



2015 ANNUAL BUDGET

Board of Miami County Commissioners
201 South Pearl, Suite 200
Paola, Kansas 66071
(913) 294-5844

Adopted August 13, 2014

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INTRODUCTION | COUNTY OFFICIALS & DIRECTORS

ELECTED COUNTY OFFICIALS

County Commissioner, District 1	Phil Dixon
County Commissioner, District 2	Bonnie “Rob” Roberts
County Commissioner, District 3	George Pretz
County Commissioner, District 4	Ronald E. Stiles
County Commissioner, District 5	Daniel Gallagher
County Attorney	Elizabeth Sweeney-Reeder
County Clerk	Janet White
County Register of Deeds	Katie Forck
County Sheriff	Frank Kelly
County Treasurer	Gayla Shields

APPOINTED OFFICIALS, DEPARTMENT DIRECTORS AND MANAGERS

County Administrator	Shane Krull
County Appraiser	Stephanie O’Dell
County Counselor	David Heger
Director of Building Codes Services	Mike Davis
Director of Community Corrections	Cathy Cooper
Director of Community Health	Rita McKoon
Director of Economic Development	Janet McRae
Director of Emergency Medical Services	David Ediger
Director of Buildings & Grounds	Dennis O’Dell
Director of GIS/Mapping	Wendy Duncan
Director of Human Resources	Holly Ray
Director of Information Systems	Rich Larson
Director of Planning & Zoning	Teresa Reeves
Director of Road & Bridge	J.R. McMahon, II
Fiscal Services Manager	Steve Lyman

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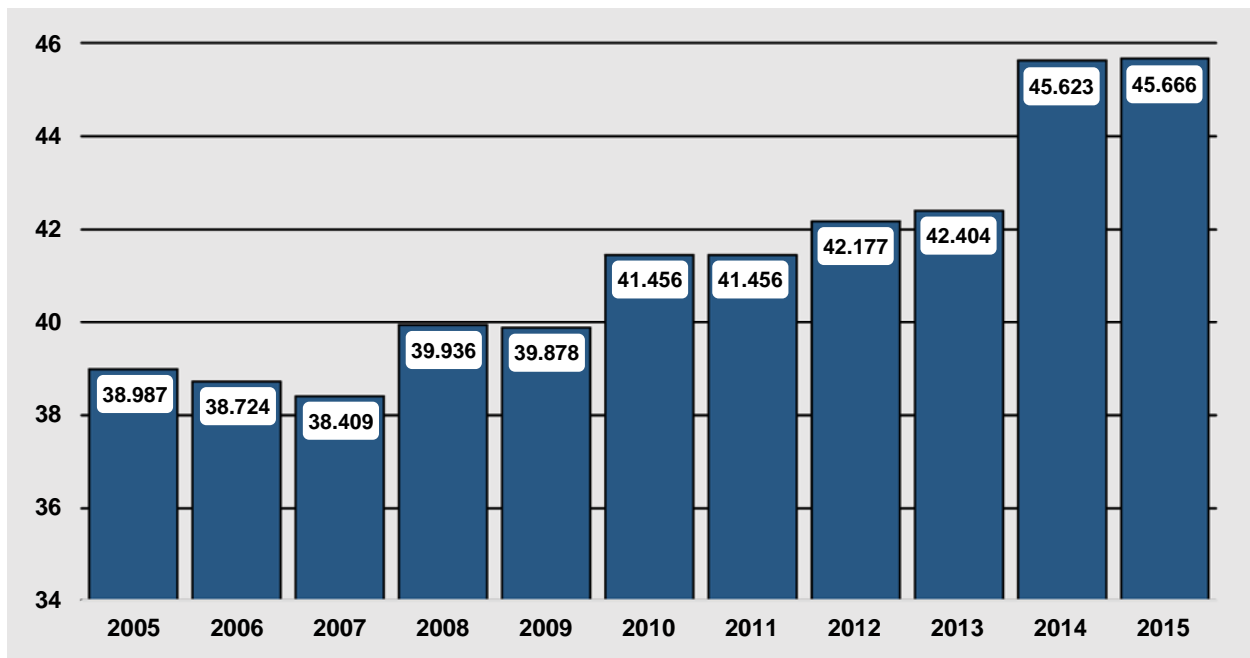


December 10, 2014

Dear Commissioners:

Annually the board of county commissioners considers and ultimately adopts an annual county operating budget. The adopted budget allocates a wide variety of public resources for the maintenance of the county’s extensive road and bridge infrastructure, assisting citizens in need and delivering cultural and social opportunities. This budget is the county’s financial plan reflecting the allocation of resources to assure our citizens health, safety and welfare.

The 2015 budget process and discussions began at the beginning 2014 lasting several months with the ultimate adoption of the budget by the board on August 13, 2014, reflecting a 45.610 mill levy. The final assessed valuation, set on November 1, 2014 adjusted the mill levy by 0.056 to 45.666 mills. The chart below reflects the county’s mill levy over the last ten years.



When Miami County develops its budget, it must use an established preliminary valuation to estimate where the mill levy will be set in order to generate the revenue needed to meet budgeted expenditures. Miami County’s 2015 budget is based on the 2014 valuation. The 2014 tax year funds the 2015 budget. Kansas law requires county governments to have a balanced budget – adequate funding must cover all proposed expenditures. That funding can be revenue generated during the year or by fund balance, which is revenue generated but not spent in prior years.

The following table demonstrates and provides the formula used to calculate the amount of county taxes levied each year based on a single residential property reflecting the variable annual value. Property values and the parcel count (number of properties) are determined annually for the county; these numbers also play a part in determining the total dollars generated for expenses. The table also provides the residential tax dollars generated for the same residential property each year. As reflected during a growth period, increased values and increasing parcel counts can reflect more income for expenses with minimal change in the tax levy rate. Then, during the downturn periods, when values decrease and parcel counts remain relatively flat, retaining current

expenses would reflect an increase in the mill levy rate while leaving a total dollar amount due from the property at the prior year level. If expenses are reduced to retain the existing mill levy rate, the county taxes due for the same property would be reduced.

Budget Year	Tax Levy	x	Residential Value	x	Residential Class. Rate	=	County Taxes Due	x	Parcel Count	x	Taxes Generated
2005	38.987	x	\$166,200	x	11.50%	=	\$745.16	x	9,145	=	\$6,814,475
2006	38.724	x	\$171,900	x	11.50%	=	\$765.52	x	9,390	=	\$7,188,190
2007	38.409	x	\$173,800	x	11.50%	=	\$767.68	x	9,603	=	\$7,372,038
2008	39.936	x	\$175,900	x	11.50%	=	\$807.85	x	9,702	=	\$7,837,716
2009	39.878	x	\$166,500	x	11.50%	=	\$763.56	x	9,735	=	\$7,433,296
2010	41.456	x	\$166,500	x	11.50%	=	\$793.78	x	9,800	=	\$7,779,032
2011	41.456	x	\$164,835	x	11.50%	=	\$785.84	x	9,800	=	\$7,701,242
2012	42.177	x	\$157,600	x	11.50%	=	\$764.42	x	9,783	=	\$7,478,281
2013	42.404	x	\$157,600	x	11.50%	=	\$768.53	x	9,778	=	\$7,514,687
2014	45.623	x	\$157,600	x	11.50%	=	\$826.87	x	9,782	=	\$8,088,455
2015	45.666	x	\$165,600	x	11.50%	=	\$869.66	x	9,777	=	\$8,502,698

Miami County's levy is only a portion of the total property tax bill. Although the county treasurer mails the tax bill, the tax bill itself is a composite of many taxing agencies including the county property tax. The numerous separate taxing entities that levy property taxes in various areas of Miami County include five cities, thirteen townships, six school districts, one watershed district, seven cemetery districts, two fire districts, two library districts, two streetlight and siren districts, and one extension district.

The 2015 budget is subdivided into categories called funds. Fund accounting allows the county to budget and account for funds restricted by law or policy. A fund is a group of accounts segregated for certain purposes. The financial transactions related to these programs are recorded in accounts. The county has five tax levy funds and thirty-four non-tax levy funds allowing for segregation of revenues and accounting for expenditures of the specific revenue. Each separate fund must balance with revenues equal to or exceeding the expenditures. As directed by budget law, increases in the total of receipts or expenditures in a budgeted fund may require budget amendment(s).

The county budget is collective of all the separate funds. The total expenditures for the 2015 adopted budget equal \$34,905,611, (net expenditures equal \$31,587,221). The five tax levied funds expenditures equal \$25,782,796 (based on an assessed valuation of \$344,723,397) of the total budget. The tax-levied budgets also reflect a balance for non-appropriated reserve.

Sincerely,

Shane Krull
County Administrator

INTRODUCTION | BUDGET OVERVIEW

CASH BASIS LAW

The essence of the Kansas cash basis law is that no indebtedness shall be created against a current fund unless there is sufficient cash in the treasury at the time expenditure is made from the fund. Money in the bank not belonging to the fund is not considered. The county recognizes revenue when earned rather than when cash is received; and it recognizes expenditures when incurred, not when paid.

OPERATING FUNDS

General Fund: The county's chief operating fund providing for day-to-day operations and services.

Bond and Interest Fund (Debt Service): Provides for retirement of general obligation and revenue bonds. Each year the county levies taxes that together with special assessments and sales tax credited are sufficient to fund the principal and interest payments.

Reappraisal Fund: Established to perform reappraisal of all real property within Miami County. To fairly levy a property tax, the property must have a declared value that closely reflects the market value of the property. To meet this standard, state law requires property be appraised at regular intervals. The value of land depends upon many factors, one of which is the type of land use. The three largest categories are residential, commercial/industrial, and agricultural/undeveloped land. Miami County growth has primarily been residential oriented.

Road and Bridge Fund: The principle vehicle for maintaining and upgrading the county road and bridge infrastructure. Major expenditures in this fund are for asphalt, rock and stone, signs, fuel, dust abatement material, heavy equipment and capital projects.

Special Bridge Fund: Used for the construction of bridges in Miami County including; surveying, design engineering, right-of-way acquisition, construction and materials.

Internal Service Fund: Used to account for financing of goods or services provided by one department to other departments of the governmental unit, or to other governmental units on a cost-reimbursement basis. The programs within the Internal Service Fund are County Fuel and Special Technology Fund.

Special Machinery/Equipment and Special Reserve Replacement Funds: Established to provide accountability for reserve accounts earmarked for capital equipment purchase including heavy equipment, vehicles, information technology advancements, planned capital improvements/outlays, and for emergency replacements and repairs to assure continual efficient operation.

Special Alcohol Program Fund: Provides accountability for the use of one-third of the county's distributed portion of the special tax on sales of alcoholic beverages in private clubs. The resources of this fund may be used only for services or programs for prevention, education, or treatment of alcohol and drug abuse.

Water Pollution Control Funds: Used to account for the proceeds and expenditures associated with the Walnut Creek, Club Estates, and Bucyrus Sewer Systems.

Special Sales Tax Fund: Used to account for the proceeds from the 0.25% countywide sales tax designated for road and bridge infrastructure improvements. In August 2010, voters approved an extension of the tax for an additional five years through 2015.

Special District Funds: Used to account for the proceeds from the assessment for streetlights at Club Estates. The mill levies for Hillsdale and Bucyrus street lighting, as well as the fire districts, are made separately from the county budget. Thus, they do not reflect in the county mill levy.

INTRODUCTION | BUDGET OVERVIEW

REVENUE RESOURCES

The budget relies on four major revenue sources to finance citizen services. Those sources are ad valorem taxes, sales taxes, special city and county highway appropriations, and user fees.

Property Tax: The major revenue source for Miami County is the property tax. A property tax, more specifically called an ad valorem tax, is a tax based on the value of property. The term “ad valorem” is derived from the Latin phrase meaning “according to the value.” A mill is one-tenth of a penny or \$1 of tax for each \$1,000 of assessed valuation. Local governments authorized to collect property tax determine the number of mills used to calculate the property tax. The number of mills required to fund the budget is referred to as a “mill levy.”

Ad valorem (property) taxes play a vital role in financing Miami County services. They fund services without self-funding capacity and provide funding to retire the county’s long-term debt on facilities and infrastructure. This reliable source of revenue has no mandates. Ad valorem taxes enable the county to meet taxpayer’s needs for a better and safer community.

The trends in property values directly influence county revenues. Changes in population, business conditions and state mandates affect local property taxes. In contrast to many Kansas counties, Miami County’s population and its median household income has previously increased above the state’s average. Miami County has been one of the fastest growing residential counties. However, to keep property taxes under control a greater diversity in the tax base is essential.

Local Sales Tax: The second most important source on non-property tax revenue is the local sales tax. Counties may independently levy sales taxes up to a maximum of two-percent, subject to several exceptions, if approved by the voters of the county. When a local sales tax is imposed, a local use tax will be imposed on the use of motor vehicle and watercraft purchased out of state in the jurisdiction imposing a local sales tax. Generally, revenue from the Miami County sales tax and use tax is allocated between the county and cities therein.

Miami County has a one-percent sales tax rate, of that approximately one-third is apportioned to the cities and two-thirds to the county. The sales tax table (page 7) indicates the amount of sales tax collected for Miami County usage from 2003 through 2013. Of the monies apportioned to Miami County, approximately 52.8% is allocated to road and bridge, 17.6% to the county general fund and the remaining 29.6% is allocated to the special sales tax. (The new jail project sales tax is not included in this calculation)

In addition to the city’s share of the Miami County sales tax rate each city, excluding Fontana, has a local sales tax: Louisburg, 1.25%; Osawatomie, 1.0%; Paola, 1.25%; and Spring Hill, 1.5% (Miami County portion of Spring Hill only).

In 2010, the voters of Miami County approved a five-year extension to a 0.25% special sales tax, originally approved in 2000. Monies collected by the special sales tax help finance the cost of much needed roadway construction and improvement projects.

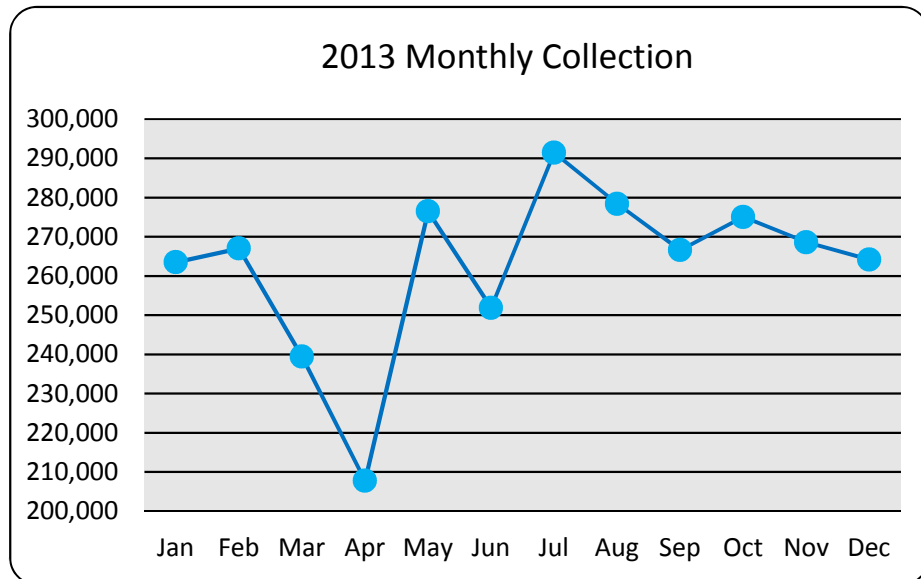
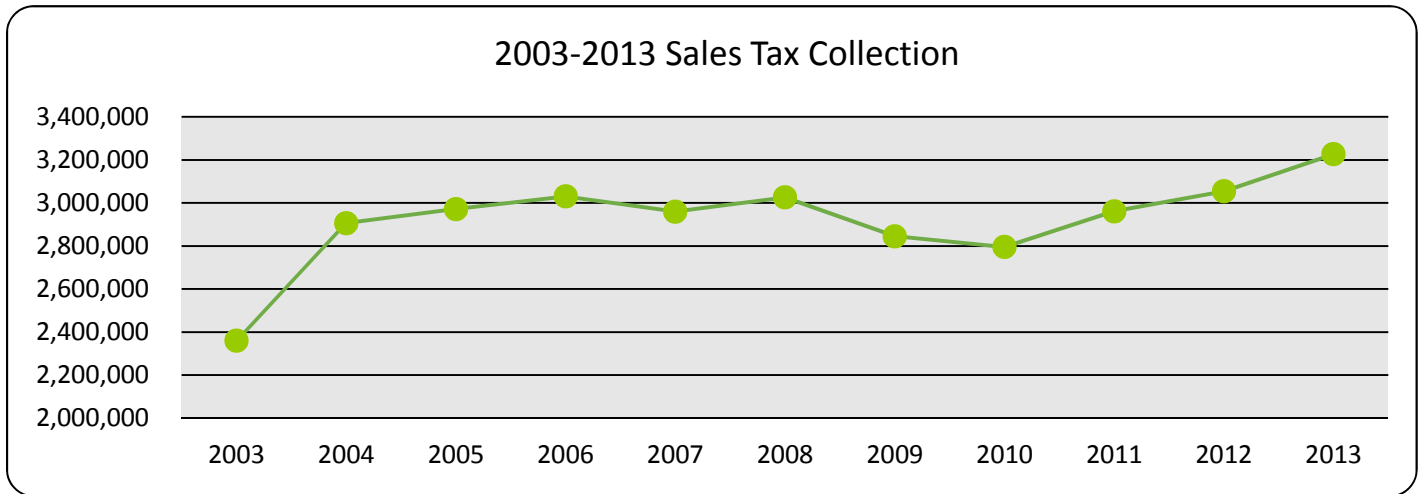
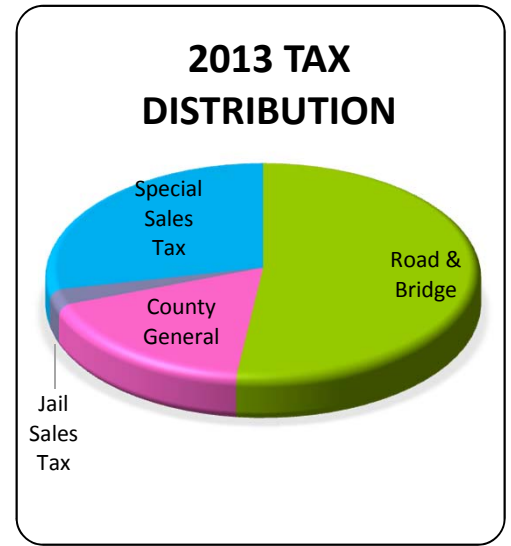
In April 2013, the voters of Miami County approved a 0.25% special sales tax for the construction of a new county jail and related items. The sales tax went into effect October 1, 2013. The sales tax will be used to pay all costs of financing the jail facilities and will expire when sufficient collections for this purpose have been received.

Special City/County Highway Appropriation: Established in 1981 and financed by the Motor Carrier property tax, these monies are distributed to counties and cities in conjunction with the local share of the state motor fuel. Kansas has the fourth greatest number of public roads in the nation. The Kansas Department of Transportation (KDOT) does not maintain the majority of the state’s public roads. Miami County maintains an extensive road system consisting of more than 970 miles of roadway, 251 bridges and 2,900 culverts.

User Fees: The fourth major revenue source, user fees, is an increasingly valuable source of revenue. State law requires some user fees, such as motor vehicle and mortgage registration fees. Other user fees are set by county resolution; some of these fees include building permit fees, contractor license fees, environmental health sanitary permit fees and emergency medical service fees. Additionally, some user fees are established by contractual agreements, such as the solid waste transfer station and construction/demolition landfill fees. Increasing user fees reflects an effort to limit use of property tax by charging only the beneficiaries of a specific service.

INTRODUCTION | SALES TAX COLLECTION

SALES TAX DISTRIBUTION					
Year	Total Tax Collected	Road & Bridge	County General	Jail Sales Tax	Special Sales Tax
2003	2,359,625	1,239,382	413,127	0	707,115
2004	2,906,219	1,578,518	526,173	0	801,528
2005	2,972,170	1,608,348	536,116	0	827,705
2006	3,030,566	1,634,967	544,989	0	850,609
2007	2,960,173	1,592,450	530,817	0	836,907
2008	3,025,938	1,626,976	542,325	0	856,637
2009	2,845,187	1,527,409	509,136	0	808,641
2010	2,795,241	1,500,290	500,103	0	794,848
2011	2,961,501	1,583,420	527,807	0	850,275
2012	3,054,699	1,625,724	541,908	0	887,066
2013	3,227,088	1,676,979	558,993	76,658	914,458



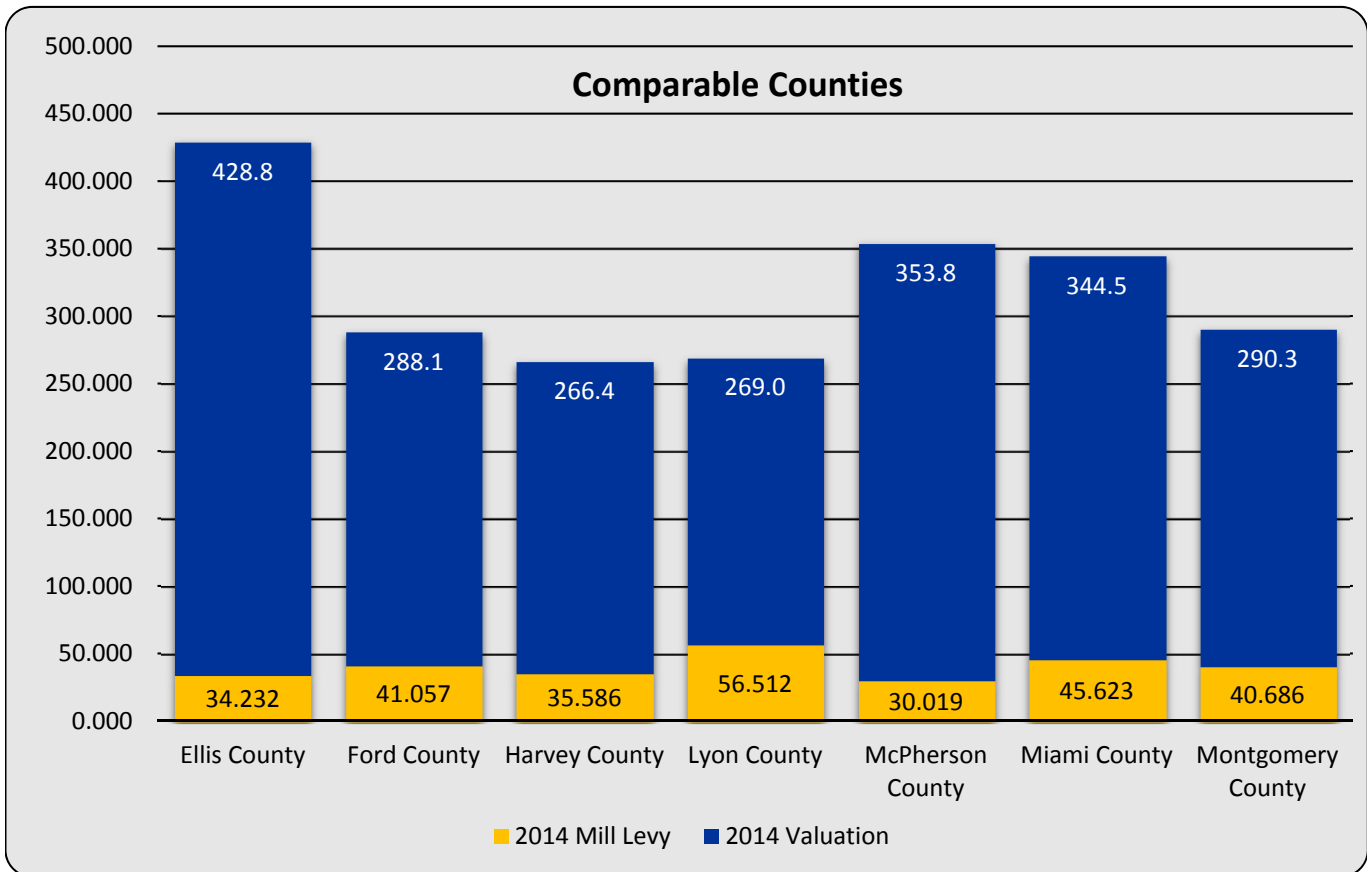
2013 TAX COLLECTION	
Month	Tax Collected
January	263,501
February	267,039
March	239,422
April	207,755
May	276,484
June	251,895
July	291,466
August	278,413
September	266,616
October	275,076
November	268,609
December	264,154

INTRODUCTION | COUNTY COMPARISON

SURROUNDING COUNTIES							
County	2013 Population	2012 Valuation	2012 Levy	2013 Valuation	2013 Levy	2014 Valuation	2014 Levy
Anderson County	7,897	71,506,186	89.186	76,406,970	86.558	76,642,831	92.712
Douglas County	114,322	139,929,895	35.733	1,145,442,725	35.769	1,156,385,660	37.152
Franklin County	25,740	207,872,197	59.207	213,159,007	59.232	212,478,981	59.991
Johnson County	566,933	7,551,985,565	23.188	7,528,742,860	23.188	7,632,637,334	23.247
Linn County	9,516	161,482,970	56.690	172,131,934	55.799	177,396,085	54.703
Miami County	32,835	348,245,889	42.177	346,368,753	42.404	344,515,281	45.623

COMPARABLE COUNTIES*							
County	2013 Population	2012 Valuation	2012 Levy	2013 Valuation	2013 Levy	2014 Valuation	2014 Levy
Ellis County	29,061	378,168,420	34.389	399,879,806	35.379	428,794,046	34.232
Ford County	34,819	251,380,939	40.906	262,646,741	41.131	288,058,403	41.057
Harvey County	34,741	154,364,371	31.316	262,224,148	31.316	266,366,739	35.586
Lyon County	33,510	228,536,350	57.304	235,209,704	65.071	269,025,233	56.512
McPherson County	29,569	323,114,395	30.036	337,750,099	31.255	353,780,271	30.019
Miami County	32,835	348,245,889	42.177	346,368,753	42.404	344,515,281	45.623
Montgomery County	34,292	372,217,735	42.138	367,845,695	41.128	290,300,148	40.686

*Counties with 2014 assessed valuation within \$100,000,000 and populations within 5,000 of Miami County



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BUDGET SUMMARY | REVENUES

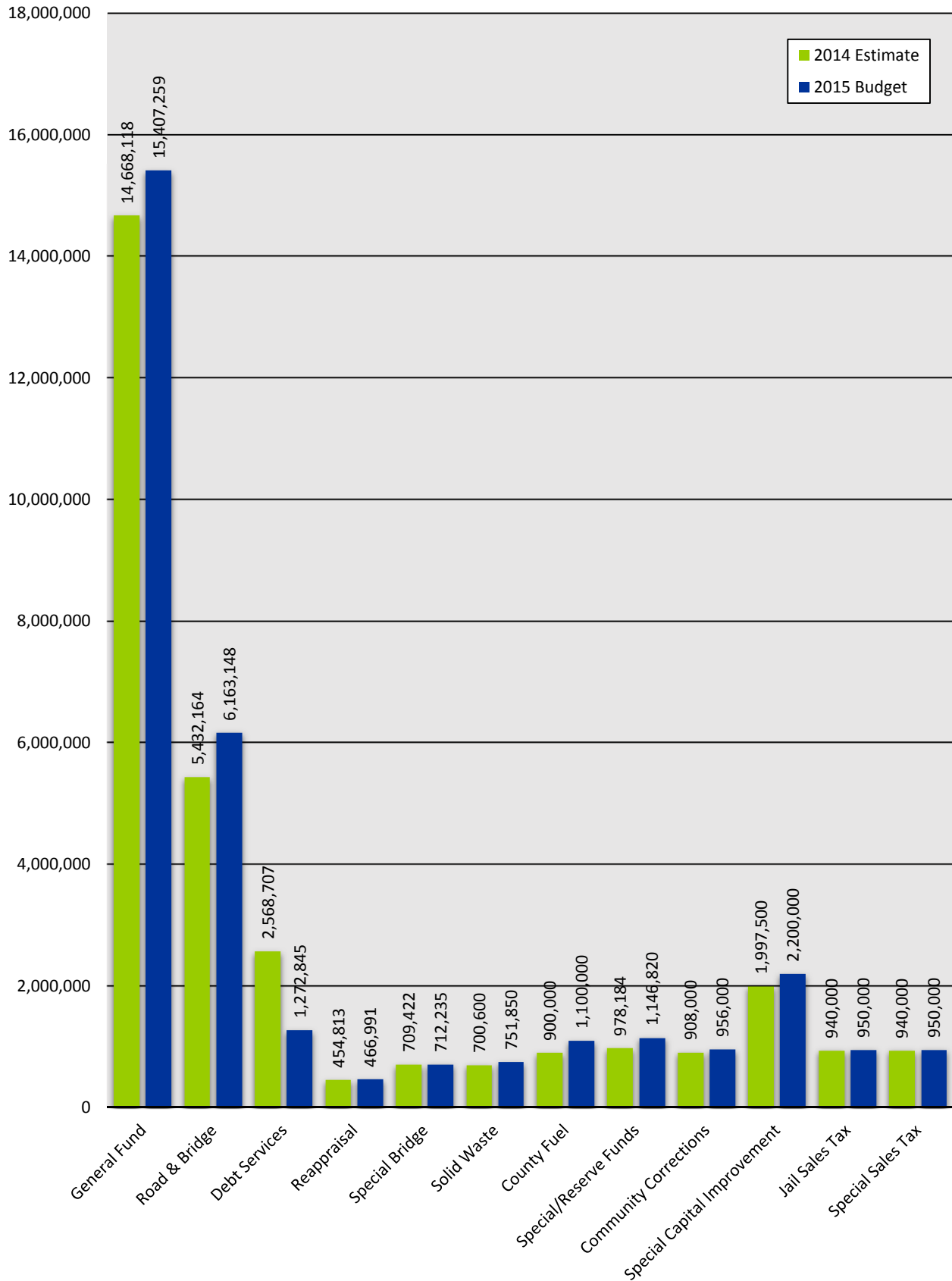
REVENUES BY CATEGORY

Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Ad Valorem Tax	14,215,456	15,717,748	15,403,393	15,741,877
Delinquent Tax	303,018	285,000	284,850	284,250
Motor Vehicle Tax	1,748,440	1,690,832	1,710,420	1,868,034
Local Sales Tax	3,227,088	3,078,224	4,094,544	4,105,000
Special City/County Cost Share	1,087,603	1,102,842	1,100,000	1,100,000
Fees, Permits & Licenses	3,474,815	3,612,005	3,470,334	3,676,167
Grants	1,141,222	1,086,360	1,379,621	1,386,896
Reimbursements	242,081	1,100,022	145,032	135,500
Transfers In	2,092,854	2,130,004	2,014,004	2,274,390
Other Revenue Sources	1,029,052	1,345,000	1,107,000	1,344,200
Miscellaneous	850,914	533,481	488,310	469,498
Total Revenues	29,412,544	31,681,518	31,197,508	32,385,812

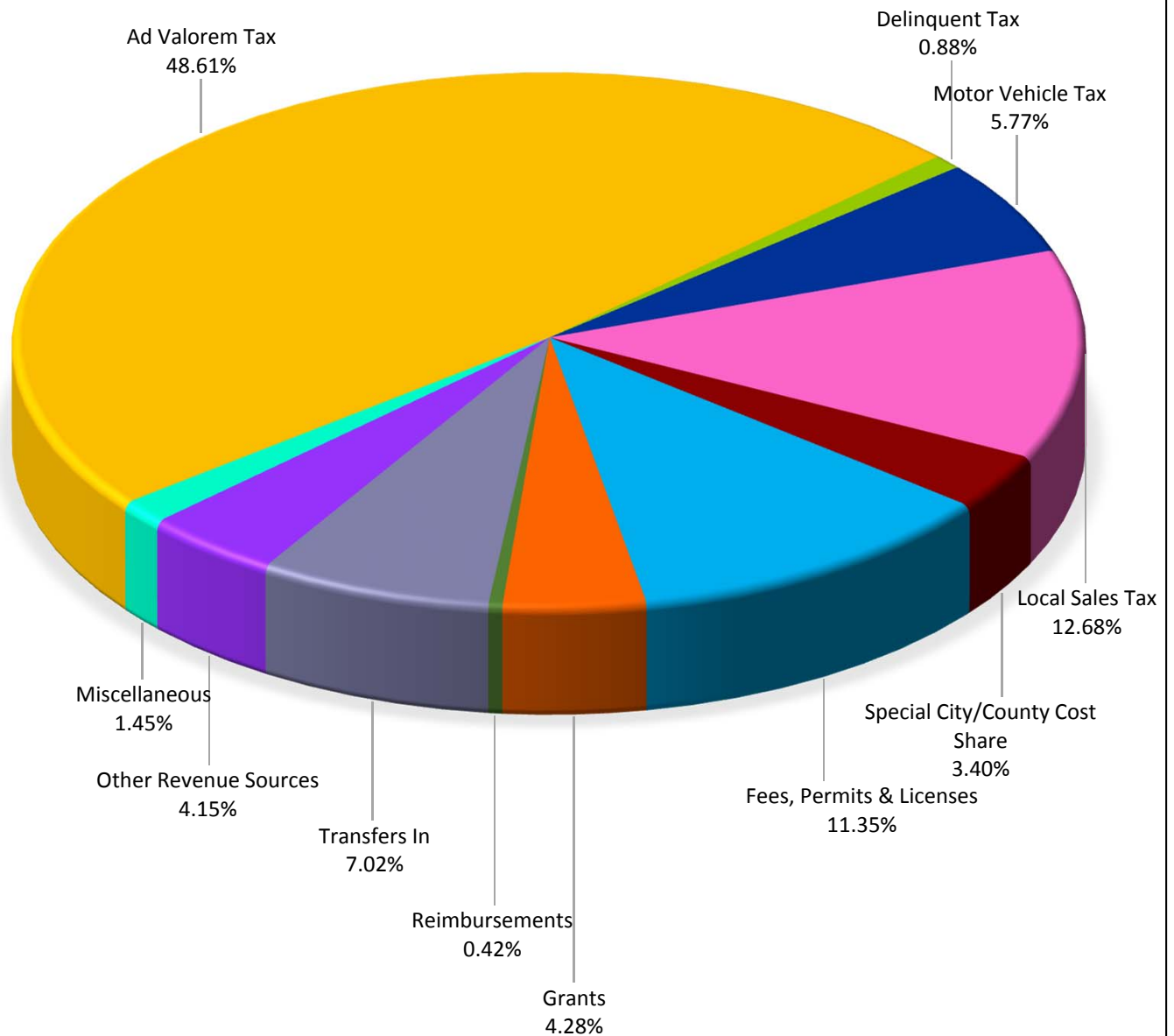
REVENUES BY FUND

Fund	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
100-000 General Fund	13,105,036	14,951,268	14,668,118	15,407,259
203-203 Road & Bridge	6,298,705	5,454,561	5,432,164	6,163,148
317-317 Debt Services	2,696,853	2,620,086	2,568,707	1,272,845
321-321 Reappraisal	456,673	453,836	454,813	466,991
327-327 Special Bridge	724,878	724,133	709,422	712,235
207-207 Solid Waste	573,350	812,500	700,600	751,850
211-211 County Fuel	867,624	1,100,000	900,000	1,100,000
230-230 Club Estates Sewer	17,257	18,000	17,500	15,000
232-232 Walnut Creek Sewer	16,910	16,000	16,000	24,000
234-234 Bucyrus Sewer	35,840	37,500	37,500	46,500
310-310 Emergency 911	220,380	225,500	220,800	225,850
323-323 Motor Vehicle	294,539	292,250	353,000	431,000
335-335 Information Technology Plan	225,000	232,504	232,504	285,390
360-60 Clerk Technology Fund	0	0	0	10,000
361-300 Treasurer Technology Fund	0	0	0	10,000
401-401 Airport Hangar	11,880	11,880	11,880	11,880
431-431 Special Alcohol	38,152	35,000	40,000	37,200
984-984 Community Corrections - Adult	400,028	412,000	408,000	416,000
985-985 Community Corrections - Juvenile	433,833	500,000	500,000	540,000
332-332 Special Equipment Reserve	124,704	55,000	49,000	50,000
450-450 Special Capital Improvement	1,879,786	2,829,500	1,997,500	2,200,000
924-924 Jail Sales Tax	76,658	0	940,000	950,000
927-927 Special Sales Tax	914,458	900,000	940,000	950,000
Non-Tax Budgets	0	0	0	0
Budget Total	29,412,544	31,681,518	31,197,508	32,077,147

BUDGET SUMMARY | 2014-2015 REVENUES BY FUND



BUDGET SUMMARY | 2015 REVENUES BY CATEGORY



BUDGET SUMMARY | EXPENDITURES

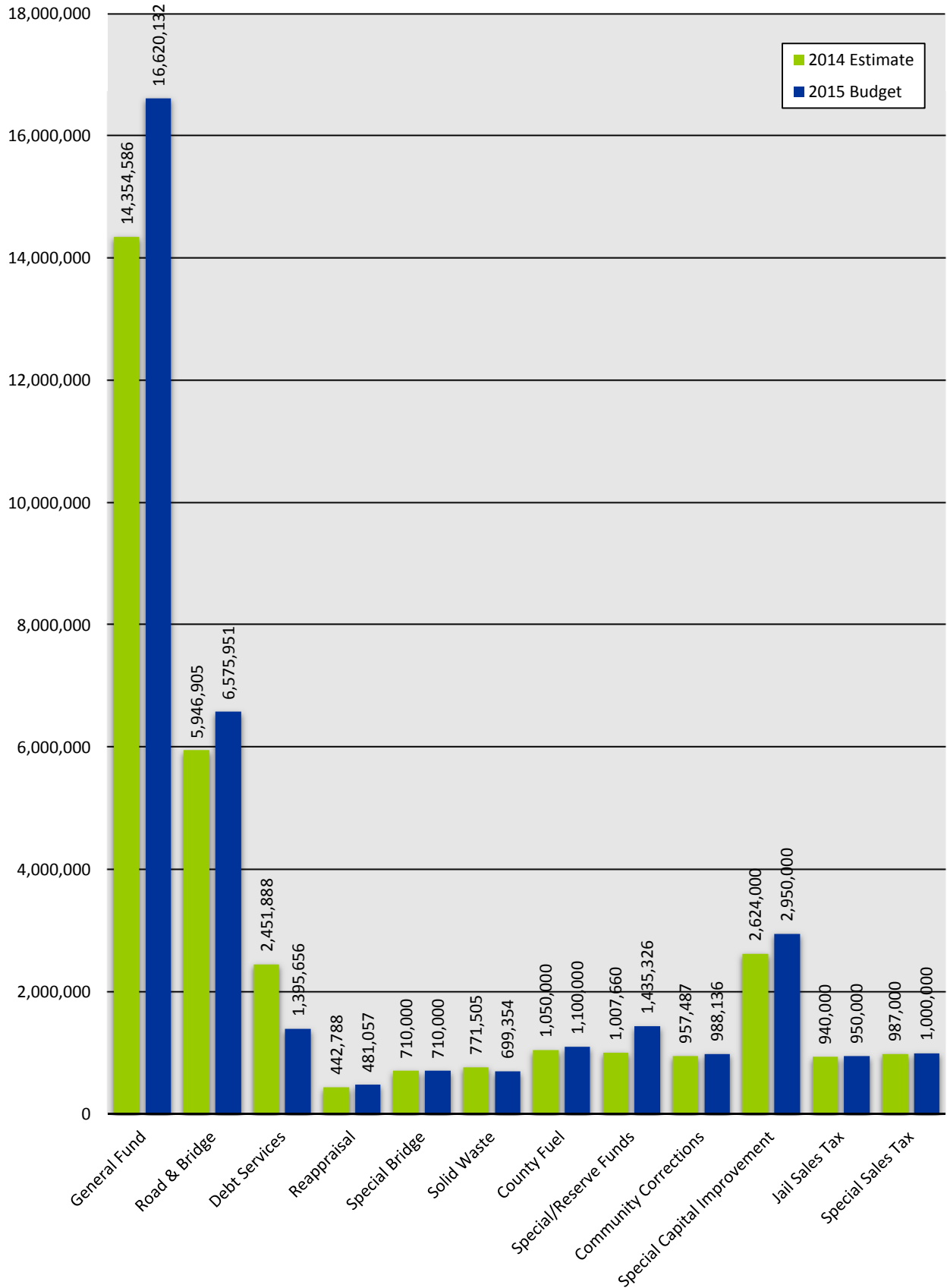
SUMMARY OF TAX SUPPORTED FUNDS							
Fund	2013 Actual		2014 Estimate		2015 Budget		
	Expenditures	Tax Rate	Expenditures	Tax Rate	Expenditures	Ad Valorem*	Tax Rate
General Fund	8,155,370	24.327	9,975,117	29.545	16,620,132	10,673,523	30.963
Road & Bridge	6,166,557	8.094	5,946,905	6.500	6,575,951	3,051,000	8.851
Debt Services	2,677,572	6.922	2,451,888	6.582	1,395,656	972,038	2.820
Reappraisal	459,077	1.164	442,788	1.152	481,057	409,138	1.187
Special Bridge	715,664	1.897	710,000	1.844	710,000	636,178	1.845
Total	18,174,240	42.404	19,526,698	45.623	25,782,796	15,741,877	45.666

*Ad Valorem Tax includes a 2.0% delinquency rate.

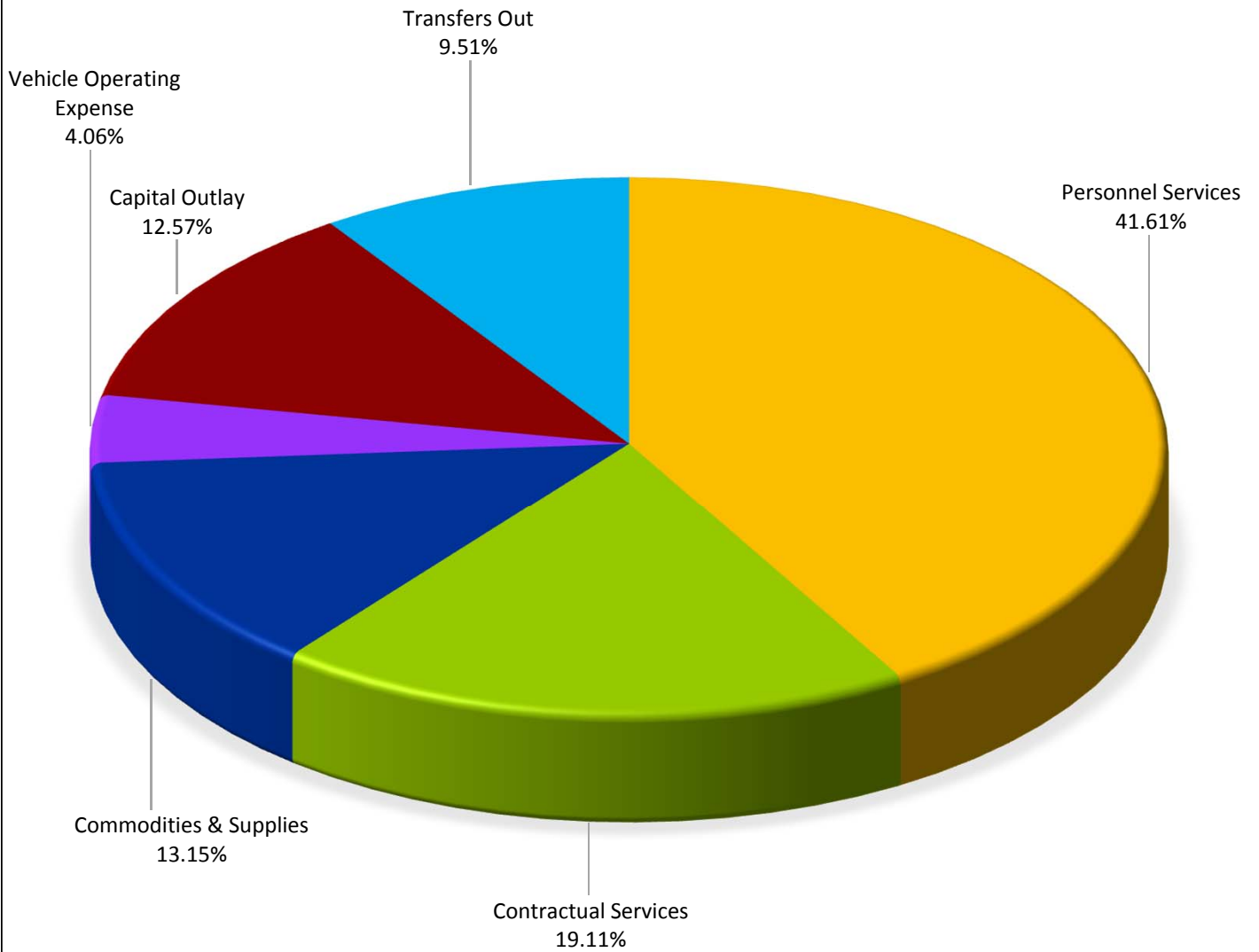
BUDGET SUMMARY BY CATEGORY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	12,407,098	13,472,503	12,975,714	14,525,693
Contractual Services	6,913,236	7,875,726	6,973,945	6,668,883
Commodities & Supplies	4,090,510	2,957,159	4,009,785	4,589,613
Vehicle Operating Expense	1,427,001	2,495,365	1,428,475	1,416,123
Capital Outlay	2,949,740	3,725,512	3,665,219	4,386,909
Transfer To	2,235,582	2,226,003	3,190,681	3,318,390
Total Expenditures	30,023,167	32,752,268	32,243,819	34,905,611

BUDGET SUMMARY BY FUND				
Fund	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
100-000 General Fund	13,701,585	15,545,760	14,354,586	16,620,132
203-203 Road & Bridge	6,166,557	5,991,340	5,946,905	6,575,951
317-317 Debt Services	2,677,572	2,490,566	2,451,888	1,395,656
321-321 Reappraisal	459,077	442,922	442,788	481,057
327-327 Special Bridge	715,664	710,000	710,000	710,000
207-207 Solid Waste	568,005	771,543	771,505	699,354
211-211 County Fuel	856,270	1,100,000	1,050,000	1,100,000
230-230 Club Estates Sewer	14,065	28,800	28,400	16,420
231-231 Club Estates Lights	1,108	1,500	1,250	1,600
232-232 Walnut Creek Sewer	15,088	18,000	18,000	21,400
234-234 Bucyrus Sewer	32,737	42,100	40,800	45,600
310-310 Emergency 911	121,321	172,000	115,172	215,000
323-323 Motor Vehicle	294,539	292,250	338,584	432,706
335-335 Information Technology Plan	215,221	242,504	242,504	285,550
360-60 Clerk Technology Fund	0	0	0	10,000
361-300 Treasurer Technology Fund	0	0	0	10,000
401-401 Airport Hangar	10,298	11,880	8,900	19,050
431-431 Special Alcohol	35,000	35,000	35,000	45,000
984-984 Community Corrections - Adult	356,609	416,865	440,939	450,181
985-985 Community Corrections - Juvenile	452,414	530,238	516,548	537,955
332-332 Special Equipment Reserve	154,725	298,000	179,050	333,000
450-450 Special Capital Improvement	2,138,743	2,624,000	2,624,000	2,950,000
924-924 Jail Sales Tax	25,000	0	940,000	950,000
927-927 Special Sales Tax	889,841	987,000	987,000	1,000,000
Non-Tax Budgets	121,728	0	0	0
Budget Total	30,023,167	32,752,268	32,243,819	34,905,611

BUDGET SUMMARY | 2014-2015 EXPENDITURES BY FUND



BUDGET SUMMARY | 2015 EXPENDITURES BY CATEGORY



BUDGET SUMMARY | SCHEDULE OF TRANSFERS

SCHEDULE OF TRANSFERS					
Transfer from	2013 Actual	2014 Budget	2014 Estimate	2015 Budget	Transfer to
GF - Countywide Services	22,000	25,000	25,000	34,000	Bucyrus Sewer Reserve
GF - Countywide Services	225,000	232,504	232,504	285,390	Information Technology Plan
GF - Countywide Services	0	50,000	50,000	50,000	Special Building Reserve
GF - Countywide Services	0	25,000	25,000	25,000	Special Retirement Reserve
GF - Economic Development	16,000	16,000	16,000	16,000	Economic Development Res.
Road & Bridge	177,381	200,000	200,000	250,000	Capital Improvement Fund
Club Estates Sewer	5,000	5,000	5,000	3,000	Club Estates Sewer Reserve
Reappraisal	67,400	0	9,000	5,000	Special Equipment Reserve
Special Bridge	671,433	680,000	685,000	685,000	Capital Improvement Fund
Airport Hangar	5,000	5,500	5,500	15,000	Capital Improvement Fund
Capital Improvement Fund	9,800	0	0	0	Road & Bridge Fund
Capital Improvement Fund	0	0	10,677	0	New Jail Project Escrow
Jail Sales Tax	25,000	0	0	0	Capital Improvement Fund
Jail Sales Tax	0	0	940,000	950,000	New Jail Project Escrow
Special Sales Tax	889,841	987,000	987,000	1,000,000	Capital Improvement Fund
	2,113,855	2,226,004	3,190,681	3,318,390	

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GENERAL FUND | SUMMARY OF REVENUES

REVENUE SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	2,270,890	1,571,362	1,674,341	1,987,873
Ad Valorem	8,155,370	9,979,109	9,975,117	10,464,239
Delinquent Tax	174,527	175,000	175,000	175,000
16/20 Motor Vehicle Tax	23,305	26,030	19,310	27,962
Motor Vehicle Tax	969,976	924,796	960,000	1,159,900
Recreational Vehicle Tax	18,363	19,182	18,100	21,862
Interest on Delinquent Tax	104,640	170,000	100,000	100,000
Interest on Idle Funds	183,013	125,000	170,000	175,000
Sales Tax	558,993	552,500	554,544	555,000
Service Fees	1,159,664	986,810	910,890	936,815
EMS Fees	1,092,378	1,180,644	1,180,644	1,197,402
Grants	308,487	224,360	267,621	226,896
Rent	73,448	63,600	52,500	53,500
Fuel Sales	113,164	205,000	150,000	190,000
Reimbursements	73,336	53,500	64,932	55,500
Miscellaneous	96,372	66,155	69,460	68,183
Total Resources	15,375,926	16,323,048	16,342,459	17,395,132
Less Expenditures	13,701,585	15,545,760	14,354,586	16,620,132
Non-Appropriated Balance	0	777,288	0	775,000
Balance Forward	1,674,341	0	1,987,873	0

* 2015 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	9,149,122	10,020,272	9,554,866	10,993,814
Contractual Services	2,888,801	3,720,121	3,016,826	3,614,253
Commodities & Supplies	604,202	674,299	609,875	724,243
Vehicle Operating Expense	391,474	411,875	442,575	422,523
Capital Outlay	404,986	370,690	381,940	454,909
Transfer to	263,000	348,504	348,504	410,390
Total Expenditures	13,701,585	15,545,760	14,354,586	16,620,132

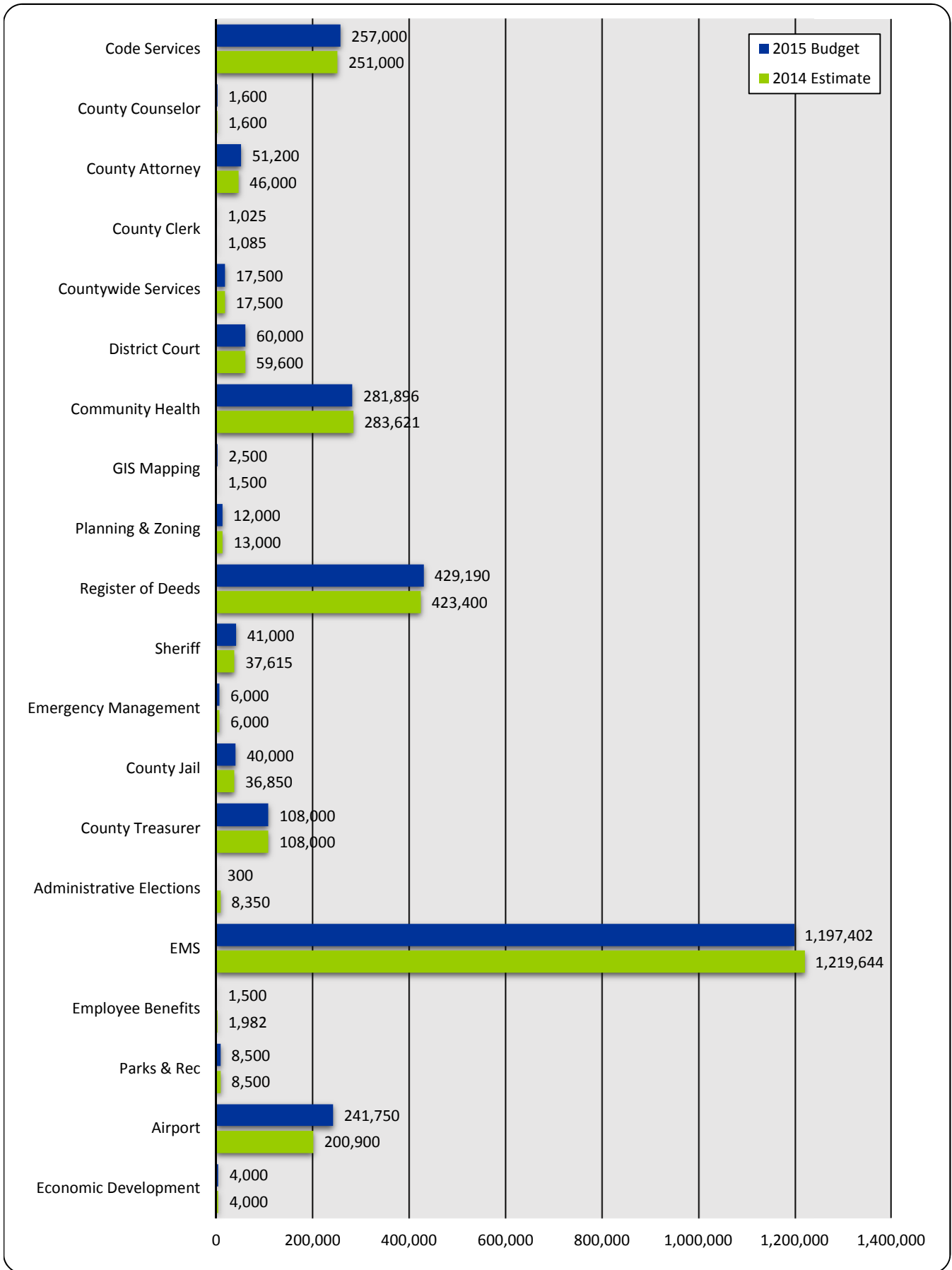
OVERVIEW:

The General Fund budget makes up the largest percentage of the county budget and comprises the largest budgeted fund. Due to the number of departments within the General Fund, providing a wide range of services for county residents, there is a variety of revenue sources supporting the General Fund operations.

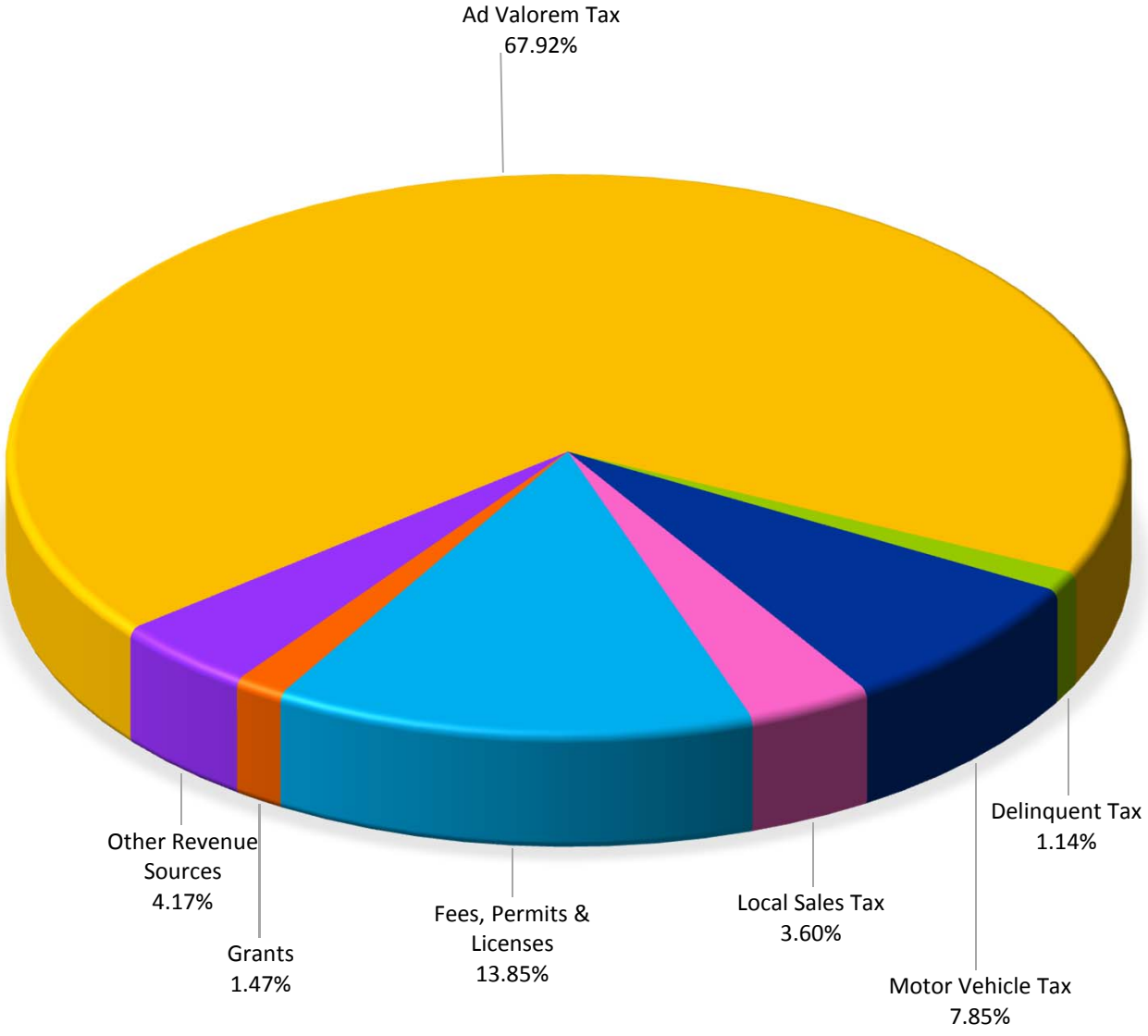
The largest General Fund revenue source is Ad Valorem Tax made up of real estate and personal property tax. Motor and recreational vehicle taxes are also a significant source of general fund revenue. Other types of General Fund revenues are fees for service, licensing fees, sales tax, grants, airport rents, airport fuel sales, interest, penalties, alcohol tax and other miscellaneous revenues.

Most departments in the General Fund are not self supported by revenue generated and budgets must be underwritten with property taxes.

GENERAL FUND | 2014-2015 REVENUES BY BUDGET



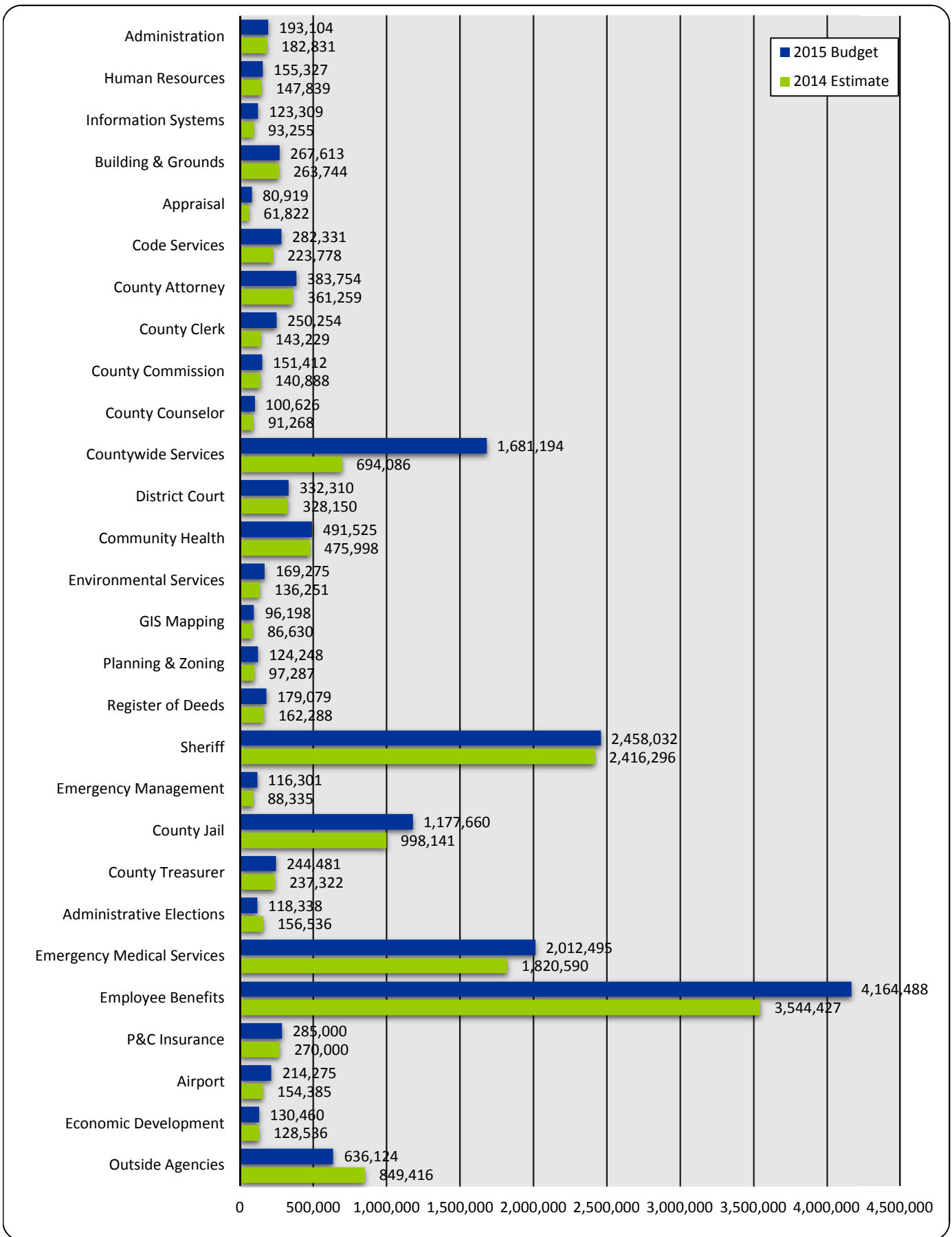
GENERAL FUND | 2015 REVENUES BY CATEGORY



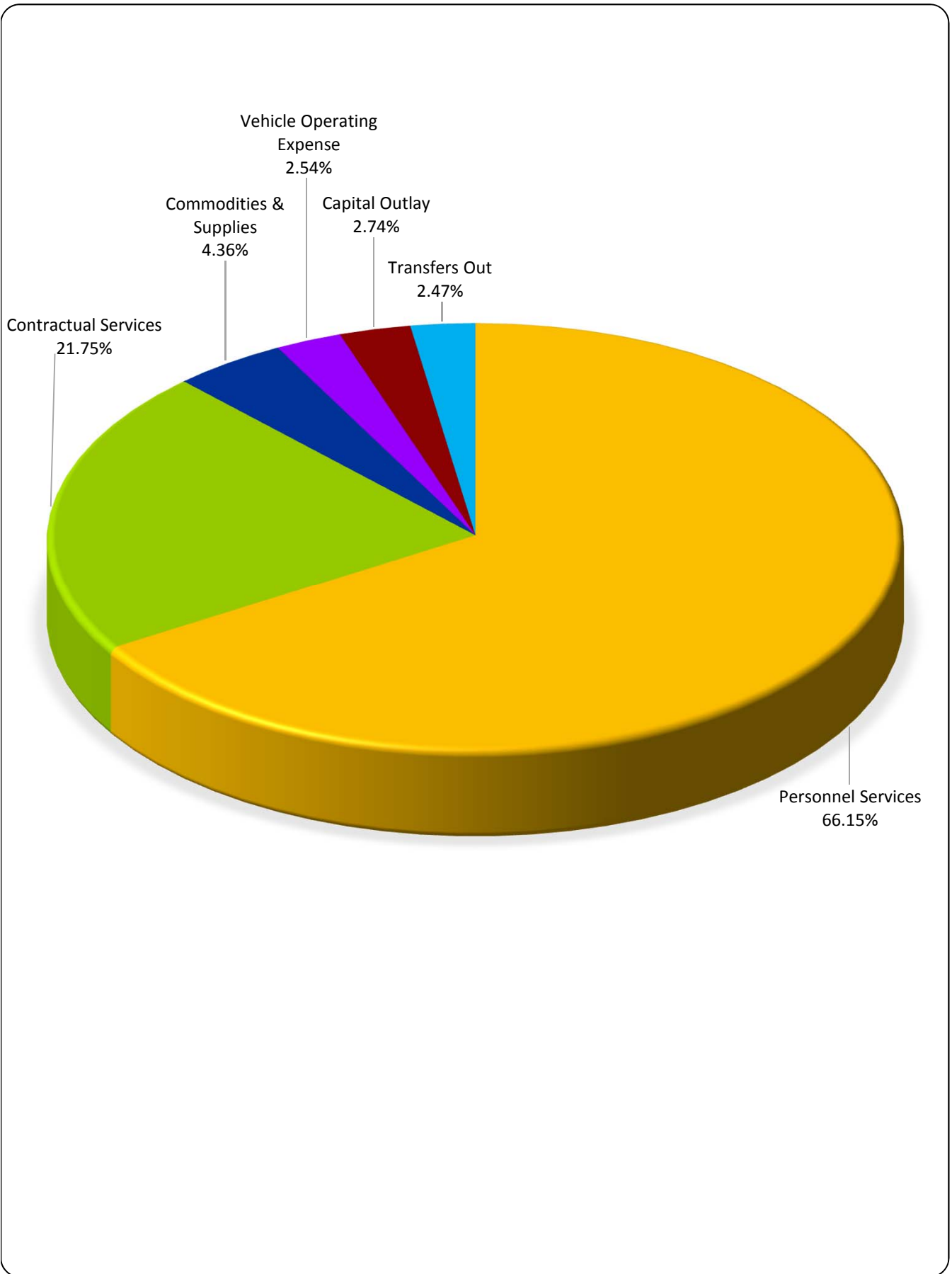
GENERAL FUND | SUMMARY OF EXPENDITURES

EXPENDITURE SUMMARY BY DEPARTMENT					
Fund	Department/Fund	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
100-11	Administration	174,835	186,733	182,831	198,300
100-12	Human Resources	147,351	155,166	147,839	158,170
100-13	Information Systems	79,560	111,543	93,255	123,309
100-14	Building & Grounds	258,266	263,382	263,744	274,460
100-20	Appraisal	63,693	76,865	61,822	83,130
100-40	Code Services	204,551	240,299	223,028	283,475
100-41	Codes Court	425	3,000	750	3,000
100-50	County Attorney	342,183	364,605	358,709	386,850
100-60	County Clerk	142,013	163,097	143,229	260,467
100-70	County Commission	139,326	147,981	140,888	152,242
100-80	County Counselor	95,266	97,053	91,268	100,626
100-90	Countywide Services	558,972	1,207,213	694,086	1,381,194
100-95	District Court	317,448	314,085	328,150	332,310
100-180	Community Health	420,838	491,686	475,998	506,279
100-201	Noxious Weed	113,883	148,204	127,281	150,625
100-206	Household Hazardous Waste	6,983	19,475	8,970	18,650
100-229	GIS Mapping	98,790	142,974	86,630	98,218
100-250	Planning & Zoning	120,009	138,751	97,287	124,248
100-260	Register of Deeds	163,320	174,143	162,288	189,110
100-270	Sheriff	2,275,104	2,389,333	2,416,296	2,509,809
100-272	Emergency Management	84,476	75,438	88,335	116,301
100-274	County Jail	1,043,289	1,059,423	998,141	1,188,150
100-280	Soil Conservation	44,385	34,385	34,385	34,385
100-300	County Treasurer	210,591	234,484	237,322	254,980
100-301	Administrative Elections	121,417	205,642	156,536	118,338
100-307	Emergency Medical Services	1,864,872	1,895,036	1,820,590	2,080,602
100-311	Employee Benefits	3,284,873	3,777,322	3,544,427	4,258,780
100-315	Property & Casualty Insurance	264,117	270,000	270,000	285,000
100-319	Parks & Recreation	0	10,000	10,000	10,000
100-333	Attorney Training	3,251	3,100	2,550	2,650
100-401	Airport	146,684	211,775	154,385	214,275
100-405	Economic Development	115,783	128,536	128,536	130,460
100-407	Senior Care	159,892	169,892	169,892	177,392
100-409	Extension Council	220,716	220,716	220,716	0
100-411	Fair Premium	30,200	30,200	30,200	30,200
100-412	Fair Building	26,800	26,800	26,800	26,800
100-423	Historical Society	22,076	22,076	22,076	22,000
100-427	Developmental Disabilities	132,792	132,792	132,792	132,792
	Total Expenditures	13,499,030	15,343,205	14,152,031	16,417,577

GENERAL FUND | 2014-2015 EXPENDITURES BY BUDGET



GENERAL FUND | 2015 EXPENDITURES BY CATEGORY



100-11 | ADMINISTRATION

PRIMARY FUNCTION:

The county administrator serves as the chief administrative officer of Miami County under the direction of the board of county commissioners. The administrator is responsible for the effective administration of all governmental affairs placed under his charge, including: planning and preparing both the operating and capital improvement budgets; development and presentation of the budget to the board of county commissioners and providing staff assistance in the budget process; executing policies and programs; preparing commission meeting agendas; serving as liaison; and providing administrative leadership and management of municipal operations under the administrator's jurisdiction.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	170,268	174,583	175,231	186,050
Contractual Services	3,739	9,250	5,800	9,350
Commodities & Supplies	438	1,900	1,200	1,900
Vehicle Operating Expense	390	1,000	600	1,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	174,835	186,733	182,831	198,300

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
County Administrator	1	1	1	1
Executive Assistant	1	1	1	1
Operations Support Assistant	1	1	1	1
Total Employees	3	3	3	3

OBJECTIVES:

The mission of the county administrator's office is to serve as a leader in implementing and facilitating the county's vision, mission, policies, goals and objectives in recognition and in response to Miami County's diverse needs.

GOALS:

- Improve upon the budgetary process.
- Define program objectives and performance measures of the annual budget.
- Seek refinements in operational methods and organizational structures that provide quality service to the public at less cost.
- Identify teamwork issues and barriers that need to be addressed.
- Develop action plans to improve team functioning.
- Build a cohesive, customer oriented management team that emphasizes productivity and a satisfying place for everyone to work.
- Enhance communication and understanding between staff and commission.

100-11 | ADMINISTRATION

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	162,745	166,783	167,431	177,650
1002	Longevity	2,100	2,400	2,400	3,000
1091	Vehicle Allowance	5,423	5,400	5,400	5,400
		170,268	174,583	175,231	186,050
<u>Contractual Services</u>					
2001	Travel	26	2,000	750	2,000
2002	Training & Education	265	2,000	750	2,000
2004	Telephone	1,895	2,100	2,100	2,200
2005	Postage	238	500	250	500
2007	Dues & Memberships	1,315	1,300	1,300	1,300
2008	Legal Publications	0	350	150	350
2014	Contractual Agreements	0	1,000	500	1,000
		3,739	9,250	5,800	9,350
<u>Commodities & Supplies</u>					
3001	Office Supplies	320	500	400	500
3004	Books & Educational Material	0	250	100	250
3010	Office Equipment/Furnishings	0	500	300	500
3012	Food	0	250	50	250
3015	Small Tools & Equipment	58	0	0	0
3028	Miscellaneous	60	200	200	200
3030	County Hosted/Conducted Meetings	0	150	100	150
3035	Publicity & Award Items	0	50	50	50
		438	1,900	1,200	1,900
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	18	250	100	250
3504	Mileage Payments	372	750	500	750
		390	1,000	600	1,000
TOTAL BUDGET		174,835	186,733	182,831	198,300

100-12 | HUMAN RESOURCES

PRIMARY FUNCTION:

Among the day to day duties of the human resources department is the administration of personnel functions including employee relations; rules and regulations; recruitment and retention; compensation, safety and wellness; training and development; payroll and benefits.

Professionalism: *We shall recognize people as individuals, be considerate of time, give proactive support, and welcome interests and diversity of others.*

Employees: *We recognize employees as our most important resource.*

Opportunity: *In a positive and rewarding work environment, we create a culture of stewardship, pride and a sense of value for all.*

Positive: *We shall actively request ideas without prejudging, problem solve in an open and positive manner, take a genuine interest in others, and take a visible and outward stand against prejudice.*

Leadership: *Together, we aspire to one shared purpose: that through our services we strive to enrich the lives of employees of Miami County Government.*

Excellence: *We are entrusted with the care of the common interest, continuing the tradition of excellence that makes our county a place where people choose to work.*

OBJECTIVES:

The human resources team, working as a strategic partner, is an advocate of fair, equitable treatment; is committed to providing the highest quality of service to the elected officials, employees and applicants we serve, by developing and implementing policies, programs and services to attract, retain, and motivate a highly qualified, diverse and competent work force.

GOALS:

- Effectively communicate and administer sound policies, rules and practices that treat employees with dignity and equality.
- Provide timely information and accurate services to employees and external customers.
- Develop sources of qualified applicants to meet departmental staffing needs and assist departments in selecting candidates for employment in a timely and reliable manner.
- Ensure the retention of a competent workforce through a market-based pay structure and a well-maintained job classification program that provides a consistent ranking of positions based on complexity of duties and levels of

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4403 Open Records Request	100	0	0	0
Total Revenues	100	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	126,755	128,631	123,179	131,610
Contractual Services	18,220	22,585	20,060	20,060
Commodities & Supplies	1,317	2,150	2,900	4,750
Vehicle Operating Expense	1,059	1,800	1,700	1,750
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	147,351	155,166	147,839	158,170

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Human Resources Director	1	1	1	1
Benefits & Payroll Coordinator	1	1	1	1
Human Resources Partner	0.8	0.8	0.8	0.8
Total Employees	2.8	2.8	2.8	2.8

100-12 | HUMAN RESOURCES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	124,715	125,751	121,199	129,630
1002	Longevity	2,040	2,880	1,980	1,980
		126,755	128,631	123,179	131,610
<u>Contractual Services</u>					
2001	Travel	500	500	500	500
2002	Training & Education	1,600	1,600	1,600	1,600
2004	Telephone	955	1,000	1,100	1,100
2005	Postage	368	500	500	500
2007	Dues & Memberships	908	1,000	1,000	1,000
2008	Legal Publications	96	0	0	0
2010	Professional Services	5,886	7,000	7,000	7,000
2011	Printing/Binding/Microfilm	0	175	100	100
2012	Printed Media Subscriptions	0	60	60	60
2014	Contractual Agreements	872	1,500	1,500	1,500
2038	Other Contractual Expenses	10	250	200	200
2060	Internet Services/Leased Data Lines	480	500	600	600
2065	Advertisements/Promotional	90	500	400	400
2071	Medical Services	1,955	3,500	1,000	1,000
		13,720	18,085	15,560	15,560
<u>Commodities & Supplies</u>					
3001	Office Supplies	261	1,000	1,000	1,000
3002	Forms	0	250	200	200
3010	Office Equipment/Furnishings	58	0	0	1,500
3012	Food	0	0	0	250
3014	Medical Supplies	0	900	1,500	1,500
3030	County Hosted/Conducted Meetings	0	0	200	200
		319	2,150	2,900	4,650
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	120	500	400	450
3504	Mileage Payments	939	1,300	1,300	1,300
		1,059	1,800	1,700	1,750
TOTAL BUDGET		141,853	150,666	143,339	153,570

100-12-112 | HUMAN RESOURCES TRAINING

CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2002	Training & Education	4,500	4,500	4,500	4,500
		4,500	4,500	4,500	4,500
<u>Commodities & Supplies</u>					
3003	Computer Supplies/Software	998	0	0	100
		998	0	0	100
TOTAL BUDGET		5,498	4,500	4,500	4,600

100-13 | INFORMATION SYSTEMS

PRIMARY FUNCTIONS:

Information systems (IS) is the county's central information technology services department, supporting all enterprise-wide technology, and much of department specific information services. Information systems is responsible for the day to day county technology operations. The information systems department is charged with providing support and coordination of the county's technology planning, training and development efforts and is responsible for coordinating the purchase of hardware and software applications.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	78,100	101,883	90,005	113,649
Contractual Services	1,356	8,310	2,550	8,310
Commodities & Supplies	14	1,150	600	1,150
Vehicle Operating Expense	90	200	100	200
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	79,560	111,543	93,255	123,309

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Information Systems Director	1	1	1	1
Information Specialist	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

The mission of the information systems department is to develop and maintain a network infrastructure that supports the departments of the county, who in turn provide services to the residents of Miami County.

GOALS:

- Actively participate and take a leadership role in the implementation of the Information Technology Business Plan.
- Develop consistency in software applications.

100-13 | INFORMATION SYSTEMS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	76,300	100,083	88,205	111,849
1002	Longevity	1,800	1,800	1,800	1,800
		78,100	101,883	90,005	113,649
<u>Contractual Services</u>					
2001	Travel	39	400	50	400
2002	Training & Education	0	2,000	0	2,000
2004	Telephone	841	1,000	925	1,000
2005	Postage	0	10	0	10
2007	Dues & Memberships	0	100	0	100
2008	Legal Publications	118	0	0	0
2010	Professional Services	294	2,000	1,500	2,000
2024	Freight Charges/Shipping & Handling	64	300	75	300
2038	Other Contractual Expenses	0	2,500	0	2,500
		1,356	8,310	2,550	8,310
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	400	100	400
3028	Miscellaneous	14	750	500	750
		14	1,150	600	1,150
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	90	200	100	200
		90	200	100	200
TOTAL BUDGET		79,560	111,543	93,255	123,309

100-14 | BUILDING & GROUNDS

PRIMARY FUNCTION:

The building and grounds division is charged with maintenance and upkeep of the county administrative center, county courthouse, sheriff's office, and associated grounds. Janitorial services for the community health clinic, road & bridge and community corrections are contracted out. Cost associated with the contracted services for road & bridge and community corrections are budgeted in those respective budgets while the costs for the community health clinic is reflected in the building & grounds budget. This division identifies and initiates repairs and improvements, provides support services, operates HVAC systems, alarm systems, security door controls and keying, and snow removal with assistance from road & bridge.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	88,149	93,838	94,250	103,834
Contractual Services	151,361	151,944	152,044	153,026
Commodities & Supplies	18,756	17,400	17,450	17,400
Vehicle Operating Expense	0	200	0	200
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	258,266	263,382	263,744	274,460

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Building & Grounds Director	1	1	1	1
Maintenance Worker I	1.9	2	2	2
Total Employees	2.9	3	3	3

OBJECTIVES:

The mission of the building and grounds division is to provide a clean, comfortable and safe environment for Miami County employees and the public by providing and/or overseeing the services that are required to maintain these properties while protecting and preserving the taxpayer's investment in the properties under their care.

GOALS:

- Maintain and enhance established landscapes at county facilities.
- Conduct internal evaluations of programs and develop recommendations to achieve improved efficiencies.
- Work to implement facilities maintenance software to better facilitate the flow of information and provide enhanced internal control.
- Provide the training necessary to carry out building operations.

100-14 | BUILDING & GROUNDS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	85,341	90,838	91,250	100,834
1002	Longevity	2,700	3,000	3,000	3,000
1003	Overtime	108	0	0	0
		88,149	93,838	94,250	103,834
<u>Contractual Services</u>					
2004	Telephone	564	580	600	650
2006	Refuse Disposal	3,520	3,520	3,600	3,600
2008	Legal Publications	194	0	0	0
2009	Building Maintenance/Repair	19,546	20,000	20,000	20,000
2015	Contract Labor	18,424	20,700	20,700	20,250
2016	Maintenance Contracts	12,071	10,964	10,964	11,026
2051	Electricity	95,153	93,680	93,680	95,000
2053	Water & Sewer	1,889	2,500	2,500	2,500
		151,361	151,944	152,044	153,026
<u>Commodities & Supplies</u>					
3005	Custodial & Laundry Supplies	18,077	15,000	16,500	15,000
3006	Agricultural/Horticultural Supplies	0	1,500	500	1,500
3015	Small Tools & Equipment	90	500	200	500
3019	Salt	567	400	250	400
3025	Equipment Parts	3	0	0	0
3028	Miscellaneous	19	0	0	0
		18,756	17,400	17,450	17,400
<u>Vehicle Operating Expense</u>					
3504	Mileage Reimbursement	0	200	0	200
		0	200	0	200
TOTAL BUDGET		258,266	263,382	263,744	274,460

PRIMARY FUNCTION:

The basis of funding for Kansas governmental units – schools, cities, counties, townships and special districts – is the property tax. Property tax is based upon a levy against property that has been fairly and accurately appraised. Counties are required by Kansas statute to fund and staff appraisal departments to provide appraisal services. Kansas law requires that most classes of property be appraised at its market value on January 1 of each year.

A portion of the cost of appraisal services is shown in the general fund with the remaining cost shown in the reappraisal budget. The appraisal fund is used to fund the personal property appraisal program. The personal property program determines a taxable appraised value for approximately 5,000 personal property accounts consisting of approximately 24,000 pieces of taxable personal property and 900 accounts of 16/20M tagged trucks. There are 271 oil leases with 120 operators and 1,012 royalty owner accounts. The production of coal bed methane gas has created an increase in gas exploration. There are 135 gas leases with 13 operators and 169 royalty owner accounts.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	55,043	65,000	51,992	70,890
Contractual Services	7,272	8,965	8,230	9,340
Commodities & Supplies	1,378	2,900	1,600	2,900
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	63,693	76,865	61,822	83,130

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Office Associate	1	1	1	1
Office Assistant	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

The mission of the county appraisal office is to provide ad valorem appraisals that meet or exceed the statutory requirements for equity and uniformity to the citizens and taxpayers of Miami County; provide that service with care and consideration, safeguarding the public's trust by performing our tasks ethically, economically and courteously; to further serve the public by working cooperatively with other Miami County departments to complete our duties in a timely and efficient manner; to utilize education, training and technology to streamline procedures and to continually improve our appraisal products and our customer service; and to encourage and reward employee growth and contribution, working to further Miami County administrative goals and policies.

GOALS:

- Promote awareness of the ad valorem appraisal process, laws and results.
- Advance our technology goals.
- Provide accurate and cost effective ad valorem appraisals.
- Make online assessment rendition filing forms available.

100-20 | APPRAISAL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	54,143	61,800	45,992	64,890
1002	Longevity	900	1,200	1,200	1,200
1003	Overtime	0	2,000	4,800	4,800
		55,043	65,000	51,992	70,890
	<u>Contractual Services</u>				
2001	Travel	37	610	300	885
2002	Training & Education	130	305	150	305
2004	Telephone	634	700	780	800
2005	Postage	5,480	7,350	7,000	7,350
2010	Professional Services	991	0	0	0
		7,272	8,965	8,230	9,340
	<u>Commodities & Supplies</u>				
3001	Office Supplies	730	1,500	750	1,500
3004	Books & Educational Material	548	900	600	900
3010	Office Equipment/Furnishings	0	300	150	300
3028	Miscellaneous	100	200	100	200
		1,378	2,900	1,600	2,900
	TOTAL BUDGET	63,693	76,865	61,822	83,130

100-40 | CODE SERVICES

PRIMARY FUNCTION:

A basic function of a government body is to provide for the safety, health and welfare of the public. Adoption and enforcement of codes and standards related to the construction, maintenance and use of buildings is one of the methods governments employ to protect the people in the built environment through the use of building codes, zoning regulations, nuisance regulations and contractor licensing.

The codes services department is charged with the enforcement of the building, electrical, plumbing, mechanical, fuel gas, wastewater and fire codes and the contractor licensing regulations through permitting, licensing and inspection programs. The department is also charged with administration of code enforcement related to violations of the nuisance and dangerous Building regulations and provides assistance to the planning department in enforcement of the zoning regulations. The department oversees the operation and maintenance of three county owned wastewater treatment facilities: Bucyrus, Club Estates and Walnut Creek.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4410 Fee for Services	16,500	0	16,000	22,000
4412 Contractor License Fee	88,059	55,000	75,000	75,000
4413 Permit Fee	165,891	110,000	160,000	160,000
Total Revenues	270,450	165,000	251,000	257,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	193,867	205,349	205,428	247,825
Contractual Services	6,870	21,800	9,850	22,600
Commodities & Supplies	2,383	4,250	3,150	4,350
Vehicle Operating Expense	1,431	8,900	4,600	8,700
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	204,551	240,299	223,028	283,475

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Code Services Director	1	1	1	1
Compliance Officer II	1	1	1	1
Compliance Officer I	1	1	1	2
Office Specialist	1	1	1	1
Operations Support Assistant	0.5	0.5	0.5	0.5
Total Employees	4.5	4.5	4.5	5.5

OBJECTIVES:

The mission of codes services is to protect the safety, health and welfare of the public and preserve property through efficient, effective and reasonable enforcement of codes, standards and regulations relative to the construction and use of buildings and property.

GOALS:

- Complete plan review and permit processing on applications in a timely manner.
- Provide the highest quality inspections to ensure compliance with the codes and regulations.
- Protect the health and welfare of the citizens of Miami County and the environment through regulation of wastewater disposal in the unincorporated areas of the county.
- Perform investigations on complaints that have been received, send notices to violators and process violations for enforcement of county regulations.
- Present continuing education programs for licensed contractors.

100-40 | CODE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	187,371	198,749	198,828	240,625
1002	Longevity	6,456	6,600	6,600	7,200
1003	Overtime	40	0	0	0
		193,867	205,349	205,428	247,825
<u>Contractual Services</u>					
2001	Travel	517	2,500	2,500	3,100
2002	Training & Education	1,635	2,000	1,500	2,000
2004	Telephone	1,694	3,450	2,000	3,450
2005	Postage	1,611	2,000	1,700	2,000
2007	Dues & Memberships	720	500	600	700
2008	Legal Publications	0	500	400	500
2010	Professional Services	0	250	0	250
2011	Printing/Binding/Microfilm	0	200	0	200
2012	Printed Media Subscriptions	133	200	150	200
2035	Refunds/Reimbursements	560	5,000	1,000	5,000
2036	Equipment Maintenance/Repair	0	200	0	200
2038	Other Contractual Expenses	0	5,000	0	5,000
		6,870	21,800	9,850	22,600
<u>Commodities & Supplies</u>					
3001	Office Supplies	884	700	700	800
3002	Forms	694	1,000	800	1,000
3005	Custodial & Laundry Supplies	653	800	800	800
3007	Clothing & Personal Equipment	49	500	300	500
3010	Office Equipment/Furnishings	0	500	0	500
3012	Food	98	200	150	200
3014	Medical Supplies	0	50	0	50
3015	Small Tools & Equipment	5	500	400	500
		2,383	4,250	3,150	4,350
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	978	5,000	3,000	5,000
3502	Maintenance & Repairs	453	2,700	1,000	2,500
3503	Tires	0	1,200	600	1,200
		1,431	8,900	4,600	8,700
TOTAL BUDGET		204,551	240,299	223,028	283,475

100-41 | CODES COURT

PRIMARY FUNCTION:

The Kansas Legislature has authorized counties to adopt a codes court for the enforcement of county resolutions and regulations. The Miami County Commission resolved to adopt a codes court for Miami County in early 2007. The court meets once a month and is presided over by a pro-tem judge appointed by the Administrative Judge of the Sixth Judicial District. Offenders who either plead guilty or are convicted after trial may be fined up to \$1,000 per violation and assessed court costs of \$20. Offenders who face potential jail time cannot be prosecuted in codes court and will have to be prosecuted in the criminal division of Miami County District Court.

OBJECTIVES:

Provide a means of responding to county code violations.

GOALS:

Be responsive to citizen concerns of county code violations.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4306 Court Fees	54	200	100	100
4307 Codes Court Fees	1,250	0	1,500	1,500
4318 Miscellaneous	0	1,000	0	0
Total Revenues	1,304	1,200	1,600	1,600

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	425	2,500	750	2,500
Commodities & Supplies	0	500	0	500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	425	3,000	750	3,000

100-50 | COUNTY ATTORNEY

PRIMARY FUNCTION:

The county attorney is responsible for the prosecution of all felonies and misdemeanors for the county including traffic offenses and those involving juvenile offenders. The county attorney handles appeals to appellate courts and represents other counties that transfer their mental and substance abuse cases at Osawatomie State Hospital to Miami County District Court. The county attorney represents the state in children in need of care cases; handles involuntary commitments for patients in need of mental health or alcohol/drug treatment; and other duties as assigned by law.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4305 Diversion Fees	45,899	45,000	40,000	45,000
4314 Attorney Court Fee	3,100	2,500	2,500	2,500
4357 Bond Forfeitures	1,200	0	1,000	500
Total Revenues	50,199	47,500	43,500	48,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	325,509	338,455	342,734	360,050
Contractual Services	12,538	20,550	12,175	21,050
Commodities & Supplies	3,499	4,850	3,250	5,000
Vehicle Operating Expense	637	750	550	750
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	342,183	364,605	358,709	386,850

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
County Attorney	1	1	1	1
Assistant County Attorney	3	3	3	3
Office Coordinator I	1	1	1	1
Victim Witness Coordinator	1	1	1	1
Operations Support Assistant	0.8	0.8	1	1
Total Employees	6.8	6.8	7	7

OBJECTIVES:

Our mission is to enforce the laws of Kansas and administer justice in a fair and equitable manner according to statutes and case law. In doing so, we seek to be respectful of the rights of all individuals and conduct ourselves in a professional and ethical manner.

GOALS:

- Review submitted cases for charging in a timely manner.
- Proceed with prosecution of cases in an ethical, professional manner.
- Process bond forfeitures in cooperation with the district court against those individuals who fail to appear for court.
- Partner with law enforcement agencies to forfeit property and cash seized by law enforcement as fruits of a crime.
- Increase presence in Miami County through community education opportunities, such as providing educational presentations to schools and community groups.

100-50 | COUNTY ATTORNEY

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	320,409	333,355	338,834	355,250
1002	Longevity	5,100	5,100	3,900	4,800
		325,509	338,455	342,734	360,050
<u>Contractual Services</u>					
2001	Travel	387	400	400	400
2002	Training & Education	175	400	250	400
2004	Telephone	1,555	2,000	1,900	2,100
2005	Postage	1,506	1,100	1,200	1,500
2007	Dues & Memberships	2,573	2,500	2,575	2,500
2008	Legal Publications	0	500	250	500
2010	Professional Services	300	1,500	750	1,500
2011	Printing/Binding/Microfilm	0	250	0	250
2012	Printed Media Subscriptions	301	500	300	500
2019	Expert Witness Fees	5,400	2,400	2,400	2,400
2020	Witness Fees	54	1,750	750	1,750
2027	Legal/Professional Fees	0	2,000	500	2,000
2029	Transcripts	287	2,000	400	2,000
2036	Equipment Maintenance/Repair	0	250	0	250
2044	Contingency	0	3,000	500	3,000
		12,538	20,550	12,175	21,050
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,200	1,500	1,500	1,500
3004	Books & Educational Material	412	1,500	750	1,500
3010	Office Equipment/Furnishings	1,400	1,000	350	1,000
3012	Food	487	450	650	600
3028	Miscellaneous	0	400	0	400
		3,499	4,850	3,250	5,000
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	637	750	550	750
		637	750	550	750
TOTAL BUDGET		342,183	364,605	358,709	386,850

100-60 | COUNTY CLERK

PRIMARY FUNCTION:

The county clerk is required by statute to serve as the clerk to the board of county commissioners. The clerk records county revenues and expenditures; maintains bond registers; certifies township names and boundaries; prepares county tax roll; computes property tax levies; certifies the county taxing unit map; apportions special assessments; administers and files oaths and affirmations; reviews budgets of all government units; maintains specific licensing per state and county requirements; assists citizens filing for homestead tax and food sales tax refunds; maintains inventories; and provides other duties as required by law.

Serving as the office of record and the county's Freedom of Information Officer, the clerk's office has a vested interest in the development of a certified records management program and is working towards the implementation of an effective, efficient, user-friendly technological advancement in this endeavor.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4253 Wild Animal License	500	500	500	500
4318 Miscellaneous	41	25	60	0
4405 House Moving Permit Fee	200	100	100	100
4410 Fee for Services	159	200	100	150
4413 Permit Fee	250	25	25	25
4506 Occupancy/Beer License	250	300	300	250
Total Revenues	1,400	1,150	1,085	1,025

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	133,717	148,332	133,784	239,941
Contractual Services	4,690	8,115	5,345	10,478
Commodities & Supplies	3,448	5,150	3,600	7,900
Vehicle Operating Expense	158	1,500	500	2,148
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	142,013	163,097	143,229	260,467

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
County Clerk	0.5	0.5	0.5	1
Fiscal Services Manager	0.77	0.77	0.77	0.77
Office Coordinator I	0	0	0	1
Operations Support Assistant	0	0	0	2
Office Associate	2.75	2.75	2.75	1
Total Employees	4.02	4.02	4.02	5.77

OBJECTIVES:

The mission of the county clerk's office is to deliver professional services.

GOALS:

- Maintain the highest level of integrity in performing the duties of this office.
- Protect and promote public trust and confidence by maintaining accurate and fair records.
- Keep and provide accurate records of all open commission meetings.
- Keep and provide access to all open financial records of the county.
- Maintain and actively promote interaction with citizens, departments, and employees.
- Be flexible and innovative within the framework of the law in carrying out all duties on behalf of the public's interest.
- Protect the public's interest from manipulation for personal or partisan gain while respecting the rights of all.
- Maintain the highest level of knowledge and expertise in the duties, through continuing education and self-evaluation.
- Develop and improve partnerships with other departments.
- Provide prompt, courteous and professional assistance to all citizens.

100-60 | COUNTY CLERK

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	131,212	145,527	131,129	234,286
1002	Longevity	2,505	2,805	2,655	5,655
		133,717	148,332	133,784	239,941
<u>Contractual Services</u>					
2001	Travel	451	1,015	500	1,500
2002	Training & Education	290	1,700	350	2,918
2004	Telephone	1,138	1,200	1,400	1,450
2005	Postage	2,039	2,700	2,000	2,700
2007	Dues & Memberships	8	300	200	300
2008	Legal Publications	323	400	350	500
2012	Printed Media Subscriptions	80	100	100	150
2013	Insurance/Bonding	108	0	125	150
2023	Building & Storage Space Rental	53	0	50	60
2024	Freight Charges/Shipping & Handling	0	100	50	100
2031	Registration/Filing Fees	0	100	0	100
2036	Equipment Maintenance/Repair	0	150	100	150
2060	Internet Service/Leased Data Lines	120	350	120	350
2065	Advertisements/Promo Publications	0	0	0	50
2075	Special Investigations	80	0	0	0
		4,690	8,115	5,345	10,478
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,886	2,000	1,750	2,250
3002	Forms	1,494	1,500	1,300	1,750
3003	Computer Software/Supplies	53	0	50	100
3004	Books & Educational Material	0	150	50	150
3010	Office Equipment/Furnishings	0	750	300	2,250
3012	Food	15	150	50	500
3028	Miscellaneous	0	500	0	750
3035	Publicity & Award Items	0	100	100	150
		3,448	5,150	3,600	7,900
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	23	300	300	0
3504	Mileage Payments	135	1,200	200	2,148
		158	1,500	500	2,148
TOTAL BUDGET		142,013	163,097	143,229	260,467

100-70 | COUNTY COMMISSION

PRIMARY FUNCTION:

The ultimate authority in a county is vested in the board of county commissioners when it is meeting and in open session. The Miami County Board of Commissioners is the policy making body for all county governmental functions. The board supervises the county administrator. The county commission is organized in accordance with K.S.A. 19-201 and derives its power as the county executive branch in accordance with K.S.A. 19-212 et seq.

The mission of the board of county commissioners is to serve as the leaders in implementing and facilitating the county's vision, mission, policies, goals and objectives while recognizing and responding to Miami County's diverse needs. The commission continually strives to adhere to these guiding principles: providing superior service; valuing our workforce; respecting diversity; building community partnerships; communicating openly and consistently; and embracing the opportunities and challenges of technological advances.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	126,913	131,331	131,330	135,092
Contractual Services	3,757	10,850	4,958	10,850
Commodities & Supplies	5,109	2,200	800	2,200
Vehicle Operating Expense	3,547	3,600	3,800	4,100
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	139,326	147,981	140,888	152,242

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
County Commissioner	5	5	5	5
Total Employees	5	5	5	5

DISTRICT 1

Served by James Wise, District 1 covers Wea Township and the city of Louisburg. Commissioner Wise's third term of office expires in 2014. Phil Dixon will begin his first term in office in 2015.

DISTRICT 2

Served by Bonnie Roberts, District 2 covers the city of Paola, north Paola and west Middle Creek Townships. Commissioner Roberts is serving his second term of office, which expires in 2016.

DISTRICT 3

Served by George Pretz, District 3 covers the city of Osawatomie and west Valley, Osawatomie and Mound Townships. Commissioner Pretz's third term of office expires in 2016.

DISTRICT 4

Served by Ronald Stiles, District 4 covers the city of Spring Hill and Marysville and Ten Mile Townships. Commissioner Stiles is serving his third term of office, which expires in 2018.

DISTRICT 5

Served by Daniel Gallagher, District 5 covers Richland, Stanton, south Paola, east Valley, Osage, Miami, Sugar Creek and east Middle Creek. Commissioner Gallagher's second term of office expires in 2018.

100-70 | COUNTY COMMISSION

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	124,513	127,731	127,730	132,392
1002	Longevity	2,400	3,600	3,600	2,700
		126,913	131,331	131,330	135,092
<u>Contractual Services</u>					
2001	Travel	679	3,000	1,000	3,000
2002	Training & Education	1,095	3,500	2,000	3,500
2004	Telephone	929	1,250	1,200	1,250
2005	Postage	160	50	50	50
2007	Dues & Memberships	758	750	608	750
2008	Legal Publications	75	400	0	400
2038	Other Contractual Expenses	20	1,500	100	1,500
2060	Internet Services/Leased Data Lines	41	0	0	0
2065	Advertisements/Promotional Publications	0	400	0	400
		3,757	10,850	4,958	10,850
<u>Commodities & Supplies</u>					
3001	Office Supplies	439	200	200	200
3004	Books & Educational Material	0	100	0	100
3010	Office Equipment/Furnishings	0	400	0	400
3012	Food	290	500	250	500
3015	Small Tools & Equipment	4,325	0	0	0
3028	Miscellaneous	55	200	50	200
3030	County Hosted/Conducted Meetings	0	600	200	600
3035	Publicity & Award Items	0	200	100	200
		5,109	2,200	800	2,200
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	100	0	100
3504	Mileage Payments	3,547	3,500	3,800	4,000
		3,547	3,600	3,800	4,100
TOTAL BUDGET		139,326	147,981	140,888	152,242

100-80 | COUNTY COUNSELOR

PRIMARY FUNCTION:

The county counselor is appointed by the county administrator with the concurrence of the board of county commissioners and serves as legal counsel for the county commission and other county officials. The county counselor represents the county in various civil actions in which the county is an interested party and provides legal services for the county and its officers in other civil matters. The county counselor works with staff in updating and maintaining the county code and prosecutes code violations in the codes court division of the district court.

In addition to the aforesaid legal duties, the county counselor chairs the risk management committee and works with the county administrator, human resources director and the various other department directors in implementing the county's risk management policies.

Costs associated with risk management are assigned to a special program allocation within the counselor's budget (Project No. 25).

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	70,284	72,053	72,068	74,176
Contractual Services	20,314	23,100	18,325	24,500
Commodities & Supplies	4,178	1,000	350	1,000
Vehicle Operating Expense	490	900	525	950
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	95,266	97,053	91,268	100,626

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
County Counselor	1	1	1	1
Total Employees	1	1	1	1

OBJECTIVES:

The mission of the county counselor is to provide legal services to the board of county commissioners and county departments/offices.

GOALS:

The county counselor continually strives to:

- Observe the highest ethical standards.
- Comply with state and federal statutes and regulations.
- Demonstrate respect for other public officials and public institutions as well as the public.
- Maintain public integrity at all times.

100-80 | COUNTY COUNSELOR

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	68,484	70,253	70,268	72,376
1002	Longevity	1,800	1,800	1,800	1,800
		70,284	72,053	72,068	74,176
<u>Contractual Services</u>					
2001	Travel	218	500	200	400
2002	Training & Education	100	400	200	400
2004	Telephone	321	400	400	450
2005	Postage	380	750	500	700
2007	Dues & Memberships	790	800	700	600
2008	Legal Publications	7,779	8,000	8,000	9,000
2010	Professional Services	9,595	10,000	7,000	10,000
2031	Registration/Filing Fees	0	0	0	300
		19,183	20,850	17,000	21,850
<u>Commodities & Supplies</u>					
3001	Office Supplies	44	150	50	150
3004	Books & Educational Material	76	300	300	300
3010	Office Equipment/Furnishings	4,058	250	0	250
		4,178	700	350	700
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	281	600	300	600
		281	600	300	600
TOTAL BUDGET		93,926	94,203	89,718	97,326

100-80-25 | COUNTY COUNSELOR RISK MANAGEMENT

CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2001	Travel	206	250	200	300
2002	Training & Education	100	300	100	250
2007	Dues & Memberships	25	200	25	100
2010	Professional Services	800	1,500	1,000	1,000
2022	Equipment Rental	0	0	0	1,000
		1,131	2,250	1,325	2,650
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	100	0	100
3004	Books & Educational Materials	0	200	0	200
		0	300	0	300
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	209	300	225	350
		209	300	225	350
TOTAL BUDGET		1,340	2,850	1,550	3,300

100-90 | COUNTYWIDE SERVICES

PRIMARY FUNCTION:

Countywide services is the title given to that multifaceted general fund program designated to address costs associated with a multitude of services utilized by one or more departments. This program is designed to fund the costs of generic office supplies; refuse collection at county facilities and special clean-ups; special professional and/or contractual services such as coroner and autopsy costs, audit services, and juvenile intake; government related professional service memberships; and other various costs amalgamated with local government services. Countywide services also serves as a mechanism for funding certain reserve and internal service funds.

OBJECTIVES:

Provide the necessary fiscal resources to ensure stability in government operations.

GOALS:

- Account for expenditures not assigned to a specific General Fund department.
- Provide contingency resources for unexpected expenditures during the fiscal year.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4318 Miscellaneous	1,483	3,000	1,500	1,500
4321 Dividends	23,634	0	15,000	15,000
4322 Compensation to Income	735	0	500	500
4354 Rental Income	4,375	0	0	0
4356 Sale of Property	11,113	0	500	500
Total Revenues	41,340	3,000	17,500	17,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	12,612	71,023	22,932	92,619
Contractual Services	269,647	758,186	305,300	843,185
Commodities & Supplies	28,622	45,000	32,850	50,500
Vehicle Operating Expense	1,091	500	500	500
Capital Outlay	0	0	0	0
Transfer Out	247,000	332,504	332,504	394,390
Total Expenditures	558,972	1,207,213	694,086	1,381,194

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Fiscal Services Manager	0.23	0.23	0.23	0.23
Total Employees	0.23	0.23	0.23	0.23

100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	12,267	70,678	22,587	92,274
1002	Longevity	345	345	345	345
		12,612	71,023	22,932	92,619
<u>Contractual Services</u>					
2001	Travel	0	0	0	200
2002	Training & Education	495	630	500	500
2004	Telephone	11,525	12,000	14,000	15,600
2005	Postage	1,827	5,000	2,500	5,000
2006	Refuse Disposal	2,846	2,500	3,000	3,000
2007	Dues & Memberships	18,198	18,700	18,500	19,200
2008	Legal Publications	21,583	22,000	22,000	26,000
2010	Professional Services	84,222	109,250	90,000	108,000
2012	Printed Media Subscriptions	46	950	100	0
2013	Insurance/Bonding	107	0	0	0
2014	Contractual Agreements	3,891	16,000	5,500	16,350
2022	Equipment Rental	9,073	9,100	9,100	9,100
2024	Freight Charges/Shipping & Handling	0	100	100	100
2027	Legal/Professional Fees	0	2,500	2,500	2,500
2035	Refunds/Reimbursements	34	0	0	0
2036	Equipment Maintenance/Repair	0	2,500	500	2,500
2038	Other Contractual Expenses	65,074	29,500	20,000	34,500
2039	Lease/Purchase Payments	0	10,000	0	10,000
2043	Animal Control	0	4,500	4,500	4,635
2044	Contingency	0	411,181	50,000	481,000
2051	Electricity	686	0	500	0
2065	Advertisements/Promotional Publication	800	775	1,000	2,500
2080	Juvenile Detention	49,240	100,000	60,000	100,000
2085	Employee Wellness Program	0	1,000	1,000	2,500
		269,647	758,186	305,300	843,185
<u>Commodities & Supplies</u>					
3001	Office Supplies	15,665	20,000	18,000	22,000
3002	Forms	1,403	1,000	1,000	1,000
3004	Books & Educational Material	339	3,000	500	3,000
3005	Custodial & Laundry Supplies	0	500	100	500
3011	Photo Supplies	0	0	250	0
3012	Food	466	3,000	750	3,500
3014	Medical Supplies	0	0	0	1,000
3015	Small Tools & Equipment	0	1,000	250	0
3028	Miscellaneous	120	2,000	500	5,000
3030	County Hosted/Conducted Meetings	0	2,000	1,000	2,500
3035	Publicity & Award Items	5,129	5,000	5,000	5,000
3071	Medication/Pharmacy	0	2,500	500	2,000
3085	Employee Wellness Program	5,500	5,000	5,000	5,000
		28,622	45,000	32,850	50,500

100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	8	0	0	0
3502	Maintenance & Repairs	985	500	500	500
3504	Mileage Payments	98	0	0	0
		1,091	500	500	500
	<u>Transfers</u>				
6002	Transfer to Info Tech Plan	225,000	232,504	232,504	285,390
6002	Transfer to Retirement Reserve	0	25,000	25,000	25,000
6002	Transfer to Building Reserve	0	50,000	50,000	50,000
6002	Transfer to Bucyrus Sewer District	22,000	25,000	25,000	34,000
		247,000	332,504	332,504	394,390
	TOTAL BUDGET	558,972	1,207,213	694,086	1,381,194

100-95 | DISTRICT COURT

PRIMARY FUNCTION:

The Miami County District Court is part of the Kansas State Judicial Branch, as authorized in the Kansas State Constitution. The 6th Judicial District consists of Miami, Linn and Bourbon counties. Miami County has two district court judges compared to one each in Linn and Bourbon counties. Bourbon County also has a magistrate judge.

The district court also includes the district court clerk's office and the court services office. The clerk's office serves the public by maintaining court records, providing marriage licenses, collecting fines and providing administrative services for the court and litigants. The court services office provides a variety of services to the court in the areas of probation, domestic evaluations and mediation.

Aside from security, district court personnel costs are borne by the State of Kansas, while Miami County is responsible for operating costs.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4306 Court Fees	10,160	10,000	10,000	10,000
4318 Miscellaneous	1,202	3,000	0	0
4322 Compensation to Income	36,519	40,000	37,000	37,000
4403 Open Records Request	2,018	0	3,000	3,000
4407 Access Fees	8,446	8,000	9,600	10,000
Total Revenues	58,345	61,000	59,600	60,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	265,859	279,100	292,050	294,710
Commodities & Supplies	23,671	20,235	21,100	21,600
Vehicle Operating Expense	1,222	5,000	5,000	5,000
Capital Outlay	26,696	9,750	10,000	11,000
Transfer Out	0	0	0	0
Total Expenditures	317,448	314,085	328,150	332,310

OBJECTIVE:

The district court is committed to providing an efficient venue for the administration of justice within Miami County.

GOALS:

To effectively carry out the duties of the district court.

100-95 | DISTRICT COURT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2001	Travel	535	600	600	660
2002	Training & Education	1,398	300	1,000	1,000
2004	Telephone	5,231	5,600	5,600	6,000
2005	Postage	5,143	7,350	6,000	6,000
2007	Dues & Memberships	2,995	800	2,900	2,900
2008	Legal Publications	2,115	4,400	4,400	4,500
2010	Professional Services	9,000	9,000	9,000	9,000
2011	Printing/Binding/Microfilm	10,661	7,000	7,000	10,000
2016	Maintenance Contracts	1,193	2,000	2,000	2,000
2018	Computer Maint/Support Contract	11,698	9,900	9,900	11,000
2019	Expert Witness Fees	0	2,500	2,500	2,500
2024	Freight Charges/Shipping & Handling	17	0	0	0
2025	Juror Fees/Travel Expense	7,896	11,500	11,500	10,000
2026	Judge Pro-Tem	3,375	3,000	4,500	4,500
2027	Legal/Professional Fees	180,188	190,000	190,000	195,000
2029	Transcripts	1,364	3,000	3,000	3,000
2032	Interpreter Fees	7,303	5,500	14,000	8,500
2036	Equipment Maintenance/Repair	1,511	4,000	4,000	4,000
2038	Other Contractual Expenses	9,990	8,000	9,500	9,500
2045	Copier Lease/Maintenance	3,806	4,000	4,000	4,000
2060	Internet Service/Leased Data Lines	440	650	650	650
		265,859	279,100	292,050	294,710
<u>Commodities & Supplies</u>					
3001	Office Supplies	7,870	9,000	9,000	9,000
3002	Forms	242	400	300	300
3003	Computer Supplies/Software	4,553	3,500	4,500	5,000
3004	Books & Educational Material	2,145	4,000	4,000	4,000
3010	Office Equipment/Furnishings	8,765	3,000	3,000	3,000
3012	Food	96	135	100	100
3030	County Hosted/Conducted Meetings	0	200	200	200
		23,671	20,235	21,100	21,600
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	1,222	5,000	5,000	5,000
		1,222	5,000	5,000	5,000
<u>Capital Outlay</u>					
3701	Equipment & Machinery	14,855	0	0	0
3707	Technology Equipment	11,841	9,750	10,000	11,000
		26,696	9,750	10,000	11,000
TOTAL BUDGET		317,448	314,085	328,150	332,310

100-180 | COMMUNITY HEALTH

PRIMARY FUNCTION:

To provide the citizens of Miami County with optimum health care through education of disease prevention, control, and health maintenance. To work with other community health providers to coordinate health care and provide continuity of care for Miami County.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	67,290	133,360	67,452	65,727
4271 Federal Grants	173,288	85,000	155,169	155,169
4334 Returned Checks	35	0	0	0
4359 Donations	8,576	4,500	0	0
4406 Bad Check Fee	90	0	0	0
4410 Fee for Service	49,990	69,750	61,000	61,000
Total Revenues	299,269	292,610	283,621	281,896

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	300,992	308,486	305,998	329,624
Contractual Services	80,385	107,100	101,800	101,405
Commodities & Supplies	38,201	67,150	60,800	60,800
Vehicle Operating Expense	1,260	6,450	4,900	5,950
Capital Outlay	0	2,500	2,500	8,500
Transfer Out	0	0	0	0
Total Expenditures	420,838	491,686	475,998	506,279

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Health Director	1	1	1	1
Registered Nurse	3.4	3.4	3.4	3.4
Office Assistant	2	2	2	2.2
Total Employees	6.4	6.4	6.4	6.6

OBJECTIVES:

Market all health department programs and services through the use of brochures and pamphlets, the Miami County website, participate in community events.

GOALS:

- Expand resource area within the health department that is easy to access with up to date information for both the staff and general public.
- Survey the community to evaluate the needs of the county in regard to health
- Continue to provide training opportunities in the area of customer service for front-line personnel, along with various job specific areas for professional staff.
- Interact with area community resource agencies to investigate any new grant possibilities to provide needed health related services for Miami County.
- Collaborate with Miami County Connect Kansas Coalition to procure various grants opportunities.

100-180 | COMMUNITY HEALTH

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	290,956	298,058	295,750	319,376
1002	Longevity	8,400	8,880	8,700	8,700
1090	Uniform/Clothing Allowance	1,636	1,548	1,548	1,548
		300,992	308,486	305,998	329,624
<u>Contractual Services</u>					
2001	Travel	7,715	8,475	8,475	9,030
2002	Training & Education	3,481	6,150	6,900	5,950
2004	Telephone	3,159	3,450	3,600	3,600
2005	Postage	658	750	750	750
2006	Refuse Disposal	6,959	5,000	5,500	5,500
2007	Dues & Memberships	1,153	1,000	1,200	1,200
2009	Building Maintenance/Repair	0	1,000	1,000	1,000
2010	Professional Services	42,698	53,100	52,100	52,100
2011	Printing/Binding/Microfilm	774	750	750	750
2012	Printed Media Subscriptions	127	1,450	1,150	1,150
2013	Insurance/Bonding	213	200	225	225
2016	Maintenance Contracts	2,393	6,000	4,000	4,000
2017	Uniform Cleaning/Alterations	0	150	150	150
2018	Computer Maintenance/Service Contract	54	250	250	250
2036	Equipment Maintenance/Repair	245	500	500	500
2051	Electricity	7,106	13,625	10,000	10,000
2052	Natural Gas	1,507	2,000	2,000	2,000
2053	Water & Sewer	879	1,000	1,000	1,000
2060	Internet Service/Leased Data Lines	1,264	2,250	2,250	2,250
		80,385	107,100	101,800	101,405
<u>Commodities & Supplies</u>					
3001	Office Supplies	10,137	2,050	1,850	3,350
3002	Forms	0	250	250	250
3004	Books & Educational Material	0	1,500	1,500	1,500
3010	Office Equipment/Furnishings	0	500	500	500
3012	Food	0	150	150	150
3013	Medical Equipment	0	7,900	7,750	5,750
3014	Medical Supplies	25,226	47,000	41,000	41,000
3015	Small Tools & Equipment	0	2,000	2,000	2,000
3025	Equipment Parts	0	500	500	500
3028	Miscellaneous	2,838	5,050	5,050	5,550
3030	County Hosted/Conducted Meetings	0	250	250	250
		38,201	67,150	60,800	60,800
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	870	1,500	1,000	1,000
3502	Maintenance & Repairs	0	900	500	500
3503	Tires	0	250	100	250
3504	Mileage Payments	390	3,800	3,300	4,200
		1,260	6,450	4,900	5,950

100-180 | COMMUNITY HEALTH

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Capital Outlay</u>				
3707	Technology Equipment	0	2,500	2,500	8,500
		0	2,500	2,500	8,500
	TOTAL BUDGET	420,838	491,686	475,998	506,279

100-180-00 | PUBLIC HEALTH

PRIMARY FUNCTION:

This budget provides for the general administration and operation of the county health department. Staffing and other non-specific costs of operations are budget in public health.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	22,710	22,822	22,601	22,601
4334 Returned Checks	35	0	0	0
4406 Bad Check Fee	90	0	0	0
4410 Fee for Service	30,559	35,000	30,000	30,000
Total Revenues	53,394	57,822	52,601	52,601

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	286,317	293,485	295,540	319,166
Contractual Services	24,636	31,675	28,775	28,775
Commodities & Supplies	3,544	9,050	7,900	8,400
Vehicle Operating Expense	1,260	4,150	2,600	3,250
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	315,757	338,360	334,815	359,591

OBJECTIVES:

To operate an efficient health service for the residents of Miami County.

GOALS:

To provide the health services as prescribed by federal, state and local authorities.

PRIMARY FUNCTION:

The Miami County Health Department will have an identified medical home for 155 clients served that consists of a provider as a regular source of care and an identified payer source. Provide 50 pregnant women with early and comprehensive healthcare before, during and after pregnancy. Initiate and increase the duration and exclusivity of breastfeeding for 60 infants to 6 months old. Help 45 children and youth achieve and maintain healthy BMI measurements. Collaborate with community service groups and school districts and provide all uninsured pregnant women, infants and youths with information and applications for Healthwave. Evaluate the medical home of all pregnant women, infants and youth receiving services from the Miami County Health Department.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	8,612	20,857	9,208	9,208
4271 Federal Grants	12,245	0	11,649	11,649
4410 Fee for Service	0	1,500	1,500	1,500
Total Revenues	20,857	22,357	22,357	22,357

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	4,009	1,850	1,850	1,850
Commodities & Supplies	102	550	550	550
Vehicle Operating Expense	0	2,300	2,300	2,500
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	4,111	4,700	4,700	4,900

PREGNANT WOMEN:

- Provide education on reproductive health decisions that lead to a healthy pregnancy.
- Educate and encourage the use of text4baby.
- Promote quality and comprehensive prenatal care.

INFANTS:

- Provide education on the benefits of exclusive breastfeeding of infants.
- Breastfeeding peer counselor programs.
- Collaborate with local hospitals, physicians and employers to adopt policies to support initiation and continuation of breastfeeding infants.

CHILDREN & ADOLESCENTS:

- Evaluate medical homes of all children and adolescents seen for services.
- Collaborate with local school districts and provide KanCare applications to uninsured residents.

100-180-73 | IMMUNIZATIONS

PRIMARY FUNCTION:

The Miami County Health Department will assure lifespan immunization services for individuals of all ages within the LHD jurisdiction. The health department offers immunization learning opportunities for childcare facility staff and school nurses as well as conducts community influenza vaccination clinics.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	4,178	8,358	3,343	3,343
4271 Federal Grants	4,180	0	5,015	5,015
4410 Fee for Service	19,431	25,000	20,000	20,000
Total Revenues	27,789	33,358	28,358	28,358

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	150	450	450	1,180
Commodities & Supplies	16,219	35,550	25,450	25,450
Vehicle Operating Expense	0	0	0	200
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	16,369	36,000	25,900	26,830

OBJECTIVES:

- Attain a 90% immunization rate for each vaccine antigen by 2 years of age and 80% coverage for a complete series by 2 years of age.
- Assure progress towards the Healthy People 2020 targets of 80% compliance for each ACIP recommended adolescent vaccination.

GOALS:

- Reminder/recall notices for immunizations.
- Quarterly immunization assessments through the use of CoCASA.
- Provide immunization education and educational opportunities to local physician clinics, school districts, and community partners.
- Provide linkage between WIC services and immunization services.
- Conduct community influenza vaccination clinics.

100-180-75 | WOMEN, INFANT, CHILDREN (WIC)

PRIMARY FUNCTION:

To safeguard the health of low-income women, infants, and children up to age 5 who are at nutrition risk by providing nutritious foods to supplement diets, information on healthy eating, and referrals to health care. WIC clients receive a check for foods after visiting with a nurse/dietitian to determine their nutritional needs. While WIC encourages breastfeeding, non-breastfeeding mothers can use WIC monies for the purchase of formula.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4271 Federal Grants	98,851	85,000	89,940	89,940
Total Revenues	98,851	85,000	89,940	89,940

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	14,675	15,001	10,458	10,458
Contractual Services	42,549	50,650	50,250	50,250
Commodities & Supplies	3,009	4,750	4,750	4,750
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	60,233	70,401	65,458	65,458

OBJECTIVES:

Administer the WIC program as outlined in the grant contract with KDHE.

GOALS:

- Increase WIC caseload to 625 participants with 20% of that caseload being nursing mothers.
- To increase the longevity rate of breastfeeding participation to 40% at six months post partum.
- 100% of all pamphlets used for the Miami County WIC program will include current accurate information and be without formula company representation.
- At least one WIC staff will attend the annual WIC technical meeting.

100-180-77 | CHILDCARE LICENSING

PRIMARY FUNCTION:

Strengthen compliance through the consistent administration of the childcare licensing laws and regulations.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	6,804	26,625	8,933	8,933
4271 Federal Grants	19,821	0	17,692	17,692
4410 Fee for Service	0	3,750	3,000	3,000
Total Revenues	26,625	30,375	29,625	29,625

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,450	1,450	1,450
Commodities & Supplies	0	1,100	1,100	1,100
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	2,500	2,500	1,000
Transfer Out	0	0	0	0
Total Expenditures	0	5,050	5,050	3,550

OBJECTIVES:

The Miami County Health Department agrees to provide regulatory activities in accordance with the Child Care Facility Policy and Procedure Manual in each of the five service areas: Pre-application, Application Activities, Inspection Activities, Complaint Activities and Community Outreach Activities.

GOALS:

- Strengthen compliance through the consistent administration of the childcare licensing laws and regulations.
- Participate in childcare facility surveyor and grant training provided by KDHE.
- Participate in KDHE Administrator approved in-service training.
- Improve or maintain timely and effective service delivery that is customer-friendly in the childcare regulatory program.
- Support the development of a high quality childcare system through community partnerships.

100-180-78 | EDUCATIONAL GRANT

PRIMARY FUNCTION:

This is a grant from the Kansas Association of Local Health Departments for the use in the general education of health department staff.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	1,725	1,725	1,725	0
Total Revenues	1,725	1,725	1,725	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,725	1,725	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	1,725	1,725	0

OBJECTIVES:

None

GOALS:

None

100-180-79 | PREPAREDNESS

PRIMARY FUNCTION:

The Kansas Department of Health and Environment (KDHE) desires to build and strengthen the abilities of public health departments to respond effectively to public health threats, whether they are caused by natural, unintentional, or intentional means. Through the agreement with the Public Health Emergency Preparedness (PHEP) cooperative agreement the Miami County Health Department desires to and is able to facilitate KDHE's goals through support, preparedness, and response activities in the PHEP.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	3,169	27,054	0	0
4271 Federal Grants	32,594	0	27,054	27,054
Total Revenues	35,763	27,054	27,054	27,054

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	7,988	15,600	13,600	13,600
Commodities & Supplies	9,600	14,550	14,550	14,050
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	7,500
Transfer Out	0	0	0	0
Total Expenditures	17,588	30,150	28,150	35,150

OBJECTIVES:

Effectively administer the preparedness grant as outlined in the grant contract.

GOALS:

- Assure that two health department staff persons attend KDHE training.
- Include local mental health professionals and/or social service agency representatives in the local health response planning process.
- Perform routine passive surveillance for reportable diseases as defined by state regulation.
- Provide basic epidemiology training for the staff that will be involved in contract tracing or other epidemiological activities during at BT emergency.
- Update Standard Operating Guidelines in the following area and review quarterly for updates.
- Participate in a drill to test the receiving and dispensing component of the SNS Standard Operating Guideline at least bi-annually.
- Perform an exercise to test the functionality and accuracy of the callback list at least on a quarterly basis.

100-180-80 | CHRONIC DISEASE RISK REDUCTION

PRIMARY FUNCTION:

A grant to support local programs for reducing the factors that contribute to disease and environmental risks.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	20,092	25,919	21,642	21,642
4271 Federal Grants	5,597	0	3,819	3,819
Total Revenues	25,689	25,919	25,461	25,461

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	1,053	1,200	1,200	1,800
Commodities & Supplies	0	350	250	250
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	1,053	1,550	1,450	2,050

OBJECTIVES:

Administer the program in compliance with the grant contract.

GOALS:

- Increase the proportion of Community Colleges in Miami County reporting the implementation of 100% tobacco-free campus policy.
- Increase the number of targeted school districts that provide cessation intervention policies based on the ACE Model for students who use tobacco from 0% to 33%.
- Increase the number healthcare providers utilizing the Kansas Tobacco Quitline from 0% to 50%.
- Collaborate with the Miami County Fair Board to enact a tobacco free policy for all events.
- Community Gardens establishment in 3 of the 3 incorporated areas of the county will increase from 67% to 100%.
- Increase the proportion of targeted worksites that provide lactation areas for employees from 40% to 100% or 10 of 10 businesses.
- Implement a Walking School Bus / Bicycle Train in the Paola (USD 368) School District from 0 to 2.

100-180-81 | WOMEN'S HEALTH

PRIMARY FUNCTION:

Miami County Health Department has developed a Women's Health Care Program for Miami County residents with emphasis on low-income women.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4359 Donation	8,576	4,500	0	0
4410 Fee for Service	0	4,500	6,500	6,500
Total Revenues	8,576	9,000	6,500	6,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	2,500	2,500	2,500
Commodities & Supplies	5,727	1,250	6,250	6,250
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	5,727	3,750	8,750	8,750

OBJECTIVES:

To effectively administer the privately funded program.

GOALS:

- Have on file written local policies and procedures for services to be provided based on program standards and guidelines contained in the KDHE Child, Youth, and Families Health Service Manual, Vol. IV. Family Planning Women's Health Manual.
- Have on file current ANRP protocols as required by the Kansas State Board of Nursing.
- Provide for orientation and training of new staff. Staff will participate in the annual trainings.
- All client records with Pap test results showing epithelial cell abnormalities will have documentation of client notification, and appropriate referral and/or follow-up recommendations.

100-201 | NOXIOUS WEED

PRIMARY FUNCTION:

Under the Noxious Weed Law, 2-1314 thru 2-1333 and the guidelines of Kansas Department of Agriculture, the Miami County Noxious Weed Department for 2014 will continue along the same pathway we have established during previous years — emphasizing education and cooperation versus legal compliance.

Our Cost Share Program has provided us with a unique opportunity to connect with retailers and property owners to ensure everyone is on the same page and moving in a positive direction regarding control and management of Noxious Weeds and Invasive Species. Furthermore, our cooperation with the Kansas Department of Ag on the Weed Free Forage Inspection Program provides another avenue for proactive education and establishment of best management practices in area hay fields.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4318 Miscellaneous	10	0	0	0
Total Revenues	10	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	65,378	67,004	67,036	69,275
Contractual Services	23,622	54,350	34,345	54,600
Commodities & Supplies	24,499	25,700	25,350	25,650
Vehicle Operating Expense	384	1,150	550	1,100
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	113,883	148,204	127,281	150,625

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Noxious Weed Coordinator	1	1	1	1
Office Specialist	0.5	0.5	0.5	0.5
Total Employees	1.5	1.5	1.5	1.5

OBJECTIVES:

In an effort to develop positive, ongoing relationships with property owners and producers throughout the county, we will continue to network, cooperate and communicate with key state and local entities, including FSA, Soil Conservation District, KSU Extension and the Kansas Department of Agriculture.

In addition, area agriculture retailers provide a critical link in our relationship with landowners, farmers and ranchers, so continued cooperation and communication with this group is essential to our overall success.

GOALS:

Moving forward, the reduction of Musk Thistle and Field Bindweed infestations in our county during the last few years allows us to shift our focus in 2014 to Sericea Lespedeza and Johnsongrass. Our efforts, combined with a little cooperation from Mother Nature, will hopefully deliver success there as well.

100-201 | NOXIOUS WEED

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	62,978	64,604	64,636	66,575
1002	Longevity	2,400	2,400	2,400	2,700
		65,378	67,004	67,036	69,275
<u>Contractual Services</u>					
2001	Travel	0	500	450	500
2002	Training & Education	265	300	300	400
2004	Telephone	351	400	360	400
2007	Dues & Memberships	165	350	175	300
2008	Legal Publications	159	200	460	200
2014	Contractual Agreements	20,541	50,000	30,000	50,000
2036	Equipment Maintenance/Repair	0	300	200	500
2051	Electricity	1,641	1,800	1,900	1,800
2065	Advertisements/Promotional Publications	500	500	500	500
		23,622	54,350	34,345	54,600
<u>Commodities & Supplies</u>					
3001	Office Supplies	73	100	75	250
3004	Books & Educational Material	0	300	50	100
3012	Food	26	0	75	200
3015	Small Tools & Equipment	0	300	150	100
2026	Chemicals	24,400	25,000	25,000	25,000
		24,499	25,700	25,350	25,650
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	250	100	200
3502	Maintenance & Repairs	86	500	150	500
3503	Tires	298	400	300	400
		384	1,150	550	1,100
TOTAL BUDGET		113,883	148,204	127,281	150,625

100-206 | HOUSEHOLD HAZARDOUS WASTE

PRIMARY FUNCTION:

The Household Hazardous Waste (HHW) program provides the responsible disposal of hazardous waste materials vital to every community. The HHW program in Miami County strives to collect flammable, corrosive, and poisonous materials found in many residences throughout the county and divert these materials from the landfill or illegal disposal. With an updated facility in a convenient location, trained personnel provide a valuable service.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	5,718	16,525	8,220	16,800
Commodities & Supplies	1,265	2,950	750	1,850
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	6,983	19,475	8,970	18,650

OBJECTIVES:

The mission of HHW is to provide a safer environment and cleaner water resources for the citizens of Miami County by increasing public awareness through education, and the collection and proper disposal of hazardous and household hazardous waste.

GOALS:

- Provide education regarding household hazardous waste and recycling thru our local Lake Region Authority. They participate in the Hillsdale Water Quality Festival and with displays at the county fair, Paola Roots Festival, and other public gathering opportunities.
- Emphasize safety standards and continue to provide quality technical training for staff.
- Provide prompt, courteous and professional assistance to those served by the HHW program.

100-206 | HOUSEHOLD HAZARDOUS WASTE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2001	Travel	0	0	0	100
2002	Training & Education	0	300	0	500
2004	Telephone	264	300	360	400
2006	Refuse Disposal	5,239	15,000	7,500	15,000
2009	Building Maintenance/Repair	4	250	100	250
2031	Registration/Filing Fees	10	25	10	0
2036	Equipment Maintenance/Repair	201	250	250	250
2065	Advertisements/Promotional Publications	0	400	0	300
		5,718	16,525	8,220	16,800
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	100	50	0
3007	Clothing & Personal Equipment	1,154	2,500	500	1,500
3012	Food	40	100	100	100
3015	Small Tools & Equipment	71	250	100	250
		1,265	2,950	750	1,850
TOTAL BUDGET		6,983	19,475	8,970	18,650

100-229 | GIS MAPPING

PRIMARY FUNCTION:

GIS/mapping is responsible for verifying the transfer of ownership of real estate property throughout the county by management of deeds and certificates of value. Geographic mapping and analysis services are provided to citizens, county departments and staff, and public/private organizations by the geographic information division. GIS is the primary provider of geographic information/mapping for the Miami County area.

Among the many facets of the GIS department are: managing Arc/INFO coverage and ArcView files; creating and updating base maps, overlays and special purpose maps; preparing graphs and charts for reports, presentations and meetings; training others in the use of GIS software applications, methods and problem resolution; aiding in departmental GIS design, empowerment, and implementation; and negotiating with other government and private sector agencies for data sharing.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4403 Open Records Request	962	0	1,500	2,500
4410 Fee for Services	258	2,500	0	0
Total Revenues	1,220	2,500	1,500	2,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	94,301	128,449	81,355	85,743
Contractual Services	2,458	11,875	4,725	9,975
Commodities & Supplies	2,031	1,650	350	1,500
Vehicle Operating Expense	0	1,000	200	1,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	98,790	142,974	86,630	98,218

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
GIS Director	1	1	1	1
Cartographer	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

The mission of GIS is to promote and sustain a superior quality of service to citizens and to deliver cost effective services in a personal, responsive and innovative manner.

GOALS:

- Maintain the current investment in data.
- Increase efficiency and citizen access and participation.
- Provide county officials, departments, agencies, and public responsive and innovative GIS/mapping services, accurate maps, technical support, and digital data.
- Acquire and develop new and useful GIS/mapping layers.

100-229 | GIS MAPPING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	91,901	126,049	78,955	83,343
1002	Longevity	2,400	2,400	2,400	2,400
		94,301	128,449	81,355	85,743
<u>Contractual Services</u>					
2001	Travel	181	1,000	200	1,000
2002	Training & Education	224	2,350	250	2,350
2004	Telephone	428	600	550	600
2005	Postage	26	125	25	125
2007	Dues & Memberships	210	200	100	200
2010	Professional Services	928	3,000	3,000	3,000
2011	Printing/Binding/Microfilm	81	2,400	100	500
2036	Equipment Maintenance/Repair	380	2,000	500	2,000
2044	Contingency	0	200	0	200
		2,458	11,875	4,725	9,975
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,031	300	250	300
3002	Forms	0	100	0	100
3004	Books & Educational Material	0	250	0	100
3015	Small Tools & Equipment	0	200	0	200
3028	Miscellaneous	0	800	100	800
		2,031	1,650	350	1,500
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	500	100	500
3504	Mileage Payments	0	500	100	500
		0	1,000	200	1,000
TOTAL BUDGET		98,790	142,974	86,630	98,218

100-250 | PLANNING & ZONING

PRIMARY FUNCTION:

K.S.A. 12-741 is enabling legislation that grants counties the authority to provide for the development of comprehensive plans, zoning regulations and subdivision regulations. The purpose of planning and zoning is to promote the public health, safety, and welfare of the citizens of Miami County while preserving property values; protect agricultural and sensitive lands; and to facilitate adequate infrastructure and services to carry out the goals and objectives of the comprehensive plan and state and local laws. The planning staff assists the public with land use questions and proposals and acts as liaison to the planning commission, board of zoning appeals and board of county commissioners regarding land use proposals and zoning and subdivision regulations.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4406 Bad Check Fee	30	0	0	0
4410 Fee for Services	16,166	11,000	13,000	12,000
Total Revenues	16,196	11,000	13,000	12,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	109,620	114,031	79,262	100,098
Contractual Services	8,578	21,920	16,250	21,600
Commodities & Supplies	667	1,500	575	1,250
Vehicle Operating Expense	1,144	1,300	1,200	1,300
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	120,009	138,751	97,287	124,248

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Planning Director	1	1	1	1
Planner I	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

The mission of the planning department is to provide professional services that reflect the land use planning principles adopted by the planning commission and board of county commissioners to promote the health, safety, morals, comfort and general welfare of the citizens of Miami County.

GOALS:

- Implement regulations to better facilitate the agritourism industry in the county.
- Track and provide input into external projects that might affect county growth and development.
- Evaluate existing regulations and identify opportunities for updates.
- Utilize codes court to enforce county regulations.
- Work with the local cities for strategic and harmonious growth.
- Team with economic development for community business opportunities.
- Provide prompt, courteous and professional assistance to the citizens.
- Preserve the unique rural character of the county while

100-250 | PLANNING & ZONING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	107,520	111,931	77,462	98,298
1002	Longevity	2,100	2,100	1,800	1,800
		109,620	114,031	79,262	100,098
<u>Contractual Services</u>					
2001	Travel	2,999	2,400	2,400	3,000
2002	Training & Education	1,895	1,600	1,600	2,000
2004	Telephone	971	1,020	1,200	1,200
2005	Postage	386	1,000	400	500
2007	Dues & Memberships	660	1,000	750	1,000
2008	Legal Publications	1,038	3,500	6,500	5,000
2010	Professional Services	120	10,000	2,500	7,500
2011	Printing/Binding/Microfilm	149	500	100	500
2012	Printed Media Subscriptions	0	100	0	100
2035	Refunds/Reimbursements	360	800	800	800
		8,578	21,920	16,250	21,600
<u>Commodities & Supplies</u>					
3001	Office Supplies	388	350	500	350
3002	Forms	239	0	0	250
3003	Computer Supplies/Software	0	500	0	0
3004	Books & Educational Material	0	300	0	300
3010	Office Equipment/Furnishings	0	100	0	100
3012	Food	34	200	50	200
3015	Small Tools & Equipment	6	50	25	50
		667	1,500	575	1,250
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	118	300	150	300
3502	Maintenance & Repairs	0	0	50	0
3504	Mileage Reimbursement	1,026	1,000	1,000	1,000
		1,144	1,300	1,200	1,300
TOTAL BUDGET		120,009	138,751	97,287	124,248

100-260 | REGISTER OF DEEDS

PRIMARY FUNCTION:

The register of deeds office is where all transactions having to do with land, including liens and mortgages, are recorded and maintained so that the public is made aware of their existence. This is also where financing statements and security agreements are filed on personal property under the Uniform Commercial Code (UCC). Professional title examiners and/or abstractors use the records in this office, as well as searching records in other offices, to determine if the title is good and clear. The register of deeds office does not guarantee clear title. Besides deeds, mortgages and liens; documents that are recorded in this office include oil and gas leases, plats of additions, military discharges and powers of attorney.

OBJECTIVES:

The mission of the office of the register of deeds is to preserve and maintain the land records of Miami County, assure the integrity of the public record, and provide friendly and efficient service.

GOALS:

- Evaluate service to provide the utmost quality and efficiency.
- Preserve and protect the integrity of our records.
- Keep abreast, evaluate, and implement new technology to insure the best customer service.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4318 Miscellaneous	11,420	0	0	0
4407 Access Fees	12,600	14,000	10,000	13,000
4414 Mortgage Registration Fee	509,369	461,069	325,000	300,000
4415 Heritage Trust Fund	20,382	17,750	15,000	16,000
4418 Recording Fee	94,097	89,690	70,000	89,690
4444 Joint Mortgage Registration	15,860	10,000	3,000	10,000
4445 Joint Heritage Trust Fund	634	26	400	500
Total Revenues	664,362	592,535	423,400	429,190

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	133,962	137,518	137,363	153,560
Contractual Services	27,893	32,975	23,400	32,000
Commodities & Supplies	1,384	3,350	1,425	3,350
Vehicle Operating Expense	81	300	100	200
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	163,320	174,143	162,288	189,110

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Register of Deeds	1	1	1	1
Office Coordinator I	1	1	1	1
Operations Support Assistant	1	1	1	1
Office Aide	0.45	0.45	0.45	0.45
Total Employees	3.45	3.45	3.45	3.45

100-260 | REGISTER OF DEEDS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	128,562	132,118	131,963	148,160
1002	Longevity	5,400	5,400	5,400	5,400
		133,962	137,518	137,363	153,560
<u>Contractual Services</u>					
2001	Travel	500	1,000	500	1,000
2002	Training & Education	319	1,500	500	1,000
2004	Telephone	1,418	1,750	1,650	1,750
2005	Postage	432	2,025	500	2,000
2006	Refuse Disposal	0	0	50	0
2007	Dues & Memberships	340	200	200	250
2014	Contractual Agreements	2,332	0	0	0
2035	Refunds/Reimbursements	4	0	0	0
2050	Heritage Trust Fund	22,548	26,500	20,000	26,000
		27,893	32,975	23,400	32,000
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,325	2,000	750	2,000
3010	Office Equipment/Furnishings	0	1,000	500	1,000
3012	Food	59	150	75	150
3028	Miscellaneous	0	200	100	200
		1,384	3,350	1,425	3,350
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	81	300	100	200
		81	300	100	200
TOTAL BUDGET		163,320	174,143	162,288	189,110

100-270 | COUNTY SHERIFF

PRIMARY FUNCTION:

The Miami County Sheriff's Office exists to protect and preserve the general welfare of all county residents through effective law enforcement. The office is dedicated to the prevention of crime, protection of life and property, maintenance of law and order, enforcement of laws and upholding the constitutional rights of all persons. The sheriff is charged with maintaining the jail, serving all court civil process papers and enforcement of animal control concerns in the county.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4271 Federal Grants	2,855	0	0	0
4318 Miscellaneous	3,279	2,500	2,615	2,500
4356 Sale of Property	17,630	2,000	2,000	2,000
4362 MV Records Fee	290	500	300	500
4367 Animal Control	1,330	2,000	1,200	2,000
4408 Prisoner Care Fee	34,653	33,000	0	0
4410 Fee for Service	24,576	15,000	24,000	24,000
4440 Fingerprinting Fee	11,238	10,000	7,500	10,000
Total Revenues	95,851	65,000	37,615	41,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	1,630,165	1,760,473	1,696,901	1,900,949
Contractual Services	147,306	141,585	157,145	141,585
Commodities & Supplies	111,948	87,450	107,750	87,450
Vehicle Operating Expense	256,391	251,825	295,500	251,825
Capital Outlay	129,294	148,000	159,000	128,000
Transfer Out	0	0	0	0
Total Expenditures	2,275,104	2,389,333	2,416,296	2,509,809

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Sheriff	1	1	1	1
Undersheriff	1	1	1	1
Sergeant	6	6	6	6
Master Deputy	0	0	0	5
Deputy Sheriff	17.9	17.9	17.9	13.9
Communications Supervisor	0	0	1	1
Office Coordinator I	1	1	1	1
Dispatcher	5	5	5	6
Operations & Support Assistant	2	2	1.45	1.45
Total Employees	33.9	33.9	34.35	36.35

OBJECTIVES:

The on going mission of the Miami County Sheriff's Office is to reduce crime, the fear of crime and to protect the citizens of Miami County and the persons passing through on our roads and highways.

GOALS:

- Reduce the number of intoxicated and aggressive drivers on our roadways.
- Investigate criminal activity and arrest those responsible for crimes within the area of jurisdiction.
- Reduce the response time to all calls and increase the feeling of security in homes and neighborhoods through efficient scheduling of personnel resources and technological advances in equipment.
- Create an environment that will provide prompt, professional assistance to Miami County citizens in terrorist situations.

100-270 | COUNTY SHERIFF

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	1,340,982	1,478,053	1,352,781	1,559,729
1002	Longevity	24,000	29,400	26,100	28,200
1003	Overtime	252,237	240,000	305,000	300,000
1090	Uniform/Clothing Allowance	12,946	13,020	13,020	13,020
		1,630,165	1,760,473	1,696,901	1,900,949
	<u>Contractual Services</u>				
2001	Travel	306	14,000	14,000	14,000
2002	Training & Education	34,269	9,000	25,000	9,000
2004	Telephone	15,415	17,000	16,800	17,000
2005	Postage	3,442	3,400	3,400	3,400
2006	Refuse Disposal	657	0	0	0
2007	Dues & Memberships	4,022	3,700	4,000	3,700
2008	Legal Publications	0	700	350	700
2009	Building Maintenance/Repair	6,602	5,000	7,500	5,000
2010	Professional Services	1,320	0	1,000	0
2011	Printing/Binding/Microfilm	112	0	0	0
2012	Printed Media Subscriptions	816	0	750	0
2013	Insurance/Bonding	865	500	500	500
2014	Contractual Agreements	794	0	6,000	0
2015	Contract Labor	6,334	0	3,500	0
2016	Maintenance Contracts	1,326	2,000	1,340	2,000
2017	Uniform Cleaning/Alterations	0	600	150	600
2023	Building & Storage Space Rental	10,014	5,000	8,500	5,000
2024	Freight Charges/Shipping & Handling	59	0	0	0
2028	Radio Maintenance	7,860	3,500	2,750	3,500
2030	Impoundment/Storage	1,037	4,000	4,000	4,000
2031	Registration/Filing Fees	512	0	500	0
2036	Equipment Maintenance/Repair	1,082	2,000	1,000	2,000
2039	Lease/Purchase Payments	375	0	0	0
2043	Animal Control	11,715	29,000	12,000	29,000
2051	Electricity	24,325	25,155	25,155	25,155
2052	Natural Gas	2,197	4,180	2,500	4,180
2053	Water & Sewer	7,110	7,150	6,750	7,150
2060	Internet Service/Leased Data Lines	1,677	0	1,800	0
2065	Advertisements/Promo Publication	1,144	0	1,200	0
2071	Medical Services	238	0	1,000	0
2075	Special Investigations	1,000	4,500	5,000	4,500
2077	Sheriff K-9 Contractual Expenses	681	1,200	700	1,200
		147,306	141,585	157,145	141,585
	<u>Commodities & Supplies</u>				
3001	Office Supplies	19,242	5,300	15,000	5,300
3002	Forms	350	1,000	1,000	1,000
3003	Computer Supplies/Software	0	0	7,500	0
3004	Books & Educational Material	2,299	1,700	2,250	1,700
3007	Clothing & Personal Equipment	58,305	38,250	50,000	38,250
3008	Ammunition	9,017	15,000	10,000	15,000

100-270 | COUNTY SHERIFF

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
3009	Radio Equipment	29	2,500	500	2,500
3010	Office Equipment/Furnishings	1,976	1,200	2,500	1,200
3011	Photo Supplies	78	1,200	200	1,200
3012	Food	3,333	2,500	3,000	2,500
3015	Small Tools & Equipment	10,579	12,000	10,000	12,000
3028	Miscellaneous	5,628	5,500	4,500	5,500
3035	Publicity & Award Items	299	400	400	400
3071	Medications/Pharmacy	813	900	900	900
		111,948	87,450	107,750	87,450
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	154,248	172,500	165,000	172,500
3502	Maintenance & Repairs	101,844	71,425	130,000	71,425
3503	Tires	0	7,900	0	7,900
3504	Mileage Payments	299	0	500	0
		256,391	251,825	295,500	251,825
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	40,074	0	30,000	10,000
3709	Vehicles	89,220	148,000	129,000	118,000
		129,294	148,000	159,000	128,000
	TOTAL BUDGET	2,275,104	2,389,333	2,416,296	2,509,809

100-272 | EMERGENCY MANAGEMENT

PRIMARY FUNCTION:

The county sheriff, the designated emergency management director, directs emergency management with assistance from the undersheriff and the emergency management coordinator. Federal/state funds provide approximately 75% of the personnel costs and Homeland Security provides funding for certain equipment and training needs. Equipment that is selected by the emergency management team, with community input, is purchased via the state coordinator.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	0	6,000	0	0
4271 Federal Grants	24,554	0	6,000	6,000
Total Revenues	24,554	6,000	6,000	6,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	40,662	32,094	44,835	45,707
Contractual Services	40,103	38,644	39,500	46,194
Commodities & Supplies	2,133	3,700	900	3,400
Vehicle Operating Expense	1,578	1,000	3,100	1,000
Capital Outlay	0	0	0	20,000
Transfer Out	0	0	0	0
Total Expenditures	84,476	75,438	88,335	116,301

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Emergency Coordinator	0.45	0.75	0.75	0.75
Total Employees	0.45	0.75	0.75	0.75

OBJECTIVES:

The mission of emergency management is to manage local emergencies or disasters so that their effects are minimized and continuity of government is maintained.

GOALS:

- Educate and inform the public of potential emergencies or disasters, and how to prepare for them.
- Fully equip first responders for handling field disasters.
- Utilize, enhance, and implement technological advances in operations communication and protocols.
- Develop, monitor, revise and improve the emergency operations plan for effective implementation.

100-272 | EMERGENCY MANAGEMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	40,149	32,094	29,013	29,883
1002	Longevity	219	0	0	0
1003	Overtime	0	0	1,500	1,500
1090	Uniform/Clothing Allowance	294	0	324	324
1093	Emergency Preparedness Allowance	0	0	13,998	14,000
		40,662	32,094	44,835	45,707
<u>Contractual Services</u>					
2001	Travel	0	1,000	0	1,000
2002	Training & Education	34	2,000	50	2,000
2004	Telephone	16,511	14,500	16,800	17,000
2005	Postage	0	200	0	200
2006	Refuse Disposal	0	200	0	200
2007	Dues & Memberships	0	0	50	50
2008	Legal Publications	787	0	0	0
2014	Contractual Agreements	14,844	0	0	0
2015	Contractual Labor	355	0	0	0
2028	Radio Maintenance	0	2,000	0	2,000
2036	Equipment Maintenance/Repair	4,677	15,000	20,000	20,000
2051	Electricity	2,510	3,744	2,600	3,744
2060	Internet Service/Leased Data Lines	385	0	0	0
		40,103	38,644	39,500	46,194
<u>Commodities & Supplies</u>					
3001	Office Supplies	186	600	200	600
3007	Clothing & Personal Equipment	0	300	0	0
3009	Radio Equipment	0	700	0	700
3010	Office Equipment/Furnishings	1,220	500	0	500
3012	Food	597	500	500	500
3015	Small Tools & Equipment	38	0	100	0
3028	Miscellaneous	92	300	100	300
3030	County Hosted/Conducted Meetings	0	800	0	800
		2,133	3,700	900	3,400
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	0	100	0
3502	Maintenance & Repairs	1,578	1,000	3,000	1,000
		1,578	1,000	3,100	1,000
<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	0	0	20,000
		0	0	0	20,000
TOTAL BUDGET		84,476	75,438	88,335	116,301

100-274 | COUNTY JAIL

PRIMARY FUNCTION:

The sheriff is charged by statute with the operation and management of the county jail. The jail houses persons convicted of crimes and those awaiting trial in district and city courts. It is the duty of the sheriff to ensure that the jail is operated in a safe manner to protect the persons held as well as the general public. The sheriff is also charged with providing proper medical care and humane treatment for inmates housed at the Miami County Jail.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4322 Compensation to Income	731	0	1,850	0
4360 Restitution Payments	1,818	0	0	0
4408 Prisoner Care Fees	0	0	35,000	40,000
Total Revenues	2,549	0	36,850	40,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	582,840	548,198	586,996	647,725
Contractual Services	438,396	473,525	375,095	460,425
Commodities & Supplies	21,486	37,700	35,800	39,750
Vehicle Operating Expense	567	0	250	250
Capital Outlay	0	0	0	40,000
Transfer Out	0	0	0	0
Total Expenditures	1,043,289	1,059,423	998,141	1,188,150

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Jail Administrator	1	1	1	1
Registered Nurse	0.6	0.6	0.75	0.75
Information Specialist	0.45	0.45	1	1
Deputy Sheriff	1	1	1.45	1.45
Jail Supervisor	1	1	1	1
Deputy Jailer II	8	8	6	4
Deputy Jailer I	0	0	2	5
Total Employees	12.05	12.05	13.2	14.2

OBJECTIVES:

To protect the community by securely holding persons who are determined by the courts to pose a threat to public safety.

GOALS:

To consistently and adequately maintain a secure, safe and efficient jail.

100-274 | COUNTY JAIL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	492,589	455,253	488,871	545,300
1002	Longevity	6,525	8,325	7,125	7,425
1003	Overtime	78,768	80,000	86,000	90,000
1090	Uniform/Clothing Allowance	4,958	4,620	5,000	5,000
		582,840	548,198	586,996	647,725
<u>Contractual Services</u>					
2001	Travel	52	3,000	3,000	3,000
2002	Training & Education	1,156	2,000	2,000	2,000
2004	Telephone	771	0	800	800
2007	Dues & Memberships	83	150	100	150
2008	Legal Publications	0	0	300	300
2009	Building Maintenance/Repair	316	10,000	1,000	10,000
2012	Printed Media Subscriptions	150	0	280	300
2013	Insurance/Bonding	0	275	115	275
2014	Contractual Agreements	105,953	155,000	120,000	125,000
2021	Prisoner Care	19,885	12,000	16,000	17,500
2027	Legal/Professional Fees	0	2,100	0	2,100
2032	Interpreter Fees	174	0	0	0
2036	Equipment Maintenance/Repair	0	0	1,500	0
2071	Medical Services	142,244	40,000	50,000	50,000
2072	Prisoner Farm Out	167,612	249,000	180,000	249,000
		438,396	473,525	375,095	460,425
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,127	700	2,000	2,000
3004	Books & Educational Material	331	1,000	500	1,000
3005	Custodial & Laundry Supplies	0	3,900	3,900	3,900
3007	Clothing & Personal Equipment	4,104	0	0	0
3010	Office Equipment/Furnishings	259	600	300	600
3012	Food	549	0	600	750
3013	Medical Equipment	147	3,000	500	3,000
3014	Medical Supplies	1,244	2,000	1,500	2,000
3015	Small Tools & Equipment	902	0	0	0
3028	Miscellaneous	4	500	500	500
3071	Medications/Pharmacy	11,819	26,000	26,000	26,000
		21,486	37,700	35,800	39,750
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	567	0	250	250
		567	0	250	250
<u>Capital Outlay</u>					
3709	Vehicles	0	0	0	40,000
		0	0	0	40,000
TOTAL BUDGET		1,043,289	1,059,423	998,141	1,188,150

100-280 | SOIL CONSERVATION

PRIMARY FUNCTION:

The board of county commissioners supports the Miami County Conservation District in accordance with K.S.A. 2-1907c (Conservation District Law). The conservation district encourages landowners to protect the county's natural resources. Conservation of natural resources is critical to the health and wellbeing of our county and nation. The conservation district is involved in addressing water quality standards; environmental cost-sharing programs; the Kansas Buffer Program; repair of failed on-site waste (septic) systems; soil testing and dump site clean-up. The district aggressively pursues grants and projects that bring in additional cost-shared funds for conservation practices to improve Miami County natural resources. The 2015 county contribution is \$34,385. Additional receipts to support conservation district activities include state appropriations, NPS funds, and grant funds.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	44,385	34,385	34,385	34,385
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	44,385	34,385	34,385	34,385

OBJECTIVES:

- Being a productive county in harmony with our natural resources.
- Protecting wetlands and streams.
- Encouraging landowners to protect their property along rivers and streams by installing grass or tree buffers.

GOALS:

- Work with the Natural Resources Conservation Service in providing technical assistance.
- Provide equipment at minimal fees to encourage landowners to manage their land to protect our natural resources.
- Offer cost share assistance for best practices.

100-300 | COUNTY TREASURER

PRIMARY FUNCTION:

The treasurer's office is responsible for the tax billing, collection and distribution of local tax money for the state, county, cities, schools and other taxing entities within the county that levy ad valorem taxes. This office also manages the investment of Miami County funds, and collects, deposits and records all receipts for the county.

Additionally, the treasurer's office serves as an agent for the Kansas Department of Revenue/Division of Vehicles regarding the administration of the state motor vehicle title registration laws and processes, Kansas driver's license renewals, and changes of address (Motor Vehicle Operations Fund).

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4280 Interest on Investments	104,640	125,000	100,000	100,000
4318 Miscellaneous	3,012	0	0	0
4330 Tax Foreclosure Fee	7,284	8,000	8,000	8,000
4406 Bad Check Fee	30	0	0	0
Total Revenues	114,966	133,000	108,000	108,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	187,622	194,709	198,022	214,330
Contractual Services	20,359	28,175	29,200	30,550
Commodities & Supplies	1,894	9,800	8,300	8,300
Vehicle Operating Expense	716	1,800	1,800	1,800
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	210,591	234,484	237,322	254,980

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
County Treasurer	1	1	1	1
Office Coordinator II	0.4	0.4	0.4	0.4
Office Coordinator I	1	1	1	1
Motor Vehicle/Tax Clerk	3	3	3	3
Office Aide	0.45	0.45	0.45	0.45
Total Employees	5.85	5.85	5.85	5.85

OBJECTIVES:

The mission of the treasurer's office is to provide efficient, professional service to all patrons accurately, economically, in a timely manner and with courtesy while focusing on compliance with the laws and regulations of the state of Kansas.

GOALS:

- Improve overall customer satisfaction through technology, staff resource management and other initiatives.
- Enhance and maintain procedural manuals, and implement in-house training to build the fundamental knowledge of the office.
- Encourage creative, innovative teamwork in identifying and developing process improvements.
- Foster partnerships with other departments and agencies.

100-300 | COUNTY TREASURER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	180,336	190,009	189,822	206,030
1002	Longevity	6,900	4,200	7,200	7,800
1003	Overtime	386	500	1,000	500
		187,622	194,709	198,022	214,330
<u>Contractual Services</u>					
2001	Travel	727	2,500	2,500	2,500
2002	Training & Education	418	2,500	2,500	2,500
2004	Telephone	838	825	1,150	1,200
2005	Postage	5,323	19,000	5,700	6,000
2006	Refuse Disposal	0	200	200	200
2007	Dues & Memberships	180	300	300	300
2008	Legal Publications	0	600	600	600
2010	Professional Services	12,570	1,000	14,000	15,000
2011	Printing/Binding/Microfilm	0	0	1,000	1,000
2012	Printed Media Subscriptions	180	250	250	250
2013	Insurance/Bonding	70	300	300	300
2023	Building & Storage Space Rental	53	100	100	100
2065	Advertisements/Promo Publication	0	600	600	600
		20,359	28,175	29,200	30,550
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,659	6,000	6,000	6,000
3002	Forms	235	2,500	1,000	1,000
3010	Office Equipment/Furnishings	0	1,000	1,000	1,000
3028	Miscellaneous	0	300	300	300
		1,894	9,800	8,300	8,300
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	300	300	300
3504	Mileage Payments	716	1,500	1,500	1,500
		716	1,800	1,800	1,800
TOTAL BUDGET		210,591	234,484	237,322	254,980

100-301 | ADMINISTRATIVE ELECTIONS

PRIMARY FUNCTION:

In accord with K.S.A. 25-2201a, “any county may make annually a tax levy on the taxable tangible property in the county in an amount not greater than the amount necessary to pay the direct expense of elections which the county is required to pay for which the county is not reimbursed...” The county clerk serves as the county election officer.

The impact of the Help America Vote Act and need for ADA compliant voting equipment continues to present costly concerns. Processes to comply with voter identification and accessibility requirements relating to the voter’s polling place and balloting are being addressed to ensure compliance with federal and state mandates.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4318 Miscellaneous	0	0	7,100	0
4404 Election Filing Fee	135	500	750	150
4410 Fee for Services	185	500	500	150
Total Revenues	320	1,000	8,350	300

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	85,165	127,842	113,736	25,000
Contractual Services	14,507	55,450	31,400	46,288
Commodities & Supplies	19,349	21,550	11,100	21,300
Vehicle Operating Expense	59	800	300	550
Capital Outlay	2,337	0	0	25,200
Transfer Out	0	0	0	0
Total Expenditures	121,417	205,642	156,536	118,338

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
County Clerk	0.5	0.5	0.5	0
Office Specialist	1	1	1	0
Operations Support Assistant	0.25	0.25	0.25	0
Election Board Worker	Varies	Varies	Varies	Varies
Total Employees	1.75	1.75	1.75	0

OBJECTIVES:

The mission of the administrative elections division is to serve the public by administering the election process and to deliver quality professional services to Miami County.

GOALS:

- Maintain the highest level of integrity in performing the duties of this office.
- Protect and promote public trust and confidence by maintaining accurate and fair records and elections.
- Conduct timely and accurate elections.
- Maintain and actively promote interaction with citizens, departments, and employees.
- Be flexible and innovative within the framework of the law in carrying out all duties on behalf of the public’s interest.
- Protect the public’s interest from manipulation for personal or partisan gain while respecting the rights of all.
- Continually work towards making the election process easier and more efficient for both the public and staff.

100-301 | ADMINISTRATIVE ELECTIONS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	82,315	124,992	111,036	25,000
1002	Longevity	2,850	2,850	2,700	0
		85,165	127,842	113,736	25,000
<u>Contractual Services</u>					
2001	Travel	324	500	400	500
2002	Training & Education	150	600	550	563
2004	Telephone	0	500	0	500
2005	Postage	2,207	13,000	5,000	7,250
2006	Refuse Disposal	0	100	50	100
2007	Dues & Memberships	7	250	200	250
2008	Legal Publications	418	3,500	3,500	3,500
2010	Professional Services	0	500	200	500
2011	Printing/Binding/Microfilm	0	3,000	1,000	3,500
2012	Printed Media Subscriptions	62	200	100	225
2018	Computer Maintenance/Service Contract	6,000	7,800	6,000	8,900
2023	Building & Storage Space Rental	5,339	6,250	5,800	6,250
2024	Freight Charges/Shipping & Handling	0	250	0	250
2036	Equipment Maintenance/Repair	0	15,000	5,000	10,000
2060	Internet Service/Leased Data Lines	0	3,500	3,500	3,500
2065	Advertisements/Promo Publication	0	500	100	500
		14,507	55,450	31,400	46,288
<u>Commodities & Supplies</u>					
3001	Office Supplies	219	2,250	900	2,000
3002	Forms	0	3,000	1,000	3,000
3004	Books & Educational Material	53	250	100	250
3010	Office Equipment/Furnishings	0	1,500	500	1,500
3012	Food	15	300	50	300
3015	Small Tools & Equipment	12,385	500	100	2,500
3016	Election Supplies	6,170	12,000	7,500	10,000
3028	Miscellaneous	0	1,000	250	1,000
3035	Publicity & Award Items	507	750	700	750
		19,349	21,550	11,100	21,300
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	23	200	50	0
3504	Mileage Payments	36	600	250	550
		59	800	300	550
<u>Capital Outlay</u>					
3701	Equipment & Machinery	2,337	0	0	25,200
		2,337	0	0	25,200
TOTAL BUDGET		121,417	205,642	156,536	118,338

100-307 | EMERGENCY MEDICAL SERVICES

PRIMARY FUNCTION:

Miami County Emergency Medical Services (EMS) provides emergency medical services for the residents of, and visitors to Miami County, Kansas. Miami County EMS provides both emergency and non-emergency transport services twenty-four hours a day, seven days a week with three advanced life support ambulances responding out of two stations with the main station located between the cities of Paola and Osawatomie and another in Louisburg.

Miami County EMS provides advanced life support with a minimum staffing requirement of a paramedic and an EMT on each ambulance. Our staff works under progressive treatment protocols that have been approved by our Medical Director and the Medical Executive Committee of Miami County Medical Center. Miami County EMS personnel participate in many hours of continuing education annually to maintain proficiency with their knowledge and skills, supporting the exceptional standard of care that defines Miami County EMS.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4270 Grants	40,500	0	39,000	0
4410 Fee for Services	1,092,378	1,180,644	1,180,644	1,197,402
Total Revenues	1,132,878	1,180,644	1,219,644	1,197,402

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	1,196,704	1,230,731	1,198,050	1,352,550
Contractual Services	145,893	215,901	167,100	211,750
Commodities & Supplies	159,341	121,014	132,000	166,093
Vehicle Operating Expense	116,275	116,950	113,000	128,000
Capital Outlay	246,659	210,440	210,440	222,209
Transfer Out	0	0	0	0
Total Expenditures	1,864,872	1,895,036	1,820,590	2,080,602

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
EMS Chief	1	1	1	1
EMS Deputy Chief	1	1	1	1
Office Specialist	1	1	1	1
Battalion Chief	3	3	3	3
Lieutenant	0	0	0	3
Paramedic	12.25	12.25	12.25	14.7
EMT	10.25	10.25	10.25	4.8
Total Employees	28.5	28.5	28.5	28.5

OBJECTIVES:

The mission of EMS is to provide high quality of emergency medical care to those in need in a prompt and efficient manner.

GOALS:

- Improve response times to calls in all areas of Miami County.
- Set the standard for high quality patient care by implementing currently accepted standards and seeking out medical and technological advances to improve care, equipment, and communications.
- Develop a work culture that promotes on-going personal and professional development in a positive work environment.
- Provide high quality educational opportunities that foster and support personal and professional growth.

100-307 | EMERGENCY MEDICAL SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	761,920	882,014	770,170	907,503
1002	Longevity	11,400	12,300	12,300	14,472
1003	Overtime	417,777	330,842	410,000	425,000
		1,191,097	1,225,156	1,192,470	1,346,975
	<u>Contractual Services</u>				
2001	Travel	2,017	1,900	1,900	3,528
2002	Training & Education	17,957	17,000	17,000	19,331
2004	Postage	10,786	7,800	10,800	10,800
2005	Telephone	2,648	2,491	2,250	2,780
2006	Refuse Disposal	4,989	9,852	5,000	5,089
2007	Dues & Memberships	3,617	4,670	3,800	3,800
2008	Legal Publications	488	800	500	800
2009	Building Maintenance/Repair	7,426	70,000	32,500	52,650
2010	Professional Services	10,000	10,000	10,000	10,000
2012	Printed Media Subscriptions	371	150	350	350
2014	Contractual Agreements	30,091	30,000	32,000	35,000
2016	Maintenance Contracts	5,289	2,700	2,700	6,147
2017	Uniform Cleaning/Alterations	44	0	0	0
2022	Equipment Rental	10,024	10,679	10,000	10,679
2023	Building & Storage Space Rental	11,619	11,376	11,500	11,800
2024	Freight Charges/Shipping & Handling	250	0	0	0
2028	Radio Maintenance	2,908	4,000	1,500	4,000
2031	Registration/Filing Fees	105	0	0	0
2035	Refund/Reimbursements	4,107	5,000	5,000	5,000
2036	Equipment Maintenance/Repair	2,977	1,500	1,500	1,500
2038	Other Contractual Expenses	291	0	100	0
2051	Electricity	7,582	8,956	7,750	8,956
2052	Natural Gas	1,242	5,520	2,500	5,000
2053	Water & Sewer	857	1,067	850	1,067
2060	Internet Service/Leased Data Lines	5,770	5,000	5,100	6,058
2065	Advertisements/Promo Publications	1,742	250	1,500	800
2071	Medical Services	696	3,740	1,000	3,740
		145,893	214,451	167,100	208,875
	<u>Commodities & Supplies</u>				
3001	Office Supplies	3,944	1,800	2,500	2,800
3002	Forms	391	750	750	750
3003	Computer Supplies/Software	2,542	7,600	0	8,969
3004	Books & Educational Material	6,457	5,430	2,000	6,670
3005	Custodial & Laundry Supplies	2,287	1,200	1,200	2,400
3006	Agricultural/Horticultural Supplies	210	300	300	300
3007	Clothing & Personal Equipment	14,489	13,615	10,000	14,500
3009	Radio Equipment	230	0	0	0
3010	Office Equipment/Furnishings	3,938	5,000	4,500	5,000
3011	Photo Supplies	0	100	0	0
3012	Food	3,422	1,730	3,800	4,215
3013	Medical Equipment	11,963	14,189	12,000	14,189

100-307 | EMERGENCY MEDICAL SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
3014	Medical Supplies	104,703	65,000	90,000	100,000
3015	Small Tools & Equipment	3,159	500	3,000	2,500
3018	Rock & Salt	61	0	0	0
3025	Equipment Parts	0	1,000	0	1,000
3026	Chemicals	14	0	0	0
3028	Miscellaneous	491	0	300	0
3031	Construction Materials	461	0	400	0
3035	Publicity & Award Items	579	2,500	1,250	2,500
		159,341	120,714	132,000	165,793
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	95,269	95,450	93,000	103,000
3502	Maintenance & Repairs	14,376	15,000	15,000	18,000
3503	Tires	6,480	6,500	5,000	7,000
3504	Mileage Payments	150	0	0	0
		116,275	116,950	113,000	128,000
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	97,659	84,440	84,440	75,551
3709	Vehicles	149,000	126,000	126,000	146,658
		246,659	210,440	210,440	222,209
	TOTAL BUDGET	1,859,265	1,887,711	1,815,010	2,071,852

100-307-22 | EMS DEATH INVESTIGATION

CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Personnel Services</u>				
1092	Death Investigation	5,607	5,575	5,580	5,575
		5,607	5,575	5,580	5,575
	<u>Contractual Services</u>				
2002	Training & Education	0	1,450	0	2,875
		0	1,450	0	2,875
	<u>Commodities & Supplies</u>				
3001	Office Supplies	0	100	0	100
3004	Books & Educational Materials	0	200	0	200
		0	300	0	300
	TOTAL BUDGET	5,607	7,325	5,580	8,750

100-311 | EMPLOYEE BENEFITS

PRIMARY FUNCTION:

The employee benefits fund is used to pay various costs benefiting Miami County employees. Such costs include the county's share of health, dental, life and disability insurances, taxes on wages, insurance costs for workers compensation claims and unemployment claims that arise, and employee wellness program activities.

Also paid from this fund are related costs for participation in the Kansas Public Employees Retirement System (KPERs) and the Kansas Police and Fire (KP&F) defined benefit plans. The employer rate of contributions continues its trend of yearly increases.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4318 Miscellaneous	54	0	0	0
4022 Compensation to Income	3,020	0	750	0
4370 Workers' Comp Refund	4,507	12,000	1,232	1,500
Total Revenues	7,581	12,000	1,982	1,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	3,273,938	3,771,822	3,533,927	4,242,780
Contractual Services	5,868	0	5,000	10,500
Commodities & Supplies	5,067	5,500	5,500	5,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	3,284,873	3,777,322	3,544,427	4,258,780

OBJECTIVES:

The mission of Miami County in relation to employee benefits is to provide employees with benefits that allow the county to competitively recruit and retain a competent workforce in a cost effective manner.

GOALS:

Those overseeing employee benefits strive to support relevant, cost sensitive benefit programs and services for employees by:

- Continual review of health insurance utilization and identifying causes of escalating costs, and researching alternatives.
- Continual research of available options and alternatives for affordable health insurance coverage.
- Conducting annual benefit meetings to provide employees access to benefit providers.
- Providing employees an annual Benefit Statement detailing total compensation / benefit package.

100-311 | EMPLOYEE BENEFITS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1004	Employee Insurance	1,521,376	1,699,183	1,574,705	1,900,014
212	Standard Dental	111,280	119,527	119,395	121,759
224	Health Insurance Premium	1,370,218	1,536,668	1,412,575	1,734,529
230	Employee Dependent Life Insurance	9,695	12,201	10,535	10,749
233	Vision Insurance	30,183	30,787	32,200	32,977
1005	Workers' Comp Premiums	166,063	181,960	169,526	179,947
1006	FICA	589,599	626,536	639,176	685,696
1007	KPERS	485,121	542,164	537,815	581,227
1008	Unemployment	57,479	85,995	87,780	92,762
1012	KP&F	439,203	469,087	500,924	539,842
1013	KPERS Retiree	5,817	6,200	6,000	6,000
1095	Health Insurance Opt Out Program	9,190	13,000	13,000	13,000
1140	Miscellaneous	90	147,697	5,000	244,292
		3,273,938	3,771,822	3,533,927	4,242,780
<u>Contractual Services</u>					
2014	Contractual Agreements	1,120	0	5,000	5,500
2085	Employee Wellness Program	4,748	0	0	5,000
		5,868	0	5,000	10,500
<u>Commodities & Supplies</u>					
3035	Publicity & Award Items	403	0	0	0
3085	Employee Wellness Program	3,557	3,500	3,500	3,500
3099	Employee Purchase Program	1,107	2,000	2,000	2,000
		5,067	5,500	5,500	5,500
TOTAL BUDGET		3,284,873	3,777,322	3,544,427	4,258,780

100-315 | PROPERTY & CASUALTY INSURANCE

PRIMARY FUNCTION:

This budget projects the cost of insurance coverage in the following areas:

- Property
- General Liability
- Employee Benefit Liability
- Inland Marine
- Automobile
- Crime
- Fidelity
- Ambulance/Nurses Malpractice Liability/Public Officials Liability
- Umbrella Liability
- Bonding

Miami County is on a January 1 to January 1 policy year. The county's projection of premium costs is always subject to market fluctuations that can be difficult to predict. The adopted 2015 budget reflects what is anticipated the market could be six months in the future. To test the market the county periodically places the insurance package out for bid.

Miami County programs the workers compensation insurance premiums within the employee benefits budget.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	264,117	270,000	270,000	285,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	264,117	270,000	270,000	285,000

OBJECTIVES:

The mission of Miami County in relation to employee benefits is to provide employees with benefits that allow the county to competitively recruit and retain a competent workforce in a cost effective manner.

GOALS:

Those overseeing employee benefits strive to support relevant, cost sensitive benefit programs and services for employees by:

- Continual review of health insurance utilization and identifying causes of escalating costs, and researching alternatives.
- Continual research of available options and alternatives for affordable health insurance coverage.
- Conducting annual benefit meetings to provide employees access to benefit providers.
- Providing employees an annual Benefit Statement detailing total compensation / benefit package.

100-319 | PARKS & RECREATION

PRIMARY FUNCTION:

The purpose of this budget is to provide monies for the acquisition, establishment, maintenance and/or expansion of public parks and recreation services, programs, and facilities within the county. Funds come from the 10% gross receipts tax on the sale of any drinks containing alcoholic liquor sold by a club, caterer or drinking establishment. Of the money allocated to the county, one-third (1/3) goes to a special parks and recreation fund as prescribed by state statute.

Through June of 2014 funds accumulated for this purpose is \$69,849.87.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4220 Local Alcohol Liquor Tax	5,056	2,500	8,500	8,500
Total Revenues	5,056	2,500	8,500	8,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	10,000	10,000	10,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	10,000	10,000	10,000

OBJECTIVES:

Miami County recognizes and adheres to these principles:

- Funding for existing park land must be efficiently managed.
- Additional funding resources to meet open space needs of the community must be identified.
- The need for new park lands, amenities and private involvement must be considered.
- Development plans for proposed parks and land must be established.

GOALS:

Provide a budget for potential future requirements.

100-333 | ATTORNEY TRAINING

PRIMARY FUNCTION:

Kansas statutes, specifically K.S.A. 28-170a, establishes a Prosecuting Attorney's Training Fund, by which the clerk of the district court is directed to charge a docket fee of \$2.00 in each criminal case; child in need of care or juvenile justice code case; and mental illness, drug abuse or alcoholism treatment action for such purpose. The clerk of the district court pays monthly to the county treasurer all such fees collected during the month. Such fees are to be used exclusively for the training and costs associated therewith of personnel in the prosecuting attorney's office, and are to be paid out by the county treasurer upon the order of the county or district attorney.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4306 Court Fee	3,190	3,200	2,500	3,200
Total Revenues	3,190	3,200	2,500	3,200

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	2,732	2,600	2,550	2,650
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	519	500	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	3,251	3,100	2,550	2,650

OBJECTIVES:

The purpose of this fund is to provide the means for prosecutors and staff to attend training and continuing education to ensure the effective and efficient administration of the law and the Miami County Attorney's Office.

GOALS:

Attend high quality, relevant training in areas of specific interest to the prosecution of cases in Miami County, Kansas and the operation of the Miami County Attorney's Office.

100-401 | MIAMI COUNTY AIRPORT

PRIMARY FUNCTION:

Miami County owns and operates the Miami County Airport, a general aviation facility. The airport advisory board is responsible for making recommendations concerning management and operation of the Miami County Airport. A part time on-site manager oversees the flight operations including providing information and assistance to the aviation public, T-hangar maintenance, aviation fuel operations, and airport inspections. The county administrator oversees Federal Aviation Administration (FAA) capital projects and the road and bridge director coordinates the mowing, roadway and runway maintenance including snow removal.

Acquired in 1949, the Miami County Airport has undergone a major transformation since 1998. Completed projects include: a new 3,400 foot runway with turnarounds and edge drains; addition of Medium Intensity Lights; Precision Path Approach Indicator; Runway End Identifier Lights; Wind Cone and Segmented Circle; Beacon; New Apron; 5 Bay T-hangar; East and West Taxiways; a new Septic System; perimeter fencing; improvements to the entrance road and parking lot; slurry sealing and repainting of the runway; and increasing fuel storage capacity to 11,000 gallons. These enhancements have helped to make the Miami County Airport a popular refueling stop for cross country and local air traffic. The Airport Master Plan will be completed by a consultant in 2013 as part of a \$140,000 FAA grant. The updated Airport Master Plan will guide the development of the airport for the next decade and ensure eligibility for future federal funding.

General aviation includes every type of civil aircraft flying other than certified air carriers. There are 23 based aircraft; two runways, 3,400 feet asphalt and 2,700 feet turf in length. Miami County Airport traffic utilizes the Flight Services Station at Mid-Continental Airport in Wichita. Support facilities include aviation fuel; terminal building with restaurant, T-hangars and privately funded additions to the aircraft services and refinishing businesses at the airport.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4318 Miscellaneous	375	250	400	250
4353 Fuel Sales	113,164	205,000	150,000	190,000
4354 Rent	10,603	10,800	10,500	10,500
4355 Airport Hangar Rent	40,840	52,800	40,000	41,000
Total Revenues	164,982	268,850	200,900	241,750

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	28,338	38,725	27,660	41,225
Commodities & Supplies	118,346	172,800	126,625	172,800
Vehicle Operating Expense	0	250	100	250
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	146,684	211,775	154,385	214,275

OBJECTIVES:

- Operate a general aviation airport, which invites the public to experience the enjoyment of flight.
- Maintain operations within the guidelines of the Federal Aviation Administration and the Kansas Department of Transportation to ensure safety.

GOALS:

- Complete the crack sealing and slurry sealing of the runway and taxiways.
- Repaint the runway and taxiway markings.
- Complete the environmental assessment.

100-401 | MIAMI COUNTY AIRPORT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2001	Travel	158	0	0	0
2004	Telephone	998	1,200	1,100	1,200
2005	Postage	80	100	75	100
2007	Dues & Memberships	77	100	80	100
2008	Legal Publications	339	100	100	100
2009	Building Maintenance/Repair	0	1,000	1,000	1,000
2010	Professional Services	0	1,000	300	1,000
2013	Insurance/Bonding	7,803	7,500	4,600	7,500
2015	Contract Labor	6,000	6,000	6,000	6,000
2016	Maintenance Contracts	0	250	50	250
2024	Freight Charges/Shipping & Handling	4	50	25	50
2031	Registration/Filing Fees	20	50	25	50
2035	Refunds/Reimbursements	5	200	0	200
2036	Equipment Maintenance/Repair	229	1,250	250	1,250
2038	Other Contractual Expenses	0	100	50	100
2044	Contingency	0	0	0	2,500
2051	Electricity	4,155	4,500	4,300	4,500
2053	Water & Sewer	203	225	205	225
2065	Advertisements/Promo Publication	0	100	0	100
2068	Sales Tax	8,267	15,000	9,500	15,000
		28,338	38,725	27,660	41,225
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	100	25	100
3005	Custodial & Laundry Supplies	124	200	100	200
3015	Small Tools & Equipment	655	750	250	750
3025	Equipment Parts	1,081	1,500	1,250	1,500
3027	Items for Resale	116,486	170,000	125,000	170,000
3028	Miscellaneous	0	250	0	250
		118,346	172,800	126,625	172,800
<u>Vehicle Operating Expense</u>					
3502	Maintenance & Repairs	0	250	100	250
		0	250	100	250
TOTAL BUDGET		146,684	211,775	154,385	214,275

100-405 | ECONOMIC DEVELOPMENT

PRIMARY FUNCTION:

The Miami County Economic Development Department was created in 2000 to take a more active role in leading development, promoting and marketing Miami County. The department has an advisory board and works with local chambers of commerce to provide programs and events to counsel existing and potential businesses; to promote local business operations, and make training opportunities available to those who comprise the job market. Members of the advisory board update the department's strategic plan annually.

The Greater Miami County Economic Development Corporation has Kansas corporate status and has been designated as a 501c6 corporation by the IRS. Members of the advisory board also serve as the corporation's board of directors.

The 2015 budget focuses on efforts to support existing businesses while recruiting new firms to fill vacancies. Networking with peer organizations such as the Kansas Department of Commerce, Kansas City Area Development Council, commercial real estate agents, developers and local economic development efforts will be a key component of the strategy.

REVENUE BUDGET SUMMARY				
Code Description	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
4318 Miscellaneous	500	2,500	2,500	2,500
4323 Cost Share Revenue	4,190	1,500	1,500	1,500
4359 Donations	500	0	0	0
4410 Fee for Services	1,235	0	0	0
Total Revenues	6,425	4,000	4,000	4,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	66,556	68,436	68,453	70,737
Contractual Services	27,064	36,100	36,583	35,623
Commodities & Supplies	3,778	3,800	3,800	4,100
Vehicle Operating Expense	2,385	4,200	3,700	4,000
Capital Outlay	0	0	0	0
Transfer Out	16,000	16,000	16,000	16,000
Total Expenditures	115,783	128,536	128,536	130,460

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Economic Development Director	1	1	1	1
Human Resources Partner	0.2	0.2	0.2	0.2
Total Employees	1.2	1.2	1.2	1.2

OBJECTIVE:

The mission of economic development is to expand the county's tax base by attracting and retaining commercial and industrial enterprises that contribute to the tax base and provide jobs appropriate for the community. Those efforts are detailed in a strategic plan, which emphasizes relationship building, economic data collection, recruiting new businesses, supporting existing firms, workforce development, infrastructure development, housing, transportation and tourism.

GOALS:

- Encourage business and industry to remain, locate and develop within the county and to otherwise promote economic growth and common economic interests of the county.
- Qualify for the receipt of taxes, grants and other funding, whether from public or private sources.
- Engage in any lawful conduct or activity for which any non-profit corporations may be organized; and to exercise all power conferred by Kansas laws upon nonprofit corporations, including the power to acquire, purchase, hold, lease, convey, mortgage and pledge such real and personal property in Kansas.

100-405 | ECONOMIC DEVELOPMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	65,896	67,716	67,733	70,017
1002	Longevity	660	720	720	720
		66,556	68,436	68,453	70,737
<u>Contractual Services</u>					
2001	Travel	205	2,000	1,500	1,500
2002	Training & Education	779	1,500	1,500	1,500
2004	Telephone	524	800	800	900
2005	Postage	1,085	1,300	1,300	1,400
2007	Dues & Memberships	15,136	14,000	14,000	14,500
2010	Professional Services	0	250	250	250
2011	Printing/Binding/Microfilm	3,233	1,500	2,000	2,000
2012	Printed Media Subscriptions	56	100	100	100
2014	Contractual Agreements	2,500	10,640	10,623	9,323
2024	Freight Charges/Shipping & Handling	156	150	150	150
2031	Registration/Filing Fees	40	50	50	50
2038	Other Contractual Expenses	0	100	100	100
2044	Contingency	0	350	350	350
2060	Internet Service/Leased Data Lines	360	360	360	0
2065	Advertisements/Promo Publication	2,990	3,000	3,500	3,500
		27,064	36,100	36,583	35,623
<u>Commodities & Supplies</u>					
3001	Office Supplies	627	750	750	750
3004	Books & Educational Material	25	100	100	100
3010	Office Equipment/Furnishings	131	250	250	250
3012	Food	1,230	250	250	250
3028	Miscellaneous	17	750	750	750
3030	County Hosted/Conducted Meetings	1,748	1,700	1,700	2,000
		3,778	3,800	3,800	4,100
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	581	1,500	1,250	1,500
3504	Mileage Payments	1,804	2,700	2,450	2,500
		2,385	4,200	3,700	4,000
<u>Transfer</u>					
6002	Transfer to Economic Development Res	16,000	16,000	16,000	16,000
		16,000	16,000	16,000	16,000
TOTAL BUDGET		115,783	128,536	128,536	130,460

100-407 | SENIOR CARE

PRIMARY FUNCTION:

The senior care fund distributes monies to local senior centers, Mid America Nutrition (Meals on Wheels), and the East Central Kansas Area Agency on Aging to help senior citizens of Miami County. Some services supported by the senior care fund include: subsidized meals, information and assistance, outreach, educational talks, case management, legal assistance, personal care, housekeeping, respite, chores, meals, health insurance counseling, free prescription drug assistance, medical equipment, utility bills, personal emergency response systems, customized care, and other small needed assistance. Caregiver funds are used in identifying who the caregivers are, for providing information to caregivers about available services, assisting caregivers in gaining access to the services, and providing services including respite care to the caregiver, providing temporary relief. Funds are also distributed to the various senior centers throughout the county to operate their facilities, senior activities, and special needs.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	159,892	169,892	169,892	177,392
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	159,892	169,892	169,892	177,392

OBJECTIVES:

Provide a means of aiding the elderly citizens of Miami County.

GOALS:

- Improve the quality of life for the elderly citizens of Miami County.
- Distribute funds as necessary to better provide for the elderly in Miami County.

100-409 | EXTENSION COUNCIL

PRIMARY FUNCTION:

The extension council is the part of Kansas State University that goes beyond the classroom, working with people in their homes, communities, businesses and organizations. The extension council is tapping our nation's network of land grant universities for research results helpful to Kansas. The council is translating these findings into educational programs and easy-to-understand information to help people improve the quality of life. The extension council is a statewide resource in all Kansas counties offering access to research, development and education. They provide "knowledge for life" in four major program areas: agricultural industry competitiveness; natural resources and environmental management; food nutrition, health and safety; and youth, family and community development.

In 2013 the Miami County Extension Council formed an Extension District when it merged with the Linn County Extension Council. Along with the merger, the newly formed Extension District became its own taxing entity.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	220,716	220,716	220,716	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	220,716	220,716	220,716	0

OBJECTIVES:

Miami County Extension provides the development, dissemination and implementation of research based information and educational programs for all citizens.

PROGRAMS:

Youth Development:

- Serving 13 community clubs with over 350 members.
- Cloverbud Club for 5-6 year-olds.

Safe Food/Nutrition

- Food safety and preservation.
- Family Nutrition Program, Dining with Diabetes and Knowledge at Noon.

Healthy Communities:

- Leadership Miami County
- Financial management.
- Walk Kansas

Natural Resources/Environment Management:

- Soil fertility and pasture management.
- Master Gardener Program.

Competitive Agriculture Systems:

- Animal Electronic ID System.
- Foreign Animal Disease Emergency Plan.

100-411 | FAIR ASSOCIATION PREMIUMS

PRIMARY FUNCTION:

The Miami County Fair Association oversees the annual Miami County Fair activities, year round events at the fairground, and maintenance of the buildings and grounds. The county provides funds that go toward the cost of providing judges, trophies, awards, ribbons, fair books and other premiums that are awarded at the annual Miami County Fair.

OBJECTIVES:

None

GOALS:

None

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	30,200	30,200	30,200	30,200
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	30,200	30,200	30,200	30,200

100-412 | FAIR ASSOCIATION BUILDING & MAINTENANCE

PRIMARY FUNCTION:

The Miami County Fair Association oversees the annual Miami County Fair activities, year round events at the fairground, and maintenance of the buildings and grounds. The county provides funds that go toward the cost of facilities maintenance and repair.

OBJECTIVES:

None

GOALS:

None

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	26,800	26,800	26,800	26,800
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	26,800	26,800	26,800	26,800

PRIMARY FUNCTION:

In recognition of the importance of preserving the heritage of Miami County and fostering a greater sense of pride in the history of the community, this fund provides financial support to the Miami County Historical Museum and, the Osawatomie Historical Museum.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	22,076	22,076	22,076	22,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	22,076	22,076	22,076	22,000

OBJECTIVES:

The historical societies are dedicated to the belief that we can learn from the past to better understand the present and future.

GOALS:

- The collection and preservation of artifacts and information that document Miami County's heritage and cultures.
- The production of interpretive exhibits, educational programs and publications.
- Implementing the best possible conservation methods for the display and storage of artifacts and records.
- Continue to develop and maintain a research center for the study and documentation of the ancestral heritage of its peoples, and of its cultures and historic places, past and present.

PRIMARY FUNCTION:

In September 2006, the Board of Miami County Commissioners designated Franklin County Mental Health Clinic as the community mental health center for Miami County via Resolution No. R06-09-043. October 1, 2006, Franklin County Mental Health Clinic formally changed their name to the "Elizabeth Layton Center." Community mental health centers in Kansas are supported by patrons, insurance, state and county funding and other miscellaneous sources. Working in partnership with law enforcement and the court system, the Elizabeth Layton Center provides case management, crisis care management, attendant care, day treatment, outpatient therapy, substance abuse treatment, and sexual abuse treatment.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	202,555	202,555	202,555	202,555
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	202,555	202,555	202,555	202,555

OBJECTIVES:

The mission of the Elizabeth Layton Center is to provide the opportunity to receive effective and quality mental health and chemical dependency services in an easy, accessible and affordable manner to residents of all ages.

SERVICES:

- Adult, adolescent and child counseling.
- Family counseling.
- Psychiatric assessment for medication management.
- Alcohol and drug abuse treatment.
- Psychological testing.
- Stress management.
- 24-hour crisis management services.
- Assessment and referral for inpatient treatment of acute psychiatric illness.
- Community support services for adults with severe and persistent mental illness.
- Community based services for youth with serious emotional disturbance.
- Psychosocial programming for adults and children.
- Employee assistance programs.
- Education / Consultation services for the community.

100-427 | DEVELOPMENTAL DISABILITIES (TRI-KO)

PRIMARY FUNCTION:

Tri-Ko is the entity designated by the state as the CDDO (Community Developmental Disability Organization) for the Linn, Anderson, and Miami county area. Tri-Ko programs serve 141 individuals with mental retardation and other developmental disabilities in Miami, Anderson, and Linn counties with a staff of 121 employees. Tri-Ko provides various programs and services to individuals with developmental disabilities and to their families. Residentially, Tri-Ko operates 4 group homes and a set of 3 duplexes. Residential support services are also provided in apartment settings as well as in individual homes.

Other services provided by Tri-Ko include: work activity (sheltered workshop), community employment, day activity program (for individuals with severe disabilities), life skills training, a retirement program, and a personal enrichment program. These programs are provided with 1:1 staffing or in-group settings dependent on the needs of individuals served. Tri-Ko also has a nursing department to oversee the many medical needs of the individuals served.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	132,792	132,792	132,792	132,792
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	132,792	132,792	132,792	132,792

OBJECTIVES:

Tri-Ko's mission is to promote opportunities for persons with disabilities and to support their choices in life.

GOALS:

- Single point of application determination and referral. Screening – all individuals requesting services in this area are screened for eligibility by a state certified staff member employed by Tri-Ko prior to receiving services from any service provider in the 3-county area.
- Monitoring expenditures – Tri-Ko monitors contract appropriations including Medicaid expenditures by all providers in this area, helping to assure that they do not exceed allocated funds.
- Quality Assurance - Tri-Ko oversees a committee (composed of providers, citizens, and service recipients) that monitors the quality of services at each provider organization.
- Dispute resolution – Tri-Ko helps resolve consumer and/or providers disputes if unresolved through usual channels.

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SECTION TWO | TAX LEVIED FUNDS

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203-203 | ROAD & BRIDGE

PRIMARY FUNCTION:

The three basic functions of a government body is to provide for public health, public works and public safety. As part of public works, the governing body is required maintain and the road system under their jurisdiction. The road and bridge department is the primary means of providing the service for this function.

The road and bridge department maintains the county's infrastructure which includes: roads; bridge maintenance; storm water drainage; signage; culvert cleaning, repair and replacement; road open drainage ditch mowing and clearing; and litter and debris pickup to provide the greatest utility, safety and convenience for the motoring and pedestrian public. This budget is designed to finance and administer the ever-growing road and bridge demands that Miami County faces. The county maintains an extensive road system consisting of more than 1,049 miles of roadway, 251 bridges and 2,900 culverts.

The budget of 2015 will allow for the road and bridge department to make much need improvements to the system. OKCR between K-68 and 223rd Street has a pavement width of 20 feet. The width is too narrow for today's vehicles. The additional boat/RV traffic from Hillsdale Lake has caused the shoulder to be a constant maintenance issue. Starting in 2015, the department will add pavement width on the South-half of the road with the north-half scheduled for 2016.

The budget also allows for three miles of gravel road to be improved to pavement. The final decision of the location will be determined by the county commission.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	1,124,193	880,253	1,256,341	741,600
Ad Valorem Tax	2,713,388	2,239,202	2,194,418	2,991,177
Delinquent Tax	59,100	60,000	59,650	59,550
4033 16/20 Motor Vehicle Tax	7,835	8,662	6,366	6,151
4154 Motor Vehicle Tax	321,106	307,707	310,000	255,166
4164 Recreational Vehicle Tax	6,077	6,382	6,100	4,809
4204 Payment In Lieu of Tax	1,471	838	450	450
4208 Special Sales Tax	1,676,979	1,625,724	1,660,000	1,650,000
4210 City/County Gas Tax	1,087,603	1,102,842	1,100,000	1,100,000
4251 Rntl Excise Tax Distribution	87	106	80	95
4322 Compensation to Income	95,730	88,922	80,000	80,000
4323 Cost Share Revenue	0	600	0	0
4356 Sale of Property	292,831	2,725	5,000	5,000
4405 House Moving Permit Fee	1,350	1,050	500	1,000
4411 Survey Fee	3,924	2,250	2,000	2,250
4438 Processing Fee	21,423	7,551	7,600	7,500
6001 Transfer In	9,800	0	0	0
Total Resources	7,422,898	6,334,814	6,688,505	6,904,748
Less Expenditures	6,166,557	5,991,340	5,946,905	6,575,951
Non-Appropriated Balance	0	0	0	328,798
Balance Forward	1,256,341	343,474	741,600	0

* 2015 Ad Valorem Tax does not reflect a delinquency rate.

OBJECTIVES:

The mission of the road and bridge department is to provide the residents of Miami County with a high quality transportation system and to respond to all citizen requests in a prompt and respectful manner.

The 2015 budget strives to implement the Miami County strategic planning initiatives of service, safety, workforce development, technology, infrastructure and communication.

GOALS:

- Maximize the life of the transportation infrastructure by providing effective preventative maintenance.
- Maintain implementation of an integrated vegetation management program.
- Respond in a timely and responsible manner to requests regarding surface hazards.
- The improvement of OKCR between K-68 and Hillsdale by the addition of pavement width and shoulders
- The improvement of three miles of gravel road into paved per county commission approval.

203-203 | ROAD & BRIDGE

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	1,940,352	2,089,490	1,955,555	2,005,801
Contractual Services	205,277	182,900	129,800	150,300
Commodities & Supplies	2,570,542	2,102,750	2,252,850	2,577,850
Vehicle Operating Expense	992,707	956,200	956,200	960,000
Capital Outlay	280,298	460,000	452,500	632,000
Transfer Out	177,381	200,000	200,000	250,000
Total Expenditures	6,166,557	5,991,340	5,946,905	6,575,951

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Road & Bridge Director	1	1	1	1
Asst Road & Bridge Director	1	1	1	1
Engineering Associate	1	1	1	1
Engineering Project Manager	0	0	0	1
Supervisor II	5	5	5	4
Engineering Technician	1	2	2	1
Equipment Operator III	4	4	4	4
Mechanic II	1	1	1	1
Supervisor I	0	0	0	2
Maintenance Worker III	3	3	3	2
Equipment Operator II	20	19	19	18
Mechanic I	2	2	2	2
Operations Support Assistant	0	0	0	1
Maintenance Worker II	1	1	1	1
Equipment Operator I	6	7	7	7
Office Assistant II	3	2.5	2.5	1.5
Maintenance Worker I	3	2	2	2
Seasonal/Temporary/Part-time	2.7	2.7	2.7	2.7
Total Employees	54.7	54.2	54.2	53.2

2015 FACTORS:

- Intermodal:** The construction of the BNSF Intermodal facility in Edgerton has the potential to provide jobs to the residents of Miami County. While still evaluating the trucking impact of facility to the road system, the county must assess the travel needs and ability of our residents working outside the county.

- Increased Costs:** The price of commodities continues to rise. There has been a drop in the price of fuel, than in combination should lead to saving and/or expanded opportunities for improved infrastructure.

- Funding:** The commission in 2015 addressed the decline of revenues into the department (\$900,000 over a several year period) by adding two mills to the budget. This will allow the department to expand it paving maintenance program and add additional paved mile to serve the residents.

203-203 | ROAD & BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	1,783,382	1,950,487	1,823,256	1,870,398
1002	Longevity	56,100	62,100	57,299	76,903
1003	Overtime	100,870	76,903	75,000	58,500
		1,940,352	2,089,490	1,955,555	2,005,801
	<u>Contractual Services</u>				
2001	Travel	3,443	500	750	750
2002	Training & Education	7,203	9,000	9,000	9,000
2004	Telephone	9,884	8,500	8,500	8,500
2005	Postage	208	550	550	550
2006	Refuse Disposal	6,442	7,000	7,000	7,000
2007	Dues & Memberships	889	500	500	500
2008	Legal Publications	665	1,000	1,000	1,000
2009	Building Maintenance/Repair	9,939	5,000	5,000	5,000
2010	Professional Services	37,070	48,000	20,000	20,000
2012	Printed Media Subscriptions	555	1,500	1,500	1,500
2014	Contractual Agreements	5,912	5,000	5,000	500
2017	Uniform Cleaning/Alterations	4,184	2,500	2,500	2,500
2022	Equipment Rental	35,027	15,000	15,000	15,000
2024	Freight Charges/Shipping & Handling	4,022	500	500	500
2028	Radio Maintenance	49	1,500	1,500	1,500
2031	Registration/Filing Fees	433	100	0	0
2035	Refunds/Reimbursements	0	250	0	0
2038	Other Contractual Expenses	48,780	30,000	5,000	30,000
2039	Lease/Purchase Payments	0	5,000	5,000	5,000
2051	Electricity	21,075	23,000	23,000	23,000
2052	Natural Gas	4,659	10,000	10,000	10,000
2053	Water & Sewer	4,255	8,500	8,500	8,500
2071	Medical Services	583	0	0	0
		205,277	182,900	129,800	150,300
	<u>Commodities & Supplies</u>				
3001	Office Supplies	2,424	500	500	500
3005	Custodial & Laundry Supplies	812	500	500	500
3007	Clothing & Personal Equipment	11,993	6,000	6,000	6,000
3009	Radio Equipment	622	2,500	2,500	2,500
3012	Food	3,326	2,500	2,500	2,500
3014	Medical Supplies	1,333	750	750	750
3015	Small Tools & Equipment	20,881	5,000	5,000	5,000
3017	Asphalt	1,509,328	1,185,000	1,400,000	1,600,000
3018	Rock & Stone	579,795	385,000	385,000	425,000
3019	Salt	92,520	75,000	0	45,000
3020	Signs	23,821	20,000	20,000	35,000
3024	Paint & Pavement Markings	87,503	90,000	90,000	90,000
3026	Chemicals	6,777	15,000	15,000	15,000
3027	Items for Resale	13,874	60,000	60,000	60,000
3028	Miscellaneous	200	5,000	5,000	5,000
3029	Dust Abatement Materials	201,437	250,000	250,000	275,000

203-203 | ROAD & BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
3031	Construction Materials	13,796	0	10,000	10,000
3035	Publicity & Award Items	100	0	100	100
		2,570,542	2,102,750	2,252,850	2,577,850
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	673,405	696,200	696,200	700,000
3502	Maintenance & Repairs	265,458	200,000	200,000	200,000
3503	Tires	53,298	60,000	60,000	60,000
3504	Mileage Payments	546	0	0	0
		992,707	956,200	956,200	960,000
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	45,890	0	0	0
3702	Building & Structures	10,260	5,000	5,000	5,000
3706	Construction Equipment	36,926	310,000	322,500	367,000
3708	Software	18,250	0	0	0
3709	Vehicles	168,972	145,000	125,000	260,000
		280,298	460,000	452,500	632,000
	<u>Transfer</u>				
6002	Transfer to Capital Improvement	177,381	200,000	200,000	250,000
		177,381	200,000	200,000	250,000
	TOTAL BUDGET	6,166,557	5,991,340	5,946,905	6,575,951

317-317 | DEBT SERVICES

PRIMARY FUNCTION:

Retirement of the county's outstanding debt is a component of the 2015 budget. This debt is made up of municipal bonds and loans issued to pay for major capital improvement projects. For 2015, approximately five and one half-percent of the county levied budget will go into paying debt service. Miami County remains well under all laws and standards for prudent amounts of municipal debt outstanding, and the county's bonds carry excellent ratings from the National bond rating services. Moody's, a leading provider of credit ratings, has assigned an Aa3 credit rating to the county's most recent bond issue. A Moody's Aa3 Long-Term Obligation Rating is judged to be of high quality and is subject to a very low credit risk with an acceptable ability to repay short-term obligations.

OBJECTIVES:

The county debt service fund provides for the retirement of county general obligation bonds and other long term financing. Each year the county levies taxes that, together with special assessments credited to the fund, are sufficient to pay the principal and interest payments due throughout the year.

GOALS:

Remit interest and principal payments to bond holders as outlined in the bond documents.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	56,494	39,474	75,775	192,594
Ad Valorem Tax	2,320,527	2,267,767	2,222,412	952,978
Delinquent Tax	48,072	30,000	30,000	30,000
4033 16/20 Motor Vehicle Tax	5,718	7,408	5,500	6,230
4154 Motor Vehicle Tax	267,474	263,158	260,000	258,421
4164 Recreational Vehicle Tax	5,086	5,458	4,500	4,870
4190 Special Assessment	25,924	25,000	25,000	0
4204 Payment in Lieu of Tax	1,330	725	725	250
4251 Rntl Excise Tax Distribution	69	70	70	96
4318 Miscellaneous	22,653	20,500	20,500	20,000
Total Resources	2,753,347	2,659,560	2,644,482	1,465,439
Less Expenditures	2,677,572	2,490,566	2,451,888	1,395,656
Non-Appropriated Balance	0	0	0	69,783
Balance Forward	75,775	168,994	192,594	0

* 2015 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	2,677,572	2,490,566	2,451,888	1,395,656
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	2,677,572	2,490,566	2,451,888	1,395,656

317-317 | DEBT SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
Contractual Services					
2033	Debt Principal	2,277,464	2,128,027	2,128,027	1,063,241
2037	Interest on Debt	392,187	318,861	318,861	229,721
2044	Contingency	0	0	0	50,000
2047	Fees on Debt Service	7,921	43,678	5,000	52,694
		2,677,572	2,490,566	2,451,888	1,395,656
TOTAL BUDGET		2,677,572	2,490,566	2,451,888	1,395,656

STATEMENT OF INDEBTEDNESS							
DEBT	ISS	EXP	RATE	AMOUNT ISSUED	BALANCE 01/01/2014	2014 PAYMENT	2015 PAYMENT
General Obligation Bonds							
2000 Bucyrus Sewer	10/00	10/40	5.13%	350,000	290,000	19,863	19,606
2008A Refunding Bonds	06/08	09/14	4.00%	2,305,000	495,000	424,530	48,330
2010A Refunding Bonds	09/10	09/17	1.92%	3,755,000	1,870,000	483,575	491,900
2013A Refunding Bonds	07/13	09/23	2.38%	1,355,000	1,355,000	697,242	85,938
<i>Total G.O. Bonds</i>				<i>7,765,000</i>	<i>4,010,000</i>	<i>1,625,210</i>	<i>645,774</i>
Revenue Bonds							
2008B RR Bonds	08/08	09/24	4.27%	4,005,000	3,060,000	350,393	351,043
<i>Total Revenue Bonds</i>				<i>4,005,000</i>	<i>3,060,000</i>	<i>350,393</i>	<i>351,043</i>
Other Bonds							
2004 KDOT TRF	08/04	08/14	3.63%	1,320,000	150,064	155,511	0
2008 KDOT TRF	07/09	07/20	4.23%	2,250,000	1,320,942	295,537	296,145
<i>Total Other Bonds</i>				<i>3,570,000</i>	<i>1,471,006</i>	<i>451,048</i>	<i>296,145</i>
Total Indebtedness				15,340,000	8,541,006	2,426,651	1,292,962

321-321 | REAPPRAISAL

PRIMARY FUNCTION:

This department was established to perform reappraisal of all real property with the county in accordance with K.S.A. 79-1476. Other responsibilities are to list, appraise, and maintain data relating to all taxable and exempt real and personal property, attend meetings of the Board of Equalization, prepare and certify the appraisal roll, provide and maintain assessment maps of real property, hold informal hearings and attend formal hearings for the purpose of defending ad valorem property appraisals, prepare and submit written plans for the annual appraisal cycle, and submit progress reports. The appraisal of approximately 18,000 parcels of real property is accomplished by utilizing accepted mass appraisal techniques, following USPAP standards, Kansas statutes, Department of Revenue Directives and following IAAO Ethical Guidelines as of January 1 of each year.

OBJECTIVES:

The mission of the county reappraisal division is to provide ad valorem appraisals that meet or exceed the statutory requirements for equity and uniformity to the citizens and taxpayers of Miami County. Provide that service with care and consideration, safeguarding the public's trust by performing our tasks ethically, economically and courteously; to further serve the public by working cooperatively with other Miami County departments to complete our duties in a timely and efficient manner. To utilize education, training and technology to streamline procedures and to continually improve our appraisal products and our customer service and to encourage and reward employee growth and contribution, working to further Miami County administrative goals and policies.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	28,498	19,012	26,094	38,119
Ad Valorem Tax	390,216	396,789	388,853	401,116
Delinquent Tax	8,159	7,000	7,500	7,000
4033 16/20 Motor Vehicle Tax	1,050	1,246	935	1,090
4154 Motor Vehicle Tax	46,196	44,251	45,000	45,216
4164 Recreational Vehicle Tax	877	918	800	852
4204 Payment in Lieu of Tax	227	120	25	0
4251 Rntl Excise Tax Distribution	12	12	0	17
4318 Miscellaneous	9,436	0	10,000	10,000
4403 Open Records Request	500	0	1,500	1,500
4410 Fee for Service	0	3,000	0	0
4430 Neighborhood Revit. Fee	0	500	200	200
Total Resources	485,171	472,848	480,907	505,110
Less Expenditures	459,077	442,922	442,788	481,057
Non-Appropriated Balance	0	0	0	24,053
Balance Forward	26,094	29,926	38,119	0

* 2015 Ad Valorem Tax does not reflect a delinquency rate.

321-321 | REAPPRAISAL

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	370,347	393,277	403,063	431,587
Contractual Services	11,131	33,725	20,050	28,870
Commodities & Supplies	3,181	5,220	2,775	5,600
Vehicle Operating Expense	7,018	10,700	7,900	10,000
Capital Outlay	0	0	0	0
Transfer Out	67,400	0	9,000	5,000
Total Expenditures	459,077	442,922	442,788	481,057

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
County Appraiser	1	1	1	1
Asst County Appraiser	1	1	1	1
Appraiser III	2	2	2	2
Office Coordinator I	1	1	1	1
Appraiser II	1	1	1	2
Appraiser I	1	2	1	1
Office Assistant	1	1	1	1
Office Associate	1	1	1	1
Total Employees	9	10	9	10

GOALS:

- Enhance skills, promote efficiency, and improve job satisfaction through our training program.
- Cross train personnel in all office functions to ensure that the requirements of the office are always met.
- Promote awareness of the ad valorem appraisal process, laws, and activities through a continual public information campaign including mailers, press reports, and the Miami County website.
- Continue to distribute county, city, school contact information and local cultural and recreational area information during property inspections.
- Advance our technology goals both internally and externally in our use of computer programs for analysis and office management, and in the development of a comprehensive sales analysis and valuation model-building program.
- Use available technology to provide accurate and timely real estate information to the public and business community.

321-321 | REAPPRAISAL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	353,926	376,177	385,063	413,687
1002	Longevity	9,300	9,600	9,600	9,900
1003	Overtime	7,121	7,500	8,400	8,000
		370,347	393,277	403,063	431,587
<u>Contractual Services</u>					
2001	Travel	1,956	4,725	2,500	5,130
2002	Training & Education	2,850	2,700	2,700	3,855
2004	Telephone	1,446	2,000	1,700	2,000
2005	Postage	1,854	10,000	10,000	10,000
2007	Dues & Memberships	575	1,000	750	1,000
2008	Legal Publications	196	200	200	210
2010	Professional Services	991	2,000	1,000	2,000
2012	Printed Media Subscriptions	1,263	1,200	1,200	1,275
2014	Contractual Agreements	0	6,500	0	0
2027	Legal/Professional Fees	0	1,000	0	1,000
2029	Transcripts	0	400	0	400
2044	Contingency	0	2,000	0	2,000
		11,131	33,725	20,050	28,870
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,277	2,000	2,000	2,400
3004	Books & Educational Material	60	300	100	300
3010	Office Equipment/Furnishings	0	500	0	500
3011	Photo Supplies	123	300	150	300
3012	Food	270	0	0	0
3014	Medical Supplies	18	70	25	50
3015	Small Tools & Equipment	0	500	0	500
3028	Miscellaneous	433	1,500	500	1,500
3030	County Hosted/Conducted Meetings	0	50	0	50
		3,181	5,220	2,775	5,600
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	5,607	7,500	6,000	7,500
3502	Maintenance & Repairs	730	2,000	1,000	1,500
3503	Tires	589	1,200	750	1,000
3504	Mileage Payments	92	0	150	0
		7,018	10,700	7,900	10,000
<u>Transfer</u>					
6002	Transfer to Special Equipment Reserve	67,400	0	9,000	5,000
		67,400	0	9,000	5,000
TOTAL BUDGET		459,077	442,922	442,788	481,057

327-327 | SPECIAL BRIDGE

PRIMARY FUNCTION:

The three basic functions of a government body is to provide for public health, public works and public safety. As part of public works, the governing body is required to construct, maintain and inspect the bridges and culverts under their jurisdiction. The special bridge fund is the primary means of providing monies for this function. This fund also provides match monies for KDOT's Off-System Bridge funding program and other state and federal bridge programs.

This fund provides for the surveying, design engineering, right-of-way acquisition, construction and materials for the improvement of bridge and culvert structures in Miami County.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	24,629	33,824	33,843	33,265
Ad Valorem Tax	635,955	635,299	622,593	623,704
Delinquent Tax	13,160	13,000	12,700	12,700
4033 16/20 Motor Vehicle Tax	1,756	2,030	1,434	1,745
4154 Motor Vehicle Tax	72,253	72,108	71,000	72,395
4164 Recreational Vehicle Tax	1,368	1,496	1,375	1,364
4204 Payment in Lieu of Tax	367	175	300	300
4251 Rntl Excise Tax Distribution	19	25	20	27
Total Resources	749,507	757,957	743,265	745,500
Less Expenditures	715,664	710,000	710,000	710,000
Non-Appropriated Balance	0	0	0	35,500
Balance Forward	33,843	47,957	33,265	0

* 2015 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	2,690	15,000	10,000	10,000
Commodities & Supplies	41,542	15,000	15,000	15,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	671,432	680,000	685,000	685,000
Total Expenditures	715,664	710,000	710,000	710,000

OBJECTIVES:

To provide a funding mechanism for budgeted improvements to drainage structures (bridges and culverts) required by the public works function, through the efficient, effective administration of the bridge replacement program approved by the Miami County Commission.

PROJECTS:

- Crescent Hill Road south of 399th Street (F-0.7)
- 327th Street east of Switzer Road (10-U.3)
- Hospital Drive south of 311th Street (FAS 280)
- 247th Street east of Quivira Road (FAS 360)
- Lone Elm Road north of 255th Street (M.5-19.6)
- Indianapolis Road north of 399th Street (D-1.1)
- Mission Bellevue north of K-68
- Waverly Road north of 295th Street
- 223rd Street east of Cedar Niles Road (FAS 630)
- Hedge Lane Road south of 311th Street (FAS 390)
- 379th Street east of New Lancaster (S.4-3.6)
- 217th Street south of 215th Street (F.8-23.8)
- 347th Street east of US-169 (FAS 10)

327-327 | SPECIAL BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2010	Professional Services	2,690	15,000	10,000	10,000
		2,690	15,000	10,000	10,000
<u>Commodities & Supplies</u>					
3001	Office Supplies	66	0	0	0
3003	Computer Supplies/Software	737	0	0	0
3011	Photo Supplies	45	0	0	0
3015	Small Tools & Equipment	170	0	0	0
3024	Paint & Pavement Markings	9,918	0	0	0
3031	Construction Materials	30,606	15,000	15,000	15,000
		41,542	15,000	15,000	15,000
<u>Transfer</u>					
6002	Transfer to CIP	387,698	680,000	685,000	685,000
(593)	Transfer to CIP	258,000	0	0	0
(595)	Transfer to CIP	22,934	0	0	0
(605)	Transfer to CIP	2,800	0	0	0
		671,432	680,000	685,000	685,000
TOTAL BUDGET		715,664	710,000	710,000	710,000

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SECTION THREE | NON-TAX LEVIED FUNDS

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207-207 | SOLID WASTE

PRIMARY FUNCTION:

As part of the public health, the governing body is required to adopt and implement a solid waste management plan. The plan addresses the current and future needs of the solid waste, hazardous waste and recycling programs in the county. The county is currently a member of the Lake Region Solid Waste Committee, which writes the plan and administers grants.

The solid waste division is charged with the implementation of the solid waste management plan. This is accomplished through the administration of an agreement with a third party to operate the transfer station, recycling sites, brush area, scrap metal, appliances and batteries. In addition to overseeing the proper administration of the solid waste management plan, the division is responsible for the upkeep of the closed Municipal Solid Waste Landfill (MSWL). The division must assure that all programs are kept in compliance with federal and state guidelines.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	86,723	28,965	92,068	21,163
4322 Compensation to Income	116	0	100	0
4345 E-Waste	256	0	0	0
4346 Tires	3,325	7,500	7,500	1,000
4347 Recyclables	0	6,850	3,000	6,850
4348 Construction Demo/Brush	31,802	35,000	35,000	6,500
4349 Scrap Iron	2,331	20,000	5,000	12,500
4350 Transfer Station	524,520	743,150	650,000	725,000
4351 Sale of Property	11,000	0	0	0
Total Resources	660,073	841,465	792,668	773,013
Less Expenditures	568,005	771,543	771,505	699,354
Balance Forward	92,068	69,922	21,163	73,659

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	18,653	18,393	15,855	16,304
Contractual Services	548,682	753,150	755,650	683,050
Commodities & Supplies	670	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	568,005	771,543	771,505	699,354

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Office Assistant	1	0.5	0.5	0.5
Total Employees	1	0.5	0.5	0.5

OBJECTIVES:

The mission of the solid waste division is to protect the public health through the efficient, effective administration of the solid waste management plan as adopted yearly by commission.

GOALS:

- The writing and administration of the solid waste management plan. This includes working with all the incorporated cities in the county to assure that all the programs are part of the plan.
- The administration of the agreement with a third party entity to provide for the operation of the solid waste facility.
- To partner with the local civic groups and schools on the benefits of the waste reduction through recycling efforts.
- Meet or exceed state and federal requirements including well water monitoring levels and KDHE inspections on both the solid waste facility and the closed MSWL.
- The current contract with DII will expire in June. The department will have to either: request for proposal, extend the current contract or op-

207-207 | SOLID WASTE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	16,560	14,943	14,955	15,404
1002	Longevity	900	900	900	900
1003	Overtime	1,193	2,550	0	0
		18,653	18,393	15,855	16,304
<u>Contractual Services</u>					
2002	Training & Education	40	0	0	0
2004	Telephone	671	500	500	500
2005	Postage	45	150	150	150
2007	Dues & Memberships	0	0	5,500	4,900
2009	Building Maintenance/Repair	4,064	1,000	1,000	1,000
2010	Professional Services	0	0	5,000	0
2014	Contractual Agreements	540,902	750,000	742,000	675,000
2015	Contract Labor	1,560	0	0	0
2051	Electricity	1,400	1,500	1,500	1,500
		548,682	753,150	755,650	683,050
<u>Commodities & Supplies</u>					
3001	Office Supplies	505	0	0	0
3012	Food	86	0	0	0
3015	Small Tools & Equipment	79	0	0	0
		670	0	0	0
TOTAL BUDGET		568,005	771,543	771,505	699,354

211-211 | COUNTY FUEL

PRIMARY FUNCTION:

The county fuel fund is an internal service fund for the purpose of purchasing and supplying unleaded gasoline and diesel fuel for county-owned vehicles and equipment. The pumping facility is located at the road and bridge department operations facility and is open 24 hours a day 7 days a week. The pumping facility has an electrical backup generator system that allows for county functions to continue during an event that causes the grid system to fail. The fund is self-sufficient by the means of a 15-cent per gallon surcharge on all fuels dispensed through the system. Maintenance and upgrades of the pumping facility is paid from the surcharge.

The 2015 fuel fund budget reflects these factors with an anticipated price of \$4.00 per gallon for diesel, and, \$3.70 per gallon for gasoline. The fuel usage countywide has been static for several years and is estimated at 260,000 gallons for an expenditure of \$1,100,000.

With authorization by the Board of Commissioners this fund can be utilized for the purchase of vehicles and equipment when sufficient funds are available.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	152,684	262,684	164,038	14,038
4353 Fuel Sales	867,624	1,100,000	900,000	1,100,000
Total Resources	1,020,308	1,362,684	1,064,038	1,114,038
Less Expenditures	856,270	1,100,000	1,050,000	1,100,000
Balance Forward	164,038	262,684	14,038	14,038

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	807,890	1,100,000	1,050,000	1,100,000
Vehicle Operating Expense	28,259	0	0	0
Capital Outlay	20,121	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	856,270	1,100,000	1,050,000	1,100,000

OBJECTIVES:

To provide fuel on a 24/7 basis, to all county vehicles on cost effective basis, though the purchasing of fuel on a contract basis. This includes the administration of fuel usage (per vehicle) to each department to allow for accounting and payment purposes.

GOALS:

- To hedge against the volatility of the market by the ability to secure a percentage of fuel at a not-to-exceed price, thus allowing the county some measure of security against large short-term price fluctuations.
- To provide to all departments time reports on each vehicle's mileage and fuel usage.
- Protect the public and county by monitoring and keep current the safeguards required by the State and federal governments on the facility.

230-230 | CLUB ESTATES SEWER

PRIMARY FUNCTION:

This is the operation and maintenance budget for the Club Estates Sewer Treatment Facility and collection system located at Club Estates and Club of Country Subdivision (Louisburg, Kansas). The environmental health department performs operation and maintenance of the facility. The budget positions the sewer district to deal with an increasing customer base. Operation and maintenance costs are provided through yearly special assessments. Through the establishment of a special reserve fund, the county is establishing supplemental funding for future needs and maintenance.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	16,460	17,340	19,652	8,752
4190 Special Assessments	17,257	18,000	17,500	15,000
Total Resources	33,717	35,340	37,152	23,752
Less Expenditures	14,065	28,800	28,400	16,420
Balance Forward	19,652	6,540	8,752	7,332

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	7,821	8,800	8,500	11,300
Commodities & Supplies	1,244	2,000	1,900	2,120
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	13,000	13,000	0
Transfer Out	5,000	5,000	5,000	3,000
Total Expenditures	14,065	28,800	28,400	16,420

OBJECTIVES:

To provide waste water collection and technical services to residences that exist or will be developed within the defined Club Estates Plant service area. The county works to protect public and private investments in the sanitary sewer system and follow applicable KDHE regulations in the disposal of wastewater and its byproducts. In the course of providing this service there is collaboration between the department of engineering services and environmental health.

GOALS:

Maintain effluent within the regulations established by the Kansas Department of Health and Environment.

230-230 | CLUB ESTATES SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2007	Dues & Memberships	201	300	200	300
2010	Professional Services	1,200	1,200	1,200	1,200
2014	Contractual Agreements	0	1,500	1,500	1,500
2015	Contract Labor	2,636	3,000	2,800	5,000
2036	Equipment Maintenance/Repair	2,075	1,200	1,200	1,500
2051	Electricity	1,709	1,600	1,600	1,800
		7,821	8,800	8,500	11,300
<u>Commodities & Supplies</u>					
3007	Clothing & Personal Equipment	87	0	100	120
3015	Small Tools & Equipment	89	300	200	300
3025	Equipment Parts	0	500	500	500
3026	Chemicals	1,068	1,200	1,100	1,200
		1,244	2,000	1,900	2,120
<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	9,000	9,000	0
3702	Building & Structures	0	4,000	4,000	0
		0	13,000	13,000	0
<u>Transfer</u>					
6002	Transfer to Club Estate Sewer Reserve	5,000	5,000	5,000	3,000
		5,000	5,000	5,000	3,000
TOTAL BUDGET		14,065	28,800	28,400	16,420

231-231 | CLUB ESTATE LIGHTS

PRIMARY FUNCTION:

By Resolution No. R97-08-087, the county commission authorized street lighting for the platted subdivision known as “Club Estates.” Streetlights are paid through a special benefit district and the costs are levied against the boundaries within the subdivision by means of special assessments. The 38 tracts within “Club Estates” (an increase from the original 33 tracts due to improvements to the Club Estates Sewer facility) and the 3 tracts within “Club of the Country, Addition No. 1” are assessed levies to fund the light district. At the time of installation of the 14 lights and poles, this area was not part of an incorporated city. Reference: K.S.A. 19-2721-2725

OBJECTIVES:

Maintain a streetlight system to enhance the public safety of the Club Estates subdivision.

GOALS:

Remit payment to the utility service provider to maintain the street-light system.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	1,108	1,500	1,250	1,600
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	1,108	1,500	1,250	1,600

232-232 | WALNUT CREEK SEWER

PRIMARY FUNCTION:

This is the operation and maintenance budget for the Walnut Creek Sewer Treatment Facility and Collection System, which is designed to serve 78 lots in the Walnut Creek subdivision. Environmental health department staff performs operation and maintenance of the plant. District residences will be assessed for principal and interest payment on debt as well as on treatment plant operation and maintenance.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	7,709	8,434	9,531	7,531
4190 Special Assessment	16,910	16,000	16,000	24,000
Total Resources	24,619	24,434	25,531	31,531
Less Expenditures	15,088	18,000	18,000	21,400
Balance Forward	9,531	6,434	7,531	10,131

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	14,028	11,800	15,800	17,500
Commodities & Supplies	1,060	2,200	2,200	2,700
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	4,000	0	1,200
Transfer Out	0	0	0	0
Total Expenditures	15,088	18,000	18,000	21,400

OBJECTIVES:

The county provides a wastewater collection and technical services to residences that exist or will be developed within the defined Walnut Creek plant service area. The county works to protect public and private investments in the sanitary sewer system and follow applicable KDHE regulations in the disposal of wastewater and its byproducts. In the course of providing this service there is collaboration between contractual engineering services and environmental health department.

GOALS:

- Facilitate additional residential development within the Walnut Creek subdivision.
- Maintain effluent within the regulations established by the Kansas Department of Health and Environment.

232-232 | WALNUT CREEK SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2007	Dues & Memberships	204	300	300	300
2010	Professional Services	3,448	3,000	4,000	4,000
2014	Contractual Agreements	0	1,000	1,000	1,200
2015	Contract Labor	3,591	3,000	3,000	5,000
2016	Maintenance Contracts	0	1,000	1,000	1,000
2036	Equipment Maintenance/Repair	5,454	2,000	5,000	4,000
2051	Electricity	1,331	1,500	1,500	2,000
		14,028	11,800	15,800	17,500
<u>Commodities & Supplies</u>					
3007	Clothing & Personal Equipment	87	0	0	0
3015	Small Tools & Equipment	(200)	500	500	500
3025	Equipment Parts	105	500	500	1,000
3026	Chemicals	1,068	1,200	1,200	1,200
		1,060	2,200	2,200	2,700
<u>Capital Outlay</u>					
3702	Building & Structures	0	4,000	0	1,200
		0	4,000	0	1,200
TOTAL BUDGET		15,088	18,000	18,000	21,400

234-234 | BUCYRUS SEWER

PRIMARY FUNCTION:

This is the operation and maintenance budget for the Bucyrus Sewer Treatment Facility. The board of county commissioners authorized the construction of the Bucyrus Sewer improvements and the issuance of \$55,000 in G.O. bonds to provide for the financing of a portion of the Bucyrus Plant. In addition, \$350,000 was loaned by Rural Development (USDA) and the balance of the total costs came from a \$338,000 Community Development Block Grant. The project involved installing Septic Tank Effluent Pump (STEP) systems at 77 locations, building a low-pressure sewer main collection system and constructing a re-circulating sand filter system for sewage treatment. There have been four new connections to the sewer system since the initial completion of the project. (This system is capable of handling 120 homes or locations and there is sufficient property available to double the current capacity when the need arises.) The environmental health department performs operation and maintenance of the facility. Miami County Rural Water District # 2 provides billing.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	1,205	5,105	4,308	1,008
4190 Special Assessments	2,198	1,500	1,500	1,500
4191 Delinquent Assessments	1,150	500	500	500
4318 Miscellaneous	10,492	10,500	10,500	10,500
6001 Transfer In	22,000	25,000	25,000	34,000
Total Resources	37,045	42,605	41,808	47,508
Less Expenditures	32,737	42,100	40,800	45,600
Balance Forward	4,308	505	1,008	1,908

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	28,986	36,900	36,700	40,400
Commodities & Supplies	3,751	5,200	4,100	5,200
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	32,737	42,100	40,800	45,600

OBJECTIVES:

The county provides wastewater collection and technical services to residences that exist or will be developed within the defined Bucyrus Plant service area. The county works to protect public and private investments in the sanitary sewer system and follow applicable KDHE regulations in the disposal of wastewater and its byproducts. In the course of providing this service there is collaboration between the department of engineering services and environmental health.

GOALS:

Facilitate additional residential and commercial development within the Bucyrus service area to increase the county's tax base.

234-234 | BUCYRUS SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2004	Telephone	663	600	600	600
2007	Dues & Memberships	202	300	300	300
2010	Professional Services	2,413	2,000	2,000	2,000
2014	Contractual Agreements	3,116	4,500	4,500	8,000
2015	Contract Labor	6,253	8,000	8,000	8,000
2016	Maintenance Contracts	12,165	16,500	16,500	16,500
2036	Equipment Maintenance/Repair	1,384	1,800	1,800	1,800
2051	Electricity	2,790	3,200	3,000	3,200
		28,986	36,900	36,700	40,400
<u>Commodities & Supplies</u>					
3007	Clothing & Personal Equipment	87	0	0	0
3015	Small Tools & Equipment	46	200	100	200
3025	Equipment Parts	1,121	1,000	1,000	1,000
3026	Chemicals	2,497	4,000	3,000	4,000
		3,751	5,200	4,100	5,200
TOTAL BUDGET		32,737	42,100	40,800	45,600

310-310 | EMERGENCY 911

PRIMARY FUNCTION:

As of January 2012 the state of Kansas begins collecting a 911 service fee to all modes of service, including telephone, cell phone, Voice over Internet Protocol (VoIP), prepaid wireless, and other service capable of contacting a public safety answering point (PSAP). These funds are collected by the state and transferred to the local government based on the population of the county with every county to receive a minimum distribution of \$50,000. The state imposes a 911 fee of \$0.53 per month per subscriber account.

The 911 system in Miami County is a state of the art operation. It is designed and maintained by Mid-America Regional Council (MARC). The MARC 911 system is noted nation wide as one of the best systems in the United States. MARC provides coordination, administration and support services for the purpose of 911 development and operations. Miami County provides equipment and staff resources to operate a 24 hour dispatch center. Miami County reimburses MARC on a monthly basis for the 911 usage on the network, database, language line, and GIS charges.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	90,487	180,887	189,546	295,174
4213 E-911 Fee	219,812	225,000	220,000	225,000
4280 Interest on Idle Funds	568	500	800	850
Total Resources	310,867	406,387	410,346	521,024
Less Expenditures	121,321	172,000	115,172	215,000
Balance Forward	189,546	234,387	295,174	306,024

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	121,321	142,000	115,172	162,000
Commodities & Supplies	0	30,000	0	30,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	23,000
Transfer Out	0	0	0	0
Total Expenditures	121,321	172,000	115,172	215,000

OBJECTIVES:

Dialing 911 connects the caller directly to an answering point, which for Miami County is the sheriff's office, where dispatchers answer the calls and dispatch the required emergency services. Currently 79% of the 782 average number of monthly 911 calls made in Miami County are wireless. The Enhanced 911 (E-911) displays the caller's name, address, and telephone number on a computer screen. This system offers the greatest level of service to the public because it allows the answering point to know where the caller is even if he/she cannot speak, or if the call is interrupted before all necessary information is provided. The county dispatches for the KBI; Kansas Wildlife and Parks; Kansas Highway Patrol; Louisburg; all EMS including the Drexel, Spring Hill and Wellsville districts; and patches calls to Paola and Osawatomie.

GOALS:

Advocate and prepare for a regional response to the implementation of Next Gen PSAP technology to ensure efficient use of funds and further enhance the safety of all

310-310 | EMERGENCY 911

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2002	Training & Education	0	2,000	0	2,000
2014	Contractual Agreements	24,600	40,000	25,340	50,000
2018	Computer Maintenance/Service Contract	22,700	25,000	23,832	30,000
2070	911 Telephone	74,021	75,000	66,000	80,000
		121,321	142,000	115,172	162,000
<u>Commodities & Supplies</u>					
3003	Computer Supplies/Software	0	25,000	0	25,000
3009	Radio Equipment	0	5,000	0	5,000
		0	30,000	0	30,000
<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	0	0	23,000
		0	0	0	23,000
TOTAL BUDGET		121,321	172,000	115,172	215,000

323-323 | MOTOR VEHICLE

PRIMARY FUNCTION:

The treasurer's office serves as an agent for the Kansas Department of Revenue/Division of Vehicles regarding the administration of the state motor vehicle title and registration laws. Drivers' license renewals and changes of address are processed through this office. Motor vehicle operations is funded from registration and titling fees as authorized by K.S.A. 8-145.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	0	0	0	14,416
4238 MV Registration	269,768	269,000	269,000	344,000
4246 MV Lienholders Payments	4,604	4,500	4,500	4,500
4251 Rntl Excise Tax Distribution	579	0	0	0
4318 Miscellaneous	2,818	2,000	2,500	2,500
4422 MV Treasurer's Fee	0	1,750	0	0
4423 Facility Fee	0	0	62,000	65,000
4426 Driver License Fee	16,770	15,000	15,000	15,000
Total Resources	294,539	292,250	353,000	445,416
Less Expenditures	294,539	292,250	338,584	432,706
Balance Forward	0	0	14,416	12,710

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	272,526	247,000	313,019	310,012
Contractual Services	11,660	20,350	14,160	97,294
Commodities & Supplies	6,919	12,100	7,105	12,600
Vehicle Operating Expense	963	2,800	1,800	2,800
Capital Outlay	2,471	10,000	2,500	10,000
Transfer Out	0	0	0	0
Total Expenditures	294,539	292,250	338,584	432,706

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Office Coordinator II	0.6	0.6	0.6	0.6
Motor Vehicle/Tax Clerk	5	7	7	7
Total Employees	5.6	7.6	7.6	7.6

OBJECTIVES:

The mission of the motor vehicle division is to provide efficient, professional service to all patrons accurately, economically, in a timely manner and with courtesy while focusing on compliance with the laws and regulations of the state of Kansas.

GOALS:

- Enhance and maintain procedural manuals, and implement in-house training to build the fundamental knowledge of the office.
- Encourage creative, innovative teamwork in identifying and developing process improvements.
- Explore better and/or additional means to serve our customers and review our practices to ensure the most efficient and economical methods are being utilized.
- Provide a working environment that promotes customer satisfaction by utilizing technology opportunities combined with staff initiative and resource management.

323-323 | MOTOR VEHICLE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	182,559	207,456	203,999	238,169
1003	Overtime	18,136	25,000	8,000	10,000
1004	Employee Insurance	50,169	14,544	61,737	15,718
1005	Workers Comp Premiums	279	0	297	333
1006	FICA	15,242	0	16,218	18,985
1007	KPERS	4,288	0	20,543	24,238
1008	Unemployment	1,853	0	2,226	2,569
		272,526	247,000	313,019	310,012
<u>Contractual Services</u>					
2001	Travel	1,832	3,000	2,000	3,000
2002	Training & Education	616	2,000	700	2,000
2004	Telephone	1,198	1,650	1,460	1,694
2005	Postage	5,319	11,000	7,000	11,000
2006	Refuse Disposal	0	200	0	200
2007	Dues & Memberships	100	300	100	300
2008	Legal Publications	141	800	300	800
2010	Professional Services	70	500	100	500
2013	Insurance/Bonding	0	300	0	300
2014	Contractual Agreements	0	0	0	75,000
2065	Advertisements/Promo Publication	2,384	600	2,500	2,500
		11,660	20,350	14,160	97,294
<u>Commodities & Supplies</u>					
3001	Office Supplies	4,764	4,000	4,555	4,500
3002	Forms	235	250	250	250
3003	Computer Supplies/Software	1,563	4,000	2,000	4,000
3004	Books & Educational Material	0	100	0	100
3010	Office Equipment/Furnishings	0	750	0	750
3012	Food	207	0	0	0
3028	Miscellaneous	150	3,000	300	3,000
		6,919	12,100	7,105	12,600
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	153	300	300	300
3504	Mileage Payments	810	2,500	1,500	2,500
		963	2,800	1,800	2,800
<u>Capital Outlay</u>					
3707	Technology Equipment	2,471	5,000	2,500	5,000
3708	Software	0	5,000	0	5,000
		2,471	10,000	2,500	10,000
TOTAL BUDGET		294,539	292,250	338,584	432,706

335-335 | INFORMATION TECHNOLOGY PLAN

PRIMARY FUNCTION:

Recognizing the strong demand for “e” services, the improvements and savings that are afforded through better use and development of information technology, Miami County utilizes an Information Technology Plan to systematically upgrade such assets.

The plan is dedicated to these initiatives:

- Pursuing an ongoing technology strategy.
- Integrating county databases for ease of access and decision making.
- Implementing ITS business practices.
- Enhancing employee ITS training.
- Improving countywide processes with applications of technology.
- Implementing specific department ITS work plans.

Funding for these initiatives transitioned from the various departmental budgets into this “special” fund to facilitate a practical, strategic, fiscally constrained, result driven plan.

Through the budget process departments make known their technology requirements for the coming budget year. The 2014 Technology Plan budget reflects those requirements.

OBJECTIVES:

To provide a comprehensive coordinated vehicle for meeting the technology needs of the county.

GOALS:

- Focused county technology plan
- Coordination of efforts
- Maintain a functional county wide technology level

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	800	14,700	10,579	579
6001 Transfer from Countywide	225,000	232,504	232,504	285,390
Total Resources	225,800	247,204	243,083	285,969
Less Expenditures	215,221	242,504	242,504	285,550
Balance Forward	10,579	4,700	579	419

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	147,796	150,892	150,892	169,550
Commodities & Supplies	16,930	17,290	17,290	32,200
Vehicle Operating Expense	0	0	0	0
Capital Outlay	50,495	74,322	74,322	83,800
Transfer Out	0	0	0	0
Total Expenditures	215,221	242,504	242,504	285,550

335-335 | INFORMATION TECHNOLOGY PLAN

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2018	Computer Maintenance/Service Contract	53,836	44,032	44,032	43,900
2045	Copier Lease/Maintenance	62,308	65,000	65,000	85,000
2060	Internet Service/Leased Data Lines	31,652	41,860	41,860	40,650
		147,796	150,892	150,892	169,550
<u>Commodities & Supplies</u>					
3003	Computer Supplies/Software	16,930	17,290	17,290	32,200
		16,930	17,290	17,290	32,200
<u>Capital Outlay</u>					
3707	Technology Equipment	31,394	60,000	60,000	68,800
3708	Software	19,101	14,322	14,322	15,000
		50,495	74,322	74,322	83,800
TOTAL BUDGET		215,221	242,504	242,504	285,550

360-60 | CLERK TECHNOLOGY RESERVE

PRIMARY FUNCTION:

The 2014 Kansas legislature through House Bill 2643 created a County Clerk Technology Fund. Moneys in the fund are to be used for the storing, recoding, archiving, retrieving, maintaining and handling of land based data recorded, stored or generated in the office of the county clerk. A fee of \$0.50 per page on recorded documents is collected by the county register of deeds and credited to the county clerk's technology fund.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	0	0	0	0
4417 Technology Fee	0	0	0	10,000
Total Resources	0	0	0	10,000
Less Expenditures	0	0	0	10,000
Balance Forward	0	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	1,000
Vehicle Operating Expense	0	0	0	1,000
Capital Outlay	0	0	0	8,000
Transfer Out	0	0	0	0
Total Expenditures	0	0	0	10,000

OBJECTIVES:

To provide a funding source for the technology requirements of land based records in the county clerk's office.

GOALS:

- Maintain technology standards for designated records.

361-300 | TREASURER TECHNOLOGY RESERVE

PRIMARY FUNCTION:

The 2014 Kansas legislature through House Bill 2643 created a County Treasurer Technology Fund. Moneys in the fund are to be used for the storing, recoding, archiving, retrieving, maintaining and handling of land based data recorded, stored or generated in the office of the county treasurer. A fee of \$0.50 per page on recorded documents is collected by the county register of deeds and credited to the county treasurer's technology fund.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	0	0	0	0
4417 Technology Fee	0	0	0	10,000
Total Resources	0	0	0	10,000
Less Expenditures	0	0	0	10,000
Balance Forward	0	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	1,000
Vehicle Operating Expense	0	0	0	1,000
Capital Outlay	0	0	0	8,000
Transfer Out	0	0	0	0
Total Expenditures	0	0	0	10,000

OBJECTIVES:

To provide a funding source for the technology requirements of land based records in the county treasurer's office.

GOALS:

- Maintain technology standards for designated records.

401-401 | AIRPORT HANGAR

PRIMARY FUNCTION:

Per the Federal Aviation Administration requirement of the 2007 5-Unit T-Hangar Grant Project, a separate fund was created to receive hangar lease payments. Revenue collected from the grant must be expended on airport operations. The separate fund provides an accounting of all received and expended money associated with the hangar.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	9,762	10,472	11,344	14,324
4318 Miscellaneous	0	0	0	0
4354 Rent	11,880	11,880	11,880	11,880
Total Resources	21,642	22,352	23,224	26,204
Less Expenditures	10,298	11,880	8,900	19,050
Balance Forward	11,344	10,472	14,324	7,154

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	5,298	6,130	3,300	3,800
Commodities & Supplies	0	250	100	250
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	5,000	5,500	5,500	15,000
Total Expenditures	10,298	11,880	8,900	19,050

OBJECTIVES:

Meet the Federal Aviation Administration grant and on-going operational requirements as outlined in the 2007 grant to construct the 5-Unit T-Hangar.

GOALS:

- Pay operational expenses from the hangar lease revenue to satisfy the grant requirements.
- House additional aircraft at the airport to increase hangar lease and fuel revenue.

401-401 | AIRPORT HANGAR

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2010	Professional Services	0	3,000	0	0
2013	Other Contractual Expenses	0	330	300	300
2015	Contract Labor	1,200	1,200	1,200	1,200
2016	Maintenance Contracts	0	1,000	0	0
2018	Computer Maintenance/Service Contract	1,990	0	1,000	1,500
2036	Equipment Maintenance/Repair	514	0	0	0
2038	Other Contractual Expenses	881	0	0	0
2051	Electricity	713	600	800	800
		5,298	6,130	3,300	3,800
<u>Commodities & Supplies</u>					
3025	Equipment Parts	0	250	100	250
		0	250	100	250
<u>Transfer</u>					
6002	Transfer	5,000	5,500	5,500	15,000
		5,000	5,500	5,500	15,000
TOTAL BUDGET		10,298	11,880	8,900	19,050

431-431 | SPECIAL ALCOHOL

PRIMARY FUNCTION:

Special Alcohol monies come from a 10% gross receipts tax on the sale of any drink containing alcohol liquor sold by a club, caterer, or drinking establishment. The revenue is allocated 30% to the state and 70% to cities and counties where the tax is collected. The amount for clubs inside city limits of cities with 6,000 or less population is credited to a special alcohol and drug program fund. County collections are divided in thirds and credited to general fund, special park and recreation fund, and special alcohol and drug program fund. Along with collections from local cities within Miami County, the County's one-third is designated to a special alcohol and drug fund directed to Miami County mental health programs administered by the Elizabeth Layton Center.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	43,017	43,017	46,169	51,169
4220 Local Alcohol Liquor Tax	38,152	35,000	40,000	37,200
Total Resources	81,169	78,017	86,169	88,369
Less Expenditures	35,000	35,000	35,000	45,000
Balance Forward	46,169	43,017	51,169	43,369

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	35,000	35,000	35,000	45,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	35,000	35,000	35,000	45,000

OBJECTIVES:

Administer the program as outlined in Kansas statute 79-41a04.

GOALS:

- Provide funding for the administration of alcohol and drug related abuse treatment and educational programs.

The county commissioners have appointed Elizabeth Layton Center to administer the programs.

984-984 | COMMUNITY CORRECTIONS ADULT

PRIMARY FUNCTION:

The 6th Judicial District Community Corrections serves the Kansas counties of Miami, Linn and Bourbon. Miami County serves as the administrative county for our program. The funding for the adult program offered by community corrections is provided by the Kansas Department of Corrections grant funds.

Community corrections provides intensive supervised probation for adult offenders assigned to our program through the district court. The agency monitors the offender's compliance to intensive probation to promote public safety and to guide the offenders to a more positive role in the community.

The agency integrates the delivery of evidence-based programming for adult offenders who are determined by the LSI-R assessment tool to be at a high, medium or low risk of re-offending. The services provided include offender orientation classes for all new offenders assigned to the program and cognitive based classes.

OBJECTIVES:

The mission of the 6th Judicial District Community Corrections is to maximize the potential of its residents through effective community based support and educational services.

We envision an enriched quality of life in our communities through empowering our clients to be law abiding and productive individuals.

GOALS:

Community corrections seeks to adhere to policies and procedures, as well as, meeting or exceeding the minimum standards provided by the Kansas Department of Corrections.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	80,962	80,277	124,381	91,442
4270 Grants	367,436	372,000	372,000	380,000
4410 Fee for Service	32,592	40,000	36,000	36,000
Total Resources	480,990	492,277	532,381	507,442
Less Expenditures	356,609	416,865	440,939	450,181
Balance Forward	124,381	75,412	91,442	57,261

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	293,867	299,215	339,690	354,936
Contractual Services	57,045	86,450	76,515	70,845
Commodities & Supplies	3,812	17,800	11,800	10,800
Vehicle Operating Expense	1,885	4,400	5,300	6,100
Capital Outlay	0	9,000	7,634	7,500
Transfer Out	0	0	0	0
Total Expenditures	356,609	416,865	440,939	450,181

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Community Corr Director	0.40	0.45	0.45	0.50
Asst Community Corr Director	0.40	0.25	0.25	0.50
Intensive Supervision Officer	4.00	5.00	5.00	4.80
Office Specialist	0.40	0.45	0.45	0.50
Total Employees	5.20	6.15	6.15	6.30

984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	205,786	206,270	230,306	238,633
1002	Longevity	4,050	4,650	4,350	4,350
1004	Employee Insurance	45,043	46,611	57,582	62,666
1005	Workers' Compensation Premium	3,247	3,750	4,298	4,453
1006	FICA	15,660	15,780	17,951	18,588
1007	KPERS	18,908	19,988	22,738	23,731
1008	Unemployment	443	2,166	2,464	2,515
1095	Health Insurance Opt Out Program	730	0	0	0
		293,867	299,215	339,690	354,936
<u>Contractual Services</u>					
2001	Travel	405	2,500	1,000	1,000
2002	Training & Education	1,200	2,000	1,200	1,200
2004	Telephone	2,969	3,500	4,250	4,250
2005	Postage	503	500	475	475
2008	Legal Publications	0	350	350	350
2009	Building Maintenance/Repair	0	500	0	0
2010	Professional Services	17,279	15,600	18,000	17,000
2011	Printing/Binding/Microfilm	27	500	400	500
2012	Printed Media Subscriptions	209	200	215	205
2013	Insurance/Bonding	2,457	2,900	2,500	2,500
2015	Contract Labor	1,109	1,500	1,500	1,500
2018	Computer Maintenance/Repair	0	1,500	1,500	1,500
2023	Building & Storage Space Rental	16,393	15,500	17,500	18,000
2024	Freight Charges/Shipping & Handling	0	100	100	100
2027	Legal/Professional Fees	0	1,500	0	0
2031	Registration/Filing Fees	0	50	50	50
2036	Equipment Maintenance/Repair	0	250	250	250
2038	Other Contractual Expenses	8,708	30,000	20,000	15,000
2045	Copier Lease/Maintenance	2,705	2,800	4,000	3,800
2051	Electricity	1,311	1,200	1,375	1,315
2052	Natural Gas	584	1,000	550	550
2053	Water & Sewer	503	1,000	550	550
2060	Internet Service/Leased Data Lines	683	1,500	750	750
		57,045	86,450	76,515	70,845
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,689	3,000	2,500	2,500
3003	Computer Supplies/Software	221	500	250	250
3004	Books & Educational Material	0	500	250	250
3010	Office Equipment/Furnishings	473	10,000	5,000	5,000
3012	Food	4	500	500	500
3015	Small Tools & Equipment	0	300	300	300
3028	Miscellaneous	425	3,000	3,000	2,000
		3,812	17,800	11,800	10,800
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	373	2,000	3,100	3,100

984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
3502	Maintenance & Repairs	(1,415)	1,200	1,600	1,800
3503	Tires	30	600	0	600
3504	Mileage Payments	2,897	600	600	600
		1,885	4,400	5,300	6,100
	<u>Capital Outlay</u>				
3709	Vehicles	0	9,000	7,634	7,500
		0	9,000	7,634	7,500
	TOTAL BUDGET	356,609	416,865	440,939	450,181

985-985 | COMMUNITY CORRECTIONS JUVENILE

PRIMARY FUNCTION:

The 6th Judicial District Community Corrections serves the Kansas counties of Miami, Linn and Bourbon. Miami County serves as the administrative county for our program. The funding for the juvenile programs offered by community corrections is provided by the Kansas Department of Corrections - Juvenile Services grant funds.

Evidence based juvenile programs provided by our agency includes intensive supervised probation, juvenile case management for youth who are placed out of the home and in the custody of the Kansas Department of Corrections – juvenile services, juvenile intake and assessment for youth who are taken into custody by law enforcement and community based prevention services.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	53,892	57,438	35,311	18,763
4270 Grants	427,066	490,000	490,000	530,000
4410 Fee for Service	6,767	10,000	10,000	10,000
Total Resources	487,725	557,438	535,311	558,763
Less Expenditures	452,414	530,238	516,548	537,955
Balance Forward	35,311	27,200	18,763	20,808

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	362,231	404,856	393,666	413,240
Contractual Services	65,569	75,942	75,942	75,965
Commodities & Supplies	18,327	19,550	12,240	15,550
Vehicle Operating Expense	4,695	9,390	14,700	14,700
Capital Outlay	1,592	20,500	20,000	18,500
Transfer Out	0	0	0	0
Total Expenditures	452,414	530,238	516,548	537,955

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Community Corr Director	0.60	0.55	0.55	0.50
Asst Community Corr Director	0.60	0.55	0.55	0.50
Case Manager	2.00	1.00	1.00	2.00
Intake Supervisor	1.00	1.00	1.00	1.00
Intensive Supervision Officer	1.00	2.10	2.10	1.20
Prevention Specialist	1.00	1.00	1.00	1.00
Transportation Officer	Varies	Varies	Varies	Varies
Office Specialist	0.60	0.55	0.55	0.50
Intake Worker	Varies	Varies	Varies	Varies
Total Employees	6.80	6.75	6.75	6.70

OBJECTIVES:

The mission of the 6th Judicial District Community Corrections is to maximize the potential of its residents through effective community based support and educational services.

We envision an enriched quality of life in our communities through empowering our clients to be law abiding and productive individuals.

GOALS:

Community corrections seeks to adhere to policies and procedures, as well as, meeting or exceeding the minimum standards provided by the Kansas Department of Corrections – Juvenile Services.

985-985 | COMMUNITY CORRECTIONS JUVENILE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	272,338	308,180	286,987	296,279
1002	Longevity	1,950	2,550	2,250	2,850
1003	Overtime	659	2,300	1,000	2,300
1004	Employee Insurance	37,384	35,582	47,740	51,526
1005	Workers' Compensation Premium	5,982	5,748	3,047	5,598
1006	FICA	20,641	23,576	22,203	23,059
1007	KPERS	19,589	19,184	22,891	24,007
1008	Unemployment	509	3,236	3,047	3,120
1095	Health Insurance Opt Out Program	3,179	4,500	4,500	4,500
		362,231	404,856	393,666	413,240
<u>Contractual Services</u>					
2001	Travel	186	2,000	1,500	500
2002	Training & Education	1,200	2,000	1,200	1,200
2004	Telephone	6,093	4,000	5,300	6,090
2005	Postage	677	750	750	750
2007	Dues & Memberships	0	500	500	500
2008	Legal Publications	603	300	460	500
2009	Building Maintenance/Repair	0	500	500	0
2010	Professional Services	2,296	2,000	2,400	2,400
2011	Printing/Binding/Microfilm	35	1,200	1,200	750
2012	Printed Media Subscriptions	399	440	440	350
2013	Insurance/Bonding	5,002	4,900	4,900	5,000
2015	Contract Labor	1,348	1,642	1,350	1,350
2018	Computer Maintenance/Repair	0	500	500	300
2023	Building & Storage Space Rental	21,848	25,000	25,160	25,175
2024	Freight Charges/Shipping & Handling	0	100	100	100
2031	Registration/Filing Fees	0	100	100	100
2036	Equipment Maintenance/Repair	0	300	300	300
2038	Other Contractual Expenses	16,702	20,000	19,332	20,000
2045	Copier Lease/Maintenance	3,586	3,750	3,700	3,750
2051	Electricity	1,737	1,500	1,900	2,100
2052	Natural Gas	774	1,500	900	1,000
2053	Water & Sewer	667	960	900	1,000
2060	Internet Service/Leased Data Lines	2,346	2,000	2,400	2,600
2071	Medical Services	70	0	150	150
		65,569	75,942	75,942	75,965
<u>Commodities & Supplies</u>					
3001	Office Supplies	3,819	3,500	3,500	3,500
3003	Computer Supplies/Software	941	500	500	500
3004	Books & Educational Material	0	300	300	300
3007	Clothing & Personal Equipment	0	500	500	500
3010	Office Equipment/Furnishings	5,541	10,000	2,690	5,000
3012	Food	86	500	500	500
3015	Small Tools & Equipment	110	250	250	250
3028	Miscellaneous	7,830	4,000	4,000	5,000
		18,327	19,550	12,240	15,550

985-985 | COMMUNITY CORRECTIONS JUVENILE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	983	5,090	8,200	8,500
3502	Maintenance & Repairs	(3,825)	2,000	4,300	4,500
3503	Tires	80	1,000	1,000	500
3504	Mileage Payments	7,457	1,300	1,200	1,200
		4,695	9,390	14,700	14,700
	<u>Capital Outlay</u>				
3707	Technology Equipment	1,592	2,500	2,000	500
3709	Vehicles	0	18,000	18,000	18,000
		1,592	20,500	20,000	18,500
	TOTAL BUDGET	452,414	530,238	516,548	537,955

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SECTION FOUR | SPECIAL REVENUE/RESERVE FUNDS

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332-332 | SPECIAL EQUIPMENT RESERVE

PRIMARY FUNCTION:

The Special Equipment Reserve Fund was established in the 1999 budget for departmental purchases of new or replacement equipment. The reserve is funded with budgeted transfers from participating departments. In 2002, the state established the Register of Deeds Technology Fee Program to fund the automation of land based records. Miami County uses the Special Equipment Reserve Fund to record the Technology Fee Program transactions. Other county departments can also use the fees for land based records automation after the Register of Deeds has reached an annual reserve limit of \$50,000. Several county departments have accessed the available technology fees to update or add technology equipment that has improved both internal and external customer service. The 2015 budget reflects the continued use of technology fees for future improvements.

The county's adoption and transition to an Information Technology Business Plan and subsequent Information Technology Plan Fund in 2006 works in tandem with the Special Equipment Reserve Fund in planning for future needs.

This reserve funding philosophy matches the county's goal for operational expenditures to be handled on a pay as you go basis, rather than using funding sources traditionally used for capital budgeting.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	445,303	310,303	415,282	285,232
4418 Recording Fee	57,304	55,000	40,000	45,000
6001 Transfer from Reappraisal	67,400	0	9,000	5,000
Total Resources	570,007	365,303	464,282	335,232
Less Expenditures	154,725	298,000	179,050	333,000
Balance Forward	415,282	67,303	285,232	2,232

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	83,451	104,500	56,500	89,500
Commodities & Supplies	10,440	53,500	22,550	53,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	60,834	140,000	100,000	190,000
Transfer Out	0	0	0	0
Total Expenditures	154,725	298,000	179,050	333,000

OBJECTIVES:

To provide a centralized location to accumulate funding for current and future software, hardware and equipment requirements.

GOALS:

- Provide funding for land based records equipment.
- Serve as a reserve for identified future software and equipment replacement.
- Serve as a funding source for new software and equipment.

332-332 | SPECIAL EQUIPMENT RESERVE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2010	Professional Services	9,575	25,000	12,000	25,000
2011	Printing/Binding/Microfilm	230	2,500	500	2,500
2014	Contractual Agreements	0	15,000	0	0
2018	Computer Maintenance/Service Contract	70,011	42,000	40,000	42,000
2022	Equipment Rental	3,635	5,000	4,000	5,000
2036	Equipment Maintenance/Repair	0	5,000	0	5,000
2038	Miscellaneous	0	10,000	0	10,000
		83,451	104,500	56,500	89,500
<u>Commodities & Supplies</u>					
3001	Office Supplies	40	0	50	0
3003	Computer Supplies/Software	8,400	50,000	20,000	50,000
3015	Small Tools & Equipment	2,000	2,500	2,500	2,500
3025	Equipment Parts	0	1,000	0	1,000
		10,440	53,500	22,550	53,500
<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	0	0	50,000
3707	Technology Equipment	27,302	50,000	40,000	50,000
3708	Software	33,532	50,000	60,000	50,000
3709	Vehicles	0	40,000	0	40,000
		60,834	140,000	100,000	190,000
TOTAL BUDGET		154,725	298,000	179,050	333,000

450-450 | SPECIAL CAPITAL IMPROVEMENT

PRIMARY FUNCTION:

The Special Capital Improvement (CIP) Fund was established to accumulate revenues and expenditures for large capital projects. These projects can span more than one budget year and require funding from a variety of sources. The Special CIP fund allows for tracking these projects in one fund through operational transfers from other county revenue generating funds and directly from outside sources. These outside sources include project cost share funding, grants and state and federal road and bridge funds.

Project detail records are maintained by fiscal services to track project progress and for the history of a project's cost. Also a current schedule of in progress projects and future projects is used to provide information on budgeted funding commitments and future funding requirements.

Projects are selected for the CIP fund through formal commission action with funding sources being identified when approval is given.

OBJECTIVES:

Centralized location to budget, accumulate revenues and costs and track capital improvement projects for ongoing monitoring by management.

GOALS:

- Provide a means for systematically budgeting capital improvement projects.
- Record of funding and expenditures by project number.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	3,928,399	3,900,935	3,669,442	3,042,942
4272 Federal Grants	38,233	0	250,000	250,000
4322 Compensation to Income	24,839	0	0	0
4323 Cost Share Revenue	48,060	957,000	0	0
6001 Transfer from Jail Tax	25,000	0	50,000	0
6001 Transfer from Sales Tax	889,841	987,000	987,000	1,000,000
6001 Transfer from Airport	5,000	5,500	5,500	15,000
6001 Transfer from R&B	177,381	200,000	20,000	250,000
6001 Transfer from SB	671,432	680,000	685,000	685,000
Total Resources	5,808,185	6,730,435	5,666,942	5,242,942
Less Expenditures	2,138,743	2,624,000	2,624,000	2,950,000
Balance Forward	3,669,442	4,106,435	3,042,942	2,292,942

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	2,128,943	2,624,000	2,613,323	2,950,000
Transfer Out	9,800	0	10,677	0
Total Expenditures	2,138,743	2,624,000	2,624,000	2,950,000

450-450 | SPECIAL CAPITAL IMPROVEMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Capital Outlay</u>				
3711	Project Design Engineering	254,706	220,000	220,000	250,000
3712	Project Right of Way Purchase	147,445	60,000	60,000	200,000
3713	Project Utility Relocation	0	70,000	70,000	200,000
3714	Project Construction	1,577,594	2,071,000	2,060,323	2,050,000
3715	Project Construction Engineering	149,198	203,000	203,000	250,000
		2,128,943	2,624,000	2,613,323	2,950,000
	<u>Transfer</u>				
6002	Transfer to Road & Bridge	9,800	0	0	0
6002	Transfer to Jail Project	0	0	10,677	0
		9,800	0	10,677	0
	TOTAL BUDGET	2,138,743	2,624,000	2,624,000	2,950,000

924-924 | JAIL SALES TAX

PRIMARY FUNCTION:

In April 2013, Miami County voters approved levying a one-quarter of one percent countywide sales tax with revenue from the tax to fund construction of a new jail facility and all things related thereto. Said sales tax would expire when sufficient taxes have been collected to finance the project.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	0	0	51,658	51,658
4208 Special Sales Tax	76,658	0	940,000	950,000
Total Resources	76,658	0	991,658	1,001,658
Less Expenditures	25,000	0	940,000	950,000
Balance Forward	51,658	0	51,658	51,658

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	25,000	0	940,000	950,000
Total Expenditures	25,000	0	940,000	950,000

OBJECTIVES:

A fund to receive the special quarter cent sales tax revenue until needed to fund the construction of a new county jail.

GOALS:

- Maintain a record of revenue received and expenditures attributed to the jail construction project.

927-927 | SPECIAL SALES TAX

PRIMARY FUNCTIONS:

In November 2000, Miami County voters approved levying a one-quarter of one percent countywide sales tax for a period of five years (January 1, 2001 through December 31, 2005). In November 2004, voters approved a continuation of the Special Sales Tax for an additional five years (January 1, 2006 through December 31, 2010). Then in August 2010, voters again approved a continuation of the Special Sales Tax for five additional years (January 1, 2011 through December 31, 2015).

Revenue derived from this tax is deposited in a Special Sales Tax Fund and is allocated for designated Road and Bridge Capital Improvement Projects in the incorporated and unincorporated areas of the county

Project scheduled for 2015 construction:

- Bridge FAS 360 Over North Wea Creek on 247th Street East of Quivera - Bridge Deck Replacement

Project scheduled for 2015 funding:

- Bridge FAS 630 Over Little Bull Creek on 223rd Street East of Cedar Niles Road - Bridge Replacement

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	77,350	87,350	101,967	54,967
4208 Special Sales Tax	914,458	900,000	940,000	950,000
Total Resources	991,808	987,350	1,041,967	1,004,967
Less Expenditures	889,841	987,000	987,000	1,000,000
Balance Forward	101,967	350	54,967	4,967

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	889,841	987,000	987,000	1,000,000
Total Expenditures	889,841	987,000	987,000	1,000,000

OBJECTIVES:

A fund to receive the special quarter cent sales tax revenue until needed to fund an approved capital improvement project.

GOALS:

- Maintain a record of revenue received and transfers made to CIP projects.

SECTION FIVE | NON-BUDGETED FUNDS

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314-314 | LAW ENFORCEMENT TRUST

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	9,150	11,639	7,409
4000 Revenues	8,145	561	3,765
Total Revenues	8,145	561	3,765
Contractual Services	0	0	0
Commodities & Supplies	652	435	2,792
Vehicle Operating Expense	5,004	4,356	2,588
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	5,656	4,791	5,380
Balance Forward	11,639	7,409	5,794

PRIMARY FUNCTION:

The law enforcement trust was established to hold monies received from convicted drug offenders.

316-270 | CONCEAL CARRY

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	14,417	17,738	4,987
4000 Revenues	6,660	8,147	10,400
Total Revenues	6,660	8,147	10,400
Contractual Services	0	0	0
Commodities & Supplies	600	1,350	900
Vehicle Operating Expense	1,002	13,362	8,252
Capital Outlay	0	0	0
Transfer to	1,737	6,186	0
Total Expenditures	3,339	20,898	9,152
Balance Forward	17,738	4,987	6,235

PRIMARY FUNCTION:

The offender registration fund is established by law to hold all registration fees paid to the sheriff by citizens electing to carry a concealed gun.

324-324 | OFFENDER REGISTRATION

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	0	4,136	9,261
4000 Revenues	4,620	8,143	7,900
Total Revenues	4,620	8,143	7,900
Contractual Services	0	0	0
Commodities & Supplies	0	2,814	0
Vehicle Operating Expense	484	204	2,068
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	484	3,018	2,068
Balance Forward	4,136	9,261	15,093

PRIMARY FUNCTION:

The registered offender fund is established by law to hold all registration fees paid to the sheriff by registered offenders convicted of a particular crime.

325-325 | SPECIAL BUILDING FUND

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	400	400	400
4000 Revenues	0	0	0
Total Revenues	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	400	400	400

PRIMARY FUNCTION:

To keep the Miami County Public Building Commission as an active entity.

330-405 | ECONOMIC DEVELOPMENT RESERVE

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	50,000	70,000	70,000
4000 Revenues	20,000	0	16,000
Total Revenues	20,000	0	16,000
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	70,000	70,000	86,000

PRIMARY FUNCTION:

To provide a resource for future economic activities in Miami County.

331-331 | SPECIAL MACHINERY RESERVE

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	464,766	502,554	52,554
4000 Revenues	37,788	0	317,131
Total Revenues	37,788	0	317,131
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	450,000	46,600
Total Expenditures	0	450,000	46,600
Balance Forward	502,554	52,554	323,085

PRIMARY FUNCTION:

The special machinery reserve is a fund established for the purpose of funding non-budgeted or emergency transportation and infrastructure maintenance equipment for the road and bridge department.

336 | SPECIAL BUILDING RESERVE

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	503,894	487,985	451,172
4000 Revenues	0	19,800	19,800
Total Revenues	0	19,800	19,800
Contractual Services	0	0	0
Commodities & Supplies	7,025	50	0
Vehicle Operating Expense	1,044	0	450
Capital Outlay	0	0	0
Transfer to	7,840	56,563	29,113
Total Expenditures	15,909	56,613	29,563
Balance Forward	487,985	451,172	441,409

PRIMARY FUNCTION:

To provide a resource for future or unexpected improvement requirements for county buildings and fixtures.

337 | SPECIAL RETIREMENT RESERVE

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	75,000	120,000	120,000
4000 Revenues	45,000	0	0
Total Revenues	45,000	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	120,000	120,000	120,000

PRIMARY FUNCTION:

A reserve to offset unfunded, earned employee benefits.

338 | SPECIAL TAX REFUND

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	41,809	41,809	46,809
4000 Revenues	0	5,000	0
Total Revenues	0	5,000	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	41,809	46,809	46,809

PRIMARY FUNCTION:

A reserve for unbudgeted ad valorem tax refunds.

340-340 | CLUB ESTATE SEWER RESERVE

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	13,076	18,076	23,076
4000 Revenues	5,000	5,000	5,000
Total Revenues	5,000	5,000	5,000
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	18,076	23,076	28,076

PRIMARY FUNCTION:

Reserve fund for future and current capital needs of the Club Estates Sewer Treatment Facility.

341-341 | WALNUT CREEK SEWER RESERVE

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	22,404	22,404	42,404
4000 Revenues	0	20,000	0
Total Revenues	0	20,000	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	3,975
Vehicle Operating Expense	0	0	4,429
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	8,404
Balance Forward	22,404	42,404	34,000

PRIMARY FUNCTION:

Reserve fund for future and current capital needs of the Walnut Creek Sewer Treatment Facility.

432 | SPECIAL DRUG FORFEITURE

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	1,670	1,114	1,114
4000 Revenues	130	0	0
Total Revenues	130	0	0
Contractual Services	0	0	0
Commodities & Supplies	686	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	686	0	0
Balance Forward	1,114	1,114	1,114

PRIMARY FUNCTION:

The special drug forfeiture fund is established by law to hold all monies collected from those convicted of a drug crime.

990 | SHERIFF GRANT FUND

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	258	1,644	2,048
4000 Revenues	75,382	1,349	0
Total Revenues	75,382	1,349	0
Contractual Services	0	0	2,045
Commodities & Supplies	1	0	0
Vehicle Operating Expense	0	945	0
Capital Outlay	73,995	0	0
Transfer to	0	0	0
Total Expenditures	73,996	945	2,045
Balance Forward	1,644	2,048	3

PRIMARY FUNCTION:

The sheriff's grant fund holds monies received from federal and state grants for traffic overtime, bulletproof vests, traffic enforcement during the holidays, etc.

993-993 | COPS FOR TOTS

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	25,533	29,373	35,038
4000 Revenues	19,248	26,529	9,933
Total Revenues	19,248	26,529	9,933
Contractual Services	0	0	0
Commodities & Supplies	4,307	7,803	1,066
Vehicle Operating Expense	11,101	13,061	14,075
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	15,408	20,864	15,141
Balance Forward	29,373	35,038	29,830

PRIMARY FUNCTION:

The cops for tots program fund is the collection of all monies received from citizens to help underprivileged children in Miami County.

994 | SHERIFF SUPPORT PROGRAM

BUDGET SUMMARY			
Resources	2011 Actual	2012 Actual	2013 Actual
<i>Fund Balance January 1st</i>	677	1,120	336
4000 Revenues	4,544	3,590	4,374
Total Revenues	4,544	3,590	4,374
Contractual Services	0	0	0
Commodities & Supplies	50	297	480
Vehicle Operating Expense	4,051	4,077	2,895
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	4,101	4,374	3,375
Balance Forward	1,120	336	1,335

PRIMARY FUNCTION:

The sheriff's support fund is the collection of all monies received from citizens to help with costs associated with D.A.R.E. and other calendar programs in Miami County.

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SECTION SIX | SPECIAL TAX DISTRICT FUNDS

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413-413 | FIRE DISTRICT NO. 1 - OPERATIONS & EQUIPMENT

PRIMARY FUNCTION:

Fire District No. 1 provides fire protection and prevention services to Miami County residents. This fire district consists of an area of fire suppression that encompasses the rural areas around the stations at Fontana, Louisburg, Osawatomie, Paola, and Wellsville. The district has a contract with Drexel for service to the far southeast portion of the county. The district has approximately 120 trained volunteer firefighters that staff and maintain a fleet of emergency vehicles which include: pumper trucks, water tankers, pumper tankers, mini pumpers, and brush/grass trucks.

A commission appointed board oversees the operations for fire protection and rescue coverage for the district. In 2006, the fire chiefs from the incorporated cities within District No. 1 were made ex-officio members of the board. Recognizing the continued growth and changes to the face of the district, the fire board continually reviews the operations of Fire District No. 1. In 2008, a water rescue team was implemented. Along with a long-range program addressing new processes and procedures for operation and oversight, the board is reviewing the needs for vehicle replacements; equipment upgrades; and updating contract agreements.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	80,419	88,832	88,832	109,930
Ad Valorem Tax	506,278	508,923	508,719	506,416
Delinquent Tax	10,701	4,000	6,000	10,000
4033 16/20 Motor Vehicle Tax	2,379	2,399	1,779	2,304
4154 Motor Vehicle Tax	62,909	59,321	60,000	59,384
4164 Recreational Vehicle Tax	1,495	1,525	1,475	1,416
Total Resources	664,181	665,000	666,805	689,450
Less Expenditures	575,349	665,000	556,875	689,450
Balance Forward	88,832	0	109,930	0

* 2015 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	239,762	313,460	312,625	359,450
Commodities & Supplies	40,843	75,540	42,750	102,000
Vehicle Operating Expense	29,016	81,000	46,500	83,000
Capital Outlay	2,921	145,000	105,000	145,000
Transfer Out	262,807	50,000	50,000	0
Total Expenditures	575,349	665,000	556,875	689,450

OBJECTIVES:

The mission of Fire District No. 1 is to provide quality emergency services, the equipment and manpower necessary to maintain the safety and quality of life for residents of the fire district.

GOALS:

Provide for public safety of the residents within the fire district with a volunteer fire force.

413-413 | FIRE DISTRICT NO. 1 - OPERATIONS & EQUIPMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
<u>Contractual Services</u>					
2001	Travel	461	1,000	500	1,000
2002	Training & Education	240	1,000	300	1,000
2004	Telephone	3,191	3,000	3,000	3,000
2005	Postage	286	600	350	500
2007	Dues & Memberships	6	100	100	100
2008	Legal Publications	41	70	50	50
2009	Building Maintenance/Repair	532	1,000	500	1,000
2013	Insurance/Bonding	50,067	55,000	50,000	55,000
2014	Contractual Agreements	148,919	195,000	219,500	237,000
2015	Contract Labor	13,005	16,000	15,000	25,000
2016	Maintenance Contracts	263	1,000	2,000	1,000
2018	Computer Maintenance/Service Contract	4,312	0	3,000	5,000
2022	Equipment Rental	0	100	0	0
2023	Building & Storage Space Rental	2,017	3,340	0	0
2028	Radio Maintenance	1,982	6,000	2,000	4,000
2031	Registration/Filing Fees	10	50	50	100
2036	Equipment Maintenance/Repair	8,938	20,000	10,000	15,000
2038	Other Contractual Expenses	3,100	5,000	3,000	5,000
2044	Contingency	0	1,000	0	1,000
2051	Electricity	811	1,500	1,500	2,000
2052	Natural Gas	1,581	2,500	1,750	2,500
2065	Advertisements/Promo Publication	0	200	25	200
		239,762	313,460	312,625	359,450
<u>Commodities & Supplies</u>					
3001	Office Supplies	424	1,200	750	1,000
3002	Forms	0	1,000	200	1,000
3003	Computer Supplies/Software	1,029	10,000	500	6,000
3005	Custodial & Laundry Supplies	0	500	250	500
3007	Clothing & Personal Equipment	14,626	20,000	15,000	25,000
3009	Radio Equipment	2,097	18,000	5,000	30,000
3010	Office Equipment/Furnishings	0	0	0	2,000
3012	Food	882	1,000	1,000	1,000
3015	Small Tools & Equipment	11,252	2,840	10,000	15,000
3025	Equipment Parts	2,394	15,000	5,000	15,000
3026	Chemicals	8,118	5,000	5,000	5,000
3028	Miscellaneous	21	500	50	500
3031	Construction Materials	0	500	0	0
		40,843	75,540	42,750	102,000
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	11,829	20,000	15,000	22,000
3502	Maintenance & Repairs	10,430	45,000	20,000	40,000
3503	Tires	3,008	10,000	6,500	15,000
3504	Mileage Payments	3,749	6,000	5,000	6,000
		29,016	81,000	46,500	83,000

413-413 | FIRE DISTRICT NO. 1 - OPERATIONS & EQUIPMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 ESTIMATE	2015 BUDGET
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	2,921	65,000	45,000	25,000
3709	Vehicles	0	80,000	60,000	120,000
		2,921	145,000	105,000	145,000
	<u>Transfer</u>				
6002	Transfer to Reserve	262,807	50,000	50,000	0
		262,807	50,000	50,000	0
	TOTAL BUDGET	575,349	665,000	556,875	689,450

417-417 | FIRE DISTRICT NO. 1 SPECIAL EQUIPMENT

PRIMARY FUNCTION:

State law provides for the transfer of unexpended funds to a separate reserve fund (K.S.A. 19-3612). Money credited to this special equipment fund can be used only for the replacement of fire fighting equipment, apparatus or machinery.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	845,769	895,769	1,034,349	884,349
6001 Transfer In	262,807	50,000	50,000	0
Total Resources	1,108,576	945,769	1,084,349	884,349
Less Expenditures	74,227	475,000	200,000	525,000
Balance Forward	1,034,349	470,769	884,349	359,349

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	16,520	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	57,707	475,000	200,000	525,000
Transfer Out	0	0	0	0
Total Expenditures	74,227	475,000	200,000	525,000

OBJECTIVES:

Maintain an equipment reserve fund as outlined in Kansas Statute.

GOALS:

- Acquire reserve funds to purchase high value fire equipment at a future date.
- Maintain a steady tax levy in the operation fund.

415-415 | FIRE DISTRICT NO. 2 OPERATIONS & EQUIPMENT

PRIMARY FUNCTION:

Fire District No. 2 provides fire protection; fire prevention and vehicular accident rescue services to residents in northern Miami County. This fire district consists of an area of fire suppression that encompasses an approximate 70 square mile area. The district contracts with Johnson County Fire No. 2 for the services described. A three-member board appointed by the county commission oversees all operations for fire protection in District 2.

OBJECTIVES:

Maintain a defined fire district via a multi-year contractual agreement with Johnson County Fire No. 2.

GOALS:

Provide for public safety of the residents within the fire district with a full-time fire force and BLS ambulance service.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	23,768	20,894	24,461	7,725
Ad Valorem Tax	135,585	133,093	133,040	155,593
Delinquent Tax	2,345	1,000	1,575	0
4033 16/20 Motor Vehicle Tax	440	536	450	427
4154 Motor Vehicle Tax	18,430	16,755	15,250	16,590
4164 Recreational Vehicle Tax	416	398	375	399
Total Resources	180,984	172,676	175,151	180,734
Less Expenditures	156,523	172,676	167,426	180,734
Balance Forward	24,461	0	7,725	0

* 2015 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	156,523	171,176	166,176	179,234
Commodities & Supplies	0	1,500	1,250	1,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	156,523	172,676	167,426	180,734

419-419 | FIRE DISTRICT NO. 2 SPECIAL EQUIPMENT

PRIMARY FUNCTION:

State law provides for the transfer of unexpended funds to a separate reserve fund (K.S.A. 19-3612). Money credited to this special equipment fund can be used only for the replacement of fire fighting equipment, apparatus or machinery.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	157,246	10,472	157,246	157,246
6001 Transfer In	0	0	0	0
Total Resources	157,246	10,472	157,246	157,246
Less Expenditures	0	0	0	0
Balance Forward	157,246	10,472	157,246	157,246

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	0	0	0

OBJECTIVES:

Maintain an equipment reserve fund as outlined in Kansas Statute.

GOALS:

- Acquire reserve funds to purchase high value fire equipment at a future date.
- Maintain a steady tax levy in the operation fund.

433-433 | BUCYRUS LIGHTS & SIRENS

PRIMARY FUNCTION:

The Bucyrus Lights District is a benefit district organized pursuant to K.S.A. 19-721 et. seq. In 1998, the county requested KCP&L to convert the then mercury vapor lamps to fourteen (14) high pressure sodium, 10,000 lumen single, wood pole overhead lights.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	313	365	177	2
Ad Valorem Tax	2,388	2,414	2,265	2,872
Delinquent Tax	39	0	10	0
4033 16/20 Motor Vehicle Tax	32	28	12	32
4154 Motor Vehicle Tax	576	777	725	683
4164 Recreational Vehicle Tax	9	16	13	11
Total Resources	3,357	3,600	3,202	3,600
Less Expenditures	3,180	3,600	3,200	3,600
Balance Forward	177	0	2	0

* 2015 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	3,180	3,600	3,200	3,600
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	3,180	3,600	3,200	3,600

OBJECTIVES:

Maintain a streetlight system to enhance the public safety of the Bucyrus community.

GOALS:

Remit payment to the utility service provider to maintain the streetlight system.

435-435 | HILLSDALE LIGHTS & SIRENS

PRIMARY FUNCTION:

A benefit district was established to provide street lighting within the City of Hillsdale, Kansas. This fund is used to pay for such services. A contract was entered into between the county and KCP&L for the district lights in June 1982. In 1998, the county requested all of the incandescent and mercury vapor lights at Hillsdale be changed out to 16,000 lumen single, wood pole overhead lights. There are currently 32 such street lights in the benefit district.

REVENUE BUDGET SUMMARY				
Resources	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
<i>Fund Balance January 1st</i>	0	0	0	261
Ad Valorem Tax	5,597	7,318	7,259	7,144
Delinquent Tax	110	0	162	0
4033 16/20 Motor Vehicle Tax	33	39	0	0
4154 Motor Vehicle Tax	788	723	675	974
4164 Recreational Vehicle Tax	10	20	15	21
Total Resources	6,538	8,100	8,111	8,400
Less Expenditures	6,538	8,100	7,850	8,400
Balance Forward	0	0	261	0

* 2015 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2013 Actual	2014 Budget	2014 Estimate	2015 Budget
Personnel Services	0	0	0	0
Contractual Services	6,538	8,100	7,850	8,400
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	6,538	8,100	7,850	8,400

OBJECTIVES:

Maintain a streetlight system to enhance the public safety of the Hillsdale community.

GOALS:

Remit payment to the utility service provider to maintain the street-light system.

SECTION SEVEN | APPENDICES

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APPENDIX A | BUDGET & LEVY DOCUMENTS

CERTIFICATE

2015

To the Clerk of Miami County, State of Kansas

We, the undersigned, officers of

Miami 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 2015; and
(3) the Amount(s) of 2014 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2015 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2015		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General (100)	79-1946	7	16,620,132	10,673,524	
Debt Service (317)	10-113	8	1,395,656	972,038	
Road & Bridge (203)	79-1946	9	6,575,951	3,051,000	
Reappraisal (321)	79-1482	10	481,057	409,138	
Special Bridge (327)	68-1135	10	710,000	636,178	
Solid Waste (207)		11	699,354		
County Fuel (211)		11	1,100,000		
Club Estates Sewer (230)		12	16,420		
Club Estates Lights (231)		12	1,600		
Walnut Creek Sewer (232)		13	21,400		
Bucyrus Sewer (234)		13	45,600		
Emergency 9-1-1 (310)		14	215,000		
Motor Vehicle (323)		14	432,706		
Special Equipment/Software (332)		15	333,000		
Information Technology Plan (335)		15	285,550		
Clerk Technology Fund (360)		16	10,000		
Treasurer Technology Fund (361)		16	10,000		
Airport FAA Hangar (401)		17	19,050		
Special Alcohol (431)		17	45,000		
Special Capital Improvement (450)		18	2,950,000		
Special Jail Sales Tax (924)		18	950,000		
Special Sales Tax (927)		19	1,000,000		
Community Corrections/Adult (984)		19	450,181		
Community Corrections/Juvenile (985)		20	537,955		
Non-Budgeted Funds-A		21			
Non-Budgeted Funds-B		22			
Non-Budgeted Funds-C		23			
Totals		XXXX	34,905,611	15,741,878	
Budget Summary		24			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Vote publication required?	Yes	

Assisted by:

Address:

Email:

Attest: August 13
[Signature]
County Clerk



[Signature]
[Signature]
[Signature]
Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2015

CERTIFICATE

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of
Fire District No. 1

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2015; and (3) the
Amount(s) of 2014 Ad Valorem Tax are within statutory limitations for the 2015 Budget.

		2015 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2015		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General (413)	19-3610	6	689,450	514,114	
Debt Service	10-113				
Equipment Fund (417)		7	525,000		
		7			
Totals		XXXXXXXXXX	1,214,450	514,114	
Budget Summary		8	Vote publication required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate					
					Nov. 1, 2014 Total Assessed Valuation

Assisted by:

Address:

Email:

B. J. Robert
David Halladay
Paul E. [unclear]
Janis E. Wise

Attest: August 13, 2014

Janet White
County Clerk



Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2015

CERTIFICATE

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of
Fire District No. 2

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2015; and (3) the
Amount(s) of 2014 Ad Valorem Tax are within statutory limitations for the 2015 Budget.

Table of Contents:		Page No.	2015 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2015		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General (415)	19-3610	6	180,734	157,367	
Debt Service	10-113				
Equipment Fund (419)		7			
Totals		XXXXXXXXXX	180,734	157,367	
Budget Summary		8	Vote publication required?	Yes	County Clerk's Use Only
Neighborhood Revitalization Rebate					Nov. 1, 2014 Total Assessed Valuation

Assisted by:

Address:

Email:

B. J. White
David Halliday
Donald S. Hill
James L. Vire

Attest: August 13, 2014

James White
County Clerk



Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2015

CERTIFICATE

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of
Bucyrus Lights & Sirens

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2015; and (3) the
Amount(s) of 2014 Ad Valorem Tax are within statutory limitations for the 2015 Budget.

Table of Contents:		Page No.	2015 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2015		2			
Allocation MVT, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General (433)	19-2728	6	3,600	3,102	
Debt Service	10-113				
Totals		xxxxxxx	3,600	3,102	
Budget Summary		7	Vote publication required?	Yes	County Clerk's Use Only
Neighborhood Revitalization Rebate					
					Nov. 1, 2014 Total Assessed Valuation

Assisted by:


 Address:

 Email:

Paul Robert
James E. Wesic
Danny Hallegge
Donald H. [Signature]

Attest: August 13, 2014

Janet [Signature]
 County Clerk



 Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2015

CERTIFICATE

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of
Hillsdale Lights & Sirens

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2015; and (3) the
Amount(s) of 2014 Ad Valorem Tax are within statutory limitations for the 2015 Budget.

Table of Contents:		Page No.	2015 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2014 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2015		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General (435)	19-2728	6	8,400	7,833	
Debt Service	10-113				
Totals		xxxxxxx	8,400	7,833	
Budget Summary		7	Vote publication required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate					
					Nov. 1, 2014 Total Assessed Valuation

Assisted by:

Address:


Email:

[Handwritten Signatures]

Attest: August 13, 2014

[Handwritten Signature]

County Clerk



Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS



STATE	COUNTY	CITY	FONTANA	LOUISBURG	PAOLA	OSAWATOMIE	SPRING HILL
GENERAL FUND	0.000	KSA 79-1746, 10-113, 75-1482, 68-1103, 65-1135	1,082,294	37,268,922	45,485,387	22,265,267	19,812,186
STATE INST BLDG	0.500	VALUATION 2014	27,674	24,152	25,435	26,769	22,464
STATE ED BLDG	1.000	GENERAL	8,351	6,961	12,652	2,947	0.279
2014 Levy	1.500	BOND & INT					
2013 Levy	1.500	CO WIDE REAPR					
		ROAD & BRIDGE			6,279		
		SPECIAL BRIDGE					
		2014 LEVY	27,674	32,503	43,523	64,301	38,397
		2013 LEVY	24,074	32,387	43,321	59,931	39,503

I hereby certify this to be a true and correct statement of 2014 levies for the budget year 2014, and duly made in accordance with the laws of the State of Kansas.

Janet White
 Janet White, Miami County Clerk

TOWNSHIPS	VALUATION 2014	GENERAL	2014 LEVY	2013 LEVY	REC. COMM	WATERSHED	WATERSHED #90 JT	LIGHTS/SIRENS	HILLSDALE	BUCYRUS
STANTON	10,068,636	0.000	0.000	0.000	GENERAL	1.893	2.971	1.988		
RICHLAND	27,618,108	0.321	0.277	0.277	EMP BENEFITS	0.309	1.321	0.199		
MARYSVILLE	31,728,752	0.452	0.492	0.680	2014 LEVY	2.202	4.292	2.187		
TEN MILE	23,368,391	0.662	0.000	0.000	2013 LEVY	2.201	3.250	2.167		
WEA	30,588,924	0.000	0.228	0.219	VALUATION 2014	520,247	35,315,199	8,746,559		
MIDDLE CREEK	27,588,252	0.228	0.532	0.193	WATERSHED	7,621,289	1,782	1,845		
SUGAR CREEK	7,160,090	0.532	0.967	0.949	WATERSHED #90 JT					
MIAMI	7,524,291	0.967	0.000	0.031	LIGHTS/SIRENS					
OSAGE	5,492,424	0.000	0.031	0.060	VALUATION 2014	1,427,881	5,486	5,714		
MOUND	6,981,948	0.031	0.489	0.403	HILLSDALE	686,923	4,516	3,698		
OSAWATOMIE	8,988,515	0.489	0.009	0.000	BUCYRUS					
VALLEY	17,286,308	0.009	0.018	0.022						
PAOLA	14,414,702	0.018	0.022	0.022						
SCHOOL DISTRICTS										
VALUATION 2014	520,247	20,000	8,000	15,819	BOND EX ORD GROWTH SP LBLTY EXP	17,115	3,736	0.048	67,298	70,662
GENERAL C	35,315,199	20,000	6,427	7,218	SPECIAL ASSMT	20,522	11,142	0.123	62,844	66,653
GENERAL	4,924,635	20,000	7,963	11,290	COST OF LIVING	29,368	0.928	0.051	68,064	80,840
GENERAL	8,746,559	20,000	8,000	15,669	SUPP GNRL	12,796			56,428	59,859
GENERAL	13,151,680	20,000	7,988	16,183	LIBRARY	5,418			49,601	49,699
GENERAL	43,153,047	20,000	8,000	17,767	NORTHEAST KS	13,989			59,744	60,604
GENERAL	128,590,373	20,000	8,000	14,952	LIBRARY #1	11,128			54,293	58,267
GENERAL	110,321,657	20,000	8,000	14,733	LIBRARY #2	22,436			65,169	66,042
CEMETERY										
VALUATION 2014	5,970,569	0.5760	0.650	0.650	FIRE					
GENERAL	6,981,948	5.9190	1.083	1.083	FIRE DIST #1	174,301,431	2,950	2,953	3,452	3,044
GENERAL	7,542,234	0.0000	0.958	0.958	FIRE DIST #2	45,590,204	3,452	3,452	3,452	3,044
EMP BENEFITS	6,574,718	1.4650	2,858	2,858	VALUATION 2014	174,301,431	2,950	2,953	3,452	3,044
GENERAL	8,803,100	0.0000	0.111	0.111	VALUATION 2013	174,301,431	2,950	2,953	3,452	3,044
GENERAL	6,931,598	0.3760	0.318	0.318	VALUATION 2014	174,301,431	2,950	2,953	3,452	3,044
GENERAL	5,801,994	0.5430	0.249	0.249	VALUATION 2013	174,301,431	2,950	2,953	3,452	3,044

APPENDIX A | BUDGET & LEVY DOCUMENTS

Tax Unit/School	State	Co Wide	City	Twp	USD	Cem	WS	Library	Fire	Lights	Rec Comm	Ext. Dist. #16	Total
Fontana													
001-362	1.500	45.666	27.674	0.000	49.601	1.465		1.350	2.950			0.778	130.984
Louisburg													
002-416	1.500	45.666	32.503	0.000	65.169			5.506				0.778	151.122
021-416	1.500	45.666	32.503	0.228	65.169			5.506				0.778	151.350
022-416	1.500	45.666	32.503	0.532	65.169			5.506				0.778	151.654
Paola													
003-368	1.500	45.666	43.523		54.293							0.778	145.760
Osawatomie													
004-367	1.500	45.666	64.301		59.744							0.778	171.989
041-368	1.500	45.666	64.301		54.293							0.778	166.538
Spring Hill													
005-230	1.500	45.666	38.397		62.844			1.350			4.292	0.778	154.827
Wea Twp													
081-229	1.500	45.666		0.000	67.298			5.506	2.950		2.202	0.778	125.900
082-416	1.500	45.666		0.000	65.169			5.506	2.950			0.778	121.569
Ten Mile Twp													
091-416	1.500	45.666		0.662	65.169			5.506	2.950			0.778	122.231
092-416	1.500	45.666		0.662	65.169			5.506	3.452	4.516		0.778	127.249
093-230	1.500	45.666		0.662	62.844			1.350	3.452		4.292	0.778	120.544
094-368	1.500	45.666		0.662	54.293			1.350	3.452			0.778	107.701
095-416	1.500	45.666		0.662	65.169			5.506	3.452			0.778	122.733
096-368	1.500	45.666		0.662	54.293			1.350	2.950			0.778	107.199
Marysville Twp													
101-230	1.500	45.666		0.452	62.844			1.350	3.452		4.292	0.778	120.334
102-368	1.500	45.666		0.452	54.293			1.350	2.950			0.778	106.989
103-368	1.500	45.666		0.452	54.293			1.350	3.452	5.486		0.778	112.977
106-368	1.500	45.666		0.452	54.293			1.350	3.452			0.778	107.491
Richland Twp													
110-231	1.500	45.666		0.321	68.064	0.000		1.350	2.950			0.778	120.629
111-231	1.500	45.666		0.321	68.064	0.543		1.350	2.950			0.778	121.172
112-289	1.500	45.666		0.321	56.428	0.543		1.350	2.950		2.187	0.778	111.723
113-289	1.500	45.666		0.321	56.428	0.000		1.350	2.950		2.187	0.778	111.180
114-231	1.500	45.666		0.321	68.064	0.000		1.350	3.452			0.778	121.131
115-368	1.500	45.666		0.321	54.293	0.000		1.350	2.950			0.778	106.858
116-368	1.500	45.666		0.321	54.293	0.376		1.350	2.950			0.778	107.234
117-368	1.500	45.666		0.321	54.293	0.000		1.350	2.950			0.778	106.858
118-289	1.500	45.666		0.321	56.428	0.000		1.350	2.950		2.187	0.778	111.180
119-368	1.500	45.666		0.321	54.293	0.000		1.350	3.452			0.778	107.360
Stanton Twp													
121-368	1.500	45.666		0.000	54.293	0.000		1.350	2.950			0.778	106.537
122-368	1.500	45.666		0.000	54.293	0.000		1.350	2.950			0.778	106.537
123-368	1.500	45.666		0.000	54.293	0.576		1.350	2.950			0.778	107.113
124-367	1.500	45.666		0.000	59.744	0.576		1.350	2.950			0.778	112.564
125-367	1.500	45.666		0.000	59.744	0.000		1.350	2.950			0.778	111.988
Paola Twp													
131-368	1.500	45.666		0.018	54.293			1.350	2.950			0.778	106.555
132-367	1.500	45.666		0.018	59.744			1.350	2.950			0.778	112.006
Middle Crk Twp													
141-416	1.500	45.666		0.228	65.169			5.506	2.950			0.778	121.797
142-368	1.500	45.666		0.228	54.293			1.350	2.950			0.778	106.765
Sugar Crk Twp													
151-416	1.500	45.666		0.532	65.169			5.506	2.950			0.778	122.101
152-362	1.500	45.666		0.532	49.601			1.350	2.950			0.778	102.377
Miami Twp													
161-416	1.500	45.666		0.967	65.169			5.506	2.950			0.778	122.536
162-368	1.500	45.666		0.967	54.293			1.350	2.950			0.778	107.504
163-362	1.500	45.666		0.967	49.601			1.350	2.950			0.778	102.812
Valley Twp													
171-368	1.500	45.666		0.009	54.293			1.350	2.950			0.778	106.546
172-367	1.500	45.666		0.009	59.744			1.350	2.950			0.778	111.997
173-362	1.500	45.666		0.009	49.601			1.350	2.950			0.778	101.854
Osawatomie Twp													
181-367	1.500	45.666		0.489	59.744			1.350	2.950			0.778	112.477
182-367	1.500	45.666		0.489	59.744		1.782	1.350	2.950			0.778	114.259
Mound Twp													
191-367	1.500	45.666		0.031	59.744	5.919		1.350	2.950			0.778	117.938
192-367	1.500	45.666		0.031	59.744	5.919	1.782	1.350	2.950			0.778	119.720
193-362	1.500	45.666		0.031	49.601	5.919		1.350	2.950			0.778	107.795
Osage Twp													
201-362	1.500	45.666		0.000	49.601	1.465		1.350	2.950			0.778	103.310
202-367	1.500	45.666		0.000	59.744	1.465		1.350	2.950			0.778	113.453

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APPENDIX B | GLOSSARY OF TERMS

Ad Valorem Tax: A tax levied on the assessed value of real and personal property, also referred to as a property tax.

Appraised Value: The market value of real property, personal property, and utilities as determined by the county appraiser.

Appropriation: Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.

Assessed Value: The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5%.

Bond: Process for the long-term borrowing of funds. Miami County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually.

Budget: A financial plan of operation that includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.

Budget Adoption: A formal process by which the budget is approved by the governing body.

Budget Amendment: The legal means by which an adopted budget may be increased. The budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.

Budget Publication: A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.

Capital Budget: A one-year budget approved by the county commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.

Capital Improvement Plan (CIP): A planning guide that specifies and describes the county's capital project schedule and priorities for the next five years.

Contractual Services: Costs of services provided by external entities.

Debt Service: Payments of interest and repayment of principal to holders of Miami County bonds and other debt instruments.

Department: An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.

Disbursement: The actual payout of funds; an expenditure.

Employee Benefits: Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Miami County through the payroll process.

Encumbrance: A commitment of funds, though actual disbursement has not yet occurred.

Enterprise Fund: An accounting entity for recording revenues and expenditures of government services that is mostly self-supporting.

APPENDIX B | GLOSSARY OF TERMS

Expenditure: An accounting entity for recording revenues and expenditures of government services that is mostly self-supporting.

Expenditure Class: A grouping of similar expenditures. Expenditure classes and their respective Miami County line item code prefixes are as follows:

(1000) Personnel: Expenditures for direct personnel compensation and employee benefits. Examples include: salaries and wages, overtime pay, and health and life insurance.

(2000) Contractual Services: Expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.

(3000) Commodities & Supplies: Expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$2,500.

(3500) Vehicle Operating Expense: Expenditures related to the maintenance and upkeep of county owned and operated vehicles and the cost of fuel and mileage reimbursement payments.

(3700) Capital Outlay: Expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$2,500.

Fiscal Year: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Miami County coincides with the calendar year.

Full Time Equivalent (FTE): A method of quantifying and allocating staffing levels based on a full time (FTE) work schedule.

Fund: An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

General Fund: A fund which accounts for county services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.

Grant: A fund which accounts for county services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.

Internal Service: An accounting entity used to account for services provided to internal organizational units rather than the general public.

Investment Income: Interest earned on public tax funds being held until expended or distributed to other units of government in the county. Investment instruments utilized are time deposits, open accounts, certificates of deposit, and United States Treasury Bills.

Levy: A compulsory collection of monies or the imposition of taxes.

Line Item: The most detailed unit of budgetary expenditures listed in the Miami County budgets. Line items are tracked by four digit object codes with the first digit representing the expenditure category.

Mill: A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1.00 of tax per \$1,000 of assessed valuation.

Performance Measure: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

Program: A functional budgetary subdivision, usually within departments. Three digit numeric codes are used to segregate specific programs or projects.

APPENDIX B | GLOSSARY OF TERMS

Restricted Unencumbered Cash: Carryover cash from previous year that has been earmarked to fund services in the current year's budget.

Revenue: A source of income, which finances governmental operations.

Revenue Class: A grouping of similar revenues. (Object Codes are a 4000 series.) Revenue classes found in the Miami County budget system are listed below:

Taxes: *Ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.*

Licenses: *Receipts from licenses and permits.*

Intergovernmental Revenue: *Monies received from other governments including either the state or federal government.*

Fee for Services: *Fees charged to users of a service to offset the incurred cost.*

Fines and Forfeitures: *Fines and other assessed financial penalties, not including tax payment penalties.*

Miscellaneous Revenue: *Monies received from canceled warrants, refunds, and other sources.*

Reimbursements: *Compensation for past expenditures.*

Special Assessments: Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.

Special District: A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.

Special Liability: Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.

Special Revenue Fund: A fund in which revenues are limited to a specific activity.

Tax Year: The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2014 finance the 2015 budget.

Unrestricted Unencumbered Cash: Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.

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APPENDIX C | REVENUE SOURCE DESCRIPTIONS

9-1-1 Tax: A monthly charge is levied on telephone service billings for the support of the County 9-1-1 emergency telephone system. Beginning January 1, 2012 the monthly charge is \$0.53 on all wireless, wireline, and VOIP subscriber accounts. [12-5302, 12-5356, and SB50]

Ad Valorem Property Taxes: Taxes levied against the tangible assessed valuation of real and personal property in the county. Tax rates are expressed in mills. One mill of taxation is equal to \$1.00 on each \$1,000 of assessed valuation. [79-1801]

Alcoholic Beverage Taxes: A charge imposed by the state for the privilege of selling alcoholic beverages by any club, caterer or drinking establishment in the county. The tax, at a rate of 10.0% of the gross receipts derived from the sale of alcoholic beverages, is collected by the state. The revenue is allocated 30.0% to the state and 70.0% to the counties and cities where the tax is collected.

Distributions of the tax are made by the state on March 15, June 15, September 15, and December 15 of each year. Proceeds are credited to the county General Fund, the Special Parks and Recreation Fund and the Special Alcohol Fund. [79-4101, 79-41a02, 79-41a04, & 79-4108]

Cereal Malt Beverage Licenses: A charge assessed to owners of taverns, Class B clubs, and 3.2% beer retail outlets to receive a license to operate. [41-2702]

Collection Fees (Court Trustee): Revenues received by the court trustee's office as payment for support enforcement services provided to recipients of court-ordered support. Pursuant to KSA 21-3605, court ordered child support must be paid through the office of the court trustee, and 2.5% of the support paid is retained by that office to defray administrative expenses. [23-497]

Contractor Licenses Fees: Charges assessed for issuance of contractor licenses by county.

Delinquent Taxes: Ad valorem property taxes collected after delinquent certification dates. [79-2004 & 79-2004a]

District Court Fees: Docket fees collected by the 6th Judicial District Court. [59-104]

Filing Fees: A charge totaling 1.0% of the contended seat's salary paid to the county election commissioner by candidates when filing for county, city, school board, and other local elective offices. A flat fee may also be charged for other contended offices. [25-206]

Franchise Fees: Charges set by the Board of County Commissioners at an annual percentage of the gross receipts of cable television companies located in the unincorporated areas of the county. [12-2022, 12-2023, & 12-2024]

Inspection Fees: Charges assessed for the issuance of building permits and plan review by the code of enforcement department.

Local Retail Sales Taxes: The principal non-property tax revenue source available to counties is the local sales tax. Local sales taxes are collected by the state, together with the state's 6.3% tax. Countywide taxes are shared by the county and the cities therein under a statutory formula, with the county share of county-wide sales taxes paid directly to the counties. [Chap. 79, Article 36, 79-3603]

Mineral Taxes: Excise taxes imposed for the privilege of severing or removing oil, gas, coal, and salt from the ground or water. Seven percent of the revenue generated statewide is credited to the state's Special County Mineral Production Tax Fund for distribution to Kansas counties based on the proportion of taxes levied in each county to the total of all taxes levied in all such counties. Miami County's share of the severance tax revenue is credited to the General Fund. [79-4218 – 79-4231]

Mortgage Registration Fees: A charge collected by the register of deeds based on number of pages files [House Bill No. 2643]

APPENDIX C | REVENUE SOURCE DESCRIPTIONS

Motor Vehicle Taxes: The county appraiser is required to determine the value of motor vehicles and place them within statutorily prescribed classifications. The value of a motor vehicle is multiplied by the 2009 assessment rate of 20.0% to produce the 2009 tax value. The product is then multiplied by the “county average tax rate” to produce the amount of tax due. The county treasurer is required to collect the tax and distribute it among all taxing subdivisions, including the state, according to a formula based on the proportion each taxing unit levies compared to the total amount levied by all taxing units. [79-5105]

Penalties and Interest on Delinquent Taxes: Payment received by the county as penalty or interest on unpaid ad valorem taxes or special assessments. These unpaid taxes draw interest at a rate of 0.5833% per month or 7.0% per annum. [79-2968, 79-2004 & 79-2004a]

Planning & Zoning Fees: A charge assessed for review of land use for compliance.

Recording Fees: Charges assessed for the recording of various documents by the register of deeds. [19-1206]

Registration Listing Fees: A charge assessed by the election commissioner’s office in order to receive a voter registration list, usually to potential candidates. [25-2320]

Special City/County Highway Gasoline Tax: State distributions of the county share of motor fuel tax collections and a share of motor carrier property tax collections are made on January 15, April 15, July 15, and October 15. The tax money (\$0.11 per gallon on gasoline) and the motor carrier tax money are distributed based on a two factor formula: ½ on license fee collections and ½ on miles of travel within a county. The “new” gas tax revenue produced by legislation effective July 1, 1989 added a third factor, public road mileage within a county. Miami County must credit 50.0% of the share to road and bridge, and distribute the remaining 50.0% among cities within the county. [79-3425 et seq]

Special District Assessments: Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value. [19-27,182, 19-27188, 19-27a07 & 19-27a09]

Technology Fees: Revenue collected by the register of deeds totaling \$2.00 per page for recording. This fund shall be used by the register of deeds to acquire equipment and technological services per K.S.A. 28-115 and 28-115a.

APPENDIX D | FUND BUDGET CATEGORIES

FUND	EXPENDITURE CLASS	OBJECT CODE
1000	Personnel Services.....	1001 – 1140
2000	Contractual Services.....	2001 – 2085
3000	Commodities & Supplies.....	3001 – 3085
3500	Vehicle Operating Expense.....	3501 – 3504
3700	Capital Outlay.....	3701 – 3715
6000	Operating Transfers.....	6001 – Up

EXAMPLE OF USE

FUND	DEPARTMENT BUDGET	OBJECT CODE	PROJECT (if applicable)
100	180	2001	72
(General Fund)	(Community Health)	(Contractual – Travel)	(Healthy Start)

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APPENDIX E | LINE ITEM DEFINITIONS

PERSONNEL SERVICES		
<i>Expenditures for direct personnel compensation and employee benefits.</i>		
1001	Employee Salaries	Cost for normal/regular or straight time worked hours per pay period. Expenditure generated from payroll system.
1002	Longevity	Bonus based on years of employment.
1003	Overtime	Costs for hours worked in excess of the normal/regular or straight time worked hours per pay period.
1004	Employee Insurance	Charges for health, life, and dental insurance.
1005	Workers' Compensation Premiums	County premiums for workers' compensation insurance.
1006	FICA	Social security contributions.
1007	KPERS	Pension fund.
1008	Unemployment	County contributions for unemployment insurance.
1009	KPERS First Year	Pension fund, first year contributions.
1012	KP&F	Pension fund for emergency workers.
1090	Uniform/Clothing Allowance	Clothing compensation via payroll benefit.
1091	Vehicle Allowance	Vehicle compensation via payroll benefit.
1092	Death Investigation Allowance	Death investigation stipend via payroll benefit.
1140	Miscellaneous	Various other personnel service expenditures.
CONTRACTUAL SERVICES		
<i>Expenditures for goods and services received from outside sources by contractual agreement; recurring expenses for specific goods and services; and/or outsourced services or workers.</i>		
2001	Travel	Travel related expenses other than registration fees; lodging, overnight travel meals, etc. Per diem expenses.
2002	Training & Education	Employee certification and training courses; tuition reimbursement; conference, seminar and program registration fees.
2004	Telephone	Access and long distance charges, equipment charges, fax charges, cellular phone service, and pager service.
2005	Postage	Postage meter/permit, stamps, overnight and express mailing.
2006	Refuse Disposal	General trash hauling; bio hazardous disposal; bulk recycling; recycle shred bins.
2007	Dues & Memberships	Civic/professional organizations dues and licensing fees.
2008	Legal Publications	Required publications; legal notices, resolutions, employment openings/help wanted, etc.
2009	Building Maintenance/Repair	Contracted repair and maintenance on HVAC systems, fixture repairs; elevator maintenance, pest control.
2010	Professional Services	Auditors; hearings; therapy; legal advisors; professional consultants; autopsies; abstractors; employment physicals; etc.
2011	Printing/Binding/Microfilm	Contracted services for printing, binding and microfilm.
2012	Printed Media Subscriptions	Newspapers, magazines, newsletters, etc.
2013	Insurance/Bonding	Includes building and contents insurance; professional liability insurance, surety and fidelity bond insurance; notary fees.
2014	Contractual Agreements	Commission authorized/signed contracts.
2015	Contract Labor	Contracted services: cleaning, mowing, etc.
2016	Maintenance Contracts	Routine maintenance and service for non-office equipment.
2017	Uniform Allowance	Contracted services for uniform cleaning and alterations.

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2018	Computer Maintenance/Service Contract	Computer maintenance, service and support calls.
2019	Expert Witness Fees	Expenses for professionals in specific field to provide testimony; forensics, psychiatric, medical doctors, etc.
2020	Witness Fees	Travel and lodging expenses for individual witnesses called by the county attorney or district court.
2021	Prisoner Care	Miscellaneous jail costs not attributed to prisoner food, medical, or "farm-out."
2022	Equipment Rental	Equipment needed for short-term usage.
2023	Building & Storage Space Rental	Building rental; storage units; record storage vaults.
2024	Freight Charges/Shipping & Handling	Costs associated with the shipment/delivery of equipment, supplies, etc.
2025	Juror Fees	District court payments for jury expenses.
2026	Judge Pro-tem	Temporary appointed judge.
2027	Legal Professional Fees	Attorney, deposition, and collection fees.
2028	Radio Maintenance	Repairs to emergency radios.
2029	Transcripts	Professional recording of meetings, court proceedings, etc.
2030	Impound/Storage	Vehicles/evidence.
2031	Registration/Filing Fees	Vehicle licensing, recording deeds, document filing fees.
2032	Interpreter Fees	Translation of foreign language and sign language.
2033	Debt Principal	Principal payments to retire outstanding debt.
2034	Refund of Grant Funds	Return unexpended grant funds to source.
2035	Refunds/Reimbursements	Refund of any fees or over-payments.
2036	Equipment Maintenance/Repair	Maintenance contracts on equipment and maintenance charges on an on-call basis.
2037	Interest on Debt	Interest payments on outstanding debt.
2038	Other Contractual Services	Undefined contractual expenditures.
2039	Lease/Purchase Payments	Equity payments incurred by lease purchase agreements.
2040	Victim Assistance	County attorney expenditures for programs and expenses to assist victims of crime.
2043	Animal Control	Stray animal pickup, kennel costs.
2044	Contingency	Reserve for unexpected contracted service expenses; judgments, negotiated settlements, etc.
2045	Copier Lease/Maintenance	Costs associated with copiers.
2047	Fees on Debt Service	Costs associated with bond and note issuance.
2050	Heritage Trust Fee	Register of deeds payment to the state.
2051	Electricity	Utility charges.
2052	Natural Gas	Utility charges.
2053	Water & Sewer	Utility charges.
2060	Internet Service/Leased Data Lines	T1 and data lines accessing mainframe computer. Data circuits, dial-up remote access, network access.
2065	Advertisements/Promo Publications	Informational ads and publications for county services.
2070	911 Telephone	Payments for telephone and equipment services in emergency communications.
2071	Medical Services	Doctor, hospital and/or therapy for prisoner care; employee physicals/drug testing.
2072	Prisoner Farm-Out	Costs associated with housing prisoners out of county.

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2075	Special Investigations	Drug investigations/lab analysis.
2077	Sheriff K-9 Contractual Expense	Kenneling, veterinary costs.
2080	Juvenile Detention	Juvenile detention related costs.
2085	Employee Wellness Program	Wellness program related costs.
COMMODITIES & SUPPLIES		
<i>Expenditures for goods purchased on a regular basis, or minor operating equipment with unit costs under \$2,500.</i>		
3001	Office Supplies	Office operational supplies (under \$500 per item); paper, pens, stationary items, paper clips, small equipment items, etc.
3002	Forms	Preprinted forms.
3003	Computer Supplies/Software	Software licensing, subscriptions, printer cartridges, etc.
3004	Books & Educational Materials	In-house training, reference and/or resource materials.
3005	Custodial & Laundry Supplies	Cleaning products, fixtures, repair kits, light bulbs, etc.
3006	Agricultural/Horticultural Supplies	Landscaping items; trees, shrubs, planting materials, etc.
3007	Clothing & Personal Equipment	County purchased uniforms/clothing; personal equipment.
3008	Ammunition	Ammunition.
3009	Radio Equipment	Emergency communication radios.
3010	Office Equipment/Furniture	General office equipment/facility furnishings over \$500 but less than \$2,500 per item.
3011	Photo Supplies	Film, camera batteries; photo processing.
3012	Food	County provided meals/refreshments for non-specific department meeting; meals not associated with overnight travel.
3013	Medical Equipment	Medical equipment less than \$2,500 per item.
3014	Medical Supplies	Medical items: bandages, ointments, medications, first aid kit supplies, etc.
3015	Small Tools & Equipment	Non-office equipment items less than \$2,500 per item.
3016	Election Supplies	Supplies used in the administration of elections.
3017	Asphalt	Asphalt for road construction.
3018	Rock & Stone	Rock and stone for road maintenance.
3019	Salt/Sand	Salt/sand purchased for surface treatment.
3020	Signs	County signage.
3021	Posts	Used for signage.
3022	Pipe	Culvert materials.
3023	Guardrail	Guardrail materials.
3024	Paint & Pavement Markings	Road maintenance and construction projects.
3025	Equipment Parts	Repair and maintenance parts.
3026	Chemicals	Herbicides, etc.
3027	Items for Resale	Fuel, culverts, etc.
3028	Miscellaneous	Reserve for unexpected commodities and supplies and/or other non-categorized expenses.
3029	Dust Abatement Materials	Materials used for dust abatement.
3030	County Hosted/Conducted Meetings	Non-travel expenses specific to meeting provisions.
3031	Construction Materials	Lumber, nails, cement, bricks, concrete, rebar, etc.
3034	Items for Distribution	Items to be dispersed.

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3035	Publicity and Award Items	Recognitions, awards, public relations, etc.
3071	Mediation/Pharmacy	Prescriptions for prisoner care.
3077	Sheriff K-9 Supplies	Dog food, etc.
3085	Employee Wellness Program	Wellness program related costs.
VEHICLE OPERATING EXPENSE <i>Expenditures relating to the operation and maintenance of vehicles including mileage reimbursement for personal vehicle travel when authorized.</i>		
3501	Fuel and Lubricants	Gas, diesel, oil, propane, lubricants.
3502	Maintenance & Repairs	Vehicle servicing, batteries, headlights, wiper blades, repair parts, car washes.
3503	Tires	Replacement and repair of tires on county owned vehicles.
3504	Mileage Payments	Reimbursement at the state government rate for miles driven in personal vehicles on county business.
CAPITAL OUTLAY <i>Expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$2,500.</i>		
3701	Equipment & Machinery	General office or shop equipment and machinery with a cost over \$2,500.
3702	Building & Structures	Purchase, repair, maintenance, upkeep, etc.
3703	Land	Purchase of land other than road right-of-way.
3706	Construction Equipment	Heavy equipment requiring no motor vehicle tag.
3707	Technology Equipment	Computer equipment and related technology machines with a cost over \$2,500.
3708	Software	Purchased computer programs with a cost over \$2,500.
3709	Vehicles	All vehicles that require a motor vehicle tag.
3711	Project Design/Engineering	Costs associated with designing and engineering a project.
3712	Project ROW Purchase	Costs associated with appraisal and acquisition of infrastructure right-of-ways.
3713	Project Utility Relocation	Costs associated with utility relocation from infrastructure rights-of-way.
3714	Project Construction	Capital project construction costs.
3715	Project Construction Engineering	Construction inspection service costs.
OPERATING TRANSFER <i>Operating fund transfers.</i>		
6002	Transfer to (specify where)	Transfer between funds.