	36.25	-	-	-	-	-	-	-	-	-	-	4.45
Budgeted Transfers	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1.00
Contingency Reserves	22,708,084	-	-	-	-	-	554,880	-	680,157	-	28,729	-	-
County Appraiser	4,973,776	66.00	-	-	-	-	-	-	-	-	-	-	-
County Treasurer	1,353,744	17.50	-	-	-	-	-	5,242,292	-	74.50	-	-	-
Metropolitan Area Planning Dept.	659,364	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Department	7,539,951	42.00	-	-	-	-	-	-	-	-	-	93,900	-
Central Services	2,745,956	23.00	-	-	-	-	-	-	-	-	-	-	-
Info., Tech & Support Services	12,313,296	74.50	-	-	-	-	-	200,000	-	-	-	-	-
Fleet Management	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>General Government Total</b>	<b>68,829,249</b>	<b>367.50</b>	-	-	-	-	<b>554,880</b>	-	<b>6,122,448</b>	<b>74.50</b>	-	<b>10,109,611</b>	<b>14.00</b>
<b>Bond and Interest</b>	-	-	-	-	-	-	-	<b>15,272,688</b>	-	-	-	-	-
<b>Public Safety</b>													
Office of the Medical Director	466,303	2.00	-	-	-	-	-	-	-	-	-	-	-
Emergency Communications	9,781,243	107.00	-	-	-	-	-	3,424,278	-	-	-	-	-
Emergency Management	540,486	2.75	-	-	-	-	-	317,360	-	3.75	-	-	-
Emergency Medical Services	-	-	-	-	-	-	21,735,719	-	-	-	192.90	-	-
Fire District 1	-	-	-	-	-	-	19,972,120	-	-	-	153.50	-	-
Regional Forensic Science Center	4,499,199	39.00	-	-	-	-	-	-	-	-	-	-	-
Department of Corrections	14,902,904	194.19	-	-	-	-	-	-	10,133,323	-	158.56	-	-
Sheriff's Office	57,912,643	548.50	-	-	-	-	-	-	1,041,366	-	4.50	-	-
District Attorney	12,733,706	140.00	-	-	-	-	-	-	82,541	-	-	-	-
18th Judicial District	3,646,860	1.80	-	-	-	-	-	-	6,802,598	-	70.70	-	-
Crime Prevention Fund	582,383	-	-	-	-	-	-	-	-	-	-	-	-
Metro. Area Building & Constr. Divisic	8,358,045	45.71	-	-	-	-	-	-	-	-	-	-	-
Courthouse Police	1,433,646	26.97	-	-	-	-	-	-	-	-	-	-	-
<b>Public Safety Total</b>	<b>114,857,419</b>	<b>1,107.92</b>	-	-	-	-	<b>41,707,839</b>	<b>346.40</b>	<b>21,801,466</b>	<b>237.51</b>	-	-	-





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
<b>Public Works</b>								
Highways	15,554,539	-	-	-	10,673,669	94.60	-	-
Noxious Weeds	-	-	-	-	536,403	5.50	-	-
Storm Drainage	2,473,050	7.00	-	-	-	-	-	-
Environmental Resources	134,640	0.80	-	-	2,337,873	11.99	-	-
<b>Public Works Total</b>	<b>18,162,229</b>	<b>7.80</b>	-	-	<b>11,210,071</b>	<b>100.10</b>	<b>2,337,873</b>	<b>11.99</b>
<b>Public Services</b>								
Public Services Comm. Prgm.	-	-	-	-	220,440	-	-	-
COMCARE	1,761,357	25.50	-	-	3,614,414	27.00	43,125,359	465.65
Community Dev. Disability Org.	2,306,590	-	-	-	-	-	3,671,106	22.50
Department on Aging	483,364	-	-	-	2,802,394	10.59	7,616,750	37.91
Health Department	5,335,227	53.96	-	-	-	-	7,141,135	87.29
<b>Public Services Total</b>	<b>9,886,538</b>	<b>79.46</b>	-	-	<b>6,637,247</b>	<b>37.59</b>	<b>61,554,350</b>	<b>613.35</b>
<b>Culture and Recreation</b>								
Sedgewick County Parks Department	1,073,017	9.80	-	-	-	-	21,098	-
INTRUST Bank Arena	-	-	-	-	-	-	-	2,975,000
Sedgewick County Zoo	8,921,235	112.50	-	-	-	-	-	-
Culture & Rec Comm. Prgm.	317,472	-	-	-	-	-	-	-
Exploration Place	2,220,140	1.00	-	-	-	-	-	-
<b>Culture and Recreation Total</b>	<b>12,531,864</b>	<b>123</b>	-	-	-	-	<b>21,098</b>	<b>2,975,000</b>
<b>Community Development</b>								
Extension Council	825,481	-	-	-	-	-	-	-
Department on Aging-Housing	-	-	-	-	-	-	-	-
Economic Development	1,961,175	1.50	-	-	-	-	-	-
Comm. Dev. Comm. Prgm.	46,795	-	-	-	-	-	-	-
Technical Education	-	-	-	-	-	-	-	-
Wichita State University	-	-	-	-	8,703,173	-	-	-
<b>Community Development Total</b>	<b>2,833,451</b>	<b>1.50</b>	-	-	<b>8,703,173</b>	-	-	-
<b>Total</b>	<b>\$ 227,100,750</b>	<b>1,687.48</b>	<b>\$ 15,272,688</b>	<b>-</b>	<b>\$ 68,813,211</b>	<b>484.09</b>	<b>\$ 91,637,235</b>	<b>937.35</b>
							<b>\$ 54,398,316</b>	<b>19.45</b>

\* Expenditures include Interfund Transfers From and To Other Funds  
 \*\* WSJ, COMCARE, EMS, Aging, Highway, Noxious Weeds, Fire District 1 Funds

## 2020 Summary for All Operating Funds Excluding Interfund Activity

Division	2020 Budget Revenues	2020 Budget Expenditures
<b><u>General Government</u></b>		
County Commissioners	\$ -	\$ 836,346
County Manager	143,784	1,768,379
County Counselor	30,944	1,570,269
County Clerk	7,360	1,068,601
Register of Deeds	5,577,566	904,240
Election Commissioner	129,871	1,899,909
Human Resources	201,645	38,882,019
Division of Finance	175,596,945	7,205,722
Budgeted Transfers	-	300,000
Contingency Reserves	-	23,965,369
County Appraiser	7,560	3,930,477
County Treasurer	5,092,281	4,806,120
Metropolitan Area Planning Dept.	-	659,364
Facilities Department	23,566	6,927,160
Central Services	-	2,410,170
Info., Tech. & Support Services	-	11,393,352
Fleet Services	189,627	9,658,617
<b>General Government Total</b>	<b>187,001,149</b>	<b>118,186,113</b>
<b><u>Bond and Interest</u></b>	<b>11,240,072</b>	<b>15,272,688</b>
<b><u>Public Safety</u></b>		
Office of the Medical Director	-	412,090
Emergency Communications	332,580	710,885
Emergency Management	21,150,740	16,351,932
Emergency Medical Services	3,361,075	10,987,950
Fire District 1	20,855,274	16,380,374
Regional Forensic Science Center	941,193	3,940,142
Department of Corrections	10,671,602	19,232,458
Sheriff's Office	5,947,724	47,835,575
District Attorney	328,684	10,722,836
18th Judicial District	7,274,294	9,072,290
Crime Prevention Fund	-	582,383
Metro. Area Building & Const. Dept.	8,769,592	7,307,164
Courthouse Police	-	1,433,646
<b>Public Safety Total</b>	<b>79,632,759</b>	<b>144,969,723</b>





## 2020 Summary for All Operating Funds Excluding Interfund Activity

Division	2020 Budget Revenues	2020 Budget Expenditures
<b><u>Public Works</u></b>		
Highways	9,852,568	5,858,020
Noxious Weeds	484,868	362,716
Storm Drainage	112,477	2,134,316
Environmental Resources	2,030,199	2,110,788
<b>Public Works Total</b>	<b>12,480,111</b>	<b>10,465,839</b>
<b><u>Public Services</u></b>		
Community Programs	-	220,440
COMCARE	46,861,825	39,554,679
Community Dev. Disability Org.	3,630,628	5,573,512
Department on Aging	9,764,337	9,381,564
Health Department	7,917,549	10,053,451
<b>Public Services Total</b>	<b>68,174,339</b>	<b>64,783,647</b>
<b><u>Culture and Recreation</u></b>		
Sedgwick County Parks Department	486,704	836,074
INTRUST Bank Arena	590,000	2,975,000
Sedgwick County Zoo	-	7,484,102
Community Programs	-	317,472
Exploration Place	-	2,206,117
<b>Culture and Recreation Total</b>	<b>1,076,704</b>	<b>13,818,765</b>
<b><u>Community Development</u></b>		
Extension Council	-	825,481
Department of Aging-Housing	-	-
Economic Development	4,000	1,931,306
Community Programs	-	46,795
Technical Education	-	-
Wichita State University	8,763,970	8,703,173
<b>Community Development Total</b>	<b>8,767,970</b>	<b>11,506,755</b>
<b>Total</b>	<b>\$ 368,373,105</b>	<b>\$ 379,003,530</b>



## Multiple Year Summary by Category for All Operating Funds (Budgetary Basis)

Category	2018 Actual	2019 Adopted	2019 Revised	2020 Budget
<b>Revenue &amp; Interfund Transfers In</b>				
<b>Taxes</b>				
Property Taxes	\$ 148,459,464	\$ 153,455,068	\$ 153,387,459	\$ 160,405,872
Delinquent Property Taxes & Refunding	3,385,072	2,963,313	3,030,922	2,999,356
Special Assessments	603,665	454,843	454,843	436,148
Motor Vehicle Taxes	20,775,496	20,913,014	20,913,014	21,830,471
Local Sales and Use Tax	29,514,109	29,635,669	29,635,669	31,109,078
Other Taxes	3,421,680	3,407,925	3,407,925	3,409,297
Total Taxes	206,159,486	210,829,833	210,829,833	220,190,222
<b>Licenses &amp; Permits</b>				
Business Licenses & Permits	84,785	8,003,358	8,003,358	36,178
Non-Business Licenses & Permits	8,287,236	67,371	67,371	8,787,189
Total Licenses & Permits	8,372,021	8,070,728	8,070,728	8,823,367
<b>Intergovernmental</b>				
Demand Transfers	4,839,954	4,832,646	4,832,646	4,937,237
Local Government Contributions	248,414	284,053	327,798	307,577
State of KS Contributions	29,553,147	30,639,252	31,226,127	31,676,655
Federal Revenues	9,368,531	11,141,373	11,509,313	11,503,802
Total Intergovernmental	44,010,046	46,897,324	47,895,884	48,425,271
<b>Charges for Service</b>				
Justice Services	5,077,839	5,462,199	5,462,199	5,338,218
Medical Charges for Service	35,609,947	47,288,974	50,863,474	50,934,404
Fees	9,079,348	10,336,899	10,337,049	9,491,116
County Service Fees	5,108,505	6,571,044	6,571,044	5,853,953
Sales & Rentals	40,663,682	44,067,068	44,067,068	48,134,167
Collections & Proceeds	1,620,502	1,290,718	1,387,895	1,420,754
Private Contributions	-	-	-	-
Total Charges for Service	97,159,821	115,016,902	118,688,730	121,172,613
<b>Fines &amp; Forfeitures</b>				
Fines	29,653	42,807	42,807	30,850
Forfeits	100,743	35,927	35,927	79,584
Judgments	48,919	82,000	82,000	50,895
Total Fines & Forfeitures	179,314	160,734	160,734	161,329
Miscellaneous	4,370,887	3,721,272	3,723,192	3,683,397
Reimbursements	6,116,630	6,300,155	6,300,155	6,609,511
<b>Uses of Money &amp; Property</b>				
Interest Earned	1,929,103	2,601,237	2,601,237	2,057,536
Interest on Taxes	3,394,298	3,311,545	3,311,545	3,462,523
Total Use of Money & Property	5,323,401	5,912,783	5,912,782	5,520,059
<b>Other</b>				
Transfers in From Other Funds	16,433,512	5,215,889	5,236,565	5,090,110
<b>Total Revenue &amp; Transfers In</b>	<b>\$ 388,125,117</b>	<b>\$ 402,125,621</b>	<b>\$ 406,818,603</b>	<b>\$ 419,675,878</b>
<b>Expenditures &amp; Interfund Transfers Out</b>				
Personnel	\$ 192,809,361	\$ 218,436,513	\$ 220,201,796	\$ 226,362,930
Contractual	129,177,395	159,186,465	158,642,050	166,268,499
Debt Service	18,285,821	19,509,389	19,510,699	15,986,520
Commodities	13,881,993	14,677,258	15,020,365	19,151,741
Capital Improvements	1,835,964	3,049,512	1,325,375	3,337,238
Capital Equipment	2,723,179	6,591,416	6,918,916	7,767,671
Transfer Out To Other Funds	29,609,243	18,080,067	21,834,880	18,547,600
<b>Total Expend. &amp; Transfers Out</b>	<b>\$ 388,322,956</b>	<b>\$ 439,530,621</b>	<b>\$ 443,454,081</b>	<b>\$ 457,422,200</b>

