



2016 ANNUAL BUDGET

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

Adopted August 12, 2015

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INTRODUCTION | COUNTY OFFICIALS & DIRECTORS

ELECTED COUNTY OFFICIALS

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

APPOINTED OFFICIALS, DEPARTMENT DIRECTORS AND MANAGERS

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

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December 22, 2015



Dear Commissioners:

The annual adoption of the county operating budget can be considered one of the most important policy making decisions of the board of county commissioners. The adopted budget allocates a wide variety of public resources from the maintenance of the county's extensive road and bridge infrastructure to the public health and safety of our citizens. Many analytics are involved in the development of the county's budget, the process of which began at the beginning of 2015 lasting several months with the ultimate adoption of the budget on August 12, 2015. The 2016 budget reflects a 46.617 mill levy based on the final 2015 valuation of \$357,132,516, which is the county's first significant increase in valuation since 2007.

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

One of the major factors the county was forced to address in the preparation of 2016 budget was the passing of House Bill 2109 which limits the amount of property taxes a municipality can levy. Property tax is the largest revenue resource of the county and allows the county to provide goods and services to our citizens. One of the primary responsibilities of the board of county commissioners is to authorize an annual budget that meets the needs and demands of our county, and from time to time these demands require the board to make tough decisions that could result in raising local taxes, a decision that is never taken lightly or made without the utmost concern for the needs of our citizens. It is not yet clear the actual effects the Bill will have on the county, but it is expected Miami County will see the full effects in the 2019 county budget.

There are many things factored into developing and approving an operating budget that meets the growing needs of our community and its citizens. The budget must consider past, current and future projects, equipment and staffing needs, as well as unforeseen expenditures that may arise. The commission and staff of Miami County continue to strive to meet these needs while remaining fiscally responsible.

2015 was a successful year for the Miami County Road and Bridge Department with the completion of five bridge repair/replacement projects, five road repair projects and the county's continued dust control program. In 2016 the department will repair/replace an additional five county bridges, complete the Old KC Road project and complete the extension of the county shop and wash bay. The county collects a quarter-cent sales tax to fund road and bridge infrastructure projects, in 2016 the county will provide \$500,000 to the City of Louisburg to fund road repair projects.

In 2014, Miami County EMS ran 3,186 emergency calls and is on target to reach those numbers in 2015. The county commission is addressing the growing needs of the department, which employees 22 full-time and 8 part-time EMT's and paramedics, fully staffing three ambulances at all times. In 2015, a fifth ambulance was added to increase backup capacity. The commission is exploring building improvement options for the Paola EMS station which no longer accommodates staff.

Miami County employees are considered one of Miami County's biggest and best investments, they are the frontline people that make the county function and operate on a daily basis. The commission continued this investment in its employees in 2015 with the passing of a new pay plan and classification system devised to make Miami County wages more competitive with other counties and cities as determined by a wage study completed in 2014.

New residential building permits for 2014 totaled 43 generating \$9,417,140 in value. In June of 2015, new residential building permits for the county totaled 34 with a value of \$4,111,734.

The county is currently in the process of constructing a new detention center and sheriff's office facility, located to south of the county administration building. The new facility's construction will be funded entirely by a quarter cent sales tax that went into effect on October 1, 2013 and will continue until the financing revenue bonds have been retired. A total of \$18,120,000 in lease revenue bonds were issued in December of 2014 and 2015. To increase customer and employee parking lost due to the location of the facility, adjacent land was purchased for additional parking lots. Construction of the facility began in August of 2015 when ground was broken and excavation began with construction scheduled for completion in late 2016.

Sincerely,

Shane Krull
County Administrator

INTRODUCTION | BUDGET OVERVIEW

CASH BASIS LAW

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

OPERATING FUNDS

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

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

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

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

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

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

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

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

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

Special Sales Tax Fund: Used to account for the proceeds from the 0.25% countywide sales tax designated for road and bridge infrastructure improvements. In November 2014, voters approved an extension of the tax for an additional five years through 2020.

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

INTRODUCTION | BUDGET OVERVIEW

REVENUE RESOURCES

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

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

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

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

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

Miami County has a one-percent sales tax rate, of that approximately one-third is apportioned to the cities and two-thirds to the county. The sales tax table (page 7) indicates the amount of sales tax collected for Miami County usage from 2003 through 2014. Of the monies apportioned to Miami County, approximately 52.8% is allocated to road and bridge, 17.6% to the county general fund and the remaining 29.6% is allocated to the special sales tax. (The new jail project sales tax is not included in this calculation)

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

In 2014, the voters of Miami County approved a five-year extension to a 0.25% special sales tax, originally approved in 2000. Monies collected by the special sales tax help finance the cost of much needed roadway construction and improvement projects.

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

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

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

INTRODUCTION | VALUATION & MILL LEVIES

MILL LEVY & VALUATION		
Year	Mill Levy	Assessed Valuation
2007	38.409	351,459,127
2008	39.936	363,178,966
2009	39.878	357,939,881
2010	41.456	358,307,694
2011	41.456	354,652,166
2012	42.177	348,245,889
2013	42.404	346,368,753
2014	45.623	344,515,281
2015	45.666	344,723,397
2016	46.617	357,132,516

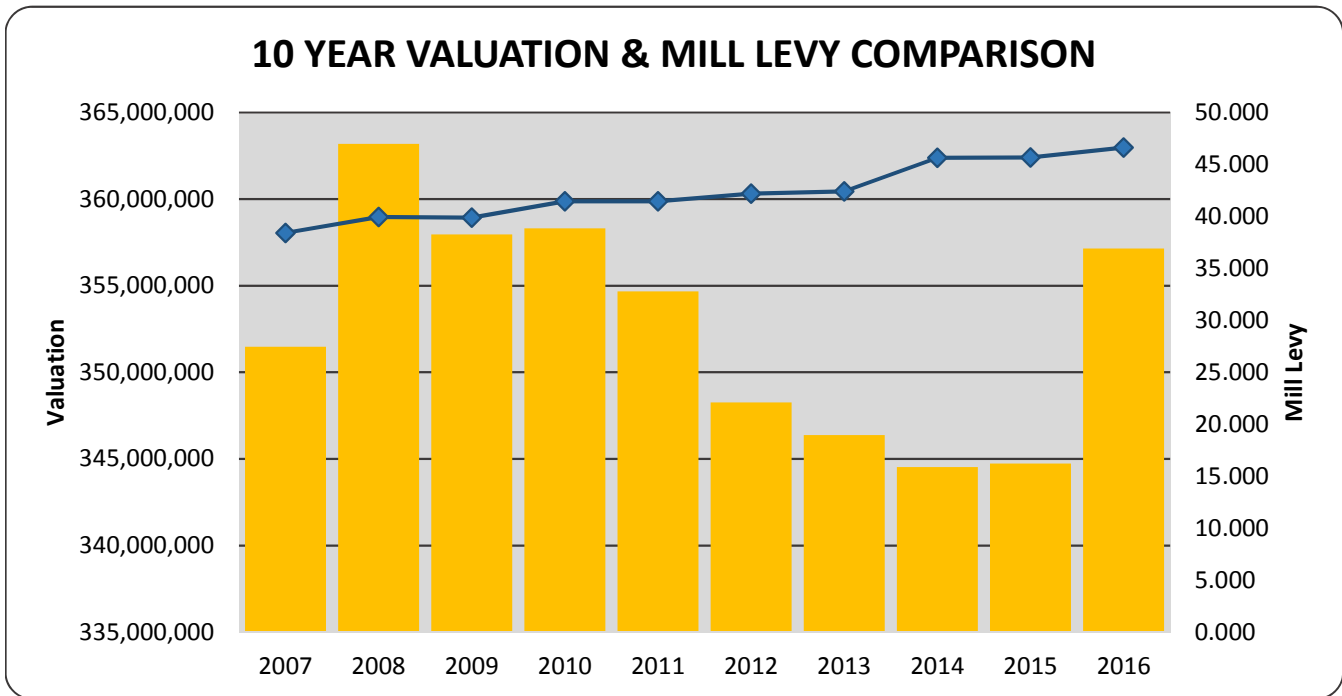
DETERMINING THE MILL LEVY & VALUATION

The county's assessed valuation is determined by both property classification and a mathematical factor applied to the appraised value of real estate, personal property and utilities in Miami County.

Residential Real Estate is assessed at 11.5%

The county's mill levy is determined by the amount of Ad Valorem (property tax) required to fund the county's projected expenditures for the upcoming year.

1 Mill = \$1 for each \$1,000 of Assessed Valuation



The following table demonstrates the formula used to calculate the amount of taxes levied each year based on the variable annual value of a single residential property. The calculated county taxes are then multiplied by the annual residential parcel count for the county to estimate the annual total residential tax dollars generated.

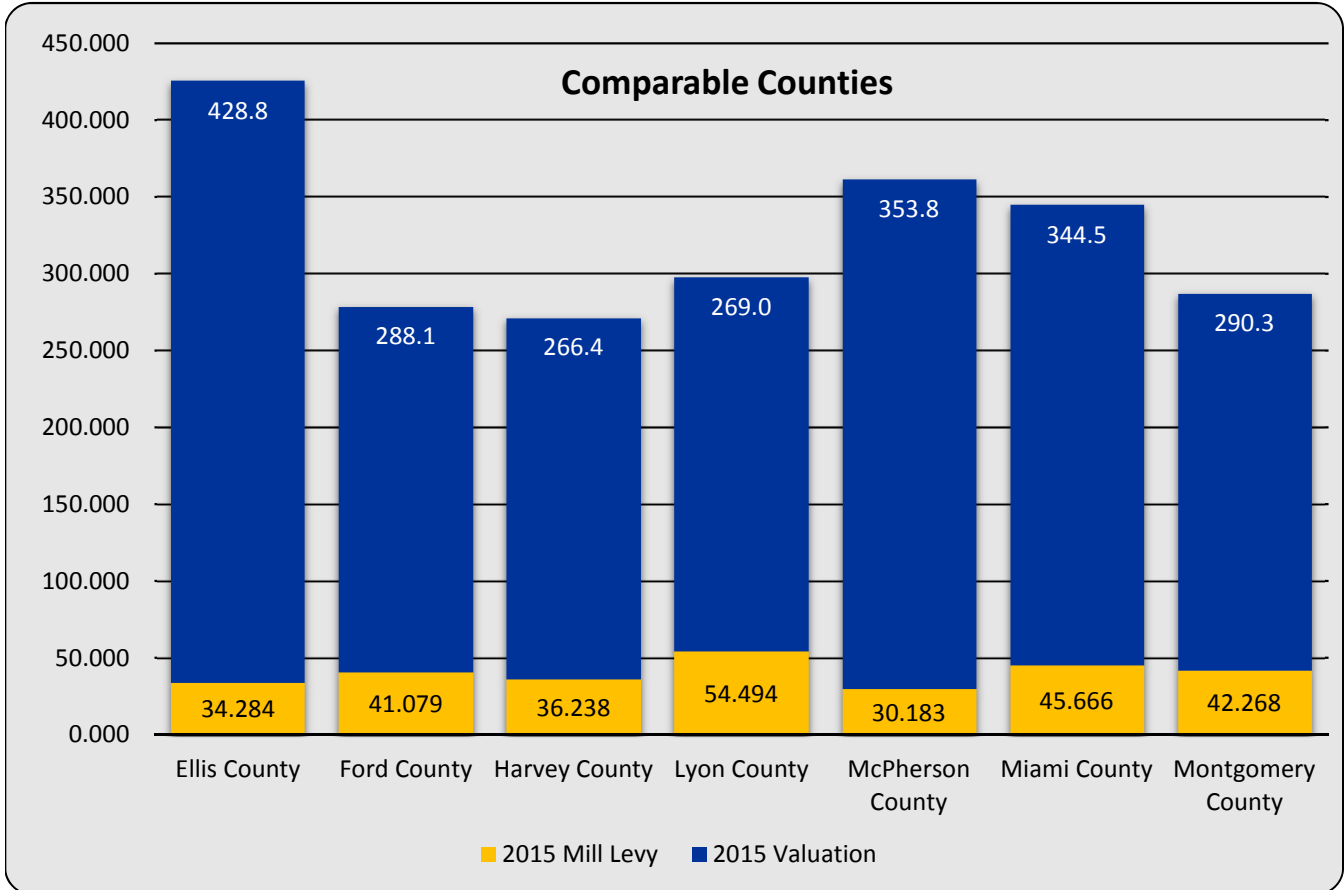
RESIDENTIAL PROPERTY TAX CALCULATION											
Budget Year	Tax Levy Rate	x	Residential Value	x	Tax Rate	=	County Taxes	x	Parcel Count	=	Total Tax Generation
2007	38.409	x	\$173,800	x	11.50%	=	\$767.68	x	9,603	=	\$7,372,038
2008	39.936	x	\$175,900	x	11.50%	=	\$807.85	x	9,702	=	\$7,837,716
2009	39.878	x	\$166,500	x	11.50%	=	\$763.56	x	9,735	=	\$7,433,296
2010	41.456	x	\$166,500	x	11.50%	=	\$793.78	x	9,800	=	\$7,779,032
2011	41.456	x	\$164,835	x	11.50%	=	\$785.84	x	9,800	=	\$7,701,242
2012	42.177	x	\$157,600	x	11.50%	=	\$764.42	x	9,783	=	\$7,478,281
2013	42.404	x	\$157,600	x	11.50%	=	\$768.53	x	9,778	=	\$7,514,687
2014	45.623	x	\$157,600	x	11.50%	=	\$826.87	x	9,782	=	\$8,088,455
2015	45.666	x	\$165,600	x	11.50%	=	\$869.66	x	9,777	=	\$8,502,698
2016	46.637	x	\$173,000	x	11.50%	=	\$927.84	x	9,785	=	\$9,078,945

INTRODUCTION | COUNTY COMPARISON

SURROUNDING COUNTIES							
County	2014 Population	2013 Valuation	2013 Levy	2014 Valuation	2014 Levy	2015 Valuation	2015 Levy
Anderson County	7,883	76,406,970	86.558	76,642,831	92.712	81,535,240	86.188
Douglas County	116,585	1,145,442,725	35.769	1,156,385,660	37.152	1,177,348,947	41.010
Franklin County	25,611	213,253,392	59.207	212,595,511	60.174	213,622,237	60.293
Johnson County	574,272	7,520,503,387	23.210	7,630,978,170	23.247	8,093,371,876	23.247
Linn County	9,502	172,131,934	55.799	177,396,085	54.703	184,071,014	54.266
Miami County	32,822	346,368,753	42.404	344,515,281	45.623	344,723,397	45.666

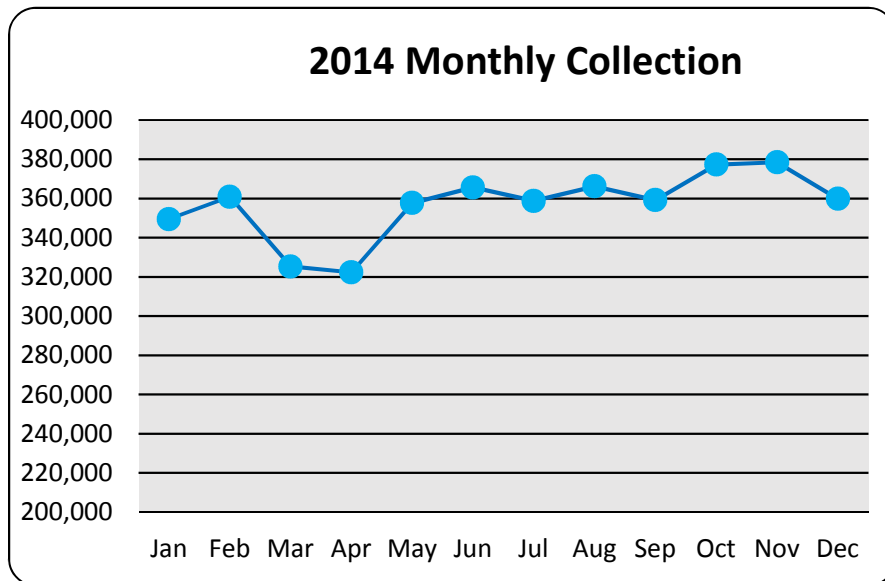
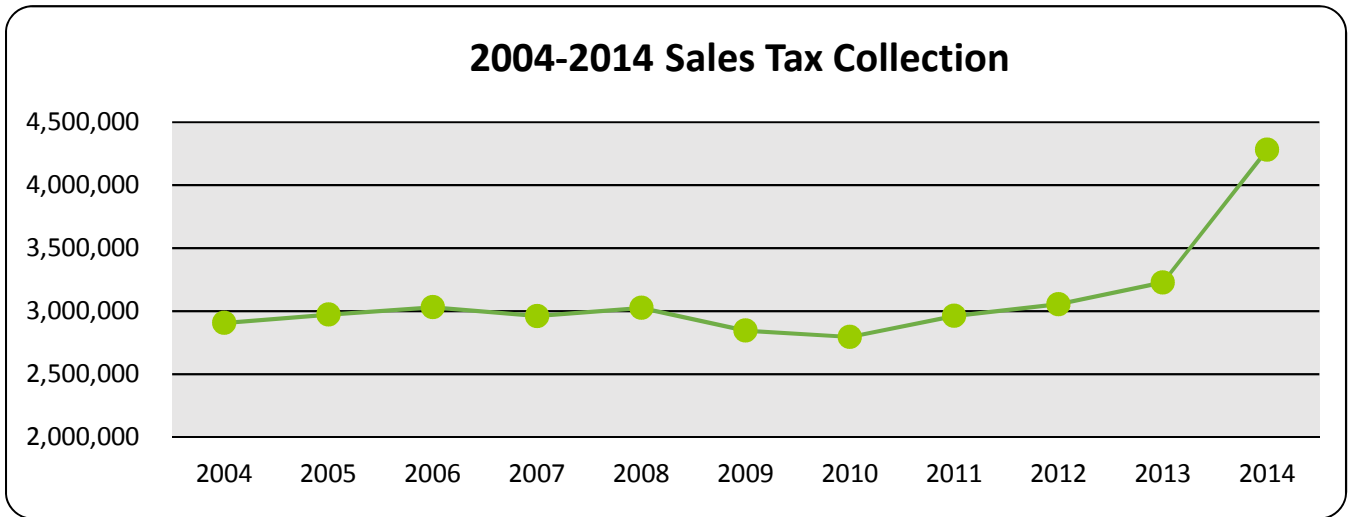
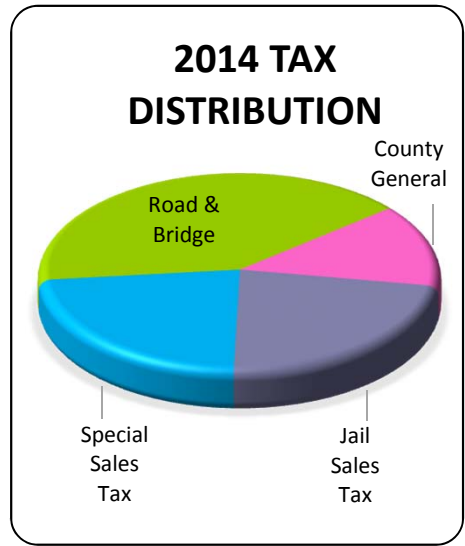
COMPARABLE COUNTIES*							
County	2014 Population	2013 Valuation	2013 Levy	2014 Valuation	2014 Levy	2015 Valuation	2015 Levy
Ellis County	29,013	398,821,184	35.55	428,794,046	34.232	425,337,784	34.284
Ford County	34,795	263,054,955	41.131	289,197,421	41.057	278,517,619	41.079
Harvey County	34,820	261,119,008	31.449	266,366,739	35.586	271,262,671	36.238
Lyon County	33,212	235,227,407	63.972	269,100,626	56.501	297,639,514	54.494
McPherson County	29,241	337,753,422	31.255	353,851,309	30.190	361,167,981	30.183
Miami County	32,822	346,368,753	42.404	344,515,281	45.623	344,723,397	45.666
Montgomery County	34,065	367,845,695	40.697	290,300,146	40.644	287,000,000	42.268

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



INTRODUCTION | SALES TAX COLLECTION

SALES TAX DISTRIBUTION					
Year	Total Tax Collected	Road & Bridge	County General	Jail Sales Tax	Special Sales Tax
2004	2,906,219	1,578,518	526,173	0	801,528
2005	2,972,170	1,608,348	536,116	0	827,705
2006	3,030,566	1,634,967	544,989	0	850,609
2007	2,960,173	1,592,450	530,817	0	836,907
2008	3,025,938	1,626,976	542,325	0	856,637
2009	2,845,187	1,527,409	509,136	0	808,641
2010	2,795,241	1,500,290	500,103	0	794,848
2011	2,961,501	1,583,420	527,807	0	850,275
2012	3,054,699	1,625,724	541,908	0	887,066
2013	3,227,088	1,676,979	558,993	76,658	914,458
2014	4,281,091	1,743,746	581,249	978,048	978,048



2014 TAX COLLECTION	
Month	Tax Collected
January	349,436
February	360,864
March	325,307
April	322,368
May	357,693
June	365,594
July	358,768
August	366,216
September	359,207
October	377,331
November	378,448
December	359,858

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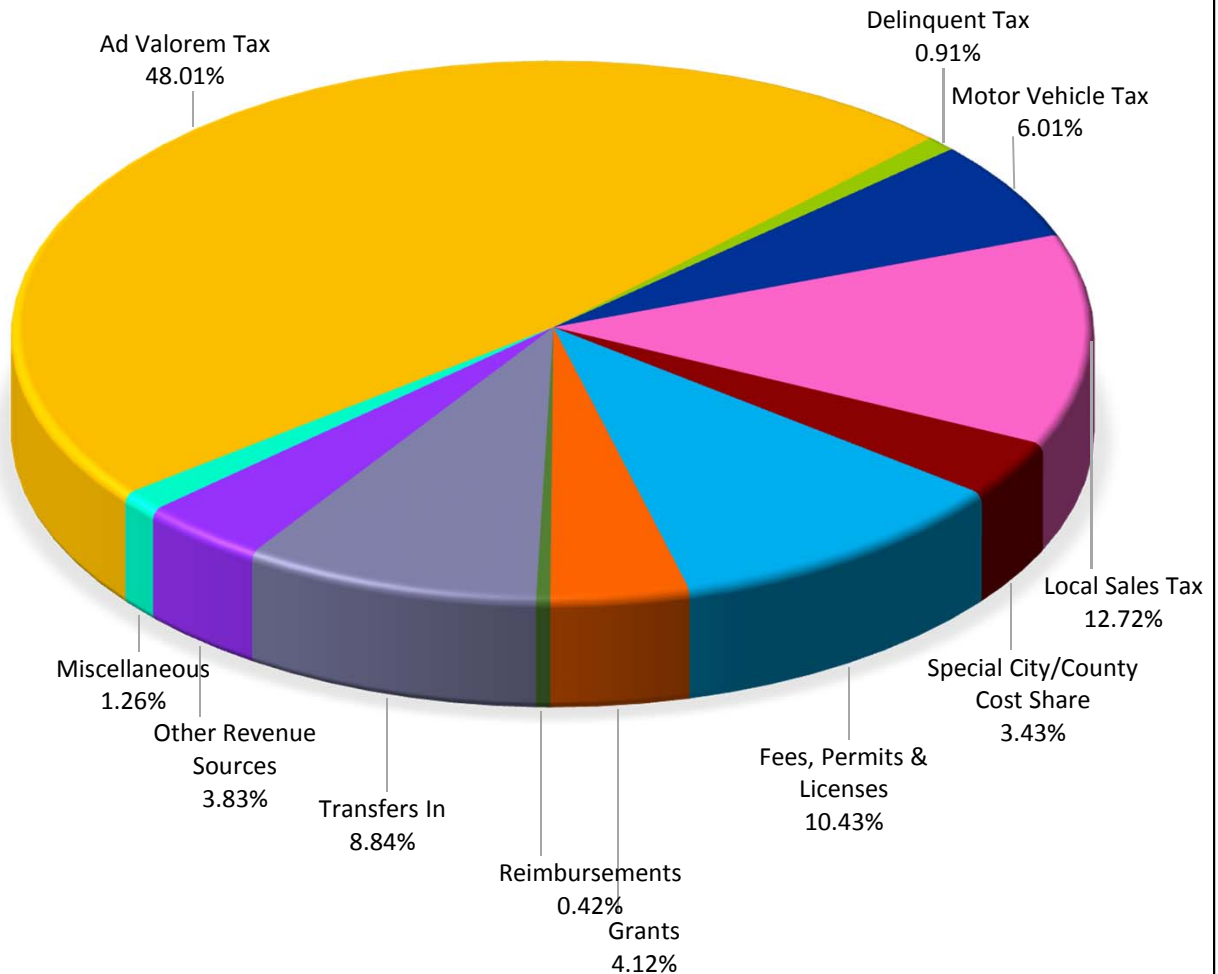
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BUDGET SUMMARY | REVENUES

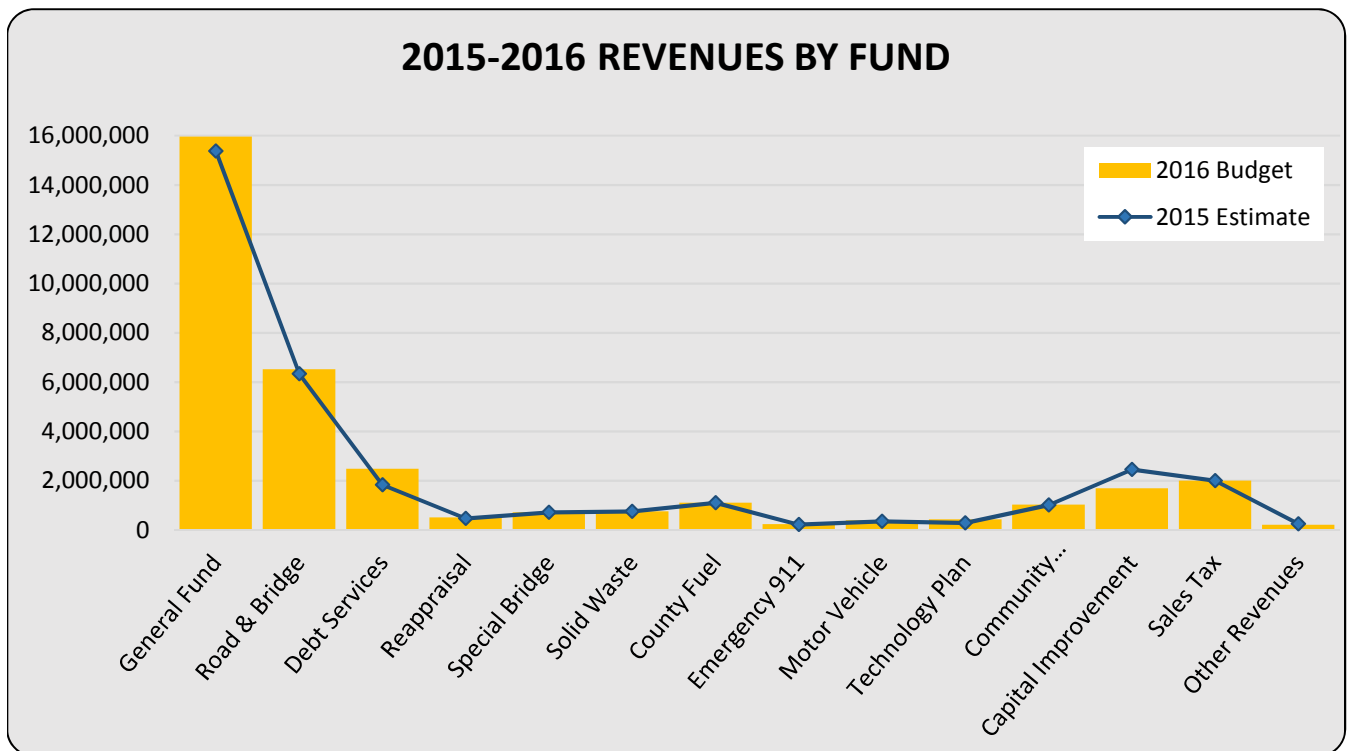
REVENUES BY CATEGORY				
Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Ad Valorem Tax	15,367,760	15,430,888	15,395,556	16,322,108
Delinquent Tax	469,762	274,250	281,500	309,500
Motor Vehicle Tax	1,872,572	1,844,512	1,896,225	2,044,612
Local Sales Tax	4,281,091	4,105,000	4,315,000	4,325,000
Special City/County Cost Share	1,133,132	1,100,000	1,144,476	1,167,566
Fees, Permits & Licenses	3,620,643	3,761,367	3,522,445	3,545,375
Grants	1,148,319	1,386,896	1,772,301	1,401,384
Reimbursements	213,516	120,500	362,552	142,200
Transfers In	2,318,000	2,861,091	2,714,061	3,006,572
Other Revenue Sources	910,273	1,290,000	1,282,500	1,303,000
Miscellaneous	539,435	453,927	435,585	427,901
Total Revenues	31,874,503	32,628,431	33,122,201	33,995,218

2016 REVENUES BY CATEGORY



BUDGET SUMMARY | REVENUES

REVENUES BY FUND				
Fund	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
100-000 General Fund	14,975,402	15,407,259	15,368,060	15,959,904
203-203 Road & Bridge	5,626,130	6,163,148	6,338,114	6,515,447
317-317 Debt Services	2,631,471	1,824,129	1,824,129	2,481,564
321-321 Reappraisal	461,096	466,991	465,762	506,260
327-327 Special Bridge	724,649	712,235	712,857	718,842
207-207 Solid Waste	735,499	751,850	751,850	751,850
211-211 County Fuel	773,703	1,100,000	1,100,000	1,100,000
230-230 Club Estates Sewer	16,185	15,000	15,000	17,000
232-232 Walnut Creek Sewer	21,197	24,000	24,000	35,000
234-234 Bucyrus Sewer	36,413	46,500	42,000	46,800
310-310 Emergency 911	215,940	225,850	216,000	226,100
323-323 Motor Vehicle	345,981	431,000	351,000	382,000
335-335 Information Technology Plan	205,000	285,390	285,390	424,572
360-60 Clerk Technology Fund	0	10,000	0	0
361-300 Treasurer Technology Fund	0	10,000	0	0
401-401 Airport Hangar	12,005	11,880	11,930	11,880
431-431 Special Alcohol	44,732	37,200	45,000	45,000
984-984 Community Corrections - Adult	425,833	416,000	468,139	470,000
985-985 Community Corrections - Juvenile	448,201	540,000	540,000	560,000
332-332 Special Equipment Reserve	100,398	50,000	105,000	50,000
450-450 Special Capital Improvement	2,118,572	2,200,000	2,457,970	1,693,000
924-924 Jail Sales Tax	978,048	950,000	1,000,000	1,000,000
927-927 Special Sales Tax	978,048	950,000	1,000,000	1,000,000
Non-Tax Budgets	290,532	0	0	0
Budget Total	32,165,035	32,628,431	33,122,201	33,995,218

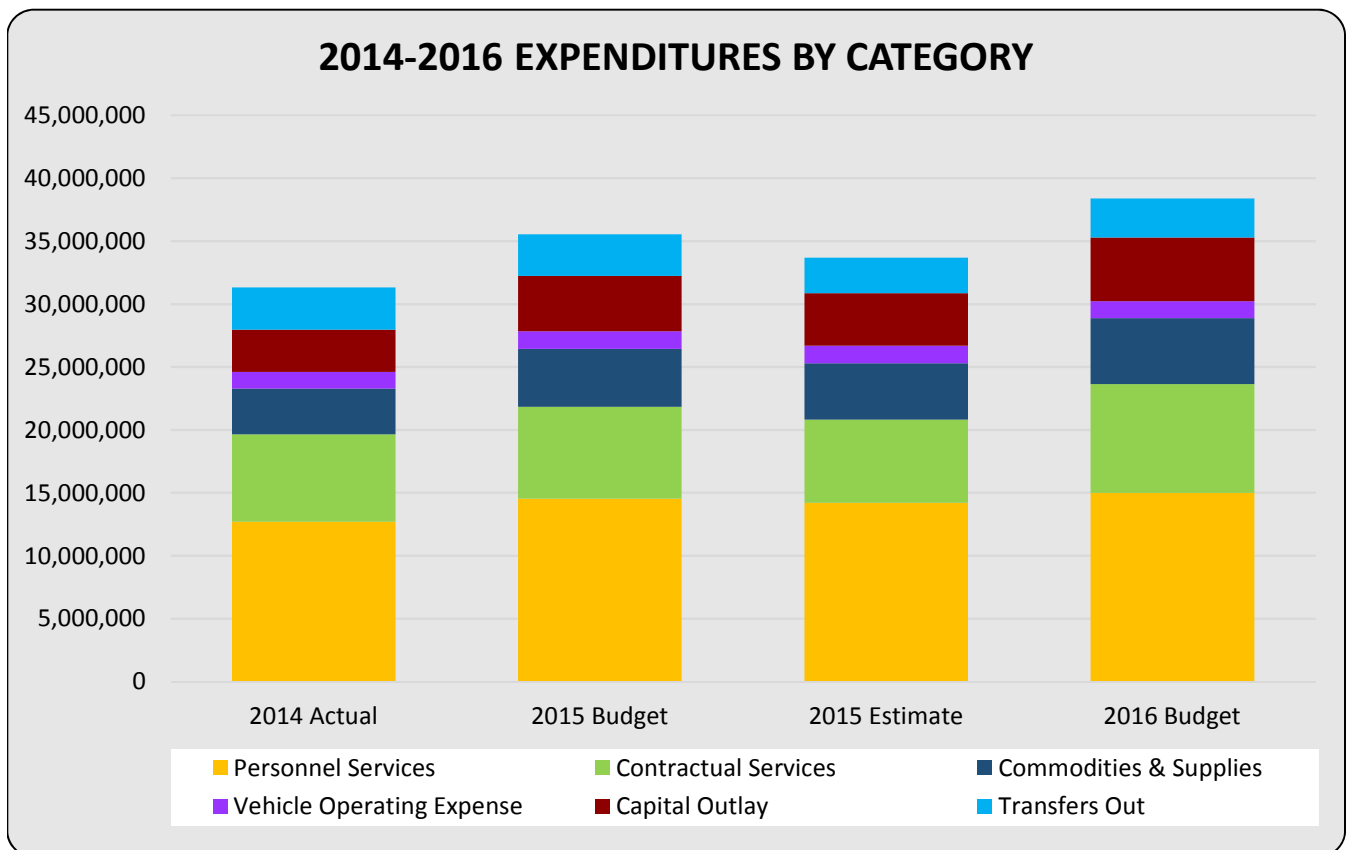


BUDGET SUMMARY | EXPENDITURES

SUMMARY OF TAX SUPPORTED FUNDS							
Fund	2014 Actual		2015 Estimate		2016 Budget		
	Expenditures	Tax Rate	Expenditures	Tax Rate	Expenditures	Ad Valorem*	Tax Rate
General Fund	14,230,991	29.545	15,495,849	30.963	17,381,778	11,157,632	31.255
Road & Bridge	5,873,570	6.500	6,535,312	8.851	6,978,237	3,077,993	8.622
Debt Services	2,430,328	6.582	2,032,821	2.820	2,428,373	1,330,112	3.726
Reappraisal	442,889	1.152	477,533	1.187	513,133	445,780	1.252
Special Bridge	710,000	1.844	710,000	1.845	733,515	636,034	1.782
Total	23,687,778	45.623	25,251,515	45.666	28,035,036	16,647,551	46.637

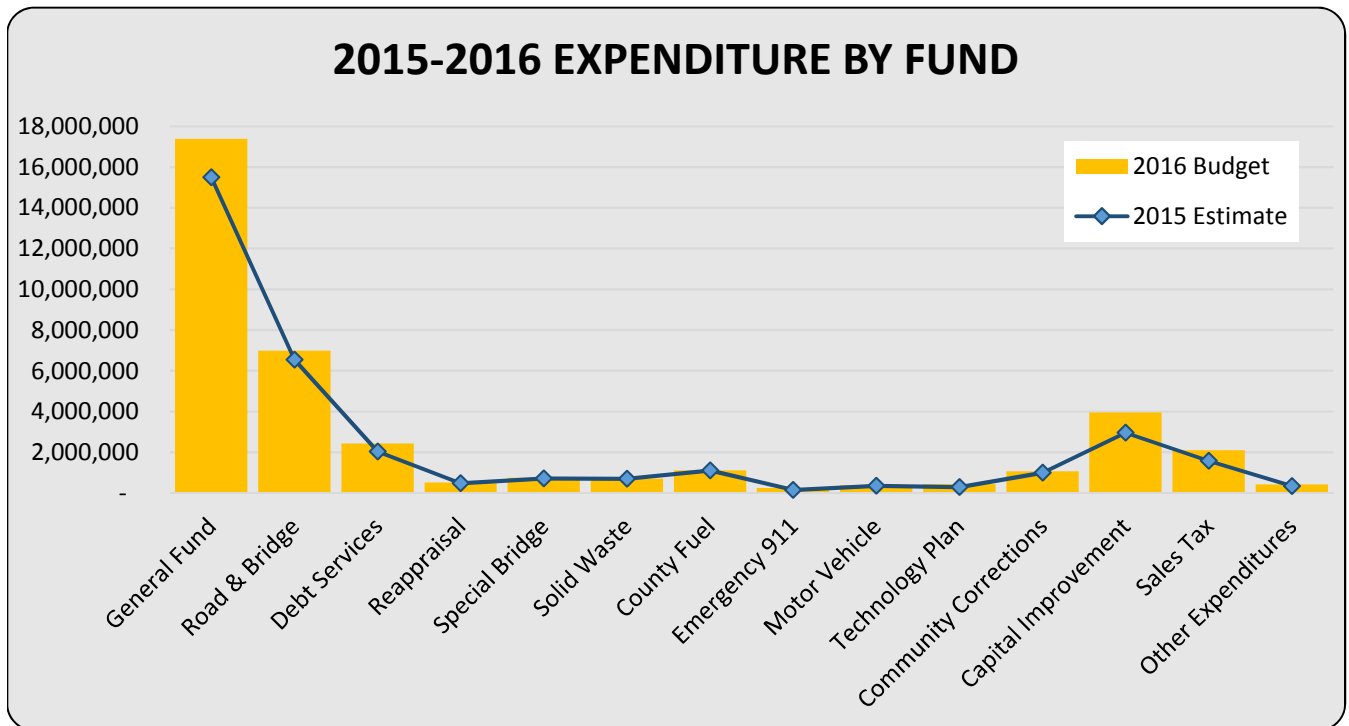
*Ad Valorem Tax includes a 2.0% delinquency rate.

EXPENDITURE SUMMARY BY CATEGORY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	12,690,482	14,525,692	14,193,550	14,974,546
Contractual Services	6,959,796	7,306,048	6,613,759	8,662,259
Commodities & Supplies	3,620,080	4,589,613	4,478,729	5,237,710
Vehicle Operating Expense	1,324,723	1,416,123	1,394,728	1,334,853
Capital Outlay	3,369,599	4,386,909	4,185,750	5,079,834
Transfer To	3,344,677	3,318,390	2,806,062	3,097,572
Total Expenditures	31,309,357	35,542,775	33,672,578	38,386,774



BUDGET SUMMARY | EXPENDITURES

BUDGET SUMMARY BY FUND					
Fund		2014 Actual	2015 Budget	2015 Estimate	2016 Budget
100-000	General Fund	14,230,991	16,620,131	15,495,849	17,381,778
203-203	Road & Bridge	5,873,570	6,575,951	6,535,312	6,978,237
317-317	Debt Services	2,430,328	2,032,821	2,032,821	2,428,373
321-321	Reappraisal	442,889	481,057	477,533	513,133
327-327	Special Bridge	710,000	710,000	710,000	733,515
207-207	Solid Waste	723,778	699,354	699,354	699,316
211-211	County Fuel	801,049	1,100,000	1,100,000	1,100,000
230-230	Club Estates Sewer	15,067	16,420	15,000	29,720
231-231	Club Estates Lights	1,115	1,600	1,200	1,600
232-232	Walnut Creek Sewer	17,950	21,400	21,400	36,500
234-234	Bucyrus Sewer	36,890	45,600	39,925	48,200
310-310	Emergency 911	140,531	215,000	147,017	231,000
323-323	Motor Vehicle	345,981	432,706	351,000	382,000
335-335	Information Technology Plan	213,254	285,550	278,000	434,287
360-60	Clerk Technology Fund	0	0	0	0
361-300	Treasurer Technology Fund	0	0	0	0
401-401	Airport Hangar	10,307	19,050	18,800	13,250
431-431	Special Alcohol	35,000	45,000	45,000	45,000
984-984	Community Corrections - Adult	406,089	450,181	448,778	486,520
985-985	Community Corrections - Juvenile	472,320	537,955	537,954	561,345
332-332	Special Equipment Reserve	227,699	333,000	187,635	240,000
450-450	Special Capital Improvement	2,232,564	2,950,000	2,950,000	3,950,000
924-924	Jail Sales Tax	815,000	0	580,000	1,000,000
927-927	Special Sales Tax	987,000	1,000,000	1,000,000	1,093,000
	Non-Tax Budgets	139,985	0	0	0
Budget Total		31,309,357	34,572,775	33,672,578	38,386,774



BUDGET SUMMARY | SCHEDULE OF TRANSFERS

SCHEDULE OF TRANSFERS					
Transfer from	2014 Actual	2015 Budget	2015 Estimate	2016 Budget	Transfer to
GF - Countywide Services	22,500	34,000	29,000	34,000	Bucyrus Sewer Reserve
GF - Countywide Services	205,000	285,390	285,000	424,572	Information Technology Plan
GF - Countywide Services	100,000	50,000	50,000	50,000	Special Building Reserve
GF - Countywide Services	30,000	0	0	0	Special Machinery Reserve
GF - Countywide Services	25,000	0	50,000	0	Special Equipment Reserve
GF - Countywide Services	0	25,000	0	25,000	Special Retirement Reserve
GF - Countywide Services	0	0	7,012	0	Debt Service Fund
GF - Airport	0	0	0	7,500	Capital Improvement Fund
GF - Economic Development	66,000	16,000	16,000	16,000	Economic Development Res.
Road & Bridge	20,000	0	0	0	Special Equipment Reserve
Road & Bridge	360,000	250,000	140,000	250,000	Capital Improvement Fund
Club Estates Sewer	5,000	3,000	1,080	0	Club Estates Sewer Reserve
Reappraisal	13,000	5,000	5,000	5,000	Special Equipment Reserve
Special Bridge	680,000	685,000	627,970	685,000	Capital Improvement Fund
Airport Hangar	5,500	15,000	15,000	7,500	Capital Improvement Fund
Capital Improvement Fund	10,677	0	0	0	New Jail Project Escrow
Jail Sales Tax	0	0	562,894	1,000,000	Debt Service Fund
Jail Sales Tax	815,000	950,000	0	0	New Jail Project Escrow
Special Sales Tax	987,000	1,000,000	1,000,000	593,000	Road & Bridge Fund
DC Escrow Fund	0	0	16,795	0	Debt Service Fund
Offender Registration	0	0	4,876	0	Sheriff Support
	3,344,677	3,318,390	2,810,627	3,097,572	

BUDGET SUMMARY | PERSONNEL SUMMARY

PERSONNEL SUMMARY BY CLASSIFICATION			
Classification by Grade	Annual Pay Range ¹	Part-Time Employees	Full-Time Employees
<i>Grade 1</i>	<i>\$22,659 - \$33,988</i>		
Intake Worker		7	0
Maintenance Worker I		5	3
Office Aide		2	0
<i>Grade 2</i>	<i>\$24,245 - \$36,367</i>		
Equipment Operator I		0	7
Office Assistant		1	6
<i>Grade 3</i>	<i>\$25,942 - \$38,913</i>		
Deputy Jailer I		0	4
Maintenance Worker II		0	1
Motor Vehicle / Tax Clerk		0	10
Office Associate		1	2
<i>Grade 4</i>	<i>\$27,758 - \$41,637</i>		
Dispatcher		0	7
Equipment Operator II		0	19
Human Resources Partner		0	1
Mechanic I		0	2
Operations Support Assistant		1	8
Victim / Witness Coordinator		0	1
<i>Grade 5</i>	<i>\$29,701 - \$44,551</i>		
Cartographer		0	1
Deputy Jailer II		0	5
Maintenance Worker III		0	2
Office Specialist		0	3
<i>Grade 6</i>	<i>\$31,780 - \$47,670</i>		
Appraiser II		0	2
Communications Supervisor		0	1
Compliance Officer I		0	2
Equipment Operator III		0	4
Mechanic II		0	1
Office Coordinator I		0	7
Prevention Specialist		0	2
Supervisor I		0	2
Transportation Officer		4	0
<i>Grade 7</i>	<i>\$34,005 - \$51,007</i>		
Adult / Juvenile ISO		0	4
Case Manager		0	2
Deputy Sheriff		7	16
Emergency Coordinator		1	0
Executive Assistant		0	1
Intake Supervisor		0	1
Jail Supervisor		0	1
Noxious Weed Coordinator		0	1
Office Coordinator II		0	1
Planner I		0	1
<i>Grade 8</i>	<i>\$36,385 - \$54,577</i>		
Appraiser III		0	2
Benefits & Payroll Coordinator		0	1
Compliance Officer II		1	1
Information Specialist		0	2
Master Deputy Sheriff		0	2
Supervisor II		0	5

BUDGET SUMMARY | PERSONNEL SUMMARY

PERSONNEL SUMMARY BY CLASSIFICATION			
Classification by Grade	Annual Pay Range ¹	Total PT Employees	Total FT Employees
<i>Grade 9</i>	\$39,660 - \$59,489		
Assistant County Appraiser		0	1
Building & Grounds Director		0	1
Engineering Associate		0	1
GIS Director		0	1
Registered Nurse		2	3
Sergeant		0	5
<i>Grade 10</i>	\$43,229 - \$64,843		
Asst. Community Corrections Director		0	1
Engineering Project Manager		0	1
Jail Administrator		0	1
<i>Grade 11</i>	\$47,120 - \$70,679		
Assistant County Attorney		0	3
Assistant Road & Bridge Director		0	1
Captain		0	1
Code Services Director		0	1
Fiscal Services Manager		0	1
<i>Grade 12</i>	\$51,360 - \$77,040		
Community Corrections Director		0	1
Economic Development Director		0	1
EMS Deputy Chief		0	1
Health Director		0	1
Human Resources Director		0	1
Information Technology Director		0	1
<i>Grade 13</i>	\$55,983 - \$83,974		
EMS Chief		0	1
Planning Director		0	1
Undersheriff		0	1
<i>Grade 15</i>	\$66,513 - \$99,770		
Road & Bridge Director		0	1
<i>Unclassified</i>			
County Administrator	NA	0	1
County Appraiser	NA	0	1
County Counselor	NA	0	1
<i>Elected Officials</i>			
County Attorney	\$84,698	0	1
County Clerk	\$66,726	0	1
County Commissioner	\$26,312	0	5
County Treasurer	\$56,888	0	1
Register of Deeds	\$56,430	0	1
Sheriff	\$76,419	0	1
<i>Emergency Medical Services ²</i>			
E-1: EMT	\$36,254 - \$54,381	3	6
E-2: Paramedic	\$44,955 - \$67,432	8	9
E-3: Lieutenant	\$50,349 - \$75,524	0	3
E-4: Battalion Chief	\$54,395 - \$81,593	0	3
		Total PT Employees ³	Total FT Employees
		43	210

¹ Annual Pay Range is based on a full-time employee working 2,080 hours a year, salaries for part-time employees vary.

² EMS employees work budgeted overtime, the annual salary for EMS positions includes budgeted overtime.

³ Part-time employee totals are not based on full-time equivalent (FTE).

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SECTION ONE | GENERAL FUND

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GENERAL FUND | SUMMARY OF REVENUES

REVENUE BY CATEGORY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	1,674,341	1,987,873	2,418,752	2,290,963
Ad Valorem	9,951,854	10,464,239	10,438,706	10,938,856
Delinquent Tax	273,003	175,000	185,000	200,000
16/20 Motor Vehicle Tax	25,930	27,962	21,000	27,472
Motor Vehicle Tax	993,461	1,160,333	1,160,500	1,271,307
Recreational Vehicle Tax	20,446	21,862	22,000	26,066
Commercial Vehicle	35,692	0	35,000	44,921
Watercraft Tax	0	0	0	16,548
In Lieu of Tax	35,560	39,000	35,500	35,500
Sales Tax	581,249	555,000	565,000	570,000
Mineral Tax	8,607	0	7,500	8,000
Special Alcohol Tax	17,314	17,000	18,000	20,000
MV Antique Tag	4,940	4,000	4,500	4,500
Penalties & Interest	224,680	175,000	150,000	150,000
Interest on Investments	108,377	100,000	100,000	100,000
Fees & Licenses	1,000,700	923,815	972,295	943,975
EMS Fees	1,070,461	1,197,402	1,000,000	1,000,000
Fuel Sales	127,963	190,000	175,000	195,000
Rent	60,043	51,500	58,775	60,025
Grants & Foundations	275,634	226,896	269,162	266,384
Neighborhood Revitalization	8,486	8,000	0	0
Reimbursements	84,746	40,500	112,552	52,200
Miscellaneous	66,256	29,750	37,570	29,150
Total Resources	16,649,743	17,395,132	17,786,812	18,250,867
Less Expenditures	14,230,991	16,620,131	15,495,849	17,381,778
Non-Appropriated Balance	0	775,000	0	869,089
Balance Forward	2,418,752	0	2,290,963	0

* 2016 Ad Valorem Tax does not reflect a delinquency rate.

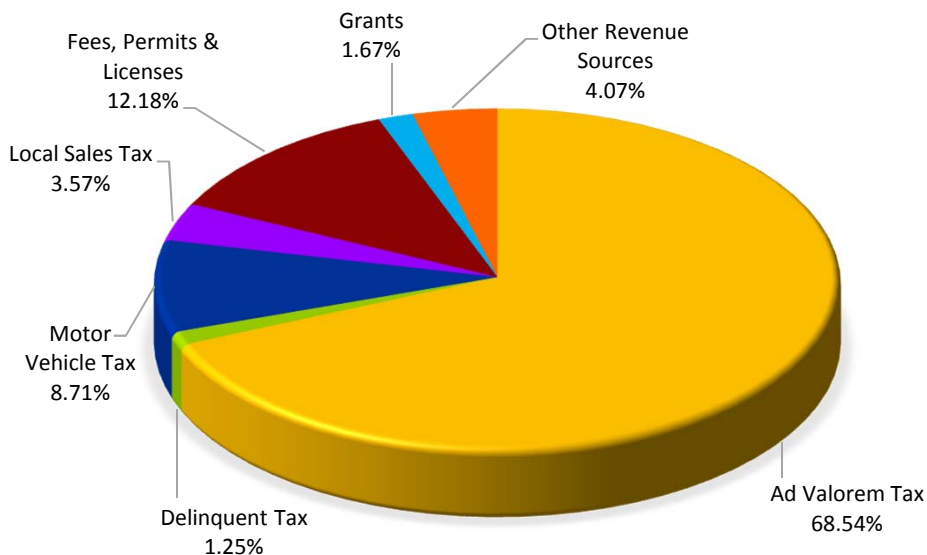
OVERVIEW:

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

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

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

2016 REVENUE SOURCES BY CATEGORY



GENERAL FUND | REVENUES BY DEPARTMENT

2016 REVENUE SOURCES BY DEPARTMENT					
Fund	Department/Fund	Revenue Required ¹	Fund Revenues ²	Other Revenues ³	Ad Valorem Required ⁴
100-11	Administration	201,079	0	62,531	138,548
100-12	Human Resources	165,183	0	51,368	113,815
100-13	Information Systems	124,796	0	38,808	85,988
100-14	Building & Grounds	299,442	0	93,119	206,323
100-20	Appraisal	82,887	0	25,776	57,111
100-40	Code Services	334,718	255,000	24,790	54,928
100-41	Codes Court	3,000	1,700	404	896
100-50	County Attorney	397,972	49,000	108,522	240,450
100-60	County Clerk	288,884	1,025	89,517	198,342
100-70	County Commission	155,459	0	48,344	107,115
100-80	County Counselor	98,997	0	30,786	68,211
100-90	Countywide Services	1,839,206	25,775	563,932	1,249,499
100-95	District Court	355,560	63,000	90,979	201,581
100-180	Community Health	505,275	283,384	69,003	152,888
100-201	Noxious Weed	117,863	0	36,652	81,211
100-206	Household Hazardous Waste	18,250	0	5,675	12,575
100-229	GIS Mapping	100,418	1,500	30,761	68,157
100-250	Planning & Zoning	144,931	15,000	40,405	89,526
100-260	Register of Deeds	181,381	181,381	0	0
100-270	Sheriff	2,581,044	44,500	788,802	1,747,742
100-272	Emergency Management	106,306	6,000	31,193	69,113
100-274	County Jail	1,128,065	45,000	336,806	746,259
100-280	Soil Conservation	34,385	0	10,693	23,692
100-300	County Treasurer	251,341	109,300	44,171	97,870
100-301	Administrative Elections	149,663	1,150	46,184	102,329
100-307	Emergency Medical Services	2,110,510	1,039,000	333,213	738,297
100-311	Employee Benefits	4,330,442	8,700	1,343,954	2,977,788
100-315	Property & Casualty Insurance	293,550	0	91,287	202,263
100-319	Parks & Recreation	10,000	10,000	0	0
100-333	Attorney Training	3,200	3,200	0	0
100-401	Airport	227,500	227,500	0	0
100-405	Economic Development	132,732	4,000	40,032	88,700
100-407	Senior Care	183,392	0	57,030	126,362
100-409	Extension Council	0	0	13,372	29,628
100-411	Fair Premium / Building	67,000	0	7,463	16,537
100-423	Historical Society	22,000	0	6,841	15,159
100-425	Mental Health	202,555	0	62,990	139,565
100-427	Developmental Disabilities	132,792	0	41,295	91,497
Totals		17,381,778	2,375,115	4,666,699	10,339,965

* Some budgets collect more revenues than required to fund the budgeted expenditures, additional monies are included in Other Revenues.

¹ Revenue Required reflects the 2016 budgeted expenditures.

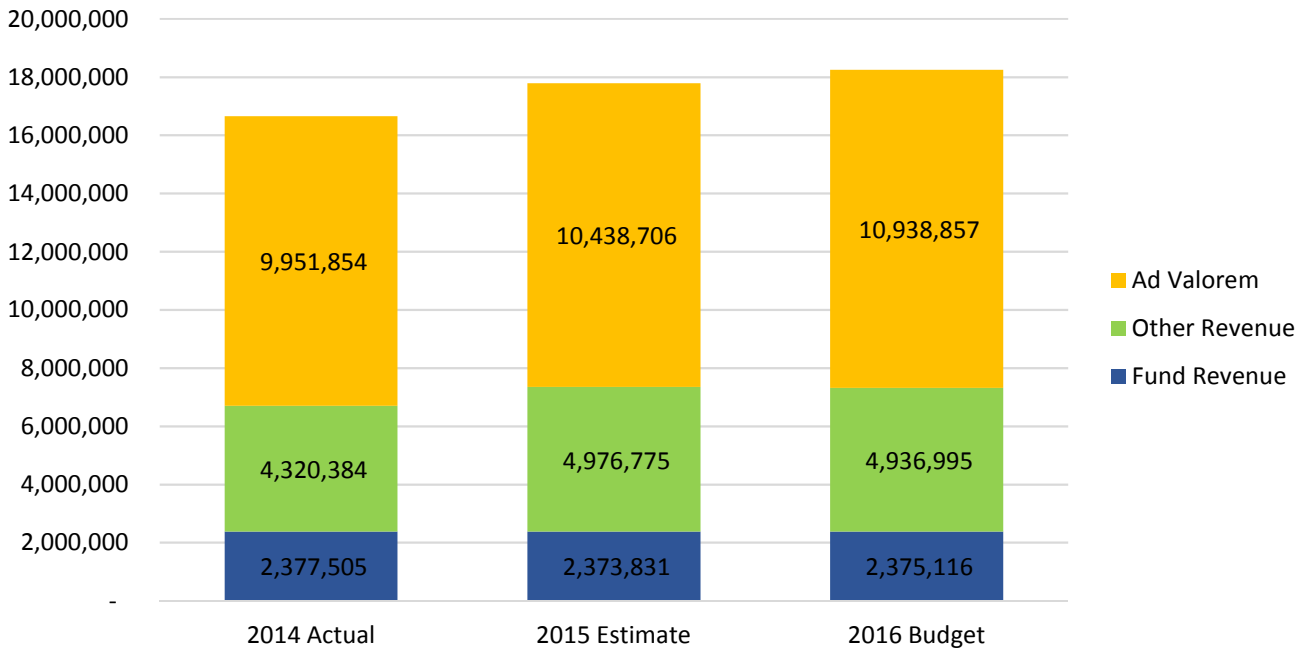
² Fund Revenues include those revenues generated by the department or fund and may include: fees, permits, licenses, grants, etc.

³ Other Revenues are a combination of revenues collected and include: motor vehicle tax, sales tax, fees, cash balance, etc.

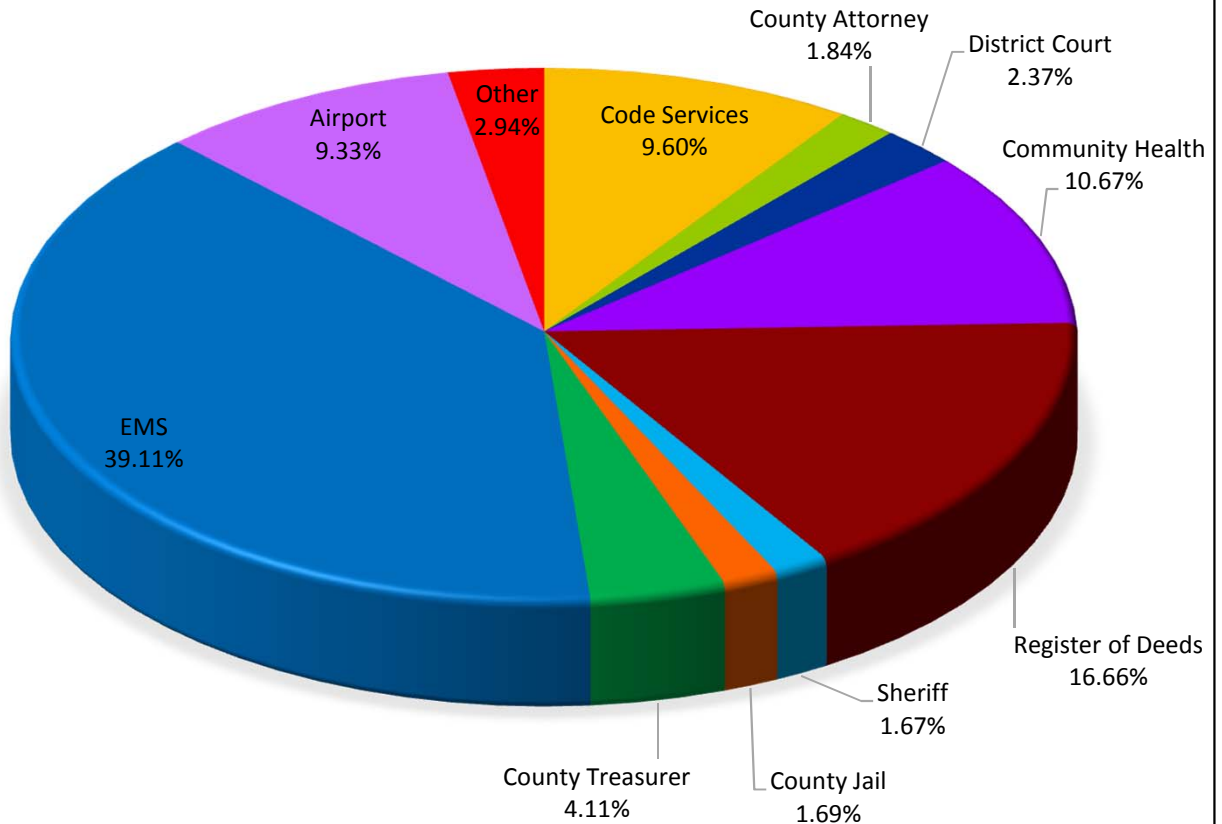
⁴ Ad Valorem Required is the amount of property tax required to off set the expenditures and fund the budget.

GENERAL FUND | SUMMARY OF REVENUES

2014 - 2016 REVENUE SOURCES



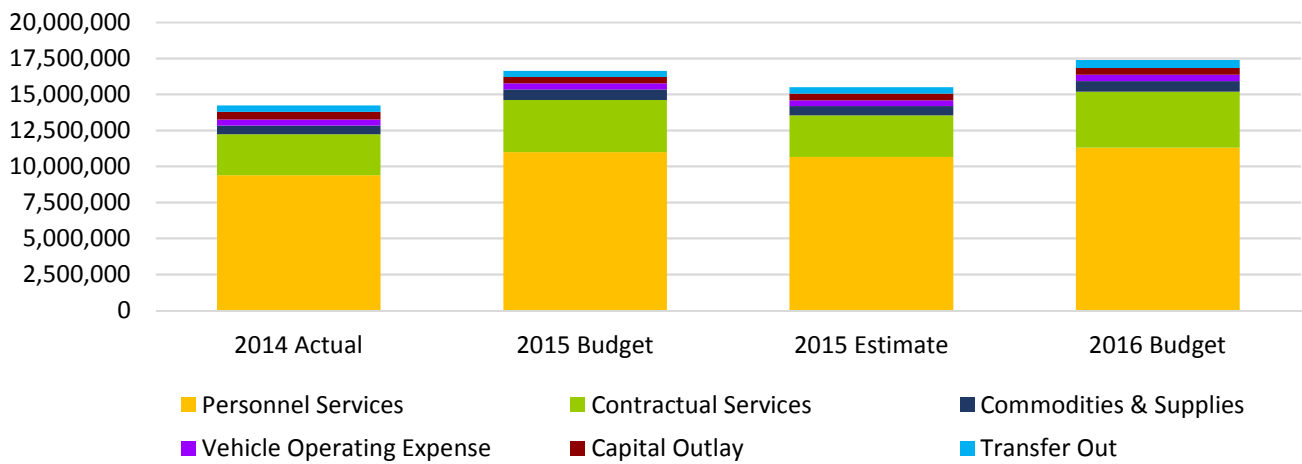
2016 REVENUE COLLECTION BY DEPARTMENT



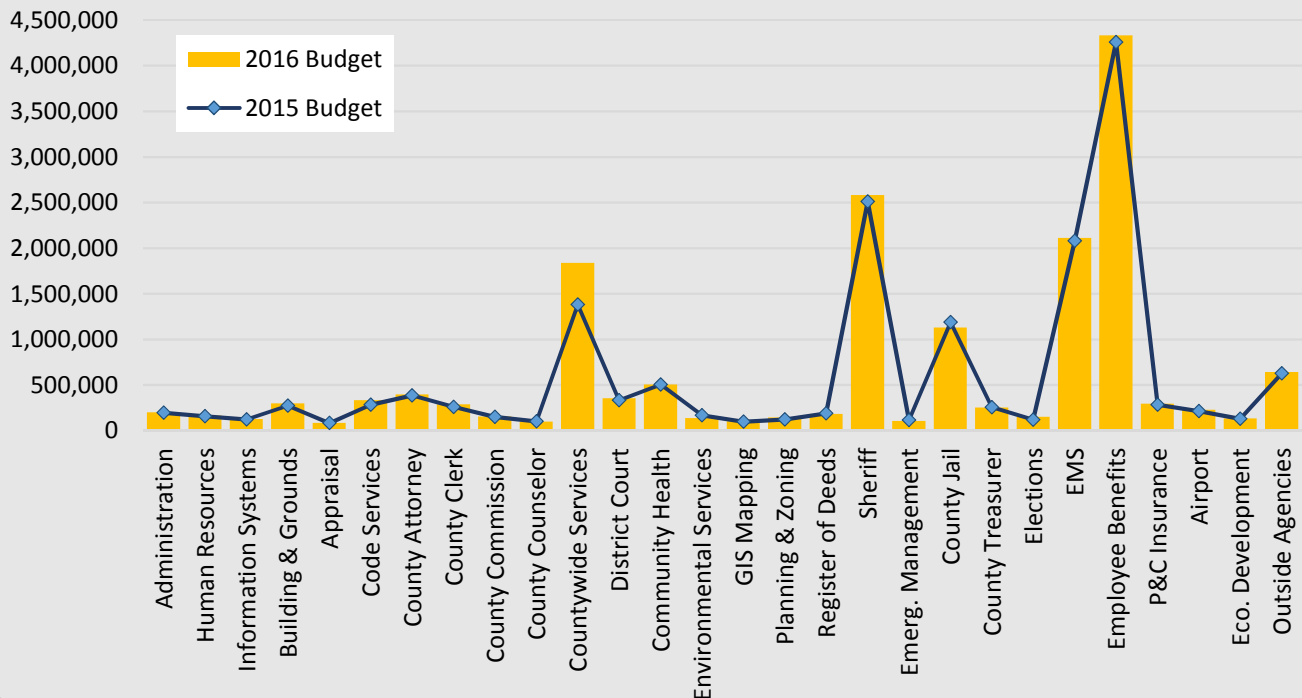
GENERAL FUND | SUMMARY OF EXPENDITURES

EXPENDITURES BY CATEGORY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	9,376,462	10,993,813	10,645,284	11,299,540
Contractual Services	2,848,800	3,614,253	2,902,016	3,877,100
Commodities & Supplies	595,907	724,243	643,759	736,129
Vehicle Operating Expense	421,425	422,523	400,028	441,953
Capital Outlay	539,897	454,909	467,750	469,984
Transfer Out	448,500	410,390	437,012	557,072
Total Expenditures	14,230,991	16,620,131	15,495,849	17,381,778

2014-2016 EXPENDITURES BY CATEGORY



2015-2016 EXPENDITURES BY FUND



GENERAL FUND | EXPENDITURES BY DEPARTMENT

EXPENDITURES BY DEPARTMENT					
Fund	Department/Fund	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
100-11	Administration	182,133	198,300	192,800	201,079
100-12	Human Resources	145,391	158,170	154,669	165,183
100-13	Information Systems	84,124	123,309	116,085	124,796
100-14	Building & Grounds	262,667	274,460	275,447	299,442
100-20	Appraisal	56,429	83,130	68,570	82,887
100-40	Code Services	211,607	283,475	293,584	334,718
100-41	Codes Court	75	3,000	900	3,000
100-50	County Attorney	351,785	386,850	382,070	397,972
100-60	County Clerk	156,514	260,467	256,097	288,884
100-70	County Commission	139,609	152,242	144,520	155,459
100-80	County Counselor	88,817	100,626	94,176	98,997
100-90	Countywide Services	809,783	1,381,194	808,058	1,839,206
100-95	District Court	312,781	332,310	339,160	355,560
100-180	Community Health	422,563	506,279	490,415	505,275
100-201	Noxious Weed	144,716	150,625	118,977	117,863
100-206	Household Hazardous Waste	13,601	18,650	18,650	18,250
100-229	GIS Mapping	86,832	98,218	96,568	100,418
100-250	Planning & Zoning	98,041	124,248	130,801	144,931
100-260	Register of Deeds	157,995	189,110	173,280	181,381
100-270	Sheriff	2,467,875	2,509,809	2,554,427	2,581,044
100-272	Emergency Management	69,971	116,301	109,368	106,306
100-274	County Jail	1,033,687	1,188,150	1,098,878	1,128,065
100-280	Soil Conservation	34,385	34,385	34,385	34,385
100-300	County Treasurer	210,449	254,980	235,595	251,341
100-301	Administrative Elections	156,892	118,338	101,860	149,663
100-307	Emergency Medical Services	1,889,251	2,080,602	2,003,202	2,110,510
100-311	Employee Benefits	3,293,149	4,258,780	4,028,267	4,330,442
100-315	Property & Casualty Insurance	273,158	285,000	275,000	293,550
100-319	Parks & Recreation	0	10,000	0	10,000
100-333	Attorney Training	2,481	2,650	2,650	3,200
100-401	Airport	142,758	214,275	174,497	227,500
100-405	Economic Development	126,441	130,460	131,154	132,732
100-407	Senior Care	169,892	177,392	177,392	183,392
100-409	Extension Council	220,716	0	0	0
100-411	Fair Premium / Building	57,000	57,000	57,000	67,000
100-423	Historical Society	22,076	22,000	22,000	22,000
100-425	Mental Health	202,555	202,555	202,555	202,555
100-427	Developmental Disabilities	132,792	132,792	132,792	132,792
Total Expenditures		14,230,991	16,620,131	15,495,849	17,381,778

100-11 | ADMINISTRATION

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	176,066	186,050	186,050	191,379
Contractual Services	4,541	9,350	5,050	6,800
Commodities & Supplies	1,132	1,900	1,150	1,900
Vehicle Operating Expense	394	1,000	550	1,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	182,133	198,300	192,800	201,079

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
County Administrator	1	1	1	1
Executive Assistant	1	1	1	1
Operations Support Assistant	1	1	1	1
Total Employees	3	3	3	3

OBJECTIVES:

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

GOALS:

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

100-11 | ADMINISTRATION

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	168,244	177,650	177,650	182,979
1002	Longevity	2,400	3,000	3,000	3,000
1091	Vehicle Allowance	5,422	5,400	5,400	5,400
		176,066	186,050	186,050	191,379
<u>Contractual Services</u>					
2001	Travel	360	2,000	500	2,000
2002	Training & Education	372	2,000	500	2,000
2004	Telephone	2,222	2,200	2,200	0
2005	Postage	292	500	350	500
2007	Dues & Memberships	1,295	1,300	1,300	1,300
2008	Legal Publications	0	350	0	0
2014	Contractual Agreements	0	1,000	200	1,000
		4,541	9,350	5,050	6,800
<u>Commodities & Supplies</u>					
3001	Office Supplies	525	500	500	500
3004	Books & Educational Material	100	250	150	250
3010	Office Equipment/Furnishings	410	500	250	500
3012	Food	32	250	100	250
3028	Miscellaneous	65	200	100	200
3030	County Hosted/Conducted Meetings	0	150	50	150
3035	Publicity & Award Items	0	50	0	50
		1,132	1,900	1,150	1,900
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	11	250	50	250
3504	Mileage Payments	383	750	500	750
		394	1,000	550	1,000
TOTAL BUDGET		182,133	198,300	192,800	201,079

100-12 | HUMAN RESOURCES

PRIMARY FUNCTION:

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

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

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

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

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

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4403 Open Records Request	5	0	0	0
Total Revenues	5	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	125,328	131,610	130,694	135,463
Contractual Services	16,940	20,060	20,750	23,320
Commodities & Supplies	1,974	4,750	2,675	4,650
Vehicle Operating Expense	1,149	1,750	550	1,750
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	145,391	158,170	154,669	165,183

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Human Resources Director	1	1	1	1
Benefits & Payroll Coordinator	1	1	1	1
Human Resources Partner	0.8	0.8	0.8	0.8
Total Employees	2.8	2.8	2.8	2.8

100-12 | HUMAN RESOURCES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	123,768	129,630	129,734	134,263
1002	Longevity	1,560	1,980	960	1,200
		125,328	131,610	130,694	135,463
<u>Contractual Services</u>					
2001	Travel	819	500	500	800
2002	Training & Education	1,654	1,600	2,600	5,600
2004	Telephone	1,147	1,100	1,100	660
2005	Postage	341	500	400	500
2007	Dues & Memberships	763	1,000	800	1,000
2010	Professional Services	5,550	7,000	6,000	7,000
2011	Printing/Binding/Microfilm	115	100	50	100
2012	Printed Media Subscriptions	46	60	50	60
2014	Contractual Agreements	0	1,500	500	1,500
2015	Contract Labor	0	0	1,500	0
2036	Equipment Maintenance/Repair	0	0	200	0
2038	Other Contractual Expenses	1,301	200	1,400	200
2060	Internet Services/Leased Data Lines	465	600	650	0
2065	Advertisements/Promotional	0	400	0	400
2071	Medical Services	350	1,000	500	1,000
		12,551	15,560	16,250	18,820
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,005	1,000	1,000	1,000
3002	Forms	0	200	0	200
3003	Computer Supplies/Software	0	0	250	0
3010	Office Equipment/Furnishings	0	1,500	250	1,500
3012	Food	117	250	150	250
3014	Medical Supplies	832	1,500	1,000	1,500
3030	County Hosted/Conducted Meetings	0	200	0	200
3035	Publicity & Award Items	20	0	25	0
		1,974	4,650	2,675	4,650
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	13	450	50	450
3504	Mileage Payments	1,136	1,300	500	1,300
		1,149	1,750	550	1,750
TOTAL BUDGET		141,002	153,570	150,169	160,683

100-12-112 | HUMAN RESOURCES TRAINING

CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2002	Training & Education	4,389	4,500	4,500	4,500
		4,389	4,500	4,500	4,500

100-12 | HUMAN RESOURCES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Commodities & Supplies</u>				
3003	Computer Supplies/Software	0	100	0	0
		0	100	0	0
	TOTAL BUDGET	4,389	4,600	4,500	4,500

100-13 | INFORMATION SYSTEMS

PRIMARY FUNCTIONS:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	81,580	113,649	111,835	115,136
Contractual Services	2,397	8,310	3,600	7,810
Commodities & Supplies	147	1,150	450	1,350
Vehicle Operating Expense	0	200	200	500
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	84,124	123,309	116,085	124,796

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Information Systems Director	1	1	1	1
Information Specialist	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

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

GOALS:

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

100-13 | INFORMATION SYSTEMS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	79,780	111,849	110,035	113,336
1002	Longevity	1,800	1,800	1,800	1,800
		81,580	113,649	111,835	115,136
<u>Contractual Services</u>					
2001	Travel	285	400	300	400
2002	Training & Education	200	2,000	250	2,500
2004	Telephone	1,052	1,000	1,000	0
2005	Postage	0	10	0	10
2007	Dues & Memberships	0	100	0	100
2010	Professional Services	825	2,000	1,500	2,000
2024	Freight Charges/Shipping & Handling	35	300	50	300
2038	Other Contractual Expenses	0	2,500	500	2,500
		2,397	8,310	3,600	7,810
<u>Commodities & Supplies</u>					
3001	Office Supplies	69	400	100	400
3010	Office Equipment/Furnishings	78	0	100	200
3028	Miscellaneous	0	750	250	750
		147	1,150	450	1,350
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	0	200	200	500
		0	200	200	500
TOTAL BUDGET		84,124	123,309	116,085	124,796

100-14 | BUILDING & GROUNDS

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	94,893	103,834	104,847	108,519
Contractual Services	154,015	153,026	155,400	171,323
Commodities & Supplies	13,721	17,400	15,150	19,400
Vehicle Operating Expense	38	200	50	200
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	262,667	274,460	275,447	299,442

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Building & Grounds Director	1	1	1	1
Maintenance Worker I	2	2	2	2
Total Employees	3	3	3	3

OBJECTIVES:

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

GOALS:

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

100-14 | BUILDING & GROUNDS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	91,693	100,834	100,834	103,890
1002	Longevity	3,000	3,000	3,000	3,600
1003	Overtime	200	0	1,013	1,029
		94,893	103,834	104,847	108,519
<u>Contractual Services</u>					
2004	Telephone	694	650	500	480
2006	Refuse Disposal	3,545	3,600	3,600	3,600
2009	Building Maintenance/Repair	23,196	20,000	16,500	25,000
2015	Contract Labor	18,617	20,250	19,000	21,527
2016	Maintenance Contracts	11,750	11,026	13,000	11,091
2051	Electricity	93,623	95,000	100,000	107,000
2053	Water & Sewer	2,590	2,500	2,800	2,625
		154,015	153,026	155,400	171,323
<u>Commodities & Supplies</u>					
3005	Custodial & Laundry Supplies	13,279	15,000	14,000	17,000
3006	Agricultural/Horticultural Supplies	0	1,500	500	1,500
3015	Small Tools & Equipment	0	500	100	500
3019	Salt	0	400	100	400
3028	Miscellaneous	442	0	450	0
		13,721	17,400	15,150	19,400
<u>Vehicle Operating Expense</u>					
3504	Mileage Reimbursement	38	200	50	200
		38	200	50	200
TOTAL BUDGET		262,667	274,460	275,447	299,442

PRIMARY FUNCTION:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	50,786	70,890	56,630	71,847
Contractual Services	3,735	9,340	9,440	8,540
Commodities & Supplies	1,908	2,900	2,500	2,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	56,429	83,130	68,570	82,887

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Office Associate	1	1	1	1
Office Assistant	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

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

GOALS:

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

100-20 | APPRAISAL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	47,923	64,890	51,607	66,748
1002	Longevity	0	1,200	0	0
1003	Overtime	2,863	4,800	5,023	5,099
		50,786	70,890	56,630	71,847
<u>Contractual Services</u>					
2001	Travel	0	885	885	885
2002	Training & Education	0	305	305	305
2004	Telephone	957	800	900	0
2005	Postage	2,778	7,350	7,350	7,350
		3,735	9,340	9,440	8,540
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,141	1,500	1,200	1,200
3004	Books & Educational Material	767	900	800	800
3010	Office Equipment/Furnishings	0	300	300	300
3028	Miscellaneous	0	200	200	200
		1,908	2,900	2,500	2,500
TOTAL BUDGET		56,429	83,130	68,570	82,887

100-40 | CODE SERVICES

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4410 Fee for Services	18,818	22,000	20,000	20,000
4412 Contractor License Fee	81,875	75,000	75,000	75,000
4413 Permit Fee	168,466	160,000	160,000	160,000
Total Revenues	269,159	257,000	255,000	255,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	198,362	247,825	274,534	272,318
Contractual Services	6,119	22,600	8,550	18,950
Commodities & Supplies	4,902	4,350	4,300	4,750
Vehicle Operating Expense	2,224	8,700	6,200	8,700
Capital Outlay	0	0	0	30,000
Transfer Out	0	0	0	0
Total Expenditures	211,607	283,475	293,584	334,718

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Code Services Director	1	1	1	1
Compliance Officer II	1	1	1	1
Compliance Officer I	1	1	1	2
Office Specialist	1	1	1	1
Operations Support Assistant	0.5	0.5	0.5	0.5
Total Employees	4.5	4.5	4.5	5.5

OBJECTIVES:

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

GOALS:

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

100-40 | CODE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	190,893	240,625	266,207	263,961
1002	Longevity	5,475	7,200	6,300	6,300
1003	Overtime	1,994	0	2,027	2,057
		198,362	247,825	274,534	272,318
<u>Contractual Services</u>					
2001	Travel	460	3,100	1,500	1,500
2002	Training & Education	1,245	2,000	1,500	2,500
2004	Telephone	1,939	3,450	1,400	900
2005	Postage	1,307	2,000	1,500	2,000
2007	Dues & Memberships	361	700	500	700
2008	Legal Publications	0	500	0	500
2010	Professional Services	0	250	0	250
2011	Printing/Binding/Microfilm	0	200	0	200
2012	Printed Media Subscriptions	93	200	150	200
2013	Insurance/Bonding	140	0	0	0
2035	Refunds/Reimbursements	474	5,000	1,000	5,000
2036	Equipment Maintenance/Repair	0	200	0	200
2038	Other Contractual Expenses	100	5,000	1,000	5,000
		6,119	22,600	8,550	18,950
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,528	800	800	1,200
3002	Forms	1,280	1,000	1,000	1,000
3005	Custodial & Laundry Supplies	1,297	800	800	800
3007	Clothing & Personal Equipment	200	500	500	500
3010	Office Equipment/Furnishings	0	500	500	500
3012	Food	99	200	150	200
3014	Medical Supplies	0	50	50	50
3015	Small Tools & Equipment	493	500	500	500
3030	County Hosted/Conducted Meetings	5	0	0	0
		4,902	4,350	4,300	4,750
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	1,387	5,000	2,500	5,000
3502	Maintenance & Repairs	837	2,500	2,500	2,500
3503	Tires	0	1,200	1,200	1,200
		2,224	8,700	6,200	8,700
<u>Capital Outlay</u>					
3709	Vehicles	0	0	0	30,000
		0	0	0	30,000
TOTAL BUDGET		211,607	283,475	293,584	334,718

100-41 | CODES COURT

PRIMARY FUNCTION:

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

OBJECTIVES:

Provide a means of responding to county code violations.

GOALS:

Be responsive to citizen concerns of county code violations.

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4306 Court Fees	36	100	100	200
4307 Codes Court Fees	575	1,500	1,500	1,500
4318 Miscellaneous	0	0	0	0
Total Revenues	611	1,600	1,600	1,700

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	75	2,500	800	2,500
Commodities & Supplies	0	500	100	500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	75	3,000	900	3,000

100-50 | COUNTY ATTORNEY

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4305 Diversion Fees	49,513	45,000	45,000	45,000
4314 Attorney Court Fee	3,700	2,500	3,000	3,000
4357 Bond Forfeitures	1,100	500	1,000	500
4403 Open Records Request	1,088	0	1,000	500
Total Revenues	55,401	48,000	50,000	49,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	337,812	360,050	359,870	371,122
Contractual Services	10,330	21,050	16,700	21,050
Commodities & Supplies	3,187	5,000	5,000	5,100
Vehicle Operating Expense	456	750	500	700
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	351,785	386,850	382,070	397,972

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
County Attorney	1	1	1	1
Assistant County Attorney	3	3	3	3
Office Coordinator I	1	1	1	1
Victim Witness Coordinator	1	1	1	1
Operations Support Assistant	1	1	1	1
Total Employees	7	7	7	7

OBJECTIVES:

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

GOALS:

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

100-50 | COUNTY ATTORNEY

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	333,912	355,250	355,070	365,722
1002	Longevity	3,900	4,800	4,800	5,400
		337,812	360,050	359,870	371,122
<u>Contractual Services</u>					
2001	Travel	785	400	400	600
2002	Training & Education	0	400	400	400
2004	Telephone	1,951	2,100	2,000	0
2005	Postage	1,778	1,500	1,500	2,000
2007	Dues & Memberships	1,788	2,500	1,800	2,500
2008	Legal Publications	350	500	500	500
2010	Professional Services	800	1,500	1,200	1,200
2011	Printing/Binding/Microfilm	0	250	0	3,250
2012	Printed Media Subscriptions	0	500	250	150
2013	Insurance/Bonding	83	0	0	100
2019	Expert Witness Fees	1,375	2,400	2,400	2,400
2020	Witness Fees	958	1,750	1,750	1,200
2027	Legal/Professional Fees	0	2,000	1,000	2,000
2029	Transcripts	462	2,000	500	1,500
2036	Equipment Maintenance/Repair	0	250	0	250
2044	Contingency	0	3,000	3,000	3,000
		10,330	21,050	16,700	21,050
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,221	1,500	1,500	1,500
3004	Books & Educational Material	1,273	1,500	1,500	1,500
3010	Office Equipment/Furnishings	0	1,000	1,000	1,000
3012	Food	693	600	600	700
3028	Miscellaneous	0	400	400	400
		3,187	5,000	5,000	5,100
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	456	750	500	700
		456	750	500	700
TOTAL BUDGET		351,785	386,850	382,070	397,972

100-60 | COUNTY CLERK

PRIMARY FUNCTION:

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

Serving as the office of record and the county's Freedom of Information Officer, the clerk's office has a vested interest in the development of a certified records management program and is working towards user-friendly technology advancements.

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4253 Wild Animal License	500	500	500	500
4318 Miscellaneous	0	0	20	0
4403 Open Records Request	135	0	100	0
4405 House Moving Permit Fee	50	100	200	100
4410 Fee for Services	129	150	100	150
4413 Permit Fee	800	25	25	25
4506 Occupancy/Beer License	450	250	250	250
Total Revenues	2,064	1,025	1,195	1,025

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	147,757	239,941	245,637	269,164
Contractual Services	5,400	10,478	6,560	9,670
Commodities & Supplies	3,083	7,900	3,550	9,000
Vehicle Operating Expense	274	2,148	350	1,050
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	156,514	260,467	256,097	288,884

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
County Clerk	0.5	1	1	1
Fiscal Services Manager	0.77	0.77	0.77	0.77
Office Coordinator I	0	1	1	1
Operations Support Assistant	0	2	2	2
Office Associate	2.75	1	1	1
Total Employees	4.02	5.77	5.77	5.77

OBJECTIVES:

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

GOALS:

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

100-60 | COUNTY CLERK

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	145,102	234,286	237,445	260,402
1002	Longevity	2,655	5,655	5,655	6,186
1003	Overtime	0	0	2,537	2,576
		147,757	239,941	245,637	269,164
<u>Contractual Services</u>					
2001	Travel	524	1,500	900	1,500
2002	Training & Education	603	2,918	1,000	3,000
2004	Telephone	1,401	1,450	1,450	0
2005	Postage	2,225	2,700	2,550	3,500
2007	Dues & Memberships	108	300	200	300
2008	Legal Publications	33	500	200	600
2012	Printed Media Subscriptions	63	150	100	150
2013	Insurance/Bonding	115	150	0	150
2023	Building & Storage Space Rental	53	60	60	100
2024	Freight Charges/Shipping & Handling	0	100	0	0
2031	Registration/Filing Fees	25	100	0	100
2036	Equipment Maintenance/Repair	0	150	100	150
2060	Internet Service/Leased Data Lines	150	350	0	0
2065	Advertisements/Promo Publications	0	50	0	0
2075	Special Investigations	100	0	0	120
		5,400	10,478	6,560	9,670
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,704	2,250	1,800	2,500
3002	Forms	409	1,750	250	1,700
3003	Computer Software/Supplies	0	100	0	0
3004	Books & Educational Material	258	150	150	750
3010	Office Equipment/Furnishings	660	2,250	750	2,250
3012	Food	0	500	250	750
3028	Miscellaneous	0	750	250	750
3035	Publicity & Award Items	52	150	100	300
		3,083	7,900	3,550	9,000
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	4	0	0	0
3502	Maintenance & Repairs	0	0	0	50
3504	Mileage Payments	270	2,148	350	1,000
		274	2,148	350	1,050
TOTAL BUDGET		156,514	260,467	256,097	288,884

100-70 | COUNTY COMMISSIONION

PRIMARY FUNCTION:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	131,860	135,092	134,262	138,809
Contractual Services	4,305	10,850	6,008	9,600
Commodities & Supplies	1,111	2,200	1,250	2,950
Vehicle Operating Expense	2,333	4,100	3,000	4,100
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	139,609	152,242	144,520	155,459

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
County Commissioner	5	5	5	5
Total Employees	5	5	5	5

DISTRICT 1

Served by Phil Dixon, District 1 covers Wea Township and the city of Louisburg. Commissioner Dixons's first term of office expires in 2018.

DISTRICT 2

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

DISTRICT 3

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

DISTRICT 4

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

DISTRICT 5

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

100-70 | COUNTY COMMISSION

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	128,260	132,392	131,562	135,509
1002	Longevity	3,600	2,700	2,700	3,300
		131,860	135,092	134,262	138,809
<u>Contractual Services</u>					
2001	Travel	1,604	3,000	2,000	3,000
2002	Training & Education	925	3,500	1,500	3,500
2004	Telephone	1,127	1,250	700	0
2005	Postage	17	50	50	50
2007	Dues & Memberships	607	750	608	750
2008	Legal Publications	0	400	200	400
2038	Other Contractual Expenses	0	1,500	750	1,500
2065	Advertisements/Promotional Publications	25	400	200	400
		4,305	10,850	6,008	9,600
<u>Commodities & Supplies</u>					
3001	Office Supplies	108	200	100	200
3004	Books & Educational Material	0	100	0	100
3007	Clothing & Personal Equipment	0	0	0	750
3010	Office Equipment/Furnishings	0	400	100	400
3012	Food	520	500	500	500
3028	Miscellaneous	352	200	100	200
3030	County Hosted/Conducted Meetings	0	600	250	600
3035	Publicity & Award Items	131	200	200	200
		1,111	2,200	1,250	2,950
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	100	0	100
3504	Mileage Payments	2,333	4,000	3,000	4,000
		2,333	4,100	3,000	4,100
TOTAL BUDGET		139,609	152,242	144,520	155,459

100-80 | COUNTY COUNSELOR

PRIMARY FUNCTION:

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

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	72,362	74,176	74,176	76,347
Contractual Services	16,113	24,500	18,550	20,800
Commodities & Supplies	308	1,000	700	1,000
Vehicle Operating Expense	34	950	750	850
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	88,817	100,626	94,176	98,997

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
County Counselor	1	1	1	1
Total Employees	1	1	1	1

OBJECTIVES:

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

GOALS:

The county counselor continually strives to:

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

100-80 | COUNTY COUNSELOR

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	70,562	72,376	72,376	74,547
1002	Longevity	1,800	1,800	1,800	1,800
		72,362	74,176	74,176	76,347
<u>Contractual Services</u>					
2001	Travel	421	400	350	400
2002	Training & Education	220	400	350	400
2004	Telephone	351	450	400	0
2005	Postage	387	700	300	600
2007	Dues & Memberships	675	600	550	600
2008	Legal Publications	6,459	9,000	8,000	8,000
2010	Professional Services	8,000	10,000	8,000	10,000
2031	Registration/Filing Fees	0	300	275	300
		16,513	21,850	18,225	20,300
<u>Commodities & Supplies</u>					
3001	Office Supplies	41	150	75	150
3004	Books & Educational Material	267	300	275	300
3010	Office Equipment/Furnishings	0	250	150	250
		308	700	500	700
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	34	600	450	500
		34	600	450	500
TOTAL BUDGET		89,217	97,326	93,351	97,847

100-80-25 | COUNTY COUNSELOR RISK MANAGEMENT

CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2001	Travel	0	300	200	300
2002	Training & Education	200	250	100	100
2007	Dues & Memberships	0	100	25	100
2010	Professional Services	(600)	1,000	0	0
2022	Equipment Rental	0	1,000	0	0
		(400)	2,650	325	500
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	100	50	100
3004	Books & Educational Materials	0	200	150	200
		0	300	200	300
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	0	350	300	350
		0	350	300	350
TOTAL BUDGET		(400)	3,300	825	1,150

100-90 | COUNTYWIDE SERVICES

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4318 Miscellaneous	1,339	1,500	1,500	1,500
4321 Dividends	42,192	15,000	25,000	15,000
4322 Compensation to Income	1,856	500	2,500	2,000
4345 E-Waste	753	0	1,000	0
4354 Rental Income	7,275	0	7,275	7,275
4356 Sale of Property	0	500	0	0
Total Revenues	53,415	17,500	37,275	25,775

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	12,986	92,619	83,646	179,356
Contractual Services	221,615	843,185	266,150	1,043,678
Commodities & Supplies	21,417	50,500	35,650	55,000
Vehicle Operating Expense	1,265	500	1,600	2,600
Capital Outlay	150,000	0	0	50,000
Transfer Out	402,500	394,390	421,012	508,572
Total Expenditures	809,783	1,381,194	808,058	1,839,206

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Fiscal Services Manager	0.23	0.23	0.23	0.23
Total Employees	0.23	0.23	0.23	0.23

OBJECTIVES:

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

GOALS:

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

100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	12,641	92,274	83,001	178,942
1002	Longevity	345	345	645	414
		12,986	92,619	83,646	179,356
<u>Contractual Services</u>					
2001	Travel	0	200	0	0
2002	Training & Education	317	500	500	500
2004	Telephone	13,455	15,600	10,000	20,000
2005	Postage	6,348	5,000	7,500	7,500
2006	Refuse Disposal	4,128	3,000	4,500	4,500
2007	Dues & Memberships	18,183	19,200	19,000	19,000
2008	Legal Publications	16,717	26,000	20,000	20,000
2010	Professional Services	99,144	108,000	105,000	109,500
2014	Contractual Agreements	500	16,350	5,000	10,000
2022	Equipment Rental	9,073	9,100	9,100	9,100
2024	Freight Charges/Shipping & Handling	6	100	50	500
2027	Legal/Professional Fees	0	2,500	2,500	5,000
2031	Registration/Filing Fees	10	0	0	0
2036	Equipment Maintenance/Repair	1,893	2,500	2,000	2,500
2038	Other Contractual Expenses	18,706	34,500	22,500	35,000
2039	Lease/Purchase Payments	0	10,000	0	0
2043	Animal Control	0	4,635	4,500	4,774
2044	Contingency	0	481,000	0	690,804
2065	Advertisements/Promotional Publication	895	2,500	1,500	2,500
2080	Juvenile Detention	32,240	100,000	50,000	100,000
2085	Employee Wellness Program	0	2,500	2,500	2,500
		221,615	843,185	266,150	1,043,678
<u>Commodities & Supplies</u>					
3001	Office Supplies	13,920	22,000	17,500	22,000
3002	Forms	475	1,000	500	1,000
3004	Books & Educational Material	38	3,000	250	3,000
3005	Custodial & Laundry Supplies	0	500	100	500
3012	Food	58	3,500	1,000	3,500
3014	Medical Supplies	0	1,000	50	1,000
3015	Small Tools & Equipment	186	0	250	500
3025	Equipment Parts	561	0	1,000	1,000
3028	Miscellaneous	0	5,000	1,000	5,000
3030	County Hosted/Conducted Meetings	0	2,500	1,500	2,500
3035	Publicity & Award Items	6,079	5,000	7,500	10,000
3071	Medication/Pharmacy	0	2,000	0	0
3085	Employee Wellness Program	100	5,000	5,000	5,000
		21,417	50,500	35,650	55,000
<u>Vehicle Operating Expense</u>					
3502	Maintenance & Repairs	1,166	500	1,500	2,500
3504	Mileage Payments	99	0	100	100
		1,265	500	1,600	2,600

100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	150,000	0	0	50,000
		150,000	0	0	50,000
	<u>Transfers</u>				
6002	Transfer to Info Tech Plan	205,000	285,390	285,000	424,572
6002	Transfer to Equipment/Software Reserve	25,000	25,000	50,000	0
6002	Transfer to Debt Service	0	0	7,012	0
6002	Transfer to Building Reserve	100,000	50,000	50,000	50,000
6002	Transfer to Bucyrus Sewer District	22,500	34,000	29,000	34,000
6002	Transfer to Economic Development	50,000	0	0	0
		402,500	394,390	421,012	508,572
	TOTAL BUDGET	809,783	1,381,194	808,058	1,839,206

100-95 | DISTRICT COURT

PRIMARY FUNCTION:

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

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

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4306 Court Fees	8,762	10,000	9,000	9,000
4322 Compensation to Income	39,730	37,000	40,000	40,000
4403 Open Records Request	2,793	3,000	3,000	3,000
4407 Access Fees	10,786	10,000	11,000	11,000
Total Revenues	62,071	60,000	63,000	63,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	272,151	294,710	308,460	323,960
Commodities & Supplies	31,782	21,600	21,200	20,600
Vehicle Operating Expense	1,492	5,000	1,500	3,000
Capital Outlay	7,356	11,000	8,000	8,000
Transfer Out	0	0	0	0
Total Expenditures	312,781	332,310	339,160	355,560

OBJECTIVE:

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

GOALS:

To effectively carry out the duties of the district court.

100-95 | DISTRICT COURT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2001	Travel	518	660	660	660
2002	Training & Education	555	1,000	1,000	1,000
2004	Telephone	6,526	6,000	7,000	7,000
2005	Postage	5,673	6,000	6,000	6,000
2007	Dues & Memberships	600	2,900	800	800
2008	Legal Publications	3,562	4,500	4,500	4,500
2010	Professional Services	9,000	9,000	9,000	9,000
2011	Printing/Binding/Microfilm	21,836	10,000	9,500	10,000
2016	Maintenance Contracts	2,281	2,000	2,000	2,000
2018	Computer Maint/Support Contract	16,277	11,000	36,000	36,000
2019	Expert Witness Fees	0	2,500	2,500	2,500
2025	Juror Fees/Travel Expense	3,405	10,000	10,000	10,000
2026	Judge Pro-Tem	4,117	4,500	4,500	4,500
2027	Legal/Professional Fees	169,114	195,000	185,000	200,000
2029	Transcripts	3,686	3,000	3,000	3,000
2032	Interpreter Fees	7,655	8,500	8,000	8,000
2036	Equipment Maintenance/Repair	642	4,000	4,000	4,000
2038	Other Contractual Expenses	12,188	9,500	10,000	10,000
2045	Copier Lease/Maintenance	3,489	4,000	4,000	4,000
2060	Internet Service/Leased Data Lines	1,027	650	1,000	1,000
		272,151	294,710	308,460	323,960
<u>Commodities & Supplies</u>					
3001	Office Supplies	7,300	9,000	7,000	7,000
3002	Forms	143	300	300	300
3003	Computer Supplies/Software	8,911	5,000	5,000	5,000
3004	Books & Educational Material	5,328	4,000	5,000	5,000
3010	Office Equipment/Furnishings	9,450	3,000	3,000	3,000
3012	Food	330	100	100	100
3015	Small Tools & Equipment	250	0	0	0
3030	County Hosted/Conducted Meetings	70	200	800	200
		31,782	21,600	21,200	20,600
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	1,492	5,000	1,500	3,000
		1,492	5,000	1,500	3,000
<u>Capital Outlay</u>					
3707	Technology Equipment	7,356	11,000	8,000	8,000
		7,356	11,000	8,000	8,000
TOTAL BUDGET		312,781	332,310	339,160	355,560

100-180 | COMMUNITY HEALTH

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4270 Grants	84,627	65,727	58,154	103,379
4271 Federal Grants	140,663	155,169	164,992	118,005
4334 Returned Checks	(35)	0	0	0
4359 Donations	7,236	0	0	0
4410 Fee for Service	50,145	61,000	61,000	62,000
Total Revenues	282,636	281,896	284,146	283,384

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	309,802	329,624	329,090	342,810
Contractual Services	74,413	101,405	95,375	94,075
Commodities & Supplies	36,719	60,800	53,500	56,040
Vehicle Operating Expense	1,629	5,950	5,950	6,350
Capital Outlay	0	8,500	6,500	6,000
Transfer Out	0	0	0	0
Total Expenditures	422,563	506,279	490,415	505,275

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Health Director	1	1	1	1
Registered Nurse	3.4	3.4	3.4	3.4
Office Assistant	2	2	2	2
Total Employees	6.4	6.4	6.4	6.4

OBJECTIVES:

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

GOALS:

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

100-180 | COMMUNITY HEALTH

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	299,323	319,376	318,840	332,260
1002	Longevity	8,700	8,700	8,700	9,000
1090	Uniform/Clothing Allowance	1,779	1,548	1,550	1,550
		309,802	329,624	329,090	342,810
<u>Contractual Services</u>					
2001	Travel	5,742	9,030	7,400	7,600
2002	Training & Education	2,059	5,950	4,950	5,050
2004	Telephone	3,471	3,600	4,000	1,200
2005	Postage	213	750	750	750
2006	Refuse Disposal	4,856	5,500	5,000	5,000
2007	Dues & Memberships	1,178	1,200	1,200	1,200
2009	Building Maintenance/Repair	0	1,000	1,000	1,000
2010	Professional Services	41,691	52,100	51,800	51,800
2011	Printing/Binding/Microfilm	297	750	750	750
2012	Printed Media Subscriptions	130	1,150	1,150	1,150
2013	Insurance/Bonding	213	225	225	225
2016	Maintenance Contracts	2,845	4,000	3,000	3,000
2017	Uniform Cleaning/Alterations	90	150	150	150
2018	Computer Maintenance/Service Contract	0	250	250	250
2036	Equipment Maintenance/Repair	267	500	500	500
2051	Electricity	7,441	10,000	8,000	9,000
2052	Natural Gas	1,452	2,000	2,000	2,000
2053	Water & Sewer	1,169	1,000	1,000	1,200
2060	Internet Service/Leased Data Lines	1,299	2,250	2,250	2,250
		74,413	101,405	95,375	94,075
<u>Commodities & Supplies</u>					
3001	Office Supplies	919	3,350	2,350	2,500
3002	Forms	0	250	250	250
3003	Computer Supplies/Software	54	0	0	0
3004	Books & Educational Material	0	1,500	1,500	1,500
3010	Office Equipment/Furnishings	0	500	500	500
3012	Food	0	150	150	1,340
3013	Medical Equipment	4,925	5,750	5,750	5,750
3014	Medical Supplies	29,803	41,000	36,200	37,400
3015	Small Tools & Equipment	0	2,000	1,000	1,000
3025	Equipment Parts	0	500	500	500
3028	Miscellaneous	1,018	5,550	5,050	5,050
3030	County Hosted/Conducted Meetings	0	250	250	250
		36,719	60,800	53,500	56,040
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	812	1,000	1,000	1,000
3502	Maintenance & Repairs	79	500	500	500
3503	Tires	738	250	250	650
3504	Mileage Payments	0	4,200	4,200	4,200
		1,629	5,950	5,950	6,350

100-180 | COMMUNITY HEALTH

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Capital Outlay</u>				
3707	Technology Equipment	0	8,500	6,500	6,000
		0	8,500	6,500	6,000
	TOTAL BUDGET	422,563	506,279	490,415	505,275

100-180-00 | PUBLIC HEALTH

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4270 Grants	21,705	22,601	22,381	22,459
4334 Returned Checks	(35)	0	0	0
4410 Fee for Service	34,660	30,000	30,000	31,000
Total Revenues	56,330	52,601	52,381	53,459

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	292,600	319,166	310,983	323,980
Contractual Services	24,451	28,775	24,375	22,775
Commodities & Supplies	6,389	8,400	8,400	10,350
Vehicle Operating Expense	1,629	3,250	3,250	3,250
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	325,069	359,591	347,008	360,355

OBJECTIVES:

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

GOALS:

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

100-180-71 | FAMILY PLANNING

PRIMARY FUNCTION:

Provide family planning services.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	709	0	0	0
Commodities & Supplies	99	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	808	0	0	0

GOALS:

- None

OBJECTIVES:

- Provide education on the benefits of exclusive breastfeeding of infants.

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4270 Grants	9,460	9,208	9,712	21,362
4271 Federal Grants	11,649	11,649	11,650	0
4410 Fee for Service	0	1,500	1,500	1,500
Total Revenues	21,109	22,357	22,862	22,862

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	3,266	1,850	1,850	1,900
Commodities & Supplies	25	550	550	650
Vehicle Operating Expense	0	2,500	2,500	2,500
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	3,291	4,900	4,900	5,050

PREGNANT WOMEN:

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

INFANTS:

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

CHILDREN & ADOLESCENTS:

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

100-180-73 | IMMUNIZATIONS

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4270 Grants	3,133	3,343	3,245	8,358
4271 Federal Grants	5,225	5,015	5,113	0
4410 Fee for Service	15,485	20,000	20,000	20,000
Total Revenues	23,843	28,358	28,358	28,358

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,180	1,100	1,100
Commodities & Supplies	18,001	25,450	20,450	20,570
Vehicle Operating Expense	0	200	200	200
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	18,001	26,830	21,750	21,870

OBJECTIVES:

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

GOALS:

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

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

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4270 Grants	16,844	0	0	0
4271 Federal Grants	76,940	89,940	90,173	90,173
Total Revenues	93,784	89,940	90,173	90,173

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	17,202	10,458	18,107	18,830
Contractual Services	38,098	50,250	50,000	50,000
Commodities & Supplies	2,519	4,750	4,950	5,090
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	57,819	65,458	73,057	73,920

OBJECTIVES:

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

GOALS:

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

100-180-77 | CHILDCARE LICENSING

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4270 Grants	8,903	8,933	8,857	25,026
4271 Federal Grants	16,923	17,692	16,169	0
4410 Fee for Service	0	3,000	3,000	3,000
Total Revenues	25,826	29,625	28,026	28,026

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,450	1,450	1,450
Commodities & Supplies	0	1,100	600	600
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	1,000	1,000	500
Transfer Out	0	0	0	0
Total Expenditures	0	3,550	3,050	2,550

OBJECTIVES:

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

GOALS:

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

100-180-78 | EDUCATIONAL GRANT

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4270 Grants	1,725	0	1,725	0
Total Revenues	1,725	0	1,725	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	0	0	0

OBJECTIVES:

None

GOALS:

None

100-180-79 | PREPAREDNESS

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4270 Grants	1,711	0	0	0
4271 Federal Grants	25,253	27,054	27,947	27,832
Total Revenues	26,964	27,054	27,947	27,832

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	6,918	13,600	12,600	12,600
Commodities & Supplies	5,025	14,050	12,050	12,170
Vehicle Operating Expense	0	0	0	400
Capital Outlay	0	7,500	5,500	5,500
Transfer Out	0	0	0	0
Total Expenditures	11,943	35,150	30,150	30,670

OBJECTIVES:

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

GOALS:

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

100-180-80 | CHRONIC DISEASE RISK REDUCTION

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4270 Grants	21,146	21,642	12,234	26,174
4271 Federal Grants	4,673	3,819	13,940	0
Total Revenues	25,819	25,461	26,174	26,174

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	971	1,800	1,800	2,050
Commodities & Supplies	0	250	250	360
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	971	2,050	2,050	2,410

OBJECTIVES:

Administer the program in compliance with the grant contract.

GOALS:

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

100-180-81 | WOMEN'S HEALTH

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4359 Donation	7,236	0	0	0
4410 Fee for Service	0	6,500	6,500	6,500
Total Revenues	7,236	6,500	6,500	6,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	2,500	2,200	2,200
Commodities & Supplies	4,661	6,250	6,250	6,250
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	4,661	8,750	8,450	8,450

OBJECTIVES:

To effectively administer the privately funded program.

GOALS:

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

100-201 | NOXIOUS WEED

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4191 Delinquent Assessments	582	0	0	0
4322 Compensation to Income	190	0	0	0
Total Revenues	772	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	62,275	69,275	35,027	36,378
Contractual Services	3,615	54,600	57,200	54,710
Commodities & Supplies	47,640	25,650	25,650	25,675
Vehicle Operating Expense	1,186	1,100	1,100	1,100
Capital Outlay	0	0	0	0
Transfer Out	30,000	0	0	0
Total Expenditures	144,716	150,625	118,977	117,863

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Noxious Weed Coordinator	1	1	1	1
Office Specialist	0.5	0.5	0	0
Total Employees	1.5	1.5	1	1

OBJECTIVES:

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

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

GOALS:

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

100-201 | NOXIOUS WEED

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	59,934	66,575	35,027	36,078
1002	Longevity	1,500	2,700	0	300
1003	Overtime	841	0	0	0
		62,275	69,275	35,027	36,378
<u>Contractual Services</u>					
2001	Travel	(53)	500	500	40
2002	Training & Education	200	400	3,000	250
2004	Telephone	351	400	400	420
2007	Dues & Memberships	365	300	300	300
2008	Legal Publications	459	200	200	200
2014	Contractual Agreements	126	50,000	50,000	50,000
2036	Equipment Maintenance/Repair	0	500	500	1,000
2051	Electricity	2,167	1,800	1,800	2,000
2065	Advertisements/Promotional Publications	0	500	500	500
		3,615	54,600	57,200	54,710
<u>Commodities & Supplies</u>					
3001	Office Supplies	77	250	250	250
3004	Books & Educational Material	140	100	100	100
3010	Office Equipment/Furnishings	17	0	0	0
3012	Food	91	200	200	75
3015	Small Tools & Equipment	229	100	100	250
2026	Chemicals	47,086	25,000	25,000	25,000
		47,640	25,650	25,650	25,675
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	53	200	200	200
3502	Maintenance & Repairs	453	500	500	500
3503	Tires	680	400	400	400
		1,186	1,100	1,100	1,100
<u>Transfer Out</u>					
6002	Transfer to Special Machinery	30,000	0	0	0
		30,000	0	0	0
TOTAL BUDGET		144,716	150,625	118,977	117,863

100-206 | HOUSEHOLD HAZARDOUS WASTE

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	12,569	16,800	16,800	16,400
Commodities & Supplies	1,032	1,850	1,850	1,850
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	13,601	18,650	18,650	18,250

OBJECTIVES:

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

GOALS:

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

100-206 | HOUSEHOLD HAZARDOUS WASTE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2001	Travel	360	100	100	100
2002	Training & Education	0	500	500	500
2004	Telephone	321	400	400	0
2006	Refuse Disposal	11,806	15,000	15,000	15,000
2009	Building Maintenance/Repair	0	250	250	250
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	82	250	250	250
2065	Advertisements/Promotional Publications	0	300	300	300
		12,569	16,800	16,800	16,400
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	0	0	0
3007	Clothing & Personal Equipment	944	1,500	1,500	1,500
3012	Food	70	100	100	100
3015	Small Tools & Equipment	18	250	250	250
		1,032	1,850	1,850	1,850
TOTAL BUDGET		13,601	18,650	18,650	18,250

100-229 | GIS MAPPING

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4403 Open Records Request	960	2,500	2,500	1,000
4410 Fee for Services	0	0	1,000	500
Total Revenues	960	2,500	3,500	1,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	81,708	85,743	85,743	88,543
Contractual Services	4,165	9,975	8,425	9,375
Commodities & Supplies	621	1,500	1,400	1,500
Vehicle Operating Expense	338	1,000	1,000	1,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	86,832	98,218	96,568	100,418

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
GIS Director	1	1	1	1
Cartographer	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

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

GOALS:

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

100-229 | GIS MAPPING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	79,308	83,343	83,343	85,843
1002	Longevity	2,400	2,400	2,400	2,700
		81,708	85,743	85,743	88,543
<u>Contractual Services</u>					
2001	Travel	355	1,000	700	1,000
2002	Training & Education	200	2,350	2,350	2,350
2004	Telephone	530	600	600	0
2005	Postage	38	125	125	125
2007	Dues & Memberships	60	200	200	200
2010	Professional Services	2,982	3,000	3,000	3,000
2011	Printing/Binding/Microfilm	0	500	350	500
2036	Equipment Maintenance/Repair	0	2,000	1,000	2,000
2044	Contingency	0	200	100	200
		4,165	9,975	8,425	9,375
<u>Commodities & Supplies</u>					
3001	Office Supplies	305	300	300	300
3002	Forms	0	100	0	100
3004	Books & Educational Material	0	100	100	100
3015	Small Tools & Equipment	316	200	200	200
3028	Miscellaneous	0	800	800	800
		621	1,500	1,400	1,500
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	100	500	500	500
3502	Maintenance & Repairs	25	0	0	0
3504	Mileage Payments	213	500	500	500
		338	1,000	1,000	1,000
TOTAL BUDGET		86,832	98,218	96,568	100,418

100-250 | PLANNING & ZONING

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4410 Fee for Services	16,597	12,000	15,000	15,000
Total Revenues	16,597	12,000	15,000	15,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	83,154	100,098	111,251	114,551
Contractual Services	13,456	21,600	16,250	25,580
Commodities & Supplies	336	1,250	2,000	2,000
Vehicle Operating Expense	1,095	1,300	1,300	2,800
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	98,041	124,248	130,801	144,931

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Planning Director	1	1	1	1
Planner I	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

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

GOALS:

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

100-250 | PLANNING & ZONING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	80,379	98,298	108,438	111,722
1002	Longevity	1,800	1,800	1,800	1,800
1003	Overtime	975	0	1,013	1,029
		83,154	100,098	111,251	114,551
<u>Contractual Services</u>					
2001	Travel	1,263	3,000	1,500	3,000
2002	Training & Education	2,685	2,000	1,500	3,360
2004	Telephone	1,138	1,200	900	120
2005	Postage	266	500	500	500
2007	Dues & Memberships	655	1,000	750	1,000
2008	Legal Publications	6,334	5,000	5,000	6,000
2010	Professional Services	125	7,500	5,000	10,000
2011	Printing/Binding/Microfilm	0	500	100	500
2012	Printed Media Subscriptions	0	100	0	100
2013	Insurance/Bonding	140	0	0	0
2035	Refunds/Reimbursements	850	800	1,000	1,000
		13,456	21,600	16,250	25,580
<u>Commodities & Supplies</u>					
3001	Office Supplies	263	350	350	350
3002	Forms	0	250	250	250
3003	Computer Supplies/Software	0	0	0	0
3004	Books & Educational Material	66	300	300	300
3010	Office Equipment/Furnishings	7	100	0	0
3012	Food	0	200	200	200
3015	Small Tools & Equipment	0	50	0	0
3030	County Hosted/Conducted Meetings	0	0	900	900
		336	1,250	2,000	2,000
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	167	300	300	300
3502	Maintenance & Repairs	0	0	0	1,000
3503	Tires	0	0	0	500
3504	Mileage Reimbursement	928	1,000	1,000	1,000
		1,095	1,300	1,300	2,800
TOTAL BUDGET		98,041	124,248	130,801	144,931

100-260 | REGISTER OF DEEDS

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4318 Miscellaneous	100	0	0	100
4334 Returned Checks	76	0	0	0
4406 Bad Check Fees	30	0	0	0
4407 Access Fees	11,350	13,000	5,000	12,000
4410 Fee for Services	20	0	0	0
4414 Mortgage Registration Fee	363,807	300,000	350,000	300,000
4415 Heritage Trust Fund	15,834	16,000	16,000	21,000
4418 Recording Fee	73,490	89,690	90,000	100,000
4444 Joint Mortgage Registration	9,901	10,000	10,000	9,000
4445 Joint Heritage Trust Fund	396	500	0	400
Total Revenues	475,004	429,190	471,000	442,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	137,654	153,560	153,780	158,231
Contractual Services	19,386	32,000	18,225	19,650
Commodities & Supplies	787	3,350	1,075	3,350
Vehicle Operating Expense	168	200	200	150
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	157,995	189,110	173,280	181,381

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Register of Deeds	1	1	1	1
Office Coordinator I	1	1	1	1
Operations Support Assistant	1	1	1	1
Office Aide	0.45	0.45	0.45	0.45
Total Employees	3.45	3.45	3.45	3.45

100-260 | REGISTER OF DEEDS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	132,254	148,160	148,380	152,831
1002	Longevity	5,400	5,400	5,400	5,400
		137,654	153,560	153,780	158,231
	<u>Contractual Services</u>				
2001	Travel	1,142	1,000	1,200	1,000
2002	Training & Education	225	1,000	300	400
2004	Telephone	1,672	1,750	0	0
2005	Postage	361	2,000	500	2,000
2006	Refuse Disposal	45	0	0	0
2007	Dues & Memberships	200	250	225	250
2050	Heritage Trust Fund	15,741	26,000	16,000	16,000
		19,386	32,000	18,225	19,650
	<u>Commodities & Supplies</u>				
3001	Office Supplies	733	2,000	1,000	2,000
3010	Office Equipment/Furnishings	0	1,000	0	1,000
3012	Food	54	150	75	150
3028	Miscellaneous	0	200	0	200
		787	3,350	1,075	3,350
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	168	200	200	150
		168	200	200	150
	TOTAL BUDGET	157,995	189,110	173,280	181,381

100-270 | COUNTY SHERIFF

PRIMARY FUNCTION:

The Miami County Sheriff's Office exists to protect and preserve the general welfare of all county residents through effective law enforcement. The office is dedicated to the prevention of crime, protection of life and property, maintenance of law and order, enforcement of laws and upholding the constitutional rights of all persons.

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4318 Miscellaneous	2,803	2,500	3,000	3,000
4322 Compensation to Income	14,388	0	2,000	0
4356 Sale of Property	27	0	0	0
4359 Donations	100	0	0	0
4362 MV Records Fee	315	500	250	500
4367 Animal Control	1,176	2,000	1,000	2,000
4410 Fee for Service	24,811	24,000	24,000	24,000
4440 Fingerprinting Fee	11,443	10,000	10,000	10,000
Total Revenues	55,063	39,000	40,250	39,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	1,729,289	1,900,949	1,862,094	1,926,934
Contractual Services	172,072	141,585	175,883	154,400
Commodities & Supplies	115,770	87,450	96,700	85,450
Vehicle Operating Expense	273,909	251,825	261,500	261,500
Capital Outlay	176,835	128,000	158,250	152,760
Transfer Out	0	0	0	0
Total Expenditures	2,467,875	2,509,809	2,554,427	2,581,044

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Sheriff	1	1	1	1
Undersheriff	1	1	1	1
Captain	0	0	1	1
Sergeant	6	6	5	5
Master Deputy	0	5	2	2
Deputy Sheriff	17.9	13.9	17.9	17.9
Communications Supervisor	1	1	1	1
Office Coordinator I	1	1	1	1
Dispatcher	5	6	7	7
Operations & Support Assistant	1.45	1.45	1	1
Total Employees	34.35	36.35	37.9	37.9

OBJECTIVES:

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

GOALS:

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

100-270 | COUNTY SHERIFF

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	1,382,976	1,559,729	1,512,641	1,570,376
1002	Longevity	23,700	28,200	22,800	25,200
1003	Overtime	309,548	300,000	313,633	318,338
1090	Uniform/Clothing Allowance	13,065	13,020	13,020	13,020
		1,729,289	1,900,949	1,862,094	1,926,934
<u>Contractual Services</u>					
2001	Travel	17,554	14,000	18,000	18,000
2002	Training & Education	19,986	9,000	20,000	19,000
2004	Telephone	17,342	17,000	17,000	17,000
2005	Postage	2,990	3,400	3,000	3,400
2007	Dues & Memberships	3,913	3,700	3,913	3,700
2008	Legal Publications	68	700	200	700
2009	Building Maintenance/Repair	5,289	5,000	5,000	5,000
2010	Professional Services	550	0	1,320	0
2012	Printed Media Subscriptions	701	0	700	0
2013	Insurance/Bonding	50	500	100	500
2014	Contractual Agreements	18,534	0	20,000	0
2015	Contract Labor	9,328	0	12,000	0
2016	Maintenance Contracts	705	2,000	2,000	2,000
2017	Uniform Cleaning/Alterations	0	600	0	600
2018	Computer Maintenance/Support Contract	120	0	500	0
2023	Building & Storage Space Rental	13,237	5,000	15,000	5,000
2024	Freight Charges/Shipping & Handling	132	0	0	0
2028	Radio Maintenance	2,865	3,500	2,500	3,500
2030	Impoundment/Storage	3,544	4,000	1,500	4,000
2031	Registration/Filing Fees	546	0	500	0
2036	Equipment Maintenance/Repair	0	2,000	1,000	2,000
2043	Animal Control	11,483	29,000	12,000	15,000
2051	Electricity	23,632	25,155	25,000	26,000
2052	Natural Gas	2,588	4,180	2,800	3,500
2053	Water & Sewer	7,460	7,150	7,600	8,000
2060	Internet Service/Leased Data Lines	1,302	0	1,300	1,300
2065	Advertisements/Promo Publication	1,507	0	1,500	0
2071	Medical Services	1,038	0	250	0
2075	Special Investigations	5,553	4,500	1,000	15,000
2077	Sheriff K-9 Contractual Expenses	55	1,200	200	1,200
		172,072	141,585	175,883	154,400
<u>Commodities & Supplies</u>					
3001	Office Supplies	19,001	5,300	12,000	5,300
3002	Forms	1,060	1,000	500	1,000
3003	Computer Supplies/Software	7,731	0	2,000	0
3004	Books & Educational Material	3,079	1,700	1,700	1,700
3007	Clothing & Personal Equipment	56,640	38,250	50,000	38,250
3008	Ammunition	5,180	15,000	6,000	15,000
3009	Radio Equipment	0	2,500	500	1,000
3010	Office Equipment/Furnishings	3,629	1,200	1,200	1,200

100-270 | COUNTY SHERIFF

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
3011	Photo Supplies	177	1,200	200	200
3012	Food	2,939	2,500	3,200	3,000
3015	Small Tools & Equipment	10,384	12,000	12,000	12,000
3028	Miscellaneous	4,023	5,500	4,500	5,500
3035	Publicity & Award Items	1,602	400	2,400	400
3071	Medications/Pharmacy	325	900	500	900
		115,770	87,450	96,700	85,450
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	141,511	172,500	150,000	160,000
3502	Maintenance & Repairs	131,052	71,425	102,100	92,100
3503	Tires	0	7,900	7,900	7,900
3504	Mileage Payments	1,346	0	1,500	1,500
		273,909	251,825	261,500	261,500
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	48,041	10,000	36,000	0
3709	Vehicles	128,794	118,000	122,250	152,760
		176,835	128,000	158,250	152,760
	TOTAL BUDGET	2,467,875	2,509,809	2,554,427	2,581,044

100-272 | EMERGENCY MANAGEMENT

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4271 Federal Grants	3,508	6,000	7,016	6,000
Total Revenues	3,508	6,000	7,016	6,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	43,792	45,707	46,543	47,712
Contractual Services	18,512	46,194	40,675	53,194
Commodities & Supplies	356	3,400	1,150	3,400
Vehicle Operating Expense	7,311	1,000	1,000	2,000
Capital Outlay	0	20,000	20,000	0
Transfer Out	0	0	0	0
Total Expenditures	69,971	116,301	109,368	106,306

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Emergency Coordinator	0.75	0.75	0.75	0.75
Total Employees	0.75	0.75	0.75	0.75

OBJECTIVES:

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

GOALS:

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

100-272 | EMERGENCY MANAGEMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	28,720	29,883	30,463	31,377
1002	Longevity	667	0	255	510
1003	Overtime	0	1,500	1,500	1,500
1090	Uniform/Clothing Allowance	405	324	325	325
1093	Emergency Preparedness Allowance	14,000	14,000	14,000	14,000
		43,792	45,707	46,543	47,712
<u>Contractual Services</u>					
2001	Travel	0	1,000	0	1,000
2002	Training & Education	0	2,000	0	2,000
2004	Telephone	13,916	17,000	14,000	14,000
2005	Postage	0	200	0	200
2006	Refuse Disposal	0	200	0	200
2007	Dues & Memberships	50	50	50	50
2011	Printing/Binding/Microfilm	420	0	0	0
2014	Contractual Agreements	0	0	14,875	15,000
2018	Computer Maintenance/Support Contract	0	0	250	0
2028	Radio Maintenance	0	2,000	0	2,000
2036	Equipment Maintenance/Repair	2,009	20,000	9,000	15,000
2051	Electricity	2,117	3,744	2,500	3,744
		18,512	46,194	40,675	53,194
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	600	100	600
3009	Radio Equipment	0	700	0	700
3010	Office Equipment/Furnishings	0	500	0	500
3012	Food	319	500	500	500
3015	Small Tools & Equipment	37	0	50	0
3028	Miscellaneous	0	300	500	300
3030	County Hosted/Conducted Meetings	0	800	0	800
		356	3,400	1,150	3,400
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	40	0	0	0
3502	Maintenance & Repairs	7,271	1,000	1,000	2,000
		7,311	1,000	1,000	2,000
<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	20,000	20,000	0
		0	20,000	20,000	0
TOTAL BUDGET		69,971	116,301	109,368	106,306

100-274 | COUNTY JAIL

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4322 Compensation to Income	1,894	0	0	0
4408 Prisoner Care Fees	51,865	40,000	45,000	45,000
Total Revenues	53,759	40,000	45,000	45,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	587,200	647,725	600,108	622,320
Contractual Services	420,350	460,425	430,120	461,745
Commodities & Supplies	25,438	39,750	27,650	43,750
Vehicle Operating Expense	699	250	1,000	250
Capital Outlay	0	40,000	40,000	0
Transfer Out	0	0	0	0
Total Expenditures	1,033,687	1,188,150	1,098,878	1,128,065

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Jail Administrator	1	1	1	1
Registered Nurse	0.75	0.75	0.75	0.75
Information Specialist	1	1	1	1
Deputy Sheriff	1.45	0.45	0.45	0.45
Jail Supervisor	1	1	1	1
Deputy Jailer II	6	4	5	5
Deputy Jailer I	2	5	4	5.75
Total Employees	13.2	13.2	13.2	14.95

OBJECTIVES:

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

GOALS:

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

100-274 | COUNTY JAIL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	480,409	545,300	495,991	515,066
1002	Longevity	5,925	7,425	5,025	6,750
1003	Overtime	96,324	90,000	94,092	95,504
1090	Uniform/Clothing Allowance	4,542	5,000	5,000	5,000
		587,200	647,725	600,108	622,320
<u>Contractual Services</u>					
2001	Travel	5,763	3,000	3,000	3,000
2002	Training & Education	458	2,000	3,000	2,000
2004	Telephone	661	800	800	800
2007	Dues & Memberships	48	150	100	150
2008	Legal Publications	170	300	100	300
2009	Building Maintenance/Repair	673	10,000	1,000	2,500
2010	Professional Services	110	0	1,320	1,320
2012	Printed Media Subscriptions	280	300	300	300
2013	Insurance/Bonding	230	275	500	275
2014	Contractual Agreements	119,090	125,000	120,000	125,000
2021	Prisoner Care	32,965	17,500	30,000	25,000
2027	Legal/Professional Fees	0	2,100	0	2,100
2036	Equipment Maintenance/Repair	1,250	0	0	0
2071	Medical Services	44,026	50,000	30,000	50,000
2072	Prisoner Farm Out	214,626	249,000	240,000	249,000
		420,350	460,425	430,120	461,745
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,589	2,000	2,000	2,000
3004	Books & Educational Material	87	1,000	200	1,000
3005	Custodial & Laundry Supplies	0	3,900	0	3,900
3007	Clothing & Personal Equipment	200	0	3,500	4,000
3010	Office Equipment/Furnishings	0	600	0	600
3012	Food	598	750	500	750
3013	Medical Equipment	0	3,000	0	3,000
3014	Medical Supplies	0	2,000	1,200	2,000
3015	Small Tools & Equipment	750	0	0	0
3028	Miscellaneous	250	500	250	500
3071	Medications/Pharmacy	20,964	26,000	20,000	26,000
		25,438	39,750	27,650	43,750
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	699	250	1,000	250
		699	250	1,000	250
<u>Capital Outlay</u>					
3709	Vehicles	0	40,000	40,000	0
		0	40,000	40,000	0
TOTAL BUDGET		1,033,687	1,188,150	1,098,878	1,128,065

100-280 | SOIL CONSERVATION

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	34,385	34,385	34,385	34,385
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	34,385	34,385	34,385	34,385

OBJECTIVES:

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

GOALS:

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

100-300 | COUNTY TREASURER

PRIMARY FUNCTION:

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4280 Interest on Investments	108,377	100,000	100,000	100,000
4318 Miscellaneous	1,384	0	1,300	1,300
4330 Tax Foreclosure Fee	12,032	8,000	8,000	8,000
4406 Bad Check Fee	180	0	0	0
Total Revenues	121,973	108,000	109,300	109,300

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	190,402	214,330	206,320	213,891
Contractual Services	17,509	30,550	24,525	27,350
Commodities & Supplies	1,809	8,300	3,750	8,300
Vehicle Operating Expense	729	1,800	1,000	1,800
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	210,449	254,980	235,595	251,341

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
County Treasurer	1	1	1	1
Office Coordinator II	0.4	0.4	0.4	0.4
Office Coordinator I	1	1	1	1
Motor Vehicle/Tax Clerk	3	3	3	3
Office Aide	0.45	0.45	0.45	0.45
Total Employees	5.85	5.85	5.85	5.85

100-300 | COUNTY TREASURER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	182,532	206,030	202,920	209,456
1002	Longevity	7,200	7,800	2,400	3,420
1003	Overtime	670	500	1,000	1,015
		190,402	214,330	206,320	213,891
<u>Contractual Services</u>					
2001	Travel	909	2,500	2,500	2,500
2002	Training & Education	275	2,500	2,500	2,500
2004	Telephone	1,285	1,200	1,300	0
2005	Postage	5,712	6,000	6,000	7,000
2006	Refuse Disposal	0	200	200	200
2007	Dues & Memberships	185	300	300	300
2008	Legal Publications	0	600	0	600
2010	Professional Services	8,652	15,000	10,000	12,000
2011	Printing/Binding/Microfilm	0	1,000	1,000	1,000
2012	Printed Media Subscriptions	180	250	200	250
2013	Insurance/Bonding	140	300	150	300
2023	Building & Storage Space Rental	53	100	75	100
2038	Other Contractual Expenses	118	0	0	0
2065	Advertisements/Promo Publication	0	600	300	600
		17,509	30,550	24,525	27,350
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,490	6,000	3,000	6,000
3002	Forms	319	1,000	750	1,000
3010	Office Equipment/Furnishings	0	1,000	0	1,000
3028	Miscellaneous	0	300	0	300
		1,809	8,300	3,750	8,300
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	300	0	300
3504	Mileage Payments	729	1,500	1,000	1,500
		729	1,800	1,000	1,800
TOTAL BUDGET		210,449	254,980	235,595	251,341

100-301 | ADMINISTRATIVE ELECTIONS

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4322 Compensation to Income	7,095	0	41,514	0
4404 Election Filing Fee	1,871	150	195	1,000
4410 Fee for Services	473	150	75	150
Total Revenues	9,439	300	41,784	1,150

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	114,087	25,000	18,680	54,000
Contractual Services	32,848	46,288	44,850	71,588
Commodities & Supplies	9,802	21,300	38,130	23,250
Vehicle Operating Expense	155	550	200	825
Capital Outlay	0	25,200	0	0
Transfer Out	0	0	0	0
Total Expenditures	156,892	118,338	101,860	149,663

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
County Clerk	0.5	0	0	0
Office Specialist	1	0	0	0
Operations Support Assistant	0.25	0	0	0
Election Board Worker	Varies	Varies	Varies	Varies
Total Employees	1.75	0	0	0

OBJECTIVES:

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

GOALS:

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

100-301 | ADMINISTRATIVE ELECTIONS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	111,387	25,000	18,680	54,000
1002	Longevity	2,700	0	0	0
		114,087	25,000	18,680	54,000
	<u>Contractual Services</u>				
2001	Travel	332	500	400	750
2002	Training & Education	303	563	450	563
2004	Telephone	0	500	0	0
2005	Postage	5,942	7,250	22,000	18,000
2006	Refuse Disposal	0	100	0	0
2007	Dues & Memberships	108	250	0	300
2008	Legal Publications	6,276	3,500	2,400	12,500
2010	Professional Services	0	500	0	500
2011	Printing/Binding/Microfilm	0	3,500	0	3,500
2012	Printed Media Subscriptions	63	225	100	225
2018	Computer Maintenance/Service Contract	6,000	8,900	7,000	10,000
2023	Building & Storage Space Rental	6,136	6,250	6,500	7,000
2024	Freight Charges/Shipping & Handling	0	250	0	250
2036	Equipment Maintenance/Repair	688	10,000	2,500	10,000
2060	Internet Service/Leased Data Lines	7,000	3,500	3,500	7,000
2065	Advertisements/Promo Publication	0	500	0	1,000
		32,848	46,288	44,850	71,588
	<u>Commodities & Supplies</u>				
3001	Office Supplies	1,058	2,000	1,100	2,000
3002	Forms	0	3,000	0	3,000
3004	Books & Educational Material	53	250	100	250
3010	Office Equipment/Furnishings	330	1,500	500	1,500
3012	Food	0	300	200	500
3015	Small Tools & Equipment	5,000	2,500	27,385	4,000
3016	Election Supplies	2,919	10,000	8,345	10,000
3028	Miscellaneous	0	1,000	0	1,000
3035	Publicity & Award Items	442	750	500	1,000
		9,802	21,300	38,130	23,250
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	52	0	0	200
3502	Maintenance & Repairs	8	0	0	25
3504	Mileage Payments	95	550	200	600
		155	550	200	825
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	0	25,200	0	0
		0	25,200	0	0
	TOTAL BUDGET	156,892	118,338	101,860	149,663

100-307 | EMERGENCY MEDICAL SERVICES

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4272 Foundation Funding	39,000	0	39,000	39,000
4356 Sale of Property	1,550	0	0	0
4410 Fee for Services	1,070,461	1,197,402	1,000,000	1,000,000
Total Revenues	1,111,011	1,197,402	1,039,000	1,039,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	1,249,006	1,352,550	1,350,269	1,400,859
Contractual Services	162,965	211,750	164,579	185,188
Commodities & Supplies	150,284	166,093	146,104	165,439
Vehicle Operating Expense	121,290	128,000	107,250	135,800
Capital Outlay	205,706	222,209	235,000	223,224
Transfer Out	0	0	0	0
Total Expenditures	1,889,251	2,080,602	2,003,202	2,110,510

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
EMS Chief	1	1	1	1
EMS Deputy Chief	1	1	1	1
Office Specialist	1	1	1	1
Battalion Chief	3	3	3	3
Lieutenant	0	3	3	3
Paramedic	12.25	14.7	12.7	12.7
EMT	10.25	4.8	6.8	6.8
Total Employees	28.5	28.5	28.5	28.5

OBJECTIVES:

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

GOALS:

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

100-307 | EMERGENCY MEDICAL SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	790,840	907,503	879,524	921,539
1002	Longevity	12,000	14,472	13,500	15,300
1003	Overtime	440,919	425,000	451,670	458,445
		1,243,759	1,346,975	1,344,694	1,395,284
<u>Contractual Services</u>					
2001	Travel	4,993	3,528	4,000	4,710
2002	Training & Education	14,294	19,331	18,000	13,700
2004	Postage	9,932	10,800	8,000	3,300
2005	Telephone	2,479	2,780	2,400	2,780
2006	Refuse Disposal	1,265	5,089	1,500	3,000
2007	Dues & Memberships	3,507	3,800	3,800	3,800
2008	Legal Publications	152	800	200	500
2009	Building Maintenance/Repair	15,446	52,650	25,000	30,000
2010	Professional Services	10,000	10,000	10,000	10,000
2012	Printed Media Subscriptions	145	350	250	300
2014	Contractual Agreements	31,619	35,000	30,000	37,000
2016	Maintenance Contracts	14,511	6,147	5,000	14,511
2022	Equipment Rental	9,444	10,679	10,679	10,679
2023	Building & Storage Space Rental	11,295	11,800	10,800	11,800
2028	Radio Maintenance	4,017	4,000	3,000	4,000
2031	Registration/Filing Fees	25	0	0	0
2035	Refund/Reimbursements	7,989	5,000	5,000	5,000
2036	Equipment Maintenance/Repair	304	1,500	1,500	1,000
2038	Other Contractual Expenses	950	0	1,000	1,000
2051	Electricity	7,638	8,956	8,000	10,080
2052	Natural Gas	4,548	5,000	5,000	5,250
2053	Water & Sewer	705	1,067	800	1,120
2060	Internet Service/Leased Data Lines	4,824	6,058	6,600	6,058
2065	Advertisements/Promo Publications	1,438	800	800	800
2071	Medical Services	1,445	3,740	1,600	2,500
		162,965	208,875	162,929	182,888
<u>Commodities & Supplies</u>					
3001	Office Supplies	3,987	2,800	2,800	4,000
3002	Forms	549	750	750	750
3003	Computer Supplies/Software	6,249	8,969	500	0
3004	Books & Educational Material	1,726	6,670	2,000	7,350
3005	Custodial & Laundry Supplies	1,204	2,400	1,000	1,750
3006	Agricultural/Horticultural Supplies	0	300	100	300
3007	Clothing & Personal Equipment	12,295	14,500	13,000	14,500
3010	Office Equipment/Furnishings	1,111	5,000	1,500	3,000
3011	Photo Supplies	387	0	0	0
3012	Food	5,205	4,215	4,215	4,700
3013	Medical Equipment	13,695	14,189	14,189	14,189
3014	Medical Supplies	99,178	100,000	100,000	110,000
3015	Small Tools & Equipment	3,005	2,500	3,500	2,000
3025	Equipment Parts	0	1,000	100	0

100-307 | EMERGENCY MEDICAL SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
3028	Miscellaneous	253	0	500	0
3031	Construction Materials	277	0	250	0
3034	Items for Distributions	99	0	0	0
3035	Publicity & Award Items	1,064	2,500	1,200	2,000
		150,284	165,793	145,604	164,539
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	90,889	103,000	80,000	108,000
3502	Maintenance & Repairs	25,441	18,000	20,000	20,000
3503	Tires	4,960	7,000	7,000	7,800
3504	Mileage Payments	0	0	250	0
		121,290	128,000	107,250	135,800
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	79,000	75,551	75,000	71,020
3702	Buildings & Structures	706	0	15,000	0
3709	Vehicles	126,000	146,658	145,000	152,204
		205,706	222,209	235,000	223,224
	TOTAL BUDGET	1,884,004	2,071,852	1,995,477	2,101,735

100-307-22 | EMS DEATH INVESTIGATION

CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Personnel Services</u>				
1092	Death Investigation	5,247	5,575	5,575	5,575
		5,247	5,575	5,575	5,575
	<u>Contractual Services</u>				
2001	Travel	0	0	0	650
2002	Training & Education	0	2,875	1,650	1,650
		0	2,875	1,650	2,300
	<u>Commodities & Supplies</u>				
3001	Office Supplies	0	100	100	100
3004	Books & Educational Materials	0	200	400	300
3012	Food	0	0	0	500
		0	300	500	900
	TOTAL BUDGET	5,247	8,750	7,725	8,775

100-311 | EMPLOYEE BENEFITS

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4322 Compensation to Income	606	0	0	0
4323 Cost Share Revenue	14,512	0	7,200	7,200
4370 Workers' Comp Refund	1,232	1,500	17,838	1,500
Total Revenues	16,350	1,500	25,038	8,700

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	3,290,164	4,242,780	4,012,767	4,289,942
Contractual Services	(1,097)	10,500	10,000	10,000
Commodities & Supplies	4,082	5,500	5,500	5,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	25,000
Total Expenditures	3,293,149	4,258,780	4,028,267	4,330,442

OBJECTIVES:

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

GOALS:

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

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

100-311 | EMPLOYEE BENEFITS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1004	Employee Insurance	1,381,710	1,900,014	1,784,213	1,895,765
212	Dental Insurance	112,664	121,759	120,062	123,214
224	Health Insurance	1,235,704	1,734,529	1,620,111	1,727,315
230	Life Insurance	9,146	10,749	10,897	11,046
233	Vision Insurance	24,196	32,977	33,143	34,190
1005	Workers' Comp Premiums	178,944	179,947	189,832	203,268
1006	FICA	601,380	685,696	700,989	752,193
1007	KPERS	536,141	581,227	649,292	695,819
1008	Unemployment	74,952	92,762	99,880	107,197
1012	KP&F	520,260	539,842	563,561	610,700
1013	KPERS Retiree	6,537	6,000	7,000	7,000
1095	Health Insurance Opt Out Program	9,745	13,000	13,000	13,000
1140	Miscellaneous	(19,505)	244,292	5,000	5,000
		3,290,164	4,242,780	4,012,767	4,289,942
<u>Contractual Services</u>					
2014	Contractual Agreements	980	5,500	5,000	5,000
2085	Employee Wellness Program	(2,077)	5,000	5,000	5,000
		(1,097)	10,500	10,000	10,000
<u>Commodities & Supplies</u>					
3085	Employee Wellness Program	3,625	3,500	3,500	3,500
3099	Employee Purchase Program	457	2,000	2,000	2,000
		4,082	5,500	5,500	5,500
<u>Transfer Out</u>					
6002	Transfer to Retirement Fund	0	0	0	25,000
		0	0	0	25,000
TOTAL BUDGET		3,293,149	4,258,780	4,028,267	4,330,442

100-315 | PROPERTY & CASUALTY INSURANCE

PRIMARY FUNCTION:

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

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

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	273,158	285,000	275,000	293,550
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	273,158	285,000	275,000	293,550

OBJECTIVES:

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

GOALS:

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

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

100-319 | PARKS & RECREATION

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4220 Local Alcohol Liquor Tax	8,657	8,500	9,000	10,000
Total Revenues	8,657	8,500	9,000	10,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	10,000	0	10,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	10,000	0	10,000

OBJECTIVES:

Miami County recognizes and adheres to these principles:

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

GOALS:

Provide a budget for potential future requirements.

100-333 | ATTORNEY TRAINING

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4306 Court Fee	3,068	3,200	3,000	3,200
Total Revenues	3,068	3,200	3,000	3,200

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	2,080	2,650	2,650	2,700
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	401	0	0	500
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	2,481	2,650	2,650	3,200

OBJECTIVES:

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

GOALS:

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

100-401 | MIAMI COUNTY AIRPORT

PRIMARY FUNCTION:

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

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4318 Miscellaneous	550	250	250	250
4353 Fuel Sales	127,963	190,000	175,000	195,000
4354 Rent	52,768	51,500	51,500	52,750
Total Revenues	181,281	241,750	226,750	248,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	29,845	41,225	32,447	41,500
Commodities & Supplies	112,913	172,800	141,950	178,250
Vehicle Operating Expense	0	250	100	250
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	7,500
Total Expenditures	142,758	214,275	174,497	227,500

100-401 | MIAMI COUNTY AIRPORT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2004	Telephone	1,106	1,200	1,200	1,200
2005	Postage	68	100	70	100
2007	Dues & Memberships	77	100	77	100
2008	Legal Publications	0	100	100	100
2009	Building Maintenance/Repair	0	1,000	0	1,000
2010	Professional Services	300	1,000	750	5,000
2013	Insurance/Bonding	4,947	7,500	7,000	5,500
2015	Contract Labor	6,000	6,000	6,000	6,000
2016	Maintenance Contracts	0	250	0	250
2024	Freight Charges/Shipping & Handling	13	50	25	50
2031	Registration/Filing Fees	45	50	50	50
2035	Refunds/Reimbursements	0	200	100	200
2036	Equipment Maintenance/Repair	3,392	1,250	1,000	1,250
2038	Other Contractual Expenses	0	100	50	100
2044	Contingency	0	2,500	0	2,500
2051	Electricity	4,171	4,500	4,300	4,750
2053	Water & Sewer	203	225	225	250
2065	Advertisements/Promo Publication	0	100	0	100
2068	Sales Tax	9,523	15,000	11,500	13,000
		29,845	41,225	32,447	41,500
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	100	0	100
3005	Custodial & Laundry Supplies	544	200	200	400
3015	Small Tools & Equipment	973	750	750	1,000
3025	Equipment Parts	1,938	1,500	1,000	1,500
3027	Items for Resale	109,458	170,000	140,000	175,000
3028	Miscellaneous	0	250	0	250
		112,913	172,800	141,950	178,250
<u>Vehicle Operating Expense</u>					
3502	Maintenance & Repairs	0	250	100	250
		0	250	100	250
<u>Transfer Out</u>					
6002	Transfer to Capital Improvement Fund	0	0	0	7,500
		0	0	0	7,500
TOTAL BUDGET		142,758	214,275	174,497	227,500

100-405 | ECONOMIC DEVELOPMENT

PRIMARY FUNCTION:

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

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

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

REVENUE BUDGET SUMMARY				
Code Description	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
4272 Foundation Funding	500	0	0	0
4318 Miscellaneous	500	2,500	2,500	2,500
4322 Compensation to Income	15	0	0	0
4323 Cost Share Revenue	3,228	1,500	1,500	1,500
4410 Fee for Services	845	0	0	0
Total Revenues	5,088	4,000	4,000	4,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	68,137	70,737	71,431	73,909
Contractual Services	35,802	35,623	36,870	35,970
Commodities & Supplies	3,646	4,100	3,675	3,675
Vehicle Operating Expense	2,856	4,000	3,178	3,178
Capital Outlay	0	0	0	0
Transfer Out	16,000	16,000	16,000	16,000
Total Expenditures	126,441	130,460	131,154	132,732

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Economic Development Director	1	1	1	1
Human Resources Partner	0.2	0.2	0.2	0.2
Total Employees	1.2	1.2	1.2	1.2

OBJECTIVE:

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

GOALS:

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

100-405 | ECONOMIC DEVELOPMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	67,297	70,017	70,591	72,709
1002	Longevity	840	720	840	1,200
		68,137	70,737	71,431	73,909
<u>Contractual Services</u>					
2001	Travel	770	1,500	1,000	750
2002	Training & Education	1,460	1,500	1,500	1,500
2004	Telephone	629	900	900	0
2005	Postage	1,052	1,400	1,300	1,300
2007	Dues & Memberships	14,575	14,500	14,600	18,000
2010	Professional Services	750	250	650	650
2011	Printing/Binding/Microfilm	1,750	2,000	1,900	1,900
2012	Printed Media Subscriptions	107	100	120	120
2014	Contractual Agreements	9,750	9,323	0	0
2023	Building & Storage Space Rental	166	0	0	0
2024	Freight Charges/Shipping & Handling	0	150	150	150
2031	Registration/Filing Fees	0	50	50	50
2038	Other Contractual Expenses	0	100	9,850	6,700
2044	Contingency	0	350	350	350
2065	Advertisements/Promo Publication	4,793	3,500	4,500	4,500
		35,802	35,623	36,870	35,970
<u>Commodities & Supplies</u>					
3001	Office Supplies	215	750	500	500
3004	Books & Educational Material	0	100	50	50
3010	Office Equipment/Furnishings	0	250	375	250
3012	Food	1,982	250	150	150
3015	Small Tools & Equipment	78	0	0	0
3028	Miscellaneous	596	750	500	625
3030	County Hosted/Conducted Meetings	555	2,000	2,100	2,100
3035	Publicity & Award Items	220	0	0	0
		3,646	4,100	3,675	3,675
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	286	1,500	500	750
3504	Mileage Payments	2,570	2,500	2,678	2,428
		2,856	4,000	3,178	3,178
<u>Transfer</u>					
6002	Transfer to Economic Development Res	16,000	16,000	16,000	16,000
		16,000	16,000	16,000	16,000
TOTAL BUDGET		126,441	130,460	131,154	132,732

100-407 | SENIOR CARE

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	169,892	177,392	177,392	183,392
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	169,892	177,392	177,392	183,392

OBJECTIVES:

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

GOALS:

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

100-409 | EXTENSION COUNCIL

PRIMARY FUNCTION:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	220,716	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	220,716	0	0	0

OBJECTIVES:

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

PROGRAMS:

Youth Development:

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

Safe Food/Nutrition

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

Healthy Communities:

- Leadership Miami County
- Financial management.
- Walk Kansas

Natural Resources/Environment Management:

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

Competitive Agriculture Systems:

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

100-411 | FAIR ASSOCIATION PREMIUMS

PRIMARY FUNCTION:

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

OBJECTIVES:

None

GOALS:

None

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	30,200	30,200	30,200	43,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	30,200	30,200	30,200	43,000

100-412 | FAIR ASSOCIATION BUILDING & MAINTENANCE

PRIMARY FUNCTION:

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

OBJECTIVES:

None

GOALS:

None

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	26,800	26,800	26,800	24,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	26,800	26,800	26,800	24,000

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	22,076	22,000	22,000	22,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	22,076	22,000	22,000	22,000

OBJECTIVES:

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

GOALS:

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

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	202,555	202,555	202,555	202,555
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	202,555	202,555	202,555	202,555

OBJECTIVES:

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

SERVICES:

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

100-427 | DEVELOPMENTAL DISABILITIES (TRI-KO)

PRIMARY FUNCTION:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	132,792	132,792	132,792	132,792
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	132,792	132,792	132,792	132,792

OBJECTIVES:

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

GOALS:

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

SECTION TWO | TAX LEVIED FUNDS

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203-203 | ROAD & BRIDGE

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	1,256,340	741,600	1,008,900	811,702
Ad Valorem Tax	2,189,569	2,991,177	2,983,878	3,017,639
Delinquent Tax	89,535	59,550	60,000	60,000
4033 16/20 Motor Vehicle Tax	8,547	6,151	6,000	7,853
4154 Motor Vehicle Tax	329,747	255,166	260,000	363,400
4164 Recreational Vehicle Tax	6,790	4,809	5,000	7,453
4174 Commerical Vehicle	11,875	0	10,000	12,841
4184 Watercraft Tax	0	0	0	4,730
4204 Payment In Lieu of Tax	459	450	460	465
4208 Special Sales Tax	1,743,746	1,650,000	1,750,000	1,755,000
4210 City/County Gas Tax	1,133,132	1,100,000	1,144,476	1,167,566
4251 Rntl Excise Tax Distribution	135	95	0	0
4322 Compensation to Income	83,915	80,000	90,000	90,000
4334 Returned Checks	(658)	0	0	0
4356 Sale of Property	12,190	5,000	10,000	10,000
4405 House Moving Permit Fee	350	1,000	1,050	1,000
4411 Survey Fee	2,350	2,250	2,250	2,500
4438 Processing Fee	14,448	7,500	15,000	15,000
Total Resources	6,882,470	6,904,748	7,347,014	7,327,149
Less Expenditures	5,873,570	6,575,951	6,535,312	6,978,237
Non-Appropriated Balance	0	0	0	348,912
Balance Forward	1,008,900	328,797	811,702	0

* 2016 Ad Valorem Tax does not reflect a delinquency rate.

OBJECTIVES:

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

The 2016 budget strives to implement the Miami County strategic planning initiatives of service, safety, workforce development, technology, infrastructure and communication.

GOALS:

- Maximize the life of the transportation infrastructure by providing effective preventative maintenance.
- Maintain implementation of an integrated vegetation management program.
- Respond in a timely and responsible manner to requests regarding surface hazards.

203-203 | ROAD & BRIDGE

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	1,903,436	2,005,801	2,029,112	2,079,037
Contractual Services	226,524	150,300	187,350	222,350
Commodities & Supplies	2,071,047	2,577,850	2,588,850	3,198,850
Vehicle Operating Expense	864,971	960,000	960,000	860,000
Capital Outlay	427,592	632,000	630,000	368,000
Transfer Out	380,000	250,000	140,000	250,000
Total Expenditures	5,873,570	6,575,951	6,535,312	6,978,237

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Road & Bridge Director	1	1	1	1
Asst Road & Bridge Director	1	1	1	1
Engineering Associate	1	1	1	1
Engineering Project Manager	0	1	1	1
Supervisor II	5	4	4	4
Engineering Technician	2	1	0	0
Equipment Operator III	4	4	4	4
Mechanic II	1	1	1	1
Supervisor I	0	2	2	2
Maintenance Worker III	3	2	2	2
Equipment Operator II	19	18	19	19
Mechanic I	2	2	2	2
Operations Support Assistant	0	1	1	1
Maintenance Worker II	1	1	1	1
Equipment Operator I	7	7	7	7
Office Assistant II	2.5	1.5	1.5	1.5
Maintenance Worker I	2	2	1	1
Seasonal/Temporary/Part-time	2.7	2.7	2.7	2.7
Total Employees	54.2	53.2	52.2	52.2

2016 FACTORS:

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

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

203-203 | ROAD & BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	1,768,469	1,870,398	1,891,119	1,938,639
1002	Longevity	57,900	76,903	57,600	58,800
1003	Overtime	77,067	58,500	80,393	81,598
		1,903,436	2,005,801	2,029,112	2,079,037
<u>Contractual Services</u>					
2001	Travel	4,827	750	5,000	5,000
2002	Training & Education	11,634	9,000	10,000	10,000
2004	Telephone	9,813	8,500	9,000	5,000
2005	Postage	276	550	550	550
2006	Refuse Disposal	6,064	7,000	7,000	7,000
2007	Dues & Memberships	823	500	500	500
2008	Legal Publications	1,247	1,000	1,000	1,000
2009	Building Maintenance/Repair	2,627	5,000	7,500	7,500
2010	Professional Services	54,234	20,000	30,000	40,000
2012	Printed Media Subscriptions	740	1,500	1,500	1,500
2013	Insurance/Bonding	140	0	0	0
2014	Contractual Agreements	5,951	500	6,000	6,000
2017	Uniform Cleaning/Alterations	4,845	2,500	5,500	5,500
2022	Equipment Rental	47,960	15,000	50,000	50,000
2024	Freight Charges/Shipping & Handling	16	500	500	500
2028	Radio Maintenance	220	1,500	1,500	1,500
2031	Registration/Filing Fees	319	0	300	300
2036	Equipment Maintenance/Repair	0	0	0	5,000
2038	Other Contractual Expenses	38,405	30,000	10,000	30,000
2039	Lease/Purchase Payments	0	5,000	0	0
2051	Electricity	23,611	23,000	27,000	27,000
2052	Natural Gas	6,887	10,000	8,000	10,000
2053	Water & Sewer	4,464	8,500	6,500	8,500
2071	Medical Services	1,421	0	0	0
		226,524	150,300	187,350	222,350
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,448	500	2,500	2,500
3004	Books & Educational Material	170	0	0	0
3005	Custodial & Laundry Supplies	852	500	500	500
3007	Clothing & Personal Equipment	10,492	6,000	10,000	10,000
3009	Radio Equipment	818	2,500	2,500	2,500
3010	Office Equipment/Furnishings	175	0	0	0
3012	Food	3,941	2,500	2,500	2,500
3014	Medical Supplies	1,033	750	750	750
3015	Small Tools & Equipment	16,080	5,000	15,000	15,000
3017	Asphalt	1,147,786	1,600,000	1,600,000	1,750,000
3018	Rock & Stone	449,038	425,000	425,000	695,000
3019	Salt	21	45,000	45,000	45,000
3020	Signs	28,496	35,000	35,000	35,000
3024	Paint & Pavement Markings	107,869	90,000	90,000	90,000
3025	Equipment Parts	0	0	0	100,000

203-203 | ROAD & BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
3026	Chemicals	14,364	15,000	15,000	15,000
3027	Items for Resale	20,759	60,000	30,000	30,000
3028	Miscellaneous	693	5,000	5,000	5,000
3029	Dust Abatement Materials	245,607	275,000	275,000	375,000
3031	Construction Materials	20,272	10,000	35,000	25,000
3035	Publicity & Award Items	133	100	100	100
		2,071,047	2,577,850	2,588,850	3,198,850
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	592,965	700,000	700,000	700,000
3502	Maintenance & Repairs	213,116	200,000	200,000	100,000
3503	Tires	58,804	60,000	60,000	60,000
3504	Mileage Payments	86	0	0	0
		864,971	960,000	960,000	860,000
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	8,504	0	0	0
3702	Building & Structures	0	5,000	5,000	0
3706	Construction Equipment	274,392	367,000	300,000	78,000
3707	Technology Equipment	881	0	0	0
3709	Vehicles	143,815	260,000	325,000	290,000
		427,592	632,000	630,000	368,000
	<u>Transfer</u>				
6002	Transfer to Capital Improvement	380,000	250,000	140,000	250,000
		380,000	250,000	140,000	250,000
	TOTAL BUDGET	5,873,570	6,575,951	6,535,312	6,978,237

317-317 | DEBT SERVICES

PRIMARY FUNCTION:

Retirement of the county's outstanding debt is a component of the 2016 budget. This debt is made up of municipal bonds and loans issued to pay for major capital improvement projects. For 2016, approximately four and three quarter-percent of the county levied budget will go into paying debt service. Miami County remains well under all laws and standards for prudent amounts of municipal debt outstanding, and the county's bonds carry excellent ratings from the National bond rating services. Moody's, a leading provider of credit ratings, has assigned an Aa3 credit rating to the county's most recent bond issue. A Moody's Aa3 Long-Term Obligation Rating is judged to be of high quality and is subject to a very low credit risk with an acceptable ability to repay short-term obligations.

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	75,776	192,594	276,919	68,227
Ad Valorem Tax	2,217,142	950,653	950,653	1,304,031
Delinquent Tax	74,235	20,000	20,000	30,000
4033 16/20 Motor Vehicle Tax	7,387	6,000	6,000	2,502
4154 Motor Vehicle Tax	282,631	225,000	225,000	115,778
4164 Recreational Vehicle Tax	5,819	4,000	4,000	2,374
4174 Commercial Vehicle	10,156	5,000	5,000	4,091
4184 Watercraft Tax	0	6,000	6,000	1,507
4190 Special Assessment	12,454	500	500	1,000
4204 Payment in Lieu of Tax	464	225	225	250
4251 Rntl Excise Tax Distribution	116	50	50	31
4419 User Fees	21,067	20,000	20,000	20,000
6001 Transfer from 924	0	562,894	562,894	1,000,000
6001 Transfer from 905	0	16,795	16,795	0
6001 Transfer In	0	7,012	7,012	0
Total Resources	2,707,247	2,016,723	2,101,048	2,549,791
Less Expenditures	2,430,328	2,032,821	2,032,821	2,428,373
Non-Appropriated Balance	0	0	0	121,419
Balance Forward	276,919	(16,098)	68,227	0

* 2016 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	2,430,328	2,032,821	2,032,821	2,428,373
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	2,430,328	2,032,821	2,032,821	2,428,373

317-317 | DEBT SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Contractual Services</u>				
2033	Debt Principal	2,133,028	1,453,241	1,453,241	1,613,953
2037	Interest on Debt	293,623	426,885	426,885	662,358
2044	Contingency	0	100,000	100,000	100,000
2047	Fees on Debt Service	3,677	52,695	52,695	52,062
		2,430,328	2,032,821	2,032,821	2,428,373
	TOTAL BUDGET	2,430,328	2,032,821	2,032,821	2,428,373

STATEMENT OF INDEBTEDNESS							
DEBT	ISS	EXP	RATE	AMOUNT ISSUED	BALANCE 01/01/2015	2015 PAYMENT	2016 PAYMENT
General Obligation Bonds							
2000 Bucyrus Sewer	10/00	10/40	5.13%	350,000	285,000	10,492	0
2008A Refunding Bonds	06/08	09/16	4.00%	2,305,000	90,000	48,330	46,665
2010A Refunding Bonds	09/10	09/17	1.92%	3,755,000	1,425,000	491,900	497,700
2013A Refunding Bonds	07/13	09/23	2.38%	1,355,000	690,000	85,938	89,538
2015A Refunding Bonds	06/15	09/30	2.97%	284,000	0	16,590	22,363
<i>Total G.O. Bonds</i>				<i>8,049,000</i>	<i>2,490,000</i>	<i>653,250</i>	<i>656,265</i>
Revenue Bonds							
2008B RR Bonds	08/08	09/24	4.27%	4,005,000	2,840,000	351,043	351,268
2014 PBC Bonds	12/14	09/36	3.38%	10,000,000	10,000,000	579,689	581,108
2015 PBC Bonds	EST.			6,735,000	6,735,000	0	390,893
<i>Total Revenue Bonds</i>				<i>20,740,000</i>	<i>19,575,000</i>	<i>930,732</i>	<i>1,323,269</i>
Other Bonds							
2008 KDOT TRF	07/09	07/20	4.23%	2,250,000	1,077,979	296,145	296,778
<i>Total Other Bonds</i>				<i>2,250,000</i>	<i>1,077,979</i>	<i>296,145</i>	<i>296,778</i>
Total Indebtedness				31,039,000	23,142,979	1,880,127	2,276,311

321-321 | REAPPRAISAL

PRIMARY FUNCTION:

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

OBJECTIVES:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	26,094	38,119	44,301	32,530
Ad Valorem Tax	388,047	401,116	400,137	438,020
Delinquent Tax	12,572	7,000	6,500	7,000
4033 16/20 Motor Vehicle Tax	1,255	1,090	1,075	1,053
4154 Motor Vehicle Tax	47,634	45,216	47,000	48,732
4164 Recreational Vehicle Tax	980	852	900	999
4174 Commerical Vehicle	1,707	0	1,700	1,722
4184 Watercraft Tax	0	0	0	634
4204 Payment in Lieu of Tax	81	0	80	0
4251 Rntl Excise Tax Distribution	20	17	20	0
4318 Miscellaneous	0	10,000	0	0
4403 Open Records Request	200	1,500	150	200
4410 Fee for Service	8,200	0	8,000	7,500
4430 Neighborhood Revit. Fee	400	200	200	400
Total Resources	487,190	505,110	510,063	538,790
Less Expenditures	442,889	481,057	477,533	513,133
Non-Appropriated Balance	0	0	0	25,657
Balance Forward	44,301	24,053	32,530	0

* 2016 Ad Valorem Tax does not reflect a delinquency rate.

321-321 | REAPPRAISAL

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	388,878	431,587	426,678	457,848
Contractual Services	33,430	28,870	32,055	36,585
Commodities & Supplies	2,227	5,600	5,300	5,200
Vehicle Operating Expense	5,354	10,000	8,500	8,500
Capital Outlay	0	0	0	0
Transfer Out	13,000	5,000	5,000	5,000
Total Expenditures	442,889	481,057	477,533	513,133

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
County Appraiser	1	1	1	1
Asst County Appraiser	1	1	1	1
Appraiser III	2	2	2	2
Office Coordinator I	1	1	1	1
Appraiser II	1	2	2	2
Appraiser I	1	1	1	1
Office Assistant	1	1	1	1
Office Associate	1	1	1	1
Total Employees	9	10	10	10

GOALS:

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

321-321 | REAPPRAISAL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	370,944	413,687	408,406	438,250
1002	Longevity	9,600	9,900	9,900	11,100
1003	Overtime	8,334	8,000	8,372	8,498
		388,878	431,587	426,678	457,848
<u>Contractual Services</u>					
2001	Travel	990	5,130	2,000	5,130
2002	Training & Education	1,655	3,855	3,855	3,855
2004	Telephone	3,234	2,000	4,500	3,900
2005	Postage	10,442	10,000	10,000	10,000
2007	Dues & Memberships	655	1,000	800	800
2008	Legal Publications	202	210	225	225
2010	Professional Services	5,000	2,000	2,000	2,000
2012	Printed Media Subscriptions	1,413	1,275	1,275	1,275
2014	Contractual Agreements	1,789	0	4,000	6,000
2027	Legal/Professional Fees	0	1,000	1,000	1,000
2029	Transcripts	0	400	400	400
2035	Refunds/Reimbursements	50	0	0	0
2044	Contingency	0	2,000	2,000	2,000
2060	Internet Service/Leased Data Lines	8,000	0	0	0
		33,430	28,870	32,055	36,585
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,725	2,400	2,400	2,400
3004	Books & Educational Material	78	300	300	300
3010	Office Equipment/Furnishings	0	500	600	500
3011	Photo Supplies	43	300	200	200
3012	Food	8	0	0	0
3014	Medical Supplies	0	50	0	0
3015	Small Tools & Equipment	233	500	300	300
3028	Miscellaneous	140	1,500	1,500	1,500
3030	County Hosted/Conducted Meetings	0	50	0	0
		2,227	5,600	5,300	5,200
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	4,581	7,500	6,000	6,000
3502	Maintenance & Repairs	714	1,500	1,500	1,500
3503	Tires	59	1,000	1,000	1,000
		5,354	10,000	8,500	8,500
<u>Transfer</u>					
6002	Transfer to Special Equipment Reserve	13,000	5,000	5,000	5,000
		13,000	5,000	5,000	5,000
TOTAL BUDGET		442,889	481,057	477,533	513,133

327-327 | SPECIAL BRIDGE

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	33,843	33,265	48,492	51,349
Ad Valorem Tax	621,148	623,704	622,182	623,563
Delinquent Tax	20,417	12,700	10,000	12,500
4033 16/20 Motor Vehicle Tax	1,926	1,745	1,700	1,637
4154 Motor Vehicle Tax	76,635	72,395	75,000	75,774
4164 Recreational Vehicle Tax	1,579	1,364	1,350	1,554
4174 Commerical Vehicle	2,783	0	2,500	2,678
4184 Watercraft Tax	0	0	0	986
4204 Payment in Lieu of Tax	130	300	100	125
4251 Rntl Excise Tax Distribution	31	27	25	25
Total Resources	758,492	745,500	761,349	770,191
Less Expenditures	710,000	710,000	710,000	733,515
Non-Appropriated Balance	0	0	0	36,676
Balance Forward	48,492	35,500	51,349	0

* 2016 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	3,597	10,000	67,030	33,515
Commodities & Supplies	26,403	15,000	15,000	15,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	680,000	685,000	627,970	685,000
Total Expenditures	710,000	710,000	710,000	733,515

OBJECTIVES:

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

PROJECTS:

- 247th Street east of Quivira Road (FAS 360)
- Indianapolis Road north of 399th Street (D-1.1)
- Waverly Road north of 223rd Street (culvert)
- 223rd Street east of Cedar Niles Road (FAS 630)
- Hedge Lane Road south of 311th Street (FAS 390)
- 379th Street east of New Lancaster (S.4-3.6)
- 217th Street south of 215th Street (F.8-23.8)
- 287th Street west of Pressonville Road (15-B.9)
- 347th Street east of US-169 (FAS 10)
- 399th Street west of New Lancaster (1-R.9)
- Pressonville Road north of 379th Street (C-3.6)
- Bridge inspections
Cross-road culverts

327-327 | SPECIAL BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Contractual Services</u>				
2010	Professional Services	3,597	10,000	67,030	33,515
		3,597	10,000	67,030	33,515
	<u>Commodities & Supplies</u>				
3015	Small Tools & Equipment	1,465	0	0	0
3024	Paint & Pavement Markings	6,858	0	0	0
3031	Construction Materials	18,080	15,000	15,000	15,000
		26,403	15,000	15,000	15,000
	<u>Transfer</u>				
6002	Transfer to CIP	680,000	685,000	627,970	685,000
		680,000	685,000	627,970	685,000
	TOTAL BUDGET	710,000	710,000	710,000	733,515

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207-207 | SOLID WASTE

PRIMARY FUNCTION:

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	92,068	21,163	103,789	156,285
4334 Returned Checks	(23)	0	0	0
4345 E-Waste	128	0	0	0
4346 Tires	3,782	1,000	1,000	1,000
4347 Recyclables	71	6,850	6,850	6,850
4348 Construction Demo/Brush	2,765	6,500	6,500	6,500
4349 Scrap Iron	1,718	12,500	12,500	12,500
4350 Transfer Station	727,058	725,000	725,000	725,000
Total Resources	827,567	773,013	855,639	908,135
Less Expenditures	723,778	699,354	699,354	699,316
Balance Forward	103,789	73,659	156,285	208,819

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	16,537	16,304	16,304	16,766
Contractual Services	706,498	683,050	683,050	682,550
Commodities & Supplies	743	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	723,778	699,354	699,354	699,316

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Office Assistant	0.5	0.5	0.5	0.5
Total Employees	0.5	0.5	0.5	0.5

207-207 | SOLID WASTE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	15,459	15,404	15,404	15,866
1002	Longevity	900	900	900	900
1003	Overtime	178	0	0	0
		16,537	16,304	16,304	16,766
<u>Contractual Services</u>					
2004	Telephone	877	500	500	0
2005	Postage	49	150	150	150
2007	Dues & Memberships	0	4,900	4,900	4,900
2008	Legal Publications	525	0	0	0
2009	Building Maintenance/Repair	46,252	1,000	1,000	1,000
2010	Professional Services	250	0	0	0
2014	Contractual Agreements	655,823	675,000	675,000	675,000
2015	Contract Labor	1,560	0	0	0
2051	Electricity	1,162	1,500	1,500	1,500
		706,498	683,050	683,050	682,550
<u>Commodities & Supplies</u>					
3001	Office Supplies	684	0	0	0
3005	Custodial & Laundry Supplies	8	0	0	0
3012	Food	20	0	0	0
3014	Medical Supplies	31	0	0	0
		743	0	0	0
TOTAL BUDGET		723,778	699,354	699,354	699,316

211-211 | COUNTY FUEL

PRIMARY FUNCTION:

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

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

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	164,038	14,038	137,692	137,692
4353 Fuel Sales	773,703	1,100,000	1,100,000	1,100,000
Total Resources	937,741	1,114,038	1,237,692	1,237,692
Less Expenditures	800,049	1,100,000	1,100,000	1,100,000
Balance Forward	137,692	14,038	137,692	137,692

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	769,691	1,100,000	1,100,000	1,100,000
Vehicle Operating Expense	3,561	0	0	0
Capital Outlay	26,797	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	800,049	1,100,000	1,100,000	1,100,000

OBJECTIVES:

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

GOALS:

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

230-230 | CLUB ESTATES SEWER

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	19,652	8,752	20,770	20,770
4190 Special Assessments	16,185	15,000	15,000	17,000
Total Resources	35,837	23,752	35,770	37,770
Less Expenditures	15,067	16,420	15,000	29,720
Balance Forward	20,770	7,332	20,770	8,050

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	9,371	11,300	11,800	13,900
Commodities & Supplies	696	2,120	2,120	15,820
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	5,000	3,000	1,080	0
Total Expenditures	15,067	16,420	15,000	29,720

OBJECTIVES:

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

GOALS:

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

230-230 | CLUB ESTATES SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2007	Dues & Memberships	203	300	300	400
2010	Professional Services	1,062	1,200	1,200	3,000
2014	Contractual Agreements	0	1,500	1,500	1,500
2015	Contract Labor	3,607	5,000	5,000	5,000
2036	Equipment Maintenance/Repair	2,871	1,500	2,000	2,000
2051	Electricity	1,628	1,800	1,800	2,000
		9,371	11,300	11,800	13,900
<u>Commodities & Supplies</u>					
3007	Clothing & Personal Equipment	84	120	120	120
3015	Small Tools & Equipment	130	300	300	1,500
3025	Equipment Parts	2	500	500	13,000
3026	Chemicals	480	1,200	1,200	1,200
		696	2,120	2,120	15,820
<u>Transfer</u>					
6002	Transfer to Club Estate Sewer Reserve	5,000	3,000	1,080	0
		5,000	3,000	1,080	0
TOTAL BUDGET		15,067	16,420	15,000	29,720

231-231 | CLUB ESTATE LIGHTS

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	7,538	6,288	6,423	5,223
Total Resources	7,538	6,288	6,423	5,223
Less Expenditures	1,115	1,600	1,200	1,600
Balance Forward	6,423	4,688	5,223	3,623

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	1,115	1,600	1,200	1,600
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	1,115	1,600	1,200	1,600

232-232 | WALNUT CREEK SEWER

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	9,531	7,531	12,778	15,378
4190 Special Assessment	21,197	24,000	24,000	35,000
Total Resources	30,728	31,531	36,778	50,378
Less Expenditures	17,950	21,400	21,400	36,500
Balance Forward	12,778	10,131	15,378	13,878

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	16,962	17,500	18,700	31,300
Commodities & Supplies	988	2,700	2,700	5,200
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	1,200	0	0
Transfer Out	0	0	0	0
Total Expenditures	17,950	21,400	21,400	36,500

OBJECTIVES:

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

GOALS:

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

232-232 | WALNUT CREEK SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2007	Dues & Memberships	195	300	300	400
2010	Professional Services	3,728	4,000	4,000	10,000
2014	Contractual Agreements	0	1,200	1,200	1,200
2015	Contract Labor	5,859	5,000	5,000	6,000
2016	Maintenance Contracts	1,280	1,000	1,000	1,500
2036	Equipment Maintenance/Repair	4,038	4,000	5,200	10,000
2051	Electricity	1,862	2,000	2,000	2,200
		16,962	17,500	18,700	31,300
<u>Commodities & Supplies</u>					
3007	Clothing & Personal Equipment	84	0	0	0
3015	Small Tools & Equipment	361	500	500	2,000
3025	Equipment Parts	63	1,000	1,000	2,000
3026	Chemicals	480	1,200	1,200	1,200
		988	2,700	2,700	5,200
<u>Capital Outlay</u>					
3702	Building & Structures	0	1,200	0	0
		0	1,200	0	0
TOTAL BUDGET		17,950	21,400	21,400	36,500

234-234 | BUCYRUS SEWER

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	4,308	1,008	3,831	5,906
4190 Special Assessments	2,345	1,500	2,000	1,800
4191 Delinquent Assessments	720	500	500	500
4318 Miscellaneous	10,848	10,500	10,500	10,500
6001 Transfer In	22,500	34,000	29,000	34,000
Total Resources	40,721	47,508	45,831	52,706
Less Expenditures	36,890	45,600	39,925	48,200
Balance Forward	3,831	1,908	5,906	4,506

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	34,710	40,400	35,125	39,900
Commodities & Supplies	2,180	5,200	4,800	8,300
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	36,890	45,600	39,925	48,200

OBJECTIVES:

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

GOALS:

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

234-234 | BUCYRUS SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2004	Telephone	1,000	600	600	0
2007	Dues & Memberships	225	300	225	400
2010	Professional Services	3,120	2,000	2,000	2,000
2014	Contractual Agreements	3,359	8,000	3,000	8,000
2015	Contract Labor	17,676	8,000	8,000	8,000
2016	Maintenance Contracts	5,496	16,500	16,500	16,500
2036	Equipment Maintenance/Repair	1,014	1,800	1,800	2,000
2038	Other Contractual Expenses	29	0	0	0
2051	Electricity	2,791	3,200	3,000	3,000
		34,710	40,400	35,125	39,900
<u>Commodities & Supplies</u>					
3007	Clothing & Personal Equipment	84	0	0	0
3015	Small Tools & Equipment	23	200	100	1,800
3025	Equipment Parts	191	1,000	1,700	2,500
3026	Chemicals	1,882	4,000	3,000	4,000
		2,180	5,200	4,800	8,300
TOTAL BUDGET		36,890	45,600	39,925	48,200

310-310 | EMERGENCY 911

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	189,546	295,174	264,955	333,938
4213 E-911 Fee	215,030	225,000	215,000	225,000
4280 Interest on Idle Funds	910	850	1,000	1,100
Total Resources	405,486	521,024	480,955	560,038
Less Expenditures	140,531	215,000	147,017	231,000
Balance Forward	264,955	306,024	333,938	329,038

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	140,531	162,000	147,017	176,000
Commodities & Supplies	0	30,000	0	30,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	23,000	0	25,000
Transfer Out	0	0	0	0
Total Expenditures	140,531	215,000	147,017	231,000

OBJECTIVES:

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

GOALS:

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

310-310 | EMERGENCY 911

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2002	Training & Education	0	2,000	0	0
2014	Contractual Agreements	25,337	50,000	26,000	50,000
2018	Computer Maintenance/Service Contract	23,832	30,000	25,017	30,000
2070	911 Telephone	91,362	80,000	96,000	96,000
		140,531	162,000	147,017	176,000
<u>Commodities & Supplies</u>					
3003	Computer Supplies/Software	0	25,000	0	25,000
3009	Radio Equipment	0	5,000	0	5,000
		0	30,000	0	30,000
<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	23,000	0	25,000
		0	23,000	0	25,000
TOTAL BUDGET		140,531	215,000	147,017	231,000

323-323 | MOTOR VEHICLE

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	0	14,416	0	0
4238 MV Registration	266,088	344,000	269,000	300,000
4246 MV Lienholders Payments	4,920	4,500	4,500	4,500
4251 Rntl Excise Tax Distribution	(680)	0	0	0
4318 Miscellaneous	2,450	2,500	2,500	2,500
4334 Returned Checks	27	0	0	0
4423 Facility Fee	63,543	65,000	65,000	65,000
4426 Driver License Fee	9,633	15,000	10,000	10,000
Total Resources	345,981	445,416	351,000	382,000
Less Expenditures	345,981	432,706	351,000	382,000
Balance Forward	0	12,710	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	323,350	310,012	312,650	334,000
Contractual Services	12,270	97,294	21,200	22,600
Commodities & Supplies	4,931	12,600	10,350	12,600
Vehicle Operating Expense	1,469	2,800	1,800	2,800
Capital Outlay	3,961	10,000	5,000	10,000
Transfer Out	0	0	0	0
Total Expenditures	345,981	432,706	351,000	382,000

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Office Coordinator II	0.6	0.6	0.6	0.6
Motor Vehicle/Tax Clerk	7	7	7	7
Total Employees	7.6	7.6	7.6	7.6

OBJECTIVES:

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

GOALS:

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

323-323 | MOTOR VEHICLE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	210,028	238,169	227,187	234,731
1003	Overtime	8,984	10,000	10,456	10,612
1004	Employee Insurance	64,214	15,718	49,884	58,827
1005	Workers Comp Premiums	304	333	187	222
1006	FICA	16,587	18,985	9,925	11,785
1007	KPERS	21,010	24,238	13,597	16,144
1008	Unemployment	2,223	2,569	1,414	1,679
		323,350	310,012	312,650	334,000
<u>Contractual Services</u>					
2001	Travel	1,197	3,000	3,000	3,000
2002	Training & Education	1,093	2,000	2,000	2,000
2004	Telephone	1,747	1,694	2,000	2,000
2005	Postage	6,825	11,000	11,000	11,000
2006	Refuse Disposal	0	200	0	200
2007	Dues & Memberships	100	300	100	300
2008	Legal Publications	264	800	800	800
2010	Professional Services	0	500	500	500
2013	Insurance/Bonding	0	300	300	300
2014	Contractual Agreements	0	75,000	0	0
2065	Advertisements/Promo Publication	1,044	2,500	1,500	2,500
		12,270	97,294	21,200	22,600
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,086	4,500	3,000	4,500
3002	Forms	0	250	250	250
3003	Computer Supplies/Software	2,745	4,000	4,000	4,000
3004	Books & Educational Material	0	100	100	100
3010	Office Equipment/Furnishings	0	750	0	750
3028	Miscellaneous	100	3,000	3,000	3,000
		4,931	12,600	10,350	12,600
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	95	300	300	300
3504	Mileage Payments	1,374	2,500	1,500	2,500
		1,469	2,800	1,800	2,800
<u>Capital Outlay</u>					
3707	Technology Equipment	3,961	5,000	0	5,000
3708	Software	0	5,000	5,000	5,000
		3,961	10,000	5,000	10,000
TOTAL BUDGET		345,981	432,706	351,000	382,000

335-335 | INFORMATION TECHNOLOGY PLAN

PRIMARY FUNCTION:

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

The plan is dedicated to these initiatives:

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

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

Through the budget process departments make known their technology requirements for the coming budget year. The 2016 Technology Plan budget reflects those requirements.

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	10,579	579	2,325	9,715
6001 Transfer from Countywide	205,000	285,390	285,390	424,572
Total Resources	215,579	285,969	287,715	434,287
Less Expenditures	213,254	285,550	278,000	434,287
Balance Forward	2,325	419	9,715	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	140,874	169,550	158,000	246,326
Commodities & Supplies	23,261	32,200	30,000	39,161
Vehicle Operating Expense	0	0	0	0
Capital Outlay	49,119	83,800	90,000	148,800
Transfer Out	0	0	0	0
Total Expenditures	213,254	285,550	278,000	434,287

335-335 | INFORMATION TECHNOLOGY PLAN

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2015	Contract Labor	4,540	0	5,000	5,000
2018	Computer Maintenance/Service Contract	49,194	43,900	55,000	114,316
2045	Copier Lease/Maintenance	58,091	85,000	68,000	85,000
2060	Internet Service/Leased Data Lines	29,049	40,650	30,000	42,010
		140,874	169,550	158,000	246,326
<u>Commodities & Supplies</u>					
3003	Computer Supplies/Software	23,261	32,200	30,000	39,161
		23,261	32,200	30,000	39,161
<u>Capital Outlay</u>					
3707	Technology Equipment	31,658	68,800	50,000	105,300
3708	Software	17,461	15,000	40,000	43,500
		49,119	83,800	90,000	148,800
TOTAL BUDGET		213,254	285,550	278,000	434,287

360-60 | CLERK TECHNOLOGY RESERVE

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	0	0	0	0
4417 Technology Fee	0	10,000	0	0
Total Resources	0	10,000	0	0
Less Expenditures	0	10,000	0	0
Balance Forward	0	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	1,000	0	0
Vehicle Operating Expense	0	1,000	0	0
Capital Outlay	0	8,000	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	10,000	0	0

OBJECTIVES:

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

GOALS:

- Maintain technology standards for designated records.

361-300 | TREASURER TECHNOLOGY RESERVE

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	0	0	0	0
4417 Technology Fee	0	10,000	0	0
Total Resources	0	10,000	0	0
Less Expenditures	0	10,000	0	0
Balance Forward	0	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	1,000	0	0
Vehicle Operating Expense	0	1,000	0	0
Capital Outlay	0	8,000	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	10,000	0	0

OBJECTIVES:

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

GOALS:

- Maintain technology standards for designated records.

401-401 | AIRPORT HANGAR

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	11,419	14,324	13,117	6,247
4318 Miscellaneous	125	0	50	0
4354 Rent	11,880	11,880	11,880	11,880
Total Resources	23,424	26,204	25,047	18,127
Less Expenditures	10,307	19,050	18,800	13,250
Balance Forward	13,117	7,154	6,247	4,877

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	4,370	3,800	3,300	5,250
Commodities & Supplies	437	250	500	500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	5,500	15,000	15,000	7,500
Total Expenditures	10,307	19,050	18,800	13,250

OBJECTIVES:

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

GOALS:

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

401-401 | AIRPORT HANGAR

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2013	Other Contractual Expenses	2,120	300	300	2,200
2015	Contract Labor	1,200	1,200	1,200	1,200
2018	Computer Maintenance/Service Contract	0	1,500	1,000	1,000
2036	Equipment Maintenance/Repair	334	0	0	0
2051	Electricity	716	800	800	850
		4,370	3,800	3,300	5,250
<u>Commodities & Supplies</u>					
3025	Equipment Parts	437	250	500	500
		437	250	500	500
<u>Transfer</u>					
6002	Transfer to Capital Improvement	5,500	15,000	15,000	7,500
		5,500	15,000	15,000	7,500
TOTAL BUDGET		10,307	19,050	18,800	13,250

431-431 | SPECIAL ALCOHOL

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	46,169	51,169	55,901	55,901
4220 Local Alcohol Liquor Tax	44,732	37,200	45,000	45,000
Total Resources	90,901	88,369	100,901	100,901
Less Expenditures	35,000	45,000	45,000	45,000
Balance Forward	55,901	43,369	55,901	55,901

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	35,000	45,000	45,000	45,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	35,000	45,000	45,000	45,000

OBJECTIVES:

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

GOALS:

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

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

984-984 | COMMUNITY CORRECTIONS ADULT

PRIMARY FUNCTION:

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

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

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

OBJECTIVES:

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

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	124,381	91,442	144,125	163,486
4270 Grants	397,648	380,000	433,139	435,000
4410 Fee for Service	28,185	36,000	35,000	35,000
Total Resources	550,214	507,442	612,264	633,486
Less Expenditures	406,089	450,181	448,778	486,520
Balance Forward	144,125	57,261	163,486	146,966

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	298,798	354,936	325,233	335,820
Contractual Services	91,463	70,845	95,545	127,700
Commodities & Supplies	5,028	10,800	10,800	8,400
Vehicle Operating Expense	7,433	6,100	9,700	9,600
Capital Outlay	3,367	7,500	7,500	5,000
Transfer Out	0	0	0	0
Total Expenditures	406,089	450,181	448,778	486,520

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Community Corr Director	0.45	0.50	0.50	0.50
Asst Community Corr Director	0.25	0.50	0.50	0.50
Case Manager	0.00	0.00	0.30	0.30
Intensive Supervision Officer	5.00	4.80	3.84	3.84
Office Coordinator I	0.45	0.50	0.50	0.50
Total Employees	6.15	6.30	5.64	5.64

984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	205,258	238,633	225,585	232,353
1002	Longevity	4,350	4,350	4,197	4,908
1004	Employee Insurance	47,387	62,666	49,555	51,157
1005	Workers' Compensation Premium	4,488	4,453	3,962	4,091
1006	FICA	14,119	18,588	16,691	17,239
1007	KPERS	20,297	23,731	22,865	23,616
1008	Unemployment	1,926	2,515	2,378	2,456
1095	Health Insurance Opt Out Program	973	0	0	0
		298,798	354,936	325,233	335,820
<u>Contractual Services</u>					
2001	Travel	546	1,000	1,000	1,000
2002	Training & Education	400	1,200	1,200	1,200
2004	Telephone	3,238	4,250	4,250	4,500
2005	Postage	397	475	475	500
2007	Dues & Memberships	92	0	0	0
2008	Legal Publications	0	350	350	350
2010	Professional Services	20,147	17,000	17,000	18,000
2011	Printing/Binding/Microfilm	271	500	500	500
2012	Printed Media Subscriptions	182	205	205	250
2013	Insurance/Bonding	2,594	2,500	2,500	2,800
2015	Contract Labor	1,084	1,500	1,200	1,200
2018	Computer Maintenance/Repair	0	1,500	1,500	500
2023	Building & Storage Space Rental	16,213	18,000	18,000	19,000
2024	Freight Charges/Shipping & Handling	0	100	100	100
2031	Registration/Filing Fees	0	50	50	50
2036	Equipment Maintenance/Repair	0	250	250	250
2038	Other Contractual Expenses	40,727	15,000	40,000	70,000
2045	Copier Lease/Maintenance	2,480	3,800	3,800	3,800
2051	Electricity	1,122	1,315	1,315	1,500
2052	Natural Gas	570	550	550	650
2053	Water & Sewer	553	550	550	650
2060	Internet Service/Leased Data Lines	847	750	750	900
		91,463	70,845	95,545	127,700
<u>Commodities & Supplies</u>					
3001	Office Supplies	3,659	2,500	2,500	3,000
3003	Computer Supplies/Software	48	250	250	50
3004	Books & Educational Material	0	250	250	50
3010	Office Equipment/Furnishings	0	5,000	5,000	2,500
3012	Food	0	500	500	500
3015	Small Tools & Equipment	31	300	300	300
3028	Miscellaneous	1,290	2,000	2,000	2,000
		5,028	10,800	10,800	8,400
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	1,278	3,100	3,100	3,500
3502	Maintenance & Repairs	4,250	1,800	5,000	4,500

984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
3503	Tires	131	600	600	600
3504	Mileage Payments	1,774	600	1,000	1,000
		7,433	6,100	9,700	9,600
	<u>Capital Outlay</u>				
3709	Vehicles	3,367	7,500	7,500	5,000
		3,367	7,500	7,500	5,000
	TOTAL BUDGET	406,089	450,181	448,778	486,520

985-985 | COMMUNITY CORRECTIONS JUVENILE

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	35,312	18,763	11,193	13,239
4270 Grants	441,156	530,000	530,000	550,000
4410 Fee for Service	7,045	10,000	10,000	10,000
Total Resources	483,513	558,763	551,193	573,239
Less Expenditures	472,320	537,955	537,954	561,345
Balance Forward	11,193	20,808	13,239	11,894

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	380,965	413,240	438,289	451,535
Contractual Services	56,185	75,965	68,915	77,210
Commodities & Supplies	5,832	15,550	15,550	12,550
Vehicle Operating Expense	20,235	14,700	14,700	12,000
Capital Outlay	9,103	18,500	500	8,050
Transfer Out	0	0	0	0
Total Expenditures	472,320	537,955	537,954	561,345

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Community Corr Director	0.55	0.50	0.50	0.50
Asst Community Corr Director	0.55	0.50	0.50	0.50
Case Manager	1.00	2.00	1.70	1.70
Intake Supervisor	1.00	1.00	1.00	1.00
Intensive Supervision Officer	2.10	1.20	1.16	1.16
Prevention Specialist	1.00	1.00	1.00	1.00
Office Coordinator I	0.55	0.50	0.50	0.50
Transportation Officer	Varies	Varies	Varies	Varies
Intake Worker	Varies	Varies	Varies	Varies
Total Employees	6.75	6.70	6.36	6.36

OBJECTIVES:

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

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

GOALS:

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

985-985 | COMMUNITY CORRECTIONS JUVENILE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	285,075	296,279	298,655	307,687
1002	Longevity	2,250	2,850	3,003	3,192
1003	Overtime	217	2,300	2,392	2,428
1004	Employee Insurance	38,414	51,526	60,339	62,121
1005	Workers' Compensation Premium	5,129	5,598	6,886	7,102
1006	FICA	20,904	23,059	28,104	28,993
1007	KPERS	23,179	24,007	30,406	31,381
1008	Unemployment	2,861	3,120	4,004	4,131
1095	Health Insurance Opt Out Program	2,936	4,500	4,500	4,500
		380,965	413,240	438,289	451,535
<u>Contractual Services</u>					
2001	Travel	284	500	400	400
2002	Training & Education	420	1,200	750	750
2004	Telephone	6,508	6,090	6,090	7,000
2005	Postage	597	750	600	600
2007	Dues & Memberships	122	500	250	250
2008	Legal Publications	295	500	300	300
2010	Professional Services	4,354	2,400	2,400	2,400
2011	Printing/Binding/Microfilm	549	750	500	500
2012	Printed Media Subscriptions	242	350	300	300
2013	Insurance/Bonding	5,465	5,000	5,000	5,500
2015	Contract Labor	1,496	1,350	1,350	1,350
2018	Computer Maintenance/Repair	0	300	100	100
2023	Building & Storage Space Rental	22,328	25,175	25,175	27,000
2024	Freight Charges/Shipping & Handling	0	100	50	50
2031	Registration/Filing Fees	0	100	50	50
2036	Equipment Maintenance/Repair	0	300	50	50
2038	Other Contractual Expenses	3,986	20,000	14,950	20,000
2045	Copier Lease/Maintenance	3,287	3,750	3,750	3,750
2051	Electricity	1,976	2,100	2,100	2,100
2052	Natural Gas	785	1,000	1,000	1,000
2053	Water & Sewer	759	1,000	1,000	1,000
2060	Internet Service/Leased Data Lines	2,572	2,600	2,600	2,600
2071	Medical Services	160	150	150	160
		56,185	75,965	68,915	77,210
<u>Commodities & Supplies</u>					
3001	Office Supplies	3,777	3,500	3,500	3,500
3003	Computer Supplies/Software	69	500	500	500
3004	Books & Educational Material	0	300	300	300
3007	Clothing & Personal Equipment	0	500	500	500
3010	Office Equipment/Furnishings	0	5,000	5,000	5,000
3012	Food	52	500	500	500
3015	Small Tools & Equipment	0	250	250	250
3028	Miscellaneous	1,934	5,000	5,000	2,000
		5,832	15,550	15,550	12,550

985-985 | COMMUNITY CORRECTIONS JUVENILE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	3,611	8,500	8,500	5,000
3502	Maintenance & Repairs	11,379	4,500	4,500	5,000
3503	Tires	355	500	500	500
3504	Mileage Payments	4,890	1,200	1,200	1,500
		20,235	14,700	14,700	12,000
	<u>Capital Outlay</u>				
3707	Technology Equipment	0	500	500	50
3709	Vehicles	9,103	18,000	0	8,000
		9,103	18,500	500	8,050
	TOTAL BUDGET	472,320	537,955	537,954	561,345

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SECTION FOUR | SPECIAL REVENUE/RESERVE FUNDS

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332-332 | SPECIAL EQUIPMENT RESERVE

PRIMARY FUNCTION:

The Special Equipment Reserve Fund was established in the 1999 budget for departmental purchases of new or replacement equipment. The reserve is funded with budgeted transfers from participating departments. In 2002, the state established the Register of Deeds Technology Fee Program to fund the automation of land based records. Miami County uses the Special Equipment Reserve Fund to record the Technology Fee Program transactions. Other county departments can also use the fees for land based records automation after the Register of Deeds has reached an annual reserve limit of \$50,000. Several county departments have accessed the available technology fees to update or add technology equipment that has improved both internal and external customer service. The 2016 budget reflects the continued use of technology fees for future improvements.

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	415,282	285,232	287,981	205,346
4418 Recording Fee	42,398	45,000	50,000	45,000
6001 Transfer from GF	25,000	0	50,000	0
6001 Transfer from Reappraisal	13,000	5,000	5,000	5,000
6001 Transfer from R&B	20,000	0	0	0
Total Resources	515,680	335,232	392,981	255,346
Less Expenditures	227,699	333,000	187,635	240,000
Balance Forward	287,981	2,232	205,346	15,346

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	134,810	89,500	103,635	95,000
Commodities & Supplies	66,151	53,500	49,000	50,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	26,738	190,000	35,000	95,000
Transfer Out	0	0	0	0
Total Expenditures	227,699	333,000	187,635	240,000

332-332 | SPECIAL EQUIPMENT RESERVE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2010	Professional Services	2,993	25,000	5,000	5,000
2011	Printing/Binding/Microfilm	684	2,500	0	0
2014	Contractual Agreements	31,059	0	50,000	50,000
2015	Contract Labor	4,460	0	0	0
2018	Computer Maintenance/Service Contract	91,979	42,000	20,000	20,000
2022	Equipment Rental	3,635	5,000	3,635	5,000
2036	Equipment Maintenance/Repair	0	5,000	5,000	5,000
2038	Miscellaneous	0	10,000	20,000	10,000
		134,810	89,500	103,635	95,000
<u>Commodities & Supplies</u>					
3001	Office Supplies	97	0	0	0
3003	Computer Supplies/Software	66,054	50,000	49,000	50,000
3015	Small Tools & Equipment	0	2,500	0	0
3025	Equipment Parts	0	1,000	0	0
		66,151	53,500	49,000	50,000
<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	50,000	10,000	50,000
3707	Technology Equipment	26,738	50,000	25,000	10,000
3708	Software	0	50,000	0	0
3709	Vehicles	0	40,000	0	35,000
		26,738	190,000	35,000	95,000
TOTAL BUDGET		227,699	333,000	187,635	240,000

450-450 | SPECIAL CAPITAL IMPROVEMENT

PRIMARY FUNCTION:

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

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

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	3,694,523	3,042,942	3,580,531	3,088,501
4272 Federal Grants	41,217	250,000	540,000	150,000
4323 Cost Share Revenue	44,855	0	160,000	0
6001 Transfer from Sales Tax	987,000	1,000,000	975,000	593,000
6001 Transfer from Airport	5,500	15,000	15,000	15,000
6001 Transfer from R&B	360,000	250,000	140,000	250,000
6001 Transfer from SB	680,000	685,000	627,970	685,000
Total Resources	5,813,095	5,242,942	6,038,501	4,781,501
Less Expenditures	2,232,564	2,950,000	2,950,000	3,950,000
Balance Forward	3,580,531	2,292,942	3,088,501	831,501

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	2,221,887	2,950,000	2,950,000	3,950,000
Transfer Out	10,677	0	0	0
Total Expenditures	2,232,564	2,950,000	2,950,000	3,950,000

OBJECTIVES:

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

GOALS:

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

450-450 | SPECIAL CAPITAL IMPROVEMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Capital Outlay</u>				
3711	Project Design Engineering	252,777	250,000	400,000	400,000
3712	Project Right of Way Purchase	19,993	200,000	50,000	50,000
3713	Project Utility Relocation	18,051	200,000	50,000	100,000
3714	Project Construction	1,855,881	2,050,000	2,300,000	3,200,000
3715	Project Construction Engineering	75,185	250,000	150,000	200,000
		2,221,887	2,950,000	2,950,000	3,950,000
	<u>Transfer</u>				
6002	Transfer to 904	10,677	0	0	0
		10,677	0	0	0
	TOTAL BUDGET	2,232,564	2,950,000	2,950,000	3,950,000

924-924 | JAIL SALES TAX

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	51,658	51,658	214,706	634,706
4208 Special Sales Tax	978,048	950,000	1,000,000	1,000,000
Total Resources	1,029,706	1,001,658	1,214,706	1,634,706
Less Expenditures	815,000	950,000	580,000	1,000,000
Balance Forward	214,706	51,658	634,706	634,706

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	815,000	950,000	580,000	1,000,000
Total Expenditures	815,000	950,000	580,000	1,000,000

OBJECTIVES:

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

GOALS:

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

927-927 | SPECIAL SALES TAX

PRIMARY FUNCTIONS:

In November 2000, Miami County voters approved levying a one-quarter of one percent countywide sales tax for a period of five years (January 1, 2001 through December 31, 2005). In November 2004, voters approved a continuation of the Special Sales Tax for an additional five years (January 1, 2006 through December 31, 2010). Then in August 2010, voters again approved a continuation of the Special Sales Tax for five additional years (January 1, 2011 through December 31, 2015). Again in November 2014, voters approved a continuation of the Special Sales Tax for five additional years (January 1, 2016 through December 31, 2020).

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

Project scheduled for 2016 construction:

- Bridge FAS 360 Over North Wea Creek on 247th Street east of Quivira - Bridge Deck Replacement

Project scheduled for 2015 funding:

- Bridge FAS 630 Over Little Bull Creek on 223rd Street east of Cedar Niles Road - Bridge Replacement
- Louisburg – Metcalf Road and K68 Highway intersection improvement

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	101,967	54,967	93,015	93,015
4208 Special Sales Tax	978,048	950,000	1,000,000	1,000,000
Total Resources	1,080,015	1,004,967	1,093,015	1,093,015
Less Expenditures	987,000	1,000,000	1,000,000	1,093,000
Balance Forward	93,015	4,967	93,015	15

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	500,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	987,000	1,000,000	1,000,000	593,000
Total Expenditures	987,000	1,000,000	1,000,000	1,093,000

OBJECTIVES:

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

GOALS:

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

SECTION FIVE | NON-BUDGETED FUNDS

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314-314 | LAW ENFORCEMENT TRUST

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	11,639	7,409	5,794
4000 Revenues	561	3,765	6,472
Total Revenues	561	3,765	6,472
Contractual Services	435	2,792	2,826
Commodities & Supplies	4,356	2,588	7,693
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	4,791	5,380	10,519
Balance Forward	7,409	5,794	1,747

PRIMARY FUNCTION:

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

316-270 | CONCEAL CARRY

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	17,738	4,987	6,235
4000 Revenues	8,147	10,400	27,677
Total Revenues	8,147	10,400	27,677
Contractual Services	1,350	900	1,800
Commodities & Supplies	13,362	8,252	7,827
Vehicle Operating Expense	0	0	0
Capital Outlay	6,186	0	23,127
Transfer to	0	0	0
Total Expenditures	20,898	9,152	32,754
Balance Forward	4,987	6,235	1,158

PRIMARY FUNCTION:

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

324-324 | OFFENDER REGISTRATION

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	4,136	9,261	15,093
4000 Revenues	8,143	7,900	8,441
Total Revenues	8,143	7,900	8,441
Contractual Services	2,814	0	0
Commodities & Supplies	204	2,068	9,131
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	3,018	2,068	9,131
Balance Forward	9,261	15,093	14,403

PRIMARY FUNCTION:

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

325-325 | SPECIAL BUILDING FUND

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	400	400	400
4000 Revenues	0	0	1
Total Revenues	0	0	1
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	400	400	401

PRIMARY FUNCTION:

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

330-405 | ECONOMIC DEVELOPMENT RESERVE

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	70,000	70,000	86,000
4000 Revenues	0	16,000	66,000
Total Revenues	0	16,000	66,000
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	70,000	86,000	152,000

PRIMARY FUNCTION:

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

331-331 | SPECIAL MACHINERY RESERVE

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	502,554	52,554	323,085
4000 Revenues	0	317,131	30,000
Total Revenues	0	317,131	30,000
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	450,000	46,600	0
Transfer to	0	0	0
Total Expenditures	450,000	46,600	0
Balance Forward	52,554	323,085	353,085

PRIMARY FUNCTION:

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

336 | SPECIAL BUILDING RESERVE

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	487,985	451,172	441,409
4000 Revenues	19,800	19,800	119,800
Total Revenues	19,800	19,800	119,800
Contractual Services	50	0	8,595
Commodities & Supplies	0	450	1,755
Vehicle Operating Expense	0	0	0
Capital Outlay	56,563	29,113	38,011
Transfer to	0	0	0
Total Expenditures	56,613	29,563	48,361
Balance Forward	451,172	441,409	512,848

PRIMARY FUNCTION:

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

337 | SPECIAL RETIREMENT RESERVE

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	120,000	120,000	120,000
4000 Revenues	0	0	0
Total Revenues	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	120,000	120,000	120,000

PRIMARY FUNCTION:

A reserve to offset unfunded, earned employee benefits.

338 | SPECIAL TAX REFUND

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	41,809	46,809	46,809
4000 Revenues	5,000	0	0
Total Revenues	5,000	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	46,809	46,809	46,809

PRIMARY FUNCTION:

A reserve for unbudgeted ad valorem tax refunds.

340-340 | CLUB ESTATE SEWER RESERVE

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	18,076	23,076	28,076
4000 Revenues	5,000	5,000	5,000
Total Revenues	5,000	5,000	5,000
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	23,076	28,076	33,076

PRIMARY FUNCTION:

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

341-341 | WALNUT CREEK SEWER RESERVE

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	22,404	42,404	34,000
4000 Revenues	20,000	0	0
Total Revenues	20,000	0	0
Contractual Services	0	3,975	15,251
Commodities & Supplies	0	4,429	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	8,404	15,251
Balance Forward	42,404	34,000	18,749

PRIMARY FUNCTION:

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

432 | SPECIAL DRUG FORFEITURE

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	1,114	1,114	1,114
4000 Revenues	0	0	725
Total Revenues	0	0	725
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	1,114	1,114	1,839

PRIMARY FUNCTION:

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

990 | SHERIFF GRANT FUND

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	1,645	2,049	3
4000 Revenues	1,349	0	2,053
Total Revenues	1,349	0	2,053
Contractual Services	0	2,046	2,056
Commodities & Supplies	945	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	945	2,046	2,056
Balance Forward	2,049	3	0

PRIMARY FUNCTION:

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

993-993 | COPS FOR TOTS

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	29,373	35,038	29,830
4000 Revenues	26,529	9,933	20,413
Total Revenues	26,529	9,933	20,413
Contractual Services	7,803	1,066	3,486
Commodities & Supplies	13,061	14,075	14,742
Vehicle Operating Expense	0	0	275
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	20,864	15,141	18,503
Balance Forward	35,038	29,830	31,740

PRIMARY FUNCTION:

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

994 | SHERIFF SUPPORT PROGRAM

BUDGET SUMMARY			
Resources	2012 Actual	2013 Actual	2014 Actual
<i>Fund Balance January 1st</i>	1,120	336	1,335
4000 Revenues	3,590	4,374	3,950
Total Revenues	3,590	4,374	3,950
Contractual Services	297	480	0
Commodities & Supplies	4,077	2,895	3,410
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	4,374	3,375	3,410
Balance Forward	336	1,335	1,875

PRIMARY FUNCTION:

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

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SECTION SIX | SPECIAL TAX DISTRICT FUNDS

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

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	88,832	109,930	110,049	125,358
Ad Valorem Tax	509,171	506,416	514,423	517,282
Delinquent Tax	10,984	10,000	10,000	10,000
4033 16/20 Motor Vehicle Tax	2,428	2,304	2,200	2,027
4154 Motor Vehicle Tax	63,688	59,384	60,000	64,094
4164 Recreational Vehicle Tax	1,588	1,416	1,600	1,608
4174 Commercial Vehicle	2,534	0	1,200	2,508
4184 Watercraft Tax	0	0	1,000	973
4322 Compensation to Income	0	0	5,000	2,500
4323 Cost Share Revenue	0	0	500	500
4403 Open Records Request	102	0	0	0
Total Resources	679,327	689,450	705,972	726,850
Less Expenditures	569,278	689,450	580,614	726,850
Balance Forward	110,049	0	125,358	0

* 2016 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	314,574	359,450	343,864	386,150
Commodities & Supplies	48,124	102,000	67,250	112,700
Vehicle Operating Expense	37,032	83,000	44,500	83,000
Capital Outlay	2,548	145,000	25,000	145,000
Transfer Out	167,000	0	100,000	0
Total Expenditures	569,278	689,450	580,614	726,850

OBJECTIVES:

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

GOALS:

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

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

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
<u>Contractual Services</u>					
2001	Travel	698	1,000	500	1,000
2002	Training & Education	910	1,000	1,000	1,000
2004	Telephone	3,249	3,000	3,500	3,000
2005	Postage	353	500	300	500
2006	Refuse Disposal	258	0	600	300
2007	Dues & Memberships	262	100	200	100
2008	Legal Publications	41	50	50	50
2009	Building Maintenance/Repair	300	1,000	1,000	1,000
2013	Insurance/Bonding	47,608	55,000	50,000	60,000
2014	Contractual Agreements	219,925	237,000	250,039	242,500
2015	Contract Labor	13,612	25,000	17,500	20,000
2016	Maintenance Contracts	1,005	1,000	1,000	1,000
2018	Computer Maintenance/Service Contract	7,467	5,000	2,500	10,000
2022	Equipment Rental	0	0	0	100
2023	Building & Storage Space Rental	18	0	25	3,300
2028	Radio Maintenance	1,339	4,000	1,500	6,000
2031	Registration/Filing Fees	30	100	50	100
2033	Debt Principal	6,711	0	0	0
2036	Equipment Maintenance/Repair	90	15,000	5,000	20,000
2038	Other Contractual Expenses	0	5,000	1,000	5,000
2044	Contingency	3,680	1,000	500	1,000
2051	Electricity	1,093	2,000	1,500	3,000
2052	Natural Gas	2,704	2,500	3,000	3,000
2060	Internet Service/Leased Data Lines	3,221	0	3,000	4,000
2065	Advertisements/Promo Publication	0	200	100	200
		314,574	359,450	343,864	386,150
<u>Commodities & Supplies</u>					
3001	Office Supplies	680	1,000	750	1,000
3002	Forms	0	1,000	500	1,000
3003	Computer Supplies/Software	1,307	6,000	1,500	6,000
3005	Custodial & Laundry Supplies	148	500	250	200
3007	Clothing & Personal Equipment	7,355	25,000	10,000	25,000
3009	Radio Equipment	23,899	30,000	25,000	40,000
3010	Office Equipment/Furnishings	0	2,000	500	2,000
3012	Food	1,620	1,000	1,000	2,000
3015	Small Tools & Equipment	6,598	15,000	15,000	15,000
3025	Equipment Parts	4,526	15,000	10,000	15,000
3026	Chemicals	1,991	5,000	2,500	5,000
3028	Miscellaneous	0	500	250	500
		48,124	102,000	67,250	112,700
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	15,424	22,000	15,000	22,000
3502	Maintenance & Repairs	15,532	40,000	20,000	40,000
3503	Tires	2,256	15,000	5,000	15,000
3504	Mileage Payments	3,820	6,000	4,500	6,000
		37,032	83,000	44,500	83,000

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

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2015 ESTIMATE	2016 BUDGET
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	2,548	25,000	25,000	25,000
3709	Vehicles	0	120,000	0	120,000
		2,548	145,000	25,000	145,000
	<u>Transfer</u>				
6002	Transfer to Reserve	167,000	0	100,000	0
		167,000	0	100,000	0
	TOTAL BUDGET	569,278	689,450	580,614	726,850

417-417 | FIRE DISTRICT NO. 1 SPECIAL EQUIPMENT

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	1,034,349	884,349	1,019,590	694,590
4356 Sale of Property	20,555	0	0	0
6001 Transfer In	167,000	0	100,000	0
Total Resources	1,221,904	884,349	1,119,590	694,590
Less Expenditures	202,314	525,000	425,000	605,000
Balance Forward	1,019,590	359,349	694,590	89,590

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	30,735	0	25,000	25,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	171,579	525,000	400,000	580,000
Transfer Out	0	0	0	0
Total Expenditures	202,314	525,000	425,000	605,000

OBJECTIVES:

Maintain an equipment reserve fund as outlined in Kansas Statute.

GOALS:

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

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

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	24,461	7,725	10,685	17,621
Ad Valorem Tax	134,101	155,593	157,900	156,071
Delinquent Tax	3,727	0	1,500	1,000
4033 16/20 Motor Vehicle Tax	455	427	400	374
4154 Motor Vehicle Tax	18,370	16,590	15,000	20,313
4164 Recreational Vehicle Tax	451	399	400	496
4174 Commercial Vehicle	355	0	350	404
4184 Watercraft Tax	0	0	620	416
Total Resources	181,920	180,734	186,855	196,695
Less Expenditures	171,235	180,734	169,234	196,695
Balance Forward	10,685	0	17,621	0

* 2016 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	161,235	179,234	169,234	187,695
Commodities & Supplies	0	1,500	0	1,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	10,000	0	0	0
Transfer Out	0	0	0	7,500
Total Expenditures	171,235	180,734	169,234	196,695

419-419 | FIRE DISTRICT NO. 2 SPECIAL EQUIPMENT

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	157,246	157,246	157,246	157,246
6001 Transfer In	0	0	0	7,500
Total Resources	157,246	157,246	157,246	164,746
Less Expenditures	0	0	0	164,500
Balance Forward	157,246	157,246	157,246	246

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	164,500
Transfer Out	0	0	0	0
Total Expenditures	0	0	0	164,500

OBJECTIVES:

Maintain an equipment reserve fund as outlined in Kansas Statute.

GOALS:

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

433-433 | BUCYRUS LIGHTS & SIRENS

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	177	2	80	147
Ad Valorem Tax	2,323	2,872	2,854	2,855
Delinquent Tax	67	0	8	0
4033 16/20 Motor Vehicle Tax	24	32	25	27
4154 Motor Vehicle Tax	636	683	600	773
4164 Recreational Vehicle Tax	6	11	10	12
4174 Commercial Vehicle	69	0	62	74
4184 Watercraft Tax	0	0	8	12
Total Resources	3,302	3,600	3,647	3,900
Less Expenditures	3,222	3,600	3,500	3,900
Balance Forward	80	0	147	0

* 2016 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	3,222	3,600	3,500	3,900
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	3,222	3,600	3,500	3,900

OBJECTIVES:

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

GOALS:

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

435-435 | HILLSDALE LIGHTS & SIRENS

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
<i>Fund Balance January 1st</i>	0	261	3,413	3,098
Ad Valorem Tax	7,796	7,144	7,050	4,987
Delinquent Tax	1,960	0	260	200
4033 16/20 Motor Vehicle Tax	0	0	0	15
4154 Motor Vehicle Tax	914	974	750	1,158
4164 Recreational Vehicle Tax	18	21	15	21
4174 Commercial Vehicle	11	0	0	13
4184 Watercraft Tax	0	0	10	8
Total Resources	10,699	8,400	11,498	9,500
Less Expenditures	7,286	8,400	8,400	9,500
Balance Forward	3,413	0	3,098	0

* 2016 Ad Valorem Tax does not reflect a delinquency rate.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2014 Actual	2015 Budget	2015 Estimate	2016 Budget
Personnel Services	0	0	0	0
Contractual Services	7,286	8,400	8,400	9,500
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	7,286	8,400	8,400	9,500

OBJECTIVES:

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

GOALS:

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

SECTION SEVEN | APPENDICES

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APPENDIX A | BUDGET & LEVY DOCUMENTS

CERTIFICATE

2016

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 2016; and
 (3) the Amount(s) of 2015 Ad Valorem Tax are within statutory limitations.

		2016 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General (100)	79-1946	7	17,381,779	11,157,632	
Debt Service (317)	10-113	8	2,428,373	1,330,112	
Road & Bridge (203)	79-1946	9	6,978,237	3,077,993	
Reappraisal (321)	79-1482	10	513,133	446,780	
Special Bridge (327)	68-1135	10	733,515	636,034	
Solid Waste (207)		11	699,316		
County Fuel (211)		11	1,100,000		
Club Estates Sewer (230)		12	29,720		
Club Estates Lights (231)		12	1,600		
Walnut Creek Sewer (232)		13	36,500		
Bucyrus Sewer (234)		13	48,200		
Emergency 9-1-1 (310)		14	231,000		
Motor Vehicle (323)		14	382,000		
Special Equip/Sftw (332)		15	240,000		
Technology Plan (335)		15	434,287		
Clerk Technology (360)		16			
Treasurer Technology (361)		16			
Airport FAA Hangar (401)		17	13,250		
Special Alcohol (431)		17	45,000		
Capital Improvement (450)		18	3,950,000		
D.C. Sales Tax (924)		18	1,000,000		
CIP Sales Tax (927)		19	1,093,000		
Comm Corr - Adult (984)		19	486,520		
Comm Corr - JUV (985)		20	561,345		
Non-Budgeted Funds-A		21			
Non-Budgeted Funds-B		22			
Non-Budgeted Funds-C		23			
Totals		xxxxx	38,386,774	16,648,551	
Budget Summary		24			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Vote publication required?	Yes	Nov 1, 2015 Total Assessed Valuation

Assisted by:

 Address:

 Email:

Attest: Aug. 12
[Signature]
 County Clerk



[Signatures]

 Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2016

CERTIFICATE

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of
Fire District #1 (413)

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2016; and (3) the
Amount(s) of 2015 Ad Valorem Tax are within statutory limitations for the 2016 Budget.

Table of Contents:		Page No.	2016 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-3610	6	726,850	526,076	
Debt Service	10-113				
Equipment Fund (417)		7	605,000		
		7			
Totals		XXXXXXXXXX	1,331,850	526,076	
Budget Summary		8	Vote publication required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate					
					Nov. 1, 2015 Total Assessed Valuation

Assisted by:

Address: _____

Email: _____

Attest: Aug. 12, 2015

Janet White
County Clerk



Rob Rebut

David Hulleger

George Pref

[Signature]

[Signature]
Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2016

CERTIFICATE

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of
Fire District #2 (415)

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2016; and (3) the
Amount(s) of 2015 Ad Valorem Tax are within statutory limitations for the 2016 Budget.

Table of Contents:		Page No.	2016 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation MVT, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-3610	6	196,695	158,257	
Debt Service	10-113				
Equipment Fund (419)		7	164,500		
		7			
Totals		XXXXXXXXXX	361,195	158,257	
Budget Summary		8	Vote publication required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate					
					Nov. 1, 2015 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: Aug 12, 2015

Janet White
County Clerk


Rob Rebut
David Mallegan
George Pref

Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2016

CERTIFICATE

To the Clerk of Miami County , State of Kansas
We, the undersigned, officers of
Bucyrus Lights & Siren (433)

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2016; and (3) the
Amount(s) of 2015 Ad Valorem Tax are within statutory limitations for the 2016 Budget.

Table of Contents:		Page No.	2016 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation MVT, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-2728	6	3,900	3,018	
Debt Service	10-113				
Totals		xxxxxxx	3,900	3,018	
Budget Summary		7	Vote publication required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate					
					Nov. 1, 2015 Total Assessed Valuation

Assisted by:

Address:

Email:

Rob Robust
David Bellamy
George Prof
[Signature]
[Signature]

Attest: Aug. 12, 2015

[Signature]
County Clerk


Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2016

CERTIFICATE

To the Clerk of Miami County, State of Kansas

We, the undersigned, officers of
Hillsdale Lights & Sirens (435)

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2016; and (3) the
Amount(s) of 2015 Ad Valorem Tax are within statutory limitations for the 2016 Budget.

		2016 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		2			
Allocation MVT, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-2728	6	9,500	5,127	
Debt Service	10-113				
Totals		xxxxxxx	9,500	5,127	
Budget Summary		7	Vote publication required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate					
					Nov. 1, 2015 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: Aug. 12, 2015

Janet White
County Clerk



Rob Robust
David Hellegu
George Brit
Mike J. C.
Charles J. B.
Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS



MIAMI COUNTY
2015 LEVIES

STATE	COUNTY	CITY	FONTANA	LOUISBURG	PAOLA	OSAWATOMIE	SPRING HILL
GENERAL FUND	0.000	357,132,516 VALUATION 2015	1,089,332	37,840,750	45,979,342	22,278,593	20,135,162
STATE INST BLDG	0.500	GENERAL	28,333	24,646	25,276	25,649	26,390
STATE ED BLDG	1.000	BOND & INT	7,874	7,319	12,727		
2015 Levy	1.500	CO WIDE REAPR					0.182
2014 Levy	1.500	ROAD & BRIDGE			6,211	25,904	
		SPECIAL BRIDGE					12,300
		2015 LEVY					
		2014 LEVY					

I hereby certify this to be a true and correct statement of 2015 levies for the budget year 2016, and duly made in accordance with the laws of the State of Kansas.

Janet White
Janet White, Miami County Clerk

TOWNSHIPS	VALUATION 2015	GENERAL	2015 LEVY	2014 LEVY	REC. COMM	GENERAL	EMP BENEFITS	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
STANTON	9,705,575	0.000	0.000	0.000	GENERAL	1.810	0.390	1.547	0.997	547,128	36,231,528	8,828,954	8,828,954	48,643,656	1,782
RICHLAND	28,221,207	0.266	0.266	0.321	EMP BENEFITS	0.390	2.200	0.488	0.200	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	2014 LEVY
MARYSVILLE	33,187,308	0.400	0.400	0.452	2015 LEVY	2.200	2.035	2.035	4.197	LIGHTS/SIRENS			VALUATION 2015	2015 LEVY	2014 LEVY
TEN MILE	24,384,062	1.472	1.472	0.662	2014 LEVY	2.202	4.292	2.187	2.187	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
WEA	31,282,190	0.000	0.000	0.000	VALUATION 2015	547,128	36,231,528	8,828,954	48,643,656	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
MIDDLE CREEK	27,986,244	0.174	0.174	0.228	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
SUGAR CREEK	7,404,687	1.004	1.004	0.532	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
MIAMI	7,738,197	1.366	1.366	0.967	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
OSAGE	5,831,568	0.077	0.077	0.000	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
MOUND	7,191,912	0.001	0.001	0.031	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
OSAWATOMIE	9,703,100	0.784	0.784	0.489	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
VALLEY	22,293,979	0.022	0.022	0.009	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
PAOLA	14,879,308	0.025	0.025	0.018	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
SCHOOL DISTRICT	547,128	20.000	8.000	15.776	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
USD#229	36,231,528	20.000	8.000	15.776	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
USD#230	5,032,560	20.000	8.000	17.364	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
USD#231	8,828,954	20.000	8.000	20.057	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
USD#289	13,703,076	20.000	8.000	13.331	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
USD#362	48,643,656	20.000	8.000	20.421	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
USD#367	131,110,344	20.000	8.000	21.606	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
USD#368	113,035,270	20.000	8.000	18.068	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
USD#416	5,811,946	0.712	0.576	0.576	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
CEMETERY	7,191,912	5.283	5.919	4.591	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
KSA 10-1015	7,372,819	0.109	0.000	0.805	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
STANTON #1	6,920,900	1.914	1.465	5.396	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
MOUND #2	9,126,441	0.000	0.000	1.378	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
PLEASANT VLY#3	7,116,206	0.379	0.376	1.350	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
OSAGE #4	6,040,060	0.109	0.543	0.543	WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
ANTIUCH #6					WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
SCOTT VLLY#6					WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY
ROCK CRK #7					WATERSHED	8,254,726	1,746	VALUATION 2015	2015 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY	VALUATION 2015	2015 LEVY	2014 LEVY

APPENDIX A | BUDGET & LEVY DOCUMENTS

Tax Unit/School	State	Co Wide	City	Twp	USD	Cem	WS	Library	Fire	Lights	Rec Comm	Ext. Dist. #16	Total
Fontana													
001-362	1.500	46.617	28.333	0.077	46.880	1.914		1.378	2.871			0.734	130.304
Louisburg													
002-416	1.500	46.617	32.520	0.000	66.004			5.396				0.734	152.771
021-416	1.500	46.617	32.520	0.174	66.004			5.396				0.734	152.945
022-416	1.500	46.617	32.520	1.004	66.004			5.396				0.734	153.775
Paola													
003-368	1.500	46.617	43.602		58.640							0.734	151.093
Osawatomie													
004-367	1.500	46.617	64.280		59.558						0.997	0.734	173.686
041-368	1.500	46.617	64.280		58.640							0.734	171.771
Spring Hill													
005-230	1.500	46.617	38.862		64.136			1.378			2.035	0.734	155.262
Wea Twp													
081-229	1.500	46.617		0.000	67.889			5.396	2.871		2.200	0.734	127.207
082-416	1.500	46.617		0.000	66.004			5.396	2.871			0.734	123.122
Ten Mile Twp													
091-416	1.500	46.617		1.472	66.004			5.396	2.871			0.734	124.594
092-416	1.500	46.617		1.472	66.004			5.396	3.320	4.435		0.734	129.478
093-230	1.500	46.617		1.472	64.136			1.378	3.320		2.035	0.734	121.192
094-368	1.500	46.617		1.472	58.640			1.378	3.320			0.734	113.661
095-416	1.500	46.617		1.472	66.004			5.396	3.320			0.734	125.043
096-368	1.500	46.617		1.472	58.640			1.378	2.871			0.734	113.212
Marysville Twp													
101-230	1.500	46.617		0.400	64.136			1.378	3.320		2.035	0.734	120.120
102-368	1.500	46.617		0.400	58.640			1.378	2.871			0.734	112.140
103-368	1.500	46.617		0.400	58.640			1.378	3.320	3.539		0.734	116.128
106-368	1.500	46.617		0.400	58.640			1.378	3.320			0.734	112.589
Richland Twp													
110-231	1.500	46.617		0.266	69.185	0.000		1.378	2.871			0.734	122.551
111-231	1.500	46.617		0.266	69.185	0.109		1.378	2.871			0.734	122.660
112-289	1.500	46.617		0.266	56.612	0.109		1.378	2.871		4.197	0.734	114.284
113-289	1.500	46.617		0.266	56.612	0.000		1.378	2.871		4.197	0.734	114.175
114-231	1.500	46.617		0.266	69.185	0.000		1.378	3.320			0.734	123.000
115-368	1.500	46.617		0.266	58.640	0.000		1.378	2.871			0.734	112.006
116-368	1.500	46.617		0.266	58.640	0.379		1.378	2.871			0.734	112.385
117-368	1.500	46.617		0.266	58.640	0.109		1.378	2.871			0.734	112.115
118-289	1.500	46.617		0.266	56.612	0.109		1.378	2.871		4.197	0.734	114.284
119-368	1.500	46.617		0.266	58.640	0.000		1.378	3.320			0.734	112.455
Stanton Twp													
121-368	1.500	46.617		0.000	58.640	0.000		1.378	2.871			0.734	111.740
122-368	1.500	46.617		0.000	58.640	0.109		1.378	2.871			0.734	111.849
123-368	1.500	46.617		0.000	58.640	0.712		1.378	2.871			0.734	112.452
124-367	1.500	46.617		0.000	59.558	0.712		1.378	2.871		0.997	0.734	114.367
125-367	1.500	46.617		0.000	59.558	0.000		1.378	2.871		0.997	0.734	113.655
Paola Twp													
131-368	1.500	46.617		0.025	58.640			1.378	2.871			0.734	111.765
132-367	1.500	46.617		0.025	59.558			1.378	2.871		0.997	0.734	113.680
Middle Crk Twp													
141-416	1.500	46.617		0.174	66.004			5.396	2.871			0.734	123.296
142-368	1.500	46.617		0.174	58.640			1.378	2.871			0.734	111.914
Sugar Crk Twp													
151-416	1.500	46.617		1.004	66.004			5.396	2.871			0.734	124.126
152-362	1.500	46.617		1.004	46.880			1.378	2.871			0.734	100.984
Miami Twp													
161-416	1.500	46.617		1.366	66.004			5.396	2.871			0.734	124.488
162-368	1.500	46.617		1.366	58.640			1.378	2.871			0.734	113.106
163-362	1.500	46.617		1.366	46.880			1.378	2.871			0.734	101.346
Valley Twp													
171-368	1.500	46.617		0.022	58.640			1.378	2.871			0.734	111.762
172-367	1.500	46.617		0.022	59.558			1.378	2.871		0.997	0.734	113.677
173-362	1.500	46.617		0.022	46.880			1.378	2.871			0.734	100.002
Osawatomie Twp													
181-367	1.500	46.617		0.784	59.558			1.378	2.871		0.997	0.734	114.439
182-367	1.500	46.617		0.784	59.558		1.746	1.378	2.871		0.997	0.734	116.185
Mound Twp													
191-367	1.500	46.617		0.001	59.558	5.283		1.378	2.871		0.997	0.734	118.939
192-367	1.500	46.617		0.001	59.558	5.283	1.746	1.378	2.871		0.997	0.734	120.685
193-362	1.500	46.617		0.001	46.880	5.283		1.378	2.871			0.734	105.264
Osage Twp													
201-362	1.500	46.617		0.077	46.880	1.914		1.378	2.871			0.734	101.971
202-367	1.500	46.617		0.077	59.558	1.914		1.378	2.871		0.997	0.734	115.646

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APPENDIX B | GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

Contractual Services: Costs of services provided by external entities.

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

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

Disbursement: The actual payout of funds; an expenditure.

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

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

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

APPENDIX B | GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B | GLOSSARY OF TERMS

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

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

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

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

Licenses: *Receipts from licenses and permits.*

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

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

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

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

Reimbursements: *Compensation for past expenditures.*

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

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

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

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

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

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

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APPENDIX C | REVENUE SOURCE DESCRIPTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX C | REVENUE SOURCE DESCRIPTIONS

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

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

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

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

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

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

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

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

APPENDIX D | FUND BUDGET CATEGORIES

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

EXAMPLE OF USE

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

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APPENDIX E | LINE ITEM DEFINITIONS

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

APPENDIX E | LINE ITEM DEFINITIONS

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

APPENDIX E | LINE ITEM DEFINITIONS

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

APPENDIX E | LINE ITEM DEFINITIONS

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