

**2016 Recommended Budget - Significant Adjustments from 2015 Revised Budget  
County Property Tax Supported Funds Only**

Department	Description	\$	FTE
<b>General Government</b>			
Board of County Commissioners	Eliminate funding for membership to the National Association of Counties	(9,967)	-
	Reduce funding for local travel allowances	(10,000)	-
	<b>Board of County Commissioners Total</b>	<b>(19,967)</b>	<b>-</b>
County Manager	Eliminate 1.0 FTE ADA Coordinator position; use consultant as needed	(20,969)	(1.00)
	Eliminate 1.0 FTE Government Relations Coordinator position; use contract lobbyist	(33,869)	(1.00)
	<b>County Manager Total</b>	<b>(54,838)</b>	<b>(2.00)</b>
County Counselor	No reductions or additions in County property tax supported funds	-	-
	<b>County Counselor Total</b>	<b>-</b>	<b>-</b>
County Clerk	No reductions or additions in County property tax supported funds	-	-
	<b>County Clerk Total</b>	<b>-</b>	<b>-</b>
Register of Deeds	No reductions or additions in County property tax supported funds	-	-
	<b>Register of Deeds Total</b>	<b>-</b>	<b>-</b>
Election Commissioner	Add budget authority to cover increased costs for 2016 Presidential election	395,324	-
	Add 1.0 FTE Elections Specialist and 1.0 FTE Administrative Officer positions	114,626	2.00
	<b>Election Commissioner Total</b>	<b>509,950</b>	<b>2.00</b>
Human Resources	Eliminate funding for employee recognition program	(11,200)	-
	<b>Human Resources Total</b>	<b>(11,200)</b>	<b>-</b>
Division of Finance	No reductions or additions in County property tax supported funds	-	-
	<b>Division of Finance Total</b>	<b>-</b>	<b>-</b>
Contingency Reserves	Increase the Public Safety Contingency to fund a YRC II Alternative Program	500,000	-
	Add new Capital Improvement Project Contingency Reserve	356,742	-
	Reduce Operating Reserve	(107,785)	-
	Reduce BOCC Contingency	(160,000)	-
	Eliminate Economic Development Reserve	(650,000)	-
	Reduce Rainy Day Reserve	(2,500,000)	-
	<b>Contingency Reserves Total</b>	<b>(2,561,043)</b>	<b>-</b>
Budgeted Transfers	Add funding for law enforcement training center capital improvement project	2,650,000	-
	Add funding for transfer to Capital Improvement Fund for road and bridge projects	2,290,000	-
	Reduce funding for Equipment Reserve Fund transfer for planned technology and equipment replacement	(150,000)	-
	<b>Budgeted Transfers Total</b>	<b>4,790,000</b>	<b>-</b>
County Appraiser	No reductions or additions in County property tax supported funds	-	-
	<b>County Appraiser Total</b>	<b>-</b>	<b>-</b>
County Treasurer	Reduce funding for tax statement printing and mailing due to lower cost vendor	(24,000)	-
	<b>County Treasurer Total</b>	<b>(24,000)</b>	<b>-</b>
Metro. Area Planning Dept.	Eliminate County funding for CDBG environmental reviews	(2,763)	-
	Eliminate County funding for bicycle & pedestrian master plan implementation	(8,514)	-
	Eliminate County funding for historic preservation program	(32,416)	-
	Reduce County funding for comprehensive plan development	(111,790)	-
	<b>MAPD Total</b>	<b>(155,483)</b>	<b>-</b>
Facilities Department	Add funding for increased utility and waste disposal costs	109,116	-
	Add funding for Adult Detention Facility master control tech. service agreement	45,000	-
	<b>Facilities Department Total</b>	<b>154,116</b>	<b>-</b>
Information Services	Add funding for increased postage costs for 2016 Presidential election	125,000	-
	Eliminate 1.0 FTE Senior Administrative officer position	(66,956)	-
	<b>Information Services Total</b>	<b>58,044</b>	<b>-</b>
Fleet Management	No reductions or additions in County property tax supported funds	-	-
	<b>Fleet Management Total</b>	<b>-</b>	<b>-</b>
<b>General Government Net Total</b>		<b>2,685,579</b>	<b>-</b>

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<b>Public Safety</b>			
<b>Public Safety Director</b>	No reductions or additions in County property tax supported funds	-	-
	<b>Public Safety Director Total</b>	-	-
<b>Emergency Communications &amp; Management</b>	Shift Emergency Management Department and components of health emergency preparedness into Emergency Communications; eliminate Emergency Management Director position	(77,290)	(1.00)
	<b>Emergency Communications &amp; Management Total</b>	<b>(77,290)</b>	<b>(1.00)</b>
<b>Emergency Medical Services</b>	Add funding for increased commodity costs	32,000	-
	Increase in patient transport fees <i>(revenue enhancement)</i>	(423,548)	-
	<b>Emergency Medical Services Total</b>	<b>(391,548)</b>	-
<b>Fire District 1</b>	Add \$150,000 Fire District Contingency (not a County property tax supported fund)	-	-
	<b>Fire District 1 Total</b>	-	-
<b>Regional Forensic Science</b>	Add funding for increased number of pathology cases	17,000	-
	Increase fees for pathology and toxicology services <i>(revenue enhancement)</i>	(44,763)	-
	<b>Regional Forensic Science Total</b>	<b>(27,763)</b>	-
<b>Department of Corrections</b>	Fund Day Reporting program through mid-year; if municipal charges cover estimated program costs, County contingency funds will be used for July-December 2016	(533,883)	-
	<b>Department of Corrections Total</b>	<b>(533,883)</b>	-
<b>Sedgwick Co. Sheriff</b>	Add funding for inmate medical contract cost increases	160,942	-
	Increase funding for inmate food contract	113,098	-
	Increase jail housing fee charged to municipalities <i>(revenue enhancement)</i>	(40,000)	-
	<b>Sheriff's Office Total</b>	<b>234,040</b>	-
<b>District Attorney</b>	No reductions or additions in County property tax supported funds	-	-
	<b>District Attorney Total</b>	-	-
<b>18th Judicial District</b>	No reductions or additions in County property tax supported funds	-	-
	<b>18th Judicial District Total</b>	-	-
<b>Crime Prevention Fund</b>	Reduce funding allocation	(100,000)	-
	<b>Crime Prevention Fund Total</b>	<b>(100,000)</b>	-
<b>Metropolitan Area Building &amp; Construction Department</b>	Add funding for plan review upgrade	307,885	-
	Add funding for inspector mobile work capacity	97,500	-
	Add funding for archiving future and historical documents	90,000	-
	Add funding 2015 code manuals	30,000	-
	Add funding for scanners and software for permit writing staff	10,000	-
	Add funding for staff uniforms	8,000	-
	Increased revenue from City of Wichita reimbursement for costs	(543,385)	-
<b>MABCD Total</b>	-	-	
<b>Public Safety Net Total</b>		<b>(896,444)</b>	<b>(1.00)</b>

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Department	Description	\$	FTE
<b>Public Works</b>			
Highways	Add funding for transfer to Capital Improvement Fund for road and bridge projects	1,000,000	-
	<b>Highways Total</b>	<b>1,000,000</b>	<b>-</b>
Noxious Weeds	No reductions or additions in County property tax supported funds	-	-
	<b>Noxious Weeds Total</b>	<b>-</b>	<b>-</b>
Storm Drainage	No reductions or additions in County property tax supported funds	-	-
	<b>Storm Drainage Total</b>	<b>-</b>	<b>-</b>
Household Hazardous Waste	No reductions or additions in County property tax supported funds	-	-
	<b>Household Hazardous Waste Total</b>	<b>-</b>	<b>-</b>
Environmental Resources	No reductions or additions in County property tax supported funds	-	-
	<b>Environmental Resources Total</b>	<b>-</b>	<b>-</b>
<b>Public Works Net Total</b>		<b>1,000,000</b>	<b>-</b>
<b>Human Services</b>			
Human Services Director	Reduce allocation to Non-Profit Chamber of Service	(10,000)	-
	<b>Human Services Director Total</b>	<b>(10,000)</b>	<b>-</b>
COMCARE	No reductions or additions in County property tax supported funds	-	-
	<b>COMCARE Total</b>	<b>-</b>	<b>-</b>
CDDO	Eliminate Challenging Behaviors program	(85,480)	-
	<b>CDDO Total</b>	<b>(85,480)</b>	<b>-</b>
Department on Aging	Reduce allocation for senior centers	(5,000)	-
	Eliminate funding for Envision	(6,400)	-
	Eliminate Foster Grandparent program	(23,326)	-
	<b>Department on Aging Total</b>	<b>(34,726)</b>	<b>-</b>
Health Department	Eliminate WIC immunization program funded in prop. tax funds	(38,787)	(1.00)
	Eliminate Health Educator program	(46,628)	(1.00)
	Eliminate tax-funded portion of community health assessment program	(48,634)	(1.00)
	Eliminate free health screenings program	(57,119)	(1.00)
	Reduce Healthy Babies program funded in prop. tax funds	(77,562)	(1.00)
	Reduce immunizations program	(89,088)	(1.00)
	Eliminate Health Navigator program	(91,099)	(1.00)
	Eliminate Health Promotion program	(156,251)	(2.00)
	Eliminate funding for Project Access	(175,000)	-
<b>Health Department Total</b>	<b>(780,168)</b>	<b>(9.00)</b>	
<b>Human Services Net Total</b>		<b>(910,374)</b>	<b>(9.00)</b>

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Department	Description	\$	FTE
<b>Culture &amp; Recreation</b>			
Lake Afton Park	Add \$33,000 to purchase Park Store stock, to be offset by revenue from sales	-	-
	<b>Lake Afton Park Total</b>	-	-
Sedgwick County Park	No reductions or additions in County property tax supported funds	-	-
	<b>Sedgwick County Park Total</b>	-	-
Sedgwick County Zoo	Reduce funding allocation from 2016 amount in 2014 funding agreement	(388,302)	-
	<b>Sedgwick County Zoo Total</b>	<b>(388,302)</b>	-
Community Programs	Eliminate allocation to Greater Wichita Area Sports Commission	(5,000)	-
	Eliminate allocation to Wichita Arts Council	(14,013)	-
	Eliminate allocation to Kansas Junior Livestock Association	(21,771)	-
	<b>Community Programs Total</b>	<b>(40,784)</b>	-
Exploration Place	Reduce funding allocation from 2016 amount in 2014 funding agreement	(75,000)	-
	<b>Exploration Place Total</b>	<b>(75,000)</b>	-
<b>Culture &amp; Recreation Net Total</b>		<b>(504,086)</b>	-
<b>Community Development</b>			
Extension Council	No reductions or additions in County property tax supported funds	-	-
	<b>Extension Council Total</b>	-	-
Housing Department	No reductions or additions in County property tax supported funds	-	-
	<b>Housing Department Total</b>	-	-
Economic Development	Eliminate funding for Regional Economic Area Partnership membership	(35,570)	-
	Reduce participation in the Greater Wichita Economic Development Coalition	(50,000)	-
	Eliminate funding for South Central Kansas Economic Development District membership	(83,875)	-
	Eliminate local funding match for State Affordable Airfares program, which will be discontinued as of July 1, 2016	(875,000)	-
	<b>Economic Development Total</b>	<b>(1,044,445)</b>	-
Community Programs	No reductions or additions in County property tax supported funds	-	-
	<b>Community Programs Total</b>	-	-
Technical Education	Reduce funding allocation to Wichita Area Technical College (W.A.T.C.)	(100,000)	-
	<b>Technical Education Total</b>	<b>(100,000)</b>	-
<b>Community Development Total</b>		<b>(1,144,445)</b>	-
<b>County-Wide Adjustments</b>			
County-Wide Adjustments	Add 1.75 percent salary and wage pool to department budgets (prop. tax funds only)	1,883,620	-
	Increase in medical premiums of 5.0 percent (prop. tax funds only)	893,790	-
	Reduce mill levy from 2015 adopted rate of 29.478 mills to 2011 adopted rate of 29.359 mills	(512,094)	-
	One-time decrease in workers' compensation insurance charges (prop. tax funds only)	(741,695)	-
	Decrease in employer retirement contribution rate (prop. tax funds only)	(1,239,508)	-
<b>County-Wide Adjustments Net Total</b>		<b>284,113</b>	-
<b>Total - County Property Tax Supported Funds Only</b>		<b>514,343</b>	<b>(10.00)</b>