



Miami County, Kansas

FY 2008 Budget

Adopted August 22, 2007
by the
Board of County Commissioners

Table of Contents

	<u>Page No.</u>
INTRODUCTION.....	1 - 10
County Officials, Department Directors, Managers and Staff.....	1 - 2
Budget Summary and Process	3 - 10
SECTION ONE: VISUAL PERSPECTIVES	11 - 18
SECTION TWO: GENERAL GOVERNMENT	19 - 90
 <u>LEGISLATIVE SERVICES:</u>	
Board of County Commissioners.....	19 - 22
 <u>ADMINISTRATIVE SERVICES</u>	
Administrative Elections.....	23 - 26
Building & Grounds	27 - 30
County Administrator	31 - 34
County Clerk.....	35 - 38
County Counselor	39 - 42
Risk Management	42
County Register of Deeds	43 - 46
Countywide Services	47 - 50
Motor Vehicle Operations.....	51 - 54
 <u>APPRAISAL / REAPPRAISAL</u>	
County Appraisal	55 - 58
County Reappraisal.....	59 - 62
 <u>FINANCIAL SERVICES</u>	
County Treasurer	63 - 66
Bond & Interest.....	67 - 70

Table of Contents

	<u>Page No.</u>
Property / Casualty Insurance	71 - 74
 <u>PERSONNEL SERVICES</u>	
Human Resources	75 - 78
Training.....	78
Employee Benefits	79 - 82
 <u>TECHNOLOGY SERVICES</u>	
Information Systems	83 - 86
Information Technology Plan	87 - 90
SECTION THREE: COMMUNITY DEVELOPMENT	91 - 114
Building Codes Services	91 - 94
Economic Development.....	95 - 98
Environmental Health	99 - 102
GIS / Mapping.....	103 - 106
Parks & Recreation	107 - 110
Planning & Zoning.....	111 - 114
SECTION FOUR: COMMUNITY PROGRAMS	115 - 150
Community College Tuition	115 - 118
Conservation District	119 - 122
Extension Council.....	123 - 126
Fair Association	127 - 130
Historical Advisory Board	131 - 134
Mental Health.....	135 - 138
Senior Care.....	139 - 142

Table of Contents

	<u>Page No.</u>
Special Alcohol.....	143 - 146
Tri-Ko, Inc. (Mental Retardation).....	147 - 150
SECTION FIVE: PUBLIC WORKS	151 - 198
<u>ENVIRONMENTAL</u>	
Household Hazardous Waste	151 - 154
Noxious Weed.....	155 - 158
Solid Waste Disposal / Recovery.....	159 - 162
<u>INFRASTRUCTURE</u>	
Engineering Services	163 - 166
Miami County Airport	167 - 170
Road & Bridge	171 - 174
<u>SPECIAL FUND</u>	
County Fuel.....	175 - 178
Special Bridge.....	179 - 182
Special Machinery	183 - 186
<u>WASTEWATER</u>	
Bucyrus Sewer	187 - 190
Club Estates Sewer	191 - 194
Walnut Creek Sewer	195 - 198
SECTION SIX: PUBLIC HEALTH & SAFETY	199 - 284
<u>911 COMMUNICATIONS</u>	
9-1-1 Emergency Wireless.....	199 - 202
Nine-One-One.....	203 - 206

Table of Contents

	<u>Page No.</u>
<u>CEMETERY DISTRICTS</u>	
Osage Cemetery District # 4	207 - 210
<u>EMERGENCY MEDICAL SERVICES</u>	
Emergency Medical Services.....	211 - 216
Death Investigation	215
<u>FIRE PROTECTION</u>	
Miami County Fire District One	217 - 220
Miami County Fire District Two	221 - 224
<u>LIGHTING</u>	
Bucyrus Lights	225 - 228
Club Estates Lights	229 - 232
Hillsdale Lights.....	233 - 236
<u>PROSECUTION</u>	
Codes Court	237 - 240
County Attorney.....	241 - 244
Prosecuting Attorney Training Fund	245 - 248
<u>PUBLIC HEALTH</u>	
Community Health.....	249 - 268
Home Health	253 - 255
Family Planning.....	256 - 257
Healthy Start	258 - 259
Immunizations.....	260 - 261
Therapy	262 - 263
Woman, Infant and Children (WIC)	264 - 265

Table of Contents

	<u>Page No.</u>
Bioterrorism	266 - 268
 <u>PUBLIC SAFETY</u>	
Conceal Carry	269 - 272
County Sheriff.....	273 - 276
Emergency Management	277 - 280
Jail Operations	281 - 284
SECTION SEVEN: JUDICIAL SERVICES.....	285 - 300
 <u>COMMUNITY SERVICES</u>	
Community Services.....	285 - 296
Adult Supervision	285 - 288
Juvenile Offender Management Grant.....	289 - 292
Sex Offender Management Grant	293 - 296
 <u>DISTRICT COURT</u>	
District Court	297 - 300
SECTION EIGHT: SPECIAL REVENUES / RESERVES.....	301 - 316
 <u>SPECIAL REVENUES</u>	
Special Capital Improvement.....	301 - 304
Special Sales Tax / CIF.....	305 - 308
 <u>SPECIAL RESERVES</u>	
Special Building Improvement Reserve	309 - 310
Special Equipment Reserve	311 - 314
Special Retirement Reserve	315 - 316

Table of Contents

	<u>Page No.</u>
SECTION NINE: APPENDICES	
Appendix A: Budget & Levy Documents.....	A-1 - A-15
Appendix B: Glossary of Terms	B-1 - B-6
Appendix C: Revenue Source Descriptions.....	C-1 - C-4
Appendix D: Fund Budget Categories	D-1 - D-2
Appendix E: Line Item Definitions.....	E-1 - E-10

Miami County, Kansas
County Officials, Department Directors, Managers and Staff
Participating in the 2008 Budget Process

Elected Officials

County Commissioner, District 1 James E. Wise
County Commissioner, District 2 Arthur Godfrey, DVM
County Commissioner, District 3George Pretz
County Commissioner, District 4Ronald E. Stiles
County Commissioner, District 5 Lyle Wobker
County Attorney.....David Miller
County Clerk..... Kathy Peckman
County Register of DeedsKatie Forck
County Sheriff..... Frank Kelly
County Treasurer Gayla Shields

Appointed Officials, Department Directors, and Managers

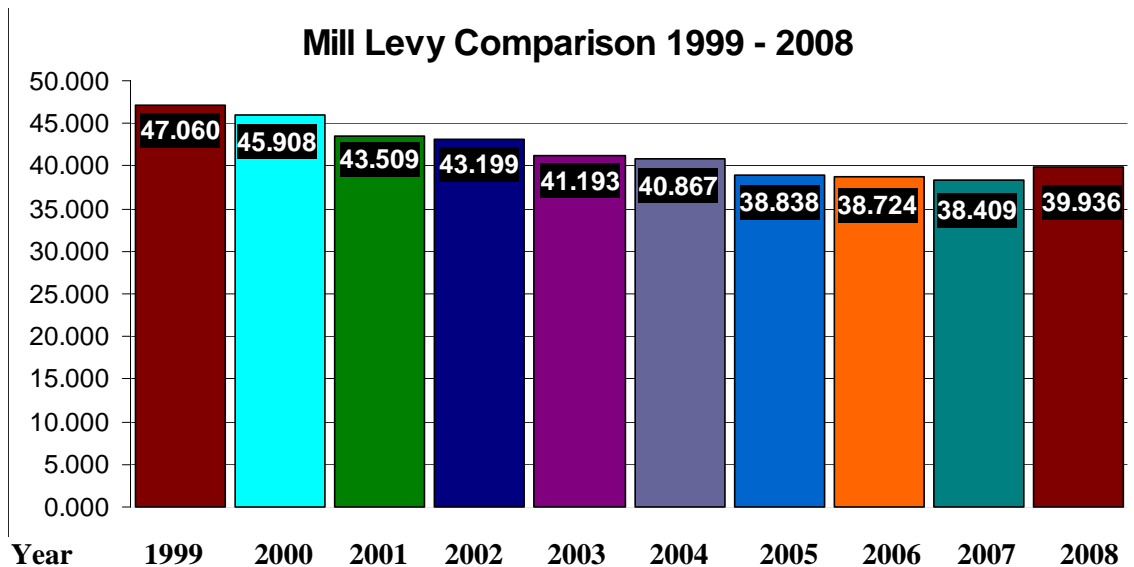
County Administrator Shane Krull
County AppraiserStephanie O’Dell
County Counselor David Heger
County Engineer Penny Evans, PE
Fiscal Services Manager Steve Lyman
Director of Building Codes ServicesMike Davis
Director of Community Health Rita McKoon, RN
Director of Community ServicesBill VanKirk

Director of Economic Development Janet McRae
Director of Emergency Medical Services Jason Jenkins
Director of Environmental Health Charlene Weiss
Director of Facilities Maintenance..... Dennis O’Dell
Director of GIS / Mapping..... Deanna Hermreck
Director of Human Resources.....Brenda Carlson
Director of Information Technology.....Richard Larson
Interim Director of Planning and Zoning..... Charlene Weiss
Director of Road and Bridge..... J.R. McMahan II
Administrative Analyst Terry Courtney

Miami County, Kansas FY 2008 Budget Summary and Process

Each year the Board of County Commissioners considers and adopts an annual county budget. That budget is the county’s financial plan; it reflects how resources are allocated to assure our citizens health, safety and welfare. The adopted budget allocates a variety of public resources to assist citizen-in-need; deliver cultural and social opportunities; provide and maintain an extensive road, bridge and communication network; and keep our county safe.

On August 22, 2007 the Miami County Commission formally adopted the 2008 budget. As adopted, the 2008 Miami County budget reflected a 39.921 mill levy, the first increase in 8 years. The final assessed valuation set on November 1st increased the mill levy by .015 to 39.936.

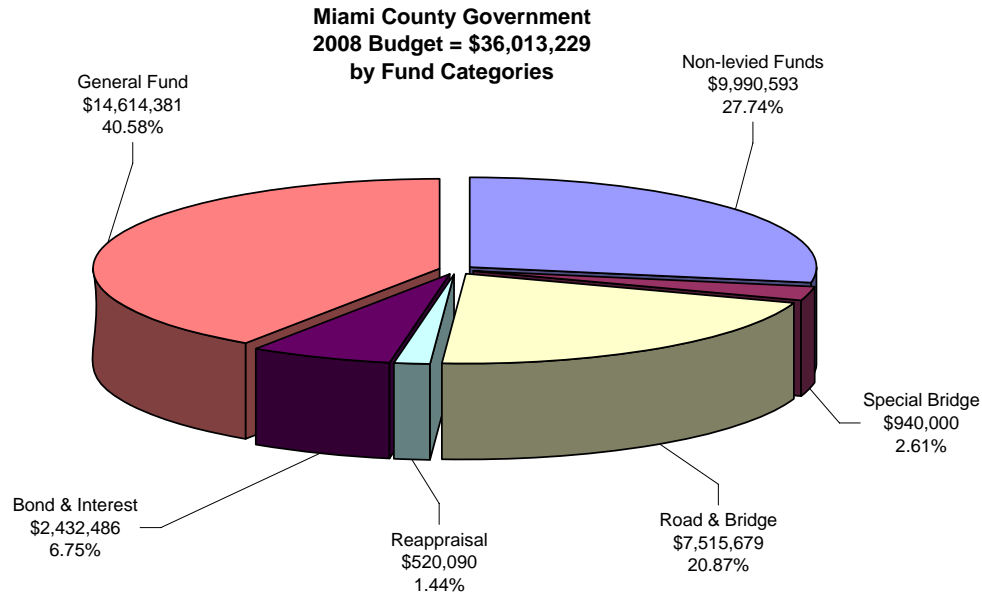


The 2008 adopted budget total expenditures equal \$36,013,229 (net expenditures equal \$31,519,303) with a total tax levied of \$14,035,710 (based on an assessed valuation of \$351,459,127). When Miami County develops its budget, it must use the preliminary valuation to estimate where the mill levy must be set in order to generate the revenue needed to meet budgeted expenditures. Miami County’s 2008 budget is based on the 2007 valuation. The 2007 tax year funds the 2008 budget. The anticipated mill levy at the time of budget adoption was 39.921; however, in October, the State Board of Tax Appeals upheld an exemption appeal by the Osawatomie YMCA resulting in a decrease of valuation to \$351,459,127 and a revised mill levy of 39.936.

The 2008 budget is subdivided into categories called funds. This is called fund accounting. 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 (5) tax levy and twenty (20) non tax levy funds allowing for segregation of revenues and accounting for expenditures of specific revenue. Each separate fund must balance and be monitored. In each of these funds the revenue must equal or exceed expenditures. The county budget is actually the collective of all the separate funds.

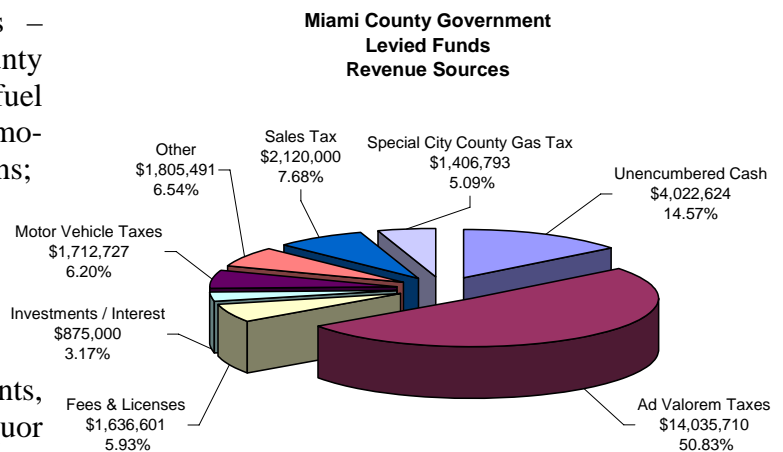
Kansas law requires that county governments have a balanced budget - all proposed expenditures must be covered by adequate funding. That funding can be revenue generated during the year, or fund balance which is revenue generated but not spent in prior years. As in the past, we are budgeting a five percent (5%) balance for non-appropriated reserve. Items or accounts within a fund may be adjusted during the budget year. As directed by budget law, increases in the total of receipts or expenditures in a budgeted fund may require budget amendment(s).

The 2008 budget expenditures are formulated around five ad valorem tax levied funds and a group of non-tax levied funds as depicted in the following chart.



Miami County will rely on seven (7) major revenue categories for 2008. These sources are:

- (1) State Highway Aid Payments – Under state statute Miami County receives a share of state motor fuel tax collections, plus a share of motor carrier property tax collections;
- (2) Vehicle Taxes;
- (3) Local Sales Taxes;
- (4) Ad Valorem Taxes;
- (5) Unencumbered Cash Balance;
- (6) User Fees;
- (7) Other sources which include grants, fund transfers, 911 tax and liquor drink tax.



Every dollar budgeted to be spent during 2008 must be matched with an offsetting dollar of funding. Taxes provide the largest portion of Miami County revenues and those taxes paid on real and personal property (ad valorem) will fund 38.97% of the 2008 Budget.

FUNDS

The **General Fund** is the county's chief operating fund providing for day to day operations and services.

The **Bond and Interest Fund** (or debt service) provides for retirement of general obligation and revenue bonds. Each year the county levies taxes that together with special assessments credited are sufficient to fund the principal and interest payments.

The **Reappraisal Fund** was 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 assessors appraise property 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.

Under the auspices of Public Works, the **Road and Bridge Fund** is 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. The **Special Bridge Fund** is used for the construction of bridges in Miami County, including surveying, design engineering, right-of-way acquisition, construction and materials.

The **Internal Service Fund** is 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 cost-reimbursement basis. The programs within the Internal Service Fund are County Fuel and Motor Vehicle Operations.

The **Special Machinery / Equipment and Special Reserve Replacement Funds** were 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.

The purpose of the **Special Alcohol Program Fund** is to provide 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 are used to account for the proceeds and expenditures associated with the Walnut Creek, Club Estates, and Bucyrus Sewer Systems.

The **Special Sales Tax Fund** is used to account for the proceeds from the one quarter of one percent county-wide sales tax designated for road and bridge infrastructure improvements. In November 2004 voters approved an extension of the tax for an additional five years, 2006 – 2010.

Special District Funds are used to account for the proceeds from the assessment for streetlights at Club Estates. The mill levies for Hillsdale and Bucyrus Street Lighting, Osage Cemetery District No. 4, as well as the Fire Districts, are made separately from the County Budget. Thus, they do not reflect in the county mill levy.

Other than county government, there are a number of separate taxing entities that levy property taxes in Miami County. Among those entities are thirteen townships, five cities, eight school districts, seven cemetery districts, two fire districts, two library districts, one watershed, and two streetlight and siren districts. The Miami County Board of Commissioners does oversee the preparation and administration of budgets for one of the cemetery districts, the two fire districts, and the two streetlight and siren districts.

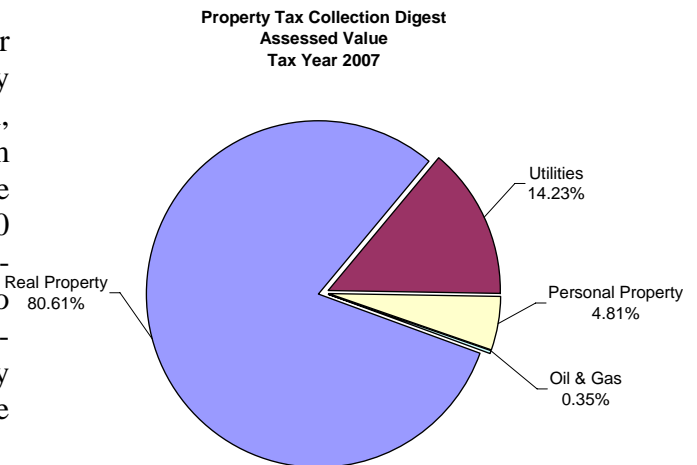
CASH BASIS LAW

The essence of the Kansas cash basis law, a product of the 1930's is that no indebtedness shall be created against a current fund unless there is cash in the treasury at the time (in the fund from which the debt will be paid). 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 records expenditures when incurred, not when paid.

REVENUE SOURCES

The 2008 budget relies on four (4) major revenue sources to finance citizen services. Those sources are Ad Valorem Taxes, Sales Taxes, Special City and County Highway appropriations, and User Fees. In previous years the county could depend on state demand transfers in the form of Local Ad Valorem Tax Reduction (LAVTR) and County Revenue Sharing (CCS). The State withdrew 2003 contributions in late 2002 and has not reinstated such.

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 1/10 of a penny or \$1 of tax for each \$1,000 of assessed valuation. The number of mills used to calculate property tax is determined by each local government authorized to collect 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.

For FY 2008 the property tax contribution to the budget is \$14,035,710. The trends in property values directly impact county revenues. Changes in population, business conditions and state mandates affect local property values. In contrast to many Kansas counties, Miami County's population and its median household income is increasing above the State's average. Miami County is 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 2.0 percent (2%), 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.

Of the 1% Miami County sales tax rate, approximately 67% is apportioned to the county, and 33% to the cities. Additionally, each of the cities except Fontana has a local sales tax: Louisburg = 1%; Osawatomie = 1.0%; Paola = 1.25%; and Spring Hill = 1% (Miami County portion of Spring Hill only).

The Sales Tax table on page 8 indicates the amount of sales tax collected for Miami County usage, 1997 through October 2007. Seventy-five percent (75%) of the County's share of the 1% allocation is dedicated to Road and Bridge. The remaining twenty-five percent (25%) goes to the General Fund.

In November 2000, Miami County voters approved a sales tax increase of one quarter of one percent (.25%). During the years 2001 – 2005 \$3,475,880 went to the county and cities within Miami County to help finance the costs of roadway construction and improvements. In November 2004 County voters approved a five year extension of the special sales tax for years 2006 – 2010 to continue providing much needed roadway project funding.

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 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. Miami County's projected receipts from the 2008 Special City / County Highway Fund is \$1,406,793.

User Fees: The fourth major revenue source is user fees. User fees are an increasingly valuable source of revenue. State law requires some user fees such as motor vehicle and mortgage registration fees; while other fees are set by County Resolution such as building permit fees, contractor license fees, environmental health sanitary permit fees, emergency medical services fees, or those 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 the service.

Years	January	February	March	April	May	June	July	August	September	October	November	December	YTD Total
1997	111,851.95	85,372.08	80,507.89	97,727.36	103,401.25	97,552.58	97,564.97	87,649.61	107,561.43	89,400.06	116,360.22	66,854.21	1,141,803.61
1998	117,983.94	111,166.50	90,958.80	111,941.30	78,568.58	99,489.43	116,652.33	146,355.79	115,298.20	127,459.76	120,893.40	98,347.97	1,335,116.00
1999	129,064.33	117,233.83	77,315.17	159,230.60	127,627.23	135,327.27	138,148.85	138,372.87	136,706.91	143,049.38	143,501.35	116,311.76	1,561,889.55
2000	120,465.25	149,760.50	122,630.35	94,162.64	144,296.65	137,914.26	91,689.31	141,678.32	129,560.88	192,263.27	139,864.82	125,375.58	1,589,661.83
2001	128,860.60	144,586.33	172,065.99	167,128.56	188,752.59	187,449.29	176,399.06	203,877.60	184,954.15	203,877.60	192,958.38	199,695.10	2,150,605.25
2002	194,579.23	210,846.75	191,100.61	164,345.92	183,154.33	202,706.96	199,065.24	220,359.32	184,007.50	216,503.90	179,909.93	185,903.38	2,332,483.07
2003	204,274.13	181,606.58	166,296.13	156,659.69	198,629.98	197,131.42	199,285.21	182,283.61	207,729.68	224,680.82	197,474.93	243,573.10	2,359,625.28
2004	224,803.30	250,824.31	247,362.60	194,022.08	227,132.69	235,531.82	260,872.33	267,504.97	226,969.39	248,033.29	255,469.06	267,692.86	2,906,218.70
2005	239,380.75	254,527.57	208,021.65	223,089.57	252,679.87	238,842.86	261,343.18	276,479.05	242,350.43	278,928.96	248,606.97	247,919.02	2,972,169.88
2006	258,884.20	244,473.87	214,001.95	212,798.04	300,803.23	274,175.72	252,181.62	302,982.59	226,069.78	257,537.21	264,332.55	222,324.92	3,030,565.68
2007	232,633.66	265,285.80	200,077.54	216,547.90	266,425.74	234,138.83	260,993.32	264,910.54	244,365.93	275,887.93			
% change from 2006	-10.14%	8.51%	-6.51%	1.76%	-11.43%	-14.60%	3.49%	-12.57%	8.09%	7.13%			
Portion to Road & Bridge													
2001	96,645.45	108,439.75	94,081.63	91,381.96	103,205.47	102,492.85	96,450.85	111,710.76	101,342.03	111,710.76	105,727.79	109,419.06	1,232,608.36
2002	106,615.91	115,447.29	104,635.45	89,986.00	100,284.54	110,990.43	108,996.42	120,445.55	100,576.12	118,338.23	98,336.43	101,612.39	1,276,264.76
2003	111,653.60	95,065.45	87,050.89	82,006.51	103,976.67	103,192.22	104,319.66	95,328.14	108,635.59	117,500.45	103,272.70	127,380.47	1,239,382.35
2004	122,448.43	136,232.59	134,352.40	105,381.05	123,364.73	127,926.63	141,690.06	145,226.34	123,219.89	134,655.32	138,692.14	145,328.34	1,578,517.92
2005	129,957.92	137,727.48	112,562.65	120,716.07	136,727.67	129,240.32	141,415.48	149,530.93	131,072.81	150,855.94	134,456.60	134,084.52	1,608,348.39
2006	140,014.93	131,951.12	115,504.35	114,854.55	162,354.04	147,982.25	136,111.25	163,287.32	121,836.47	138,795.30	142,457.54	119,818.24	1,634,967.36
2007	125,373.96	142,793.77	107,694.51	116,559.92	143,407.36	126,028.48	140,483.28	142,373.05	131,331.59	148,272.71			
% change from 2006	-10.46%	8.22%	-6.76%	1.48%	-11.67%	-14.84%	3.21%	-12.81%	7.79%	6.83%			
Portion to County General													
2001	32,215.15	36,146.58	31,360.55	30,460.65	34,401.82	34,164.29	32,150.29	37,236.93	33,780.68	37,236.93	35,242.60	36,473.01	410,869.48
2002	35,538.64	38,482.43	34,878.49	29,995.33	33,428.19	36,996.81	36,332.15	40,148.52	33,525.38	39,446.08	32,778.81	33,870.80	425,421.63
2003	37,217.87	31,688.48	29,016.96	27,335.50	34,658.89	34,397.40	34,773.22	31,776.05	36,211.86	39,166.82	34,424.23	42,460.16	413,127.44
2004	40,816.14	45,410.86	44,784.13	35,127.02	41,121.58	42,642.21	47,230.02	48,408.78	41,073.30	44,885.10	46,230.71	48,442.78	526,172.63
2005	43,319.31	45,909.16	37,520.88	40,238.68	45,575.89	43,080.11	47,138.49	49,843.64	43,690.94	50,285.31	44,818.86	44,694.84	536,116.11
2006	46,671.65	43,983.70	38,501.45	38,284.85	54,118.01	49,327.41	45,370.42	54,429.11	40,612.16	46,265.10	47,485.84	39,939.42	544,989.12
2007	41,791.32	47,597.92	35,898.17	38,853.30	47,802.45	42,009.49	46,827.76	47,457.68	43,777.20	49,424.24			
% change from 2006	-10.46%	8.22%	-6.76%	1.48%	-11.67%	-14.84%	3.21%	-12.81%	7.79%	6.83%			
Portion to Special Sales Tax													
2001			46,623.81	45,285.92	51,145.30	50,792.15	47,797.92	54,929.91	49,831.44	54,929.91	51,987.99	53,803.03	507,127.38
2002	52,424.68	56,917.03	51,586.67	44,364.29	49,441.60	54,719.72	53,736.67	59,765.25	49,906.00	58,719.59	48,794.69	50,420.19	630,796.38
2003	55,402.66	54,852.65	50,228.28	47,317.68	59,994.42	59,541.80	60,192.33	55,179.42	62,882.23	68,013.55	59,778.00	73,732.47	707,115.49
2004	61,538.73	69,180.86	68,226.07	53,514.01	62,646.38	64,962.98	71,952.25	73,869.85	62,676.20	68,492.87	70,546.21	73,921.74	801,528.15
2005	66,103.52	70,890.93	57,938.12	62,134.82	70,376.31	66,522.43	72,789.21	77,104.48	67,586.68	77,787.71	69,331.51	69,139.66	827,705.38
2006	72,197.62	68,539.05	59,996.15	59,658.64	84,331.18	76,866.06	70,699.95	85,266.16	63,621.15	72,476.81	74,389.17	62,567.26	850,609.20
2007	65,468.38	74,894.11	56,484.86	61,134.68	75,215.93	66,100.86	73,682.28	75,079.81	69,257.14	78,190.98			
% change from 2006	-9.32%	9.27%	-5.85%	2.47%	-10.81%	-14.01%	4.22%	-11.95%	8.86%	7.88%			

2008 BUDGET BOOK

The 2008 Budget book is segregated into the following sections:

Section One: Visual Perspectives – Charts and graphs

Section Two: General Government comprised of Legislative Services, Administrative Services, Appraisal / Reappraisal, Financial Services, Personnel Services, and Technology Services

Section Three: Community Development, including Building Codes Services, Economic Development, Environmental Health, GIS / Mapping, Parks and Recreation, and Planning and Zoning

Section Four: Community Programs, including Community College Tuition, Conservation District, Extension Council, Fair Association, Historical Advisory Board, Mental Health, Senior Care, Special Alcohol, and Tri-Ko, Inc. (Mental Retardation)

Section Five: Public Works comprised of Environmental Services, Infrastructure, Special Funds, and Wastewater Services

Section Six: Public Health and Safety comprised of 911 Communications, Cemetery Districts, Emergency Medical Services, Fire Protection, Lighting, Prosecution, Public Health, and Public Safety.

Section Seven: Judicial Services comprised on Community Services and District Court for the 6th Judicial District of Kansas

Section Eight: Special Revenues and Reserves

Section Nine: Appendices

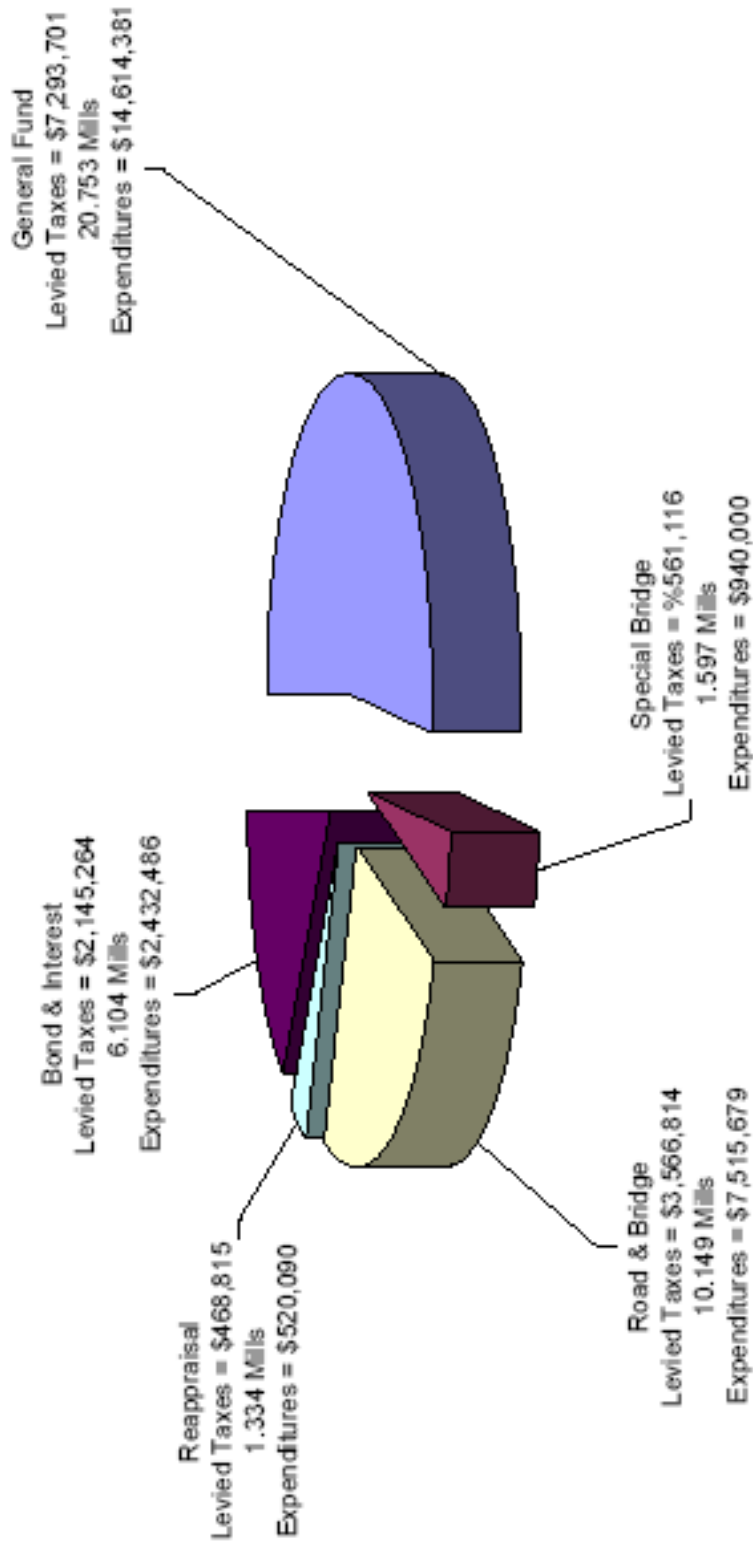
(This page intentionally blank)

Section One: Visual Perspectives

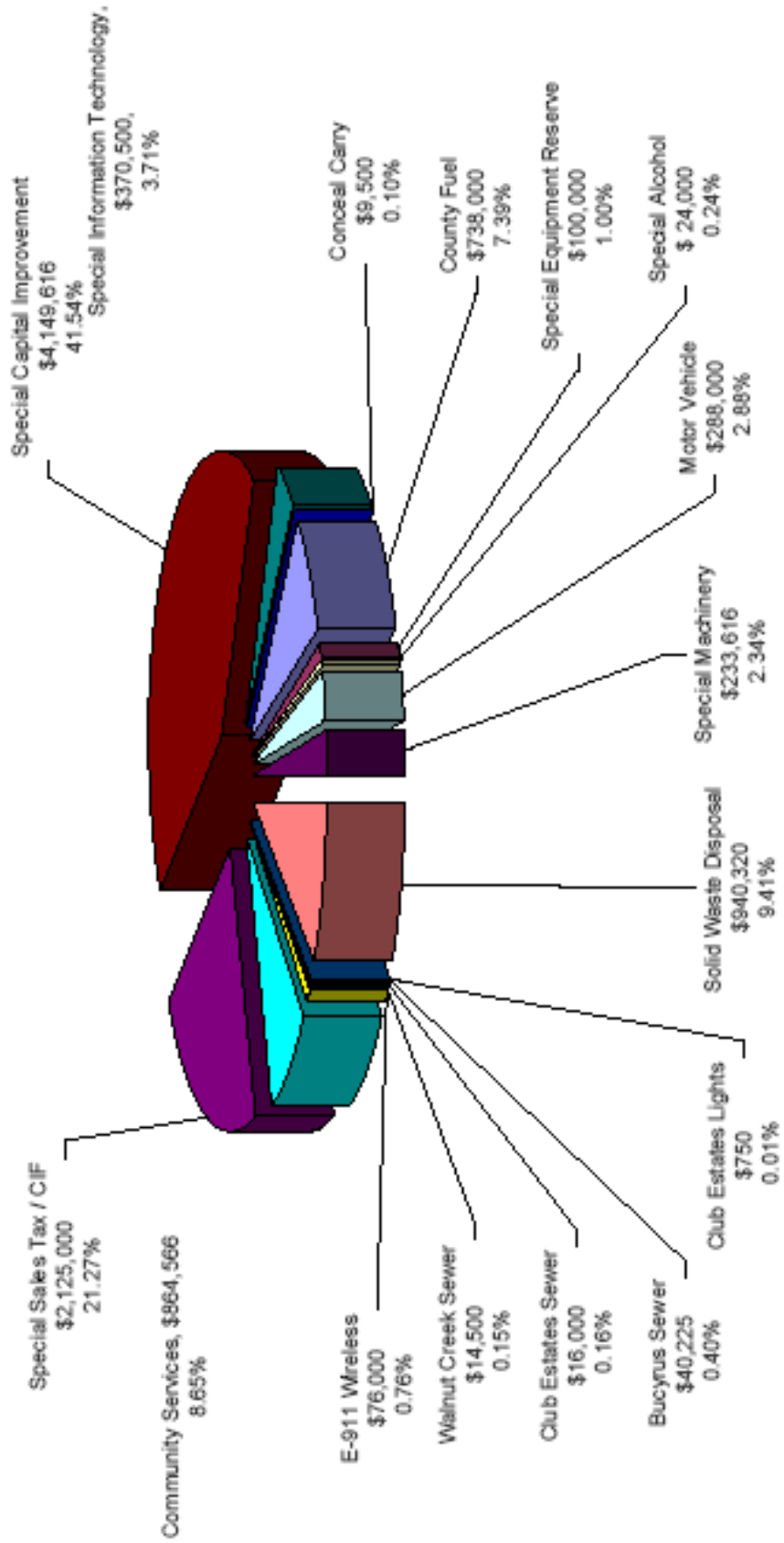
Visual Perspective

- Miami County Government – Levied Taxes / Mill Levy Detail
- Miami County Government – Non levied Expenditures Detail
- Miami County Government – Expenditures by Fund Category
- Miami County General Fund Revenues – Where the Money Comes From
- Miami County General Fund Expenditures – Where the Money Goes
- Miami County Expenditures by Fund Category (includes Special Districts)
- Miami County Expenditures by Service Classification (includes Special Districts)

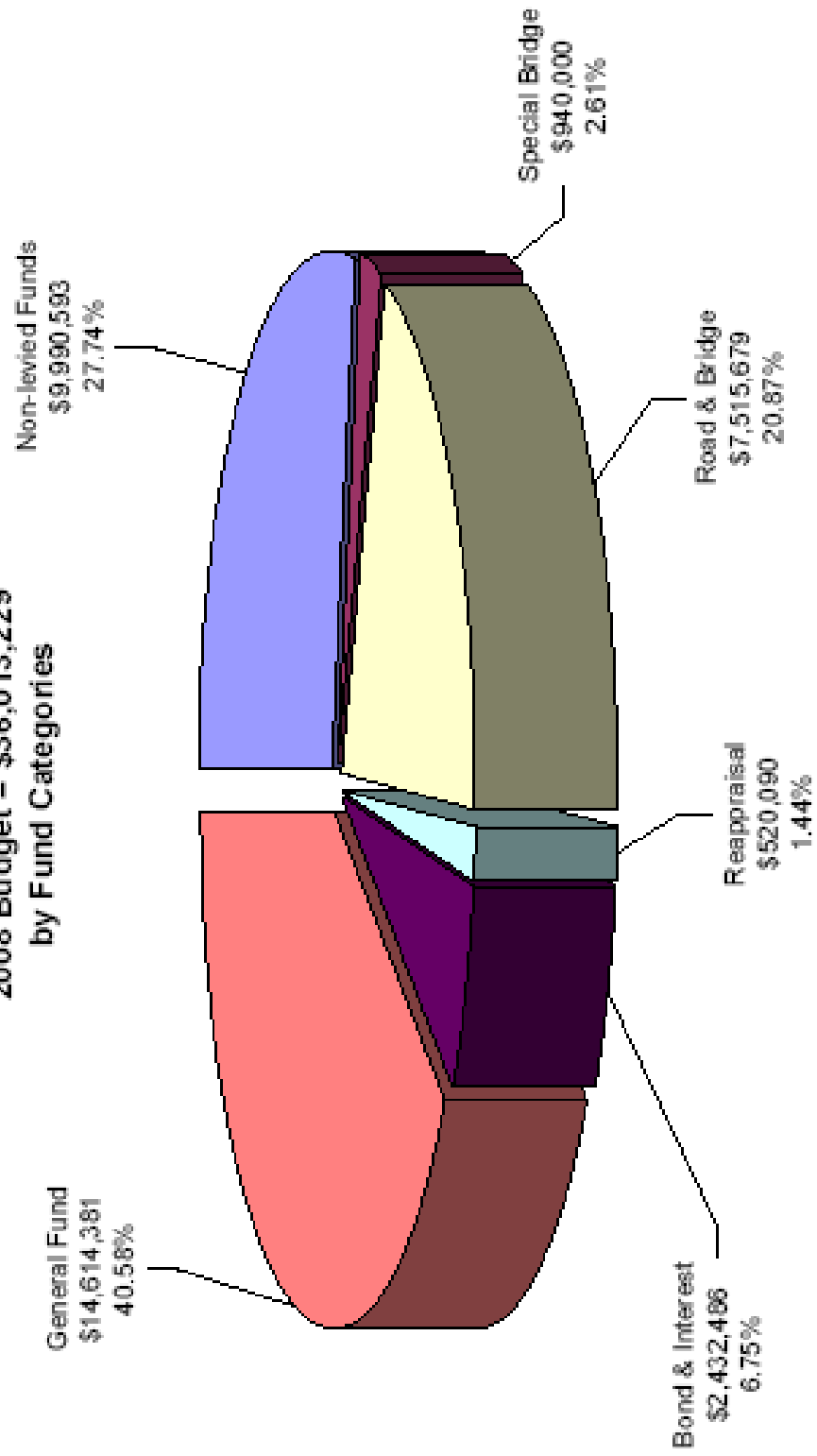
Miami County Government
2008 Levied Taxes = \$14,035,710
Mill Levy = 39.936
(Total Expenditures = \$26,022,636)



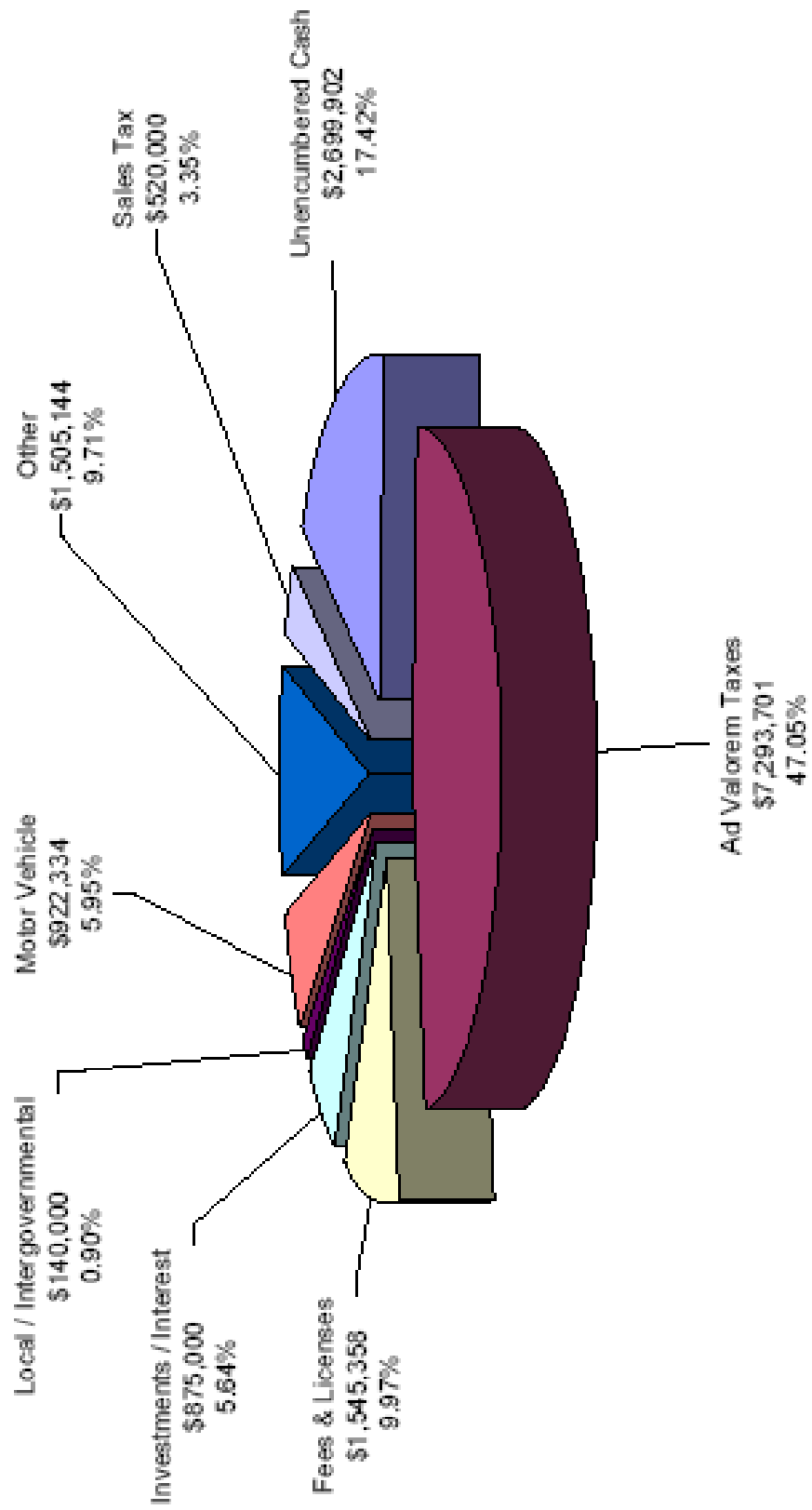
**Miami County Government
2008 Non-levied Expenditures = \$9,990,593**



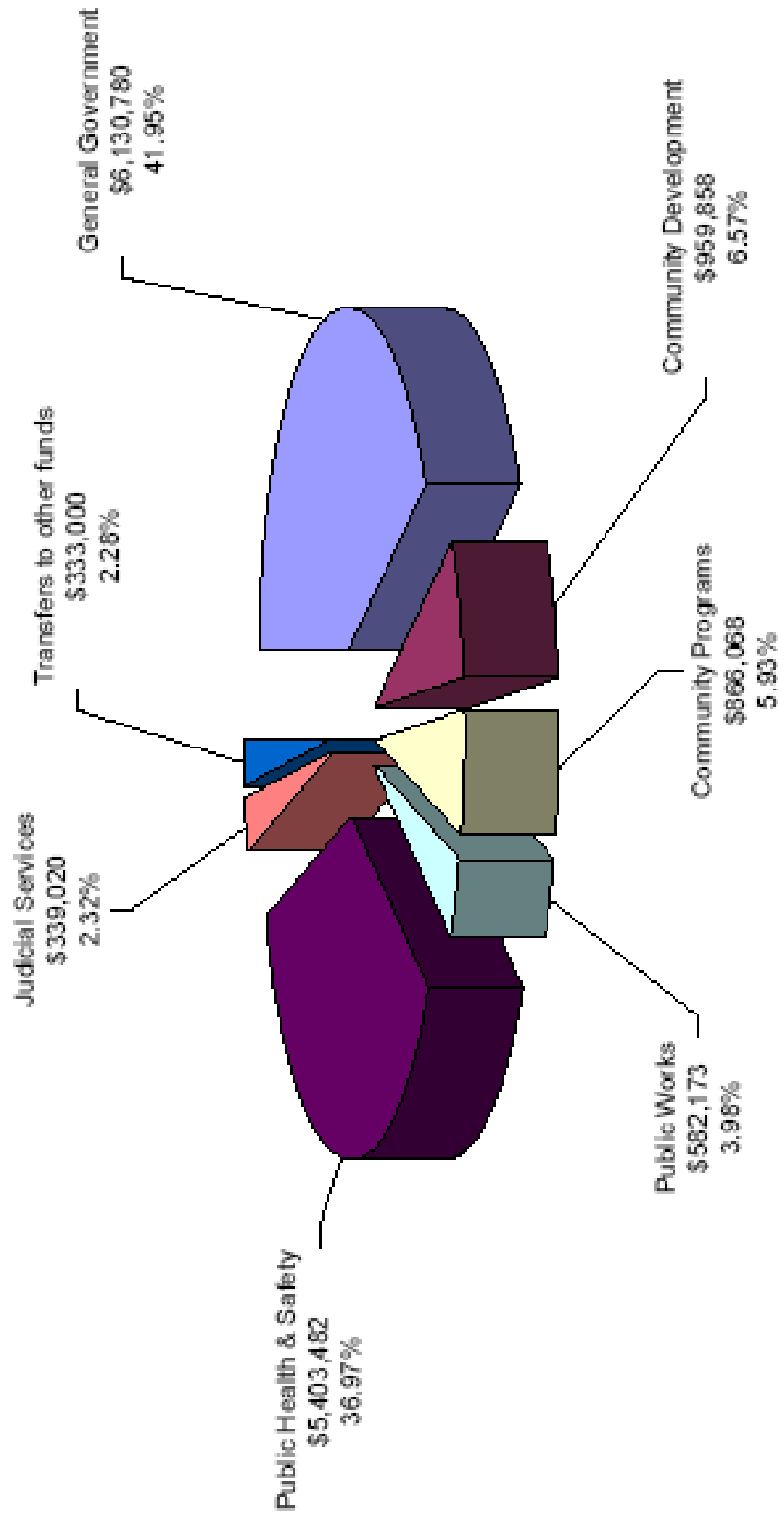
**Miami County Government
2008 Budget = \$36,013,229
by Fund Categories**



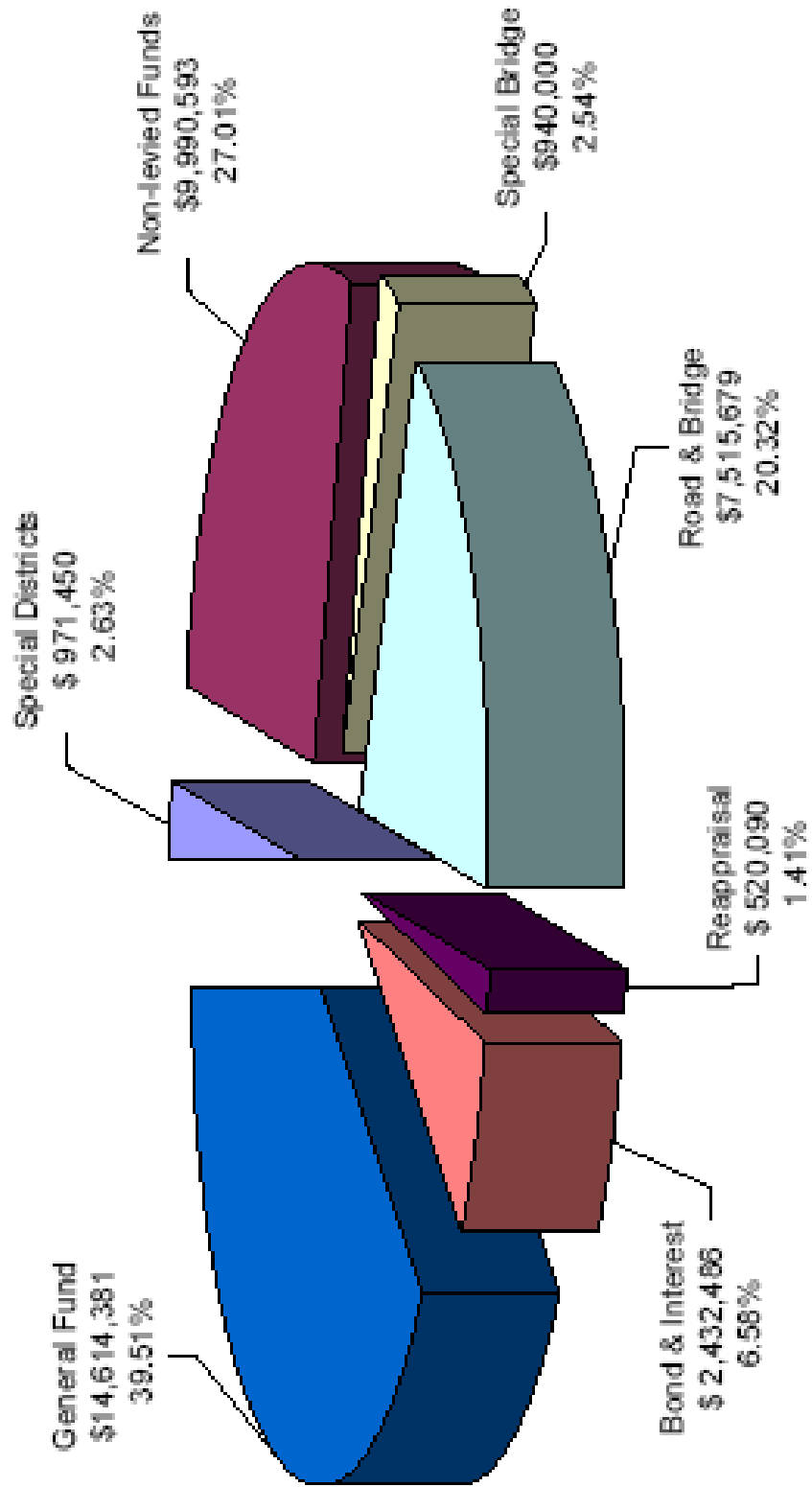
**Miami County Government
General Fund
Where the Money Comes From**



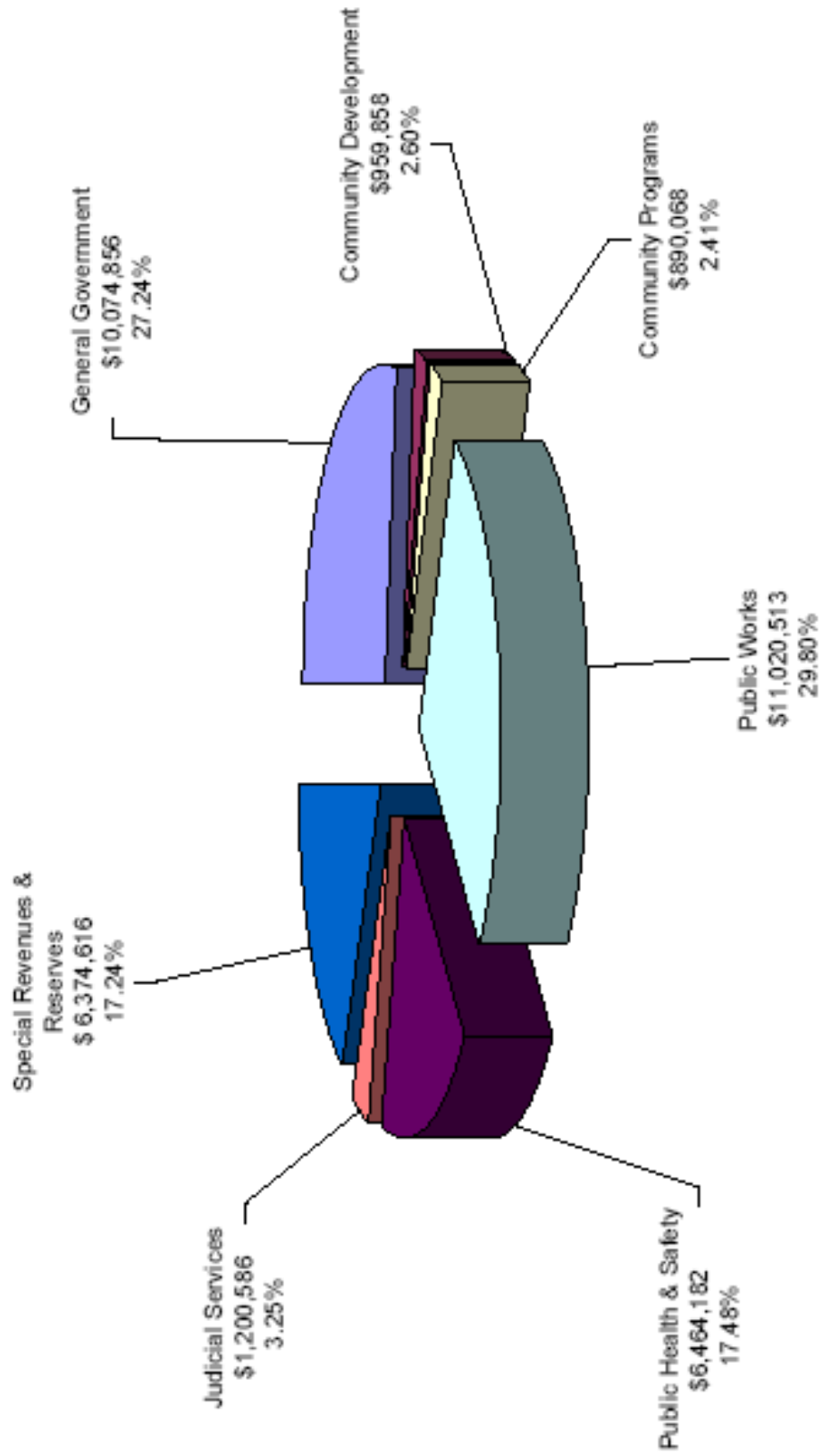
**Miami County Government
General Fund
Where the Money Goes**



**Miami County
2008 Budget Expenditures = \$36,984,679
by Fund Categories**



Miami County
2008 Total Budgeted Expenditures = \$36,984,679
(by Service Classification)



(This page intentionally blank)

Section Two: General Government

Legislative Services

- Board of County Commissioners

Administrative Services

- Administrative Elections
- Building & Grounds
- County Administrator
- County Clerk
- County Counselor
 - Risk Management
- County Register of Deeds
- Countywide Services
- Motor Vehicle Operations

Appraisal / Reappraisal

- County Appraisal
- County Reappraisal

Financial Services

- County Treasurer
- Bond & Interest
- Property / Casualty Insurance

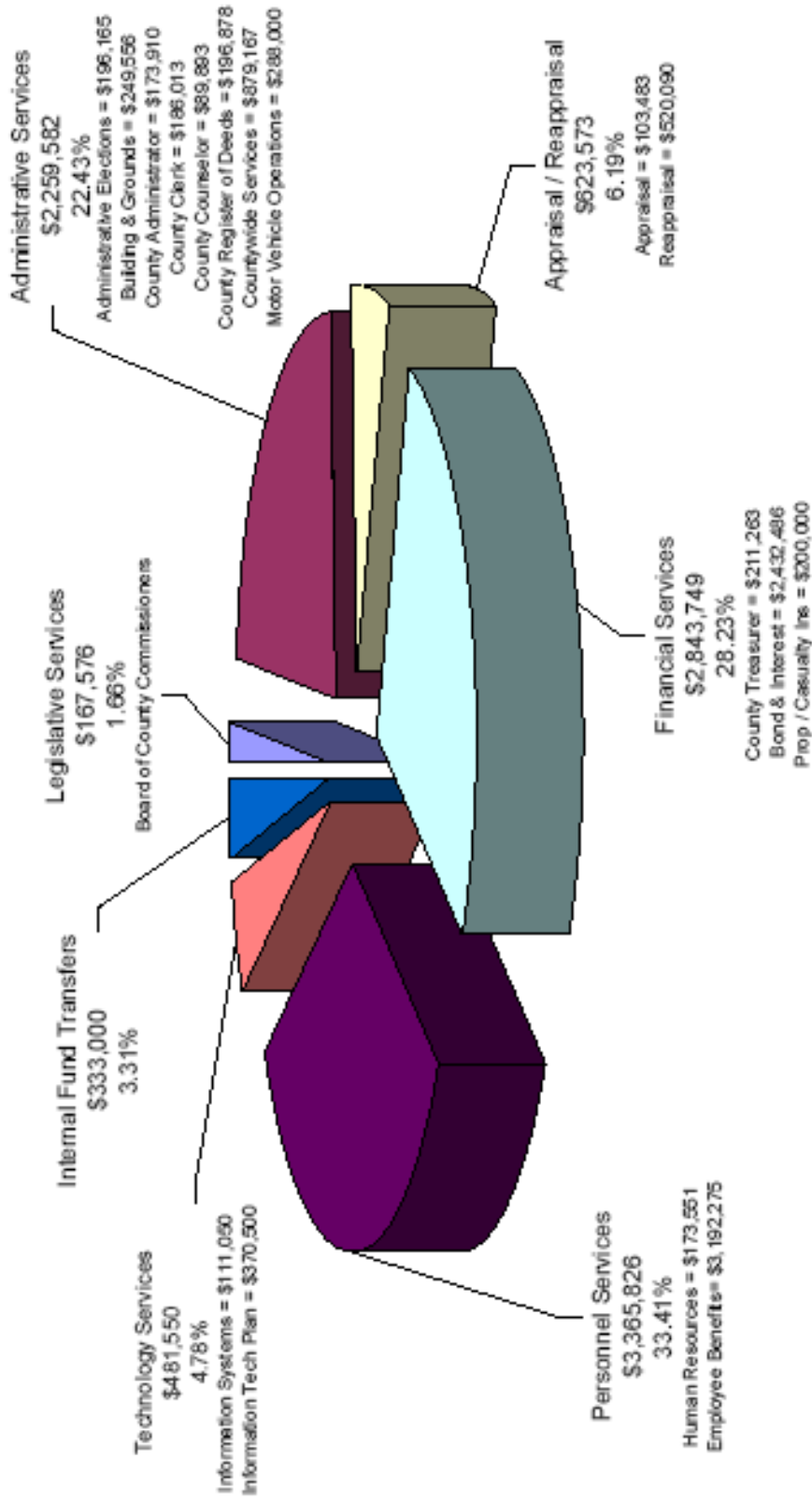
Personnel Services

- Human Resources
 - Training
- Employee Benefits

Technology Services

- Information Systems
- Information Technology Plan

General Government Expenditures \$10,074,856



Board of County Commissioners (100-70)

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.

In November 2002, Miami County voters approved a referendum that expanded the Board of County Commissioners to five, creating two new districts.

District 1, covering South Wea, East Middle Creek, Sugar Creek, and Miami Townships; and the City of Louisburg is served by Commissioner James E. “Jim” Wise. Commissioner Wise is serving his second term of office which will expire in 2010.

District 2, covering North Paola Township and the City of Paola is served by Arthur “Art” Godfrey, DVM. Commissioner Godfrey is serving his third term of office which will expire in 2008.

District 3, covering West Valley Township and the City of Osawatomie is served by George Pretz. Commissioner Pretz is serving his first term of office which will expire in 2008.

District 4, covering West Middle Creek, North Wea, Ten Mile, North Marysville, and South Marysville Townships; and the Miami County portion of the City of Spring Hill is served by Ronald “Ron” Stiles. Commissioner Stiles is serving his second term of office which will expire in 2010.

District 5, covering Richland, Stanton, Osawatomie, Mound, Osage, East Valley and South Paola Townships; and the City of Fontana is served by James “Lyle” Wobker. Commissioner Wobker, first appointed by Governor Graves in December 2002, is serving his second elected term which will expire in 2010.

The Chairman and Chairman Pro-tem are appointed yearly by the Commission members.

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 BOCC continually strive 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.

Board of County Commissioners (100-70)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	110,732	113,193	117,062	121,476
Contractual Services	8,238	7,019	40,100	35,400
Commodities & Supplies	2,166	1,983	8,225	5,100
Vehicle Operating Expense	2,331	2,309	5,000	5,600
Capital Outlay	48,500	36,009	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	171,967	160,513	170,387	167,576

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Elected Officials	5	5	5	5
Total FTEs Budgeted	5	5	5	5

Operating Budget – Expenditures Detail

Department: Board of County Commissioners				
Fund & Department Number: 100-70		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	111,693	115,562	119,076
1002	Longevity	1,500	1,500	2,400
	Total Personnel Services	113,193	117,062	121,476
	<u>Contractual Services</u>			
2001	Travel	1,150	3,000	3,000
2002	Training & Education	1,975	4,500	3,500
2004	Telephone	897	1,100	1,125
2005	Postage	55	500	500
2007	Dues and Memberships	608	1,000	1,000
2008	Legal Publications	257	250	300
2012	Printed Media Subscriptions	0	500	375
2038	Other Contractual Expenses	0	25,000	25,000
2044	Contingency	0	3,000	0
2045	Copier Lease / Maintenance	818	0	0
2065	Advertisements / Promotional Publications	1,259	1,250	600
	Total Contractual Services	7,019	40,100	35,400
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	375	250
3004	Books, Educational Materials	0	100	100
3010	Office Equipment / Furnishings	0	750	500
3012	Food	1,827	2,500	2,500
3028	Miscellaneous	35	3,000	0
3030	County Hosted / Conducted Meetings	121	1,500	1,250
3035	Publicity and Award Items	0	0	500
	Total Commodities / Supplies	1,983	8,225	5,100
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	0	600
3504	Mileage Payments	2,309	5,000	5,000
	Total Vehicle Operating Expense	2,309	5,000	5,600
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	36,009	0	0
	Total Capital Outlay	36,009	0	0

(This page intentionally blank)

Administrative Elections (100-301)

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 2008 Election year for Miami County includes:

- Spring City Primary Election on February 26th (if needed)
- Spring City General Election on April 1st
- Fall Primary Election on August 5th
- Fall General Election on November 4th

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.

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.

Administrative Election personnel continually strive to:

- 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.
- Maintain the highest level of knowledge and expertise in the duties of this office through continuing education and self-evaluation.
- Dignify voters by providing equal opportunity to participate in the democratic processes.
- Continually work towards making the election process easier and more efficient for both the public and staff.

Administrative Elections (100-301)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	67,246	86,638	64,351	94,520
Contractual Services	22,137	13,818	25,725	44,790
Commodities & Supplies	11,254	13,820	15,055	24,055
Vehicle Operating Expense	38	345	1,200	2,800
Capital Outlay	20,250	20,000	0	30,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	120,925	134,621	106,331	196,165

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Elected Officials	0.19	0.19	0.19	0.19
Election Board Worker	1	1	1	1
Office Specialist	1.25	1.25	1.25	1.2
Seasonal / Temporary / Part time		0.4		1
Total FTEs Budgeted	2.44	2.84	1.44	3.39

Operating Budget – Expenditures Detail

Department: Administrative Elections				
Fund & Department Number: 100-301		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Personnel Services</u>				
1001	Employee Salaries	73,903	62,316	92,435
1002	Longevity	2,685	1,785	2,085
1003	Overtime	10,050	250	0
Total Personnel Services		86,638	64,351	94,520
<u>Contractual Services</u>				
2001	Travel	2,166	2,000	2,300
2002	Training & Education	774	1,000	1,000
2004	Telephone	0	900	900
2005	Postage	3,236	5,000	5,200
2006	Refuse Disposal	115	0	115
2007	Dues and Memberships	30	75	75
2008	Legal Publications	4,694	3,000	6,000
2010	Professional Services	175	1,200	1,200
2011	Printing / Binding / Microfilm	9	2,000	8,000
2012	Printed Media Subscriptions	51	100	100
2014	Contractual Agreements	0	0	5,000
2018	Computer Maintenance/Service/Support Contracts	23	0	0
2022	Equipment Rental	38	0	0
2023	Building Rental	1,470	750	3,400
2036	Equipment Maintenance / Repair	95	0	0
2038	Other Contractual Expenses	0	0	4,000
2060	Internet Service / Leased Data Lines	0	7,700	5,500
2065	Advertisements / Promotional Publications	942	2,000	2,000
Total Contractual Services		13,818	25,725	44,790
<u>Commodities / Supplies</u>				
3001	Office Supplies	794	3,000	3,000
3002	Forms	1,310	3,500	8,000
3004	Books, Educational Materials	52	55	55
3011	Photo Supplies	10	0	0
3016	Election Supplies	11,503	7,500	12,000
3028	Miscellaneous	151	1,000	1,000
Total Commodities / Supplies		13,820	15,055	24,055
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	6	200	200
3502	Maintenance & Repairs	1	0	0
3504	Mileage Payments	338	1,000	2,600
Total Vehicle Operating Expense		345	1,200	2,800

Department: Administrative Elections				
Fund & Department Number: 100-301			Project Number:	
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
3701	<u>Capital Outlay</u>			
	Equipment & Machinery	20,000	0	30,000
	Total Capital Outlay	20,000	0	30,000

Building & Grounds (100-14)

The Building and Grounds Division is charged with maintenance and upkeep of the County Administrative Center, County Courthouse, Community Health Clinic, Sheriff's Office, and associated grounds. A portion of the janitorial services (Community Health Clinic) is contracted out and reflected in contractual labor. (Road & Bridge and Community Services office cleaning is also contracted out with costs budgeted in those respective budgets.) 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.

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.

Building and Grounds personnel continually strive to:

- 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.

Building & Grounds (100-14)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	80,048	82,372	85,280	87,822
Contractual Services	45,924	94,642	118,942	127,275
Commodities & Supplies	3,764	14,475	13,100	14,600
Vehicle Operating Expense	0	0	200	200
Capital Outlay	0	12,539	9,375	19,659
Transfer to Building Reserve	0	25,000	25,000	0
Other	0	0	0	0
Total Budget	129,736	229,028	251,897	249,556

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Maintenance Worker I	1.9	1.9	1.9	1.9
Supervisor I	1	1	1	1
Total FTEs Budgeted	2.9	2.9	2.9	2.9

Operating Budget – Expenditures Detail

Department: Building & Grounds				
Fund & Department Number: 100-14		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	81,244	84,080	86,622
1002	Longevity	900	1,200	1,200
1003	Overtime	228	0	0
	Total Personnel Services	82,372	85,280	87,822
	<u>Contractual Services</u>			
2001	Travel	0	100	200
2002	Training & Education	0	525	545
2004	Telephone	496	600	600
2006	Refuse Disposal	2,541	3,050	3,339
2009	Building Maintenance / Repair	4,406	12,800	12,800
2015	Contract Labor	14,073	17,367	14,523
2016	Maintenance Contracts	10,379	12,500	13,350
2051	Electricity	60,635	67,000	74,370
2053	Water & Sewer	2,112	5,000	7,548
	Total Contractual Services	94,642	118,942	127,275
	<u>Commodities / Supplies</u>			
3005	Custodial & Laundry Supplies	13,976	11,000	12,500
3006	Agricultural / Horticultural Supplies	0	1,500	1,500
3015	Small Tools & Equipment	256	0	0
3019	Salt	213	400	400
3028	Miscellaneous	30	200	200
	Total Commodities / Supplies	14,475	13,100	14,600
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	0	200	200
	Total Vehicle Operating Expense	0	200	200
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	2,493	3,000	3,000
3702	Building & Structures	10,046	6,375	16,659
	Total Capital Outlay	12,539	9,375	19,659
	<u>Transfers</u>			
6002	Transfer to Building Reserve	25,000	25,000	0
	Total Transfers	25,000	25,000	0

(This page intentionally blank)

County Administrator (100-11)

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 budget; 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.

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.

The Administrator's Office continually strives to:

- 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.

County Administrator (100-11)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	148,671	152,073	158,186	160,460
Contractual Services	14,637	8,415	9,800	10,175
Commodities & Supplies	1,429	134	2,050	2,175
Vehicle Operating Expense	196	492	600	1,100
Capital Outlay	1,542	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	166,475	161,114	170,636	173,910

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Accounting Specialist	1	1	1	1
Administrator	1	1	1	1
Office Assistant III	1	1	1	1
Total FTEs Budgeted	3	3	3	3

Operating Budget – Expenditures Detail

Department: County Administrator				
Fund & Department Number: 100-11		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Personnel Services</u>				
1001	Employee Salaries	146,673	151,686	153,160
1002	Longevity	900	1,200	1,800
1003	Overtime	0	800	1,000
1091	Vehicle Allowance	4,500	4,500	4,500
Total Personnel Services		152,073	158,186	160,460
<u>Contractual Services</u>				
2001	Travel	1,094	2,000	2,250
2002	Training & Education	925	2,300	2,300
2004	Telephone	1,822	2,000	2,050
2005	Postage	405	550	600
2007	Dues and Memberships	1,060	1,000	1,100
2012	Printed Media Subscriptions	424	450	475
2013	Insurance / Bonding	75	0	0
2014	Contractual Agreements	0	1,000	1,000
2044	Contingency	0	500	400
2045	Copier Lease / Maintenance	2,610	0	0
Total Contractual Services		8,415	9,800	10,175
<u>Commodities / Supplies</u>				
3001	Office Supplies	77	200	250
3002	Forms	0	100	100
3004	Books, Educational Materials	0	750	500
3010	Office Equipment / Furnishings	0	0	500
3012	Food	57	100	150
3014	Medical Supplies	0	0	25
3028	Miscellaneous	0	400	300
3030	County Hosted / Conducted Meetings	0	500	300
3035	Publicity and Award Items	0	0	50
Total Commodities / Supplies		134	2,050	2,175
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	199	300	600
3504	Mileage Payments	293	300	500
Total Vehicle Operating Expense		492	600	1,100
<u>Capital Outlay</u>				
Total Capital Outlay		0	0	0

(This page intentionally blank)

County Clerk (100-60)

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; conducts sales tax refunds; maintains inventories; and provides other duties as required by law. The Clerk maintains a record of all orders and contracts.

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.

The mission of the County Clerk's Office is to deliver professional services to Miami County.

The County Clerk's Office continually strives to:

- 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 of this office through continuing education and self-evaluation.
- Develop and improve partnerships between other departments and the Clerk's Office.
- Provide prompt, courteous and professional assistance to all citizens served by Miami County, and to fellow employees.

County Clerk (100-60)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	147,352	151,429	171,886	165,943
Contractual Services	11,511	12,913	14,145	14,795
Commodities & Supplies	3,723	2,544	5,600	4,625
Vehicle Operating Expense	0	178	900	650
Capital Outlay	0	20,000	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	162,586	187,064	192,531	186,013

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Elected Officials	0.81	0.81	0.81	0.81
Fiscal Services Manager	1	1	0.77	0.77
Office Assistant II	2	2	2	2
Office Specialist	0.75	0.75	0.75	0.80
Total FTEs Budgeted	4.56	4.56	4.33	4.38

Operating Budget – Expenditures Detail

Department: County Clerk				
Fund & Department Number: 100-60		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Personnel Services</u>				
1001	Employee Salaries	148,922	168,021	162,766
1002	Longevity	2,115	3,315	3,177
1003	Overtime	392	550	0
Total Personnel Services		151,429	171,886	165,943
<u>Contractual Services</u>				
2001	Travel	1,760	2,000	2,000
2002	Training & Education	1,030	1,700	1,700
2004	Telephone	1,143	1,400	1,400
2005	Postage	2,251	2,410	2,410
2007	Dues and Memberships	480	1,675	1,675
2008	Legal Publications	86	150	150
2010	Professional Services	240	500	500
2011	Printing / Binding / Microfilm	2,478	3,000	3,000
2012	Printed Media Subscriptions	51	1,310	1,810
2018	Computer Maintenance/Service/Support Contracts	118	0	0
2036	Equipment Maintenance / Repair	427	0	150
2045	Copier Lease / Maintenance	2,849	0	0
Total Contractual Services		12,913	14,145	14,795
<u>Commodities / Supplies</u>				
3001	Office Supplies	1,856	3,000	2,500
3002	Forms	246	750	750
3003	Computer Supplies / Software	133	0	0
3004	Books, Educational Materials	52	100	100
3010	Office Equipment / Furnishings	257	750	750
3014	Medical Supplies	0	0	25
3028	Miscellaneous	0	1,000	500
Total Commodities / Supplies		2,544	5,600	4,625
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	6	200	100
3502	Maintenance & Repairs	1	0	0
3504	Mileage Payments	171	700	550
Total Vehicle Operating Expense		178	900	650
<u>Capital Outlay</u>				
3701	Equipment & Machinery	20,000	0	0
Total Capital Outlay		20,000	0	0

(This page intentionally blank)

County Counselor (100-80)

The County Counselor is appointed by the Board of County Commissioners and serves as legal counsel for the County Commission and other County officials. The Counselor represents the County in all civil actions in which the County is an interested party and provides legal services for the County in all other civil matters.

Beginning with the 2008 budget, costs associated with risk management will be assigned to a special program allocation within the Counselor's budget (Project No. 25).

The mission of the County Counselor is to provide legal services to the Board of County Commissioners and County Departments / Offices.

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.

County Counselor (100-80)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	60,634	62,058	64,491	66,393
Contractual Services	9,270	10,223	16,325	21,900
Commodities & Supplies	660	175	900	1,000
Vehicle Operating Expense	0	155	0	600
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	70,564	72,611	81,716	89,893

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
County Counselor	1	1	1	1
Total FTEs Budgeted	1	1	1	1

Operating Budget – Expenditures Detail

Department: County Counselor				
Fund & Department Number: 100-80		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	60,858	62,991	64,893
1002	Longevity	1,200	1,500	1,500
	Total Personnel Services	62,058	64,491	66,393
	<u>Contractual Services</u>			
2001	Travel	134	600	800
2002	Training & Education	291	1,600	1,000
2004	Telephone	323	375	400
2005	Postage	329	800	800
2007	Dues and Memberships	685	800	800
2008	Legal Publications	828	5,000	2,500
2010	Professional Services	6,954	7,000	10,500
2012	Printed Media Subscriptions	0	150	100
2045	Copier Lease / Maintenance	679	0	0
	Total Contractual Services	10,223	16,325	16,900
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	300	200
3004	Books, Educational Materials	175	350	300
3010	Office Equipment / Furnishings	0	250	500
	Total Commodities / Supplies	175	900	1,000
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	155	0	600
	Total Vehicle Operating Expense	155	0	600
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Department: County Counselor – Risk Management

Fund & Department Number: 100-80

Project Number: 25

Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2022	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Equipment Rental	0	0	5,000
	Total Contractual Services	0	0	5,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

Register of Deeds (100-260)

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.

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.

The Office of the Register of Deeds constantly strives to:

- Evaluate service to provide the utmost quality and efficiency.
- Preserve and protect the integrity of our records.
- Improve on customer service and building relationships with other departments.
- Keep abreast, evaluate, and implement new technology to insure the best customer service.

Register of Deeds (100-260)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	130,786	134,140	138,961	143,628
Contractual Services	48,082	46,752	51,400	51,350
Commodities & Supplies	1,132	1,478	1,700	1,700
Vehicle Operating Expense	0	25	200	200
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	180,000	182,395	192,261	196,878

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Elected Officials	1	1	1	1
Office Assistant I	1	1	1	1
Office Assistant III	2	2	2	2
Total FTEs Budgeted	4	4	4	4

Operating Budget – Expenditures Detail

Department: Register of Deeds				
Fund & Department Number: 100-260		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	129,340	133,861	137,928
1002	Longevity	4,800	5,100	5,700
	Total Personnel Services	134,140	138,961	143,628
	<u>Contractual Services</u>			
2001	Travel	272	1,000	1,000
2002	Training & Education	530	1,500	1,500
2004	Telephone	1,581	1,850	1,700
2005	Postage	818	1,900	2,000
2007	Dues and Memberships	150	150	150
2050	Heritage Trust Fee	43,401	45,000	45,000
	Total Contractual Services	46,752	51,400	51,350
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,478	1,500	1,500
3028	Miscellaneous	0	200	200
	Total Commodities / Supplies	1,478	1,700	1,700
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	25	200	200
	Total Vehicle Operating Expense	25	200	200
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Countywide Services (100 - 90)

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; utilities; refuse collection at County facilities and special clean-ups; special professional and/or contractual services such as coroner and autopsy costs, auditor services, and juvenile intake; government related professional service memberships; and other various costs amalgamated with local government services.

Countywide Services (100 - 90)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	41,807	10,898	175,000	86,762
Contractual Services	408,453	234,601	816,750	729,708
Commodities & Supplies	56,314	27,079	40,500	72,164
Vehicle Operating Expense	0	476	500	500
Capital Outlay	202,654	23,071	0	0
Transfer to Info Tech Plan	0	258,350	267,107	270,000
Transfer to Special Retirement	0	25,000	25,000	25,000
Transfer to Building Reserve	0	233,725	0	0
Transfer to Bucyrus Sewer	18,200	20,000	25,467	28,000
Other	0	0	0	0
Total Budget	727,428	833,200	1,350,324	1,212,134

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Fiscal Services Manager			0.23	0.23
Total FTEs Budgeted			0.23	0.23

Operating Budget – Expenditures Detail

Department: Countywide Services				
Fund & Department Number: 100-90		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Personnel Services</u>				
1001	Employee Salaries	10,898	150,000	61,624
1002	Longevity	0	0	138
1003	Overtime	0	25,000	25,000
Total Personnel Services		10,898	175,000	86,762
<u>Contractual Services</u>				
2002	Training & Education	25	0	0
2004	Telephone	5,412	4,000	6,000
2005	Postage	(10,067)	5,000	5,000
2006	Refuse Disposal	3,071	4,000	4,000
2007	Dues and Memberships	8,789	8,500	14,000
2008	Legal Publications	8,911	10,000	10,000
2009	Building Maintenance / Repair	107	0	0
2010	Professional Services	87,227	100,000	75,000
2012	Printed Media Subscriptions	376	0	500
2014	Contractual Agreements	32,830	75,000	117,500
2015	Contract Labor	900	0	0
2016	Maintenance Contracts	0	0	3,500
2022	Equipment Rental	9,372	10,000	6,000
2023	Building Rental	0	500	500
2026	Judge Pro-tem	0	5,000	0
2027	Legal Professional Fees	5,735	0	0
2029	Transcripts	0	1,000	0
2031	Registration / Filing Fees	25	25	0
2036	Equipment Maintenance / Repair	0	1,000	1,000
2038	Other Contractual Expenses	67,471	39,000	15,000
2039	Lease / Purchase Payments	41,928	0	0
2043	Animal Control	0	4,000	4,500
2044	Contingency	1,457	445,725	362,708
2045	Copier Lease / Maintenance	(30,697)	0	0
2065	Advertisements / Promotional Publications	1,729	1,000	1,500
2071	Medical Services	0	3,000	3,000
2080	Juvenile Detention	0	100,000	100,000
Total Contractual Services		234,601	816,750	729,708
<u>Commodities / Supplies</u>				
3001	Office Supplies	17,874	28,000	25,000
3002	Forms	0	1,500	1,000
30040	Books, Educational Materials	0	500	500
3005	Custodial & Laundry Supplies	447	0	0
3012	Food	646	1,500	1,500

Department: Countywide Services				
Fund & Department Number: 100-90		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
3015	Small Tools & Equipment	210	0	0
3028	Miscellaneous	7,902	5,000	36,164
3030	County Hosted / Conducted Meetings	0	1,500	1,500
3035	Publicity and Award Items	0	0	4,000
3071	Medications / Pharmacy	0	2,500	2,500
	Total Commodities / Supplies	27,079	40,500	72,164
	<u>Vehicle Operating Expense</u>			
3502	Maintenance & Repairs	0	500	500
3503	Tires	476	0	0
	Total Vehicle Operating Expense	476	500	500
	<u>Capital Outlay</u>			
3702	Building & Structures	23,071	0	0
	Total Capital Outlay	23,071	0	0
	<u>Transfers</u>			
6002	Transfer to Special Information Tech Plan	258,350	267,107	270,000
6002	Transfer to Special Retirement	25,000	25,000	25,000
6002	Transfer to Building Reserve	233,725	0	0
6002	Transfer to Bucyrus Sewer	20,000	25,467	28,000
	Total Transfers	537,075	317,574	323,000

Motor Vehicle Operations (323 - 323)

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 vehicle renewals, title fees, sales tax collection fees, and mail fees (K.S.A. 8-145).

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.

The Motor Vehicle Division continually strives to:

- 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.

Motor Vehicle Operations (323 - 323)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	119,182	121,967	127,959	116,675
Contractual Services	7,828	7,417	12,400	13,250
Commodities & Supplies	2,958	5,176	9,500	10,500
Vehicle Operating Expense	0	0	600	800
Capital Outlay	2,909	7,065	3,000	5,000
Transfer to General Fund	74,932	62,999	44,291	141,775
Other	0	0	0	0
Total Budget	207,809	204,624	197,750	288,000

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Office Assistant I	0.43	0.43	0.43	0
Office Assistant II	3	3	3	3
Supervisor I	1	1	1	1
Total FTEs Budgeted	4.43	4.43	4.43	4

Operating Budget – Expenditures Detail

Department: Motor Vehicle Operations				
Fund & Department Number: 323-323		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	121,967	127,959	116,675
1002	Longevity	2,400	0	0
	Total Personnel Services	124,367	127,959	116,675
	<u>Contractual Services</u>			
2001	Travel	510	1,000	1,500
2002	Training & Education	238	1,500	1,500
2004	Telephone	1,088	1,250	1,350
2005	Postage	5,101	6,550	7,200
2006	Refuse Disposal	133	150	200
2007	Dues and Memberships	25	0	300
2010	Professional Services	50	500	500
2013	Insurance / Bonding	0	100	100
2045	Copier Lease / Maintenance	272	0	0
2060	Internet Service / Leased Data Lines	0	750	0
2065	Advertisements / Promotional Publications	0	600	600
	Total Contractual Services	7,417	12,400	13,250
	<u>Commodities / Supplies</u>			
3001	Office Supplies	2,098	3,000	4,000
3003	Computer Supplies / Software	2,928	3,000	3,000
3010	Office Equipment / Furnishings	150	500	500
3028	Miscellaneous	0	3,000	3,000
	Total Commodities / Supplies	5,176	9,500	10,500
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	300	300
3504	Mileage Payments	0	300	500
	Total Vehicle Operating Expense	0	600	800
	<u>Capital Outlay</u>			
3707	Technology Equipment	7,065	3,000	5,000
	Total Capital Outlay	7,065	3,000	5,000
	<u>Transfers</u>			
6002	Transfer to General Fund	62,999	44,291	141,775
	Total Transfers	62,999	44,291	141,775

(This page intentionally blank)

County Appraisal (100-20)

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 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 6,500 personal property and oil gas properties consisting of over 26,000 pieces of taxable personal property and 1,200 working and royalty oil and gas interest holders.

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.

The Appraisal Office continually strives to:

- Enhance skills, promote efficiency and improve job satisfaction through our training program.
- Systematically 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 results through a continual public information campaign including mailers, press reports and the Miami County web site.
- Advance our technology goals both internally and externally in our use of computer programs for analysis and office management and in assisting in the development of an efficient personal property appraisal program.
- Utilize available tools to provide accurate and cost effective ad valorem appraisals.
- Design and implement a process to make online assessment rendition filing forms available, providing understandable instructions and assistance to Miami County property owners.

County Appraisal (100-20)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	78,736	79,700	88,590	90,962
Contractual Services	8,162	8,444	8,201	8,961
Commodities & Supplies	2,660	1,578	2,900	3,500
Vehicle Operating Expense	0	40	60	60
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	89,558	89,762	99,751	103,483

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Office Assistant III	1	1	1	1
Office Specialist	1	1	1	1
Total FTEs Budgeted	2	2	2	2

Operating Budget – Expenditures Detail

Department: County Appraisal				
Fund & Department Number: 100-20		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	75,546	78,190	80,562
1002	Longevity	4,154	3,600	3,600
1003	Overtime	0	6,800	6,800
	Total Personnel Services	79,700	88,590	90,962
	<u>Contractual Services</u>			
2001	Travel	16	366	636
2002	Training & Education	60	345	345
2004	Telephone	603	700	700
2005	Postage	6,067	6,540	7,030
2010	Professional Services	0	250	250
2045	Copier Lease / Maintenance	1,698	0	0
	Total Contractual Services	8,444	8,201	8,961
	<u>Commodities / Supplies</u>			
3001	Office Supplies	74	100	1,200
3002	Forms	609	1,100	0
3004	Books, Educational Materials	801	1,300	1,300
3010	Office Equipment / Furnishings	85	200	500
3028	Miscellaneous	9	200	500
	Total Commodities / Supplies	1,578	2,900	3,500
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	40	60	60
	Total Vehicle Operating Expense	40	60	60
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

County Reappraisal (321-321)

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 estate 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 17,500 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.

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.

The Reappraisal Division continually strives to:

- 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 web site.
- 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.
- Maximize the appraisal team approach to accomplish all appraisal phases and daily operations.

County Reappraisal (321-321)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	387,529	406,072	425,933	439,207
Contractual Services	32,849	31,684	37,734	41,933
Commodities & Supplies	8,921	3,417	8,400	8,000
Vehicle Operating Expense	9,986	11,190	11,050	12,550
Capital Outlay	6,801	0	18,400	0
Transfer to Special Equipment	0	17,309	0	18,400
Other	0	0	0	0
Total Budget	446,086	469,672	501,517	520,090

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Appraiser / Director	1	1	1	1
Appraiser I	2	2	2	2
Appraiser II	1	1	1	1
Office Assistant II	3	3	3	3
Office Specialist	1	1	1	1
Supervisor III	1	1	1	1
Total FTEs Budgeted	11	11	11	11

Operating Budget – Expenditures Detail

Department: County Reappraisal				
Fund & Department Number: 321-321		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	394,965	408,953	421,307
1002	Longevity	9,600	10,200	11,400
1003	Overtime	1,507	6,780	6,500
	Total Personnel Services	406,072	425,933	439,207
	<u>Contractual Services</u>			
2001	Travel	4,271	8,569	8,813
2002	Training & Education	2,645	3,115	4,620
2004	Telephone	2,319	2,600	2,500
2005	Postage	8,752	8,500	9,250
2007	Dues and Memberships	461	1,100	600
2008	Legal Publications	259	150	150
2010	Professional Services	1,750	1,000	3,000
2012	Printed Media Subscriptions	874	1,000	900
2014	Contractual Agreements	8,566	8,000	8,000
2024	Freight Charges; Shipping and Handling	51	200	100
2027	Legal Professional Fees	0	1,000	1,500
2044	Contingency	0	2,500	2,500
2045	Copier Lease / Maintenance	1,736	0	0
	Total Contractual Services	31,684	37,734	41,933
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,102	2,000	3,500
3002	Forms	1,236	1,800	0
3004	Books, Educational Materials	0	1,350	750
3007	Clothing & Personal Equipment	0	500	500
3010	Office Equipment / Furnishings	236	600	600
3011	Photo Supplies	119	650	650
3015	Small Tools & Equipment	0	0	500
3028	Miscellaneous	724	1,500	1,500
	Total Commodities / Supplies	3,417	8,400	8,000
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	8,014	7,500	8,500
3502	Maintenance & Repairs	1,804	3,000	2,500
3503	Tires	1,358	500	1,500
3504	Mileage Payments	14	50	50
	Total Vehicle Operating Expense	11,190	11,050	12,550

Department: County Reappraisal

Fund & Department Number: 321-321

Project Number:

Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Capital Outlay</u>			
3709	Vehicles	0	18,400	0
	Total Capital Outlay	0	18,400	0
	<u>Transfers</u>			
6002	Transfer to Special Equipment	17,309	0	18,400
	Total Transfers	17,309	0	18,400

County Treasurer (100 - 300)

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. Credit card payments are accepted.

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).

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.

The Treasurer's Office continually strives to:

- 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.

County Treasurer (100 - 300)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	151,047	157,435	160,138	174,338
Contractual Services	14,886	18,085	23,625	27,825
Commodities & Supplies	9,930	3,635	7,200	8,300
Vehicle Operating Expense	0	0	600	800
Capital Outlay	9,710	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	185,573	179,155	191,563	211,263

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Elected Officials	1	1	1	1
Office Assistant I		0.22	0.22	0.22
Office Assistant II	3.22	3	3	3
Supervisor I	1	1	1	1
Total FTEs Budgeted	5.22	5.22	5.22	5.22

Operating Budget – Expenditures Detail

Department: County Treasurer				
Fund & Department Number: 100-300		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	152,309	153,538	168,638
1002	Longevity	5,100	6,600	5,700
1003	Overtime	26	0	0
	Total Personnel Services	157,435	160,138	174,338
	<u>Contractual Services</u>			
2001	Travel	750	1,000	1,250
2002	Training & Education	268	1,500	1,250
2004	Telephone	674	800	825
2005	Postage	13,821	14,000	18,000
2006	Refuse Disposal	133	200	200
2007	Dues and Memberships	233	225	300
2008	Legal Publications	0	0	600
2010	Professional Services	50	1,000	1,000
2011	Printing / Binding / Microfilm	28	2,000	2,000
2013	Insurance / Bonding	0	300	300
2038	Other Contractual Expenses	0	2,000	1,500
2045	Copier Lease / Maintenance	2,128	0	0
2065	Advertisements / Promotional Publications	0	600	600
	Total Contractual Services	18,085	23,625	27,825
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,701	4,000	5,000
3002	Forms	1,808	2,500	2,500
3010	Office Equipment / Furnishings	93	500	500
3028	Miscellaneous	33	200	300
	Total Commodities / Supplies	3,635	7,200	8,300
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	300	300
3504	Mileage Payments	0	300	500
	Total Vehicle Operating Expense	0	600	800
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Bond & Interest (317 - 317)

Retirement of the County's outstanding debt is a component of the 2008 budget. This debt is made up of municipal bonds and loans issued to pay for major capital improvement projects. For 2008 approximately 7.7% of the 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.

The County Debt Service Fund provides for the retirement of County General Obligation Bonds. 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.

In 2006 the County began repaying the 10 year Kansas Department of Transportation TRF (Transportation Revolving Fund) loan. The TRF is a funding source made available through KDOT to assist municipalities in financing road and bridge projects. In 2004 Miami County committed to a loan of \$1,320,000 for roadway reconstruction.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Interest Rate %	Amount Issued	Amount Outstanding 1/1/2007	Date Due		Amount Due 2007		Amount Due 2008	
					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
1999 Composite Issue	9/1/99	5.00	4,850,000	2,495,000	3/1 & 9/1	9/1	120,538	260,000	108,318	280,000
2000 Bucyrus Sewer / USDA	10/2/00	5.13	350,000	325,000	9/1	9/1	16,656	5,000	16,445	5,000
2001 B Bucyrus Sewer/Constr	2/15/01	4.50	500,000	365,000	3/1 & 9/1	9/1	16,790	30,000	15,530	30,000
2002 A Ref & Bridge Bonds	8/29/02	3.79	7,355,000	5,805,000	3/1 & 9/1	9/1	213,830	495,000	198,980	515,000
2003 A Road & Bridge Bonds	11/1/03	3.44	6,210,000	5,450,000	3/1 & 9/1	9/1	179,455	500,000	169,455	550,000
Total G.O. Bonds				14,440,000			547,269	1,290,000	508,728	1,380,000
Revenue Bonds:										
1998 A PBC Admin Bldg	8/1/98	4.10	5,155,000	4,260,000	3/1 & 9/1	9/1	208,423	150,000	201,598	155,000
Total Revenue Bonds				4,260,000			208,423	150,000	201,598	155,000
Other:										
2004 KDOT TRF		3.63	1,320,000	1,179,406	2/1 & 8/1		42,812	130,800	38,064	135,875
Total Other				1,179,406			42,812	130,800	38,064	135,875
Total Indebtedness				19,879,406			798,504	1,570,800	748,390	1,670,875

Bond & Interest (317 - 317)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	2,326,630	2,336,311	2,379,904	2,432,486
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	2,326,630	2,336,311	2,379,904	2,432,486

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Bond & Interest				
Fund & Department Number: 317-317		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	0	5,000	5,000
2033	Bond Principal	1,500,594	1,570,800	1,673,497
2037	Bonds – Interest	831,900	798,504	748,389
2047	Bond Fees	3,817	5,600	5,600
	Total Contractual Services	2,336,311	2,379,904	2,432,486
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Property / Casualty Insurance (100 - 315)

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

Miami County is a member of the Kansas Workers Risk Cooperative for Counties and the premium cost is budgeted in Employee Benefits.

Property / Casualty Insurance (100 - 315)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	278,262	231,892	275,000	200,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	278,262	231,892	275,000	200,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Property / Casualty Insurance				
Fund & Department Number: 10-315		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2013	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Insurance / Bonding	231,892	275,000	200,000
	Total Contractual Services	231,892	275,000	200,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

(This page intentionally blank)

Human Resources (100-12)

Among the duties of the Human Resources Department is the day-to-day administration of County personnel functions including Employee Relations; Rules and Regulations; Recruitment and Retention; Compensation; Safety and Wellness; and Training and Development.

Beginning with the 2008 budget, costs associated with general employee training will be assigned to a special program allocation within the HR budget (Project No. 112).

The Human Resources Team, with respect, concern and an advocate of fair and equitable treatment, is committed to providing the highest quality service to the applicants, employees and elected officials we serve, by developing and implementing policies, programs and services to attract, retain and motivate a highly qualified, diverse and competent workforce.

Human Resources personnel continually strive to:

- 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 responsibility within existing budgets.
- Develop necessary training programs and resources.
- Encourage behaviors that minimize risks to employees and the County by focusing on safety and the well being of employees.

Human Resources (100-12)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	103,916	111,876	116,310	121,546
Contractual Services	28,866	62,401	47,795	48,005
Commodities & Supplies	1,353	2,178	2,900	3,600
Vehicle Operating Expense	74	196	250	400
Capital Outlay	1,800	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	136,009	176,651	167,255	173,551

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Accounting Specialist	1	1	1	1
Director	1	1	1	1
Office Assistant II				1
Office Assistant III	0.5	0.5	0.5	
Total FTEs Budgeted	2.5	2.5	2.5	3

Operating Budget – Expenditures Detail

Department: Human Resources				
Fund & Department Number: 100-12		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	109,926	113,860	120,146
1002	Longevity	1,950	2,100	900
1003	Overtime	0	350	500
	Total Personnel Services	111,876	116,310	121,546
	<u>Contractual Services</u>			
2001	Travel	665	1,200	1,200
2002	Training & Education	5,115	5,500	4,100
2004	Telephone	806	800	800
2005	Postage	719	1,000	1,000
2007	Dues and Memberships	455	650	1,000
2008	Legal Publications	9,173	5,000	6,000
2010	Professional Services	0	0	7,000
2011	Printing / Binding / Microfilm	154	100	160
2012	Printed Media Subscriptions	991	900	1,000
2013	Insurance / Bonding	50	0	50
2014	Contractual Agreements	43,180	32,000	12,750
2038	Other Contractual Expenses	342	645	645
2045	Copier Lease / Maintenance	751	0	0
2071	Medical Services	0	0	7,200
	Total Contractual Services	62,401	47,795	42,905
	<u>Commodities / Supplies</u>			
3001	Office Supplies	517	1,300	1,300
3002	Forms	1,093	500	500
3004	Books, Educational Materials	80	250	250
3010	Office Equipment / Furnishings	383	0	300
3012	Food	0	100	200
3028	Miscellaneous	105	750	750
	Total Commodities / Supplies	2,178	2,900	3,300
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	27	100	200
3504	Mileage Payments	169	150	200
	Total Vehicle Operating Expense	196	250	400
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Operating Budget – Expenditures Detail

Department: Human Resources - Training				
Fund & Department Number: 100-12		Project Number: 112		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2002	Training & Education	0	0	5,000
2011	Printing / Binding / Microfilm	0	0	100
	Total Contractual Services	0	0	5,100
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	0	300
	Total Commodities / Supplies	0	0	300
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Employee Benefits (100 - 311)

This 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, and insurance costs for workers compensation claims and unemployment claims that arise.

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.

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.

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, if possible, 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 each employee an annual Benefit Statement detailing their total compensation / benefit package.

Employee Benefits (100 - 311)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	2,438,546	2,486,462	3,078,133	3,192,275
Contractual Services	0	361	0	0
Commodities & Supplies	(6,588)	(1,401)	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	2,431,958	2,485,422	3,078,133	3,192,275

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Employee Benefits				
Fund & Department Number: 100-311		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1004	Employee Insurance	1,173,980	1,517,304	1,550,000
1005	Workers Comp Premiums	236,565	310,000	356,000
1006	FICA	567,744	637,485	641,285
1007	KPERS	233,702	312,762	300,934
1008	Unemployment	7,318	11,722	10,898
1009	KPERS First Year	3,452	4,680	5,000
1012	KP&F	259,891	282,180	324,158
1140	Miscellaneous	3,810	2,000	4,000
	Total Personnel Services	2,486,462	3,078,133	3,192,275
	<u>Contractual Services</u>			
2010	Professional Services	361	0	0
	Total Contractual Services	361	0	0
	<u>Commodities / Supplies</u>			
3099	Employee PC Purchase Program	(1,401)	0	0
	Total Commodities / Supplies	(1,401)	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Information Systems (100 - 13)

Information Systems is the County's central information technology services department, supporting all enterprise-wide technology, and much of department specific information services. IS 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.

2006 ushered in the adaptation phase of the County's Information Technology Business Plan under guidance from the IS Department. The department continues its efforts to maintain and enhance the County's web site, as well as the creation / integration of a data layer through a countywide database.

The mission of IS 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.

IS continually strives to:

- Actively participate and take a leadership role in the implementation of the Information Technology Business Plan.
- Develop consistency in software applications.
- Monitor, review, and enhance the County's web site and services offered thereon.

Information Systems (100 - 13)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	97,130	136,153	145,641	99,615
Contractual Services	2,092	1,165	9,935	8,935
Commodities & Supplies	2,534	257	4,000	2,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	7,679	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	109,435	137,575	159,576	111,050

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Database Administrator	1	1	1	0
Director	1	1	1	1
Information Systems Specialist	1	1	1	1
Total FTEs Budgeted	3	3	3	2

Operating Budget – Expenditures Detail

Department: Information Systems				
Fund & Department Number: 100-13		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	134,653	143,741	97,115
1002	Longevity	1,500	1,500	2,100
1003	Overtime	0	400	400
	Total Personnel Services	136,153	145,641	99,615
	<u>Contractual Services</u>			
2001	Travel	18	500	500
2002	Training & Education	46	3,000	2,000
2004	Telephone	813	1,000	1,000
2005	Postage	0	35	35
2007	Dues and Memberships	0	200	200
2010	Professional Services	0	2,000	2,000
2038	Other Contractual Expenses	288	3,200	3,200
	Total Contractual Services	1,165	9,935	8,935
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	500	500
3010	Office Equipment / Furnishings	0	2,500	1,000
3028	Miscellaneous	257	1,000	1,000
	Total Commodities / Supplies	257	4,000	2,500
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Information Technology Plan (335 - 335)

Recognizing the strong demand for “e” services, the improvements and savings that are afforded through better use and development of information technology, Miami County instituted an Information Technology Plan beginning with the 2006 budget. 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 has been transitioned from the various departmental budgets into this “special” fund to facilitate a practical, strategic, fiscally constrained, result driven plan.

Information Technology Plan (335 - 335)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	0	98,370	125,000	150,000
Commodities & Supplies	0	86,904	85,000	60,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	182	48,760	168,000	160,500
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	182	234,034	378,000	370,500

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Information Technology Plan				
Fund & Department Number: 335-335		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2018	Computer Maintenance/Service/Support Contracts	60,641	46,000	84,000
2023	Building Rental	40	0	0
2036	Equipment Maintenance / Repair	9,393	13,000	0
2038	Other Contractual Expenses	7,176	0	0
2045	Copier Lease / Maintenance	4,966	49,000	49,000
2060	Internet Service / Leased Data Lines	16,154	17,000	17,000
	Total Contractual Services	98,370	125,000	150,000
	<u>Commodities / Supplies</u>			
3003	Computer Supplies / Software	86,904	85,000	60,000
	Total Commodities / Supplies	86,904	85,000	60,000
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3707	Technology Equipment	41,740	118,000	110,500
3708	Software	7,020	50,000	50,000
	Total Capital Outlay	48,760	168,000	160,500

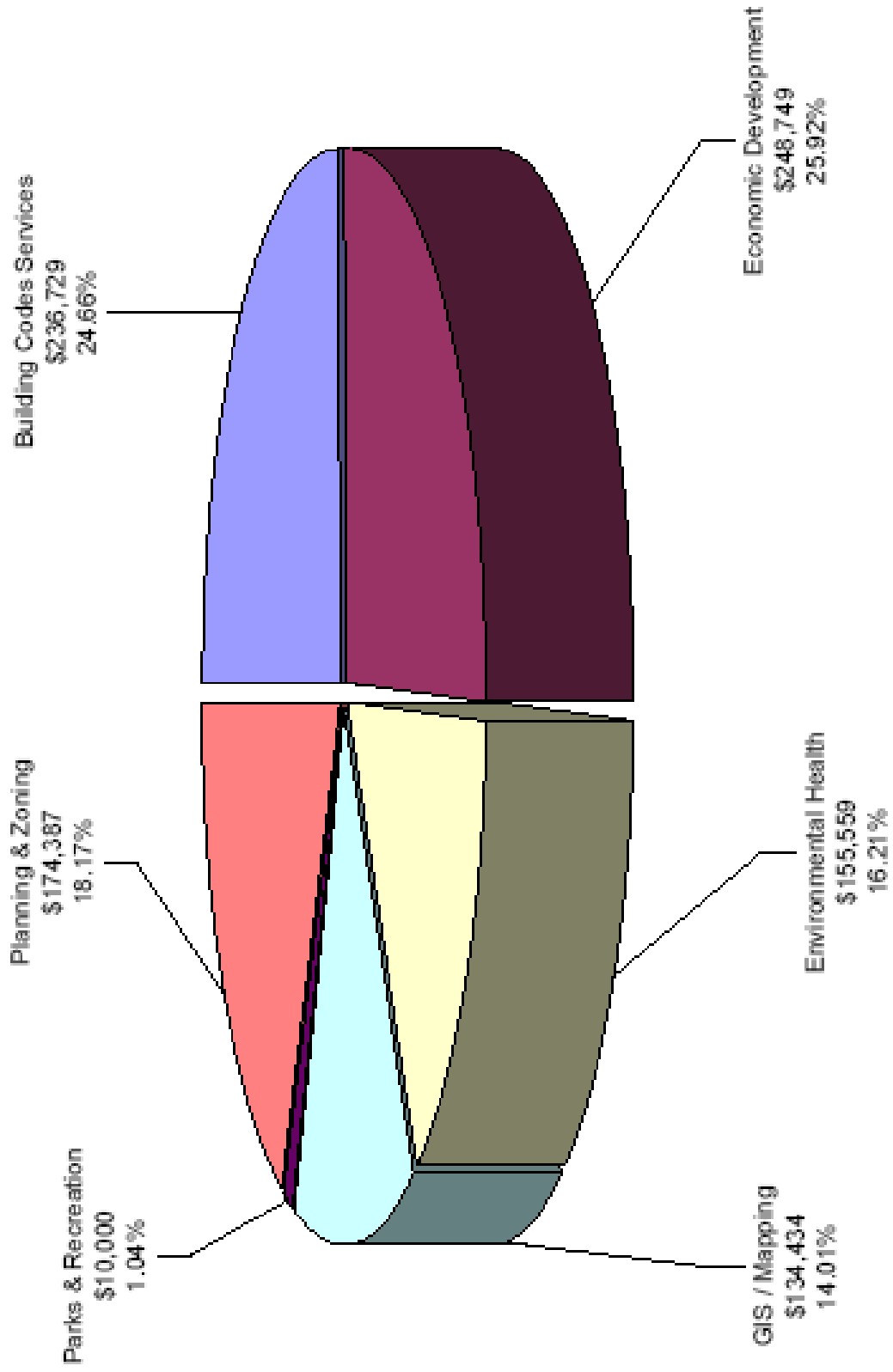
(This page intentionally blank)

Section Three: Community Development

- Building Codes Services
- Economic Development
- Environmental Health
- GIS / Mapping
- Parks & Recreation
- Planning & Zoning

Community Development Expenditures

\$959,858



Building Codes Services (100-40)

One of the basic functions of governmental bodies is to provide for the safety, health and welfare of the public by adoption and enforcement of building codes, zoning regulations, nuisance regulations and contractor licensing.

The Building Codes Services Division is charged with the enforcement of the Building, Electrical, Plumbing, Mechanical, Fuel Gas and Fire Codes through the permitting and inspection programs as well as administration of the Contractor Licensing Program and Code Enforcement Program related to violations of the Nuisance and Dangerous Building Regulations, Zoning Regulations and the Building and Fire Codes.

The Division is undertaking a comprehensive review of the 2006 International Code package and working in tandem with the cities to move for adoption of same by all county/ city jurisdictions, and to encourage implementation of a unified county-wide licensing program.

The mission of Building 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.

Building Codes Services personnel continually strive to:

- Perform plan review on residential and residential accessory structures in a timely manner.
- Continue to provide the highest quality inspections to insure compliance with the adopted construction codes.
- Develop contractor licensing continuing education programs.
- Work with the cities, contractors and builders associations of Miami County to encourage the adoption of the same edition of codes by all entities, establishing consistency throughout the county.
- Provide staff with ongoing technical training in order to provide the highest level of service to the citizens of Miami County.

Building Codes Services (100-40)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	158,042	162,077	167,873	173,129
Contractual Services	8,340	15,973	28,180	22,300
Commodities & Supplies	3,530	7,316	11,350	9,000
Vehicle Operating Expense	5,240	5,477	7,300	7,300
Capital Outlay	1,757	0	0	25,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	176,909	190,843	214,703	236,729

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Chief Building Inspector	1	1	1	1
Compliance Officer I	1	1	1	1
Compliance Officer II	1	1	1	1
Office Assistant III	1	1	1	1
Total FTEs Budgeted	4	4	4	4

Operating Budget – Expenditures Detail

Department: Building Codes Services				
Fund & Department Number: 100-40		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	157,277	162,773	167,729
1002	Longevity	4,800	5,100	5,400
1003	Overtime	0	0	0
	Total Personnel Services	162,077	167,873	173,129
	<u>Contractual Services</u>			
2001	Travel	1,492	1,330	2,100
2002	Training & Education	(501)	2,500	2,500
2004	Telephone	1,354	1,500	1,500
2005	Postage	1,579	1,500	1,500
2007	Dues and Memberships	655	500	500
2008	Legal Publications	0	500	500
2012	Printed Media Subscriptions	46	350	200
2035	Refunds / Reimbursements	635	5,000	3,500
2038	Other Contractual Expenses	10,000	15,000	10,000
2045	Copier Lease / Maintenance	713	0	0
	Total Contractual Services	15,973	28,180	22,300
	<u>Commodities / Supplies</u>			
3001	Office Supplies	16	0	0
3002	Forms	2,338	2,200	2,200
3004	Books, Educational Materials	4,393	6,000	5,000
3007	Clothing & Personal Equipment	0	600	600
3010	Office Equipment / Furnishings	421	750	750
3012	Food	0	1,000	0
3015	Small Tools & Equipment	0	300	300
3030	County Hosted / Conducted Meetings	148	500	150
	Total Commodities / Supplies	7,316	11,350	9,000
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	4,737	5,000	5,000
3502	Maintenance & Repairs	608	1,500	1,500
3503	Tires	132	800	800
3504	Mileage Payments	0	0	0
	Total Vehicle Operating Expense	5,477	7,300	7,300
	<u>Capital Outlay</u>			
3709	Vehicles	0	0	25,000
	Total Capital Outlay	0	0	25,000

(This page intentionally blank)

Economic Development (100 - 405)

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 partners with the Board of Directors of the Greater Miami County Economic Development Corporation 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.

The mission of Economic Development is to expand the tax base of the community by attracting and retaining commercial and industrial enterprises that contribute to the County's tax base and provide jobs appropriate for the community.

Goals and objectives of Economic Development include:

- To encourage business and industry to remain, locate and develop within Miami County and to otherwise promote the orderly economic growth and common economic interests of the County.
- To qualify for the receipt of taxes, grants and other funding, whether from public or private sources.
- To engage in any lawful conduct or activity for which any nonprofit corporations may be organized under the Kansas General Corporation Code; and to exercise all power conferred by the laws of the State of Kansas upon nonprofit corporations, including the power to acquire, purchase, hold, lease, convey, mortgage and pledge such real and personal property in Kansas.

To further serve the community, better understand and track economic demographics, streamline the data compilation and analysis process, and promote economic development opportunities within Miami County, the department utilizes a variety of research tools, models and databases including:

- Miami County Trade Area Profile (compiled by CERI)
- Retail Tenant Directory
- Miami County Laborshed Report
- County Retail Shopping Analysis (compiled by The Docking Institute)

Economic Development (100 - 405)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	68,296	71,203	72,627	56,774
Contractual Services	115,885	37,777	138,300	186,125
Commodities & Supplies	9,952	3,281	4,400	3,850
Vehicle Operating Expense	1,620	869	2,750	2,000
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	195,753	113,130	218,077	248,749

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Director	1	1	1	1
Office Assistant III	0.5	0.5	0.5	0
Total FTEs Budgeted	1.5	1.5	1.5	1

Operating Budget – Expenditures Detail

Department: Economic Development				
Fund & Department Number: 100-405		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Personnel Services</u>				
1001	Employee Salaries	70,753	71,677	56,774
1002	Longevity	450	900	0
1003	Overtime	0	50	0
Total Personnel Services		71,203	72,627	56,774
<u>Contractual Services</u>				
2001	Travel	538	1,250	1,250
2002	Training & Education	4,540	2,500	2,500
2004	Telephone	453	500	500
2005	Postage	1,084	700	700
2007	Dues and Memberships	17,004	20,500	19,300
2008	Legal Publications	46	0	0
2011	Printing / Binding / Microfilm	4,699	5,500	5,000
2012	Printed Media Subscriptions	46	500	500
2014	Contractual Agreements	159	200	200
2015	Contract Labor	0	500	0
2031	Registration / Filing Fees	127	0	25
2038	Other Contractual Expenses	143	100,150	150,150
2044	Contingency	0	1,000	1,000
2045	Copier Lease / Maintenance	679	0	0
2065	Advertisements / Promotional Publications	8,259	5,000	5,000
Total Contractual Services		37,777	138,300	186,125
<u>Commodities / Supplies</u>				
3001	Office Supplies	274	500	500
3004	Books, Educational Materials	0	100	100
3010	Office Equipment / Furnishings	49	300	250
3012	Food	0	500	500
3028	Miscellaneous	1,958	2,500	1,500
3030	County Hosted / Conducted Meetings	1,000	500	1,000
Total Commodities / Supplies		3,281	4,400	3,850
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	15	750	500
3504	Mileage Payments	854	2,000	1,500
Total Vehicle Operating Expense		869	2,750	2,000
<u>Capital Outlay</u>				
Total Capital Outlay		0	0	0

(This page intentionally blank)

Environmental Health (100 - 140)

The Environmental Health Department administers and enforces the Environmental Health Sanitary Code. This involves licensing installers, designers and pumpers, and permitting and inspecting onsite wastewater systems, commercial establishments and private wells. The department oversees the operation and maintenance of three County owned Wastewater Treatment Facilities: Bucyrus, Club Estates and Walnut Creek; and, responds to oil or hazardous waste spills as requested. In addition, the department manages Household Hazardous Waste and Noxious Weed programs.

The Department also manages the Local Environmental Protection Program Grant. The County enters into an agreement with KDHE on an annual basis to execute the approved Local Environmental Program Plan. The grant amount may vary from year to year, subject to available funding. Current funding for SFY2007 is \$15,593.

The mission of Environmental Health is to provide a safer environment and cleaner water resources for the citizens of Miami County by increasing public awareness through education, and the fair and judicial enforcement of the Miami County Environmental Health Sanitary Code; to ensure effective treatment of wastewater to quality standards established by law in a cost effective manner; and, to provide quality service to our customers.

Environmental Health personnel continually strive to:

- Take advantage of new technology, which improves staff efficiency and ultimately improves overall customer satisfaction.
- Support Kansas Small Flows Association (KSFA) in their effort to provide educational opportunities for contractors and regulators.
- Continue an effective and timely compliance process for onsite wastewater system problems.
- Provide quality technical training for staff that results in excellent customer service.
- Maintain and enhance a professional team by applying consistent standards through effective communication and education to promote a positive environment.
- Provide prompt, courteous and professional assistance to the citizens and our fellow employees served by Environmental Health.

Environmental Health (100 - 140)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	124,931	124,855	142,077	146,334
Contractual Services	8,920	4,726	6,325	6,325
Commodities & Supplies	2,348	884	1,450	1,250
Vehicle Operating Expense	973	(485)	1,600	1,650
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	137,172	129,980	151,452	155,559

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Compliance Officer I	1	2	2	2
Compliance Officer II	1	0	0	0
Director	0.9	0.9	0.9	0.9
Office Assistant III	0.5	0.5	0.5	0.5
Total FTEs Budgeted	3.4	3.4	3.4	3.4

Operating Budget – Expenditures Detail

Department: Environmental Health				
Fund & Department Number: 100-140		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Personnel Services</u>				
1001	Employee Salaries	121,474	139,467	143,154
1002	Longevity	2,540	2,610	3,180
1003	Overtime	841	0	0
	Total Personnel Services	124,855	142,077	146,334
<u>Contractual Services</u>				
2001	Travel	181	900	900
2002	Training & Education	664	900	900
2004	Telephone	1,521	2,000	2,000
2005	Postage	565	925	925
2007	Dues and Memberships	115	150	150
2010	Professional Services	80	200	200
2011	Printing / Binding / Microfilm	41	100	100
2012	Printed Media Subscriptions	46	100	100
2035	Refunds / Reimbursements	800	900	900
2036	Equipment Maintenance / Repair	0	150	150
2045	Copier Lease / Maintenance	713	0	0
	Total Contractual Services	4,726	6,325	6,325
<u>Commodities / Supplies</u>				
3001	Office Supplies	92	250	200
3002	Forms	323	350	250
3004	Books, Educational Materials	117	100	100
3007	Clothing & Personal Equipment	200	300	300
3010	Office Equipment / Furnishings	99	200	200
3014	Medical Supplies	40	100	100
3015	Small Tools & Equipment	13	150	100
	Total Commodities / Supplies	884	1,450	1,250
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	(1,022)	800	800
3502	Maintenance & Repairs	537	500	650
3503	Tires	0	300	200
	Total Vehicle Operating Expense	(485)	1,600	1,650
<u>Capital Outlay</u>				
	Total Capital Outlay	0	0	0

(This page intentionally blank)

GIS / Mapping (100 - 229)

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 Sources 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 coverages 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.

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.

GIS / Mapping personnel continually strive to:

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

GIS / Mapping (100 - 229)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	106,574	105,361	116,711	119,909
Contractual Services	8,932	4,717	16,375	11,875
Commodities & Supplies	4,381	700	1,650	1,650
Vehicle Operating Expense	0	0	1,000	1,000
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	119,887	110,778	135,736	134,434

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Cartographer	1	1	1	1
Director	1	1	1	1
GIS Cartographer	1	1	1	1
Total FTEs Budgeted	3	3	3	3

Operating Budget – Expenditures Detail

Department: GIS / Mapping				
Fund & Department Number: 100-229		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	102,661	114,011	116,909
1002	Longevity	2,700	2,700	3,000
	Total Personnel Services	105,361	116,711	119,909
	<u>Contractual Services</u>			
2001	Travel	678	1,500	1,000
2002	Training & Education	331	5,350	2,350
2004	Telephone	448	600	600
2005	Postage	6	125	125
2007	Dues and Memberships	10	200	200
2010	Professional Services	2,117	3,000	3,000
2011	Printing / Binding / Microfilm	414	3,400	2,400
2036	Equipment Maintenance / Repair	0	2,000	2,000
2044	Contingency	0	200	200
2045	Copier Lease / Maintenance	713	0	0
	Total Contractual Services	4,717	16,375	11,875
	<u>Commodities / Supplies</u>			
3001	Office Supplies	44	300	300
3002	Forms	0	100	100
3004	Books, Educational Materials	0	250	250
3015	Small Tools & Equipment	131	200	200
3028	Miscellaneous	525	800	800
	Total Commodities / Supplies	700	1,650	1,650
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	500	500
3504	Mileage Payments	0	500	500
	Total Vehicle Operating Expense	0	1,000	1,000
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Parks & Recreation (100 - 319)

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.

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.

Parks & Recreation (100 - 319)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	0	5,000	60,000	10,000
Commodities & Supplies	0	2,735	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	0	7,735	60,000	10,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Parks & Recreation				
Fund & Department Number: 100-319		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	5,000	60,000	10,000
	Total Contractual Services	5,000	60,000	10,000
	<u>Commodities / Supplies</u>			
3006	Agricultural / Horticultural Supplies	2,399	0	0
3020	Signs	336	0	0
	Total Commodities / Supplies	2,735	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Planning & Zoning (100 - 250)

Counties have the authority to provide for the development of comprehensive plans, zoning regulations and subdivision regulations. The purpose of planning is to promote the public's health, safety and welfare while conserving and protecting property values in the county. The Miami County Planning staff assists the nine member Planning Commission, Board of Zoning Appeals and Governing Body in researching rezoning requests, subdivisions of land, and generally planning the future development of the community.

The mission of the Planning and Zoning Department is to provide Miami County with professional services that reflect the land use planning principles adopted by the Planning Commission and Board of County Commissioners for the promotion and enhancement of the highest possible quality of life for its citizens.

In 2007, Planning and Zoning personnel will strive to:

- Continue working with KDOT and other affected jurisdictions on the K-68 study.
- Track and provide input into external projects that might affect Miami County's growth and development, including the South Metro Transportation Study, the Gardner Intermodal Facility, the Linn Valley Comprehensive Planning effort, and development along the K-7 corridor.
- Continue community outreach to lower income communities such as Hillsdale and Bucyrus.
- Explore alternatives to studying regional storm water management issues.
- Utilize codes court to enforce zoning and subdivision regulations.
- Proactively coordinate planning and zoning issues with the cities and their growth areas.

Planning & Zoning (100 - 250)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	136,497	140,027	145,904	149,912
Contractual Services	17,121	10,987	29,775	18,775
Commodities & Supplies	2,954	2,623	2,050	2,750
Vehicle Operating Expense	1,187	793	2,950	2,950
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	157,759	154,430	180,679	174,387

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Director	1	1	1	1
Office Assistant II	1	1	1	1
Planner I	1	1	1	1
Total FTEs Budgeted	3	3	3	3

Operating Budget – Expenditures Detail

Department: Planning & Zoning				
Fund & Department Number: 100-250		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	136,727	141,504	145,812
1002	Longevity	3,300	3,600	3,300
1003	Overtime	0	800	800
	Total Personnel Services	140,027	145,904	149,912
	<u>Contractual Services</u>			
2001	Travel	84	1,500	500
2002	Training & Education	500	1,500	1,000
2004	Telephone	998	1,200	1,200
2005	Postage	927	1,700	1,200
2007	Dues and Memberships	535	600	600
2008	Legal Publications	1,740	6,000	6,000
2010	Professional Services	0	10,000	5,000
2011	Printing / Binding / Microfilm	5,000	6,000	2,000
2012	Printed Media Subscriptions	137	200	200
2013	Insurance / Bonding	75	75	75
2035	Refunds / Reimbursements	0	1,000	1,000
2045	Copier Lease / Maintenance	991	0	0
	Total Contractual Services	10,987	29,775	18,775
	<u>Commodities / Supplies</u>			
3001	Office Supplies	456	750	750
3004	Books, Educational Materials	448	0	500
3010	Office Equipment / Furnishings	600	200	200
3012	Food	394	500	700
3015	Small Tools & Equipment	0	100	100
3028	Miscellaneous	725	500	500
	Total Commodities / Supplies	2,623	2,050	2,750
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	238	300	300
3502	Maintenance & Repairs	98	1,500	1,500
3503	Tires	0	300	300
3504	Mileage Payments	457	850	850
	Total Vehicle Operating Expense	793	2,950	2,950
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

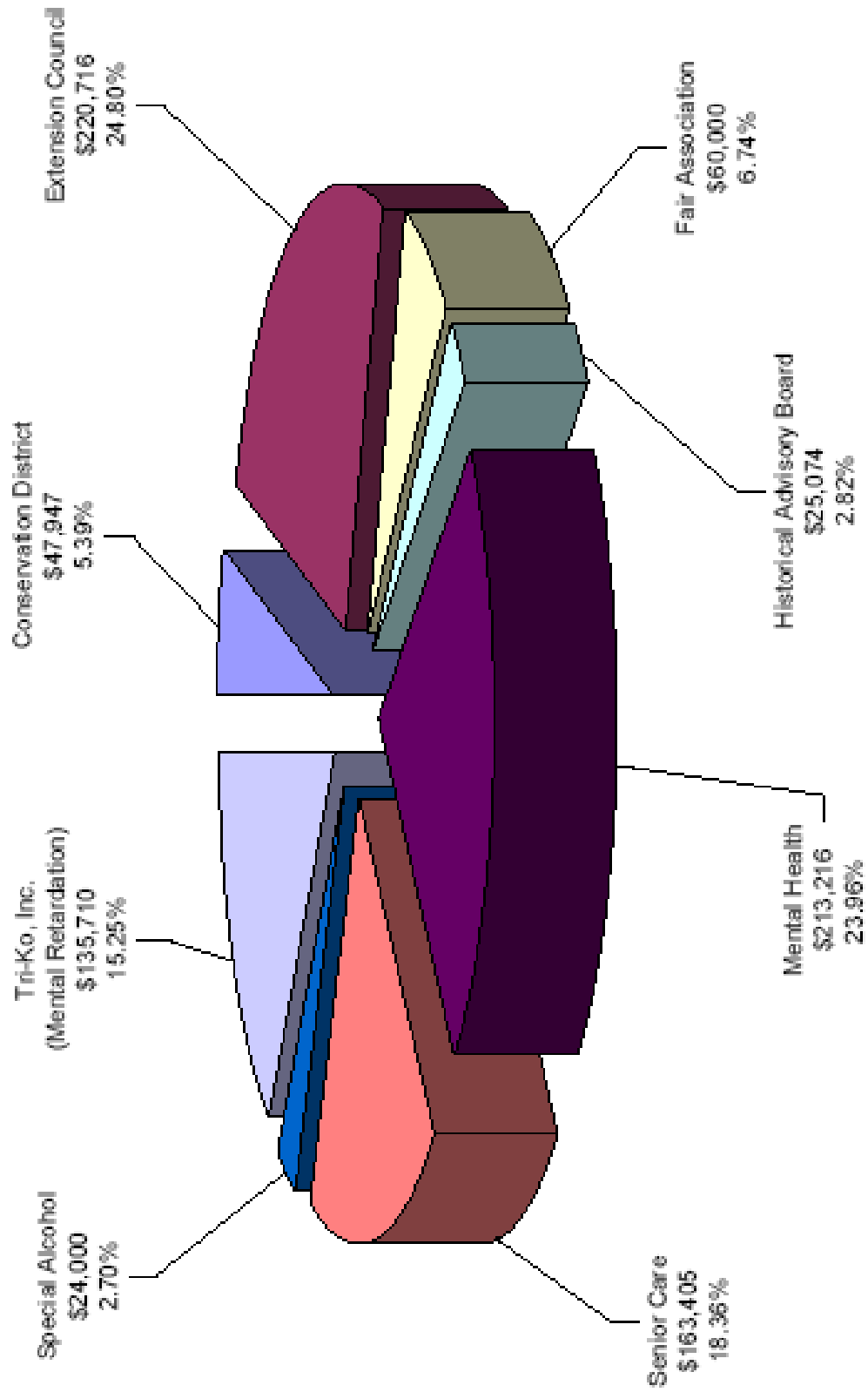
(This page intentionally blank)

Section Four: Community Programs

- Community College Tuition
- Conservation District
- Extension Council
- Fair Association
- Historical Advisory Board
- Mental Health
- Senior Care
- Special Alcohol
- Tri-Ko, Inc. (Mental Retardation)

Community Programs Expenditures

\$890,068



Community College Tuition (100 - 403)

2007 marked the end of out district tuition charges paid by counties when residents pursue educational opportunities at community colleges outside their home county. The State of Kansas phased out counties' payment obligations as required under the provisions of K.S.A. 71-301 et. seq., over the course of several years. 2006 was the final year of the mandated funding.

Community College Tuition (100 - 403)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	129,213	38,565	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	129,213	38,565	0	0

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Community College Tuition				
Fund & Department Number: 100-403		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	38,565	0	0
	Total Contractual Services	38,565	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

(This page intentionally blank)

Conservation District (100 - 280)

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 2008 County contribution is \$47,947. Additional receipts to support Conservation District activities include state appropriations, NPS funds, and grant funds.

The Miami County Conservation District is committed to:

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

Conservation District (100 - 280)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	45,000	46,356	47,947	47,947
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	45,000	46,356	47,947	47,947

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Conservation District				
Fund & Department Number: 100-280		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	46,356	47,947	47,947
	Total Contractual Services	46,356	47,947	47,947
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

(This page intentionally blank)

Extension Council (100 - 409)

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 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 state-wide 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.

The 2006 Miami County contribution was \$220,316; the 2007 contribution was \$220,716; and the 2008 County contribution is \$220,716. K-State also provides funds for the various programs.

Miami County Extension provides the development, dissemination and implementation of research based information and educational programs for citizens. More recent program areas building human and economic capacity include:

- **4-H Youth and Youth Development Programs**
 - * 13 Community Clubs
 - * 375 4-H members
 - * Babysitting Workshops
 - * 7 Special Interest Clubs
 - * 180 Certified Adult Leaders
 - * Youth Friend Mentorship Program
- **Economic Development through Value-Added Products**
 - * Farm Tour
 - * Kansas Saves
 - * Small Acreage Management
- **Safe Food and Human Nutrition**
 - * Serve Safe / Food Safety
 - * Food Preservation
 - * Family Nutrition Program
 - * Master Food Volunteer Leaders
 - * Dining with Diabetes
 - * Lunch and Learn / Nutrition Education
- **Healthy Communities: Youth, Adults and Families**
 - * Aging Issues / Medicare Part D
 - * Indoor Air Quality
 - * Home Improvement
 - * Leadership Miami County
 - * Family Financial Management
 - * Child Care Provider Training
 - * Walk Kansas
- **Natural Resources and Environment Management**
 - * Soil Fertility Management
 - * Earth Awareness Researchers for Tomorrow's Habitat (over 400 youths from 7 schools Involved in program)
 - * Master Gardner Program
 - * Pasture Management
 - * Water Quality Issues
- **Competitive Agriculture Systems**
 - * Crop & Livestock Production
 - * Animal Electronic ID System
 - * 4th Grade Ag Day
 - * Disease Control for Crops & Livestock
 - * Insect Control
 - * Foreign Animal disease Emergency Plan
 - * Alternative Agriculture Systems

Extension Council (100 - 409)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	194,480	200,316	220,716	220,716
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	194,480	200,316	220,716	220,716

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Extension Council				
Fund & Department Number: 100-409		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	200,316	220,716	220,716
	Total Contractual Services	200,316	220,716	220,716
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

(This page intentionally blank)

Fair Association (100 – 411 & 100 – 412)

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; and towards the costs of providing judges, trophies, awards, ribbons, fair books and other premiums that are awarded at the annual Miami County Fair.

County provisions directed towards facility upgrades and premiums in 2006 totaled \$60,300. The 2007 allocation was \$60,000, and the 2008 budget provides \$60,000 to the association.

Fair Association (100 – 411 & 100 – 412)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	39,645	60,300	22,000	60,000
Commodities & Supplies	18,077	0	38,000	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	57,722	60,300	60,000	60,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Fair Association				
Fund & Department Number: 100-411		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	40,834	22,000	33,372
	Total Contractual Services	40,834	22,000	33,372
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

Department: Fair Association					
Fund & Department Number: 100-412		Project Number:			
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved	
2014	<u>Personnel Services</u>				
	Total Personnel Services	0	0	0	
	<u>Contractual Services</u>				
	Contractual Agreements	19,466	0	26,628	
	Total Contractual Services	19,466	0	26,628	
	3028	<u>Commodities / Supplies</u>			
		Miscellaneous	0	38,000	0
		Total Commodities / Supplies	0	38,000	0
	<u>Vehicle Operating Expense</u>				
	Total Vehicle Operating Expense	0	0	0	
<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0		

(This page intentionally blank)

Historical Advisory Society (100 - 423)

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 Genealogy and Historical Societies (Swan River Museum); the Osawatomie Museum Foundation (Osawatomie Historical Museum); and the Osawatomie Historical Society (Land Office). The 10 member Commission appointed Historical Advisory Board, serving as liaison between the museums and societies, is committed to assisting Miami County in preserving and showcasing our heritage.

Mission Statement: The Miami County Genealogy and Historical Societies are dedicated to the belief that we can learn from the past to better understand the present and future. We are committed to the collection and preservation of artifacts and information that document Miami County's heritage and cultures, and to the production of interpretive exhibits, educational programs and publications. We are committed to implementing the best possible conservation methods for the display and storage of artifacts and records. We will 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.

Historical Advisory Society (100 - 423)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	22,410	22,416	22,410	25,074
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	3,000	0	2,664	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	25,410	22,416	25,074	25,074

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Historical Advisory Society				
Fund & Department Number: 100-423		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	22,416	22,410	25,074
	Total Contractual Services	22,416	22,410	25,074
3702	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Building & Structures	0	2,664	0	
Total Capital Outlay	0	2,664	0	

(This page intentionally blank)

Mental Health (100 - 425)

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. Miami County’s 2008 contribution is \$213,216. 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.

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.

Recognizing that people, problems and situations all differ, as do ways of dealing with them; the Elizabeth Layton Center offers the following 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

Mental Health (100 - 425)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	207,000	266,412	213,216	213,216
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	207,000	266,412	213,216	213,216

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Mental Health				
Fund & Department Number: 100-425		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	266,412	213,216	213,216
	Total Contractual Services	266,412	213,216	213,216
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

(This page intentionally blank)

Senior Care (100 - 407)

The budget amount for senior care services in 2008 is \$163,405. This budget includes \$10,000 for services available through state and federal programs; Senior Care Act and the Family Caregiver Support Program. The types of services funded by the Area Agency on Aging include: information and assistance, outreach, educational talks, case management, legal assistance, personal care, housekeeping, respite, chores, meals, health insurance counseling, free prescription drug assistance, personal emergency response systems and customized care. The Caregiver Funds are spent 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. The budget also includes \$9,000 as match dollars for the Area Agency on Aging. These dollars allow the agency to apply for federal and state dollars to provide such services as information and assistance, outreach, educational talks, case management, legal assistance, personal care, housekeeping, meals, counseling and prescription drug assistance.

Funds are also distributed to the various Senior Centers throughout the county, contributing a stipend for their facilities and activities, and special needs.

Senior Care (100 - 407)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	164,990	169,944	163,405	163,405
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	164,990	169,944	163,405	163,405

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Senior Care				
Fund & Department Number: 100-407		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	169,944	163,405	163,405
	Total Contractual Services	169,944	163,405	163,405
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

(This page intentionally blank)

Special Alcohol (431 - 431)

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. The County one third is designated to a special alcohol and drug fund along with collections from local cities within Miami County is directed to Miami County mental health programs administered by the Elizabeth Layton Center.

Special Alcohol (431 - 431)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	25,000	24,464	25,000	24,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	25,000	24,464	25,000	24,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Alcohol				
Fund & Department Number: 431-431		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	24,464	25,000	24,000
	Total Contractual Services	24,464	25,000	24,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

(This page intentionally blank)

Tri-Ko, Inc. / Mental Retardation (100 - 427)

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

Tri-Ko, Inc. programs serve 134 individuals with mental retardation. These individuals reside in Miami, Anderson, and Linn counties. All of the individuals' services are coordinated by staff at the Osawatomie program facility. Approximately 90% of services are provided in Miami County. Of the total 134 individuals served, 87 are Miami County residents. Of Tri-Ko's 103 staff members, 58 are Miami County Residents. The nine member Board of Directors consists of three appointees from each county.

Tri-Ko, Inc. provides various programs and services to individuals with mental retardation and to their families.

- Residentially, Tri-Ko operates 4 group homes.
- Residential support services are also provided in apartment settings as well as in family homes.
- Emergency respite care is provided.
- Residential services, like all services, are based on need and vary from minimal to 24 hour care.
- A nursing department oversees the many medical needs of the individuals served.

Programs provided with a 1:1 staffing or in group settings dependent on the needs of individuals served include:

- Work Activity / sheltered workshop
- Community employment
- Day activity program (for individuals with severe disabilities)
- Life skills training
- Leisure activity program

Tri-Ko is the entity designated by the state as the CDDO (Community Developmental Disability Organization) for the Linn, Anderson and Miami County area. As the CDDO, Tri-Ko has several responsibilities. They include:

- Single point of application determinations 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 provider disputes if unresolved through usual channels.

Miami County's budget allocation to Tri-Ko in 2008 is \$135,710.

Tri-Ko, Inc. / Mental Retardation (100 - 427)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	124,196	127,920	131,758	135,710
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	124,196	127,920	131,758	135,710

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Tri-Ko, Inc. / Mental Retardation				
Fund & Department Number: 100-427		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	127,920	131,758	135,710
	Total Contractual Services			
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

(This page intentionally blank)

Section Five: Public Works

Environmental

- Household Hazardous Waste
- Noxious Weed
- Solid Waste Disposal / Recovery

Infrastructure

- Engineering Services
- Miami County Airport
- Road & Bridge

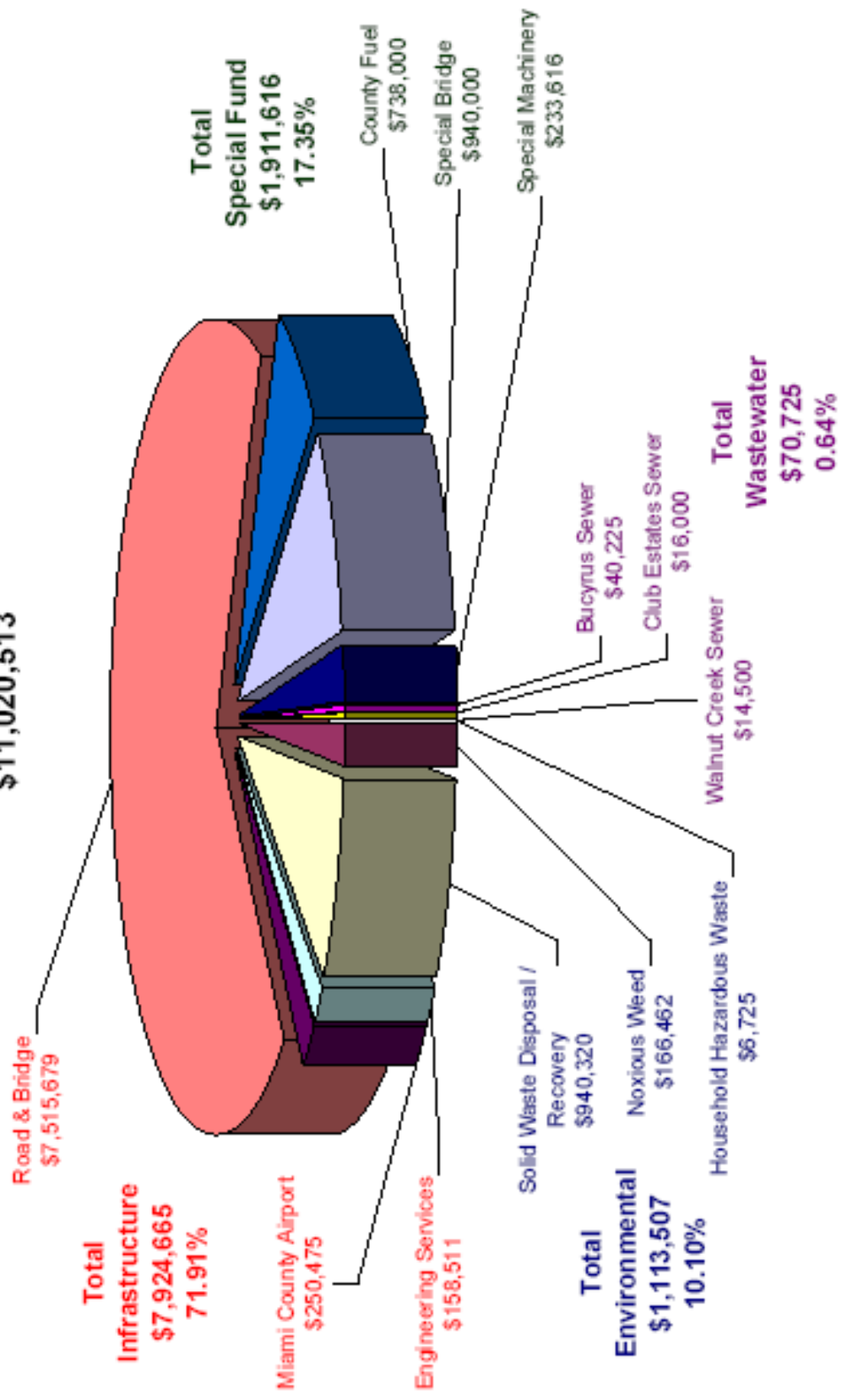
Special Fund

- County Fuel
- Special Bridge
- Special Machinery

Wastewater

- Bucyrus Sewer
- Club Estates Sewer
- Walnut Creek Sewer

Public Works Expenditures
\$11,020,513



Household Hazardous Waste (100 - 206)

The Household Hazardous Waste (HHW) Program is a division of Environmental Health. The responsible disposal of hazardous waste materials is 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.

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.

Personnel directing the Household Hazardous Waste Program continually strive to:

- Provide education regarding household hazardous waste and recycling by participation in the E.A.R.T.H. program, 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 the citizens served by the HHW Program.

Household Hazardous Waste (100 - 206)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	972	1,411	1,600	1,800
Contractual Services	387	1,103	4,050	4,425
Commodities & Supplies	0	1,481	350	500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	1,359	3,995	6,000	6,725

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Household Hazardous Waste				
Fund & Department Number: 100-206		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Personnel Services</u>				
1001	Employee Salaries	(149)	0	0
1003	Overtime	1,560	1,600	1,800
	Total Personnel Services	1,411	1,600	1,800
<u>Contractual Services</u>				
2001	Travel	0	100	0
2002	Training & Education	0	100	0
2004	Telephone	252	300	325
2006	Refuse Disposal	133	3,000	3,000
2009	Building Maintenance / Repair	0	200	200
2023	Building Rental	125	0	0
2036	Equipment Maintenance / Repair	80	250	250
2065	Advertisements / Promotional Publications	513	100	650
	Total Contractual Services	1,103	4,050	4,425
<u>Commodities / Supplies</u>				
3001	Office Supplies	138	0	0
3007	Clothing & Personal Equipment	601	150	500
3010	Office Equipment / Furnishings	742	0	0
3014	Medical Supplies	0	100	0
3015	Small Tools & Equipment	0	100	0
	Total Commodities / Supplies	1,481	350	500
<u>Vehicle Operating Expense</u>				
	Total Vehicle Operating Expense	0	0	0
<u>Capital Outlay</u>				
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Noxious Weed (100 - 201)

The Noxious Weed Division of Environmental Health administers the Kansas Noxious Weed Law in Miami County in cooperation with the Kansas State Board of Agriculture. The division offers assistance to all persons / associations in the county with noxious weed infestations by providing cost-shared herbicides and spraying equipment to control weed infestations. The division supervises the application of herbicides by licensed spray contractors for noxious weed control and prevention on county fights-of-way and properties.

The mission of the Noxious Weed Division is to provide for the control of designated noxious weeds in Miami County through fair and judicial enforcement and education of the Kansas Noxious Weed Law, which includes the administration of the chemical cost-share program, and managing chemical control methods on county rights-of-way.

The Noxious Weed Division continually strives to:

- Investigate alternative herbicides and methods available for controlling noxious weeds on county and private properties.
- Provide quality technical training for staff in order to stay abreast of new noxious weed control technologies and herbicides.
- Continue to assess the cost-share herbicide list as new products become available.
- Provide prompt, courteous and professional assistance to the citizens served by this program.
- Provide an effective and successful vegetation management program by continuing our partnership with Road & Bridge.

Noxious Weed (100 - 201)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	59,534	61,369	62,992	65,187
Contractual Services	46,120	51,961	61,325	74,525
Commodities & Supplies	17,732	16,827	27,800	25,800
Vehicle Operating Expense	310	385	250	950
Capital Outlay	4,385	0	20,000	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	128,081	130,542	172,367	166,462

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Compliance Officer II	1	1	1	1
Director	0.1	0.1	0.1	0.1
Office Assistant III	0.5	0.5	0.5	0.5
Total FTEs Budgeted	1.6	1.6	1.6	1.6

Operating Budget – Expenditures Detail

Department: Noxious Weed				
Fund & Department Number: 100-201		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Personnel Services</u>				
1001	Employee Salaries	59,314	61,402	63,267
1002	Longevity	1,590	1,590	1,920
1003	Overtime	465	0	0
Total Personnel Services		61,369	62,992	65,187
<u>Contractual Services</u>				
2001	Travel	440	750	900
2002	Training & Education	335	750	900
2004	Telephone	276	400	400
2007	Dues and Memberships	155	325	325
2008	Legal Publications	82	175	175
2009	Building Maintenance / Repair	0	250	250
2011	Printing / Binding / Microfilm	0	150	0
2014	Contractual Agreements	48,760	57,000	70,000
2036	Equipment Maintenance / Repair	0	100	100
2045	Copier Lease / Maintenance	413	0	0
2051	Electricity	1,079	950	1,000
2065	Advertisements / Promotional Publications	421	475	475
Total Contractual Services		51,961	61,325	74,525
<u>Commodities / Supplies</u>				
3001	Office Supplies	64	200	200
3002	Forms	0	100	200
3004	Books, Educational Materials	0	100	100
3007	Clothing & Personal Equipment	0	100	0
3015	Small Tools & Equipment	23	300	300
3026	Chemicals	16,740	27,000	25,000
Total Commodities / Supplies		16,827	27,800	25,800
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	0	250	250
3502	Maintenance & Repairs	385	0	500
3503	Tires	0	0	200
Total Vehicle Operating Expense		385	250	950
<u>Capital Outlay</u>				
3709	Vehicles	0	20,000	0
Total Capital Outlay		0	20,000	0

(This page intentionally blank)

Solid Waste (207 - 207)

The Solid Waste Division, funded entirely by user fees, is responsible for processing solid waste materials which are then transferred to an out-of-county landfill, buried on site at the C and D landfill, or transferred to a recycling facility. A private contractor transfers the solid waste to a state permitted landfill on a daily basis. Appliances are disposed of by a third party. Those with Freon are separated and when the Freon is properly evacuated, the appliances are transported for disposal. Vehicle batteries are separated and recycled. Brush / non-treated wood is separated and then burned in accordance with state regulations. Tires are separated and recycled.

The mission of the Solid Waste Division is to provide solid waste disposal and recycling programs to county residents at a reasonable cost while meeting state and federal guidelines.

The Solid Waste Division continually strives to:

- Meet or exceed state and federal requirements including well water monitoring levels and KDHE inspections.
- Improve the appearance of the transfer station and its surrounding area via timely mowing, dirt work and site beautification.
- Effectively monitor and oversee the countywide free dump week program.

Solid Waste (207 - 207)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	43,509	44,671	44,352	45,611
Contractual Services	763,398	753,044	863,075	887,509
Commodities & Supplies	5,812	2,518	1,180	1,700
Vehicle Operating Expense	0	0	5,100	5,500
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	812,719	800,233	913,707	940,320

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Office Assistant II	1	1	1	1
Total FTEs Budgeted	1	1	1	1

Operating Budget – Expenditures Detail

Department: Solid Waste				
Fund & Department Number: 207-207		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	34,255	35,005	36,038
1002	Longevity	2,307	1,800	1,800
1003	Overtime	8,109	7,547	7,773
	Total Personnel Services	44,671	44,352	45,611
	<u>Contractual Services</u>			
2001	Travel	0	200	200
2002	Training & Education	0	300	300
2004	Telephone	388	450	500
2005	Postage	94	180	200
2009	Building Maintenance / Repair	0	300	300
2012	Printed Media Subscriptions	1,049	1,000	1,500
2014	Contractual Agreements	748,144	840,500	866,729
2038	Other Contractual Expenses	0	15,000	15,000
2045	Copier Lease / Maintenance	2,371	2,000	0
2051	Electricity	998	1,800	2,000
2053	Water & Sewer	0	780	780
2060	Internet Service / Leased Data Lines	0	565	0
	Total Contractual Services	753,044	863,075	887,509
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,179	880	1,500
3003	Computer Supplies / Software	0	100	0
3005	Custodial & Laundry Supplies	0	100	100
3028	Miscellaneous	1,339	100	100
	Total Commodities / Supplies	2,518	1,180	1,700
	<u>Vehicle Operating Expense</u>			
3502	Maintenance & Repairs	0	5,100	5,500
	Total Vehicle Operating Expense	0	5,100	5,500
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Engineering Services (100 - 130)

Engineering Services provides professional engineering support for Miami County projects and bridges. Primary responsibilities of the County Engineer include: inspection of the bridge inventory for load capacity and maintenance needs in accordance with state and federal requirements, development and administration of the capital improvement program for new road and bridge construction and major rehabilitation, airport improvements, subdivision road improvements, traffic studies and KDOT projects. Engineering is responsible for maintaining working relationships and partnerships with the Kansas Department of Transportation, the Kansas Department of Health and Environment, and area utilities. In-house projects are designed by the County Engineer and implemented by the Road and Bridge Director.

The mission of Engineering Services is to protect the County's investment in County owned structures and land, maximizing value and safety to citizens, and providing sound fiscal and engineering management of construction and maintenance projects.

Engineering Services personnel continually strive to:

- Build an engineering program centered on developing more computer based management methods that can be accessed by several levels of administration.
- Build a technical staff capable of moving as much engineering as possible to in-house supplied staff, reducing cost outlays for such services.
- Coordinate infrastructure development through facility planning efforts ensuring environmental compliance, and management of the construction of capital improvements such as road and bridge projects, airport projects, and KDOT programs.
- Coordinate and schedule infrastructure improvements to minimize public disruption and meet the timing needs of developers.
- Provide services that are responsive, professional and timely.
- Biennially inspect and evaluate the load capacity and condition of the County's 257 bridge length structures (those greater than 20 feet).
- Develop and administer the capital improvement program for new bridge construction and major rehabilitation; and evaluate overweight permits for routing of industrial loads throughout the county.
- Work in tandem with Road and Bridge to review and update Miami County's Comprehensive Transportation Plan.

Engineering Services (100 - 130)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	158,722	111,664	157,111	118,261
Contractual Services	7,133	7,117	12,750	32,500
Commodities & Supplies	3,489	788	3,850	3,850
Vehicle Operating Expense	1,715	2,074	3,200	3,900
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	171,059	121,643	176,911	158,511

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Director	1	1	1	1
Engineering Associate	1	1	1	0
Engineering Technician	1	1	1	1
Total FTEs Budgeted	3	3	3	2

Operating Budget – Expenditures Detail

Department: Engineering Services				
Fund & Department Number: 100-130		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	110,764	155,911	117,061
1002	Longevity	900	1,200	1,200
	Total Personnel Services	111,664	157,111	118,261
	<u>Contractual Services</u>			
2001	Travel	507	4,000	4,000
2002	Training & Education	2,800	4,500	4,500
2004	Telephone	918	1,500	1,500
2005	Postage	143	400	400
2007	Dues and Memberships	646	1,800	1,800
2008	Legal Publications	1,168	0	0
2010	Professional Services	0	0	20,000
2011	Printing / Binding / Microfilm	0	250	100
2012	Printed Media Subscriptions	122	250	150
2022	Equipment Rental	0	50	50
2035	Refunds / Reimbursements	100	0	0
2045	Copier Lease / Maintenance	713	0	0
	Total Contractual Services	7,117	12,750	32,500
	<u>Commodities / Supplies</u>			
3001	Office Supplies	605	500	500
3002	Forms	0	50	50
3004	Books, Educational Materials	0	500	500
3007	Clothing & Personal Equipment	128	300	300
3009	Radio Equipment	0	500	500
3010	Office Equipment / Furnishings	0	800	800
3011	Photo Supplies	0	400	400
3015	Small Tools & Equipment	55	800	800
	Total Commodities / Supplies	788	3,850	3,850
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	1,886	1,700	2,400
3502	Maintenance & Repairs	27	500	500
3503	Tires	0	600	600
3504	Mileage Payments	161	400	400
	Total Vehicle Operating Expense	2,074	3,200	3,900
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Miami County Airport (100 - 401)

Miami County owns and operates the Miami County general aviation Airport. 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 Engineer oversees Federal Aviation Administration 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.

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.

Miami County Airport (100 - 401)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	39,362	25,479	30,500	31,275
Commodities & Supplies	156,157	193,564	153,350	203,550
Vehicle Operating Expense	33	0	500	650
Capital Outlay	112,670	0	40,000	15,000
Transfer to Capital Projects	11,109	168,621	20,000	10,000
Other	0	0	0	0
Total Budget	319,331	387,664	244,350	260,475

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Miami County Airport				
Fund & Department Number: 100-401		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	0	300	200
2002	Training & Education	0	300	300
2004	Telephone	1,038	1,175	1,175
2005	Postage	41	100	100
2008	Legal Publications	36	0	500
2009	Building Maintenance / Repair	0	4,000	8,000
2010	Professional Services	0	2,000	2,000
2013	Insurance / Bonding	6,821	11,500	6,000
2015	Contract Labor	6,000	6,000	7,200
2022	Equipment Rental	0	500	500
2031	Registration / Filing Fees	10	0	0
2036	Equipment Maintenance / Repair	59	1,000	1,000
2038	Other Contractual Expenses	7,797	0	0
2044	Contingency	50	500	500
2051	Electricity	2,509	2,750	3,200
2052	Natural Gas	685	0	0
2053	Water & Sewer	433	300	250
2060	Internet Service / Leased Data Lines	0	0	250
2065	Advertisements / Promotional Publications	0	75	100
	Total Contractual Services	25,479	30,500	31,275
	<u>Commodities / Supplies</u>			
3001	Office Supplies	30	100	100
3015	Small Tools & Equipment	793	250	300
3025	Equipment & Parts	272	2,500	2,500
3027	Items for Resale	192,469	150,000	200,000
3028	Miscellaneous	0	500	500
3035	Publicity and Award Items	0	0	150
	Total Commodities / Supplies	193,564	153,350	203,550
	<u>Vehicle Operating Expense</u>			
3502	Maintenance & Repairs	0	500	500
3504	Mileage Payments	0	0	150
	Total Vehicle Operating Expense	0	500	650

Department: Miami County Airport				
Fund & Department Number: 100-401		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	0	40,000	0
3702	Building & Structures	0	0	15,000
	Total Capital Outlay	0	40,000	15,000
	<u>Transfers</u>			
6002	Transfer to Capital Projects	168,621	20,000	10,000
	Total Transfers	168,621	20,000	10,000

Road & Bridge (203 - 203)

The Road and Bridge Department maintains the county's infrastructure which includes: roads; bridge maintenance; storm water drainage; signage; culvert cleaning, repair and replacement; roadway 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 970 miles of roadway, 251 bridges and 2,900 culverts. Population growth creates the demand for better roads and significant annual maintenance dollars.

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.

Road and Bridge personnel continually strive to:

- Maximize the life of the transportation infrastructure by providing effective preventative maintenance.
- Maintain implementation of an integrated vegetation management program.
- Improve asphalt road program practices.
- Maintain and improve the signing and pavement marking program.
- Implement the gravel road improvement program to ensure performance is properly measured.
- Respond in a timely and responsible manner to requests regarding surface hazards.
- Improve the magnesium chloride dust control program.
- Reconstruct / overlay as many Miami County roadways as feasible each year.

Road & Bridge (203 - 203)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	1,750,512	1,783,976	1,887,644	1,958,034
Contractual Services	137,143	193,110	227,300	208,970
Commodities & Supplies	2,045,383	2,339,630	2,514,000	2,858,850
Vehicle Operating Expense	590,053	660,323	845,200	880,200
Capital Outlay	717,564	441,603	832,800	733,625
Transfer to Capital Projects	1,303,708	993,030	923,000	876,000
Other	0	0	0	0
Total Budget	6,544,363	6,411,672	7,229,944	7,515,679

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Director	1	1	1	1
Engineering Associate	1	1	1	1
Equipment Operator I	6	6	6	6
Equipment Operator II	19	20	20	20
Equipment Operator III	4	4	4	4
Highway Supervisor	1	1	1	1
Maintenance Worker I	2.21	3	3	3
Maintenance Worker II	4	1	1	1
Maintenance Worker III	3	3	3	3
Mechanic I	2	2	2	2
Mechanic II	1	1	1	1
Office Assistant II	3	3	3	3
Seasonal / Temporary / Part time	0	2.4	2.4	2.4
Supervisor I	5			
Supervisor II		5	5	5
Total FTEs Budgeted	53.4	53.4	53.4	53.4

Operating Budget – Expenditures Detail

Department: Road & Bridge				
Fund & Department Number: 203-203		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Personnel Services</u>				
1001	Employee Salaries	1,695,916	1,753,717	1,817,889
1002	Longevity	47,950	51,600	54,900
1003	Overtime	40,110	82,327	85,245
Total Personnel Services		1,783,976	1,887,644	1,958,034
<u>Contractual Services</u>				
2001	Travel	1,545	4,000	3,140
2002	Training & Education	3,255	7,500	10,000
2004	Telephone	6,397	7,000	7,245
2005	Postage	497	800	800
2007	Dues and Memberships	1,042	500	500
2008	Legal Publications	1,238	2,000	2,000
2009	Building Maintenance / Repair	0	5,000	5,000
2010	Professional Services	0	15,000	15,000
2012	Printed Media Subscriptions	157	1,500	1,500
2013	Insurance / Bonding	225	0	0
2014	Contractual Agreements	4,056	7,000	0
2017	Uniform Cleaning / Alterations	20,807	20,000	2,400
2022	Equipment Rental	41,949	60,000	62,100
2034	Refund of Grant Funds	569	0	0
2038	Other Contractual Expenses	32,603	25,000	37,000
2039	Lease / Purchase Payments	45,699	46,000	34,985
2045	Copier Lease / Maintenance	4,010	0	1,300
2051	Electricity	13,674	13,000	13,000
2052	Natural Gas	7,377	8,000	8,000
2053	Water & Sewer	8,010	5,000	5,000
Total Contractual Services		193,110	227,300	208,970
<u>Commodities / Supplies</u>				
3001	Office Supplies	183	0	500
3005	Custodial & Laundry Supplies	1,744	0	500
3007	Clothing & Personal Equipment	0	0	3,500
3010	Office Equipment / Furnishings	54	0	0
3012	Food	189	0	2,500
3015	Small Tools & Equipment	12,406	10,000	10,350
3017	Asphalt	1,326,523	1,300,000	1,550,000
3018	Rock & Stone	601,919	780,000	800,000
3019	Salt	19,580	55,000	57,500
3020	Signs	147,724	175,000	60,000
3024	Paint & Pavement Marking	0	0	120,000
3026	Chemicals	25,263	29,000	29,000

Department: Road & Bridge				
Fund & Department Number: 203-203		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
3027	Items for Resale	48,748	60,000	60,000
3028	Miscellaneous	10,291	5,000	5,000
3029	Dust Abatement Materials	145,003	100,000	160,000
	Total Commodities / Supplies	2,339,627	2,514,000	2,858,850
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	457,147	635,000	660,000
3502	Maintenance & Repairs	150,215	170,000	175,000
3503	Tires	52,961	40,000	45,000
3504	Mileage Payments	0	200	200
	Total Vehicle Operating Expense	660,323	845,200	880,200
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	383,343	757,800	0
3702	Building & Structures	4,717	75,000	77,625
3704	Infrastructure	51,896	0	0
3706	Construction Equipment	0	0	318,000
3709	Vehicles	0	0	338,000
3712	Project ROW Purchase	1,650	0	0
	Total Capital Outlay	441,606	832,800	733,625
	<u>Transfers</u>			
6002	Transfer to Capital Projects	993,030	923,000	876,000
	Total Transfers	993,030	923,000	876,000

County Fuel (211 - 211)

The County Fuel Fund is for the purpose of purchasing and distributing unleaded gasoline and diesel fuel for county-owned vehicles and equipment. Maintenance of the pumping facility and associated assets are paid for by this fund. The 2008 budget reflects an anticipated price of \$3.00 per gallon for fuel. The fuel usage countywide is estimated at 245,000 gallons.

In 2008 each department will be assessed an additional \$0.15 per gallon for the administration, facility upkeep and improvements.

County Fuel (211 - 211)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	1,779	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	459,832	555,273	762,500	738,000
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	461,611	555,273	762,500	738,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: County Fuel				
Fund & Department Number: 211-211		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	552,551	759,500	735,000
3502	Maintenance & Repairs	2,722	3,000	3,000
	Total Vehicle Operating Expense	555,273	762,500	738,000
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Special Bridge (327 - 327)

The Special Bridge Fund is used for the construction of bridges in Miami County. Surveying, design engineering, right-of-way acquisition, construction and materials are funded for the improvement of bridge and culvert structures in Miami County. Several bridges are scheduled for replacement in 2008.

Major projects / activities scheduled for 2008 include:

- Bridge No. R.4-21.2, Pflumm Road - 0.2 miles north of 223rd Street (Construct)
- Bridge No. FAS 50, 359th Street – 0.1 miles west of Pflumm Road (Construct – Redeck)
- Bridge No. H-4.5, Osawatomie Road - 0.3 miles north of 375th Street (R/W and Utilities) (2009 KDOT Project)
- Bridge No. 9-Q.1, 335th Street – 0.1 miles east of Block Road (R/W and Utilities)
- Bridge No. 9-Q.5, 335th Street – 0.5 miles east of Somerset Road (R/W and Utilities)
- Bridge No. P-13.4, Oak Grove Road – 0.1 miles south of 299th Street (Design, R/W)
- Bridge No. FAS 20, 347th Street – 0.5 miles east of US-169 Highway (Design)
- Bridge No. 10-U.3, 327th Street – 0.7 miles west of Metcalf Road (Design)
- In-house culvert (unassigned location)

Special Bridge (327 - 327)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	21,866	17,793	50,000	50,000
Commodities & Supplies	0	9,793	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	40,107	70,634	0	0
Transfer to Capital Projects	160,619	426,349	710,000	890,000
Other	0	0	0	0
Total Budget	222,592	524,569	760,000	940,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Bridge				
Fund & Department Number: 327-327		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2010	Professional Services	17,793	50,000	50,000
	Total Contractual Services	17,793	50,000	50,000
	<u>Commodities / Supplies</u>			
3028	Miscellaneous	12	0	0
3031	Construction Materials	9,781	0	0
	Total Commodities / Supplies	9,793	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3704	Infrastructure	57,778	0	0
3715	Project Construction Engineering	12,856	0	0
	Total Capital Outlay	70,634	0	0
	<u>Transfers</u>			
6002	Transfer to Capital Improvement Projects	426,349	710,000	890,000
	Total Transfers	426,349	710,000	890,000

(This page intentionally blank)

Special Machinery (331 - 331)

Special Machinery is a reserve fund established for the purpose of funding transportation and infrastructure maintenance equipment for the Road and Bridge Department. In 2003 the department borrowed \$240,000 from this fund to buy an asphalt paving machine, establishing a 5 year payback period. The final payment of \$34,985 will be made in 2008.

Special Machinery (331 - 331)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
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	75,000	75,000
Transfer to Capital Improvement Projects	0	0	0	158,616
Other	0	0	0	0
Total Budget	0	0	75,000	233,616

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Machinery				
Fund & Department Number: 331-331		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	0	75,000	75,000
	Total Capital Outlay	0	75,000	75,000
	<u>Transfers</u>			
6002	Transfer to Capital Improvement Projects	0	0	158,616
	Total Transfers	0	0	158,616

(This page intentionally blank)

Bucyrus Sewer (234 - 234)

The County provides wastewater collection and technical services to residences that exist or will be developed within the defined service area of Bucyrus. 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.

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. Johnson County Rural Water District No. 7 provides billing.

To date, USDA has limited user fee increases. Therefore, unless more flexibility to pass along actual operating costs is granted by Rural Development, additional costs of chemicals and administrative costs will be borne by the General Fund.

Bucyrus Sewer (234 - 234)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	31,658	26,735	32,162	34,325
Commodities & Supplies	2,694	5,271	4,700	5,900
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	34,352	32,006	36,862	40,225

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Bucyrus Sewer				
Fund & Department Number: 234-234		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2004	Telephone	503	512	525
2007	Dues and Memberships	206	350	350
2010	Professional Services	1,545	1,500	1,600
2014	Contractual Agreements	3,599	4,000	4,500
2015	Contract Labor	6,333	4,000	5,500
2016	Maintenance Contracts	12,425	18,000	18,000
2036	Equipment Maintenance / Repair	0	1,500	1,500
2051	Electricity	2,124	2,300	2,350
	Total Contractual Services	26,735	32,162	34,325
	<u>Commodities / Supplies</u>			
3015	Small Tools & Equipment	0	200	200
3025	Equipment & Parts	2,628	1,500	2,200
3026	Chemicals	2,643	3,000	3,500
	Total Commodities / Supplies	5,271	4,700	5,900
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Club Estates Sewer (230 - 230)

The County provides wastewater collection and technical services to residences that exist or will be developed within the defined service area of Club Estates. 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.

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.)

This plant, brought on line in October 1997, was built by J.S. Properties (Louisburg) and designed by LandPlan Engineering (Lawrence). Miami County, as owner, is responsible for Kansas Water Pollution Control permit requirements. A 2007 update to the NPDES permit will allow for 38 connections to the plant from the original 33.

Club Estates Sewer (230 - 230)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	8,276	8,406	9,200	9,200
Commodities & Supplies	679	644	1,800	1,800
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfers	6,646	3,000	5,000	5,000
Other	0	0	0	0
Total Budget	15,601	12,050	16,000	16,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Club Estates Sewer				
Fund & Department Number: 230-230		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2005	Postage	0	100	100
2007	Dues and Memberships	206	450	300
2010	Professional Services	1,559	1,250	1,400
2015	Contract Labor	5,251	5,500	5,300
2036	Equipment Maintenance / Repair	460	1,000	1,000
2051	Electricity	930	900	1,100
	Total Contractual Services	8,406	9,200	9,200
	<u>Commodities / Supplies</u>			
3015	Small Tools & Equipment	43	200	200
3025	Equipment & Parts	20	800	800
3026	Chemicals	581	800	800
	Total Commodities / Supplies	644	1,800	1,800
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0
	<u>Transfers</u>			
6002	Transfer to Club Estates Sewer Reserve	3,000	5,000	0
6002	Transfer to General Fund	0	0	5,000
	Total Transfers	3,000	5,000	5,000

(This page intentionally blank)

Walnut Creek Sewer (232 - 232)

The County provides wastewater collection and technical services to residences that exist or will be developed within the defined service area of Walnut Creek. 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.

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 in 2008.

Walnut Creek Sewer (232 - 232)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	10,101	6,349	7,450	7,600
Commodities & Supplies	645	824	1,750	1,900
Vehicle Operating Expense	0	0	0	0
Capital Outlay	11,431	0	0	0
Transfer to Walnut Creek Sewer Reserve	0	12,000	5,000	5,000
Other	0	0	0	0
Total Budget	22,177	19,173	14,200	14,500

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Walnut Creek Sewer				
Fund & Department Number: 232-232		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2007	Dues and Memberships	280	450	450
2010	Professional Services	1,993	2,200	2,250
2015	Contract Labor	1,980	1,800	2,200
2036	Equipment Maintenance / Repair	1,165	1,200	1,500
2051	Electricity	931	1,800	1,200
	Total Contractual Services	6,349	7,450	7,600
	<u>Commodities / Supplies</u>			
3015	Small Tools & Equipment	0	300	300
3025	Equipment & Parts	8	450	500
3026	Chemicals	816	1,000	1,100
	Total Commodities / Supplies	824	1,750	1,900
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0
	<u>Transfers</u>			
6002	Transfer to Walnut Creek Sewer Reserve Fund	12,000	5,000	5,000
	Total Transfers	12,000	5,000	5,000

(This page intentionally blank)

Section Six: Public Health & Safety

911 Communications

- 9-1-1 Emergency Wireless
- Nine-One-One

Cemetery Districts

- Osage Cemetery District # 4

Emergency Medical Services

- Emergency Medical Services
 - Death Investigation

Fire Protection

- Miami County Fire District One
- Miami County Fire District Two

Lighting

- Bucyrus Lights
- Club Estates Lights
- Hillsdale Lights

Prosecution

- Codes Court
- County Attorney
- Prosecuting Attorney Training Fund

Public Health

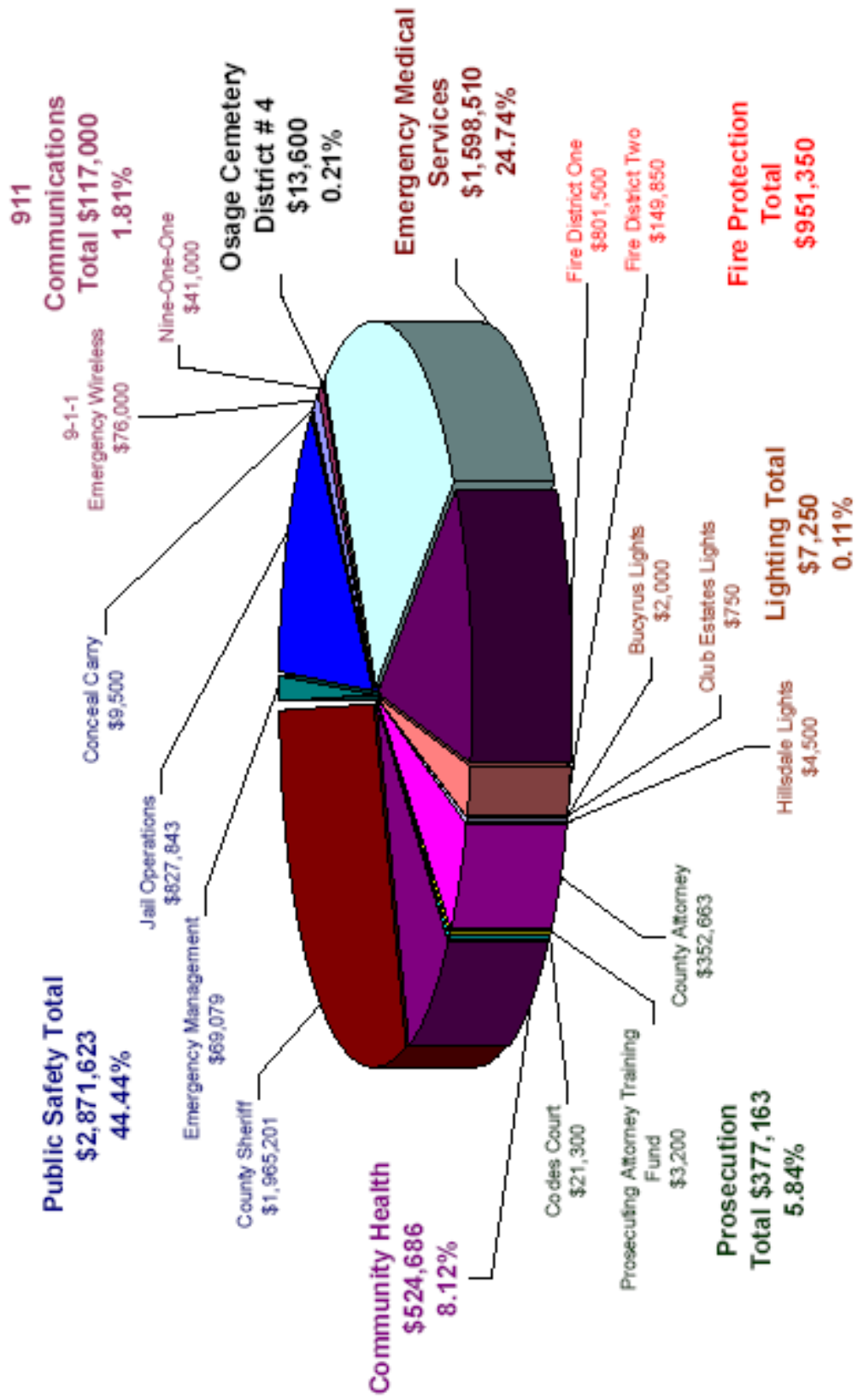
- Community Health
 - Home Health
 - Family Planning
 - Healthy Start
 - Immunizations
 - Therapy
 - Woman, Infant and Children (WIC)
 - Bioterrorism

Public Safety

- Conceal Carry
- County Sheriff
- Emergency Management
- Jail Operations

Public Health and Safety

\$6,461,182



911 Emergency Wireless (310 - 310)

Beginning in August 2004 the State of Kansas began collecting a service fee for all cellular telephones as they had for all hard wire lines. These funds are collected by the state and transferred to local government based on zip codes. 911 Wireless fees must be kept separate from the hard wire funds and can be expended only for wireless service improvements and authorized operating expense.

Currently 65% of the 900 911 calls made in Miami County are wireless. Based on those calls Miami County pays Mid-America Regional Council (MARC) approximately \$5,000 per month for the entire CML 9-1-1 operations.

911 Emergency Wireless (310 - 310)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	34,709	39,333	49,000	76,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	34,709	39,333	49,000	76,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: 911 Emergency Wireless				
Fund & Department Number: 310-310		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2010	Professional Services	39,004	0	0
2014	Contractual Agreements	0	0	26,000
2070	911 Telephone	329	49,000	50,000
	Total Contractual Services	39,333	49,000	76,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Nine One One (100 - 309)

The 911 system in Miami County is a state of the art operation. It is designed and maintained by Mid-America Regional Council. 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 user tax for the network, database, language line, and GIS charges.

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. 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.

To help fund these 911 services, pay for capital improvements to the system, and authorized operating expenses there is a 75¢ per month charge for each phone line wired into a residence or business.

Nine One One (100 - 309)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	21,830	37,212	49,000	41,000
Commodities & Supplies	1,219	5,836	7,000	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	6,349	0	180,000	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	29,398	43,048	236,000	41,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Nine One One				
Fund & Department Number: 100-309		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2004	Telephone	37,212	49,000	0
2014	Contractual Agreements	0	0	11,000
2070	911 Telephone	0	0	30,000
	Total Contractual Services	37,212	49,000	41,000
	<u>Commodities / Supplies</u>			
3003	Computer Supplies / Software	1,609	0	0
3009	Radio Equipment	4,227	7,000	0
	Total Commodities / Supplies	5,836	7,000	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3707	Technology Equipment	0	5,000	0
3708	Software	0	175,000	0
	Total Capital Outlay	0	180,000	0

(This page intentionally blank)

Osage Cemetery District No. 4 (737 - 737)

The Osage Cemetery District #4 is a separate taxing entity (KSA 15-1015) that is charged with the duty of providing for the care and maintenance of all cemeteries conveyed to the cemetery district (KSA 15-1014). The cemeteries located in the Osage Cemetery District #4 are Fontana, Debrick, and Whiteford cemeteries.

Osage Cemetery District No. 4 (737 - 737)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	7,210	6,600	8,000	11,000
Commodities & Supplies	31	0	100	100
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	10,750	7,750
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	7,241	6,600	18,850	18,850

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Osage Cemetery District No. 4				
Fund & Department Number: 737-737		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services			
	<u>Contractual Services</u>			
2015	Contract Labor	6,600	8,000	9,000
2036	Equipment Maintenance / Repair	0	0	2,000
	Total Contractual Services	6,600	8,000	11,000
	<u>Commodities / Supplies</u>			
3028	Miscellaneous	0	100	100
	Total Commodities / Supplies	0	100	100
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3703	Land	0	10,750	7,750
	Total Capital Outlay	0	10,750	7,750

(This page intentionally blank)

Emergency Medical Services (100 - 307)

Miami County Emergency Medical Services (EMS) provides emergency ambulance service to residents of Miami County. This service is provided seven days a week, twenty-four hours a day. EMS also provides transport service for non-emergent care non-ambulatory patients. Ambulance stations are located in Louisburg and between the cities of Osawatomie and Paola. Miami County also contracts with Johnson County Fire District No. 2 for the purpose of maintaining emergency ambulance service in the northern tier of Miami County.

Miami County EMS personnel participate in on-going training, both in-house and off premises to enhance their skills and the level / quality of service offered.

Select trained staff serve as death investigators for the county. As such, costs associated with death investigations are allocated to a special program budget within the EMS budget (Project No. 22).

The mission of EMS is to provide the highest quality of emergency medical care in a prompt and efficient manner.

Miami County Emergency Medical Services continually strives to:

- Improve response time to calls in all areas of Miami County.
- Utilize, enhance, and implement technological advances in communications.
- Develop a productive work environment.
- Emphasize training and in-house betterment programs.

Emergency Medical Services (100 - 307)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	936,899	1,023,225	1,016,086	1,156,821
Contractual Services	92,115	83,937	111,665	117,636
Commodities & Supplies	79,023	70,748	87,050	108,250
Vehicle Operating Expense	46,408	56,767	70,349	79,883
Capital Outlay	87,995	204,264	140,000	130,000
Transfer to Building Reserve	0	50,000	0	0
Other	0	0	0	0
Total Budget	1,242,440	1,488,941	1,425,150	1,598,510

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Assistant Director	1	1	1	1
Director	1	1	1	1
EMT	3	0	2	2.25
EMT-D	8	0	1	0
EMT-D&I	0	7	11	10
EMT-I	0	4	0	1
Office Assistant III	1	1	1	1
Paramedic	12	7	8	9.25
Paramedic Supervisor	3	3	3	3
Total FTEs Budgeted	29	24	28	28.5

Note: 2005 included additional personnel to staff proposed additional facility
 2007 includes adjustment for 10 part time staff with FTE of 2 EMTs & 2 Paramedics
 2008 includes adjustment for 5 part time EMTs and 5 part time Paramedics (results in 2.25 FTEs in both EMT and Paramedic classification)

Operating Budget – Expenditures Detail

Department: Emergency Medical Services				
Fund & Department Number: 100-307		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	897,677	892,904	1,042,604
1002	Longevity	15,000	19,500	17,400
1003	Overtime	108,623	103,682	96,817
1092	Death Investigation Allowance	1,925	0	0
	Total Personnel Services	1,023,225	1,016,086	1,156,821
	<u>Contractual Services</u>			
2001	Travel	1,582	9,250	7,500
2002	Training & Education	8,544	20,500	10,500
2004	Telephone	6,935	5,100	5,500
2005	Postage	1,458	2,400	2,640
2006	Refuse Disposal	2,692	3,045	3,136
2007	Dues and Memberships	230	200	2,100
2008	Legal Publications	265	2,000	500
2009	Building Maintenance / Repair	4,042	10,000	10,000
2012	Printed Media Subscriptions	156	300	300
2014	Contractual Agreements	34,818	33,500	41,617
2016	Maintenance Contracts	273	2,000	7,500
2022	Equipment Rental	12	100	100
2023	Building Rental	4,140	5,000	9,576
2028	Radio Maintenance	852	3,000	3,000
2031	Registration / Filing Fees	595	600	1,735
2035	Refunds / Reimbursements	4,174	3,300	3,300
2045	Copier Lease / Maintenance	2,845	0	0
2051	Electricity	6,770	5,500	4,500
2052	Natural Gas	2,584	4,830	3,000
2053	Water & Sewer	799	840	882
2065	Advertisements / Promotional Publications	171	200	250
	Total Contractual Services	83,937	111,665	117,636
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,218	1,000	1,200
3002	Forms	1,329	2,750	2,750
3003	Computer Supplies / Software	28	0	0
3004	Books, Educational Materials	0	200	3,200
3005	Custodial & Laundry Supplies	276	1,000	1,000
3006	Agricultural / Horticultural Supplies	415	0	300
3007	Clothing & Personal Equipment	11,933	14,500	14,500
3009	Radio Equipment	0	0	3,000
3010	Office Equipment / Furnishings	1,210	1,500	5,000
3012	Food	165	0	0

Department: Emergency Medical Services				
Fund & Department Number: 100-307		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
3013	Medical Equipment	9,900	18,000	20,000
3014	Medical Supplies	42,866	45,000	48,000
3015	Small Tools & Equipment	80	500	1,500
3019	Salt	18	0	0
3025	Equipment & Parts	1,240	2,600	2,600
3028	Miscellaneous	20	0	0
3035	Publicity and Award Items	0	0	3,250
3071	Medications / Pharmacy	50	0	0
	Total Commodities / Supplies	70,748	87,050	106,300
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	40,417	47,349	54,083
3502	Maintenance & Repairs	13,728	20,000	20,000
3503	Tires	2,602	3,000	3,600
3504	Mileage Payments	20	0	0
	Total Vehicle Operating Expense	56,767	70,349	77,683
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	189,266	0	0
3702	Building & Structures	14,998	25,000	0
3709	Vehicles	0	115,000	130,000
	Total Capital Outlay	204,264	140,000	130,000
	<u>Transfers</u>			
6002	Transfer to Building Reserve	50,000	0	0
	Total Transfers	50,000	0	0

Operating Budget – Expenditures Detail

Department: Emergency Medical Services – Death Investigation				
Fund & Department Number: 100-307		Project Number: 22		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1092	Death Investigation Allowance	0	3,900	3,900
	Total Personnel Services	0	3,900	3,900
	<u>Contractual Services</u>			
2001	Travel	0	0	500
2002	Training & Education	0	0	1,500
2005	Postage	0	0	20
	Total Contractual Services	0	0	2,020
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	0	50
3004	Books, Educational Materials	0	0	200
3007	Clothing & Personal Equipment	0	0	200
3011	Photo Supplies	0	0	750
3013	Medical Equipment	0	0	500
3014	Medical Supplies	0	0	250
	Total Commodities / Supplies	0	0	1,950
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	0	600
3502	Maintenance & Repairs	0	0	1,000
3503	Tires	0	0	600
	Total Vehicle Operating Expense	0	0	2,200
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Miami County Fire District No. 1

(413 – 413 & 417 - 417)

Fire District Number One 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 (and appurtenance equipment) which include: pumper trucks, water tankers, pumper tankers, mini pumpers, and brush / grass trucks; and respond to emergencies and provide assistance to citizens from the 5 stations. The County's fire equipment is made available to the cities.

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 One 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; and in 2008 will be implementing new processes and procedures for operation and oversight. Besides a long-range program, the board is reviewing the need for a water rescue team and associated costs; vehicle replacement needs; equipment upgrades; and updating contract agreements.

Due to the lack of fire hydrants as a source of water and pressure, a second larger tanker along with a pump tank has been placed at several of the stations. These tankers provide support along with mutual aid agreements. Automatic Aid agreements, providing for the immediate dispatch of tanker units, were implemented in 2007. Recognizing the need for placement of fire hydrants on supportive water lines in the rural areas— identifying strategic locations and the practicability of such installations - will take a cooperative effort among the various stakeholders.

In 2005 the board was awarded a grant in the amount of \$108,775 from the Assistance to Firefighters Grant Program. That money, along with the required 5% match of \$5,725, and additional budget funds were used to purchase a 2,000 gallon pumper tanker for the Fontana Station. In 2006 the board was awarded an AFG grant in the amount of \$63,897 (county 5% match of \$3,363 brings the total approved project costs to \$67,260) for the purchase of “wildland” gear for each of the firefighters. The anticipated delivery of the gear is late October 2007. Grant funding allowed budgetary funds of \$93,875 to be utilized for the purchase 56 hand held radios and 50 pagers in 2007.

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

The mission of Fire District One 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.

Miami County Fire District No. 1 (413 – 413 & 417 - 417)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	6,000	0
Contractual Services	148,843	169,493	214,350	250,000
Commodities & Supplies	8,208	8,336	46,650	40,000
Vehicle Operating Expense	17,675	36,557	183,000	200,000
Capital Outlay	283,190	139,602	146,889	274,000
Transfer to Special Equipment	169,898	185,500	25,000	37,500
Other	0	0	0	0
Total Budget	627,814	539,488	621,889	801,500

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Miami County Fire District No. 1				
Fund & Department Number: 413-413 - Maintenance		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1005	Workers Comp Premiums	0	6,000	0
	Total Personnel Services	0	6,000	0
	<u>Contractual Services</u>			
2001	Travel	0	2,000	2,000
2002	Training & Education	124	5,000	4,000
2004	Telephone	0	1,500	2,000
2005	Postage	0	500	500
2007	Dues and Memberships	0	250	250
2009	Building Maintenance / Repair	0	1,200	1,000
2013	Insurance / Bonding	30,173	35,000	45,000
2014	Contractual Agreements	137,696	120,000	138,200
2015	Contract Labor	1,500	25,000	20,000
2016	Maintenance Contracts	0	1,200	1,200
2023	Building Rental	0	12,000	12,000
2028	Radio Maintenance	0	1,200	1,300
2031	Registration / Filing Fees	0	300	200
2036	Equipment Maintenance / Repair	0	1,200	1,500
2038	Other Contractual Expenses	0	0	12,000
2044	Contingency	0	5,000	3,000
2051	Electricity	0	600	1,450
2052	Natural Gas	0	0	2,400
2053	Water & Sewer	0	1,200	800
2065	Advertisements / Promotional Publications	0	1,200	1,200
	Total Contractual Services	169,493	214,350	250,000
	<u>Commodities / Supplies</u>			
3001	Office Supplies	8,336	1,200	1,000
3003	Computer Supplies / Software	0	1,200	1,000
3005	Custodial & Laundry Supplies	0	1,200	700
3007	Clothing & Personal Equipment	0	25,000	25,000
3009	Radio Equipment	0	5,000	4,100
3010	Office Equipment / Furnishings	0	1,200	1,200
3012	Food	0	1,500	500
3015	Small Tools & Equipment	0	2,650	2,000
3025	Equipment & Parts	0	1,500	3,000
3026	Chemicals	0	1,200	500
3028	Miscellaneous	0	5,000	1,000
	Total Commodities / Supplies	8,336	46,650	40,000

Department: Miami County Fire District No. 1
Fund & Department Number: 413-413 - Maintenance Project Number:

Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	12,000	20,000
3502	Maintenance & Repairs	36,557	160,000	170,000
3503	Tires	0	6,000	4,000
3504	Mileage Payments	0	5,000	6,000
	Total Vehicle Operating Expense	36,557	183,000	200,000
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	0	0	60,000
	Total Capital Outlay	0	0	60,000
	<u>Transfers</u>			
6002	Transfer to Special Equipment	185,500	25,000	37,500
	Total Transfers	185,500	25,000	37,500

Fund & Department Number: 417-417 (Special Equipment) Project Number:

	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	139,602	146,889	214,000
	Total Capital Outlay	139,602	146,889	214,000

Miami County Fire District No. 2 (415 – 415 & 419 - 419)

Fire District Number Two 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 Commission appointed board oversees all operations for fire protection in District 2.

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.

Miami County Fire District No. 2 (415 – 415 & 419 - 419)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	125,000	136,000	135,000	140,000
Commodities & Supplies	180	0	1,500	1,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to Special Equipment	0	147,500	0	8,350
Other	0	0	0	0
Total Budget	125,180	283,500	136,500	149,850

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Miami County Fire District No. 2				
Fund & Department Number: 415-415 - Maintenance		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	135,000	135,000	135,000
2038	Other Contractual Expenses	1,000	5,000	5,000
	Total Contractual Services	136,000	140,000	140,000
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	500	500
3028	Miscellaneous	0	1,000	1,000
	Total Commodities / Supplies	0	1,500	1,500
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0
	<u>Transfers</u>			
6002	Transfer to Special Equipment	147,000	0	8,350
	Total Transfers	147,000	0	8,350
Fund & Department Number: 419-419 – Special Equipment				
Project Number:				
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Bucyrus Lights (433 - 433)

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.

Bucyrus Lights (433 - 433)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	1,819	1,819	1,875	2,250
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	1,819	1,819	1,875	2,250

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Bucyrus Lights				
Fund & Department Number: 433-433		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	1,819	1,819	0
2051	Electricity	0	0	2,250
	Total Contractual Services	1,819	1,819	2,250
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Club Estates Lights (231 - 231)

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” receive 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

Club Estates Lights (231 - 231)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	497	482	650	750
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	497	482	650	750

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Club Estates Lights				
Fund & Department Number: 231-231		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	482	650	0
2051	Electricity	0	0	750
	Total Contractual Services	482	650	750
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Hillsdale Lights (435 - 435)

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.

Hillsdale Lights (435 - 435)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	4,158	4,201	4,500	4,750
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	4,158	4,201	4,500	4,750

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Hillsdale Lights				
Fund & Department Number: 435-435		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	4,201	4,500	0
2051	Electricity	0	0	4,750
	Total Contractual Services	4,201	4,201	4,750
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Codes Court (100 - 41)

The Kansas Legislature has authorized counties to adopt a Code 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.

Codes Court (100 - 41)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services				1,300
Contractual Services				19,000
Commodities & Supplies				1,000
Vehicle Operating Expense				0
Capital Outlay				0
Transfer to				0
Other				0
Total Budget				21,300

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Codes Court				
Fund & Department Number: 100-41		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1003	Overtime			1,300
	Total Personnel Services			1,300
	<u>Contractual Services</u>			
2005	Postage			1,000
2020	Witness Fees			500
2025	Juror Fees / Travel Expense			5,000
2026	Judge Pro-tem			5,000
2027	Legal Professional Fees			5,000
2031	Registration / Filing Fees			500
2044	Contingency			1,000
2075	Special Investigations			1,000
	Total Contractual Services			19,000
	<u>Commodities / Supplies</u>			
3002	Forms			1,000
	Total Commodities / Supplies			1,000
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense			0
	<u>Capital Outlay</u>			
	Total Capital Outlay			0

(This page intentionally blank)

County Attorney (100-50)

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.

County Attorney (100-50)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	242,121	242,869	313,154	320,213
Contractual Services	18,005	14,080	21,735	25,750
Commodities & Supplies	13,557	5,459	6,950	5,950
Vehicle Operating Expense	0	0	500	750
Capital Outlay	786	4,908	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	274,469	267,316	342,339	352,663

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Assistant County Attorney	2	2	3	3
Elected Officials	1	1	1	1
Office Assistant III	0.8	1	1	1
Paralegal	1	1	1	1
Victim Witness Coordinator	1	1	1	1
Total FTEs Budgeted	5.8	6	7	7

Operating Budget – Expenditures Detail

Department: County Attorney				
Fund & Department Number: 100-50		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	239,269	307,254	317,213
1002	Longevity	3,600	3,900	3,000
1003	Overtime	0	2,000	0
	Total Personnel Services	242,869	313,154	320,213
	<u>Contractual Services</u>			
2001	Travel	228	0	500
2002	Training & Education	0	500	500
2004	Telephone	2,064	2,200	2,650
2005	Postage	1,810	1,635	1,700
2007	Dues and Memberships	1,260	1,250	1,500
2008	Legal Publications	3,479	2,800	1,000
2010	Professional Services	0	1,000	1,000
2011	Printing / Binding / Microfilm	98	500	500
2012	Printed Media Subscriptions	56	400	400
2014	Contractual Agreements	1,117	0	0
2018	Computer Maintenance/Service/Support Contracts	420	0	0
2019	Expert Witness Fees	0	3,000	3,000
2020	Witness Fees	489	2,000	2,000
2027	Legal Professional Fees	0	2,000	4,000
2029	Transcripts	288	3,000	3,000
2036	Equipment Maintenance / Repair	0	1,000	1,000
2044	Contingency	0	450	3,000
2045	Copier Lease / Maintenance	2,771	0	0
	Total Contractual Services	14,080	21,735	25,750
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,197	1,500	1,500
3003	Computer Supplies / Software	362	0	0
3004	Books, Educational Materials	1,120	1,500	1,500
3010	Office Equipment / Furnishings	2,500	3,000	2,000
3012	Food	0	450	450
3015	Small Tools & Equipment	130	0	0
3028	Miscellaneous	150	500	500
	Total Commodities / Supplies	5,459	6,950	5,950
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	0	500	750
	Total Vehicle Operating Expense	0	500	750

Department: County Attorney				
Fund & Department Number: 100-50		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	879	0	0
3707	Technology Equipment	923	0	0
3708	Software	3,106	0	0
	Total Capital Outlay	4,908	0	0

Prosecuting Attorney Training Fund (100 - 333)

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 \$1 in each criminal case; child in need of care of 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.

Prosecuting Attorney Training Fund (100 - 333)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	3,369	2,736	3,200	3,200
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	3,369	2,736	3,200	3,200

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Prosecuting Attorney Training Fund				
Fund & Department Number: 100-333		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	315	0	500
2002	Training & Education	555	1,300	700
2014	Contractual Agreements	0	0	2,000
2038	Other Contractual Expenses	1,866	1,900	0
	Total Contractual Services	2,736	3,200	3,200
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Community Health (100-180)

The role of the local Health Department is to provide leadership to the public health and medical communities in a coordinated effort to detect, diagnose, respond to and prevent illness. The Board of County Commissioners has appointed a countywide five member Health Board, and contracted with Trenton Knewton, DO to serve as the County Health Officer. A full time director and staff provide Home Health; Family Planning; Healthy Start; Immunization; Therapy; Women, Infant and Children; and Preparedness programs.

The mission of Community Health is to provide the citizens of Miami County with optimum health care through education of disease prevention, control, and health maintenance as well as to work with other community health providers to coordinate health care and continuity of such care for Miami County.

The Health Department continually strives to:

- Increase awareness of services provided and expand the resource area for the public and staff.
- Evaluate the growing needs of the county regarding health programs.
- Explore additional sources of grant monies in conjunction with area community resource agencies.
- Evaluate and encourage training opportunities in the area of communication, customer service, and professional development.
- Increase the immunization rates for Miami County children to the 2010 State of Kansas and National goals of 90% by age 2.

2008 Goals and Objectives include:

1. Market all Health Department programs and services through the use of brochures and pamphlets, the Miami County web site, participation with community service groups, along with participation in area community events.
2. Expand a resource area within the Health Department that is easy to access with up to date information for both the staff and general public.
3. Survey the community to evaluate the needs of the county in regard to Health Department services and programs.
4. Continue to provide training opportunities in the area of customer service for front line personnel, along with various job specific areas for professional staff.
5. Interact with area community resource agencies to investigate any new grant possibilities to provide needed health related services for Miami County.
6. Collaborate with Miami County Connect Kansas Coalition to produce the Drug Free Communities that Care Grant.

Community Health (100-180)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	282,539	296,760	312,176	320,155
Contractual Services	73,912	70,544	135,935	116,095
Commodities & Supplies	38,046	70,446	72,220	81,850
Vehicle Operating Expense	1,144	979	3,850	6,586
Capital Outlay	19,263	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	414,904	438,729	524,181	524,686

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Director	1	1	1	1
Health Aide	0.45	0.4	0.4	0.4
Office Assistant II	2.6	2.6	2.6	2.6
Registered Nurse	3.4	3.4	3.4	3.4
Total FTEs Budgeted	7.45	7.4	7.4	7.4

Expenditure Summary by Health Programs

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Home Health	293,172	305,319	351,081	360,230
Family Planning	8,668	11,375	14,100	14,620
Healthy Start	1,751	2,975	3,000	4,236
Immunizations	21,919	33,651	26,950	36,200
Therapy	9,405	3,370	52,600	36,200
WIC	60,645	56,397	50,800	48,050
Bioterrorism	19,344	25,642	25,650	25,150
Total Community Health Budget	414,904	438,729	524,181	524,686

Operating Budget – Expenditures Detail

Department: Community Health – Summary of All Programs				
Fund & Department Number: 100-180		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	286,212	301,276	309,255
1002	Longevity	9,000	9,300	9,300
1090	Uniform / Clothing Allowance	1,548	1,600	1,600
	Total Personnel Services	296,760	312,176	320,155
	<u>Contractual Services</u>			
2001	Travel	3,437	5,250	5,100
2002	Training & Education	2,310	5,200	4,500
2004	Telephone	2,159	2,125	2,250
2006	Refuse Disposal	2,019	2,300	2,300
2007	Dues and Memberships	1,097	1,400	1,400
2009	Building Maintenance / Repair	326	650	650
2010	Professional Services	43,564	100,800	80,800
2011	Printing / Binding / Microfilm	490	750	750
2012	Printed Media Subscriptions	151	1,000	1,000
2013	Insurance / Bonding	187	650	650
2014	Contractual Agreements	0	1,200	1,200
2016	Maintenance Contracts	2,939	3,000	3,000
2017	Uniform Cleaning / Alterations	122	150	120
2036	Equipment Maintenance / Repair	646	300	500
2038	Other Contractual Expenses	0	1,500	1,500
2045	Copier Lease / Maintenance	2,644	0	0
2051	Electricity	6,149	6,000	6,675
2052	Natural Gas	699	1,800	1,800
2053	Water & Sewer	511	660	700
2060	Internet Service / Leased Data Lines	1,094	1,200	1,200
	Total Contractual Services	70,544	135,935	116,095
	<u>Commodities / Supplies</u>			
3001	Office Supplies	692	1,350	1,450
3002	Forms	0	450	450
3004	Books, Educational Materials	18	1,550	1,550
3010	Office Equipment / Furnishings	0	820	850
3003	Medical Equipment	20,920	8,200	8,200
3014	Medical Supplies	44,496	49,000	59,000
3015	Small Tools & Equipment	0	2,000	2,000
3025	Equipment & Parts	249	2,000	1,500
3028	Miscellaneous	4,071	6,600	6,600
3030	County Hosted / Conducted Meetings	0	250	250
	Total Commodities / Supplies	70,446	72,220	81,850

Department: Community Health –Summary of All Programs

Fund & Department Number: 100-180

Project Number:

Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	682	1,000	1,500
3502	Maintenance & Repairs	0	900	900
3503	Tires	0	250	250
3504	Mileage Payments	297	1,700	3,936
	Total Vehicle Operating Expense	979	3,850	6,586
<u>Capital Outlay</u>				
	Total Capital Outlay	0	0	0

Community Health – Home Health

The Community Health / Home Health Program personnel budget consists of salaries for all Health Department staff. Major expenditures in Community Health / Home Health include utilities, medical and office supplies not covered by grant funds, and operation and maintenance of County equipment. Funds for these expenses are received through State Formulary Grants, fees for services, and the County mill levy.

2008 Goals and Objectives include:

1. Increase public awareness of services offered by the Miami County Health Department and Home Health Agency through various outreach activities such as participation at local health fairs.
2. Develop a new Health Department and Home Health Agency brochure to distribute to area physicians and hospitals.
3. Encourage utilization of contracted occupational and physical therapies.
4. Complete the annual Home Health Evaluation in a timely manner.

Operating Budget – Expenditures Detail

Department: Community Health – Home Health				
Fund & Department Number: 100-180		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	269,956	301,276	309,255
1002	Longevity	9,000	9,300	9,300
1090	Uniform / Clothing Allowance	1,548	1,600	1,600
	Total Personnel Services	280,504	312,176	320,155
	<u>Contractual Services</u>			
2001	Travel	283	200	300
2002	Training & Education	515	2,000	2,000
2004	Telephone	2,159	2,125	2,250
2006	Refuse Disposal	2,019	2,300	2,300
2007	Dues and Memberships	1,097	1,400	1,400
2009	Building Maintenance / Repair	326	650	650
2010	Professional Services	650	800	700
2011	Printing / Binding / Microfilm	420	600	600
2012	Printed Media Subscriptions	151	450	450
2013	Insurance / Bonding	187	650	650
2017	Uniform Cleaning / Alterations	32	0	0
2036	Equipment Maintenance / Repair	646	300	500
2045	Copier Lease / Maintenance	2,644	0	0
2051	Electricity	6,149	6,000	6,675
2052	Natural Gas	699	1,800	1,800
2053	Water & Sewer	511	660	700
	Total Contractual Services	18,488	19,935	20,975
	<u>Commodities / Supplies</u>			
3001	Office Supplies	177	100	200
3002	Forms	0	200	200
3004	Books, Educational Materials	0	500	500
3010	Office Equipment / Furnishings	0	820	850
3003	Medical Equipment	0	1,000	1,000
3014	Medical Supplies	3,164	7,000	7,000
3025	Equipment & Parts	249	2,000	1,500
3028	Miscellaneous	1,758	3,500	3,500
	Total Commodities / Supplies	5,348	15,120	14,750

Department: Community Health – Home Health				
Fund & Department Number: 100-180		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	682	1,000	1,500
3502	Maintenance & Repairs	0	900	900
3503	Tires	0	250	250
3504	Mileage Payments	297	1,700	1,700
	Total Vehicle Operating Expense	979	3,850	4,350
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Family Planning

The Family Planning Program provides Family Planning services to Miami County residents. These services include annual physical exams, lab work, breast exams and planned parenthood programs. Family Planning receives funding from service fees and Family Planning grants provided by the Kansas Department of Health and Environment. Personnel expenses are budgeted in the Community Health / Home Health program.

2008 Goals and Objectives include:

1. Provide family planning services to 250 users.
2. Increase the number of high-risk (age 19 and under) users receiving services from 45 in calendar year 2006 to 65 in calendar year 2008.
3. Increase the number of low-income (below 150% poverty level) users receiving services from 106 in calendar year 2006 to 125 in calendar year 2008.
4. Remain in compliance with clinical indicators or semi-annual reporting forms.
5. Develop and 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; and have on file current ARNP protocols as required by the Kansas State Board of Nursing.
6. Provide orientation and training of new staff, including participation in the annual DSI training needs assessment and the annual KDHE update.

Operating Budget – Expenditures Detail

Department: Community Health – Family Planning				
Fund & Department Number: 100-180		Project Number: 71		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	0	0	300
2002	Training & Education	491	500	250
2010	Professional Services	1,840	2,500	2,000
2017	Uniform Cleaning / Alterations	90	150	120
2038	Other Contractual Expenses	0	1,500	1,500
	Total Contractual Services	2,421	4,650	4,170
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	50	50
3004	Books, Educational Materials	0	100	100
3003	Medical Equipment	0	300	300
3014	Medical Supplies	8,954	9,000	10,000
	Total Commodities / Supplies	8,954	9,450	10,450
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Healthy Start

The Healthy Start Program provides in-home visits to pregnant women and new mothers to answer questions and provide various information and referrals to various community agencies. Monies are obtained from the Healthy Start grant through KDHE, with county matching funds of 40%.

2008 Goals and Objectives include:

1. Increase the percent of pregnant women served by the Miami County Health Department that breastfeed their infants exclusively through six months of age from 26% to 30%.
2. The Miami County Health Department will address the following: That 100% of pregnant women and infants, children and adolescents served by the Miami County Health Department will have an identified medical home that consists of a provider as a regular source of care and identified payor source.
3. All infants, children and adolescents served by the Miami County Health Department will be injury free. Decrease the numbers of injury and death prevention to children age 0 – 21 years from 80% to 95%.

2008 Process Goals:

1. In SFY 08, Level A services will be provided to 50 pregnant women.
2. In SFY 08, Level A services will be provided to 60 infants.
3. In SFY 08, Level B services will be provided to 30 children.
4. In SFY 08, Level B services will be provided to 15 adolescents.

Operating Budget – Expenditures Detail

Department: Community Health – Healthy Start				
Fund & Department Number: 100-180		Project Number: 72		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	2,538	1,800	800
2002	Training & Education	275	500	500
2012	Printed Media Subscriptions	0	150	150
	Total Contractual Services	2,813	2,450	1,450
	<u>Commodities / Supplies</u>			
3001	Office Supplies	122	100	100
3002	Forms	0	50	50
3004	Books, Educational Materials	18	300	300
3028	Miscellaneous	22	100	100
	Total Commodities / Supplies	162	550	550
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	0	0	2,236
	Total Vehicle Operating Expense	0	0	2,236
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Immunizations

The Immunization Program provides vaccines such as Adult Hepatitis B and flu vaccine not provided through Kansas Department of Health and Environment. Monies are obtained through fees for service. Personnel services are budgeted in the Community Health / Home Health program.

2008 Goals and Objectives include:

Attain a 90% immunization rate for the 4:3:1:3:3 series for all 2 year olds in the county through the following strategies:

1. Quarterly record audits.
2. Send reminder cards to children to receive immunizations with follow up cards sent in one month if return visit has not been completed.
3. Continue to run and analyze the CASA summary report and document results for evaluation on the Electronic Immunization Date Quality Assurance Monthly worksheet.
4. Work with other divisions within the Health Department to identify and refer children in need of immunizations.
5. Encourage timely immunizations by participation in the “Immunize Win A Prize” program.

Operating Budget – Expenditures Detail

Department: Community Health – Immunizations				
Fund & Department Number: 100-180		Project Number: 73		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	0	0	200
2002	Training & Education	500	200	250
2014	Contractual Agreements	0	1,200	1,200
	Total Contractual Services	500	1,400	1,650
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	100	100
3014	Medical Supplies	32,118	25,000	34,000
3028	Miscellaneous	1,033	450	450
	Total Commodities / Supplies	33,151	25,550	34,550
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Therapy

The Therapy Program provides contracted therapies for Home Health clients. These services include physical therapy and occupational therapy, as well as the purchase of supplies that Medicare will reimburse. Monies are reimbursed through Medicare, Medicaid and private insurance. Personnel are budgeted in the Community Health / Home Health program.

2008 Goals and Objectives include:

1. Increase public awareness of services offered by the Miami County Health Department through various outreach activities such as participation at local health fairs.
2. Encourage utilization of contracted occupational and physical therapies.
3. Develop new Health Department and Home Health Agency brochure to distribute to area physicians and hospitals.
4. Complete the annual Home Health Evaluation in a timely manner.

Operating Budget – Expenditures Detail

Department: Community Health – Therapy				
Fund & Department Number: 100-180		Project Number: 74		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2010	Professional Services	3,370	50,000	33,600
	Total Contractual Services	3,370	50,000	33,600
	<u>Commodities / Supplies</u>			
3002	Forms	0	100	100
3004	Books, Educational Materials	0	150	150
3003	Medical Equipment	0	500	500
3014	Medical Supplies	0	1,500	1,500
3028	Miscellaneous	0	350	350
	Total Commodities / Supplies	0	2,600	2,600
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – WIC

The Women, Infant and Children Program provides such services as health and nutritional screenings and education for pregnant women, breastfeeding mothers, and children birth to 5 years of age. Monies are obtained through a grant from Kansas Department of Health and Environment.

2008 Goals and Objectives include:

1. Increase WIC caseload to 475 participants with 20% of that caseload being nursing mothers.
2. Increase the longevity rate of breastfeeding participants to 65% at six months post partum.
3. Ensure that 100% of all pamphlets used for the Miami County WIC program include current, accurate information and be without formula company representation.
4. Staff attendance at the annual WIC Technical meeting.

Operating Budget – Expenditures Detail

Department: Community Health – WIC				
Fund & Department Number: 100-180		Project Number: 75		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	16,256	0	0
	Total Personnel Services	16,256	0	0
	<u>Contractual Services</u>			
2001	Travel	479	250	500
2002	Training & Education	370	1,000	500
2010	Professional Services	37,704	45,000	42,500
2011	Printing / Binding / Microfilm	70	150	150
	Total Contractual Services	38,623	46,400	43,650
	<u>Commodities / Supplies</u>			
3002	Forms	0	100	100
3004	Books, Educational Materials	0	200	200
3003	Medical Equipment	0	400	400
3014	Medical Supplies	260	2,500	2,500
3028	Miscellaneous	1,258	1,200	1,200
	Total Commodities / Supplies	1,518	4,400	4,400
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Bioterrorism

The Bioterrorism Program provides for training and preparedness for public health emergencies. Monies are obtained from the Bioterrorism grant through KDHE. Personnel are budgeted in the Community Health / Home Health program.

Among the many activities targeted for 2006 are revising the Miami County Health Department Bioterrorism Plan to conform to KDHE specifications; developing additional sections of the plan as required by KDHE; and conducting a full Bioterrorism exercise to evaluate the strengths and weaknesses of the Miami County Bioterrorism Plan.

2008 Goals and Objectives include:

1. Assure at least one local health department staff member attend training on the state's new alerting / communication system and disease surveillance system offered by KDHE.
2. Begin efforts to include local mental health professionals and/or social service agency representatives in the local health response planning process.
3. Perform routine passive surveillance for reportable diseases as defined by state regulation, which should include utilization of HAWK reports.
4. Provide basic epidemiology training for the staff that will be involved in contract tracing or other epidemiologic activities during a bioterrorism emergency.
5. Complete Standard Operating Guidelines in the following areas: SNS, Tactical Communications, Disease Containment, Continuity of Operations, Chain of Custody and review quarterly for updates.
6. Participate in a drill to test the receiving and dispensing component of the SNS Standard Operating Guideline at least biannually.
7. Perform an exercise that tests the functionality and accuracy of the local health department's call-back list.
8. Participate in bioterrorism related exercises and complete an evaluation of same after each exercise.

Operating Budget – Expenditures Detail

Department: Community Health – Bioterrorism				
Fund & Department Number: 100-180		Project Number: 79		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	137	3,000	3,000
2002	Training & Education	159	1,000	1,000
2010	Professional Services	0	2,500	2,000
2012	Printed Media Subscriptions	0	400	400
2016	Maintenance Contracts	2,939	3,000	3,000
2060	Internet Service / Leased Data Lines	1,094	1,200	1,200
	Total Contractual Services	4,329	11,100	10,600
	<u>Commodities / Supplies</u>			
3001	Office Supplies	393	1,000	1,000
3004	Books, Educational Materials	0	300	300
3003	Medical Equipment	20,920	6,000	6,000
3014	Medical Supplies	0	4,000	4,000
3015	Small Tools & Equipment	0	2,000	2,000
3028	Miscellaneous	0	1,000	1,000
3030	County Hosted / Conducted Meetings	0	250	250
	Total Commodities / Supplies	21,313	14,550	14,550
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

Conceal Carry (316 - 270)

Effective January 1, 2007, K.S.A. 75-7c03 authorized the Kansas attorney General to issue licenses to carry concealed weapons to qualified persons. The County Sheriff accepts applications from residents of the county for a carry concealed weapons license. The application fee of \$150.00 is allocated \$110.00 to the Attorney General's Office and \$40.00 to the County Sheriff's Office. Funds allocated to the Sheriff's Office must be deposited into a separate Conceal Carry Fund. These funds are to be used for law enforcement and criminal prosecution purposes; they are not to be used as a source of revenue for normal operating expenses of the Sheriff's Office. The Conceal Carry Fund is subject to Kansas budget law.

In 2008, a budget of \$9,500 has been set for authorized expenditures.

Conceal Carry (316 - 270)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services				0
Contractual Services				0
Commodities & Supplies				9,500
Vehicle Operating Expense				0
Capital Outlay				0
Transfer to				0
Other				0
Total Budget				9,500

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Conceal Carry				
Fund & Department Number: 316-270		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services			0
	<u>Contractual Services</u>			
	Total Contractual Services			0
	<u>Commodities / Supplies</u>			
3004	Books, Educational Materials			500
3015	Small Tools & Equipment			9,000
	Total Commodities / Supplies			9,500
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense			0
	<u>Capital Outlay</u>			
	Total Capital Outlay			0

(This page intentionally blank)

County Sheriff (100-270)

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 which houses individuals convicted of crimes and persons that are awaiting trial in district and city courts; with serving all court civil process papers; and, enforcement of animal control concerns in the county.

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 Miami County on our roads and highways.

The Sheriff's Office continually strives to:

- 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.

Within the 2007 budget process was the decision to segregate those costs directly related to Jail Operations into its own classification.

County Sheriff (100-270)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	1,680,160	1,817,445	1,436,415	1,512,396
Contractual Services	190,394	190,991	100,300	102,400
Commodities & Supplies	216,924	222,867	66,850	79,925
Vehicle Operating Expense	124,649	146,845	122,200	154,000
Capital Outlay	129,210	115,097	130,725	116,480
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	2,341,337	2,493,245	1,856,490	1,965,201

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Corrections Officer I	0	1	0	0
Corrections Officer II	9	8	0	0
Corrections Supervisor	1	1	0	0
Dispatcher	5	5	5	5
Elected Officials	1	1	1	1
Emergency Preparedness Coordinator	0	0.45	0	0
Lead Corrections Officer	1	1	0	0
Office Assistant II	1	1	1	1
Office Assistant III	1	1	1	1
Registered Nurse	0.5	0.45	0	0
Sergeant	4	4	6	6
Sheriff's Deputy	14	14	15	15
Sheriff's Detective	3	3	3	3
Supervisor I	1	1	1	1
Undersheriff	1	1	1	1
Total FTEs Budgeted	42.5	42.9	34	34

Operating Budget – Expenditures Detail

Department: County Sheriff				
Fund & Department Number: 100-270		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	1,564,956	1,253,063	1,320,676
1002	Longevity	25,200	25,200	24,900
1003	Overtime	209,043	143,852	152,520
1090	Uniform / Clothing Allowance	18,246	14,300	14,300
	Total Personnel Services	1,817,445	1,436,415	1,512,396
	<u>Contractual Services</u>			
2001	Travel	6,037	7,000	7,000
2002	Training & Education	6,041	9,000	9,000
2004	Telephone	25,797	15,000	15,000
2005	Postage	2,995	5,000	5,000
2007	Dues and Memberships	3,099	2,900	3,200
2008	Legal Publications	633	600	700
2009	Building Maintenance / Repair	8,785	0	0
2013	Insurance / Bonding	125	0	500
2016	Maintenance Contracts	1,211	2,500	2,500
2017	Uniform Cleaning / Alterations	536	300	600
2021	Prisoner Care	6,069	0	0
2028	Radio Maintenance	3,257	4,500	4,500
2030	Impoundment / Storage	1,020	1,500	2,000
2031	Registration / Filing Fees	210	0	0
2036	Equipment Maintenance / Repair	443	3,500	3,500
2038	Other Contractual Expenses	1,141	0	0
2039	Lease / Purchase Payments	150	0	0
2043	Animal Control	9,551	10,500	10,500
2045	Copier Lease / Maintenance	6,502	0	0
2051	Electricity	19,809	22,000	22,000
2052	Natural Gas	3,490	5,000	5,000
2053	Water & Sewer	5,189	5,000	5,400
2060	Internet Service / Leased Data Lines	363	0	0
2065	Advertisements / Promotional Publications	44	0	0
2071	Medical Services	30,083	0	0
2072	Prisoner Farm-out	45,600	0	0
2075	Special Investigations	2,811	6,000	6,000
	Total Contractual Services	190,991	100,300	102,400
	<u>Commodities / Supplies</u>			
3001	Office Supplies	3,648	4,000	4,000
3002	Forms	925	300	1,000
3003	Computer Supplies / Software	1,705	0	0
3004	Books, Educational Materials	1,683	1,500	2,000

Department: County Sheriff				
Fund & Department Number: 100-270		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
3005	Custodial & Laundry Supplies	28	0	0
3007	Clothing & Personal Equipment	27,496	22,500	31,500
3008	Ammunition	4,181	7,000	10,000
3009	Radio Equipment	2,612	3,500	2,500
3010	Office Equipment / Furnishings	3,761	4,500	4,500
3011	Photo Supplies	375	1,500	1,500
3012	Food	126,776	2,500	2,500
3013	Medical Equipment	20	0	0
3014	Medical Supplies	1,419	0	0
3015	Small Tools & Equipment	20,003	9,800	10,800
3020	Signs	396	0	0
3028	Miscellaneous	11,625	9,750	9,625
3071	Medications / Pharmacy	16,214	0	0
	Total Commodities / Supplies	222,867	66,850	79,925
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	101,956	87,000	110,000
3502	Maintenance & Repairs	38,453	31,000	39,000
3503	Tires	6,375	4,200	5,000
3504	Mileage Payments	61	0	0
	Total Vehicle Operating Expense	146,845	122,200	154,000
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	114,284	8,000	12,000
3707	Technology Equipment	813	0	0
3709	Vehicles	0	122,725	104,480
	Total Capital Outlay	115,097	130,725	116,480

Emergency Management (100-272)

Emergency Management is directed by the County Sheriff, the designated Emergency Management Director, 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.

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

Miami County Emergency Management continually strives to:

- 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.

Emergency Management (100-272)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	3,214	18,966	19,086	24,654
Contractual Services	492	4,756	18,325	22,525
Commodities & Supplies	24,351	1,673	3,600	4,100
Vehicle Operating Expense	0	737	800	1,800
Capital Outlay	14,642	12,153	16,000	16,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	42,699	38,285	57,811	69,079

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Emergency Preparedness Coordinator			0.45	0.45
Total FTEs Budgeted			0.45	0.45

Operating Budget – Expenditures Detail

Department: Emergency Management				
Fund & Department Number: 100-272		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	18,966	19,086	12,854
1093	Emergency Preparedness Allowance	0	0	11,800
	Total Personnel Services	18,966	19,086	24,654
	<u>Contractual Services</u>			
2001	Travel	829	1,000	1,000
2002	Training & Education	155	3,000	2,000
2004	Telephone	425	14,000	15,000
2005	Postage	0	225	225
2007	Dues and Memberships	0	0	200
2023	Building Rental	2,625	0	3,000
2028	Radio Maintenance	68	0	0
2036	Equipment Maintenance / Repair	514	0	1,000
2038	Other Contractual Expenses	0	100	100
2060	Internet Service / Leased Data Lines	140	0	0
	Total Contractual Services	4,756	18,325	22,525
	<u>Commodities / Supplies</u>			
3001	Office Supplies	302	600	600
3003	Computer Supplies / Software	7	0	0
3007	Clothing & Personal Equipment	0	300	300
3009	Radio Equipment	0	700	700
3010	Office Equipment / Furnishings	620	2,000	2,000
3028	Miscellaneous	744	0	500
	Total Commodities / Supplies	1,673	3,600	4,100
	<u>Vehicle Operating Expense</u>			
3502	Maintenance & Repairs	641	0	1,000
3504	Mileage Payments	96	800	800
	Total Vehicle Operating Expense	737	800	1,800
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	12,153	16,000	16,000
	Total Capital Outlay	12,153	16,000	16,000

(This page intentionally blank)

Jail Operations (100-274)

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.

Beginning with the 2007 budget, jail operations were separated from the Sheriff's budget. This action allows for better tracking and identification of expenses related to the operation of the county jail.

Jail Operations (100-274)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services			442,622	433,243
Contractual Services			140,100	208,100
Commodities & Supplies			207,000	186,500
Vehicle Operating Expense			0	0
Capital Outlay			0	0
Transfer to			0	0
Other			0	0
Total Budget			789,722	827,843

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Corrections Officer I			1	1
Corrections Officer II			8	8
Corrections Supervisor			1	1
Lead Corrections Officer			1	1
Registered Nurse			0.45	0.45
Total FTEs Budgeted			11.45	11.45

Operating Budget – Expenditures Detail

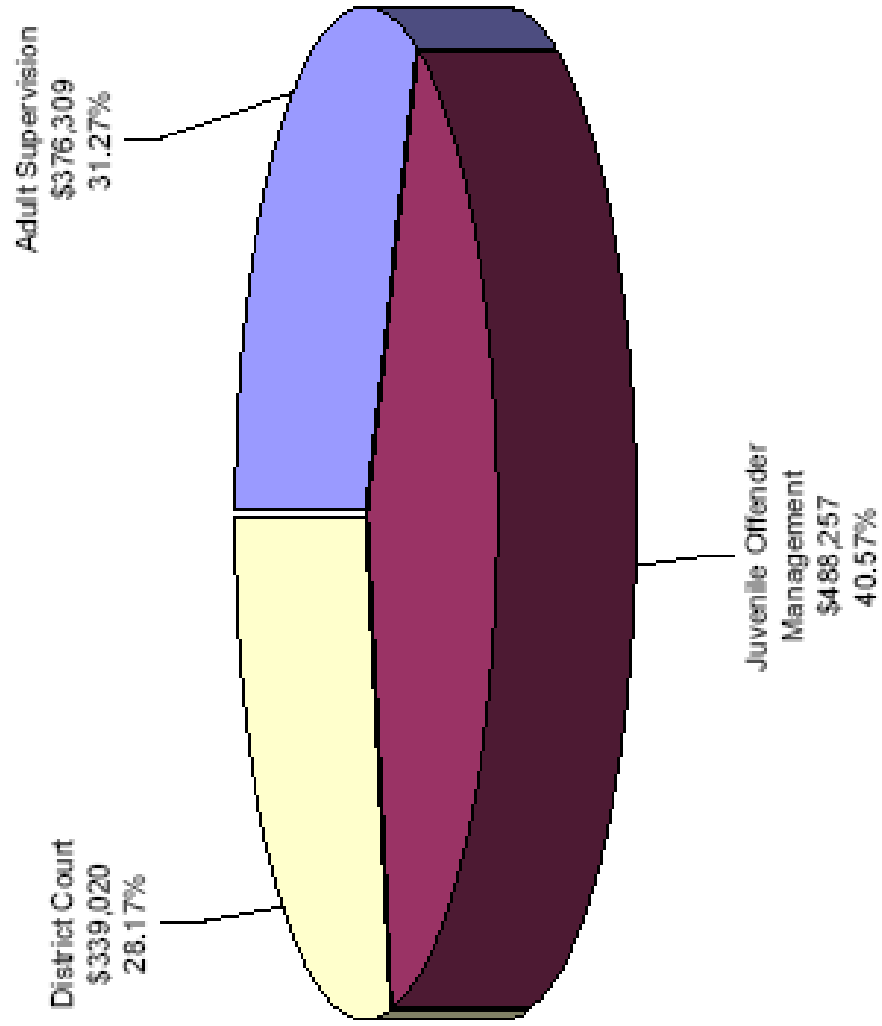
Department: Jail Operations				
Fund & Department Number: 100-274		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries		382,010	373,710
1002	Longevity		4,200	4,500
1003	Overtime		51,612	50,233
1090	Uniform / Clothing Allowance		4,800	4,800
	Total Personnel Services		442,622	433,243
	<u>Contractual Services</u>			
2001	Travel		0	1,000
2002	Training & Education		0	2,000
2009	Building Maintenance / Repair		6,000	10,000
2021	Prisoner Care		11,000	12,000
2039	Lease / Purchase Payments		2,100	2,100
2071	Medical Services		60,000	60,000
2072	Prisoner Farm-out		61,000	121,000
	Total Contractual Services		140,100	208,100
	<u>Commodities / Supplies</u>			
3004	Books, Educational Materials		0	1,000
3012	Food		172,000	152,000
3013	Medical Equipment		3,000	3,000
3014	Medical Supplies		2,000	2,000
3028	Miscellaneous		500	500
3071	Medications / Pharmacy		29,500	28,000
	Total Commodities / Supplies		207,000	186,500
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense		0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay		0	0

(This page intentionally blank)

Section Seven: Judicial Services

- Community Services
 - Adult Supervision
 - Juvenile Offender Management Grant
 - Sex Offender Management Grant
- District Court

Judicial Services Expenditures
\$1,203,586



Community Services – Adult Supervision (984 - 984)

The 6th Judicial District Community Services serves the Kansas counties of Miami, Linn, and Bourbon. Miami County serves as the administrative county. Funding for services is through grants.

Community Services integrates the delivery of correctional programming and other services into related community supervision and operations as deemed necessary for the protection of society and the rehabilitation of offenders. Services are also offered for juveniles, including intake and prevention services. Community Services seeks to adhere to policies and procedures and meet or exceed minimum standards provided by Kansas Department of Corrections and/or Kansas Juvenile Justice Authority.

The mission of the 6th Judicial District Community Services is to coordinate, enhance and effectively deliver services for all residents throughout the entire district in the areas of intensive supervision probation, case management, juvenile intake and assessment, and prevention; thereby making the district a safe environment in which to live and maximizing the potential of its residents.

2006 marked the first year Community Services detail was included in the Miami County Budget document.

Community Services – Adult Supervision (984 - 984)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services		280,549	296,904	324,695
Contractual Services		77,896	58,712	47,971
Commodities & Supplies		3,987	1,920	2,076
Vehicle Operating Expense		3,198	2,577	1,567
Capital Outlay		6,480	0	0
Transfer to		0	0	0
Other		0	0	0
Total Budget		372,110	360,113	376,309

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Total FTEs Budgeted				

Operating Budget – Expenditures Detail

Department: Community Services – Adult Supervision				
Fund & Department Number: 984-984		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	276,049	291,384	319,745
1002	Longevity	4,500	5,520	4,950
	Total Personnel Services	280,549	296,904	324,695
	<u>Contractual Services</u>			
2001	Travel	269	750	800
2002	Training & Education	2,070	750	2,500
2004	Telephone	4,408	5,040	3,591
2005	Postage	785	600	575
2010	Professional Services	18,426	15,600	8,800
2011	Printing / Binding / Microfilm	74	400	439
2012	Printed Media Subscriptions	0	100	0
2013	Insurance / Bonding	10,772	3,726	1,369
2014	Contractual Agreements	0	0	6,000
2015	Contract Labor	12,203	0	0
2018	Computer Maintenance/Service/Support Contracts	0	250	684
2023	Building Rental	19,324	19,224	18,275
2036	Equipment Maintenance / Repair	290	250	250
2038	Other Contractual Expenses	390	0	281
2039	Lease / Purchase Payments	4,505	4,628	960
2045	Copier Lease / Maintenance	1,082	1,296	1,243
2051	Electricity	1,474	3,588	0
2052	Natural Gas	639	1,200	1,200
2060	Internet Service / Leased Data Lines	1,185	1,310	1,004
	Total Contractual Services	77,896	58,712	47,971
	<u>Commodities / Supplies</u>			
3001	Office Supplies	3,002	1,920	1,576
3003	Computer Supplies / Software	247	0	500
3028	Miscellaneous	738	0	0
	Total Commodities / Supplies	3,987	1,920	2,076
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	2,539	2,000	700
3502	Maintenance & Repairs	303	277	260
3503	Tires	0	0	100
3504	Mileage Payments	356	300	507
	Total Vehicle Operating Expense	3,198	2,577	1,567

Department: Community Services – Adult Supervision				
Fund & Department Number: 984-984			Project Number:	
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Capital Outlay</u>			
3707	Technology Equipment	1,472	0	0
3709	Vehicles	5,008	0	0
	Total Capital Outlay	6,480	0	0

Community Services – Juvenile Offender (985 - 985)

Community Services – Juvenile Offender (985 - 985)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services		460,790	422,868	409,550
Contractual Services		81,185	74,176	70,424
Commodities & Supplies		8,462	2,646	3,247
Vehicle Operating Expense		6,425	3,865	5,036
Capital Outlay		10,622	0	0
Transfer to		0	0	0
Other		0	0	0
Total Budget		567,484	503,555	488,257

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Total FTEs Budgeted				

Operating Budget – Expenditures Detail

Department: Community Services – Juvenile Offender Management Grant				
Fund & Department Number: 985-985		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	456,890	418,788	405,500
1002	Longevity	3,900	4,080	4,050
	Total Personnel Services	460,790	422,868	409,550
	<u>Contractual Services</u>			
2001	Travel	964	650	2,345
2002	Training & Education	2,541	1,250	4,117
2004	Telephone	6,331	7,812	5,616
2005	Postage	726	945	900
2008	Legal Publications	267	0	0
2010	Professional Services	5,404	5,000	1,526
2011	Printing / Binding / Microfilm	863	950	911
2012	Printed Media Subscriptions	85	100	0
2013	Insurance / Bonding	16,630	2,520	3,896
2014	Contractual Agreements	0	0	11,900
2015	Contract Labor	2,636	100	0
2018	Computer Maintenance/Service/Support Contracts	0	1,000	537
2023	Building Rental	26,926	29,797	28,585
2036	Equipment Maintenance / Repair	345	500	500
2038	Other Contractual Expenses	2,145	6,000	923
2039	Lease / Purchase Payments	8,772	6,942	3,840
2045	Copier Lease / Maintenance	1,612	1,159	1,757
2051	Electricity	2,116	5,921	0
2052	Natural Gas	1,003	1,500	1,500
2053	Water & Sewer	0	2,030	0
2060	Internet Service / Leased Data Lines	1,819	0	1,571
	Total Contractual Services	81,185	74,176	70,424
	<u>Commodities / Supplies</u>			
3001	Office Supplies	4,798	2,646	2,747
3003	Computer Supplies / Software	543	0	500
3028	Miscellaneous	3,121	0	0
	Total Commodities / Supplies	8,462	2,646	3,247
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	4,702	3,000	3,000
3502	Maintenance & Repairs	648	500	1,000
3503	Tires	0	200	240
3504	Mileage Payments	1,075	165	796
	Total Vehicle Operating Expense	6,425	3,865	5,036

Department: Community Services – Juvenile Offender Management Grant				
Fund & Department Number: 985-985			Project Number:	
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Capital Outlay</u>			
3707	Technology Equipment	3,108	0	0
3709	Vehicles	7,514	0	0
	Total Capital Outlay	10,622	0	0

Community Services – Sexual Offender (989 - 989)

Community Services – Sexual Offender (989 - 989)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services		31,461	37,524	0
Contractual Services		13,350	13,870	0
Commodities & Supplies		4,851	0	0
Vehicle Operating Expense		837	4,320	0
Capital Outlay		0	0	0
Transfer to		0	0	0
Other		0	0	0
Total Budget		50,499	55,714	0

Full Time Equivalent Employees:

Position Classification	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Total FTEs Budgeted				

Operating Budget – Expenditures Detail

Department: Community Services – Sexual Offender Management Grant				
Fund & Department Number: 989-989		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
1001	Employee Salaries	31,460	37,524	0
	Total Personnel Services	31,460	37,524	0
	<u>Contractual Services</u>			
2001	Travel	135	0	0
2002	Training & Education	10,901	13,870	0
2004	Telephone	80	0	0
2013	Insurance / Bonding	1,939	0	0
2038	Other Contractual Expenses	37	0	0
2039	Lease / Purchase Payments	258	0	0
	Total Contractual Services	13,350	13,870	0
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	2,677	0
3028	Miscellaneous	2,174	0	0
	Total Commodities / Supplies	2,174	2,677	0
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	837	4,320	0
	Total Vehicle Operating Expense	837	4,320	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

(This page intentionally blank)

District Court (100 - 95)

The District Court of the State of Kansas is part of the Judicial Branch of state government, as provided for in the Constitution of the State of Kansas. The 6th Judicial District consists of Miami, Linn and Bourbon counties. The District Court is divided into 5 divisions; Civil, Criminal, Probate, Juvenile and Domestic. The District Court Clerk's Office is primarily a service office; keeping records of court transactions, collecting state and county fines, providing marriage licenses, and providing support services for the District Court and its participants. Miami County funds support operating costs of the Court except for staffing costs, which are borne by the State of Kansas.

In 2006 a third full time judge was appointed to the 6th Judicial District to ease the burden of an increasing case load.

District Court (100 - 95)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	217,526	204,225	209,275	306,620
Commodities & Supplies	20,289	14,859	15,200	17,400
Vehicle Operating Expense	0	4,666	3,000	4,000
Capital Outlay	4,695	2,410	29,700	11,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	242,510	226,160	257,175	339,020

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: District Court				
Fund & Department Number: 100-95		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	554	1,000	1,000
2002	Training & Education	1,406	1,000	1,500
2004	Telephone	5,909	7,000	6,500
2005	Postage	8,314	9,375	9,400
2007	Dues and Memberships	355	700	700
2008	Legal Publications	0	0	3,000
2010	Professional Services	4,500	6,000	9,600
2011	Printing / Binding / Microfilm	6,763	7,000	7,000
2016	Maintenance Contracts	2,688	3,000	3,000
2018	Computer Maintenance/Service/Support Contracts	268	0	5,420
2019	Expert Witness Fees	0	2,500	2,500
2023	Building Rental	660	700	700
2025	Juror Fees / Travel Expense	2,873	10,000	10,000
2026	Judge Pro-tem	2,300	8,000	5,000
2027	Legal Professional Fees	153,399	140,000	222,000
2029	Transcripts	948	2,000	2,000
2032	Interpreter Fees	3,898	3,000	4,500
2036	Equipment Maintenance / Repair	250	1,000	1,000
2038	Other Contractual Expenses	4,681	7,000	6,000
2045	Copier Lease / Maintenance	4,226	0	5,000
2060	Internet Service / Leased Data Lines	233	0	800
	Total Contractual Services	204,225	209,275	306,620
	<u>Commodities / Supplies</u>			
3001	Office Supplies	7,104	7,000	7,200
3002	Forms	888	1,200	1,000
3003	Computer Supplies / Software	147	0	3,000
3004	Books, Educational Materials	3,939	2,500	3,000
3010	Office Equipment / Furnishings	2,200	3,000	2,200
3030	County Hosted / Conducted Meetings	581	1,500	1,000
	Total Commodities / Supplies	14,859	15,200	17,400
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	4,666	3,000	4,000
	Total Vehicle Operating Expense	4,666	3,000	4,000

Department: District Court				
Fund & Department Number: 100-95		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	2,410	29,700	3,500
3707	Technology Equipment	0	0	7,500
	Total Capital Outlay	2,410	29,700	11,000

Section Eight: Special Revenues / Reserves

Special Revenues

- Special Capital Improvement
- Special Sales Tax / CIF

Special Reserves

- Special Building Improvement Reserve
- Special Equipment Reserve
- Special Retirement Reserve

Special Capital Improvement (450 -)

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 revenue funds.

(Expenditures do not have to be allocated in the formal budget process.)

Special Capital Improvement (450 -)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	172,152	7,342	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	1,956,684	8,948,034	0	4,149,616
Transfers	0	230,973	0	0
Other (Cancelled Encumbrance)	0	(272,960)	0	0
Total Budget	2,128,836	8,913,389	0	4,149,616

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Capital Improvement				
Fund & Department Number: 450-		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2010	Professional Services	7,342	0	0
	Total Contractual Services	7,342	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3704	Infrastructure	2,472,543	0	0
3711	Project Design / Engineering	524,853	0	120,000
3712	Project ROW Purchase	240,692	0	120,000
3713	Project Utility Relocation	143,247	0	0
3714	Project Construction	5,378,464	0	3,662,616
3715	Project Construction Engineering	188,235	0	247,000
	Total Capital Outlay	8,948,034	0	4,149,616
	<u>Transfers</u>			
6002	Transfer to Road & Bridge	185,650	0	0
6002	Transfer to Special Sales Tax	45,323	0	0
	Total Transfers	230,973	0	0

(This page intentionally blank)

Special Sales Tax (927 - 927)

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).

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.

Projects scheduled for / continued in 2008 include:

- BR 7.6-G.2 Jensen Overpass (Osawatomie) – Redeck (Construction)
- Railroad Underpass – 223rd Street and Woodland Road (Construction)
- RCB on Jingo Road, 0.5 miles south of 359th Street (Construction)
- BR U.7-16.2 Broadway Bridge (Louisburg) – Bridge Replacement (Construction)
- Intersection Reconstruction – John Brown Highway and Pressonville Road (Right-of-way and Utilities)
- BR FAS 587 Bull Creek Viaduct (Paola) – Bridge Rehabilitation (Design)

Special Sales Tax (927 - 927)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	114,368	0	0	0
Commodities & Supplies	8,000	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to Capital Projects	304,305	274,765	0	2,125,000
Other	0	0	0	0
Total Budget	426,673	274,765	0	2,125,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Sales Tax				
Fund & Department Number: 927-927		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
6002	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0
<u>Transfers</u>				
Transfer to Capital Projects		274,765	0	2,125,000
Total Transfers		274,765	0	2,125,000

(This page intentionally blank)

Special Building Improvement Reserve

The Special Building Improvement Reserve Fund was established in 2005 for the purpose of creating a reserve account for necessary facility remodeling, repairs and upkeep (such as replacement of carpeting, HVAC, wall coverings, etc.). The establishment of the fund and monies that are channeled into it position the County to plan for operational expenditures on a pay as you go basis, reducing dependency on traditional capital budget funding sources.

(Expenditures do not have to be allocated in the formal budget process.)

(This page intentionally blank)

Special Equipment Reserve (332 -)

The Special Equipment Reserve was established in the 1999 budget for Information Technology Systems replacement. As Miami County's technological service needs continue to evolve and expand, the computer system becomes more extensive and sophisticated.

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 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.

Special Equipment Reserve (332 -)

Expenditure Budget Summary:

Spending Category	2005 Actual	2006 Actual	2007 Adopted	2008 Adopted
Personnel Services	0	0	0	0
Contractual Services	4,734	4,147	0	5,000
Commodities & Supplies	866	239	0	5,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	99,414	27,844	0	90,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	105,014	32,230	0	100,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Equipment Reserve				
Fund & Department Number: 332-		Project Number:		
Object Code	Description	2006 Audited	2007 Budgeted	2008 Approved
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2011	Printing / Binding / Microfilm	1,296	0	0
2014	Contractual Agreements	0	0	5,000
2038	Other Contractual Expenses	27	0	0
2045	Copier Lease / Maintenance	2,824	0	0
	Total Contractual Services	4,147	0	5,000
	<u>Commodities / Supplies</u>			
3003	Computer Supplies / Software	48	0	0
3010	Office Equipment / Furnishings	0	0	5,000
3015	Small Tools & Equipment	191	0	0
	Total Commodities / Supplies	239	0	5,000
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	22,395	0	0
3707	Technology Equipment	5,449	0	50,000
3708	Software	0	0	20,000
3709	Vehicles	0	0	20,000
	Total Capital Outlay	27,844	0	90,000

(This page intentionally blank)

Special Retirement Reserve

The Special Retirement Reserve fund, established in the 2006 budget process, recognizes the many long term Miami County employees nearing optional retirement age. The payout of accumulated leave balances as provided for in the Personnel Rules and Regulations is an expense that can and should be planned for.

(Expenditures do not have to be allocated in the formal budget process.)

(This page intentionally blank)

Section Nine: Appendices

- Appendix A – Budget & Levy Documents
- Appendix B – Glossary of Terms
- Appendix C – Revenue Source Descriptions
- Appendix D – Fund Budget Categories
- Appendix E – Line Item Definitions

CERTIFICATE

2008
State of Kansas
County

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 2008; and (3) the Amount(s) of 2007 Ad Valorem TAX are within statutory limitations.

		2008 Adopted Budget			
Table of Contents:		Page No.	Expenditures	Amount of 2007 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2008		2			
Allocation of MVT, RVT, 16/20M Veh		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.		*GF Expenditures Published		
General	79-1946	7	14,614,381 * 14,624,348	7,293,701	20.753
Bond & Interest	10-113	8	2,432,486	2,145,264	6.104
Reappraisal	79-1482	8	520,090	468,815	1.334
Road & Bridge	68-1103	9	7,515,679	3,566,814	10.149
Special Bridge	68-1135	9	940,000	561,116	1.597
County Fuel System		10	738,000		
Special Equipment Reserve		10	100,000		
Special Alcohol Program		11	24,000		
Motor Vehicle (Spec Auto)		11	288,000		
Special Machinery		12	233,616		
Solid Waste Disposal/Rcvry		12	940,320		
Club Estates Lights		13	750		
Bucyrus Sewer		13	40,225		
Club Estates Sewer		14	16,000		
Walnut Creek Sewer		14	14,500		
E-911 Wireless		15	76,000		
Community Services		15	864,566		
Special Sales Tax / CIF		16	2,125,000		
Special Capital Imp		16	4,149,616		
Special Info Tech Plan		17	370,500		
Special Bldg Imp		17			
Special Retirement Reserve		18			
Conceal Carry		18	9,500		
Club Estates Reserve		19			
Walnut Creek Reserve		19			
Totals		x	36,023,196	14,035,710	39.936
Publication		20	County Clerk's Use Only		
Final Assessed Valuation			351,459,196		

November 1st Valuation

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Assisted by: _____
Address: _____



Attest: 10-18-2007
Kathy Beckman
County Clerk

James C. Wine
Arthur Coffey
George W. Hart
John Paul
Donald E. Smith
Governing Body

RESOLUTION NO. 07-08-042

A RESOLUTION ADOPTING A BUDGET FOR MIAMI COUNTY, KANSAS FOR 2008

WHEREAS, Miami County, Kansas is a county municipal government and, as such, is required, pursuant to K.S.A. 79-2927, to prepare an annual balanced budget for the following year and the County Commission has prepared such a budget for fiscal year 2008; and

WHEREAS, a public hearing on aforesaid budget was scheduled for August 15, 2007 at 1:00 p.m. and notice of such hearing, along with a budget summary, was published once in the official County newspaper on August 3, 2007 causing 10 days notice to be given pursuant to K.S.A. 79-2929; and

WHEREAS, a public hearing on said budget was held on the 15th day of August, 2007 at 1:00 p.m., and the County Commission received questions, objections and other comments from those members of the public attending the hearing.

IT IS NOW HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI COUNTY, KANSAS, that, having given proper notice by publication of a public hearing on the proposed 2008 budget, having held such hearing and having considered all comments and questions of the public attending said meeting, the proposed budget for 2008 is hereby adopted and two copies of said adopted budget, along with proof of publication, shall be filed with the County Clerk.

RESOLVED THIS 22nd DAY OF AUGUST 2007.



ATTEST:


KATHY PECKMAN, County Clerk

APPROVED AS TO FORM:


DAVID HEGER, County Counselor

BOARD OF COUNTY COMMISSIONERS
MIAMI COUNTY, KANSAS


JAMES E. WISE, Chairman


LYLE WOBKER, Chairman Pro-tem


ARTHUR GODFREY, DVM, Commissioner


GEORGE PRETZ, Commissioner


RONALD E. STILES, Commissioner

CERTIFICATE

2008
State of Kansas
Special District

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of Miami County Rural 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
as the maximum expenditure for the various funds for the year 2008;
and (3) the Amount(s) of 2007 Ad Valorem Tax are within statutory limitations.

		2008 Adopted Budget			
Table of Contents:		Page No.	Expenditure	Amount of 2007 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2008		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<u>Fund</u>	<u>K.S.A.</u>				
General	19-3610	6	587,500	531,571	
Special Equipment		7	214,000		
		7			
Totals		XXXXXXXXXXXX	801,500	531,571	2.992
July 1 Assessed Valuation		177,173,486			
Publication		8	County Clerk's Use Only		
Total Assessed Valuation			177,668,560		

November 1st Valuation

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes <input type="checkbox"/> No <input type="checkbox"/>

Assisted by: _____
Address: _____

Attest: 10-18, 2007
Kathy Beckman
County Clerk

James C. Ware
Arthur G. ...
George ...
...
...
Governing Body

RESOLUTION NO. 07-08-045

A RESOLUTION ADOPTING A BUDGET FOR FIRE DISTRICT NO. 1 OF MIAMI COUNTY, KANSAS FOR 2008

WHEREAS, Fire District No. 1 of Miami County, Kansas is a fire district organized pursuant to K.S.A. 19-3601 *et seq.*, and, as such, is required, pursuant to K.S.A. 79-2927, to prepare an annual balanced budget for the following year and the Board of Trustees of said fire district, established pursuant to K.S.A. 19-1612a, has prepared such a budget for fiscal year 2008, and submitted such to the County Commission for approval; and

WHEREAS, a public hearing on aforesaid budget was scheduled for August 15, 2007 at 1:00 p.m. and notice of such hearing, along with a budget summary, was published once in the official County newspaper on August 3, 2007 causing 10 days notice to be given pursuant to K.S.A. 79-2929; and

WHEREAS, a public hearing on said budget was held on the 15th day of August, 2007 at 1:00 p.m., and the County Commission received questions, objections and other comments from those members of the public attending the hearing.

IT IS NOW HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI COUNTY, KANSAS, that, having given proper notice by publication of a public hearing on the proposed 2008 budget, having held such hearing and having considered all comments and questions of the public attending said meeting, the proposed budget for 2008 for Fire District No. 1 of Miami County, Kansas is hereby adopted and two copies of said adopted budget, along with proof of publication, shall be filed with the County Clerk.

RESOLVED THIS 22nd DAY OF AUGUST 2007.

BOARD OF COUNTY COMMISSIONERS
MIAMI COUNTY, KANSAS



ATTEST:


KATHY PECKMAN, County Clerk


JAMES E. WISE, Chairman


LYLE WOBKER, Chairman Pro-tem


ARTHUR GODFREY, DVM, Commissioner

APPROVED AS TO FORM:


DAVID HEGER, County Counselor


GEORGE PREITZ, Commissioner


RONALD E. STILES, Commissioner

CERTIFICATE

To the Clerk of Miami County, State of Kansas
 We, the undersigned, officers of Miami County Rural 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
 as the maximum expenditure for the various funds for the year 2008;
 and (3) the Amount(s) of 2007 Ad Valorem Tax are within statutory limitations.

State of Kansas
 Special District
 2008

Table of Contents:		Page No.	2008 Adopted Budget		County Clerk's Use Only
			Expenditure	Amount of 2007 Ad Valorem Tax	
Computation to Determine Limit for 2008		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<u>Fund</u>	<u>K.S.A.</u>				
General	19-3610	6	149,850	131,489	
Special Reserve		7			
		7			
Totals		XXXXXXXXXXXX	149,850	131,489	2.997
July 1 Assessed Valuation		43,827,520			
Publication		8			
Total Assessed Valuation				43,868,840	

November 1st Valuation

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes ___ No ___

Assisted by: _____
 Address: _____



Attest: 10-18, 2007
Fatty Reckman
 County Clerk

James E. Wise

Alvin Hoffmann

George Hoff

Freda

Paul E. Hoff

 Governing Body

RESOLUTION NO. 07-08-046

A RESOLUTION ADOPTING A BUDGET FOR FIRE DISTRICT NO. 2 OF MIAMI COUNTY, KANSAS FOR 2008

WHEREAS, Fire District No. 2 of Miami County, Kansas is a fire district organized pursuant to K.S.A. 19-3601 *et seq.*, and, as such, is required, pursuant to K.S.A. 79-2927, to prepare an annual balanced budget for the following year and the Board of Trustees of said fire district, established pursuant to K.S.A. 19-1612a, has prepared such a budget for fiscal year 2008, and submitted such to the County Commission for approval; and

WHEREAS, a public hearing on aforesaid budget was scheduled for August 15, 2007 at 1:00 p.m. and notice of such hearing, along with a budget summary, was published once in the official County newspaper on August 3, 2007 causing 10 days notice to be given pursuant to K.S.A. 79-2929; and

WHEREAS, a public hearing on said budget was held on the 15th day of August, 2007 at 1:00 p.m., and the County Commission received questions, objections and other comments from those members of the public attending the hearing.

IT IS NOW HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI COUNTY, KANSAS, that, having given proper notice by publication of a public hearing on the proposed 2008 budget, having held such hearing and having considered all comments and questions of the public attending said meeting, the proposed budget for 2008 for Fire District No. 2 of Miami County, Kansas is hereby adopted and two copies of said adopted budget, along with proof of publication, shall be filed with the County Clerk.

RESOLVED THIS 22nd DAY OF AUGUST 2007.

BOARD OF COUNTY COMMISSIONERS
MIAMI COUNTY, KANSAS

ATTEST:



Kathy Peckman
KATHY PECKMAN, County Clerk

James E. Wise
JAMES E. WISE, Chairman

Lyle Wobker
LYLE WOBKER, Chairman Pro-tem

Arthur Godfrey
ARTHUR GODFREY, DVM, Commissioner

APPROVED AS TO FORM:

David Heger
DAVID HEGGER, County Counselor

George Pretz
GEORGE PRETZ, Commissioner

Ronald E. Stiles
RONALD E. STILES, Commissioner

CERTIFICATE

To the Clerk of Miami County, State of Kansas
 We, the undersigned, officers of Bucyrus Lights and Sirens District
 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 2008;
 and (3) the Amount(s) of 2007 Ad Valorem Tax are within statutory limitations.

State of Kansas
 Special District
 2008

Table of Contents:		Page No.	2008 Adopted Budget		County Clerk's Use Only
			Expenditure	Amount of 2007 Ad Valorem Tax	
Computation to Determine Limit for 2008		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<u>Fund</u>	<u>K.S.A.</u>				
General	19-2728	6	2,000	664	
Totals		XXXXXXXXXXXX	2,000	664	0.934
July 1 Assessed Valuation		710,765			
Publication		7	County Clerk's Use Only		
Total Assessed Valuation			710,338		

November 1st Valuation

State Use Only
 Received _____
 Reviewed by _____
 Follow-up: Yes ___ No ___

Assisted by: _____
 Address: _____



Attest: 10-18, 2007
Kathy Beckman
 County Clerk

James C. Wain
Albert Cooper
Doye V. Vief
John
Donald E. At
 Governing Body

RESOLUTION NO. 07-08-043

A RESOLUTION ADOPTING A BUDGET FOR THE BUCYRUS LIGHT BENEFIT DISTRICT OF MIAMI COUNTY, KANSAS FOR 2008

WHEREAS, The Bucyrus Light Benefit District of Miami County, Kansas is a benefit district organized pursuant to K.S.A. 19-2721 *et seq.*, and, as such, is required, pursuant to K.S.A. 79-2927, to prepare an annual balanced budget for the following year and the Board of County Commissioners of Miami County, Kansas has prepared such a budget for fiscal year 2008; and

WHEREAS, a public hearing on aforesaid budget was scheduled for August 15, 2007 at 1:00 p.m. and notice of such hearing, along with a budget summary, was published once in the official County newspaper on August 3, 2007, causing 10 days notice to be given pursuant to K.S.A. 79-2929; and

WHEREAS, a public hearing on said budget was held on the 15th day of August, 2007 at 1:00 p.m., and the County Commission received questions, objections and other comments from those members of the public attending the hearing.

IT IS NOW HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI COUNTY, KANSAS, that, having given proper notice by publication of a public hearing on the proposed 2008 budget, having held such hearing and having considered all comments and questions of the public attending said meeting, the proposed budget for 2008 for the Bucyrus Light Benefit District of Miami County, Kansas is hereby adopted and two copies of said adopted budget, along with proof of publication, shall be filed with the County Clerk.

RESOLVED THIS 22nd DAY OF AUGUST 2007.



ATTEST:


KATHY PECKMAN, County Clerk

APPROVED AS TO FORM:


DAVID HEGER, County Counselor

BOARD OF COUNTY COMMISSIONERS
MIAMI COUNTY, KANSAS


JAMES E. WISE, Chairman


LYLE WOBKER, Chairman Pro-tem


ARTHUR GODFREY, DVM, Commissioner


GEORGE PRETZ, Commissioner


RONALD E. STILES, Commissioner

RESOLUTION NO. 07-08-044

A RESOLUTION ADOPTING A BUDGET FOR THE HILLSDALE LIGHT BENEFIT DISTRICT OF MIAMI COUNTY, KANSAS FOR 2008.

WHEREAS, The Hillsdale Light Benefit District of Miami County, Kansas is a benefit district organized pursuant to K.S.A. 19-2721 *et seq.*, and, as such, is required, pursuant to K.S.A. 79-2927, to prepare an annual balanced budget for the following year and the Board of County Commissioners of Miami County, Kansas has prepared such a budget for fiscal year 2008; and

WHEREAS, a public hearing on aforesaid budget was scheduled for August 15, 2007 at 1:00 p.m. and notice of such hearing, along with a budget summary, was published once in the official County newspaper on August 3, 2007 causing 10 days notice to be given pursuant to K.S.A. 79-2929; and

WHEREAS, a public hearing on said budget was held on the 15th day of August, 2007 at 1:00 p.m., and the County Commission received questions, objections and other comments from those members of the public attending the hearing.

IT IS NOW HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI COUNTY, KANSAS, that, having given proper notice by publication of a public hearing on the proposed 2008 budget, having held such hearing and having considered all comments and questions of the public attending said meeting, the proposed budget for 2008 for the Hillsdale Light Benefit District of Miami County, Kansas is hereby adopted and two copies of said adopted budget, along with proof of publication, shall be filed with the County Clerk.

RESOLVED THIS 22nd DAY OF AUGUST 2007.

BOARD OF COUNTY COMMISSIONERS
MIAMI COUNTY, KANSAS

ATTEST:



Kathy Peckman
KATHY PECKMAN, County Clerk

James E. Wise
JAMES E. WISE, Chairman

Lyle Wobker
LYLE WOBKER, Chairman Pro-tem

Arthur Godfrey
ARTHUR GODFREY, DVM, Commissioner

APPROVED AS TO FORM:

David Heger
DAVID HEGER, County Counselor

George Pretz
GEORGE PRETZ, Commissioner

Ronald E. Stiles
RONALD E. STILES, Commissioner

CERTIFICATE

State of Kansas
Special District
2008

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of Osage Cemetery District No 4
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 2008;
and (3) the Amount(s) of 2007 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2008 Adopted Budget		County Clerk's Use Only
			Expenditure	Amount of 2007 Ad Valorem Tax	
Computation to Determine Limit for 2008		2			
Allocation of MVT, RVT & 16/20M Veh		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	15-1015	6	13,600	10,358	
Osage Cemetery # 4 Reserve		7			
Totals		XXXXXXXXXXXX	13,600	10,358	1.578
July 1 Assessed Valuation		6,501,618			
Publication		8	County Clerk's Use Only		
Total Assessed Valuation			6,564,885		

November 1st Valuation

State Use Only
Received _____
Reviewed by _____
Follow-up: Yes ___ No ___

Assisted by: _____
Address: _____

James E. White
Arthur Coffey
George V. ...
...
...
Governing Body



Attest: 10-18, 2007
Kathy Beckman
County Clerk

RESOLUTION NO. 07-08-047

A RESOLUTION ADOPTING A BUDGET FOR THE OSAGE CEMETERY DISTRICT #4 OF MIAMI COUNTY, KANSAS FOR 2008

WHEREAS, The Osage Cemetery District # 4 of Miami County, Kansas is a cemetery district organized pursuant to K.S.A. 19-3101 *et seq.*, and, as such, is required, pursuant to K.S.A. 79-2927, to prepare an annual balanced budget for the following year and the Board of County Commissioners of Miami County, Kansas has prepared such a budget for fiscal year 2008; and

WHEREAS, a public hearing on aforesaid budget was scheduled for August 15, 2007 at 1:00 p.m. and notice of such hearing, along with a budget summary, was published once in the official County newspaper on August 3, 2007 causing 10 days notice to be given pursuant to K.S.A. 79-2929; and

WHEREAS, a public hearing on said budget was held on the 15th day of August, 2007 at 1:00 p.m., and the County Commission received questions, objections and other comments from those members of the public attending the hearing.

IT IS NOW HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI COUNTY, KANSAS, that, having given proper notice by publication of a public hearing on the proposed 2008 budget, having held such hearing and having considered all comments and questions of the public attending said meeting, the proposed budget for 2008 for the Osage Cemetery District # 4 of Miami County, Kansas is hereby adopted and two copies of said adopted budget, along with proof of publication, shall be filed with the County Clerk.

RESOLVED THIS 22nd DAY OF AUGUST 2007.



ATTEST:


KATHY PECKMAN, County Clerk

APPROVED AS TO FORM:


DAVID HEGER, County Counselor

BOARD OF COUNTY COMMISSIONERS
MIAMI COUNTY, KANSAS


JAMES E. WISE, Chairman


LYLE WOBKER, Chairman Pro-tem


ARTHUR GODFREY, DVM, Commissioner


GEORGE PRETZ, Commissioner


RONALD E. STILES, Commissioner

TOWNSHIPS	STATE		COUNTY		CITY		FONTANA		LOUISBURG		PAOLA		OSAWATOMIE		SPRING HILL	
	GENERAL FUND	2007 LEVY	VALUATION 2007	2006 LEVY	VALUATION 2007	2006 LEVY	VALUATION 2007	2006 LEVY	VALUATION 2007	2006 LEVY	VALUATION 2007	2006 LEVY	VALUATION 2007	2006 LEVY	VALUATION 2007	2006 LEVY
STANTON	9,424,272	0.000	0.000	0.147	0.000	0.147	351,459,127	20.753	351,459,127	20.753	1,216,052	20.306	47,616,872	20,628,151	21,228,690	21,228,690
RICHLAND	26,853,709	0.163	0.000	0.245	0.000	0.245	20,753 GENERAL	20,753	20,753	20,306	38,458	26,547	21,421	24,316	24,316	24,316
MARYSVILLE	30,999,737	0.198	0.000	0.198	0.000	0.198	6.104 BOND & INT	6.104	6.104	5.800	2,695	4,577	2,300	2,300	2,300	2,300
TEN MILE	21,869,856	0.216	0.000	0.216	0.000	0.216	1.333 CEMETERY	1.333	1.333	10,149	10,149	16,846	16,846	16,846	16,846	16,846
WEA	33,226,030	0.031	0.000	0.031	0.000	0.031	1.597 FIRE EQUIP	1.597	1.597	39,936	39,936	0.000	0.000	0.000	0.000	0.000
MIDDLE CREEK	30,887,111	0.000	0.000	0.000	0.000	0.000	10,149 EMP BENEFITS	10,149	10,149	38,409	38,409	4,529	3,123	3,123	3,123	3,123
SUGAR CREEK	7,115,834	0.350	0.000	0.350	0.000	0.350	39,936 RD DEVELOPMENT	39,936	39,936	2007 LEVY	2007 LEVY	4,529	40,371	48,534	48,534	48,534
MIAMI	7,521,285	0.604	0.000	0.604	0.000	0.604	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	42,225	24,805	42,099	48,719	48,719	48,719
OSAGE	5,348,833	0.061	0.000	0.061	0.000	0.061	ROAD & BRIDGE	ROAD & BRIDGE	ROAD & BRIDGE	ROAD & BRIDGE	ROAD & BRIDGE	ROAD & BRIDGE	ROAD & BRIDGE	ROAD & BRIDGE	ROAD & BRIDGE	ROAD & BRIDGE
MOUND	6,687,028	0.049	0.000	0.049	0.000	0.049	SPECIAL BRIDGE	SPECIAL BRIDGE	SPECIAL BRIDGE	SPECIAL BRIDGE	SPECIAL BRIDGE	SPECIAL BRIDGE	SPECIAL BRIDGE	SPECIAL BRIDGE	SPECIAL BRIDGE	SPECIAL BRIDGE
OSAWATOMIE	8,490,764	0.425	0.000	0.425	0.000	0.425	2007 LEVY	2007 LEVY	2007 LEVY	2007 LEVY	2007 LEVY	2007 LEVY	2007 LEVY	2007 LEVY	2007 LEVY	2007 LEVY
VALLEY	17,779,906	0.071	0.000	0.071	0.000	0.071	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY
PAOLA	14,116,963	0.015	0.000	0.015	0.000	0.015	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY	2006 LEVY
SCHOOL DISTRICT	KSA72-6431.72-8801.72-6433.12-1927.12-6410.10-113															
USD#229	517,947	20,000	7,994	0.163	14,063	0.163	1,464	14,824	14,824	0.995	59,503	60,700	60,700	60,700	60,700	60,700
USD#230	36,131,768	20,000	0.000	1,938	19,824	1,938	27,630	27,630	0.521	69,913	67,956	67,956	67,956	67,956	67,956	67,956
USD#231	4,842,137	20,000	6,992	0.255	17,494	0.255	31,770	31,770	0.521	76,511	76,546	76,546	76,546	76,546	76,546	76,546
USD#289	7,425,125	20,000	4,990	0.191	19,910	0.191	11,681	11,681	0.521	56,581	53,710	53,710	53,710	53,710	53,710	53,710
USD#362	13,003,110	20,000	5,996	0.191	19,910	0.191	5,721	5,721	0.521	50,618	50,669	50,669	50,669	50,669	50,669	50,669
USD#367	44,704,261	20,000	4,000	0.079	18,663	0.079	14,798	14,798	0.521	55,376	54,449	54,449	54,449	54,449	54,449	54,449
USD#368	125,898,029	20,000	4,000	0.079	18,663	0.079	20,607	20,607	0.521	61,215	56,426	56,426	56,426	56,426	56,426	56,426
USD#416	118,936,750	20,000	4,000	0.079	18,663	0.079	20,607	20,607	0.521	61,215	56,426	56,426	56,426	56,426	56,426	56,426
CEMETERY	KSA79-1946															
KSA 10-1015	5,617,683	0.4900	0.514	0.514	119,454,697	0.514	103,759,407	103,759,407	0.514	43,868,840	43,868,840	43,868,840	43,868,840	43,868,840	43,868,840	43,868,840
STANTON #1	6,687,028	1.8660	1.494	1.494	119,454,697	1.494	1,168	1,168	2.997	2,997	2,997	2,997	2,997	2,997	2,997	2,997
MOUND #2	7,146,672	0.2390	0.612	0.612	119,454,697	0.612	0.082	0.082	2.997	2,997	2,997	2,997	2,997	2,997	2,997	2,997
PLEASANT VALLEYS	6,564,885	1.5780	1.060	1.060	119,454,697	1.060	1,250	1,250	2.583	2,583	2,583	2,583	2,583	2,583	2,583	2,583
OSAGE #4	8,684,703	0.6180	0.460	0.460	119,454,697	0.460	4.192	4.192	1.153	1,153	1,153	1,153	1,153	1,153	1,153	1,153
ANTIOCH #5	7,198,972	0.2500	0.282	0.282	119,454,697	0.282										
SC VALLEYS	5,216,723	0.1890	0.272	0.272	119,454,697	0.272										
ROCK CRIK #7					119,454,697											



I hereby certify this to be a true and correct statement of 2007 levies for the budget year 2008, and duly made in accordance with the laws of the State of Kansas.

Kathy Pickman

Kathy Pickman, Miami County Master Clerk

KSA 79-1942.80-903

Appendix A
Budget & Levy Documents

Tax Unit/School	State	Co Wide	City	Twp	USD	Cem	WS	Library	Fire	Lights	Rec Comm	Total
Fontana												
001-362	1.500	39.936	38.458	0.061	47.542	1.578		1.250	2.992			133.317
Louisburg												
002-416	1.500	39.936	26.106	0.031	61.215			3.760				132.548
021-416	1.500	39.936	26.106	0.000	61.215			3.760				132.517
022-416	1.500	39.936	26.106	0.350	61.215			3.760				132.867
Paola												
003-368	1.500	39.936	40.371	0.000	55.376							137.183
Osawatomie												
004-367	1.500	39.936	48.534	0.000	50.618						4.684	145.272
041-368	1.500	39.936	48.534	0.000	55.376						4.684	150.030
Spring Hill												
005-230	1.500	39.936	36.820	0.198	69.913			1.250			2.343	151.960
Wea Twp												
081-229	1.500	39.936		0.031	59.503			3.760	2.992		1.598	109.320
082-416	1.500	39.936		0.031	61.215			3.760	2.992			109.434
Ten Mile Twp												
091-416	1.500	39.936		0.216	61.215			3.760	2.992			109.619
092-416	1.500	39.936		0.216	61.215			3.760	2.997	0.935		110.559
093-230	1.500	39.936		0.216	69.913			1.250	2.997		2.343	118.155
094-368	1.500	39.936		0.216	55.376			1.250	2.997			101.275
095-416	1.500	39.936		0.216	61.215			3.760	2.997			109.624
096-368	1.500	39.936		0.216	55.376			1.250	2.992			101.270
Marysville Twp												
101-230	1.500	39.936		0.198	69.913			1.250	2.997		2.343	118.137
102-368	1.500	39.936		0.198	55.376			1.250	2.992			101.252
103-368	1.500	39.936		0.198	55.376			1.250	2.997	2.307		103.564
106-368	1.500	39.936		0.198	55.376			1.250	2.997			101.257
Richland Twp												
110-231	1.500	39.936		0.163	76.511	0.618		1.250	2.992			122.970
111-231	1.500	39.936		0.163	76.511	0.189		1.250	2.992			122.541
112-289	1.500	39.936		0.163	56.581	0.189		1.250	2.992		2.175	104.786
113-289	1.500	39.936		0.163	56.581	0.618		1.250	2.992		2.175	105.215
114-231	1.500	39.936		0.163	76.511	0.618		1.250	2.997			122.975
115-368	1.500	39.936		0.163	55.376	0.618		1.250	2.992			101.835
116-368	1.500	39.936		0.163	55.376	0.250		1.250	2.992			101.467
117-368	1.500	39.936		0.163	55.376	0.238		1.250	2.992			101.455
118-289	1.500	39.936		0.163	56.581	0.238		1.250	2.992		2.175	104.835
119-368	1.500	39.936		0.163	55.376	0.618		1.250	2.997			101.840
Stanton Twp												
121-368	1.500	39.936		0.000	55.376			1.250	2.992			101.054
122-368	1.500	39.936		0.000	55.376	0.238		1.250	2.992			101.292
123-368	1.500	39.936		0.000	55.376	0.490		1.250	2.992			101.544
124-367	1.500	39.936		0.000	50.618	0.490		1.250	2.992			96.786
125-367	1.500	39.936		0.000	50.618			1.250	2.992			96.296
Paola Twp												
131-368	1.500	39.936		0.015	55.376			1.250	2.992			101.069
132-367	1.500	39.936		0.015	50.618			1.250	2.992			96.311
Middle Crk Twp												
141-416	1.500	39.936		0.000	61.215			3.760	2.992			109.403
142-368	1.500	39.936		0.000	55.376			1.250	2.992			101.054
Sugar Crk Twp												
151-416	1.500	39.936		0.350	61.215			3.760	2.992			109.753
152-362	1.500	39.936		0.350	47.542			1.250	2.992			93.570
Miami Twp												
161-416	1.500	39.936		0.604	61.215			3.760	2.992			110.007
162-368	1.500	39.936		0.604	55.376			1.250	2.992			101.658
163-362	1.500	39.936		0.604	47.542			1.250	2.992			93.824
Valley Twp												
171-368	1.500	39.936		0.071	55.376			1.250	2.992			101.125
172-367	1.500	39.936		0.071	50.618			1.250	2.992			96.367
173-362	1.500	39.936		0.071	47.542			1.250	2.992			93.291
Osawatomie Twp												
181-367	1.500	39.936		0.425	50.618			1.250	2.992			96.721
182-367	1.500	39.936		0.425	50.618		1.884	1.250	2.992			98.605
Mound Twp												
191-367	1.500	39.936		0.049	50.618	1.866		1.250	2.992			98.211
192-367	1.500	39.936		0.049	50.618	1.866	1.884	1.250	2.992			100.095
193-362	1.500	39.936		0.049	47.542	1.866		1.250	2.992			95.135
Osage Twp												
201-362	1.500	39.936		0.061	47.542	1.578		1.250	2.992			94.859
202-367	1.500	39.936		0.061	50.618	1.578		1.250	2.992			97.935

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.

Appendix B
Glossary of Terms

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 are mostly self-supporting.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Class	<p>A grouping of similar expenditures. Expenditure classes and their respective Miami County Line item code prefixes are as follows:</p> <p>Personnel 1000 – expenditures for direct personnel compensation and employee benefits. Examples include: Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p>Contractual Services 2000 – expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.</p> <p>Commodities 3000 – expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$750.</p> <p>Capital Outlay 3700 – expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$750.</p>
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.

Appendix B
Glossary of Terms

Full Time Equivalent	A method of quantifying and allocating staffing levels based on a full time (FTE) work schedule. For example, one full time position may be partially funded by two separate programs.
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 monetary contribution by a government or an organization to financially support a particular function or purpose.
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. For example, in the 1000 object code for the Salaries and Wages line item, the 1 denotes the personnel 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 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	<p>A grouping of similar revenues. Revenue classes found in the Miami County budget system are listed below with their assigned object code prefixes:</p> <p>Taxes 4 – ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p>Licenses 4 – receipts from licenses and permits.</p> <p>Intergovernmental Revenue 4 – monies received from other governments including either the state or federal government.</p> <p>Charges for Services 4 – fees charged to users of a service to offset the incurred cost.</p> <p>Fines and Forfeitures 4 – fines and other assessed financial penalties, not including tax payment penalties.</p> <p>Miscellaneous Revenue 4 – monies received from canceled warrants, refunds, and other sources.</p> <p>Reimbursements 4 – compensation for past expenditures.</p>
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.

Appendix B
Glossary of Terms

Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2007 finance the 2008 budgets.
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.

(This page intentionally left blank.)

Appendix C
Revenue Source Descriptions

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 on each \$1,000 of assessed valuation.
Back Taxes	Ad valorem property taxes collected from previous tax years.
Penalties and Interest on Back 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 1% per month or 12% per annum.
Interest on Delinquent Taxes	Receipt of interest assessed against taxpayers that pay their taxes after the due date.
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.
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.
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 2008 assessment rate of 20% to produce the 2008 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.
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 5.3% tax. County-wide 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.
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. The monthly charge is 75¢ for wired lines. 2004 legislative action

Appendix C
Revenue Source Descriptions

established a 50¢ fee assessment on wireless / cellular phone accounts - 25¢ going to local PSAPs and 25¢ to a grant fund to assist smaller counties in deploying this service.

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.

City – County Revenue Sharing (CCRS)

According to state law, 3.5% of the total retail sales and compensating use taxes collected by the state each year is to be credited to the State’s County – City Revenue Sharing Fund. For the past several years, the State Legislature has chosen not to appropriate the full amount.

The program, as established, set forth the following. Allocations are made to the counties each year in two equal payments on July 15 and December 15. The allocation is based 65% on the population of the county and 35% on the county’s assessed valuation. The County Treasurer redistributes 50% of the total among the cities in the county in the proportion that their populations bear to the total. The county’s 50% share is deposited in the General Fund.

The State will not distribute funds in 2008.

Local Ad Valorem Tax Reduction (LAVTR)

The State’s Local Ad Valorem Tax Reduction Fund (LAVTR) is to be credited with 4.5% of the total retail sales and compensating use taxes collected statewide. For the past several years, the State Legislature has chosen not to appropriate the full amount.

The program, as established, set forth the following. The appropriation is distributed to counties in two equal payments on January 15 and June 15 annually. Sixty-five percent of the fund is allocated to counties on the basis of their population as reported in the last agricultural census. Thirty-five percent of the fund is distributed on the basis of the equalized assessed tangible valuation as of November 1 of the preceding year.

The County Treasurer is required to divide the LAVTR payment among all taxing subdivisions in the county, excluding school districts. The percentage received by these subdivisions is calculated by multiplying the total tax rate of the subdivision by its assessed valuation and then dividing that product by the sum of all products of all eligible subdivisions.

The State will not distribute funds in 2008.

Appendix C
Revenue Source Descriptions

Severance 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.
Alcoholic Beverage Taxes	<p>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% of the gross receipts derived from the sale of alcoholic beverages, is collected by the state. The revenue is allocated 30% to the state and 70% to the counties and cities where the tax is collected.</p> <p>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 and Drug Programs Fund.</p>
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 (11 cents 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% of the share to Road and Bridge, and distribute the remaining 50% among cities within the county.
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.
Registration Listing Fees	A charge assessed by the Election Commissioner's office in order to receive a voter registration list, usually to potential candidates.

Appendix C
Revenue Source Descriptions

Filing Fees	A charge totaling 1% 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.
Plan Fees	A charge assessed for review of building plans for compliance with building codes.
Mortgage Registration Fees	A charge collected by the Register of Deeds totaling 26 cents per \$100 of mortgage principal.
Recording Fees	Charges assessed for the recording of various documents by the Register of Deeds.
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
Inspection Fees	Charges assessed for the issuance of building permits, plan review, and issuance of contractor licenses by the Code of Enforcement Department.
District Court Fees	Docket fees collected by the 6 th Judicial District.

FUND BUDGET CATEGORIES

Personnel Services	1000
Contractual Services	2000
Commodities/Supplies	3000
Vehicle Operating Expense	3500
Capital Outlay	3700

<u>FUND BUDGET OBJECT LINE ITEMS</u>	<u>NUMBER</u>
1000 Personnel Services	01 thru 03
(See Attached List)	
2000 Contractual Services	01 thru 44
(See Attached List)	
3000 Commodities/Supplies	01 thru 29
(See Attached List)	
3500 Vehicle Operating Expense	01 thru 04
(See Attached List)	
3700 Capital Outlay	01 thru 03
(See Attached List)	

Examples of Use

Fund (General)	Dept. Budget (County Health)	Object (Contractual)	Project
-------------------	---------------------------------------	-------------------------	---------

100 - 180 - 2002 - 71

Fund (Other)	Dept. Budget (Road & Bridge)	Object (Contractual)
-----------------	---------------------------------	-------------------------

203 - 203 - 2001

(This page intentionally left blank.)

1000 Personnel Services

01 Employee Salaries	08 Unemployment
02 Longevity	09 KPERS First Year
03 Overtime	12 KP&F
04 Employee Insurance	90 Uniform / Clothing Allowance
05 Workers Comp Premiums	91 Vehicle Allowance
06 FICA	92 Death Investigation Allowance
07 KPERS	140 Miscellaneous

Personnel Services		
Expenditures for direct personnel compensation and employee benefits		
Object Codes	Description	Definition / Examples
1001	Employee Salaries	Cost for normal number of work hours per pay period.
1002	Longevity	Bonus based on years of employment
1003	Overtime	Costs for hours worked in excess of the normal number of work hours per pay period
1004	Employee Insurance	Charges for health, life, and dental insurance.
1005	Workers Comp Premiums	County contributions for worker's compensation benefits and for the cost of allowable items for employees injured on the job (i.e. prescriptions, doctor fees, hospital bills).
1006	FICA	Social Security contributions.
1007	KPERS	Pension fund
1008	Unemployment	County contributions for unemployment insurance.
1009	KPERS First Year	
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 (i.e. employee purchase programs, suggestion program awards).

2000 Contractual Services

01	Travel	30	Impoundment / Storage
02	Training and Education	31	Registration Fees
04	Telephone	32	Interpreter Fees
05	Postage	33	Bond Principal
06	Refuse Disposal	34	Refund of Grant Funds
07	Dues & Memberships	35	Refunds / Reimbursements
08	Legal Publications	36	Equipment Maintenance / Repair
09	Building Maintenance / Repair	37	Bonds - Interest
10	Professional Services	38	Other Contractual Expenses
11	Printing / Binding / Microfilm	39	Lease / Purchase Payments
12	Printed Media Subscriptions	40	Victim Assistance
13	Insurance / Bonding	43	Animal Control
14	Contractual Agreements	44	Contingency
15	Contract Labor	45	Copier Lease / Maintenance
16	Maintenance Contracts	47	Bond Fees
17	Uniform Cleaning / Alterations	50	Heritage Trust Fee
18	Computer Mntc & Service & Support	51	Electricity
19	Expert Witness Fees	52	Natural Gas
20	Witness Fees	53	Water & Sewer
21	Prisoner Care	60	Internet Service / Leased Data Lines
22	Equipment Rental	65	Advertisements / Promotional Pubs.
23	Building Rental	70	911 Telephone
24	Freight Charges; Shipping & Handling	71	Medical Services
25	Juror Fees / Travel Expenses	72	Prisoner Farm-out
26	Judge Pro-Tem	75	Special Investigations
27	Legal Professional Fees	77	Sheriff K-9 Contractual Expenses
28	Radio Maintenance	80	Juvenile Detention
29	Transcripts		

Contractual Services		
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)		
Object Codes	Description	Definition / Examples
2001	Travel	Lodging, meals - travel related expenses other than registration fees - per diem expenses.
2002	Training & Education	Employee certification / training courses; Tuition reimbursement; conference / seminar / program registration fees.
2004	Telephone	Access and long distance charges, equipment charges, FAX charges, cellular phone service, and pager service

Contractual Services continued		
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)		
Object Codes	Description	Definition / Examples
2005	Postage	Postage meter, postage permit, stamps, overnight and express mailing
2006	Refuse Disposal	General Trash Hauling; Bio Hazardous Disposal; Bulk Recycling; Recycle Shred Bins
2007	Dues and Memberships	Civic / professional organizations dues and licensing fees.
2008	Legal Publications	Required publications - legal notices; resolutions; employment openings - help wanted
2009	Building Maintenance / Repair	Contracted repair and maintenance on HVAC systems, exterior or interior 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	Agency / Contractor hired expenses
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 public fees.
2014	Contractual Agreements	Commission authorized / signed contracts
2015	Contract Labor	Contracted cleaning services, mowing, etc.
2016	Maintenance Contracts	Routine monitoring / checkups / service calls for non office equipment
2017	Uniform Cleaning / Alterations	Contracted services for uniform cleaning / alterations (off premises services)
2018 (ITP)	Computer Maintenance/Service / Support Contracts	Computer service / maintenance calls
2019	Expert Witness Fees	Expenses for professionals in specific field to provide testimony - forensics, psychiatric, medical doctors, & etc.
2020	Witness Fees	Travel / lodging expenses for individual witnesses called by the County Attorney or District Court

Contractual Services		
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)		
Object Codes	Description	Definition / Examples
2021	Prisoner Care	Miscellaneous costs not attributed to Prisoner food, medical, or "farm-out"
2022	Equipment Rental	Equipment needed for short term usage rather than being purchased
2023	Building Rental	Building rental; storage units; record storage vaults
2024	Freight Charges; Shipping and Handling	Transportation of equipment / supplies, etc. between locations
2025	Juror Fees / Travel Expense	District Court payments for jury expenses
2026	Judge Pro-tem	
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. (Transcription / recording services)
2030	Impoundment / Storage	Vehicles / evidence
2031	Registration / Filing Fees	Vehicle licensing, recording deeds; document filing fees
2032	Interpreter Fees	Foreign language, sign language
2033	Bond Principal	Principal payments to retire outstanding bonds.
2034	Refund of Grant Funds	
2035	Refunds / Reimbursements	Refund of any fees / over payments
2036	Equipment Maintenance / Repair	Maintenance contracts on equipment and maintenance charges on an on-call basis
2037	Bonds - Interest	Interest payments on outstanding bonds.
2038	Other Contractual Expenses	
2039	Lease / Purchase Payments	Equity payments incurred by way of lease purchase agreements
2040	Victim Assistance	County attorney expenditures for programs / 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
2045 (ITP)	Copier Lease / Maintenance	
2047	Bond Fees	All costs associated with issuance of bonds and notes.

Contractual Services		
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)		
Object Codes	Description	Definition / Examples
2050	Heritage Trust Fee	Register of Deeds
2051	Electricity	Utility charges
2052	Natural Gas	Utility charges
2053	Water & Sewer	Utility charges
2060 (ITP)	Internet Service / Leased Data Lines	T1 lines, data lines accessing mainframe computer. Data circuits, dial-up remote access, network access
2065	Advertisements/Promotional Publications	Informational ads / publications for county services. Costs related to making people aware of or call their attention to specific things via media.
2070	911 Telephone	Payments for telephone and equipment services in Emergency Communications.
2071	Medical Services	Doctor / Hospital / Therapy related to prisoner care
2072	Prisoner Farm-out	Costs associated with housing prisoners out of county
2075	Special Investigations	Drug Investigations / Lab Analysis
2077	Sheriff K-9 Contractual Expenses	Kenneling, veterinary costs
2080	Juvenile Detention	Juvenile Detention related costs

3000 Commodities/Supplies

01	Office Supplies	18	Rock & Stone
02	Forms	19	Salt
03	Computer Supplies / Software	20	Signs
04	Books, Educational Materials	21	Posts
05	Custodial & Laundry Supplies	22	Pipe
06	Agricultural / Horticultural Supplies	23	Guardrail
07	Clothing & Personal Equipment	24	Paint & Pavement Marking
08	Ammunition	25	Equipment & Parts
09	Radio Equipment	26	Chemicals
10	Office Equipment	27	Items for Resale
11	Photo Supplies	28	Miscellaneous
12	Food	29	Dust Abatement Materials
13	Medical Equipment	30	County Hosted / Conducted
14	Medical Supplies	31	Construction Materials
15	Small Tools & Equipment	35	Publicity and Award Items
16	Election Supplies	71	Medications / Pharmacy
17	Asphalt	77	Sheriff K-9 Supplies

Commodities / Supplies		
Expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$750		
Object Codes	Description	Definition / Examples
3001	Office Supplies	Desktop supplies - under \$50 per item (paper, pens, stationary items, paper clips, etc.)
3002	Forms	Preprinted forms
3003 (ITP)	Computer Supplies / Software	Software licensing; virus subscriptions; printer cartridges; disks
3004	Books, Educational Materials	In-house training materials; reference materials; resource materials
3005	Custodial & Laundry Supplies	Cleaning products, plumbing fixtures - repair kits, light bulbs.
3006	Agricultural / Horticultural Supplies	Landscaping items - trees, shrubs, planting materials, sprinkler system
3007	Clothing & Personal Equipment	County purchased uniforms / clothing; personal equipment
3008	Ammunition	
3009	Radio Equipment	Emergency communication radios
3010	Office Equipment	General office equipment over \$50 but less than \$750 per item (calculators, desk chairs, file cabinets, etc.)
3011	Photo Supplies	Film, camera batteries; photo processing

Commodities / Supplies continued		
Expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$750		
Object Codes	Description	Definition / Examples
3012	Food	County provided meals / refreshments for non specific / department meeting
3013	Medical Equipment	
3014	Medical Supplies	Replenishable medical items - bandages, ointments, medications, first aid kit supplies, etc.
3015	Small Tools & Equipment	Non office equipment items less than \$750 per item
3016	Election Supplies	
3017	Asphalt	
3018	Rock & Stone	
3019	Salt	
3020	Signs	
3021	Posts	
3022	Pipe	
3023	Guardrail	
3024	Paint & Pavement Marking	
3025	Equipment & Parts	Repair and maintenance
3026	Chemicals	Herbicides, etc.
3027	Items for Resale	Fuel, culverts
3028	Miscellaneous	
3029	Dust Abatement Materials	
3030	County Hosted / Conducted Meetings	Non travel expenses specific to meeting provisions
3031	Construction Materials	Lumber, siding, nails, cement, bricks, concrete, rebar, etc.
3035	Publicity and Award Items	Recognitions, Awards, Public Relations
3071	Medications / Pharmacy	Prescriptions for prisoner care
3077	Sheriff K-9 Supplies	Dog Food, etc.

3500 Vehicle Operating Expense

- 01 Fuel & Lubricants
- 02 Maintenance & Repairs
- 03 Tires
- 04 Mileage Payments

Vehicle Operating Expense		
Expenditures relating to the operation and maintenance of vehicles, including mileage reimbursement for personal vehicle travel when authorized		
Object Codes	Description	Definition / Examples
3501	Fuel and Lubricants	Gas, diesel, oil, propane, lubricants
3502	Maintenance & Repairs	Vehicle servicing, batteries, headlights, wiper blades, repair parts, car washes
3503	Tires	
3504	Mileage Payments	Reimbursement at the state government rate for miles driven in personal vehicles on county business.

3700 Capital Outlay

- 01 Equipment & Machinery
- 02 Building & Structures
- 03 Land
- 06 Construction Equipment
- 07 Technology Equipment
- 08 Software
- 09 Vehicles

Capital Project Accounts

- 11 Project Design / Engineering
- 12 Project ROW Purchase
- 13 Project Utility Relocation
- 14 Project Construction
- 15 Project Construction Engineering

Fund Transfers

- 6002 Transfer to (specify where)

Capital Outlay		
Expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$750		
Object Codes	Description	Definition / Examples
3701	Equipment & Machinery	General office or shop equipment and machinery with a cost over \$750
3702	Building & Structures	Purchase, Repair, Maintenance, Upkeep, and/or Remodeling
3703	Land	Purchase of land other than road right of way
3706	Construction Equipment	Heavy equipment that does not require a motor vehicle tag
3707 (ITP)	Technology Equipment	Computer equipment and related technology machines with a cost over \$750
3708 (ITP)	Software	Purchased computer programs with a cost over \$750
3709	Vehicles	All vehicles that require a motor vehicle tag
Capital Project Accounts		
3711	Project Design / Engineering	Costs associated with designing and engineering a capital project
3712	Project ROW Purchase	Costs associated with appraisal and acquisition of infrastructure rights of way
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
Fund Transfers		
6002	Transfer to (specify where)	

(This page intentionally left blank.)