

**Summary by Fund - Revenue and Expenditures\***

	2006 Actual		2007 Adopted		2007 Revised		2008 Budget	
	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
<b>General Fund</b>	<b>\$ 147,066,735</b>	<b>\$ 144,946,399</b>	<b>\$ 156,760,065</b>	<b>\$ 166,991,855</b>	<b>\$ 156,760,065</b>	<b>\$ 166,991,855</b>	<b>\$ 155,878,919</b>	<b>\$ 171,850,343</b>
<b>Debt Service Funds</b>								
Bond & Interest	16,867,974	15,409,330	15,573,567	15,574,819	15,573,567	15,574,819	24,881,355	26,199,998
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported								
Wichita State University	6,098,636	6,197,676	6,644,552	6,644,552	6,644,552	6,644,552	6,865,692	6,857,795
COMCARE	3,033,750	3,200,337	2,906,044	2,956,750	2,906,044	2,956,750	3,115,959	3,128,043
Emerg Medical Services	13,041,283	12,555,149	13,885,167	13,886,205	13,885,167	13,886,205	16,015,543	16,373,252
Aging Services	2,179,541	2,277,395	2,331,402	2,420,796	2,331,402	2,420,796	2,541,734	2,423,443
Highway Fund	10,428,472	10,033,400	10,281,176	11,016,793	10,281,176	11,016,793	10,669,191	11,111,856
Noxious Weeds	419,539	419,833	449,616	450,118	449,616	450,118	448,264	457,495
Fire District General Fund	13,961,279	13,565,131	13,400,368	15,941,584	13,400,368	15,941,584	14,436,405	15,001,033
Fire District Bond & Interest	1,460	-	-	-	-	-	-	-
Non-Property Tax Supported								
Solid Waste	1,066,916	992,326	1,079,961	1,705,468	1,079,961	1,705,468	1,104,126	1,736,875
Special Parks & Rec.	41,450	54,029	59,093	59,641	59,093	59,641	59,093	59,093
9-1-1 Services	2,476,385	2,452,712	2,246,834	2,718,788	2,246,834	2,718,788	2,731,752	2,731,752
Spec Alcohol/Drug	53,184	74,555	80,135	80,135	80,135	80,135	68,431	68,431
Auto License	3,301,254	3,226,865	3,480,925	3,489,859	3,480,925	3,489,859	3,799,275	3,822,137
Conv/Tourism/Visitor	-	-	-	-	-	-	-	-
Pros Attorney Train	32,780	69,945	25,000	75,000	25,000	75,000	34,799	29,000
ROD Technology	947,323	892,464	999,013	1,224,753	999,013	1,227,118	837,063	1,007,241
Court Trustee	3,018,680	3,477,504	3,162,793	4,148,467	3,162,793	4,148,467	3,424,054	4,282,265
Court A/D Safety Pgm	134,473	115,271	98,573	114,205	98,573	114,205	146,947	136,149
Fire District Res./Dev.	30,090	22,942	14,650	33,691	14,650	33,691	26,543	24,658
Federal/State Assistance								
CDDO - Grants	9,612,103	9,445,508	9,802,899	9,639,161	9,802,899	9,639,161	5,135,846	5,180,626
COMCARE - Grants	32,056,601	33,354,438	40,921,513	40,068,152	40,945,488	40,093,639	39,819,174	39,690,237
Corrections - Grants	9,045,114	9,480,643	9,219,335	10,064,339	9,312,493	10,203,683	9,739,218	10,354,944
Aging - Grants	5,909,400	5,522,478	6,330,471	6,467,798	6,330,471	6,472,798	6,116,105	6,585,047
Coroner - Grants	201,502	153,393	38,873	12,132	221,956	195,215	39,262	12,348
Emer Mgmt - Grants	81,723	51,564	45,013	46,950	45,013	107,806	43,396	48,820
Dist Atty - Grants	768,207	629,082	731,683	737,851	690,657	692,221	749,667	658,794
Sheriff - Grants	636,196	760,838	482,233	638,979	529,659	1,110,274	541,707	501,931
Law Enforce - Grants	220	4,999	-	-	-	-	-	-
Dist Court - Grants	131,936	42,017	206,642	202,213	129,429	125,000	134,606	215,000
JAG - Grants	303,391	84,610	5,797	5,797	5,797	171,944	-	-
Econ Dev - Grants	70,238	27,453	-	-	-	18,771	-	-
HUD - Grants	1,467,775	1,357,597	1,458,050	1,458,051	1,458,050	1,458,051	1,479,539	1,443,932
Housing - Grants	225,883	18,617	262,854	300,142	655,854	718,888	-	-
Health Dept - Grants	5,609,588	6,043,911	5,861,644	6,335,162	6,183,496	6,661,919	5,740,974	6,314,699
Parks - Grants	-	-	-	-	-	-	-	-
Affordable Airfares	3,340,000	3,285,240	-	-	6,670,000	6,670,000	6,670,000	6,670,000
Misc Grants	791,452	483,991	152,686	121,893	250,926	339,777	141,741	125,665
Township Dissolution	16,470	-	-	-	-	-	-	-
<b>Total</b>	<b>130,534,297</b>	<b>130,373,912</b>	<b>136,664,995</b>	<b>143,065,425</b>	<b>144,377,490</b>	<b>151,648,319</b>	<b>142,676,106</b>	<b>147,052,561</b>
<b>Enterprise Fund</b>								
Kansas Coliseum	2,582,900	2,633,412	2,973,711	3,194,243	2,479,464	3,194,243	3,016,170	3,081,876
<b>Internal Service Funds</b>								
Fleet Management	7,181,637	5,301,440	6,777,155	8,473,654	6,777,155	8,473,654	8,184,388	12,013,941
Hlth/Dntl Ins Res	24,566,658	24,306,222	24,080,588	25,309,490	24,080,588	25,309,490	23,822,185	23,239,824
Workers Comp Res	2,041,937	1,409,883	1,749,850	1,547,091	1,749,850	1,547,091	1,715,877	1,715,877
Risk Mgmt Reserve	1,376,084	1,149,726	1,369,437	1,320,076	1,320,076	1,320,076	1,304,852	1,304,852
<b>Total</b>	<b>35,166,316</b>	<b>32,167,271</b>	<b>33,977,030</b>	<b>36,650,311</b>	<b>33,927,669</b>	<b>36,650,311</b>	<b>35,027,303</b>	<b>38,274,495</b>
<b>Total All Funds</b>	<b>\$ 332,218,221</b>	<b>\$ 325,530,325</b>	<b>\$ 345,949,368</b>	<b>\$ 365,476,653</b>	<b>\$ 353,118,255</b>	<b>\$ 374,059,547</b>	<b>\$ 361,479,853</b>	<b>\$ 386,459,272</b>

\* Includes Interfund Transfers From and To Other Funds

Fund Type/Fund	Budgeted Revenues & Transfers In							
	Mill Levy	Taxes	Inter-governmental	Charges for Service	Other Revenue	Money & Property	Interfund Transfers	Total Revenue
<b>General Fund</b>	20.876	\$ 119,205,117	\$ 2,888,792	\$ 20,815,533	\$ 5,124,199	\$ 7,845,278	\$ -	\$ 155,878,919
<b>Debt Service Funds</b>								
Bond & Interest	4.674	22,649,718	-	83,289	-	-	2,148,348	24,881,355
<b>Special Revenue Funds</b>								
County-wide Property Tax Supported								
Wichita State Univeristy	1.500	6,567,927	-	-	297,765	-	-	6,865,692
COMCARE	0.637	2,766,127	349,832	-	-	-	-	3,115,959
Emerg Medical Services	1.721	7,312,631	-	8,694,661	8,251	-	-	16,015,543
Aging Services	0.581	2,528,944	12,534	-	256	-	-	2,541,734
Highway Fund	1.238	5,293,405	5,325,449	23,512	26,826	-	-	10,669,191
Noxious Weeds	0.088	384,743	-	63,521	-	-	-	448,264
Fire District General Fund	18.469	14,102,253	29,056	149,774	11,588	143,735	-	14,436,405
Non-Property Tax Supported								
Solid Waste	-	-	-	1,026,735	77,391	-	-	1,104,126
Special Parks & Rec.	-	59,093	-	-	-	-	-	59,093
9-1-1 Services	-	2,629,786	-	-	380	101,587	-	2,731,752
Special Alcohol/Drug	-	68,431	-	-	-	-	-	68,431
Auto License	-	-	21,065	3,761,280	16,930	-	-	3,799,275
Pros Attorney Training	-	-	-	32,432	2,367	-	-	34,799
ROD Technology	-	-	-	816,003	-	21,060	-	837,063
Court Trustee	-	-	2,669,845	754,209	-	-	-	3,424,054
Conv/Tourism/Visitor	-	-	-	-	-	-	-	-
Conv A/D Safety Pgm	-	-	-	146,947	-	-	-	146,947
Fire District Res./Dev.	-	-	-	-	26,543	-	-	26,543
Federal/State Assistance								
CDDO - Grants	-	-	4,359,076	776,770	-	-	-	5,135,846
COMCARE - Grants	-	-	7,831,162	31,913,541	19,000	-	55,471	39,819,174
Corrections - Grants	-	-	9,107,341	566,386	25,344	-	40,146	9,739,218
Aging - Grants	-	-	5,021,863	756,000	38,000	-	300,242	6,116,105
Coroner - Grants	-	-	-	-	39,262	-	-	39,262
Emer Mgmt - Grants	-	-	43,396	-	-	-	-	43,396
Dist Atty - Grants	-	-	569,410	59,958	101,022	-	19,277	749,667
Sheriff - Grants	45,114	-	361,176	-	123,534	11,882	-	541,707
Dist Court - Grants	-	-	-	134,606	-	-	-	134,606
JAG - Grants	-	-	-	-	-	-	-	-
Fire District Bond & Int.	-	-	-	-	-	-	-	-
Fire District Spec. Equip.	-	-	-	-	-	-	-	-
Econ Dev - Grants	-	-	-	-	-	-	-	-
HUD - Grants	-	-	1,463,218	-	10,319	6,002	-	1,479,539
Housing - Grants	-	-	-	-	-	-	-	-
Health Dept - Grants	-	-	5,318,453	407,628	8,500	-	6,393	5,740,974
Parks - Grants	-	-	-	-	-	-	-	-
Affordable Airfares	-	-	-	-	6,670,000	-	-	6,670,000
Misc Grants	-	-	127,500	14,241	-	-	-	141,741
<b>Total</b>		<b>41,758,454</b>	<b>42,610,378</b>	<b>50,098,203</b>	<b>7,503,277</b>	<b>284,266</b>	<b>421,529</b>	<b>142,676,106</b>
<b>Enterprise Fund</b>								
Kansas Coliseum	-	-	-	2,431,003	178	-	584,989	3,016,170
<b>Internal Service Funds</b>								
Fleet Management	-	-	2,152	7,855,638	326,598	-	-	8,184,388
Hlth/Dntl Ins Res	-	-	-	23,822,185	-	-	-	23,822,185
Workers Comp Res	-	-	-	1,634,755	81,122	-	-	1,715,877
Risk Mgmt Reserve	-	-	-	-	64,595	-	1,240,257	1,304,852
<b>Total</b>		<b>-</b>	<b>2,152</b>	<b>33,312,578</b>	<b>472,315</b>	<b>-</b>	<b>1,240,257</b>	<b>35,027,303</b>
<b>Total All Funds</b>		<b>\$ 183,613,289</b>	<b>\$ 45,501,322</b>	<b>\$ 106,740,606</b>	<b>\$ 13,099,969</b>	<b>\$ 8,129,544</b>	<b>\$ 4,395,123</b>	<b>\$ 361,479,853</b>

## By Fund and Category

### Budgeted Expenditures & Transfers Out

Personnel	Contractual	Debt Service	Commodities	Capital Improvement	Capital Outlay	Interfund Transfers	Total Expenditures	Fund Balance Budgeted
\$ 94,404,222	\$ 53,244,333	\$ -	\$ 5,317,771	\$ 2,602,894	\$ 636,789	\$ 15,644,334	\$ 171,850,343	\$ 15,971,423
-	8,815	26,191,183	-	-	-	-	26,199,998	1,318,643
-	6,857,795	-	-	-	-	-	6,857,795	-
2,039,228	976,504	-	112,311	-	-	-	3,128,043	12,084
11,123,846	2,669,783	-	941,899	1,637,724	-	-	16,373,252	357,710
656,799	1,619,880	-	6,000	-	-	140,764	2,423,443	-
6,379,460	4,084,598	-	647,798	-	-	-	11,111,856	442,665
251,472	100,098	-	105,925	-	-	-	457,495	9,231
11,066,355	1,193,380	657,234	549,302	1,398,818	135,944	-	15,001,033	564,628
699,165	877,374	-	80,957	-	-	79,379	1,736,875	632,748
-	-	-	-	-	-	59,093	59,093	-
-	1,315,000	-	67,500	-	877,850	471,402	2,731,752	-
-	12,960	-	-	-	-	55,471	68,431	-
2,675,233	982,404	-	119,500	-	45,000	-	3,822,137	22,862
-	12,500	-	16,500	-	-	-	29,000	-
186,489	723,252	-	97,500	-	-	-	1,007,241	170,178
3,162,265	850,000	-	110,000	-	160,000	-	4,282,265	858,211
-	-	-	-	-	-	-	-	-
34,649	101,500	-	-	-	-	-	136,149	-
24,658	-	-	-	-	-	-	24,658	-
863,789	4,293,311	-	23,526	-	-	-	5,180,626	44,780
20,091,396	18,615,699	-	979,792	-	-	3,350	39,690,237	-
8,507,678	1,495,662	-	351,604	-	-	-	10,354,944	615,726
1,286,106	5,278,941	-	20,000	-	-	-	6,585,047	468,942
12,348	-	-	-	-	-	-	12,348	-
48,820	-	-	-	-	-	-	48,820	5,423
614,354	24,090	-	20,350	-	-	-	658,794	-
165,294	214,512	-	44,707	-	77,418	-	501,931	-
-	15,000	-	200,000	-	-	-	215,000	80,394
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
119,477	1,320,190	-	4,265	-	-	-	1,443,932	-
-	-	-	-	-	-	-	-	-
4,894,492	735,723	-	602,889	71,595	10,000	-	6,314,699	573,725
-	-	-	-	-	-	-	-	-
-	6,670,000	-	-	-	-	-	6,670,000	-
125,665	-	-	-	-	-	-	125,665	-
<b>75,029,038</b>	<b>61,040,156</b>	<b>657,234</b>	<b>5,102,325</b>	<b>3,108,137</b>	<b>1,306,212</b>	<b>809,459</b>	<b>147,052,561</b>	<b>4,859,307</b>
1,966,382	995,699	-	119,795	-	-	-	3,081,876	65,706
1,237,169	392,442	-	2,513,974	-	7,870,356	-	12,013,941	3,829,553
87,483	23,152,341	-	-	-	-	-	23,239,824	-
275,261	1,438,957	-	1,659	-	-	-	1,715,877	0
176,352	1,125,000	-	3,500	-	-	-	1,304,852	-
<b>1,776,266</b>	<b>26,108,740</b>	<b>-</b>	<b>2,519,133</b>	<b>-</b>	<b>7,870,356</b>	<b>-</b>	<b>38,274,495</b>	<b>3,829,554</b>
<b>\$ 173,175,907</b>	<b>\$ 141,397,743</b>	<b>\$ 26,848,417</b>	<b>\$ 13,059,024</b>	<b>\$ 5,711,031</b>	<b>\$ 9,813,357</b>	<b>\$ 16,453,793</b>	<b>\$ 386,459,272</b>	<b>\$ 26,044,633</b>



Department	2006 Actual		2007 Adopted		2007 Revised		2008 Budget		07 Revised - 08 Budget		
	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	FTEs	Expenditures*	% Change	FTEs
<b>Health &amp; Welfare</b>											
Human Services Director's Office	419,155	3.00	315,278	3.00	315,278	3.00	355,370	3.00	355,370	12.7%	3.00
COMCARE	36,662,043	482.50	44,438,437	448.10	44,463,924	481.50	44,091,409	481.50	44,091,409	-0.8%	481.50
CDDO	11,449,230	17.00	11,683,022	17.00	11,683,022	17.00	7,334,706	17.00	7,334,706	-37.2%	17.00
Department on Aging	8,501,578	40.00	9,554,635	42.00	9,559,635	41.00	9,674,718	41.00	9,674,718	1.2%	41.00
Health Department	10,594,656	154.82	11,088,861	153.19	11,115,226	150.82	10,913,678	151.07	10,913,678	-1.8%	151.07
Animal Control	278,100	5.00	309,558	5.00	309,558	5.00	375,643	6.00	375,643	21.3%	6.00
<b>Health &amp; Welfare Total</b>	<b>67,904,762</b>	<b>702.32</b>	<b>77,389,791</b>	<b>668.29</b>	<b>77,446,643</b>	<b>698.32</b>	<b>72,745,525</b>	<b>699.57</b>	<b>72,745,525</b>	<b>-6.1%</b>	<b>699.57</b>
<b>Culture &amp; Recreation</b>											
Lake Alton Park	594,067	9.00	736,202	8.50	735,860	8.50	694,490	8.50	694,490	-5.6%	8.50
Sedgwick County Park	440,636	3.50	311,220	3.50	311,562	3.50	377,363	3.50	377,363	21.1%	3.50
Kansas Coliseum	2,633,412	43.50	3,194,243	41.50	3,194,243	41.50	3,081,876	41.50	3,081,876	-3.5%	41.50
Old Cowtown Museum	579,207	16.00	520,157	16.00	520,157	-	-	-	-	-100.0%	-
Sedgwick County Zoo	4,077,748	97.50	4,465,476	97.50	4,465,476	98.50	4,740,730	98.50	4,740,730	6.2%	98.50
Community Programs	1,897,210	-	417,526	-	455,026	-	972,316	-	972,316	113.7%	-
Exploration Place	1,410,410	1.00	2,583,108	1.00	2,583,108	1.00	2,000,000	1.00	2,000,000	-22.6%	1.00
<b>Culture &amp; Recreation Total</b>	<b>11,632,691</b>	<b>170.50</b>	<b>12,227,932</b>	<b>168.00</b>	<b>12,265,432</b>	<b>153.00</b>	<b>11,866,776</b>	<b>153.00</b>	<b>11,866,776</b>	<b>-3.3%</b>	<b>153.00</b>
<b>Community Development</b>											
Community Dev. Director's Office	170,760	2.00	168,407	1.90	168,407	1.90	171,627	1.90	171,627	1.9%	1.90
Extension Council	990,524	-	1,010,334	-	1,010,334	-	1,055,799	-	1,055,799	4.5%	-
Housing	1,503,606	4.00	1,880,637	4.00	2,301,483	4.00	1,598,355	4.00	1,598,355	-30.6%	4.00
Economic Development	6,803,260	1.00	1,465,840	1.00	8,824,611	1.00	8,808,638	1.00	8,808,638	-0.2%	1.00
Community Programs	134,298	-	95,711	-	179,044	-	97,202	-	97,202	-45.7%	-
Workforce Development	1,124,493	4.00	2,299,917	4.00	6,163,123	4.00	1,694,659	4.00	1,694,659	-72.5%	4.00
Community College Tuition	524,480	-	-	-	780	-	-	-	-	-100.0%	-
<b>Community Development Total</b>	<b>11,251,420</b>	<b>11.00</b>	<b>6,920,846</b>	<b>10.90</b>	<b>18,647,783</b>	<b>10.90</b>	<b>13,426,279</b>	<b>10.90</b>	<b>13,426,279</b>	<b>-28.0%</b>	<b>10.90</b>
<b>Total</b>	<b>325,530,325</b>	<b>3,104.31</b>	<b>365,476,653</b>	<b>3,046.38</b>	<b>374,059,547</b>	<b>3,069.91</b>	<b>386,459,272</b>	<b>3,093.76</b>	<b>386,459,272</b>	<b>3.3%</b>	<b>3,093.76</b>

\* Includes Interfund Transfers To Other Funds

**Summary of Budgeted**

	General Fund			Debt Service Funds			Special Revenue Funds					
							Property Tax Supported			Non-Property Tax Supported		
	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget
<b>Transfers In</b>												
Property taxes	\$ 73,990,487	\$ 88,920,259	\$ 80,528,469	\$ 7,717,450	\$ 8,550,283	\$ 17,900,005	\$ 18,893,014	\$ 19,022,163	\$ 22,218,620	\$ -	\$ -	\$ -
Motor vehicle taxes	11,373,040	11,218,581	12,404,175	1,163,809	1,152,179	1,183,209	2,406,674	2,804,354	2,635,157	-	-	-
Local retail sales & use tax	24,080,366	24,527,739	26,045,215	-	-	-	-	-	-	-	-	-
Other taxes	209,433	218,649	227,258	3,696,058	3,541,717	3,566,504	-	-	-	2,441,150	2,351,588	2,757,310
Licenses & permits	532,887	505,835	525,579	-	-	-	7,905	8,900	6,080	77,139	82,941	77,310
Intergovernmental	2,966,129	2,162,379	2,888,792	-	-	-	5,397,415	6,011,928	5,687,815	21,000	21,947	21,065
Charges for service	18,123,499	18,008,098	20,815,533	80,500	81,666	83,289	8,456,092	8,367,478	8,781,693	5,189,944	5,447,376	5,636,450
Fines & forfeitures	96,636	81,006	91,496	-	-	-	-	-	-	-	-	-
Miscellaneous	411,744	366,643	400,019	2,253	-	-	21,115	275,768	314,898	37,280	22,372	33,554
Reimbursements	4,187,348	3,756,364	4,107,106	-	-	-	13,152	7,366	12,119	25,226	22,983	12,747
Uses of money & property	10,251,699	6,654,051	7,845,278	60,109	-	-	-	-	-	157,643	36,404	122,647
Transfers in from other funds	843,466	340,461	-	4,149,255	2,247,722	2,148,348	5,856	-	-	-	-	-
<b>Total</b>	<b>147,066,735</b>	<b>156,760,065</b>	<b>155,878,919</b>	<b>16,869,434</b>	<b>15,573,567</b>	<b>24,881,355</b>	<b>35,201,222</b>	<b>36,497,957</b>	<b>39,656,384</b>	<b>7,949,383</b>	<b>7,985,611</b>	<b>8,661,083</b>
<b>Expenditures &amp; Transfers Out by Functional Area</b>												
General government	33,704,477	43,757,195	50,137,762	-	-	-	6,197,676	6,644,552	6,857,795	4,119,329	4,716,977	4,829,378
Bond & interest	-	-	-	15,409,330	15,574,819	26,199,998	-	-	-	-	-	-
Public safety	74,192,419	81,471,866	80,932,167	-	-	-	12,555,149	13,886,205	16,373,252	2,545,600	2,827,479	2,785,410
Public works	13,555,598	13,847,729	17,387,260	-	-	-	10,453,233	11,466,911	11,569,351	992,326	1,705,468	1,736,875
Health & welfare	7,986,141	9,121,445	9,354,999	-	-	-	5,477,731	5,377,546	5,551,486	74,555	80,135	68,431
Culture & recreation	10,069,742	15,174,671	10,420,466	-	-	-	-	-	-	54,029	59,641	59,093
Community development	5,438,021	3,618,949	3,617,689	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>144,946,399</b>	<b>166,991,855</b>	<b>171,850,343</b>	<b>15,409,330</b>	<b>15,574,819</b>	<b>26,199,998</b>	<b>34,683,789</b>	<b>37,375,214</b>	<b>40,351,885</b>	<b>7,785,839</b>	<b>9,389,700</b>	<b>9,479,187</b>
<b>Revenues over (under) expenditures</b>	<b>2,120,336</b>	<b>(10,231,790)</b>	<b>(15,971,423)</b>	<b>1,460,104</b>	<b>(1,252)</b>	<b>(1,318,643)</b>	<b>517,432</b>	<b>(877,257)</b>	<b>(695,501)</b>	<b>163,544</b>	<b>(1,404,089)</b>	<b>(818,104)</b>
<b>Fund balances, beginning</b>	<b>32,877,762</b>	<b>34,998,098</b>	<b>24,766,308</b>	<b>1,148,837</b>	<b>2,608,941</b>	<b>2,607,689</b>	<b>2,725,791</b>	<b>3,243,223</b>	<b>2,365,966</b>	<b>4,834,447</b>	<b>4,997,991</b>	<b>3,593,902</b>
<b>Fund balances, ending</b>	<b>\$ 34,998,098</b>	<b>\$ 24,766,308</b>	<b>\$ 8,794,885</b>	<b>\$ 2,608,941</b>	<b>\$ 2,607,689</b>	<b>\$ 1,289,046</b>	<b>\$ 3,243,223</b>	<b>\$ 2,365,966</b>	<b>\$ 1,670,465</b>	<b>\$ 4,997,991</b>	<b>\$ 3,593,902</b>	<b>\$ 2,775,798</b>

## Financial Sources and Uses

Special Revenue Funds											
Fire District No. 1			Federal/State Assistance			Enterprise Fund			Internal Service Funds		
2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget	2006 Actual	2007 Revised	2008 Budget
\$ 11,856,077	\$ 11,801,566	\$ 12,617,563	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1,519,647	1,455,840	1,484,690	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	(0)	27,180	66,418	45,114	-	-	-	-	-	-
10,423	5,867	6,043	8,925	515	-	-	-	-	-	-	-
19,155	-	29,056	36,635,157	39,094,534	36,872,441	-	-	-	-	2,089	2,152
153,257	131,098	149,774	31,963,061	39,169,409	35,530,286	1,912,880	2,809,178	2,431,003	33,101,469	32,600,752	33,312,578
-	-	-	198,987	69,744	117,575	-	-	-	-	-	-
4,855	5,843	4,801	303,178	212,525	166,588	-	-	-	261,535	1,014	270,767
2,140	154	743	3,448,417	6,766,168	6,750,818	-	87	178	208,385	3,738	201,549
330,726	-	143,735	89,647	14,983	17,884	-	-	-	220,678	-	-
65,000	-	-	746,402	1,099,258	421,529	670,020	370,199	584,989	1,374,249	1,320,076	1,240,257
<b>13,961,279</b>	<b>13,400,368</b>	<b>14,436,405</b>	<b>73,420,953</b>	<b>86,493,554</b>	<b>79,922,235</b>	<b>2,582,900</b>	<b>3,179,464</b>	<b>3,016,170</b>	<b>35,166,316</b>	<b>33,927,669</b>	<b>35,027,303</b>
-	-	-	27,095	5,797	-	-	-	-	32,167,271	36,650,311	38,274,495
-	-	-	-	-	-	-	-	-	-	-	-
13,565,131	15,941,584	15,001,033	15,250,238	17,053,726	16,335,916	-	-	-	-	-	-
-	-	-	6,578	149,069	-	-	-	-	-	-	-
-	-	-	54,366,334	62,867,517	57,770,609	-	-	-	-	-	-
-	-	-	-	-	-	2,633,412	3,194,243	3,081,876	-	-	-
-	-	-	4,688,907	8,865,711	8,113,932	-	-	-	-	-	-
<b>13,565,131</b>	<b>15,941,584</b>	<b>15,001,033</b>	<b>74,339,153</b>	<b>88,941,821</b>	<b>82,220,457</b>	<b>2,633,412</b>	<b>3,194,243</b>	<b>3,081,876</b>	<b>32,167,271</b>	<b>36,650,311</b>	<b>38,274,495</b>
396,148	(2,541,216)	(564,628)	(918,200)	(2,448,267)	(2,298,222)	(50,513)	(14,779)	(65,706)	2,999,045	(2,722,642)	(3,247,192)
3,077,417	3,473,565	932,349	17,861,818	16,943,618	14,495,351	184,769	134,256	119,477	9,017,999	12,017,044	9,294,402
<b>\$ 3,473,565</b>	<b>\$ 932,349</b>	<b>\$ 367,721</b>	<b>\$ 16,943,618</b>	<b>\$ 14,495,351</b>	<b>\$ 12,197,129</b>	<b>\$ 134,256</b>	<b>\$ 119,477</b>	<b>\$ 53,771</b>	<b>\$ 12,017,044</b>	<b>\$ 9,294,402</b>	<b>\$ 6,047,210</b>

**Summary by Budgeted Category - All Funds**

<b>Category</b>	<b>2006 Actual</b>	<b>2007 Adopted</b>	<b>2007 Revised</b>	<b>2008 Budget</b>
<b>Revenue &amp; Interfund Transfers In</b>				
<b>Taxes</b>				
Property Taxes & Back Taxes	\$ 112,457,027	\$ 128,294,271	\$ 128,294,271	\$ 133,264,657
Special Assessments	3,696,058	3,541,717	3,541,717	3,566,504
Motor Vehicle Taxes	16,463,171	16,630,954	16,630,954	17,707,232
Local Sales and Use Tax	24,080,366	24,527,739	24,527,739	26,045,215
Other Taxes	2,677,763	2,636,655	2,636,655	3,029,682
<b>Total</b>	<b>159,374,385</b>	<b>175,631,336</b>	<b>175,631,336</b>	<b>183,613,289</b>
<b>Licenses &amp; Permits</b>				
Business Licenses & Permits	89,739	96,762	96,762	90,617
Non-Business Licenses & Permits	547,539	507,296	507,296	524,396
<b>Total</b>	<b>637,278</b>	<b>604,058</b>	<b>604,058</b>	<b>615,013</b>
<b>Intergovernmental</b>				
Demand Transfers	5,039,513	5,396,147	5,396,147	5,287,636
Local Government Contributions	1,388,089	385,521	385,521	1,161,348
State of KS Contributions	29,026,140	30,761,699	31,089,897	30,268,654
Federal Revenues	9,585,113	9,767,790	10,421,312	8,783,684
<b>Total</b>	<b>45,038,855</b>	<b>46,311,157</b>	<b>47,292,877</b>	<b>45,501,322</b>
<b>Charges for Service</b>				
Justice Services	2,223,745	1,897,324	1,897,324	5,252,804
Medical Charges for Service	47,199,851	53,044,774	53,042,600	49,023,969
Fees	11,409,006	12,719,697	12,225,450	12,667,707
County Service Fees	5,462,765	6,001,189	6,001,189	5,545,003
Sales & Rentals	31,289,347	31,942,927	31,942,927	33,088,009
Collections & Proceeds	1,395,988	1,093,040	1,103,040	1,160,514
Private Contributions	-	2,525	2,525	2,601
<b>Total</b>	<b>98,980,701</b>	<b>106,701,476</b>	<b>106,215,055</b>	<b>106,740,606</b>
<b>Fines &amp; Forfeitures</b>				
Fines	68,590	62,283	62,283	72,552
Forfeits	198,987	69,744	69,744	117,575
Judgments	28,047	18,723	18,723	18,944
<b>Total</b>	<b>295,623</b>	<b>150,750</b>	<b>150,750</b>	<b>209,071</b>
<b>Miscellaneous</b>				
	1,041,961	868,190	884,165	1,190,627
<b>Reimbursements</b>				
	7,884,667	3,936,221	10,556,860	11,085,259
<b>Uses of Money &amp; Property</b>				
Interest Earned	10,403,473	4,217,246	4,217,246	6,894,336
Interest on Taxes	646,920	2,488,192	2,488,192	1,235,208
Interest on Debt Issues	60,109	-	-	-
<b>Total</b>	<b>11,110,502</b>	<b>6,705,438</b>	<b>6,705,438</b>	<b>8,129,544</b>
<b>Other</b>				
Transfers In From Other Funds	7,854,247	5,040,742	5,077,716	4,395,123
<b>Total Revenue &amp; Transfers In</b>	<b>\$ 332,218,221</b>	<b>\$ 345,949,368</b>	<b>\$ 353,118,255</b>	<b>\$ 361,479,853</b>
<b>Expenditures &amp; Interfund Transfers Out</b>				
Personnel	\$ 149,704,708	\$ 167,622,617	\$ 166,877,922	\$ 173,175,907
Contractual	121,707,809	136,524,766	144,374,373	141,397,743
Debt Service	18,513,359	21,475,420	21,580,169	26,848,417
Commodities	12,253,604	13,403,072	14,100,884	13,059,024
Capital Improvements	200,813	4,337,998	2,823,138	5,711,031
Capital Outlay	3,218,906	7,140,019	7,628,145	9,813,357
Transfer Out To Other Funds	19,931,126	14,972,761	16,674,916	16,453,793
<b>Total Expenditures &amp; Transfers Out</b>	<b>\$ 325,530,325</b>	<b>\$ 365,476,653</b>	<b>\$ 374,059,547</b>	<b>\$ 386,459,272</b>