

CERTIFICATE

2020

To the Clerk of Sedgwick County, State of Kansas

We, the undersigned, officers of

Sedgwick County

- certify that: (1) the hearing mentioned in the attached publication was held;
 (2) after the Budget Hearing this budget was duly approved and adopted as the
 maximum expenditure for the various funds for the year 2020; and
 (3) the Amount(s) of 2019 Ad Valorem Tax are within statutory limitations.

RECEIVED

AUG 23 2019

Sedgwick Co. Clerk

		Page No.	2020 Adopted Budget		
Table of Contents:			Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2020		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	227,100,750	117,543,969	
Debt Service	10-113	8	15,272,688	9,000,016	
Special Revenue - Property Tax Supported Funds					
Wichita State University	12-2907	9	8,703,173	7,622,825	
COMCARE	19-4004	9	3,965,903	3,219,815	
EMS	65-6113	10	21,898,853	4,649,924	
Aging Services	12-1680	10	2,836,497	2,378,322	
Highway Fund	68-5,101	11	10,759,965	4,426,321	
Noxious Weeds	2-1318	11	539,473	355,732	
Special Revenue - Non-Property Tax Supported Funds					
Solid Waste	65-3410	12	2,358,815		
Special Parks & Rec.	79-41a-04	12	21,098		
9-1-1 Services	12-5302/12-5303	13	3,424,278		
Spec. Alcohol/Drug	65-4060	13	40,000		
Auto License	8-145	14	5,279,792		
Pros Attorney Training Fund	28-170a	14	47,706		
Court Trustee	20-380	15	6,807,375		
Court A/D Safety Pgm.	8-1008	15	7,500		
Reg. of Deeds Tech. Fund	28-115a	16			
Tech. Enhancement	28-115a	16	200,000		
Treasurer Tech. Fund	28-181	17			
Clerk Tech. Fund	28-180	17			
Federal/State Assistance Funds					
CDDO-Grants	12-16,111/12-1663	18	3,717,620		
COMCARE-Grants	12-16,111/12-1663	18	42,327,823		
Corrections-Grants	12-16,111/12-1663	19	10,254,292		
Aging-Grants	12-16,111/12-1663	19	7,656,095		
Coroner-Grants	12-16,111/12-1663	20	0		
Emergency Mgmt.-Grants	12-16,111/12-1663	20	326,204		
District Attorney-Grants	12-16,111/12-1663	21	25,215		
Sheriff-Grants	12-16,111/12-1663	21	1,041,366		
EMS-Grants	12-16,111/12-1663	22			
JAG-Grants	12-16,111/12-1663	22	15,835		
Economic Dev.-Grants	12-16,111/12-1663	23	0		
HUD-Grants	12-16,111/12-1663	23	0		
Housing-Grants	12-16,111/12-1663	24	1,032,334		
Health Dept.-Grants	12-16,111/12-1663	24	7,253,889		
Affordable Airfares-Grant	12-16,111/12-1663	25	0		
Misc. Grants	12-16,111/12-1663	25	0		
Stimulus Fund	12-16,111/12-1663	26		149,196,924	
Subtotal (first page)		xxxxx	382,914,537	149,196,923	
Budget Summary		36			
Neighborhood Revitalization Rebate		35	County Clerk's Use Only		

Assisted by:

Address:

Email:

Attest: _____ 2019

County Clerk

PETER F. MEITZNER, Chair Pro Tem, First District

MICHAEL B. O'DONNELL, Commissioner, Second District

DAVID DENNIS, Chairman, Third District

LARRY D. CRUSE, Commissioner, Fourth District

JAMES M. HOWELL, Commissioner, Fifth District

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Debt Service	10-113	8	15,272,688	9,000,016	1,773
Special Revenue - Property Tax Supported Funds					
Wichita State University	12-2907	9	8,703,173	7,622,825	1,500
COMCARE	19-4004	9	3,965,903	3,219,815	1,634
EMS	65-6113	10	21,898,853	4,649,924	1,916
Aging Services	12-1680	10	2,836,497	2,378,322	1,468
Highway Fund	68-5,101	11	10,759,965	4,426,321	1,872
Noxious Weeds	2-1318	11	539,473	355,732	1,070
Special Revenue - Non-Property Tax Supported Funds					
Solid Waste	65-3410	12	2,358,815		
Special Parks & Rec.	79-41a-04	12	21,098		
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Subtotal (first page)		xxxxx	382,914,537	149,196,923	29,384
Budget Summary		36			
Neighborhood Revitalization Rebate		35			

County Clerk's Use Only

50713459

County Clerk's Use Only

5,077,345.11

Nov 1, 2019 Total

Assessed Valuation

Assisted by:

Address:

Email:

Attest: 7th November 2019

County Clerk

PETER F. MEITZNER, Chair Pro Tem, First District

MICHAEL B. O'DONNELL, Commissioner, Second District

DAVID DENNIS, Chairman, Third District

LARRY D. CRUSE, Commissioner, Fourth District

JAMES M. HOWELL, Commissioner, Fifth District

Other County

Page No. 1a

Computation to Determine Limit for 2020

Base Levy

1) Total Tax Levy Amount (Dollars) in 2019 (From 2019 Budget - Certificate Page)	142,746,508	
2) Less: Tax Levies on Behalf of Another Political or Governmental Subdivision		
2019 Library Levy (Dollars) (From 2019 Budget - Certificate Page)		0
2019 Recreation Commission Levy (Dollars) (From 2019 Budget - Certificate Page)		0
2019 Other Governmental Unit Levy (Dollars) (From 2019 Budget - Certificate Page)	7,287,199	
3) Net Tax Levy (Base)		<u>135,459,309</u>

Percentage Adjustments

4) CPI Adjustment - 1.5%		2,031,890
(Line 4 Percentage Multiplied by Line 3 (Net Tax Levy))		
5) Value of New Improvements (From June 15th County Clerk Valuation Document) (Includes both New Construction and Remodel/Renovations Gains)	74,770,857	✓
6) 2019 Personal Property Valuation (From June 15th County Clerk Valuation Document)	220,877,911	
2018 Personal Property Valuation (From June 15th County Clerk Valuation Document)	230,108,540	
Increase in Total Personal Property Valuations (cannot be less than zero)		0
7) Real Property Added to Jurisdiction (From June 15th County Clerk Valuation Document)		0
8) Real Property which has Changed in Use (From June 15th County Clerk Valuation Document)	18,470,148	
9) Expiration of Property Tax Abatement (Assessed Valuation) (From June 15th County Clerk Valuation Document)	13,183,662	
9a) Expiration of TIF district, rural housing incentive district, neighborhood revitalization district, or other similar property tax rebate or reduction program (incremental increase in assessed valuation over base)	35,076,857	
10) Total Assessed Value of Adjustments	<u>141,501,524</u>	
11) Total Assessed Valuation - June 15, 2019 (From June 15th County Clerk Valuation Document)	5,081,883,644	
12) Adjustment Percentage (Line 10 / (Line 11 - Line 10))	2.8642%	
13) Dollar Value of Adjustments (Line 3 Multiplied by Line 12 Percentage)		3,879,801
14) Total Percentage Adjustments		<u>5,911,690</u>

Increased Tax Revenues Adjustment

15) Property Tax Revenues Spent on Debt Service in 2020 Budget (From 2020 Budget - Certificate Page)	4,165,674	
Less: Property Tax Revenues Spent on Debt Service in 2019 Budget (From 2019 Budget - Certificate Page)	8,306,940	
Difference		0
16) Property Tax Revenues Spent Public Building Commission and Lease Payments in 2020 Budget (obligations must have incurred prior to July 1, 2016)	4,336,317	
Less: Property Tax Revenues Spent on PBC and Lease Payments in 2019 Budget	5,150,087	0
17) Property Tax Revenues Spent on Special Assessments in 2020 Budget		351,145
18) Property Tax Revenues Spent on Court Judgments or Settlements and Associated Legal Costs in 2020 Budget		166,871

19) Property Tax Revenues Spent on Federal or State Mandates (effective after June 30, 2015) and Loss of Funding from Federal Sources after January 1, 2017 in 2020 Budget				83,950
20) Property Tax Revenues Spent on Expenses Related to Disasters or Federal Emergency in 2020 Budget				0
21) Law Enforcement Expenses - 2020 Budget (Do not Include building construction or remodeling costs)		95,553,652		
Law Enforcement Expenses - 2019 Budget (Do not Include building construction or remodeling costs)	91,211,962			
CPI Adjustment - 1.5%	1368179			
Law Enforcement Expenses - 2019 Budget (Indexed by CPI)		92,580,141		
Increased Law Enforcement Expense in 2020 Budget			2,973,511	
22) Fire Protection Expenses - 2020 Budget (Do not Include building construction or remodeling costs)				
Fire Protection Expenses - 2019 Budget (Do not Include building construction or remodeling costs)				
CPI Adjustment - 1.5%	0			
Fire Protection Expenses - 2109 Budget (Indexed by CPI)		0		
Increased Fire Protection Expense			0	
23) Emergency Medical Expenses - 2020 Budget (Do not Include building construction or remodeling costs)		21,779,139		
Emergency Medical Expenses - 2019 Budget (Do not Include building construction or remodeling costs)	21,335,007			
CPI Adjustment - 1.5%	320025			
Emergency Medical Expenses - 2019 Budget (Indexed by CPI)		21,655,032		
Increased Emergency Medical Expense			124,107	
<u>Total Increased Tax Revenue Adjustment</u>				<u>3,699,583</u>
<u>Levy on Behalf of Another Political or Governmental Subdivision</u>				
24) Library Levy 2020 Budget				
24a) Recreation Commission Levy 2020 Budget				
24b) Other Governmental Levy 2020 Budget				7,622,825
25) Total Levies on Behalf of Another Political or Governmental Subdivision				<u>7,622,825</u>
26) Levy of a Dissolved Taxing Entity (only used in the first year the county/city takes over for the dissolved entity)				
27) Total Computed Tax Levy				<u>152,693,408</u>

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds for 2019	Budget Tax Levy Amount for 2019	Allocation for Year 2020					
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft	
General	108,539,816	14,598,594	126,810	32,995	390,733	18,697	
Debt Service	13,458,838	1,810,212	15,724	4,091	48,451	2,318	
Cell not used							
Wichita State University	7,295,052	981,184	8,523	2,218	26,261	1,257	
COMCARE	2,400,756	322,901	2,805	730	8,642	414	
EMS	5,144,841	691,981	6,011	1,564	18,521	886	
Aging Services	2,080,492	279,826	2,431	632	7,490	358	
Highway Fund	3,496,245	470,245	4,085	1,063	12,586	602	
Noxious Weeds	340,304	45,771	398	103	1,225	59	
Blank - Not Used							
Blank - Not Used							
Blank - Not Used							
Blank - Not Used							

County Treas Motor Vehicle Estimate

19,200,713

County Treas Recreational Vehicle Estimate

166,786

County Treas 16/20M Vehicle Estimate

43,397

County Treas Commercial Vehicle Tax Estimate

513,909

County Treas Watercraft Tax Estimate

24,591

Motor Vehicle Factor

0.13450

Recreational Vehicle Factor

0.00117

16/20M Vehicle Factor

0.00030

Commercial Vehicle Factor

0.00360

Watercraft Factor

0.00017

2020

Sedgwick County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2019	Date Due		Amount Due 2019		Amount Due 2020	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Courthouse/Roads (2009A - BABS)	12/1/09	8/1/29	70-5.65	9,965,000	4,350,000	2/1, 8/1	8/1	221,973	660,000	193,263	315,000
Roads/Spec Assmt (2010A - BABS)	12/15/10	8/1/30	95-5.50	6,625,000	3,440,000	2/1, 8/1	8/1	162,425	410,000	146,845	420,000
GO Refunding Bonds (2010B)	12/15/10	8/1/22	2.00-5.00	21,695,000	6,330,000	2/1, 8/1	8/1	316,500	1,625,000	235,250	1,710,000
Roads/Spec Assmt (2011A)	10/1/11	8/1/31	1.25-3.45	7,890,000	3,885,000	2/1, 8/1	8/1	113,626	255,000	108,208	260,000
GO Road & Refunding (2012A)	8/15/12	8/1/32	2.0-3.0	9,730,000	6,535,000	2/1, 8/1	8/1	187,988	850,000	162,488	855,000
Roads/Refunding/Spec Assmt (2013A)	9/12/13	8/1/33	3.0-5.0	9,290,000	6,275,000	2/1, 8/1	8/1	280,794	635,000	249,044	650,000
GO Projects and Refunding (2015A)	11/19/15	8/1/35	2.0-5.0	11,145,000	9,100,000	2/1, 8/1	8/1	312,838	770,000	297,438	780,000
GO Ronald Reagan Building (2018A)	3/28/18	8/1/38	3.00 - 3.75	3,605,000	3,605,000	2/1, 8/1	8/1	148,741	190,000	105,163	215,000
GO Spirit Incentive, Bridges & Spec Assmt	11/15/18	8/1/38	3.25 - 5.00	9,420,000	9,420,000	2/1, 8/1	8/1	309,765	705,000	400,356	630,000
Total G.O. Bonds											
					52,940,000			2,054,649	6,100,000	1,898,054	5,835,000
Revenue Bonds:											
EMS/Radio Equip (2011-1)	10/1/11	8/1/31	2.00-4.00	12,650,000	8,855,000	2/1, 8/1	8/1	285,225	570,000	273,825	580,000
Juvenile Justice Complex 2003-1 Refunding	8/15/12	8/1/23	1.00-3.00	14,065,000	6,680,000	2/1, 8/1	8/1	161,000	1,280,000	135,400	1,315,000
Juvenile Justice Complex 2007-1 Refunding	9/15/14	8/1/26	2.375-5.00	6,130,000	5,095,000	2/1, 8/1	8/1	158,594	555,000	130,844	585,000
Technical Educational Complex 2008-1 Ref	9/15/14	8/1/28	1.75-5.00	25,745,000	25,745,000	2/1, 8/1	8/1	943,350	2,140,000	905,900	2,175,000
Exploration Place Refunding (2015-1)	11/19/15	8/1/22	5.00	6,145,000	3,740,000	2/1, 8/1	8/1	187,000	835,000	144,250	910,000
Total Revenue Bonds											
					50,115,000			1,735,169	5,400,000	1,590,219	5,565,000
Other:											
Total Other											
					0			0	0	0	0
Total Indebtedness					103,055,000			3,789,817	11,500,000	3,488,272	11,400,000

Bonds will be redeemed in 2019 (principal = \$4,350 mil) no payment will be made in 2020

[illegible]

***If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	66,685,155	68,309,489	35,382,778
Receipts:			
Ad Valorem Tax	102,141,994	104,065,816	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,421,301	2,131,218	2,108,774
Motor Vehicle Tax	14,172,410	14,073,765	14,598,594
Recreational Vehicle Tax	123,161	124,411	126,810
16/20M Vehicle Tax	32,788	29,475	32,995
Commercial Vehicle Tax			390,733
Watercraft Tax			18,697
REFUNDING WARRANTS	-19,595	0	-17,684
NBRHD REVIT REBATE	-33,499	0	-31,520
MV RNTL EXCISE TAX	370,550	372,366	404,880
LOCAL SALES TAX	26,259,295	26,371,598	27,588,672
LOCAL USE TAX	3,254,814	3,264,071	3,520,406
SEVERANCE TAXES	6,138	6,905	6,386
FRANCHISE TAXES	223,695	224,671	230,457
TRANSIENT GUEST TAXES	110,381	80,690	112,600
ALCOHOLIC BEV TAXES	34,247	21,026	35,630
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-746,194	-711,481	-746,194
LICENSES & PERMITS			
CEREAL MALT BEV LIC	2,200	2,922	2,426
ADULT ENT EST LIC	500	500	500
SPEC PERFORM LIC	3,900	2,734	3,520
FISH & GAME LIC	31,170	30,249	32,112
LAKE & PARK BOAT LIC	5,071	7,000	5,224
DOG LICENSES	9,773	10,192	10,068
MISC NON-BUS LIC/PER	8,228,212	2,353,171	8,726,381
INTERGOVERNMENTAL			
CITY of WICHITA CONT	46,405	52,494	48,818
CITY/COUNTY CONTR	938	887	995
STATE REVENUE - SRS	442,301	528,807	455,670
STATE REVENUE - JJA	47,700	82,903	49,627
STATE REVENUE - KDOT	115,128	136,357	117,442
STATE REVENUE - KSDE	106,063	150,226	112,522
ADAS FUNDS	22	100	23
FED REV - STATE PASSTH	121,539	45,250	125,758
FEDERAL REV - MISC	4,354	52,443	6,763
CHARGES FOR SERVICE			
PRISONER HOUSING/CAR	3,835,964	3,845,964	4,069,581
DET FAC BOOKING FEES	63,591	66,639	62,222
DETENTION FACILITY F	31,982	32,793	33,274
DET MEDICAL COPAY	0	18,854	0
ELECTRONIC MONITOR C	1,208	2,100	1,282
DIVERSION FEES	174,674	163,000	179,954
DIVERS-DRUG SCREENIN	950	257	979
DISTRICT COURT FEES	435,630	409,200	452,142
INSURANCE FEES	301,592	247,975	306,258
MEDICARE FEES	671	1,500	561
MEDICAID FEES	552,831	530,576	571,884
MEDICAID WAIVER	7,882	26,951	8,041
SETOFF PROGRAM	371	285	394
PATIENT FEES	196,278	206,616	204,065
GENERAL ASST-PERSONA	40	85	42
VOC. COUNSELING	65	0	69
DRUG/ALCOHOL TX (SVC	8,397	4,061	8,736
SPECIAL EVENT FEES	5,905	5,788	6,265
CAMPING FEES	101,931	105,097	132,240
OFFICERS FEES	3,754,176	3,811,176	5,295,153
MORTGAGE REG FEES	1,388,289	0	0
FILING FEES	4,892	3,814	4,892
HERITAGE TRUST FEES	248,092	299,690	302,687
CONVENIENCE FEES	165,880	245,130	172,141
GARNISHMENT FEES	4,690	4,381	4,927
ACCESS FEES - ECOM	10,345	4,816	10,975

PROGRAM FEES	126,078	159,916	138,374
INSPECTION FEES	50	0	150
RECORD RETRIEVAL CHG	2,771	2,450	2,883
FORENSIC PATH SVCS	522,150	624,596	619,009
FORENSIC LAB SERVICE	55,606	58,379	64,467
RADIO REPAIR CHARGES	-32,057	1,514	0
CONTRACT FEES	812	0	0
LAB SVCS-PLAN PTHOOD	822	0	0
LAB SVCS-GRACEMED	19,024	15,336	20,104
LAB SVCS-EC TYREE	2,735	2,190	2,890
LAB SVCS-PREG CRISIS	6,047	7,525	6,390
MERCHANDISE SALES	86,273	101,536	89,759
BUILDING RENTALS	484,827	753,116	834,207
REGISTRATION LIST FE	4,269	1,995	4,441
MISC CHARGES FOR SER	1,659,624	1,441,406	1,726,516
MERCHANDISE SALES NT	0	133	0
PARKING FAC PROCEEDS	131,251	132,810	139,244
COIN STATION COMM	248,282	268,664	263,421
FAST PASS FEE	10,895	5,519	11,335
FINES & FORFEITURES			
SEDG CO COURT FINES	29,653	32,237	30,850
FINES - MISC.	0	10,570	0
CONSUMER JUDGMENTS	48,919	82,000	50,895
MISCELLANEOUS			
AUCTION PROCEEDS	1,725,438	25,904	105,798
MORTGAGE PROGRAMS	139,057	746,309	767,948
GAMING REVENUES	1,823,231	1,822,130	1,859,878
SETTLEMENT PROCEEDS	1,032	639	203
LONG/SHORT	-102	0	100
REFUNDS	20,108	9,745	112,458
DONATIONS	50,153	25,280	150
USE OF DONATED LEAVE	0	0	0
CANCELLED CHECKS	12,361	57,500	12,789
REIMBURSEMENTS			
ADMINISTRATIVE REIMB	5,075,890	5,128,023	5,562,672
TRAVEL REIMBURSEMENT	9,440	1,346	2,047
CLAIM RECOVERIES	418,503	0	426,915
MISC. REIMBURSEMENT	289,825	327,031	329,500
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	1,276,621	1,325,447	1,367,546
CT INVESTMENT INCOME	7,662	3,411	7,816
REPAYMENT LOAN Int	166,619	186,939	178,487
INTEREST CURR TAXES	671,943	588,237	685,449
PENALTY & INT BACK T	2,722,355	2,323,155	2,777,074
OTHER			
TRNSF IN-FROM REG. OF DEEDS TEC	31,916	107	0
TRNSF IN-FROM DEBT PRCDs FUND	7,000,000	0	148,647
TRNSF IN-FROM AUTO LICENSE FUN	249,791	0	0
TRNSF IN-FROM TOWNSHIP DISSOLU	192,537	0	0
TRNSF IN-FROM CAP IMPROV <2016	996	0	0
TRNSF IN-FROM BUILDING & EQUIPM	4,011,976	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	198,255,178	179,985,045	88,395,967
Resources Available:	264,940,333	248,294,533	123,778,745

Sedgwick County

2020

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Resources Available:	264,940,333	248,294,533	123,778,745
Expenditures:			
County Commissioners	835,264	984,946	948,785
County Manager	1,936,462	1,963,711	1,966,554
County Counselor	1,734,623	1,728,566	1,752,836
County Clerk	1,033,276	1,263,267	1,350,710
Register of Deeds	977,358	1,218,304	1,169,670
Election Commissioner	1,679,444	1,574,803	2,079,017
Human Resources	1,316,119	1,392,136	1,450,010
Division of Finance	3,574,519	4,234,343	4,315,339
Budgeted Transfers	6,215,007	1,500,000	1,500,000
Contingency Reserves	0	16,646,057	22,600,712
County Appraiser	4,591,965	4,843,692	4,973,776
County Treasurer	1,257,486	1,386,237	1,353,744
Metropolitan Area Planning Dept.	639,819	652,319	659,364
Facilities & Project Services	8,109,308	7,855,751	7,539,951
Information & Technology	10,166,775	10,501,946	12,313,296
Fleet Mgmt.	0	0	0
OMD	442,814	464,117	466,303
Emergency Communications	7,630,650	6,731,058	9,781,243
Emergency Management	637,900	858,659	540,486
Regional Forensic Science Center	3,958,685	4,369,502	4,499,199
Department of Corrections	13,105,901	15,041,848	14,902,904
Sheriff's Office	55,759,878	56,581,849	57,912,643
District Attorney	11,460,960	12,628,515	12,733,706
18th Judicial District	3,788,921	3,746,895	3,646,860
Crime Prevention Fund	520,313	582,383	582,383
Metro. Area Building & Construction Div.	6,040,272	7,916,224	8,358,045
Highways - LST Transfer	14,654,572	14,817,835	15,554,539
Noxious Weeds	0	0	0
Storm Drainage	2,791,510	2,453,856	2,475,208
Environmental Resources	121,507	131,238	134,640
COMCARE	1,797,028	1,731,907	1,761,357
Community Dev. Disability Organization	1,956,590	1,956,590	2,306,590
Dept. on Aging	445,964	483,364	590,736
Health Department	4,559,381	5,365,483	5,335,227
Lake Afton Park	573,324	709,498	706,376
Sedgwick County Park	313,938	338,763	366,641
Sedgwick County Zoo	6,442,256	8,676,739	8,921,235
Community Programs	407,472	417,472	317,472
Exploration Place	2,220,542	2,220,140	2,220,140
Extension Council	825,481	825,481	825,481
Housing	0	0	0
Economic Development	7,633,371	1,973,506	1,961,175
Community Programs	41,302	46,795	46,795
Technical Education	642,110	0	0
Courthouse Police	1,325,452	1,468,591	1,433,646
Subtotal	196,630,844	212,911,756	227,100,750
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	196,630,844	212,911,756	227,100,750
Unencumbered Cash Balance Dec 31	68,309,489	35,382,778	xxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	209,227,480	212,911,757	227,100,750
Non-Appropriated Balance			11,355,038
Total Expenditure/Non-Appr Balance			238,455,788
Tax Required			114,677,043
Delinquent Comp Rate: 2.5%			2,866,926
Amount of 2019 Ad Valorem Tax			117,543,969

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
County Commissioners			
PERSONNEL	783,613	860,146	823,985
CONTRACTUALS	47,461	99,603	106,419
COMMODITIES	4,190	25,197	18,381
Total	835,264	984,946	948,785
County Manager			
PERSONNEL	1,678,833	1,692,237	1,622,219
CONTRACTUALS	235,169	241,725	299,225
COMMODITIES	22,459	29,749	45,110
Total	1,936,462	1,963,711	1,966,554
County Counselor			
PERSONNEL	1,363,931	1,351,862	1,376,638
CONTRACTUALS	328,369	340,397	328,100
COMMODITIES	42,323	36,307	48,098
Total	1,734,623	1,728,566	1,752,836
County Clerk			
PERSONNEL	1,020,908	1,236,174	1,323,650
CONTRACTUALS	7,694	17,600	17,600
COMMODITIES	4,675	9,493	9,460
Total	1,033,276	1,263,267	1,350,710
Register of Deeds			
PERSONNEL	957,699	1,176,013	1,127,405
CONTRACTUALS	6,375	17,530	17,530
COMMODITIES	13,284	24,760	24,735
Total	977,358	1,218,304	1,169,670
Election Commissioner			
PERSONNEL	1,072,137	908,735	1,385,549
CONTRACTUALS	557,151	567,151	608,657
COMMODITIES	50,157	98,917	84,811
Total	1,679,444	1,574,803	2,079,017
Human Resources			
PERSONNEL	1,103,858	1,175,843	1,276,449
CONTRACTUALS	162,676	184,813	130,227
COMMODITIES	49,585	31,480	43,334
Total	1,316,119	1,392,136	1,450,010
Division of Finance			
PERSONNEL	2,685,885	3,076,859	3,162,696
CONTRACTUALS	719,712	1,095,884	1,048,590
COMMODITIES	168,922	61,600	104,053
	3,574,519	4,234,343	4,315,339
	13,087,065	14,360,075	15,032,920

Total - Page 7b

Sedgwick County

2020

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Budgeted Transfers			
CONTRACTUALS	0	349,486	667,289
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	4,691,037		
INTERFUND TRANSFER TO RISK MGMT. FUND	916,197	1,143,732	832,711
INTERFUND TRANSFER TO SALES TAX R/B FUND	600,000	0	
INTERFUND TRANSFER TO HUD GRANTS	7,773	0	
INTERFUND TRANSFER TO HOUSING GRANTS	0	6,782	
Total	6,215,007	1,500,000	1,500,000
Contingency Reserves			
PERSONNEL	0	481,553	1,175,579
CONTRACTUALS	0	16,164,505	21,350,000
COMMODITIES	0	0	75,133
Total	0	16,646,057	22,600,712
County Appraiser			
PERSONNEL	4,319,767	4,524,672	4,660,685
CONTRACTUALS	186,242	228,052	227,526
COMMODITIES	85,956	90,968	85,565
Total	4,591,965	4,843,692	4,973,776
County Treasurer			
PERSONNEL	1,137,036	1,230,595	1,198,368
CONTRACTUALS	40,069	68,700	68,700
COMMODITIES	80,381	86,942	86,676
Total	1,257,486	1,386,237	1,353,744
Metropolitan Area Planning Dept.			
CONTRACTUALS	639,819	652,319	659,364
Total	639,819	652,319	659,364
Facilities & Project Services			
PERSONNEL	2,332,997	2,669,948	2,675,519
CONTRACTUALS	3,884,060	4,208,920	4,269,660
COMMODITIES	499,472	552,107	545,620
CAPITAL IMPROVEMENTS	21,975	0	49,152
CAPITAL EQUIPMENT	0	42,000	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	1,370,804	382,777	0
Total	8,109,308	7,855,751	7,539,951
Information & Technology			
PERSONNEL	7,093,744	7,439,045	7,671,845
CONTRACTUALS	2,755,382	2,829,051	3,436,353
COMMODITIES	194,904	160,650	768,906
CAPITAL EQUIPMENT	122,746	73,200	436,192
Total	10,166,775	10,501,946	12,313,296
Fleet Mgmt.			
Total	0	0	0
Total - Page7c	30,980,361	43,386,003	50,940,843

Sedgwick County

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
OMD			
PERSONNEL	378,410	403,340	407,985
CONTRACTUALS	37,593	53,197	47,129
COMMODITIES	26,811	7,580	11,189
Total	442,814	464,117	466,303
Emergency Communications			
PERSONNEL	5,508,577	6,591,528	6,642,014
CONTRACTUALS	41,806	38,626	48,282
COMMODITIES	77,567	100,904	3,090,947
CAPITAL IMPROVEMENTS	2,700	0	0
INTERFUND TRANSFER TO EQUIP. RES. FUND	2,000,000	0	0
Total	7,630,650	6,731,058	9,781,243
Emergency Management			
PERSONNEL	263,098	267,822	266,767
CONTRACTUALS	171,488	112,251	145,859
COMMODITIES	17,336	36,086	17,860
CAPITAL IMPROVEMENTS	2,700	0	110,000
CAPITAL EQUIPMENT	60,246	328,000	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	110,000	114,500	0
INTERFUND TRANSFER TO EQUIP. RES. FUND	13,031	0	0
Total	637,900	858,659	540,486
Regional Forensic Science Center			
PERSONNEL	3,276,661	3,568,012	3,696,679
CONTRACTUALS	351,600	419,368	397,778
COMMODITIES	330,424	382,122	404,742
Total	3,958,685	4,369,502	4,499,199
Department of Corrections			
PERSONNEL	9,282,158	11,435,958	11,305,082
CONTRACTUALS	989,229	1,030,482	1,598,395
COMMODITIES	1,144,384	963,548	976,342
CAPITAL IMPROVEMENTS	0	0	198,086
CAPITAL EQUIPMENT	290,243	0	0
INTERFUND TRANSFER TO CORRECTIONS GRANTS	836,031	825,000	825,000
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	0	786,860	0
INTERFUND TRANSFER TO CAP. IMPROV. <2016 FUND	563,855	0	0
Total	13,105,901	15,041,848	14,902,904
Sheriff's Office			
PERSONNEL	40,668,036	42,757,932	43,379,293
CONTRACTUALS	13,468,059	12,964,686	13,512,964
COMMODITIES	846,942	657,864	669,050
CAPITAL EQUIPMENT	576,841	186,000	335,970
INTERFUND TRANSFER TO EQUIP. RES. FUND	200,000	0	0
INTERFUND TRANSFER TO SHERIFF GRANTS	0	15,366	15,366
Total	55,759,878	56,581,849	57,912,643
District Attorney			
PERSONNEL	10,778,603	11,842,948	11,999,312
CONTRACTUALS	528,885	573,122	575,598
COMMODITIES	153,473	176,445	158,796
CAPITAL EQUIPMENT	0	36,000	0
Total	11,460,960	12,628,515	12,733,706
18th Judicial District			
PERSONNEL	66,388	71,532	75,037
CONTRACTUALS	3,285,542	2,977,873	2,972,556
COMMODITIES	436,990	677,490	579,267
CAPITAL IMPROVEMENTS	0	5,000	5,000
CAPITAL EQUIPMENT	0	15,000	15,000
Total	3,788,921	3,746,895	3,646,860
Total - Page7d	96,785,709	100,422,443	104,483,345

Sedgwick County

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Crime Prevention Fund			
CONTRACTUALS	518,704	581,320	582,383
COMMODITIES	1,610	1,063	0
Total	520,313	582,383	582,383
Metro. Area Building & Construction Div.			
PERSONNEL	2,574,638	3,154,845	3,608,700
CONTRACTUALS	3,284,281	4,367,112	4,544,164
COMMODITIES	64,380	230,298	87,425
CAPITAL EQUIPMENT	19,987	69,000	23,500
INTERFUND TRANSFER TO DEBT SERVICE FUND	96,986	94,969	94,256
Total	6,040,272	7,916,224	8,358,045
Highways - LST Transfer			
INTERFUND TRANSFER TO SALES TX ROAD/BRIDGE F	13,057,006	13,220,269	13,956,973
INTERFUND TRANSFER TO DEBT SERVICE FUND	1,597,566	1,597,566	1,597,566
Total	14,654,572	14,817,835	15,554,539
Noxious Weeds			
Total	0	0	0
Storm Drainage			
PERSONNEL	464,432	523,440	517,903
CONTRACTUALS	1,411,419	1,426,741	1,451,805
COMMODITIES	4,558	3,675	5,500
CAPITAL IMPROVEMENTS	0	0	500,000
CAPITAL EQUIPMENT	231,102	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 2016+ FUND	500,000	500,000	0
INTERFUND TRANSFER TO EQUIP. RES. FUND	180,000	0	
Total	2,791,510	2,453,856	2,475,208
Environmental Resources			
PERSONNEL	71,055	77,566	80,978
CONTRACTUALS	46,705	49,331	49,331
COMMODITIES	3,746	4,341	4,331
Total	121,507	131,238	134,640
COMCARE			
PERSONNEL	1,363,247	1,297,517	1,305,282
CONTRACTUALS	305,757	293,144	302,444
COMMODITIES	121,524	135,936	146,246
INTERFUND TRANSFER TO COMCARE GRANTS	6,500	5,310	7,385
Total	1,797,028	1,731,907	1,761,357
Community Dev. Disability Organization			
CONTRACTUALS	1,956,590	1,956,590	2,206,590
COMMODITIES	0	0	100,000
Total	1,956,590	1,956,590	2,306,590
Dept. on Aging			
CONTRACTUALS	286,486	323,886	431,258
INTERFUND TRANSFER TO AGING GRANTS	159,478	159,478	159,478
Total	445,964	483,364	590,736
Total - Page7e	28,327,755	30,073,397	31,763,498

Sedgwick County

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Health Department			
PERSONNEL	3,235,945	3,817,410	3,806,608
CONTRACTUALS	644,215	795,105	789,884
COMMODITIES	679,221	727,767	738,735
CAPITAL EQUIPMENT	0	25,200	0
Total	4,559,381	5,365,483	5,335,227
Lake Afton Park			
PERSONNEL	241,283	325,838	317,848
CONTRACTUALS	174,929	197,030	194,984
COMMODITIES	157,113	186,630	193,545
Total	573,324	709,498	706,376
Sedgwick County Park			
PERSONNEL	203,115	207,651	217,597
CONTRACTUALS	94,767	115,057	124,572
COMMODITIES	16,056	16,055	24,472
Total	313,938	338,763	366,641
Sedgwick County Zoo			
PERSONNEL	6,043,263	6,275,839	6,521,015
CONTRACTUALS	398,993	2,400,900	2,400,220
Total	6,442,256	8,676,739	8,921,235
Community Programs			
CONTRACTUALS	407,472	417,472	317,472
Total	407,472	417,472	317,472
Exploration Place			
PERSONNEL	187,450	194,694	199,210
CONTRACTUALS	2,033,092	2,025,446	2,020,930
Total	2,220,542	2,220,140	2,220,140
Extension Council			
CONTRACTUALS	825,481	825,481	825,481
Total	825,481	825,481	825,481
Total - Page 7f	15,342,394	18,553,576	18,692,572

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Expenditures:			
Housing			
Total	0	0	0
Economic Development			
PERSONNEL	77,723	159,258	142,340
CONTRACTUALS	7,555,400	1,808,798	1,809,248
COMMODITIES	248	5,450	9,587
Total	7,633,371	1,973,506	1,961,175
Community Programs			
CONTRACTUALS	41,302	46,795	46,795
Total	41,302	46,795	46,795
Technical Education			
CONTRACTUALS	8,299	0	0
DEBT SERVICE	633,811	0	0
Total	642,110	0	0
Courthouse Police			
PERSONNEL	1,290,800	1,402,956	1,392,546
CONTRACTUALS	24,164	24,733	25,233
COMMODITIES	10,489	40,902	15,867
Total	1,325,452	1,468,591	1,433,646
Central Services			
PERSONNEL	1,312,742	1,447,852	1,418,465
CONTRACTUALS	94,769	158,956	114,280
COMMODITIES	1,057,814	1,020,560	1,213,211
Total	2,465,325	2,627,368	2,745,956
Total	0	0	0
Total - Page 7g	12,107,560	6,116,261	6,187,572
Total - Page 7f	15,342,394	18,553,576	18,692,572
Total - Page 7b	13,087,065	14,360,075	15,032,920
Total - Page 7c	30,980,361	43,386,003	50,940,843
Total - Page 7d	96,785,709	100,422,443	104,483,345
Total - Page 7e	28,327,755	30,073,397	31,763,498
Total Detail Expenditures**	196,630,844	212,911,756	227,100,750

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	2,813,559	2,574,879	1,112,469
Receipts:			
Ad Valorem Tax	11,901,605	11,891,092	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	299,838	298,645	261,449
Motor Vehicle Tax	1,620,554	1,638,071	1,810,212
Recreational Vehicle Tax	14,071	14,497	15,724
16/20M Vehicle Tax	3,943	3,434	4,091
Commercial Vehicle Tax			48,451
Watercraft Tax			2,318
NBRHD REVIT REBATE	-517	0	-486
SPECIAL ASSESSMENTS	603,665	503,665	436,148
MV RNTL EXCISE TAX	43,177	38,463	31,001
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-86,953	-88,211	-86,953
INTERGOVERNMENTAL			
FEDERAL REV - MISC	169,836	344,802	85,000
OTHER			
TRNSF IN-FROM DEBT PROCEED FUN	0	350,836	350,836
TRNSF IN-FROM SOLID WASTE FUND	80,057	80,240	80,225
TRNSF IN-FROM 9-1-1 FUND	653,066	653,910	649,878
TRNSF IN-FROM GENERAL FUND	1,694,552	1,692,535	1,691,822
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	16,996,893	17,421,979	5,379,716
Resources Available:	19,810,452	19,996,858	6,492,185
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	1,650	20,000	20,000
DEBT SERVICE	17,233,923	18,864,389	15,252,688
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	17,235,573	18,884,389	15,272,688
Unencumbered Cash Balance Dec 31	2,574,879	1,112,469	xxxxxxxxxxxxxxxxxxxx
2018/2019/2020 Budget Authority Amount	17,887,904	18,884,389	15,272,688
Non-Appropriated Balance			0
Total Expenditure/Non-Appr Balance			15,272,688
Tax Required			8,780,503
Delinquent Comp Rate: 2.5%			219,513
Amount of 2019 Ad Valorem Tax			9,000,016

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Wichita State University	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	9,500	9,500	24,873
Receipts:			
Ad Valorem Tax	6,800,986	6,982,259	XXXXXXXXXXXXXXXX
Delinquent Tax	162,099	142,242	141,579
Motor Vehicle Tax	932,658	937,085	981,184
Recreational Vehicle Tax	8,101	8,284	8,523
16/20 M Vehicle Tax	2,211	1,963	2,218
Commercial Vehicle Tax			26,261
Watercraft Tax			1,257
NBRHD REVIT REBATE	-295	0	-278
MV RNTL EXCISE TAX	24,673	24,262	26,257
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-49,684	-47,767	-49,684
MISCELLANEOUS			
MISC REVENUE	0	300,000	300,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	7,880,749	8,348,327	1,437,317
Resources Available:	7,890,249	8,357,827	1,462,190
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	7,880,749	8,332,954	8,703,173
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	7,880,749	8,332,954	8,703,173
Unencumbered Cash Balance Dec 31	9,500	24,873	XXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	8,153,926	8,332,954	8,703,173
		Non-Appropriated Balance	195,919
		Total Expenditure/Non-Appr Balance	8,899,092
		Tax Required	7,436,902
Delinquent Comp Rate:	2.5%		185,923
Amount of 2019 Ad Valorem Tax			7,622,825

Adopted Budget COMCARE	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	919,352	741,100	374,531
Receipts:			
Ad Valorem Tax	2,244,597	2,395,607	XXXXXXXXXXXXXXXX
Delinquent Tax	63,756	66,940	46,627
Motor Vehicle Tax	366,733	369,637	322,901
Recreational Vehicle Tax	3,186	2,734	2,805
16/20 M Vehicle Tax	863	648	730
Commercial Vehicle Tax			8,642
Watercraft Tax			414
NBRHD REVIT REBATE	-97	0	-92
MV RNTL EXCISE TAX	8,142	8,055	11,091
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-16,382	-15,731	-16,382
INTERGOVERNMENTAL			
STATE REVENUE - SRS	0	0	174,445
STATE REVENUE-AGING	174,445	174,445	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	2,845,242	3,002,334	551,180
Resources Available:	3,764,594	3,743,434	925,712
Expenditures:			
PERSONNEL	1,266,539	1,539,651	1,988,080
CONTRACTUALS	1,641,807	1,708,877	1,857,450
DEBT SERVICE	0	0	0
COMMODITIES	115,148	120,374	120,373
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	3,023,494	3,368,902	3,965,903
Unencumbered Cash Balance Dec 31	741,100	374,531	XXXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	3,267,274	3,368,902	3,965,903
		Non-Appropriated Balance	101,092
		Total Expenditure/Non-Appr Balance	4,066,995
		Tax Required	3,141,283
Delinquent Comp Rate:	2.5%		78,532
Amount of 2019 Ad Valorem Tax			3,219,815

Sedgewick County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
EMS			
Uncumbered Cash Balance Jan 1	99,998	332,819	678,886
Receipts:			
Ad Valorem Tax	4,103,895	3,497,521	XXXXXXXXXXXX
Delinquent Tax	52,956	83,914	99,955
Motor Vehicle Tax	179,554	565,999	691,981
Recreational Vehicle Tax	1,529	5,003	6,011
16/20 M Vehicle Tax	888	1,185	1,564
Commercial Vehicle Tax			18,521
Watercraft Tax			886
NBBHD REVIT REBATE	-178	0	-168
MV RNTL EXCISE TAX	14,902	12,098	16,017
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-30,012	-33,724	-30,012
CHARGES FOR SERVICE			
INSURANCE FEES	6,868,526	9,462,119	7,778,688
MEDICARE FEES	3,634,652	4,973,684	4,905,350
MEDICAID FEES	1,042,317	1,255,475	1,293,233
STOFF PROGRAM	392,239	460,549	472,669
PATIENT FEES	952,218	1,265,655	1,295,079
MEDICAL STANDBY FEES	98,306	104,299	107,337
RECORD RETRIEVAL CHRG	24,811	24,472	24,978
MISCELLANEOUS			
REFUNDS	325	0	0
CANCELLED CHECKS	348	682	353
MISC. REVENUE	0	97	0
MISC. REV. CLEARING	-1,903	0	0
REIMBURSEMENTS			
MISC. REIMBURSEMENT	994	43	1,014
OTHER			
TRNSE IN FROM-CAP IMPROV. 2016+	6,678	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	17,345,045	21,681,074	16,683,456
Resources Available:	17,445,043	22,013,894	17,362,342
Expenditures:			
PERSONNEL	14,538,364	15,970,114	16,059,336
CONTRACTUALS	1,291,895	3,871,595	3,816,773
DEBT SERVICE	0	0	0
COMMODITIES	1,190,884	1,223,299	1,438,455
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	91,081	270,000	584,290
INTERFUND TRANSFER TO CAP IMP	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	17,112,224	21,335,007	21,898,853
Uncumbered Cash Balance Dec 31	332,819	678,886	XXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	19,749,808	21,335,007	21,898,853
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	21,898,853
		Tax Required	4,536,511
		Delinquent Comp Rate:	2.5%
		Amount of 2019 Ad Valorem Tax	113,413
			4,649,924

Adopted Budget

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Aging Services			
Uncumbered Cash Balance Jan 1	420,956	542,064	334,995
Receipts:			
Ad Valorem Tax	2,239,766	2,074,681	XXXXXXXXXXXX
Delinquent Tax	57,273	61,845	40,397
Motor Vehicle Tax	326,018	338,591	279,826
Recreational Vehicle Tax	2,828	2,728	2,431
16/20 M Vehicle Tax	824	646	632
Commercial Vehicle Tax			7,490
Watercraft Tax			358
NBBHD REVIT REBATE	-97	0	-92
MV RNTL EXCISE TAX	8,125	8,761	8,192
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-16,349	-16,349	-16,349
MISCELLANEOUS			
CANCELLED CHECKS	150	6	0
MISC. REVENUE	93	0	97
REIMBURSEMENTS			
MISC. REIMBURSEMENT	30	0	31
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,618,661	2,470,909	323,013
Resources Available:	3,039,617	3,012,973	658,008
Expenditures:			
PERSONNEL	601,010	718,650	774,113
CONTRACTUALS	1,644,512	1,723,288	1,782,404
DEBT SERVICE	0	0	0
COMMODITIES	31,411	15,420	26,056
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO AGING GR	220,620	220,620	253,924
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	2,497,553	2,677,978	2,836,497
Uncumbered Cash Balance Dec 31	542,064	334,995	XXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	2,589,531	2,677,978	2,836,497
		Non-Appropriated Balance	141,825
		Total Expenditure/Non-Appr Balance	2,978,322
		Tax Required	2,320,314
		Delinquent Comp Rate:	2.5%
		Amount of 2019 Ad Valorem Tax	58,008
			2,378,322

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Highway Fund	Actual for 2018	Estimate for 2019	Year for 2020
Uncumbered Cash Balance Jan 1	2,443,450	2,203,459	847,001
Receipts:			
Ad Valorem Tax	3,537,250	3,558,348	XXXXXXXXXXXXXXX
Delinquent Tax	113,856	73,966	67,958
Motor Vehicle Tax	640,252	687,284	470,245
Recreational Vehicle Tax	5,552	4,308	4,085
16/20 M Vehicle Tax	1,663	1,021	1,063
Commercial Vehicle Tax			12,586
Watercraft Tax			602
NBRHD REVIT REBATE	-154	0	-145
MV RNTL EXCISE TAX	12,830	11,678	15,246
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-25,834	-22,928	-25,834
LICENSES & PERMITS			
MISC NON-BUS LIC/PER	7,800	12,929	8,036
INTERGOVERNMENTAL			
SPEC CITY/COUNTY HWY	4,839,954	4,932,646	4,937,237
FEDERAL REVENUE - FE	0	81,663	0
FED REV - STATE PASSTH	27,664	30,886	28,838
CHARGES FOR SERVICE			
MISC CHARGES FOR SER	0	26,505	0
MISCELLANEOUS			
REFUNDS	314	0	0
MISC. REVENUE	22,431	195,564	23,337
REIMBURSEMENTS			
MISC. REIMBURSEMENT	50,335	58,624	51,347
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	9,233,914	9,652,494	5,594,602
Resources Available:	11,677,364	11,855,953	6,441,603
Expenditures:			
PERSONNEL	5,446,264	6,254,901	6,326,634
CONTRACTUALS	3,767,619	3,817,268	3,860,061
DEBT SERVICE	0	0	0
COMMODITIES	260,022	400,782	573,269
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	336,000	0
INTERFUND TRANSFER TO SALES TAX ROAD	0	200,000	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	9,473,905	11,008,951	10,759,965
Uncumbered Cash Balance Dec 31	2,203,459	847,001	XXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	10,411,759	11,008,951	10,759,965
	Non-Appropriated Balance		0
	Total Expenditure/Non-Appr Balance		10,759,965
	Tax Required		4,318,362
Delinquent Comp Rate:	2.5%		107,959
Amount of 2019 Ad Valorem Tax			4,426,321

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weeds	Actual for 2018	Estimate for 2019	Year for 2020
Uncumbered Cash Balance Jan 1	212,293	61,079	49,478
Receipts:			
Ad Valorem Tax	294,665	340,270	XXXXXXXXXXXXXXX
Delinquent Tax	7,826	6,164	6,607
Motor Vehicle Tax	37,336	40,607	45,771
Recreational Vehicle Tax	122	359	398
16/20 M Vehicle Tax	129	85	103
Commercial Vehicle Tax			1,225
Watercraft Tax			59
NBRHD REVIT REBATE	-13	0	-12
MV RNTL EXCISE TAX	1,069	1,181	1,225
TAXES TO TIFS	0	0	0
TAXES TO TDFS	-2,156	-2,229	-2,156
CHARGES FOR SERVICE			
CHEMICAL SALES	0	3,053	882
MERCHANDISE SALES	0	46,887	23,652
CHEMICAL SALES (NT)	0	93,148	65,184
MISCELLANEOUS			
REFUNDS	56	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	339,234	529,525	142,939
Resources Available:	551,527	590,605	192,417
Expenditures:			
PERSONNEL	299,421	339,258	338,271
CONTRACTUALS	96,423	102,240	101,573
DEBT SERVICE	0	0	0
COMMODITIES	94,604	99,629	99,629
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	490,448	541,127	539,473
Uncumbered Cash Balance Dec 31	61,079	49,478	XXXXXXXXXXXXXXX
2018/2019/2020 Budget Authority Amount	519,651	541,127	539,473
	Non-Appropriated Balance		0
	Total Expenditure/Non-Appr Balance		539,473
	Tax Required		347,056
Delinquent Comp Rate:	2.5%		8,676
Amount of 2019 Ad Valorem Tax			355,732

Sedgwick County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Solid Waste	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	997,406	907,100	339,834
Receipts:			
LICENSES & PERMITS			
TRANSFER STATION LIC	8,500	17,000	8,500
C & D LANDFILL LIC	68,500	68,500	20,000
WASTE HAULER LIC	1,185	660	1,233
INTERGOVERNMENTAL			
STATE REVENUE - KDHE	0	6,365	0
CHARGES FOR SERVICE			
SOLID WASTE FEES	1,393,439	1,498,510	1,818,289
SOLID WASTE TONAGE C	123,765	129,770	126,253
HAZARDOUS WASTE FEE	25,792	22,763	26,834
MERCHANDISE SALES	22,536	22,135	23,447
RECYCLABLE MAT SALES	5,329	4,181	5,544
MISCELLANEOUS			
REFUNDS	170	0	0
CANCELLED CHECKS	0	94	0
MISC. REVENUE	0	364	0
REIMBURSEMENTS			
MISC. REIMBURSEMENT	0	226	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,649,216	1,770,567	2,030,099
Resources Available:	2,646,622	2,677,667	2,369,933
Expenditures:			
PERSONNEL	800,928	875,083	894,710
CONTRACTUALS	801,560	1,298,311	1,274,705
DEBT SERVICE	0	0	0
COMMODITIES	56,977	84,199	109,175
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO DEBT SER	80,057	80,240	80,225
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,739,522	2,337,833	2,358,815
Unencumbered Cash Balance Dec 31	907,100	339,834	11,118
2018/2019/2020 Budget Authority Amount	2,315,337	2,337,833	2,358,815

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Rec.	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	58,053	34,420	34,092
Receipts:			
ALCOHOLIC BEV TAXES	34,247	21,026	35,630
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	34,247	21,026	35,630
Resources Available:	92,300	55,446	69,722
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	4,194	13,328	13,072
DEBT SERVICE	0	0	0
COMMODITIES	0	8,026	8,026
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO CAP. IMPROV. 20	53,686	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	57,880	21,354	21,098
Unencumbered Cash Balance Dec 31	34,420	34,092	48,624
2018/2019/2020 Budget Authority Amount	60,549	21,354	21,098

Sedgwick County

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FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
9-1-1 Services	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	2,261,514	2,104,054	1,881,791
Receipts:			
911 WIRELESS	2,928,808	3,003,050	2,913,929
MISCELLANEOUS			
REFUNDS	14,681	1,851	1,851
REIMBURSEMENTS			
MISC. REIMBURSEMENT	0	77	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	6,974	4,258	7,470
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	2,950,463	3,009,235	2,923,250
Resources Available:	5,211,977	5,113,289	4,805,041
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	2,386,671	2,542,588	2,718,432
DEBT SERVICE	0	0	0
COMMODITIES	68,186	35,000	55,968
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO DEBT SER	653,066	653,910	649,878
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,107,923	3,231,498	3,424,278
Unencumbered Cash Balance Dec 31	2,104,054	1,881,791	1,380,763
2018/2019/2020 Budget Authority Amount	3,230,654	3,231,498	3,424,278

Adopted Budget

	Prior Year	Current Year	Proposed Budget
Spec. Alcohol/Drug	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
ALCOHOLIC BEV TAXES	51,804	39,082	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	51,804	39,082	40,000
Resources Available:	51,804	39,082	40,000
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO COMCAR	51,804	39,082	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	51,804	39,082	40,000
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount	55,486	39,082	40,000

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget	Prior Year	Current Year	Proposed Budget
Auto License	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	257,418	257,418	257,418
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - Misc	23,975	34,475	30,457
CHARGES FOR SERVICE			
MOTOR VEHICLE FEES	3,305,024	3,512,530	3,472,340
CMV FEES	100,469	148,504	100,470
SUB STATION FEES	1,273,799	1,451,759	1,425,261
MISC CHARGES FOR SER	58,306	89,044	60,662
MISCELLANEOUS			
LONG/SHORT	-17,020	0	0
REFUNDS	3,829	0	0
MISC. REVENUE	964	0	823
REIMBURSEMENTS			
MISC. REIMBURSEMENT	98	0	99
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,749,444	5,236,312	5,090,112
Resources Available:	5,006,862	5,493,730	5,347,530
Expenditures:			
PERSONNEL	3,405,917	4,054,163	4,093,966
CONTRACTUALS	1,042,839	1,127,824	1,146,238
DEBT SERVICE	0	0	0
COMMODITIES	50,897	54,325	39,587
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO GENERAL	249,791	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	4,749,444	5,236,312	5,279,792
Unencumbered Cash Balance Dec 31	257,418	257,418	67,738
2018/2019/2020 Budget Authority Amount	4,821,483	5,236,312	5,279,792

Adopted Budget

*Exempted Non-Certified Fund

Pros Attorney Training Fund	Prior Year	Current Year	Proposed Budget
	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	41,578	50,438	32,732
Receipts:			
CHARGES FOR SERVICE			
DISTRICT COURT FEES	34,976	32,730	32,730
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	34,976	32,730	32,730
Resources Available:	76,554	83,168	65,462
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	26,115	47,706	44,976
DEBT SERVICE	0	0	0
COMMODITIES	0	2,730	2,730
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	26,115	50,436	47,706
Unencumbered Cash Balance Dec 31	50,438	32,732	17,756
2018/2019/2020 Budget Authority Amount	43,967	50,436	47,706

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget Court Trustee	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	2,542,111	2,353,904	2,050,360
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - SRS	4,727,487	5,142,298	4,520,764
STATE REV KDOC	0	0	353,065
CHARGES FOR SERVICE			
COLLECTION FEES	939,901	880,482	1,022,535
MISC CHARGES FOR SER	44,797	57,540	55,000
MISCELLANEOUS			
MISC. REVENUE	1,559	0	1,622
REIMBURSEMENTS			
MISC. REIMBURSEMENT	10	1,937	10
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	5,713,754	6,082,257	5,952,995
Resources Available:	8,255,865	8,436,162	8,003,355
Expenditures:			
PERSONNEL	3,991,897	4,233,703	4,432,692
CONTRACTUALS	1,866,107	1,992,099	2,214,683
DEBT SERVICE	0	0	0
COMMODITIES	43,958	160,000	160,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	5,901,961	6,385,802	6,807,375
Unencumbered Cash Balance Dec 31	2,353,904	2,050,360	1,195,980
2018/2019/2020 Budget Authority Amount	6,013,795	6,385,809	6,807,375

Adopted Budget

*Exempted Non-Certified Fund

Adopted Budget Court A/D Safety Pgm.	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	158,374	1,143,073	2,073,595
Receipts:			
CHARGES FOR SERVICE			
COLLECTION FEES	939,901	880,482	1,022,535
MISC CHARGES FOR SER	44,797	57,540	55,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	984,699	938,022	1,077,535
Resources Available:	1,143,073	2,081,095	3,151,130
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	7,500	7,500
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	0	7,500	7,500
Unencumbered Cash Balance Dec 31	1,143,073	2,073,595	3,143,630
2018/2019/2020 Budget Authority Amount	43,967	1,981,485	7,500

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget Reg. of Deeds Tech. Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	406,429	366,049	366,049
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	561,036	575,000	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	7,119	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	568,155	575,000	0
Resources Available:	974,584	941,049	366,049
Expenditures:			
PERSONNEL	341,487	299,893	0
CONTRACTUALS	23,651	35,000	0
DEBT SERVICE	0	0	0
COMMODITIES	11,481	40,000	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO TECH. EN	200,000	200,000	0
INTERFUND TRANSFER TO GENERAL	31,916	107	
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	608,535	575,000	0
Unencumbered Cash Balance Dec 31	366,049	366,049	366,049
2018/2019/2020 Budget Authority Amount	763,036	575,000	0

*Exempt from budget law; no budget by BOCC

Adopted Budget

*Exempted Non-Certified Fund

Tech. Enhancement	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	292,175	786,594	786,594
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	561,036	0	561,036
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	3,320	0	0
OTHER			
TRNSF IN-FROM REG OF DEEDS TECH	200,000	200,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	764,356	200,000	561,036
Resources Available:	1,056,531	986,594	1,347,630
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	269,937	200,000	200,000
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	269,937	200,000	200,000
Unencumbered Cash Balance Dec 31	786,594	786,594	1,147,630
2018/2019/2020 Budget Authority Amount	556,000	200,000	200,000

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY***Exempted Non-Certified Fund**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Treasurer Tech. Fund			
Unencumbered Cash Balance Jan 1	216,977	149,698	149,698
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	140,259	64,456	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	3,776	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	144,035	64,456	0
Resources Available:	361,012	214,154	149,698
Expenditures:			
PERSONNEL	51,544	55,000	0
CONTRACTUALS	41,076	5,024	0
DEBT SERVICE	0	0	0
COMMODITIES	118,694	4,432	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	211,314	64,456	0
Unencumbered Cash Balance Dec 31	149,698	149,698	149,698
2018/2019/2020 Budget Authority Amount	211,314	64,457	0

*Exempt from budget law; no budget by BOCC

Adopted Budget

***Exempted Non-Certified Fund**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Clerk Tech. Fund			
Unencumbered Cash Balance Jan 1	235,331	275,129	275,129
Receipts:			
CHARGES FOR SERVICE			
TECHNOLOGY FEE	140,259	90,000	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	4,599	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	144,858	90,000	0
Resources Available:	380,189	365,129	275,129
Expenditures:			
PERSONNEL	67,217	70,000	0
CONTRACTUALS	4,431	10,000	0
DEBT SERVICE	0	0	0
COMMODITIES	33,412	10,000	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	105,060	90,000	0
Unencumbered Cash Balance Dec 31	275,129	275,129	275,129
2018/2019/2020 Budget Authority Amount	110,000	90,000	0

*Exempt from budget law; no budget by BOCC

Seelgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
CDDO-Grants			
Uncumbered Cash Balance Jan 1	4,878,303	4,746,007	3,851,798
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - SRS	0	2,590,258	0
STATE REVENUE-AGING	2,569,746	0	2,590,258
CHARGES FOR SERVICE			
MEDICAID FEES	170,250	170,000	170,000
TRANSPORTATION CHARG	-104	0	0
MISC CHARGES FOR SER	6,628	10,000	10,000
MISCELLANEOUS			
REFUNDS	4,000	0	0
REIMBURSEMENTS			
MISC. REIMBURSEMENT	15,386	22,500	22,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	2,765,905	2,792,758	2,792,758
Resources Available:	7,644,208	7,538,765	6,644,556
Expenditures:			
PERSONNEL	1,336,274	1,589,728	1,602,214
CONTRACTUALS	1,530,101	2,072,538	2,099,706
DEBT SERVICE	0	0	0
COMMODITIES	31,826	24,700	24,700
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	2,898,201	3,686,966	3,717,620
Uncumbered Cash Balance Dec 31	4,746,007	3,851,798	2,926,937
2018/2019/2020 Budget Authority Amount	3,621,834	3,686,967	3,717,620

Adopted Budget

*Exempted Non-Certified Fund

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
COMCARE-Grants			
Uncumbered Cash Balance Jan 1	3,174,247	4,153,217	5,563,495
Receipts:			
INTERGOVERNMENTAL			
CITY OF WICHITA CONT	158,194	209,354	213,935
STATE REV KDOC	152,783	232,259	235,872
STATE REVENUE-AGING	8,833,716	8,482,648	9,424,112
ADAS FUNDS	372,520	400,550	400,550
HOMELESS BLOCK GRANT	107,470	106,671	129,896
FED REV - STATE PASSTH	564,281	587,795	845,057
CHARGES FOR SERVICE			
INSURANCE FEES	505,437	544,396	581,396
MEDICARE FEES	215,701	242,550	232,550
MEDICAID FEES	14,906,445	24,755,748	24,042,748
MEDICAID WAIVER	1,808,302	3,770,620	3,645,620
MEDICAID TRANS	17,152	15,000	15,000
PHYS QUAL RPT SYS	0	150,000	0
QUALITY BASED PAYMEN	231,501	0	150,000
SETOFF PROGRAM	28,472	30,000	30,000
PATIENT FEES	129,206	279,275	224,275
INPATIENT FEES	5,527	5,000	5,000
SEMINAR REGISTR FEES	6,190	6,120	6,120
ADVERTISING CHARGES	10	0	0
RECORD RETRIEVAL CHG	46,402	60,000	60,000
CONSULTANT FEES	484,553	630,570	371,270
PRIVATE FOUNDATIONS	48,235	191,754	191,754
MISCELLANEOUS			
REFUNDS	6,606	0	0
DONATIONS	5,140	0	0
MISC. REVENUE	1,500	5,150	5,150
MISC. REV. CLEARING	-99	0	0
REIMBURSEMENTS			
TRAVEL REIMBURSEMENT	538	0	0
MISC. REIMBURSEMENT	43,301	39,278	39,278
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	8,844	5,000	7,500
OTHER			
TRNSF IN-FROM SPEC ALCOHOL & D	51,804	39,082	40,000
TRNSF IN-FROM GENERAL FUND	6,500	5,310	7,385
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	28,746,678	40,794,080	40,904,468
Resources Available:	31,920,925	44,949,297	46,467,963
Expenditures:			
PERSONNEL	18,907,916	26,298,703	28,795,026
CONTRACTUALS	8,457,631	12,449,490	12,926,799
DEBT SERVICE	0	1,310	0
COMMODITIES	400,162	636,298	604,998
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTRAFUND TRANSFER TO COMCAR	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	27,765,709	39,385,801	42,327,823
Uncumbered Cash Balance Dec 31	4,153,217	5,563,495	4,140,141
2018/2019/2020 Budget Authority Amount	36,224,516	39,385,801	42,327,823

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY			
*Exempted Non-Certified Fund			
Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Corrections-Grants			
Unencumbered Cash Balance Jan 1	731,580	1,098,856	637,187
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - SRS	13,998	0	0
STATE REVENUE - JJA	2,787,965	3,314,138	3,433,674
STATE REV KDOC	5,329,808	5,676,643	5,237,477
FED REV - STATE PASSTH	85,715	0	89,353
CHARGES FOR SERVICE			
PRISONER HOUSING/CAJ	220,011	226,060	210,000
ELECTRONIC MONITOR C	8,008	14,406	8,316
NETOFF PROGRAM	8,396	2,971	8,907
DRUG/ALCOHOL TX (SVC)	59,230	59,483	53,000
BUILDING RENTALS	146,201	158,000	150,000
MISC CHARGES FOR SER	668	1,725	696
COIN STATION COMM	43,674	18,724	50,000
MISCELLANEOUS			
AUCTION PROCEEDS	0	58	0
REFUNDIS	9,607	0	0
CANCELLED CHECKS	0	1,162	0
REIMBURSEMENTS			
MISC REIMBURSEMENT	25,822	16,284	21,565
OTHER			
TRNSF IN-FROM GENERAL FUND	836,031	825,000	825,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	9,575,133	10,314,653	10,087,988
Resources Available:	10,306,713	11,413,510	10,725,175
Expenditures:			
PERSONNEL	7,565,270	9,521,738	8,962,292
CONTRACTUALS	1,095,813	1,100,770	986,500
DEBT SERVICE	0	0	0
COMMODITIES	503,312	153,795	305,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	43,462	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	9,207,857	10,776,323	10,254,292
Unencumbered Cash Balance Dec 31	1,098,856	637,187	470,883
2018/2019/2020 Budget Authority Amount	11,284,032	10,776,323	10,254,292

Adopted Budget			
*Exempted Non-Certified Fund			
Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Aging-Grants			
Unencumbered Cash Balance Jan 1	2,221,791	2,025,837	1,482,366
Receipts:			
INTERGOVERNMENTAL			
CITY OF WICHITA CONT	42,876	65,064	0
STATE REVENUE - KDOT	231,764	244,552	241,764
STATE REVENUE - KDRH	-166,862	1,017,727	0
STATE REVENUE-AGING	2,950,213	2,041,472	3,373,728
STATE REVENUE - Misc	10,981	10,000	11,202
FED FUNDS III B-ADM	439,622	504,353	450,430
FED FUNDS III C1-COM	531,398	818,964	701,738
FED FUNDS III C2-HOM	314,244	506,454	545,549
FED FUNDS III D	33,273	43,937	41,838
FED FUNDS III E	243,209	272,962	313,578
FED FUNDS NSIF	295,850	283,450	304,766
FED REV - STATE PASSTH	765,295	871,500	922,513
FEDERAL REV - MISC	55,378	97,666	59,932
CHARGES FOR SERVICE			
MEDICAID FEES	0	36	0
PROGRAM FEES	0	23,900	23,900
TRANSPORTATION CHARG	39,770	64,273	51,685
MISCELLANEOUS			
AUCTION PROCEEDS	0	4	0
MISC REVENUE	42,656	40,754	29,510
OTHER			
TRNSF IN-FROM AGING GRANTS	34,838	34,838	34,838
TRNSF IN-FROM AGING SERVICES	220,620	220,620	253,924
TRNSF IN-FROM GENERAL FUND	159,478	159,478	159,478
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	6,244,604	7,322,005	7,520,415
Resources Available:	8,466,395	9,347,842	9,002,781
Expenditures:			
PERSONNEL	1,744,469	2,341,009	2,240,893
CONTRACTUALS	4,642,773	5,434,789	5,332,475
DEBT SERVICE	0	0	0
COMMODITIES	18,478	54,840	47,889
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO AGING GR	34,838	34,838	34,838
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	6,440,558	7,865,476	7,656,095
Unencumbered Cash Balance Dec 31	2,025,837	1,482,366	1,340,686
2018/2019/2020 Budget Authority Amount	7,250,583	7,865,477	7,656,095

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

***Exempted Non-Certified Fund**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Coroner-Grants			
Unencumbered Cash Balance Jan 1	-2,854	-60,605	207,103
Receipts:			
INTERGOVERNMENTAL			
FEDERAL REV - MISC	209,957	267,708	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	209,957	267,708	0
Resources Available:	207,103	207,103	207,103
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	60,325	0	0
DEBT SERVICE	0	0	0
COMMODITIES	145,308	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	62,075	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	267,708	0	0
Unencumbered Cash Balance Dec 31	-60,605	207,103	207,103
2018/2019/2020 Budget Authority Amount	336,341	155,017	0

See Tab B

Adopted Budget

***Exempted Non-Certified Fund**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Emergency Mgmt.-Grants			
Unencumbered Cash Balance Jan 1	194,371	155,419	102,953
Receipts:			
INTERGOVERNMENTAL			
FED REV - STATE PASSTH	164,019	327,939	243,639
REIMBURSEMENTS			
MISC. REIMBURSEMENT	10	16,253	10
OTHER			
TRNSF IN-FROM HEALTH DEPT GRAN	75,621	500	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	239,651	344,692	243,649
Resources Available:	434,022	500,111	346,602
Expenditures:			
PERSONNEL	186,451	270,922	289,485
CONTRACTUALS	19,215	59,319	22,719
DEBT SERVICE	0	0	0
COMMODITIES	72,937	66,917	14,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	278,603	397,158	326,204
Unencumbered Cash Balance Dec 31	155,419	102,953	20,398
2018/2019/2020 Budget Authority Amount	365,659	397,158	326,204

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY***Exempted Non-Certified Fund**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
District Attorney-Grants			
Unencumbered Cash Balance Jan 1	198,113	133,007	83,554
Receipts:			
CHARGES FOR SERVICE			
DIVERS-DRUG SCREENIN	13,134	19,000	19,000
FINES & FORFEITURES			
STATE ASSET FORFEIT	17,236 *	200,000	0
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	822	514	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	31,192	219,514	19,000
Resources Available:	229,305	352,521	102,554
Expenditures:			
PERSONNEL	0	6,223	6,215
CONTRACTUALS	67,033	242,744	19,000
DEBT SERVICE	0	0	0
COMMODITIES	29,265	20,000	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	96,298	268,967	25,215
Unencumbered Cash Balance Dec 31	133,007	83,554	77,339
2018/2019/2020 Budget Authority Amount	383,483	268,967	25,215

Adopted Budget

***Exempted Non-Certified Fund**

Sheriff-Grants	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	2,189,233	1,811,080	1,306,541
Receipts:			
DRUG TAXES	32,360	11,475	34,665
INTERGOVERNMENTAL			
FED REV - STATE PASSTH	58,750	76,056	61,243
FEDERAL REV - MISC	258,723	311,571	281,239
CHARGES FOR SERVICE			
DIVERS-DRUG SCREENIN	13,134	19,000	19,000
FINES & FORFEITURES			
FED ASSET FORFEIT	63,459	35,364	60,814
STATE ASSET FORFEIT	20,048	563	18,770
MISCELLANEOUS			
DONATIONS	26,430	29,685	26,451
CANCELLED CHECKS	2,795	0	2,851
REIMBURSEMENTS			
TRAVEL REIMBURSEMENT	0	229	0
MISC. REIMBURSEMENT	1,074	0	1,605
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	1,675	1,238	1,795
OTHER			
TRNSF IN-FROM GENERAL FUND	0	15,366	15,366
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	478,448	500,548	523,799
Resources Available:	2,667,681	2,311,627	1,830,340
Expenditures:			
PERSONNEL	291,913	312,513	366,047
CONTRACTUALS	412,342	461,446	449,767
DEBT SERVICE	0	0	0
COMMODITIES	152,346	231,128	225,552
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	856,601	1,005,087	1,041,366
Unencumbered Cash Balance Dec 31	1,811,080	1,306,541	788,974
2018/2019/2020 Budget Authority Amount	981,837	1,005,087	1,041,366

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget EMS-Grants	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	19,564	19,400	19,400
Receipts:			
MISCELLANEOUS			
DONATIONS	450	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	450	0	0
Resources Available:	20,014	19,400	19,400
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	614	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	614	0	0
Unencumbered Cash Balance Dec 31	19,400	19,400	19,400
2018/2019/2020 Budget Authority Amount	3,621	0	0

Adopted Budget

*Exempted Non-Certified Fund

JAG-Grants	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	-1,632	-115,966	92,628
Receipts:			
INTERGOVERNMENTAL			
FED FUNDS III B-ADM	0	0	15,835
FEDERAL REV - MISC	119,665	1,002,850	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	119,665	1,002,850	15,835
Resources Available:	118,033	886,884	108,463
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	103,101	608,558	3,970
DEBT SERVICE	0	0	0
COMMODITIES	130,899	155,198	11,865
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	30,500	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	233,999	794,256	15,835
Unencumbered Cash Balance Dec 31	-115,966	92,628	92,628
2018/2019/2020 Budget Authority Amount	321,912	794,256	15,835

See Tab B

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY***Exempted Non-Certified Fund**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Economic Dev.-Grants			
Unencumbered Cash Balance Jan 1	121,404	0	135,000
Receipts:			
USE OF MONEY & PROPERTY			
REPAYMENT LOAN Int	1,497	175,000	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,497	175,000	0
Resources Available:	122,901	175,000	135,000
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	122,901	40,000	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	122,901	40,000	0
Unencumbered Cash Balance Dec 31	0	135,000	135,000
2018/2019/2020 Budget Authority Amount	122,902	40,000	0

Adopted Budget

***Exempted Non-Certified Fund**

Adopted Budget	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
HUD-Grants			
Unencumbered Cash Balance Jan 1	-8,504	2,331	2,331
Receipts:			
INTERGOVERNMENTAL			
FEDERAL REV - MISC	-6,245	0	0
MISCELLANEOUS			
REFUNDS	1,190	0	0
MISC. REVENUE	2,011	0	0
REIMBURSEMENTS			
MISC. REIMBURSEMENT	2,714	0	0
OTHER			
TRNSF IN-FROM GENERAL FUND	7,773	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	7,443	0	0
Resources Available:	-1,061	2,331	2,331
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	-3,391	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
0			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	-3,391	0	0
Unencumbered Cash Balance Dec 31	2,331	2,331	2,331
2018/2019/2020 Budget Authority Amount	1,114,430	0	0

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY			
*Exempted Non-Certified Fund			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Housing-Grants	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	410,973	411,141	409,422
Receipts:			
INTERGOVERNMENTAL			
FEDERAL REV - MISC	696,562	972,551	1,030,523
MISCELLANEOUS			
REFUNDS	2,590	0	0
REIMBURSEMENTS			
MISC. REIMBURSEMENT	1,112	0	0
OTHER			
TRNSF IN-FROM HOUSING GRANTS	3,081	3,081	0
TRNSF IN-FROM GENERAL FUND	0	6,782	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	703,345	982,414	1,030,523
Resources Available:	1,114,318	1,393,555	1,439,945
Expenditures:			
PERSONNEL	48,142	50,309	51,618
CONTRACTUALS	651,921	930,243	980,216
DEBT SERVICE	0	0	0
COMMODITIES	33	500	500
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTRAFUND TRANSFER TO HOUSING	3,081	3,081	0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	703,177	984,133	1,032,334
Unencumbered Cash Balance Dec 31	411,141	409,422	407,611
2018/2019/2020 Budget Authority Amount	953,015	984,133	1,032,334

*Exempted Non-Certified Fund			
Adopted Budget	Prior Year	Current Year	Proposed Budget
Health Dept.-Grants	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	4,638,877	3,974,664	2,965,861
Receipts:			
INTERGOVERNMENTAL			
CITY of WICHITA CONT	0	0	43,829
STATE REVENUE - KDHE	824,343	959,904	914,003
FED REV - STATE PASSTH	3,461,660	4,344,549	4,378,644
FEDERAL REV - MISC	590,902	860,000	783,868
MISCELLANEOUS			
REFUNDS	-457	0	0
DONATIONS	478	1,170	488
MISC. REVENUE	17,751	23,769	23,368
REIMBURSEMENTS			
MISC. REIMBURSEMENT	1,302	24,008	10,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	4,895,980	6,213,399	6,154,200
Resources Available:	9,534,857	10,188,063	9,120,061
Expenditures:			
PERSONNEL	4,248,681	5,358,956	5,398,052
CONTRACTUALS	982,378	1,215,490	1,211,982
DEBT SERVICE	0	0	0
COMMODITIES	253,513	647,255	643,855
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO EMERG.	75,621	500	0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	5,560,192	7,222,201	7,253,889
Unencumbered Cash Balance Dec 31	3,974,664	2,965,861	1,866,172
2018/2019/2020 Budget Authority Amount	7,533,548	7,257,201	7,253,889

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget	Prior Year	Current Year	Proposed Budget
Affordable Airfares-Grant	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	4,172,617	4,172,617	4,172,617
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	0	0	0
Resources Available:	4,172,617	4,172,617	4,172,617
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	4,172,617	4,172,617	4,172,617
2018/2019/2020 Budget Authority Amount	0	0	0

Adopted Budget

*Exempted Non-Certified Fund

	Prior Year	Current Year	Proposed Budget
Misc. Grants	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	240,147	230,147	230,147
Receipts:			
MISCELLANEOUS			
DONATIONS	-10,000	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	-10,000	0	0
Resources Available:	230,147	230,147	230,147
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	230,147	230,147	230,147
2018/2019/2020 Budget Authority Amount	0	0	0

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget Stimulus Fund	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	289	289	289
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	289	289	289
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	289	289	289
2018/2019/2020 Budget Authority Amount	0	0	0

Adopted Budget

*Exempted Non-Certified Fund

Adopted Budget Law Enforcement-Grants	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	8,655	8,655	8,655
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	8,655	8,655	8,655
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	8,655	8,655	8,655
2018/2019/2020 Budget Authority Amount	0	0	0

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget	Prior Year	Current Year	Proposed Budget
Township Dissolution	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	192,537	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	0	0	0
Resources Available:	192,537	0	0
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER TO GENERAL	192,537	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	192,537	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount	192,537	0	0

Adopted Budget

*Exempted Non-Certified Fund

	Prior Year	Current Year	Proposed Budget
District Court-Grants	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	6,522	11,522	11,522
Receipts:			
INTERGOVERNMENTAL			
STATE REVENUE - Misc	5,000	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	5,000	0	0
Resources Available:	11,522	11,522	11,522
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	11,522	11,522	11,522
2018/2019/2020 Budget Authority Amount	55,000	0	0

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget	Prior Year	Current Year	Proposed Budget
DIO - Grants	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount	0	0	0

Adopted Budget

*Exempted Non-Certified Fund

blank	Prior Year	Current Year	Proposed Budget
	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount	55,000	0	0

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

*Exempted Non-Certified Fund

Adopted Budget Kansas Pavilions	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	0	0	0
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2018/2019/2020 Budget Authority Amount	0	0	0

Adopted Budget

*Exempted Non-Certified Fund

Downtown Arena Construction & Oper	Prior Year Actual for 2018	Current Year Estimate for 2019	Proposed Budget Year for 2020
Unencumbered Cash Balance Jan 1	9,997,139	8,297,998	6,932,302
Receipts:			
CHARGES FOR SERVICE			
ARENA NAMING RIGHTS	590,000	590,000	590,000
MISCELLANEOUS			
REFUNDS	39,587	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	629,587	590,000	590,000
Resources Available:	10,626,726	8,887,998	7,522,302
Expenditures:			
PERSONNEL	0	0	0
CONTRACTUALS	520,140	635,320	500,000
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	1,808,589	1,320,375	2,475,000
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFER	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	2,328,729	1,955,695	2,975,000
Unencumbered Cash Balance Dec 31	8,297,998	6,932,302	4,547,302
2018/2019/2020 Budget Authority Amount	3,569,827	1,955,695	2,975,000

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fleet Management	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	7,378,279	7,647,030	5,527,632
Receipts:			
INTERGOVERNMENTAL			
FED REV - STATE PASSTH	55,411	0	57,763
CHARGES FOR SERVICE			
VEH REPLACEMENT Chgs	3,834,536	4,104,981	4,211,117
MISC CHARGES FOR SER	2,278,673	3,660,651	4,223,157
MISCELLANEOUS			
AUCTION PROCEEDS	79,975	241,985	83,206
REFUNDS	116	0	0
CANCELLED CHECKS	0	2,127	0
MISC. REVENUE	4,397	0	4,574
REIMBURSEMENTS			
MISC. REIMBURSEMENT	85,323	44,988	44,084
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	6,338,431	8,054,732	8,623,901
Resources Available:	13,716,710	15,701,762	14,151,533
Expenditures:			
PERSONNEL	910,316	1,057,948	1,057,539
CONTRACTUALS	743,338	665,027	683,111
DEBT SERVICE	0	0	0
COMMODITIES	2,963,151	3,391,387	3,400,522
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	989,996	5,059,768	5,078,768
INTERFUND TRANSFER TO EQUIP. RI	462,878	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	6,069,680	10,174,130	10,219,940
Unencumbered Cash Balance Dec 31	7,647,030	5,527,632	3,931,594
2018/2019/2020 Budget Authority Amount	10,153,250	10,174,130	10,219,940

Adopted Budget

*Exempted Non-Certified Fund

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health/Dental Insurance Reserve	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	5,403,082	3,469,744	2,029,394
Receipts:			
CHARGES FOR SERVICE			
EE BENEFIT SURCHARGE	0	917,448	943,542
ER BENEFIT SURCHARGE	0	401,661	333,524
INSURANCE FEES	3,307,297	3,745,503	3,383,379
MISC CHARGES FOR SER	29,507,380	31,555,538	33,996,261
MISCELLANEOUS			
REFUNDS	18,518	21,986	0
DONATED LEAVE	55,198	185,220	57,993
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	129,501	82,292	138,725
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Receipts	33,017,893	36,909,648	38,853,423
Resources Available:	38,420,975	40,379,392	40,882,818
Expenditures:			
PERSONNEL	239,923	417,073	305,501
CONTRACTUALS	34,686,082	37,914,130	37,420,559
DEBT SERVICE	0	0	0
COMMODITIES	25,226	18,795	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total			
Total Expenditures	34,951,231	38,349,998	37,726,060
Unencumbered Cash Balance Dec 31	3,469,744	2,029,394	3,156,758
2018/2019/2020 Budget Authority Amount	35,298,481	38,349,998	37,726,060

Sedgwick County

2020

FUND PAGE FOR FUNDS WITH NO TAX LEVY		*Exempted Non-Certified Fund	
Adopted Budget	Prior Year	Current Year	Proposed Budget
Workers' Comp. Reserve	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	3,969,395	4,579,372	3,654,989
Receipts:			
CHARGES FOR SERVICE			
MISC CHARGES FOR SER	1,763,448	1,000,000	1,834,691
MISCELLANEOUS			
REFUNDS	213	0	0
MISC. REVENUE	77	0	80
REIMBURSEMENTS			
CLAIM RECOVERIES	2,445	13,437	2,494
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	102,122	43,665	109,396
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,868,305	1,057,102	1,946,661
Resources Available:	5,837,700	5,636,474	5,601,650
Expenditures:			
PERSONNEL	219,447	278,859	268,819
CONTRACTUALS	1,038,881	1,702,626	1,702,626
DEBT SERVICE	0	0	0
COMMODITIES	0	0	0
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,258,328	1,981,485	1,971,445
Unencumbered Cash Balance Dec 31	4,579,372	3,654,989	3,630,205
2018/2019/2020 Budget Authority Amount	2,057,363	1,981,485	1,971,445

Adopted Budget		*Exempted Non-Certified Fund	
Risk Management Reserve	Prior Year	Current Year	Proposed Budget
	Actual for 2018	Estimate for 2019	Year for 2020
Unencumbered Cash Balance Jan 1	1,662,226	3,425,673	4,131,606
Receipts:			
CHARGES FOR SERVICE			
MISC CHARGES FOR SER	1,763,448	1,000,000	1,834,691
REIMBURSEMENTS			
CLAIM RECOVERIES	78,409	56,301	79,985
USE OF MONEY & PROPERTY			
INVESTMENT INCOME	17,609	11,772	18,863
OTHER			
TRNSF IN-FROM GENERAL FUND	916,197	1,143,732	832,711
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	2,775,663	2,211,805	2,766,250
Resources Available:	4,437,889	5,637,478	6,897,856
Expenditures:			
PERSONNEL	87,375	666	0
CONTRACTUALS	893,178	1,475,996	1,490,872
DEBT SERVICE	0	0	0
COMMODITIES	31,663	29,210	15,000
CAPITAL IMPROVEMENTS	0	0	0
CAPITAL EQUIPMENT	0	0	0
INTERFUND TRANSFERS	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,012,215	1,505,872	1,505,872
Unencumbered Cash Balance Dec 31	3,425,673	4,131,606	5,391,984
2018/2019/2020 Budget Authority Amount	1,570,777	1,505,872	1,505,872

Sedgwick County

2020

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2018 is to be shown)

Non-Budgeted Funds-B

(1) Fund Name:		402 (2) Fund Name:	403 (3) Fund Name:	401 (4) Fund Name:	801 (5) Fund Name:	601
Building & Equipment		Street, Bridge & Other Const.	Debt Proceeds	PBC Bond & Interest	Fleet Mgmt. Building Improv.	
Unencumbered		Unencumbered	Unencumbered	Unencumbered	Unencumbered	Total
Cash Balance Jan 1	-205,722	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	Cash Balance Jan 1	83,319,444
		35,561	46,693,622	36,795,983	0	
Receipts:		Receipts:		Receipts:		
SPECIAL ASSESSMENTS	0	SPECIAL ASSESSMENTS	0	SPECIAL ASSESSMENTS	0	0
CHARGES FOR SERVICE	0	CHARGES FOR SERVICE	0	CHARGES FOR SERVICE	0	0
BUILDING RENTALS	0	BUILDING RENTALS	0	BUILDING RENTALS	574,167	0
MISCELLANEOUS	0	MISCELLANEOUS	0	MISCELLANEOUS	0	0
MISC REVENUE	1,768	MISC REVENUE	0	MISC REVENUE	0	0
REIMBURSEMENTS	0	REIMBURSEMENTS	0	REIMBURSEMENTS	0	0
MISC REIMBURSEMENT	51,791	MISC REIMBURSEMENT	0	MISC REIMBURSEMENT	0	0
USE OF MONEY & PROPERTY	0	USE OF MONEY & PROPERTY	0	USE OF MONEY & PROPERTY	0	0
INVESTMENT INCOME	0	INVESTMENT INCOME	384,078	INVESTMENT INCOME	13,163	0
REPAYMENT LOAN Int	0	REPAYMENT LOAN Int	0	REPAYMENT LOAN Int	1,923,722	0
OTHER	0	OTHER	0	OTHER	0	0
TRF IN-FROM DEBT PRCDs FUND	3,600,000	TRF IN-FROM DEBT PRCDs FUND	271,746	TRF IN-FROM DEBT PRCDs	0	0
Total Receipts	3,653,559	Total Receipts	416,754	Total Receipts	2,511,052	6,968,170
Resources Available:	3,447,837	Resources Available:	452,315	Resources Available:	39,307,035	90,287,613
Expenditures:		Expenditures:		Expenditures:		
CONTRACTUALS	3,213	CONTRACTUALS	121,355	CONTRACTUALS	946,145	0
DEBT SERVICE	0	DEBT SERVICE	27,008,350	DEBT SERVICE	2,493,313	0
COMMODITIES	4,083	COMMODITIES	0	COMMODITIES	0	0
CAPITAL IMPROVEMENTS	24,570	CAPITAL IMPROVEMENTS	1,621	CAPITAL IMPROVEMENTS	0	0
INTERFUND TRANSFER-TO GEN	4,011,976	INTERFUND TRANSFER-TO BUILD	0	INTERFUND TRANSFERS	0	0
INTERFUND TRANSFER-TO CAP	25,324	INTERFUND TRANSFER-TO STREE	271,746	INTERFUND TRANSFERS	0	0
INTERFUND TRANSFER-TO DEBT	2,727	INTERFUND TRANSFER-TO GENER	7,000,000	INTERFUND TRANSFERS	0	0
	0	INTERFUND TRANSFER-TO CAP IM	732,060	INTERFUND TRANSFERS	0	0
Total Expenditures	4,071,893	Total Expenditures	38,733,511	Total Expenditures	3,439,458	46,246,483
Cash Balance Dec 31	-624,056	Cash Balance Dec 31	8,346,916	Cash Balance Dec 31	35,867,577	44,041,130
See Tab B						44,041,130

**Note: These two block figures should agree.

Sedgwick County

2020

2020 Neighborhood Revitalization Rebate

Budgeted Funds for 2020	2019 Ad Valorem before Rebate**	2019 Mil Rate before Rebate	Estimate 2020 NR Rebate
General			
Debt Service			
Cell not used			
Wichita State University			
COMCARE			
EMS			
Aging Services			
Highway Fund			
Noxious Weeds			
Blank - Not Used			
Blank - Not Used			
Blank - Not Used			
Blank - Not Used			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
0			
TOTAL	0	0.000	0

2019 July 1 Valuation: 5,081,883,644

Valuation Factor: 5,081,883,644

Neighborhood Revitalization Subj to Rebate: 24,591

Neighborhood Revitalization factor: 24.591

**This information comes from the 2020 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

2020

NOTICE OF BUDGET HEARING

The governing body of

Sedgwick County

will meet on August 5, 2019 at 6 P.M. in the Commissioners' Meeting Room, Sedgwick County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Sedgwick County Finance Office (316-660-7591) and through the County's website at www.SedgwickCounty.org and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2020 Expenditures and Amount of 2019 Ad Valorem Tax establish the maximum limits of the 2020 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2018		Current Year Estimate for 2019		Proposed Budget Year for 2020		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2019 Ad Valorem Tax	Est. Tax Rate*
General	196,630,844	22.528	212,911,756	22.342	227,100,750	117,543,969	23.130
Debt Service	17,235,573	2.625	18,884,389	2.770	15,272,688	9,000,016	1.771
Special Revenue - Property Tax Supported Funds							
Wichita State University	7,880,749	1.500	8,332,954	1.500	8,703,173	7,622,825	1.500
COMCARE	3,023,494	0.495	3,368,902	0.494	3,965,903	3,219,815	0.634
EMS	17,112,224	0.906	21,335,007	1.059	21,898,853	4,649,924	0.915
Aging Services	2,497,553	0.494	2,677,978	0.428	2,836,497	2,378,322	0.468
Highway Fund	9,473,905	0.780	11,008,951	0.720	10,759,965	4,426,321	0.871
Noxious Weeds	490,448	0.065	541,127	0.070	539,473	355,732	0.070
Special Revenue - Non-Property Tax Supported Funds							
Solid Waste	1,739,522		2,337,833		2,358,815		
Special Parks & Rec.	57,880		21,354		21,098		
9-1-1 Services	3,107,923		3,231,498		3,424,278		
Spec. Alcohol/Drug	51,804		39,082		40,000		
Auto License	4,749,444		5,236,312		5,279,792		
Pros Attorney Training Fund	26,115		50,436		47,706		
Court Trustee	5,901,961		6,385,802		6,807,375		
Court A/D Safety Pgm.	0		7,500		7,500		
Reg. of Deeds Tech. Fund	608,535		575,000		0		
Tech. Enhancement	269,937		200,000		200,000		
Treasurer Tech. Fund	211,314		64,456		0		
Clerk Tech. Fund	105,060		90,000		0		
Federal State Assistance Funds							
CDDO-Grants	2,898,201		3,686,966		3,717,620		
COMCARE-Grants	27,765,709		39,385,801		42,327,823		
Corrections-Grants	9,207,857		10,776,323		10,254,292		
Aging-Grants	6,440,558		7,865,476		7,656,095		
Coroner-Grants	267,708		0		0		
Emergency Mgmt.-Grants	278,603		397,158		326,204		
District Attorney-Grants	96,298		268,967		25,215		
Sheriff-Grants	856,601		1,005,087		1,041,366		
EMS-Grants	614		0		0		
JAG-Grants	233,999		794,256		15,835		
Economic Dev.-Grants	122,901		40,000		0		
HUD-Grants	(3,391)		0		0		
Housing-Grants	703,177		984,133		1,032,334		
Health Dept.-Grants	5,560,192		7,222,201		7,253,889		
Affordable Airfares-Grant	0		0		0		
Misc. Grants	0		0		0		
Stimulus Fund	0		0		0		
Law Enforcement-Grants	0		0		0		
Township Dissolution	192,537		0		0		
District Court-Grants	0		0		0		
DIO - Grants	0		0		0		
Enterprise Funds							
Kansas Pavilions	0		0		0		
Downtown Arena Construction & Operations	2,328,729		1,955,695		2,975,000		
Internal Service Funds							
Fleet Management	6,069,680		10,174,130		10,219,940		
Health/Dental Insurance Reserve	34,951,231		38,349,998		37,726,060		
Workers' Comp. Reserve	1,258,328		1,981,485		1,971,445		
Risk Management Reserve	1,012,215		1,505,872		1,505,872		
Totals	371,416,034	29.393	423,693,886	29.383	437,312,854	149,196,923	29.359
Less: Transfers	45,314,227		4,880,474		4,590,627		
Net Expenditure	326,101,806		418,813,412		432,722,227		
Total Tax Levied	137,441,377		142,756,344		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	4,675,741,600		4,858,132,534		5,081,883,644		

Outstanding Indebtedness.

	2017	2018	2019
January 1,			
G.O. Bonds	56,740,000	48,415,000	52,940,000
Revenue Bonds	62,015,000	55,280,000	50,115,000
Other	0	0	0
Lease Pur. Princ.	0	0	0
Total	118,755,000	103,695,000	103,055,000

*Tax rates are expressed in mills

Tom Stolz, County Manager

STATE OF KANSAS)
County of Sedgewick)
ss: _____

1. *What is the purpose of the study?*
 2. *What are the research objectives?*
 3. *What is the research design?*
 4. *What are the variables?*
 5. *What is the sample size?*
 6. *What are the data sources?*
 7. *What are the data collection methods?*
 8. *What are the data analysis methods?*
 9. *What are the results?*
 10. *What are the conclusions?*
 11. *What are the limitations?*
 12. *What are the recommendations?*

The Deputy Informer

A weekly newspaper printed in the State of Kansas, and published in and of general circulation in Sedgewick County, Kansas, with a general paid circulation on a weekly basis in Sedgewick County, Kansas, and that said newspaper is not a trade, religious or financial publication.

Said newspaper is a weekly published on Wednesdays, are less than 50 published continuously and uninterrupted in said county since 1840 for a period of more than one year prior to the first publication of said notice, and has been admitted at the post office at Lehigh, Kansas, of said county as second class matter.

that the aforesaid notice is a true copy thereof and was published in the register and entire issue of said newspaper for 1 week the first publication thereof being made on the 24th day of July 2014, with aforesaid on the 24th day of July 2014, with subsequent publications being made on the following dates:

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Agenda Cont.

Submitted and sworn to before me this
24th day of July, 2008.

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National of Budget Printing - Sedgewick County

Principles of Accounting
Additional exercises

[illegible]