



# 2017 ANNUAL BUDGET

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

*Adopted August 10, 2016*





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# INTRODUCTION | COUNTY OFFICIALS & DIRECTORS

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## 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.....	Jennie Fyock

## 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. McMahan, II
Fiscal Services Manager.....	Steve Lyman

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December 6, 2016



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 2016 lasting several months with the ultimate adoption of the budget on August 10, 2016. The 2017 budget reflects a 49.452 mill levy based on the final 2016 valuation of \$366,730,274.

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 the 2017 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.

2016 Miami County Road and Bridge Department completed one bridge re-deck and two box culvert projects, six road repair projects, completed the extension of the county shop and wash bay, completed the overlay of Old KC Road project, and has continued the county's dust control program. In 2017 the department will repair/replace an additional five county bridges. The county collects a quarter-cent sales tax to fund road and bridge infrastructure projects, in 2016 the county provided \$500,000 to the City of Louisburg to fund road repair projects.

In 2016, Miami County EMS ran 3,130 emergency calls. The county commission is addressing the growing needs of the department, which employees 24 full-time and 10 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 to invest in its employees by offering competitive salaries and benefits.

New residential building permits for 2015 totaled 43 with a value of \$13,253,383. In June of 2016, new residential building permits for the county totaled 26 with a value of \$9,414,226.

The Miami County Sheriff Office and Detention Center, located at 209 South Pearl is nearing completion with a projected operation date of March 2017. The new state of the art facility is funded entirely by a quarter cent sales tax that went into effect on October 2, 2013 and will continue until the financing revenue bonds have been retired. An open house is scheduled in late February 2017.

Sincerely,

Shane Krull

County Administrator

# INTRODUCTION | BUDGET OVERVIEW

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## 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

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## 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 indicates the amount of sales tax collected for Miami County usage from 2005 through 2015. 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. 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
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
2017	49.494	366,419,213

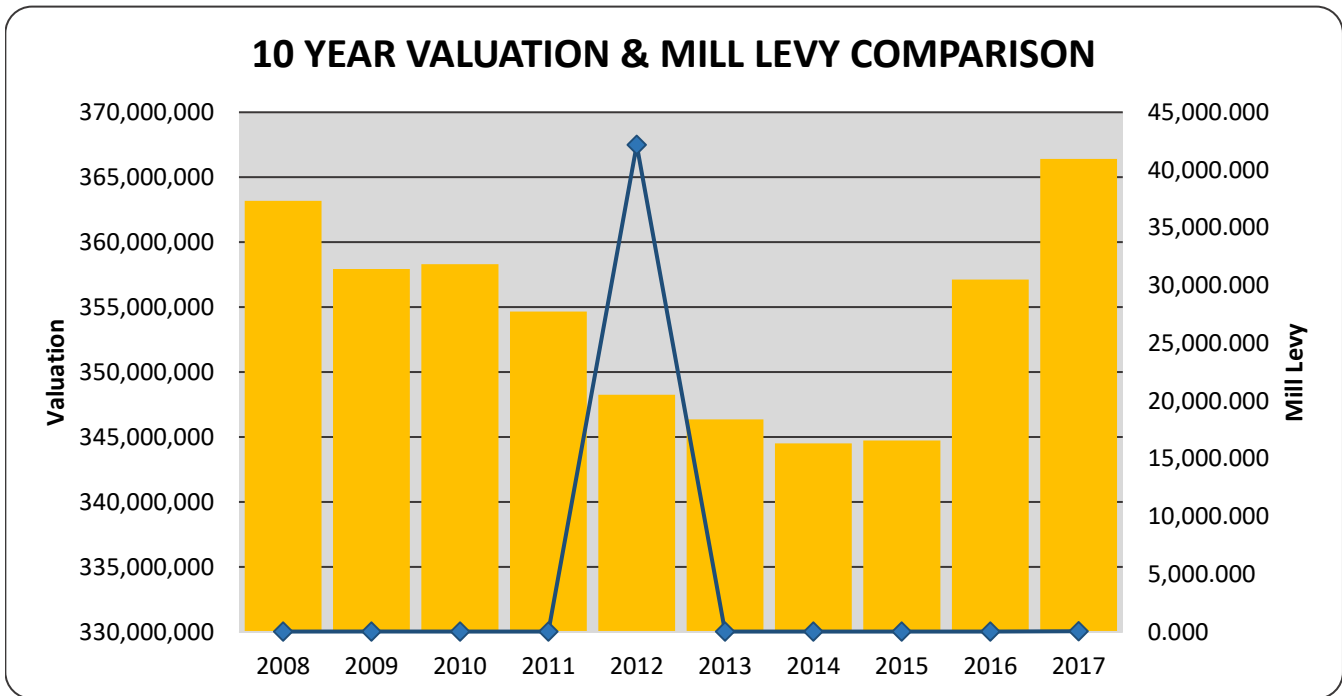
**DETERMINING THE MILL LEVY & VALUATION**

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.

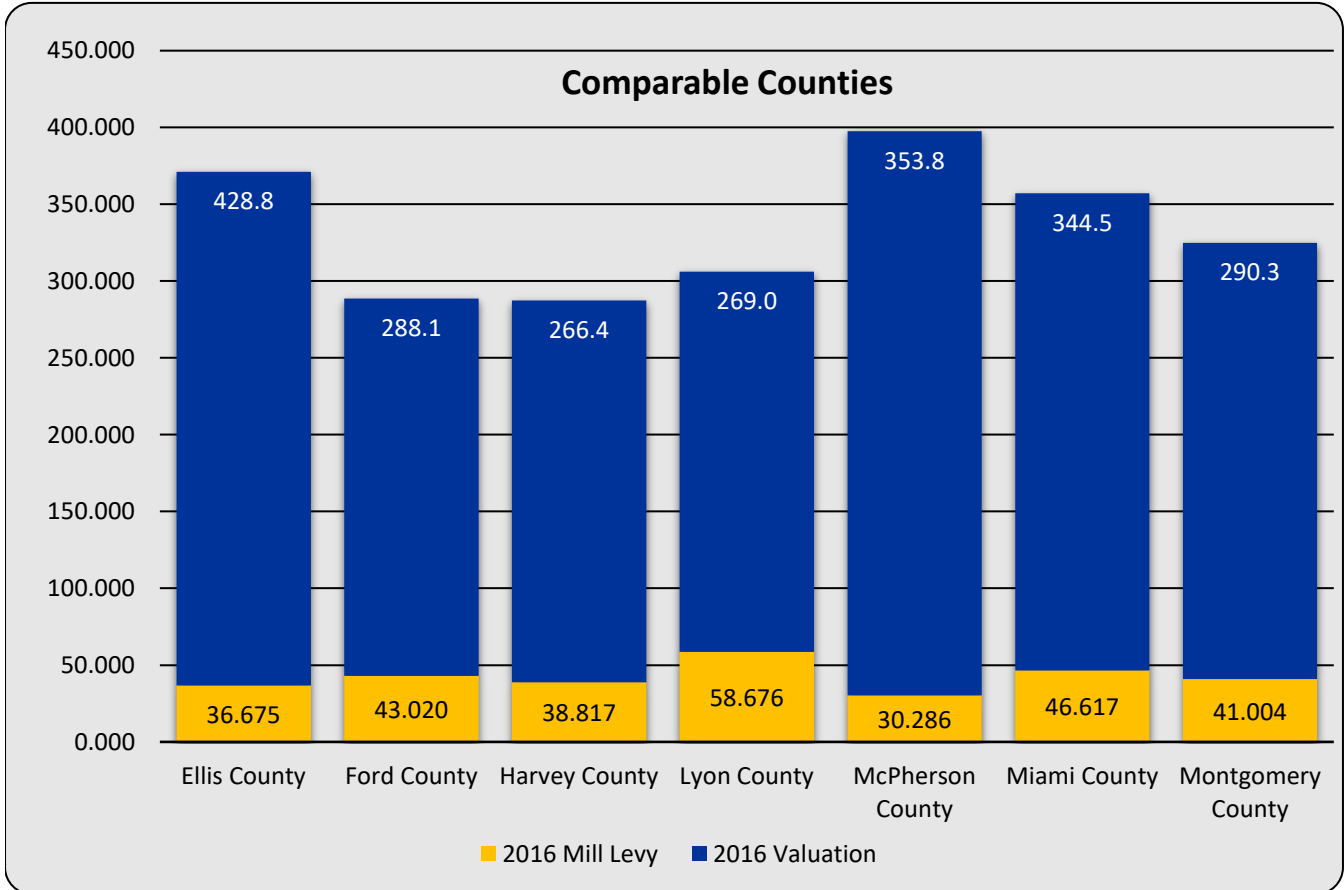
RESIDENTIAL PROPERTY TAX CALCULATION											
Budget Year	Tax Levy Rate	x	Residential Value	x	Tax Rate	=	County Taxes	x	Parcel Count	=	Total Tax Generation
2008	39.936	x	\$175,900	x	11.50%	=	\$807.85	x	9,702	=	\$7,837,716
2009	39.878	x	\$166,500	x	11.50%	=	\$763.56	x	9,735	=	\$7,433,296
2010	41.456	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
2017	49.494	x	\$173,000	x	11.50%	=	\$984.68	x	9,777	=	\$9,627,247

# INTRODUCTION | COUNTY COMPARISON

SURROUNDING COUNTIES							
County	2015 Population	2014 Valuation	2014 Levy	2015 Valuation	2015 Levy	2016 Valuation	2016 Levy
Anderson County	7,883	76,642,831	92.712	81,535,240	86.188	84,555,696	89.197
Douglas County	116,585	1,156,385,660	37.152	1,177,348,947	41.010	1,208,648,207	41.098
Franklin County	25,611	212,595,511	60.174	213,622,237	60.293	218,868,637	60.678
Johnson County	574,272	7,630,978,170	23.247	8,093,371,876	23.247	8,597,742,971	19.582
Linn County	9,502	177,396,085	54.703	184,071,014	54.266	225,362,437	54.545
<b>Miami County</b>	<b>32,822</b>	<b>344,515,281</b>	<b>45.623</b>	<b>344,515,281</b>	<b>45.666</b>	<b>357,132,516</b>	<b>46.617</b>

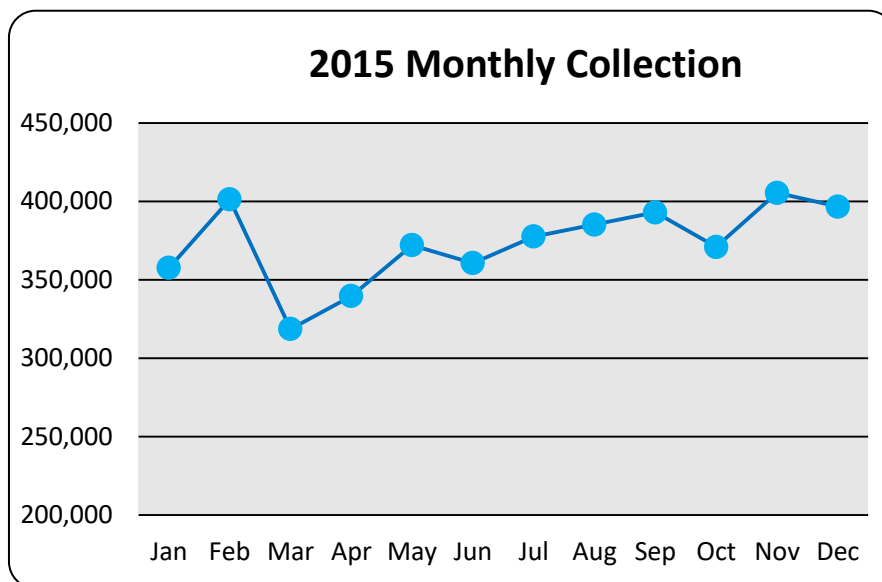
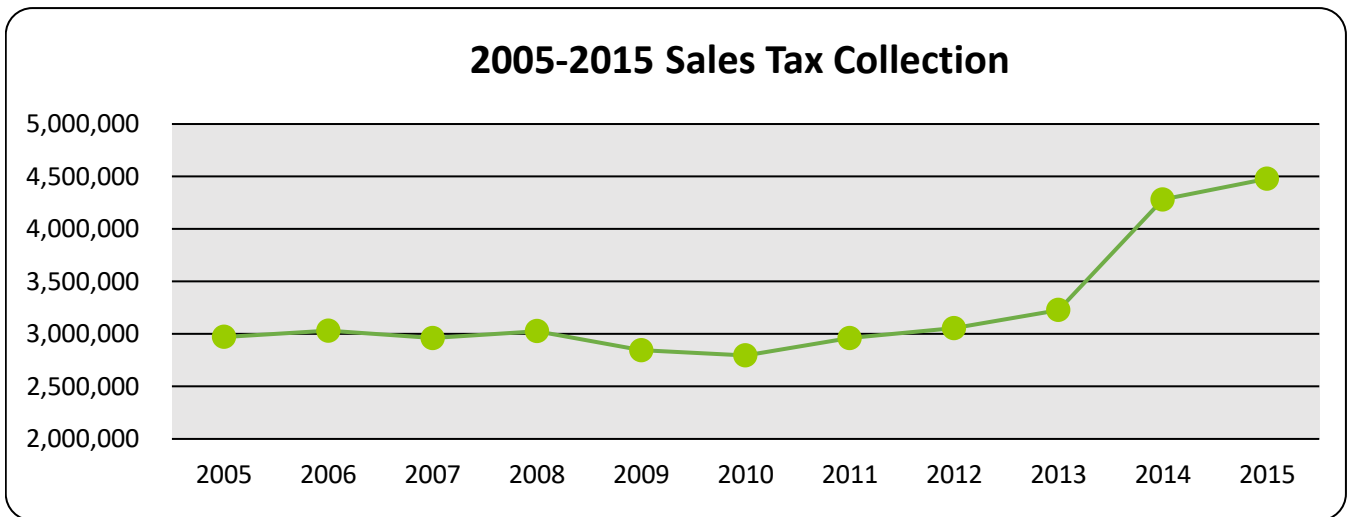
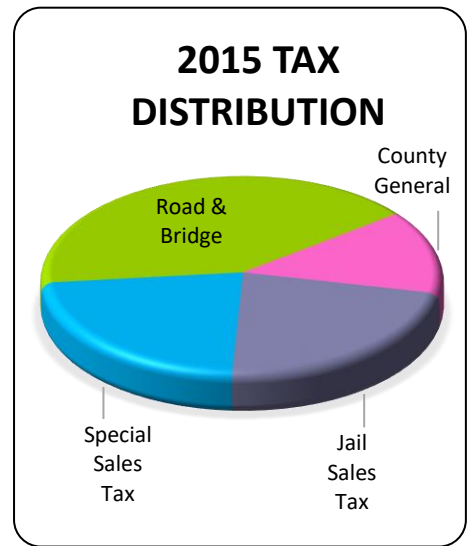
COMPARABLE COUNTIES*							
County	2015 Population	2014 Valuation	2014 Levy	2015 Valuation	2015 Levy	2016 Valuation	2016 Levy
Ellis County	29,013	428,794,046	34.232	425,337,784	34.284	371,118,732	36.675
Ford County	34,795	289,197,421	41.057	278,517,619	41.079	288,709,844	43.020
Harvey County	34,820	266,366,739	35.586	271,262,671	36.238	287,399,491	38.817
Lyon County	33,212	269,100,626	56.501	297,639,514	54.494	306,142,995	58.676
McPherson County	29,241	353,851,309	30.190	361,167,981	30.183	397,621,758	30.286
<b>Miami County</b>	<b>32,822</b>	<b>344,515,281</b>	<b>45.623</b>	<b>344,515,281</b>	<b>45.666</b>	<b>357,132,516</b>	<b>46.617</b>
Montgomery County	34,065	290,300,146	40.644	287,000,000	42.268	324,971,005	41.004

\*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
2005	2,972,172	1,608,348	536,116	0	827,708
2006	3,030,565	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	3,054,908	1,625,724	541,908	0	887,275
2013	3,227,087	1,676,979	558,993	76,658	914,458
2014	4,281,091	1,743,746	581,249	978,048	978,048
2015	4,478,351	1,848,743	616,248	1,006,680	1,006,680



2015 TAX COLLECTION	
Month	Tax Collected
January	357,581
February	401,214
March	318,614
April	339,583
May	372,069
June	360,631
July	377,582
August	385,184
September	392,977
October	370,950
November	405,369
December	396,597

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## SECTION ii | BUDGET SUMMARY

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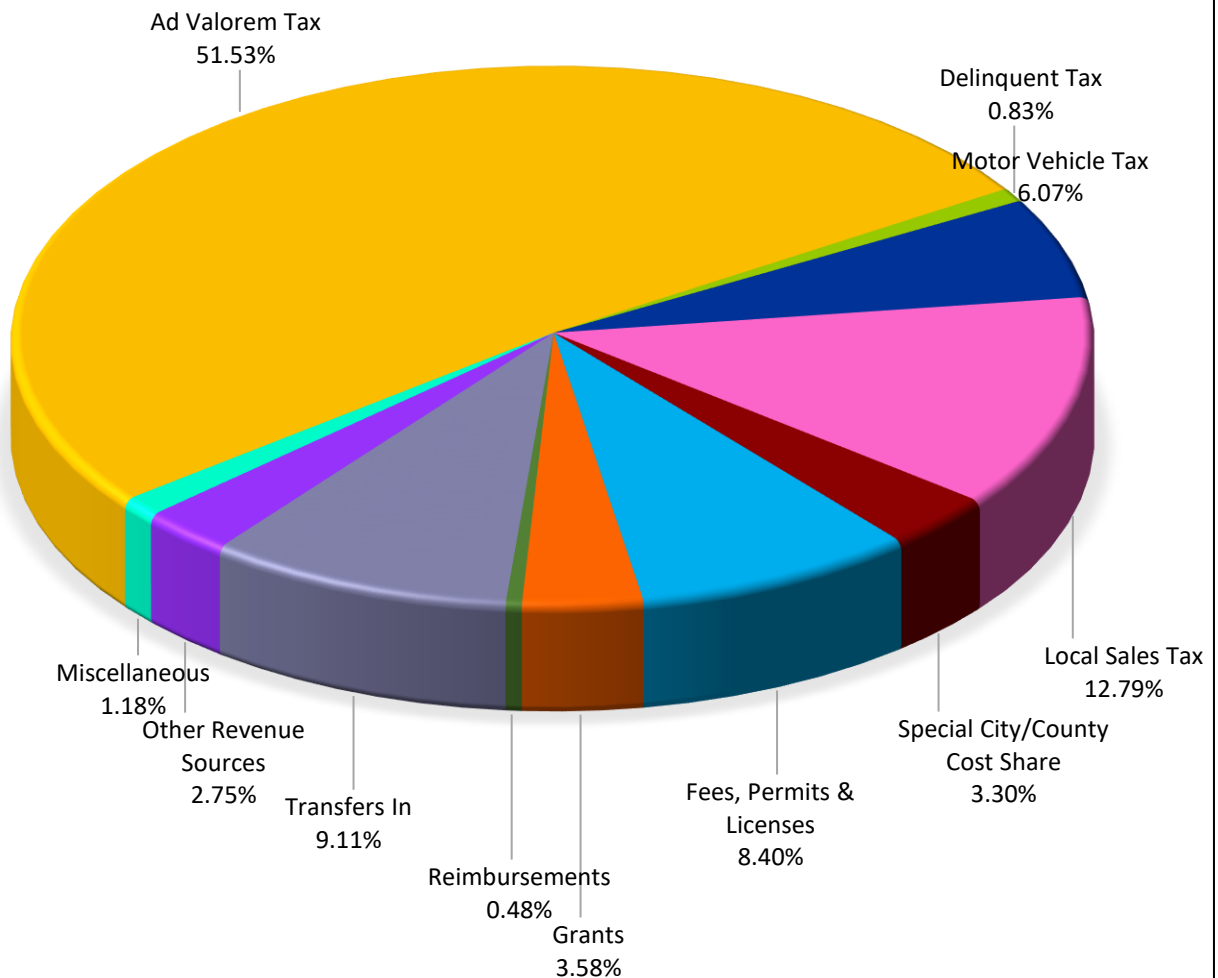
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# BUDGET SUMMARY | REVENUES

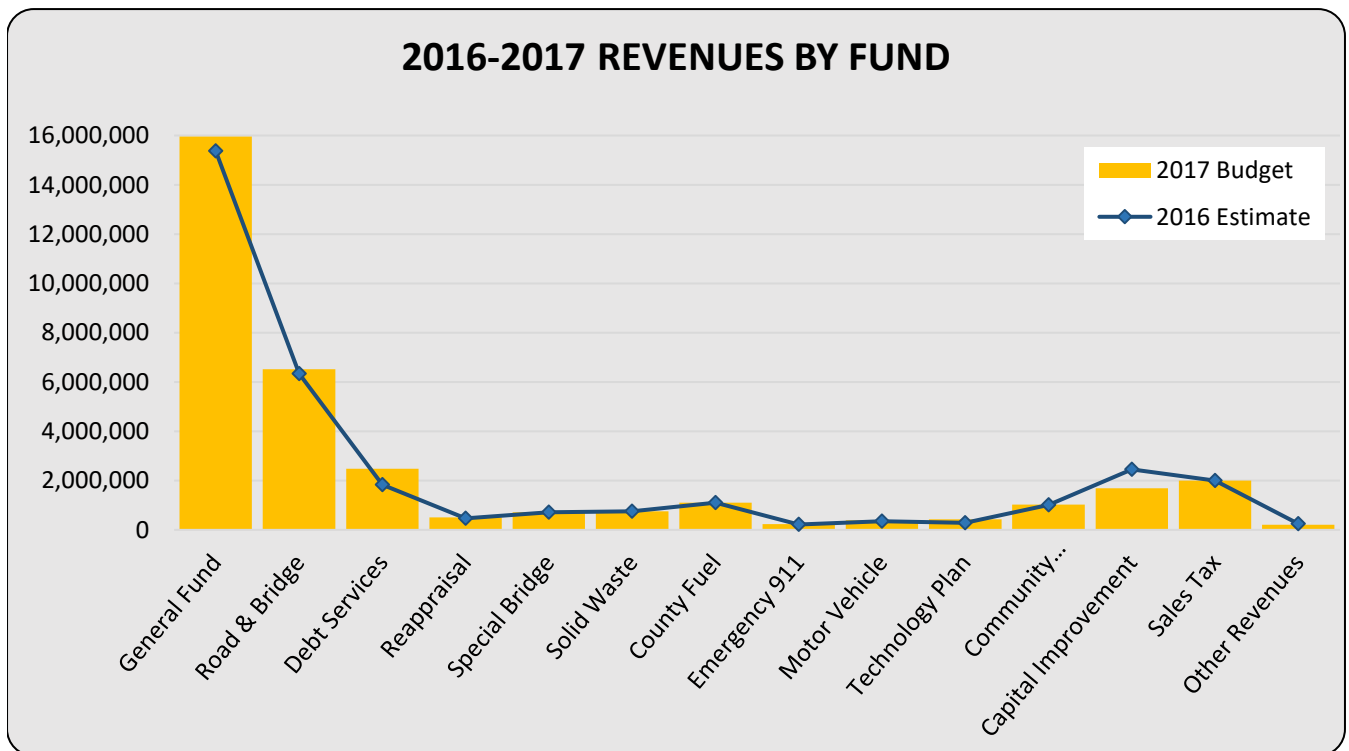
REVENUES BY CATEGORY				
Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Ad Valorem Tax	15,324,718	16,429,775	16,315,579	18,135,331
Delinquent Tax	337,136	309,500	285,500	291,000
Motor Vehicle Tax	2,055,875	2,044,610	2,052,444	2,137,849
Local Sales Tax	4,478,352	4,325,000	4,450,000	4,500,000
Special City/County Cost Share	1,152,309	1,167,566	1,155,000	1,160,000
Fees, Permits & Licenses	3,813,733	3,545,375	3,079,169	2,956,350
Grants	1,251,478	1,401,384	1,582,617	1,259,223
Reimbursements	254,335	142,200	337,991	168,000
Transfers In	2,964,313	3,006,572	2,935,141	3,206,042
Other Revenue Sources	717,830	1,303,000	798,000	968,000
Miscellaneous	421,909	427,901	430,070	414,419
<b>Total Revenues</b>	<b>32,771,986</b>	<b>34,102,883</b>	<b>33,421,511</b>	<b>35,196,214</b>

## 2017 REVENUES BY CATEGORY



# BUDGET SUMMARY | REVENUES

REVENUES BY FUND				
Fund	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
100-000 General Fund	15,506,935	15,959,904	16,158,653	17,795,601
203-203 Road & Bridge	6,502,135	6,575,799	6,784,574	7,060,567
317-317 Debt Services	1,909,077	2,507,645	2,301,066	2,002,764
321-321 Reappraisal	471,393	515,020	506,634	524,859
327-327 Special Bridge	718,546	731,313	720,140	810,387
207-207 Solid Waste	895,600	751,850	103,269	18,000
211-211 County Fuel	601,802	1,100,000	650,000	800,000
230-230 Club Estates Sewer	15,158	17,000	17,000	17,000
232-232 Walnut Creek Sewer	30,404	35,000	35,000	35,000
234-234 Bucyrus Sewer	36,797	46,800	51,600	48,600
310-310 Emergency 911	213,608	226,100	231,000	236,000
323-323 Motor Vehicle	349,742	382,000	354,600	395,500
335-335 Information Technology Plan	260,000	424,572	420,000	463,556
360-60 Clerk Technology Fund	12,285	0	0	0
361-300 Treasurer Technology Fund	12,284	0	0	0
401-401 Airport Hangar	10,185	11,880	11,930	11,880
431-431 Special Alcohol	42,629	45,000	45,000	46,000
984-984 Community Corrections - Adult	470,979	470,000	462,943	465,000
985-985 Community Corrections - Juvenile	462,962	560,000	473,500	483,500
332-332 Special Equipment Reserve	154,306	50,000	53,000	210,000
450-450 Special Capital Improvement	2,081,800	1,693,000	1,991,602	1,697,000
924-924 Jail Sales Tax	1,006,681	1,000,000	1,000,000	1,000,000
927-927 Special Sales Tax	1,006,680	1,000,000	1,050,000	1,075,000
Non-Tax Budgets	290,532	0	0	0
<b>Budget Total</b>	<b>33,062,518</b>	<b>34,102,883</b>	<b>33,421,511</b>	<b>35,196,214</b>

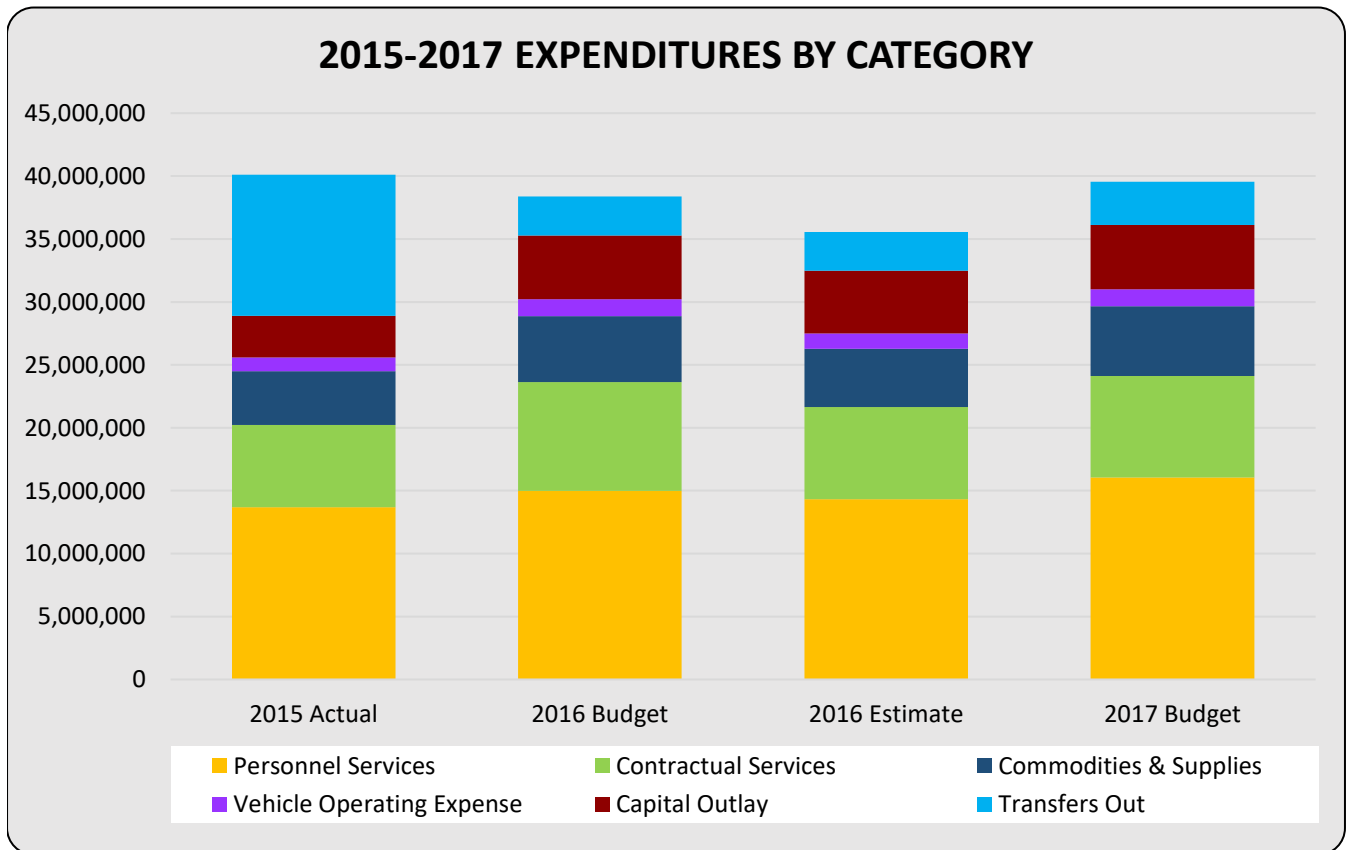


# BUDGET SUMMARY | EXPENDITURES

SUMMARY OF TAX SUPPORTED FUNDS							
Fund	2015 Actual		2016 Estimate		2017 Budget Proposed		
	Expenditures	Tax Rate	Expenditures	Tax Rate	Expenditures	Ad Valorem*	Tax Rate
General Fund	14,870,035	30.963	16,484,425	31.242	19,313,551	12,558,922	34.275
Road & Bridge	6,374,051	8.851	6,913,550	8.619	7,619,300	3,483,770	9.508
Debt Services	1,888,257	2.820	2,255,541	3.724	2,217,019	926,039	2.527
Reappraisal	468,912	1.187	486,954	1.251	554,759	450,027	1.228
Special Bridge	710,000	1.845	733,515	1.781	800,000	716,573	1.956
<b>Total</b>	<b>24,311,255</b>	<b>45.666</b>	<b>26,873,985</b>	<b>46.617</b>	<b>30,504,629</b>	<b>18,135,331</b>	<b>49.494</b>

\*Ad Valorem Tax includes a 2.0% delinquency rate.

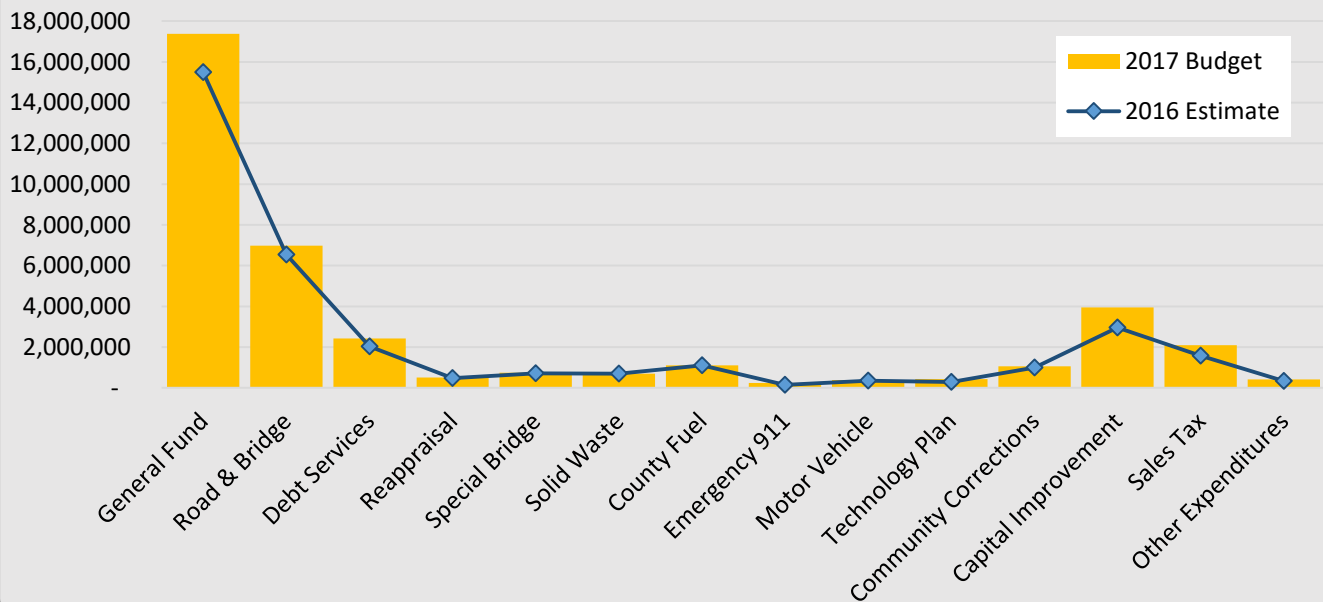
EXPENDITURE SUMMARY BY CATEGORY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	13,691,824	14,974,546	14,335,360	16,043,322
Contractual Services	6,545,841	8,662,259	7,311,396	8,079,835
Commodities & Supplies	4,261,258	5,237,710	4,632,854	5,542,994
Vehicle Operating Expense	1,098,069	1,334,853	1,221,775	1,329,802
Capital Outlay	3,312,313	5,079,834	4,983,186	5,113,130
Transfer To	11,211,866	3,097,572	3,072,014	3,435,339
<b>Total Expenditures</b>	<b>40,121,171</b>	<b>38,386,774</b>	<b>35,556,585</b>	<b>39,544,422</b>



# BUDGET SUMMARY | EXPENDITURES

BUDGET SUMMARY BY FUND					
Fund		2015 Actual	2016 Budget	2016 Estimate	2017 Budget
100-000	General Fund	14,886,879	17,381,778	16,484,425	19,313,551
203-203	Road & Bridge	6,374,052	6,978,237	6,913,550	7,619,300
317-317	Debt Services	1,888,258	2,428,373	2,255,541	2,217,019
321-321	Reappraisal	468,289	513,133	486,954	554,759
327-327	Special Bridge	736,252	733,515	733,515	800,000
207-207	Solid Waste	936,258	699,316	7,627	30,000
211-211	County Fuel	817,996	1,100,000	609,500	790,500
230-230	Club Estates Sewer	11,829	29,720	23,220	16,300
231-231	Club Estates Lights	1,167	1,600	1,300	1,500
232-232	Walnut Creek Sewer	18,660	36,500	35,000	35,000
234-234	Bucyrus Sewer	38,886	48,200	48,200	48,300
310-310	Emergency 911	147,346	231,000	231,000	565,000
323-323	Motor Vehicle	352,974	382,000	354,600	395,500
335-335	Information Technology Plan	238,674	434,287	422,500	473,271
360-60	Clerk Technology Fund	0	0	0	0
361-300	Treasurer Technology Fund	558	0	0	0
401-401	Airport Hangar	17,361	13,250	10,600	11,050
431-431	Special Alcohol	45,000	45,000	45,000	45,000
984-984	Community Corrections - Adult	451,645	486,520	461,333	494,311
985-985	Community Corrections - Juvenile	473,083	561,345	413,301	459,328
332-332	Special Equipment Reserve	170,725	240,000	227,400	218,850
450-450	Special Capital Improvement	1,814,475	3,950,000	3,856,176	3,475,000
924-924	Jail Sales Tax	562,894	0	842,843	880,883
927-927	Special Sales Tax	1,000,000	1,093,000	1,093,000	1,100,000
	Non-Tax Budgets	8,667,910	0	0	0
<b>Budget Total</b>		<b>40,121,171</b>	<b>37,386,774</b>	<b>35,556,585</b>	<b>39,544,422</b>

## 2016-2017 EXPENDITURE BY FUND



# BUDGET SUMMARY | SCHEDULE OF TRANSFERS

SCHEDULE OF TRANSFERS				
Transfer from	2015 Actual	2016 Budget	2017 Budget	Transfer to
GF - Countywide Services	22,500	3,000	0	Bucyrus Sewer Reserve
GF - Countywide Services	260,000	420,000	463,556	Information Technology Plan
GF - Countywide Services	50,000	50,000	100,000	Special Building Reserve
GF - Countywide Services	0	0	50,000	Capital Improvement Fund
GF - EMS	40,185	0	50,000	Capital Improvement Fund
GF - Countywide Services	70,000	0	130,000	Special Equipment Reserve
GF - Employee Benefit	0	25,000	50,000	Retirement Reserve
GF - Countywide Services	25,000	50,000	50,000	Special Retirement Reserve
GF - Countywide Services	7,012	0	0	Debt Service Fund
GF - Airport	0	10,000	15,000	Capital Improvement Fund
GF - Economic Development	16,000	16,000	26,000	Economic Development Res.
Road & Bridge	170,502	250,000	250,000	Capital Improvement Fund
Club Estates Sewer	3,000	0	0	Club Estates Sewer Reserve
Walnut Creek Sewer	0	2,200	7,900	Walnut Creek Sewer Reserve
Reappraisal	35,000	5,000	30,000	Special Equipment Reserve
Special Bridge	684,424	701,305	724,500	Capital Improvement Fund
Fuel Fund	40,000	0	0	Capital Improvement Fund
Building Reserve Fund	40,000	0	0	Capital Improvement Fund
Airport Hangar	15,000	7,500	7,500	Capital Improvement Fund
Escrow Fund (PBC)	0	0	4,603	Debt Service Fund
Qtr Cent Sales Tax D.C	562,894	842,843	880,883	Debt Service Fund
Qtr Cent Sales Tax R&B	1,000,000	689,166	600,000	Road & Bridge Fund
DC Escrow Fund	16,795	6,327	0	Debt Service Fund
Offender Registration	4,876	0	0	Sheriff Support
	<b>3,063,188</b>	<b>3,078,341</b>	<b>3,439,942</b>	

# BUDGET SUMMARY | PERSONNEL SUMMARY

PERSONNEL SUMMARY BY CLASSIFICATION			
Classification by Grade	Annual Pay Range <sup>1</sup>	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 <sup>1</sup>	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 <sup>2</sup></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
		<b>Total PT Employees <sup>3</sup></b>	<b>Total FT Employees</b>
		<b>43</b>	<b>210</b>

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

<sup>2</sup> EMS employees work budgeted overtime, the annual salary for EMS positions includes budgeted overtime.

<sup>3</sup> 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	2,442,947	2,290,963	3,063,003	2,737,231
Ad Valorem	10,400,484	10,938,856	10,934,479	12,558,922
Delinquent Tax	210,096	200,000	200,000	200,000
16/20 Motor Vehicle Tax	19,480	27,472	27,472	29,017
Motor Vehicle Tax	1,195,641	1,271,307	1,271,307	1,316,893
Recreational Vehicle Tax	23,781	26,066	26,066	26,047
Commercial Vehicle	51,034	44,921	44,921	55,083
Watercraft Tax	0	16,548	16,548	5,716
In Lieu of Tax	38,821	35,500	35,500	35,500
Sales Tax	616,248	570,000	600,000	600,000
Mineral Tax	1,837	8,000	8,000	8,000
Special Alcohol Tax	16,517	20,000	18,000	18,000
MV Antique Tag	4,850	4,500	4,500	4,500
Penalties & Interest	134,692	150,000	150,000	150,000
Interest on Investments	107,788	100,000	120,000	105,000
Fees & Licenses	1,106,195	943,975	1,053,000	944,400
EMS Fees	967,241	1,000,000	1,080,000	1,100,000
Fuel Sales	114,191	195,000	140,000	160,000
Rent	16,265	60,025	59,250	59,750
Grants & Foundations	281,694	266,384	300,635	349,223
Neighborhood Revitalization	6,671	0	0	0
Reimbursements	111,211	52,200	50,000	43,000
Miscellaneous	82,199	29,150	18,975	26,550
<b>Total Resources</b>	<b>17,949,882</b>	<b>18,250,867</b>	<b>19,221,656</b>	<b>20,532,832</b>
Less Expenditures	14,886,879	17,381,778	16,484,425	19,313,551
Non-Appropriated Balance	0	0	0	965,678
<b>Balance Forward</b>	<b>3,063,003</b>	<b>869,089</b>	<b>2,737,231</b>	<b>0</b>

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

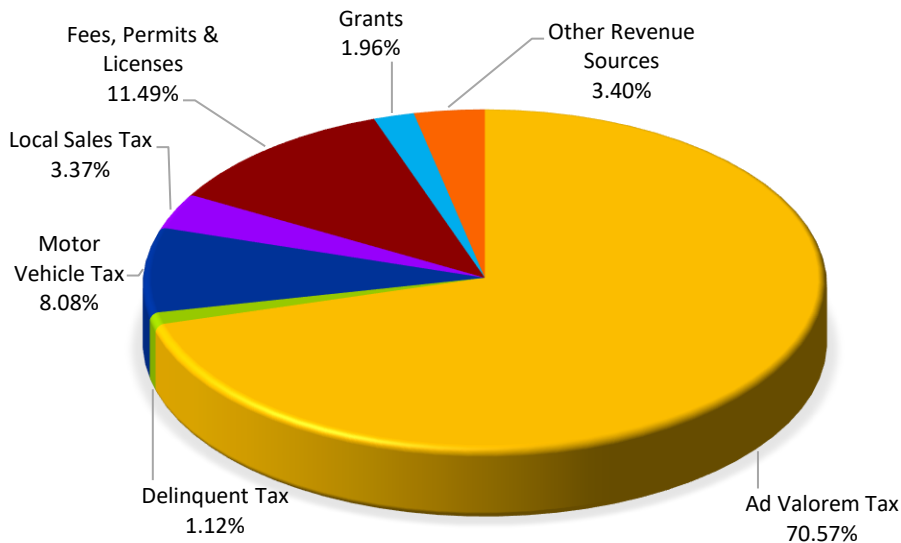
## OVERVIEW:

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.

## 2017 REVENUE SOURCES BY CATEGORY



# GENERAL FUND | REVENUES BY DEPARTMENT

2017 REVENUE SOURCES BY DEPARTMENT					
Fund	Department/Fund	Revenue Required <sup>1</sup>	Fund Revenues <sup>2</sup>	Other Revenues <sup>3</sup>	Ad Valorem Required <sup>4</sup>
100-11	Administration	204,324	0	35,938	168,386
100-12	Human Resources	171,100	0	30,094	141,006
100-13	Information Systems	131,300	0	23,094	108,206
100-14	Building & Grounds	302,551	0	53,214	249,337
100-20	Appraisal	95,930	0	16,873	79,057
100-40	Code Services	365,150	286,000	13,921	65,229
100-41	Codes Court	2,500	1,700	141	659
100-50	County Attorney	415,785	44,200	65,356	306,229
100-60	County Clerk	303,819	1,100	53,244	249,475
100-70	County Commission	160,100	0	28,159	131,941
100-80	County Counselor	99,240	0	17,455	81,785
100-90	Countywide Services	2,325,281	23,500	404,848	1,896,933
100-95	District Court	365,510	60,000	53,735	251,775
100-180	Community Health	494,236	303,223	33,596	157,417
100-201	Noxious Weed	104,875	0	18,446	86,429
100-206	Household Hazardous Waste	14,150	0	2,489	11,661
100-229	GIS Mapping	98,975	1,500	17,144	80,331
100-250	Planning & Zoning	166,005	20,000	25,680	120,325
100-260	Register of Deeds	186,250	160,382	4,550	21,318
100-270	Sheriff	2,721,304	44,500	470,809	2,205,995
100-272	Emergency Management	153,631	6,000	25,966	121,665
100-274	County Jail	1,772,993	40,000	304,807	1,428,186
100-280	Soil Conservation	44,385	0	7,807	36,578
100-300	County Treasurer	281,745	114,300	29,451	137,994
100-301	Administrative Elections	234,525	400	41,179	192,946
100-307	Emergency Medical Services	2,140,984	1,197,000	166,033	777,951
100-311	Employee Benefits	4,691,142	0	825,101	3,866,041
100-315	Property & Casualty Insurance	303,000	0	53,293	249,707
100-319	Parks & Recreation	10,000	8,000	352	1,648
100-333	Attorney Training	5,677	2,800	506	2,371
100-401	Airport	186,900	195,000	-1,425	-6,675
100-405	Economic Development	142,445	4,000	24,350	114,095
100-407	Senior Care	193,392	0	34,015	159,377
100-409	Extension Council	0	0	0	0
100-411	Fair Premium / Building	67,000	0	7,563	35,437
100-423	Historical Society	22,000	0	4,221	19,779
100-425	Mental Health	202,555	0	3,869	18,131
100-427	Developmental Disabilities	132,792	0	35,626	166,929
<b>Totals</b>		<b>19,313,551</b>	<b>2,513,605</b>	<b>2,931,500</b>	<b>13,735,654</b>

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

<sup>1</sup> Revenue Required reflects the 2017 budgeted expenditures.

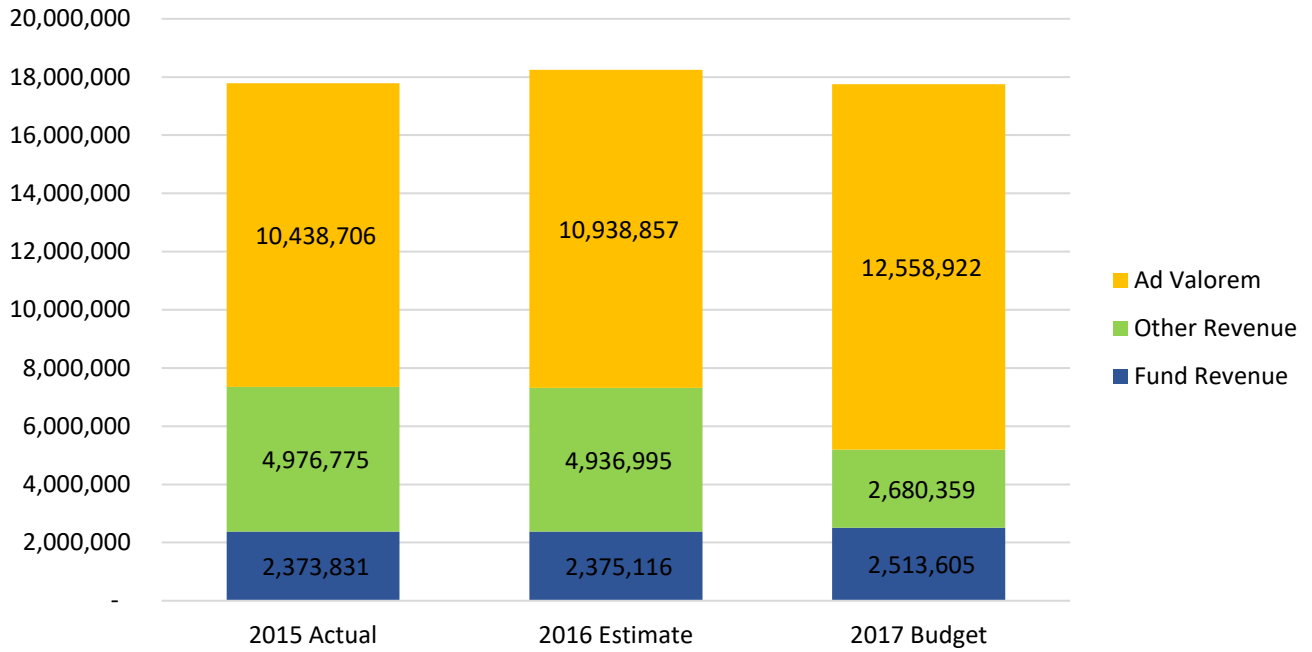
<sup>2</sup> Fund Revenues include those revenues generated by the department or fund and may include: fees, permits, licenses, grants, etc.

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

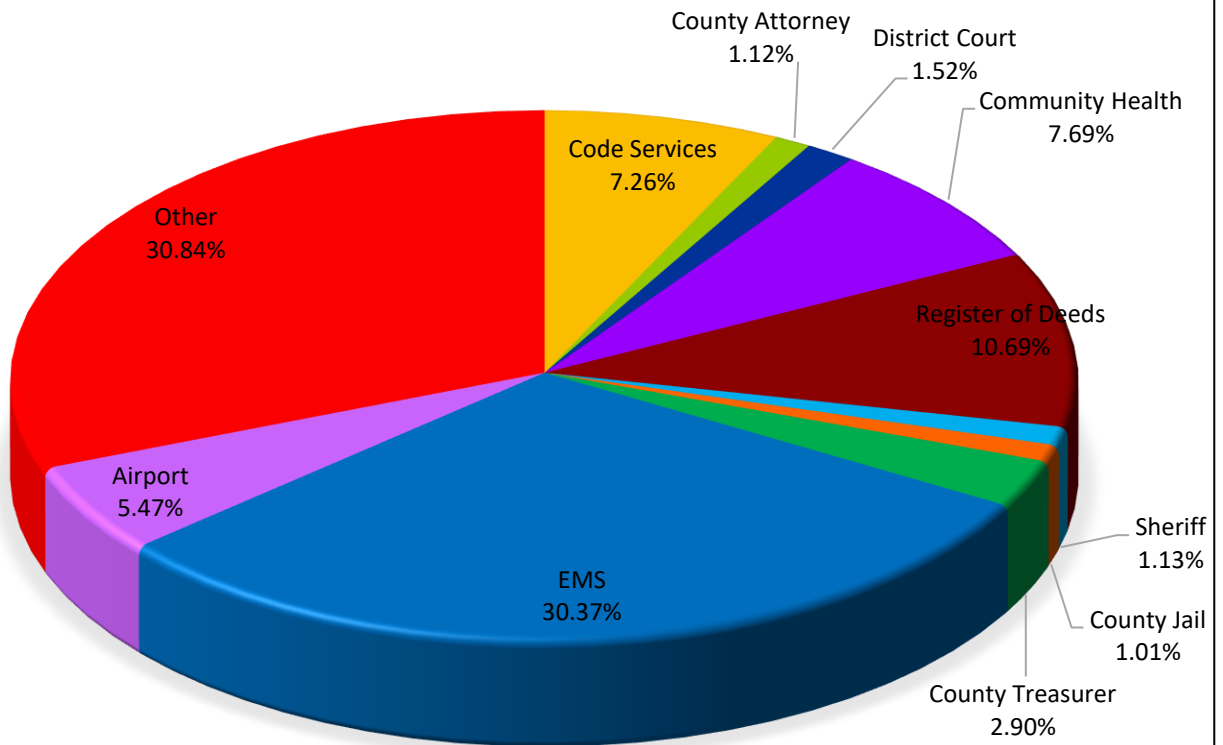
<sup>4</sup> Ad Valorem Required is the amount of property tax required to off set the expenditures and fund the budget.

# GENERAL FUND | SUMMARY OF REVENUES

## 2015 - 2017 REVENUE SOURCES



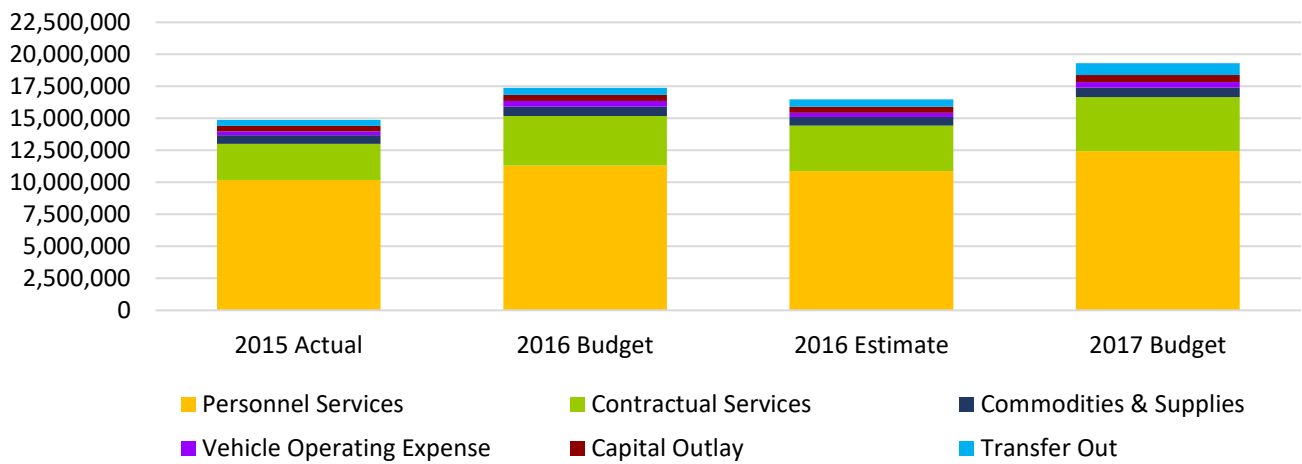
## 2017 REVENUE COLLECTION BY DEPARTMENT



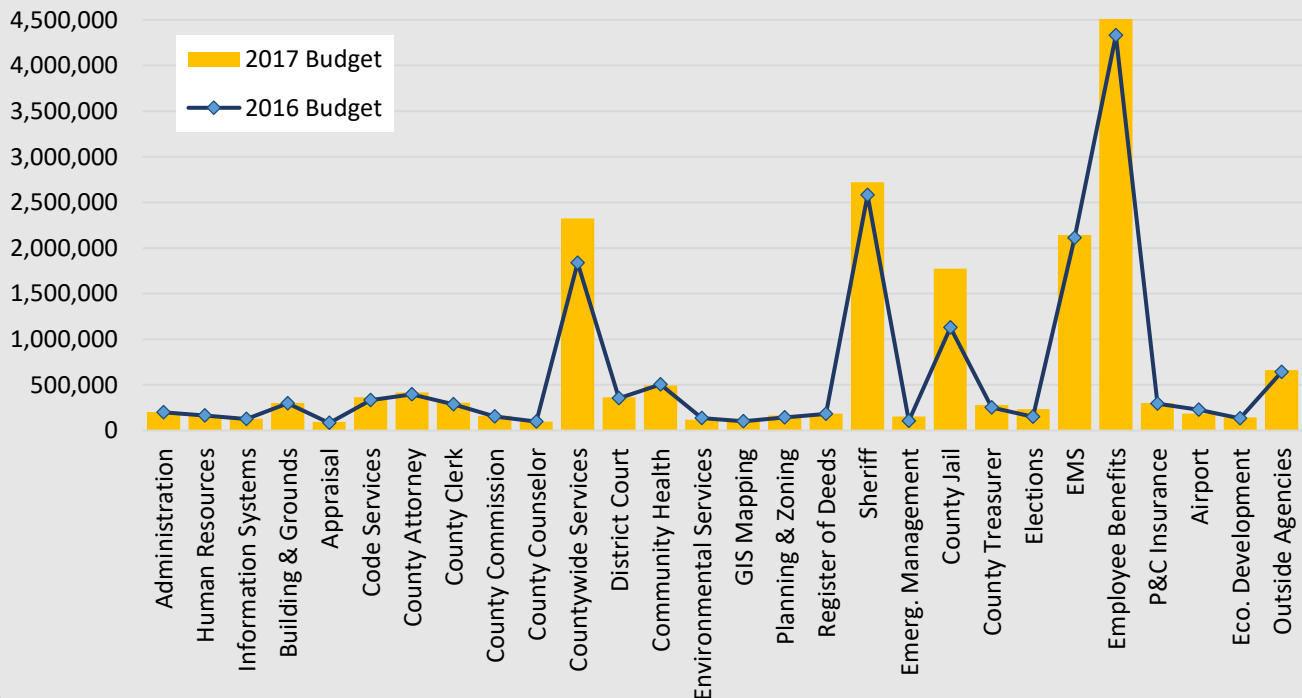
# GENERAL FUND | SUMMARY OF EXPENDITURES

EXPENDITURES BY CATEGORY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	10,191,588	11,299,540	10,879,535	12,424,324
Contractual Services	2,805,594	3,877,100	3,555,631	4,232,875
Commodities & Supplies	679,626	736,129	670,784	741,952
Vehicle Operating Expense	306,634	441,953	330,175	431,802
Capital Outlay	412,741	469,984	474,300	548,042
Transfer Out	490,697	557,072	574,000	934,556
<b>Total Expenditures</b>	<b>14,886,879</b>	<b>17,381,778</b>	<b>16,484,425</b>	<b>19,313,551</b>

## 2015-2017 EXPENDITURES BY CATEGORY



## 2016-2017 EXPENDITURES BY FUND



# GENERAL FUND | EXPENDITURES BY DEPARTMENT

EXPENDITURES BY DEPARTMENT					
Fund	Department/Fund	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
100-11	Administration	178,533	201,079	192,556	204,324
100-12	Human Resources	157,407	165,183	164,792	171,100
100-13	Information Systems	114,898	124,796	118,142	131,300
100-14	Building & Grounds	271,092	299,442	280,275	302,551
100-20	Appraisal	43,895	82,887	66,695	95,930
100-40	Code Services	248,463	334,718	337,602	365,150
100-41	Codes Court	300	3,000	500	2,500
100-50	County Attorney	380,416	397,972	389,412	415,785
100-60	County Clerk	252,647	288,884	278,052	303,819
100-70	County Commission	145,352	155,459	152,183	160,100
100-80	County Counselor	76,754	98,997	94,450	99,240
100-90	Countywide Services	846,352	1,839,206	1,591,098	2,325,281
100-95	District Court	323,739	355,560	365,510	365,510
100-180	Community Health	437,397	505,275	472,757	494,236
100-201	Noxious Weed	103,083	117,863	103,667	104,875
100-206	Household Hazardous Waste	16,075	18,250	14,150	14,150
100-229	GIS Mapping	91,837	100,418	86,564	98,975
100-250	Planning & Zoning	116,338	144,931	129,574	166,005
100-260	Register of Deeds	165,498	181,381	163,152	186,250
100-270	Sheriff	2,509,219	2,581,044	2,644,262	2,721,304
100-272	Emergency Management	111,462	106,306	87,001	153,631
100-274	County Jail	1,119,246	1,128,065	1,129,951	1,772,993
100-280	Soil Conservation	34,385	34,385	34,385	44,385
100-300	County Treasurer	219,822	251,341	227,549	281,745
100-301	Administrative Elections	95,697	149,663	103,183	234,525
100-307	Emergency Medical Services	2,055,899	2,110,510	2,056,084	2,140,984
100-311	Employee Benefits	3,661,504	4,330,442	4,011,770	4,691,142
100-315	Property & Casualty Insurance	278,116	293,550	293,550	303,000
100-319	Parks & Recreation	0	10,000	0	10,000
100-333	Attorney Training	1,986	3,200	2,050	5,677
100-401	Airport	117,827	227,500	157,275	186,900
100-405	Economic Development	117,264	132,732	128,495	142,445
100-407	Senior Care	177,392	183,392	183,392	193,392
100-409	Extension Council	0	0	0	0
100-411	Fair Premium / Building	59,635	67,000	67,000	67,000
100-423	Historical Society	22,000	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
<b>Total Expenditures</b>		<b>14,886,879</b>	<b>17,381,778</b>	<b>16,484,425</b>	<b>19,313,551</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	174,534	191,379	188,306	196,524
Contractual Services	3,336	6,800	3,000	5,600
Commodities & Supplies	663	1,900	1,000	1,500
Vehicle Operating Expense	0	1,000	250	700
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>178,533</b>	<b>201,079</b>	<b>192,556</b>	<b>204,324</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
County Administrator	1	1	1	1
Executive Assistant	1	1	1	1
Operations Support Assistant	1	1	1	1
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	166,637	182,979	178,382	186,000
1002	Longevity	2,700	3,000	3,900	4,500
1091	Vehicle Allowance	5,198	5,400	5,400	5,400
1140	Miscellaneous	0	0	624	624
		174,534	191,379	188,306	196,524
<b><u>Contractual Services</u></b>					
2001	Travel	296	2,000	750	1,750
2002	Training & Education	15	2,000	750	1,500
2004	Telephone	1,870	0	0	0
2005	Postage	176	500	200	400
2007	Dues & Memberships	980	1,300	1,300	1,200
2008	Legal Publications	0	0	0	0
2014	Contractual Agreements	0	1,000	0	750
		3,336	6,800	3,000	5,600
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	207	500	300	400
3004	Books & Educational Material	119	250	150	200
3007	Clothing & Personal Equipment	207	0	200	0
3010	Office Equipment/Furnishings	0	500	100	300
3012	Food	130	250	150	200
3028	Miscellaneous	0	200	100	200
3030	County Hosted/Conducted Meetings	0	150	0	150
3035	Publicity & Award Items	0	50	0	50
		663	1,900	1,000	1,500
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	250	100	200
3504	Mileage Payments	0	750	150	500
		0	1,000	250	700
<b>TOTAL BUDGET</b>		<b>178,533</b>	<b>201,079</b>	<b>192,556</b>	<b>204,324</b>



# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4403 Open Records Request	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	135,060	135,463	136,222	141,800
Contractual Services	16,402	23,320	22,220	22,620
Commodities & Supplies	4,886	4,650	4,650	4,880
Vehicle Operating Expense	1,060	1,750	1,700	1,800
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>157,407</b>	<b>165,183</b>	<b>164,792</b>	<b>171,100</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

# 100-12 | HUMAN RESOURCES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	133,560	134,263	134,722	140,000
1002	Longevity	1,500	1,200	1,500	1,800
		135,060	135,463	136,222	141,800
<b><u>Contractual Services</u></b>					
2001	Travel	284	800	800	900
2002	Training & Education	2,792	5,600	5,600	5,600
2004	Telephone	1,268	660	660	660
2005	Postage	280	500	400	400
2007	Dues & Memberships	340	1,000	1,000	1,000
2008	Legal Publications	170	0	0	0
2010	Professional Services	6,343	7,000	7,000	7,000
2011	Printing/Binding/Microfilm	316	100	100	100
2012	Printed Media Subscriptions	46	60	60	60
2014	Contractual Agreements	720	1,500	1,500	1,500
2015	Contract Labor	2,803	0	0	0
2018	Computer Maintenance/Support Contract	293	0	0	0
2036	Equipment Maintenance/Repair	127	0	0	0
2038	Other Contractual Expenses	0	200	200	200
2060	Internet Services/Leased Data Lines	621	0	0	0
2065	Advertisements/Promotional	0	400	400	400
2071	Medical Services	0	1,000	0	0
		16,402	18,820	17,720	17,820
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	2,516	1,000	1,000	1,200
3002	Forms	191	200	200	200
3003	Computer Supplies/Software	218	0	0	0
3007	Clothing & Personal Equipment	213	0	0	0
3010	Office Equipment/Furnishings	0	1,500	1,500	1,500
3012	Food	216	250	250	280
3014	Medical Supplies	1,115	1,500	1,500	1,500
3015	Small Tools & Equipment	417	0	0	0
3030	County Hosted/Conducted Meetings	0	200	200	200
3035	Publicity & Award Items	0	0	0	0
		4,886	4,650	4,650	4,880
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	450	400	400
3504	Mileage Payments	1,060	1,300	1,300	1,400
		1,060	1,750	1,700	1,800
<b>TOTAL BUDGET</b>		<b>157,407</b>	<b>160,683</b>	<b>160,292</b>	<b>166,300</b>

# 100-12 | HUMAN RESOURCES

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## 100-12-112 | HUMAN RESOURCES TRAINING

CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2002	Training & Education	0	4,500	4,500	4,800
		0	4,500	4,500	4,800

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Commodities &amp; Supplies</u></b>					
3003	Computer Supplies/Software	0	0	0	0
		0	0	0	0
<b>TOTAL BUDGET</b>		<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,800</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	112,008	115,136	115,617	120,100
Contractual Services	1,460	7,810	2,275	9,450
Commodities & Supplies	1,220	1,350	0	1,250
Vehicle Operating Expense	210	500	250	500
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>114,898</b>	<b>124,796</b>	<b>118,142</b>	<b>131,300</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Information Systems Director	1	1	1	1
Information Specialist	1	1	1	1
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	110,079	113,336	113,817	118,000
1002	Longevity	1,800	1,800	1,800	2,100
1003	Overtime	128	0	0	0
		112,008	115,136	115,617	120,100
<b><u>Contractual Services</u></b>					
2001	Travel	0	400	250	500
2002	Training & Education	0	2,500	1,000	3,000
2004	Telephone	1,093	0	0	1,000
2005	Postage	0	10	0	50
2007	Dues & Memberships	0	100	0	100
2010	Professional Services	360	2,000	750	2,000
2024	Freight Charges/Shipping & Handling	7	300	25	300
2038	Other Contractual Expenses	0	2,500	250	2,500
		1,460	7,810	2,275	9,450
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	400	0	0
3010	Office Equipment/Furnishings	1,220	200	0	500
3028	Miscellaneous	0	750	0	750
		1,220	1,350	0	1,250
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	210	500	250	500
		210	500	250	500
<b>TOTAL BUDGET</b>		<b>114,898</b>	<b>124,796</b>	<b>118,142</b>	<b>131,300</b>

# 100-14 | BUILDING & GROUNDS

## PRIMARY FUNCTION:

The building and grounds division is charged with maintenance and upkeep of all county facilities and associated grounds. 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	105,290	108,519	107,725	116,400
Contractual Services	148,227	171,323	154,300	166,551
Commodities & Supplies	17,575	19,400	18,250	19,400
Vehicle Operating Expense	0	200	0	200
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>271,092</b>	<b>299,442</b>	<b>280,275</b>	<b>302,551</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Building & Grounds Director	1	1	1	1
Maintenance Worker I	2	2	2	2
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	102,007	103,890	103,875	108,000
1002	Longevity	3,000	3,600	3,600	3,900
1003	Overtime	284	1,029	250	4,500
		105,290	108,519	107,725	116,400
<b><u>Contractual Services</u></b>					
2004	Telephone	701	480	0	480
2006	Refuse Disposal	3,787	3,600	4,000	3,870
2009	Building Maintenance/Repair	15,869	25,000	20,000	25,000
2015	Contract Labor	19,588	21,527	20,000	16,097
2016	Maintenance Contracts	11,302	11,091	12,000	11,479
2051	Electricity	94,835	107,000	96,000	107,000
2053	Water & Sewer	2,146	2,625	2,300	2,625
		148,227	171,323	154,300	166,551
<b><u>Commodities &amp; Supplies</u></b>					
3005	Custodial & Laundry Supplies	17,397	17,000	17,000	17,000
3006	Agricultural/Horticultural Supplies	0	1,500	1,000	1,500
3015	Small Tools & Equipment	154	500	250	500
3019	Salt	0	400	0	400
3028	Miscellaneous	24	0	0	0
		17,575	19,400	18,250	19,400
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Reimbursement	0	200	0	200
		0	200	0	200
<b>TOTAL BUDGET</b>		<b>271,092</b>	<b>299,442</b>	<b>280,275</b>	<b>302,551</b>

# 100-20 | APPRAISAL

## 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.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	31,452	71,847	54,045	58,080
Contractual Services	9,684	8,540	9,390	9,550
Commodities & Supplies	2,734	2,500	3,260	3,300
Vehicle Operating Expense	25	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>43,895</b>	<b>82,887</b>	<b>66,695</b>	<b>70,930</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Office Associate	1	1	1	1
Office Assistant	1	1	1	1
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	31,452	66,748	54,045	57,000
1002	Longevity	0	0	0	1,080
1003	Overtime	0	5,099	0	0
		31,452	71,847	54,045	58,080
<b><u>Contractual Services</u></b>					
2001	Travel	662	885	885	780
2002	Training & Education	260	305	305	245
2004	Telephone	644	0	0	0
2005	Postage	8,119	7,350	8,200	8,525
		9,684	8,540	9,390	9,550
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,229	1,200	1,260	1,275
3004	Books & Educational Material	1,505	800	1,500	1,525
3010	Office Equipment/Furnishings	0	300	300	300
3028	Miscellaneous	0	200	200	200
		2,734	2,500	3,260	3,300
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	25	0	0	0
<b>TOTAL BUDGET</b>		<b>43,895</b>	<b>82,887</b>	<b>66,695</b>	<b>70,930</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Revenues</b>	<b>269,159</b>	<b>257,000</b>	<b>255,000</b>	<b>255,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	230,700	272,318	289,502	300,900
Contractual Services	9,061	18,950	9,500	24,150
Commodities & Supplies	5,845	4,750	5,100	4,600
Vehicle Operating Expense	2,856	8,700	6,000	5,500
Capital Outlay	0	30,000	27,500	30,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>248,463</b>	<b>334,718</b>	<b>337,602</b>	<b>365,150</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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	1	1	1	1
<b>Total Employees</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	222,975	263,961	280,202	291,000
1002	Longevity	6,052	6,300	6,300	6,900
1003	Overtime	1,674	2,057	3,000	3,000
		230,700	272,318	289,502	300,900
<b><u>Contractual Services</u></b>					
2001	Travel	708	1,500	1,500	2,150
2002	Training & Education	483	2,500	2,000	2,400
2004	Telephone	1,831	900	900	900
2005	Postage	1,163	2,000	2,000	2,000
2007	Dues & Memberships	385	700	500	500
2008	Legal Publications	0	500	500	500
2010	Professional Services	0	250	0	0
2011	Printing/Binding/Microfilm	0	200	0	0
2012	Printed Media Subscriptions	90	200	100	200
2013	Insurance/Bonding	0	0	0	0
2014	Contractual Agreements	0	0	0	5,500
2035	Refunds/Reimbursements	2,197	5,000	2,000	5,000
2036	Equipment Maintenance/Repair	0	200	0	0
2038	Other Contractual Expenses	2,150	5,000	0	5,000
2071	Medical Services	55	0	0	0
		9,061	18,950	9,500	24,150
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,462	1,200	1,400	1,400
3002	Forms	0	1,000	1,000	1,000
3005	Custodial & Laundry Supplies	366	800	500	500
3007	Clothing & Personal Equipment	319	500	500	500
3010	Office Equipment/Furnishings	2,998	500	1,000	500
3012	Food	225	200	200	200
3014	Medical Supplies	0	50	0	0
3015	Small Tools & Equipment	474	500	500	500
3030	County Hosted/Conducted Meetings	0	0	0	0
		5,845	4,750	5,100	4,600
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	(589)	5,000	2,500	2,500
3502	Maintenance & Repairs	3,253	2,500	2,500	2,000
3503	Tires	0	1,200	1,000	1,000
3504	Mileage Payments	193	0	0	0
		2,856	8,700	6,000	5,500
<b><u>Capital Outlay</u></b>					
3709	Vehicles	0	30,000	27,500	30,000
		0	30,000	27,500	30,000
<b>TOTAL BUDGET</b>		<b>248,463</b>	<b>334,718</b>	<b>337,602</b>	<b>365,150</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4306 Court Fees	198	200	200	200
4307 Codes Court Fees	450	1,500	1,000	1,500
4318 Miscellaneous	0	0	0	0
<b>Total Revenues</b>	<b>648</b>	<b>1,700</b>	<b>1,200</b>	<b>1,700</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	300	2,500	500	2,500
Commodities & Supplies	0	500	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>300</b>	<b>3,000</b>	<b>500</b>	<b>2,500</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4305 Diversion Fees	42,479	45,000	48,000	40,000
4314 Attorney Court Fee	5,000	3,000	4,500	3,000
4357 Bond Forfeitures	600	500	500	500
4403 Open Records Request	746	500	1,000	700
<b>Total Revenues</b>	<b>48,825</b>	<b>49,000</b>	<b>54,000</b>	<b>44,200</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	360,936	371,122	372,157	387,000
Contractual Services	10,910	21,050	8,805	22,935
Commodities & Supplies	7,760	5,100	7,550	5,100
Vehicle Operating Expense	810	700	900	750
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>380,416</b>	<b>397,972</b>	<b>389,412</b>	<b>415,785</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	356,136	365,722	366,757	381,000
1002	Longevity	4,800	5,400	5,400	6,000
		360,936	371,122	372,157	387,000
<b><u>Contractual Services</u></b>					
2001	Travel	428	600	550	600
2002	Training & Education	210	400	250	400
2004	Telephone	1,674	0	0	2,000
2005	Postage	1,003	2,000	1,250	1,500
2007	Dues & Memberships	2,585	2,500	2,600	2,585
2008	Legal Publications	718	500	750	500
2010	Professional Services	1,995	1,200	2,000	1,500
2011	Printing/Binding/Microfilm	0	3,250	0	3,250
2012	Printed Media Subscriptions	205	150	205	150
2013	Insurance/Bonding	0	100	100	100
2019	Expert Witness Fees	0	2,400	0	2,400
2020	Witness Fees	159	1,200	300	1,200
2027	Legal/Professional Fees	0	2,000	0	2,000
2029	Transcripts	1,933	1,500	750	1,500
2036	Equipment Maintenance/Repair	0	250	50	250
2044	Contingency	0	3,000	0	3,000
		10,910	21,050	8,805	22,935
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,438	1,500	1,500	1,500
3004	Books & Educational Material	1,158	1,500	1,250	1,500
3007	Clothing & Personal Equipment	168	0	100	0
3010	Office Equipment/Furnishings	4,400	1,000	4,000	1,000
3012	Food	597	700	700	700
3028	Miscellaneous	0	400	0	400
		7,760	5,100	7,550	5,100
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	810	700	900	750
		810	700	900	750
<b>TOTAL BUDGET</b>		<b>380,416</b>	<b>397,972</b>	<b>389,412</b>	<b>415,785</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4253 Wild Animal License	0	500	0	0
4318 Miscellaneous	0	0	0	0
4403 Open Records Request	49	0	50	50
4405 House Moving Permit Fee	350	100	200	150
4410 Fee for Services	130	150	100	150
4413 Permit Fee	1,000	25	750	500
4506 Occupancy/Beer License	175	250	200	250
<b>Total Revenues</b>	<b>1,704</b>	<b>1,025</b>	<b>1,300</b>	<b>1,100</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	243,940	269,164	268,962	253,286
Contractual Services	5,771	9,670	5,890	11,233
Commodities & Supplies	2,743	9,000	2,800	8,000
Vehicle Operating Expense	192	1,050	400	1,300
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>252,647</b>	<b>288,884</b>	<b>278,052</b>	<b>273,819</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>4.02</b>	<b>5.77</b>	<b>5.77</b>	<b>5.77</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	238,285	260,402	260,176	246,000
1002	Longevity	5,655	6,186	6,186	4,686
1003	Overtime	0	2,576	2,600	2,600
		243,940	269,164	268,962	253,286
<b><u>Contractual Services</u></b>					
2001	Travel	888	1,500	1,000	2,023
2002	Training & Education	538	3,000	1,500	3,180
2004	Telephone	1,263	0	0	1,450
2005	Postage	2,328	3,500	2,750	3,250
2007	Dues & Memberships	108	300	150	300
2008	Legal Publications	201	600	200	400
2012	Printed Media Subscriptions	63	150	75	150
2013	Insurance/Bonding	0	150	0	150
2023	Building & Storage Space Rental	53	100	0	75
2024	Freight Charges/Shipping & Handling	0	0	0	0
2031	Registration/Filing Fees	0	100	0	0
2036	Equipment Maintenance/Repair	150	150	150	175
2060	Internet Service/Leased Data Lines	120	0	5	0
2065	Advertisements/Promo Publications	0	0	0	0
2075	Special Investigations	60	120	60	80
		5,771	9,670	5,890	11,233
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	2,313	2,500	1,500	3,000
3002	Forms	348	1,700	500	1,500
3003	Computer Software/Supplies	0	0	0	0
3004	Books & Educational Material	53	750	150	450
3010	Office Equipment/Furnishings	0	2,250	250	1,500
3012	Food	17	750	50	650
3028	Miscellaneous	0	750	100	625
3035	Publicity & Award Items	11	300	250	275
		2,743	9,000	2,800	8,000
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	38	0	50	250
3502	Maintenance & Repairs	14	50	50	50
3504	Mileage Payments	140	1,000	300	1,000
		192	1,050	400	1,300
<b><u>Transfer Out</u></b>					
6002	Transfer to Software Reserve	0	0	0	30,000
<b>TOTAL BUDGET</b>		<b>252,647</b>	<b>288,884</b>	<b>278,052</b>	<b>303,819</b>

# 100-70 | COUNTY COMMISSION

## PRIMARY FUNCTION:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	134,928	138,809	139,333	144,600
Contractual Services	5,811	9,600	7,300	8,500
Commodities & Supplies	872	2,950	1,500	2,650
Vehicle Operating Expense	3,741	4,100	4,050	4,350
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>145,352</b>	<b>155,459</b>	<b>152,183</b>	<b>160,100</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
County Commissioner	5	5	5	5
<b>Total Employees</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## DISTRICT 1

Served by Phil Dixon, District 1 covers Wea Township and the city of Louisburg. Commissioner Dixon'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 third term of office, which expires in 2020.

## DISTRICT 3

Served by George Pretz, District 3 covers the city of Osawatomie and west Valley, Osawatomie and Mound Townships. Commissioner Pretz's fourth term of office expires in 2020.

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	132,228	135,509	136,033	141,000
1002	Longevity	2,700	3,300	3,300	3,600
		134,928	138,809	139,333	144,600
<b><u>Contractual Services</u></b>					
2001	Travel	1,900	3,000	2,500	2,750
2002	Training & Education	1,930	3,500	2,500	3,000
2004	Telephone	887	0	0	0
2005	Postage	11	50	50	50
2007	Dues & Memberships	608	750	750	750
2008	Legal Publications	0	400	0	250
2038	Other Contractual Expenses	0	1,500	1,000	1,200
2065	Advertisements/Promotional Publications	475	400	500	500
		5,811	9,600	7,300	8,500
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	69	200	100	200
3004	Books & Educational Material	0	100	50	100
3007	Clothing & Personal Equipment	413	750	500	500
3010	Office Equipment/Furnishings	0	400	200	400
3012	Food	259	500	250	500
3028	Miscellaneous	13	200	100	200
3030	County Hosted/Conducted Meetings	84	600	200	500
3035	Publicity & Award Items	35	200	100	250
		872	2,950	1,500	2,650
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	100	50	100
3504	Mileage Payments	3,741	4,000	4,000	4,250
		3,741	4,100	4,050	4,350
<b>TOTAL BUDGET</b>		<b>145,352</b>	<b>155,459</b>	<b>152,183</b>	<b>160,100</b>



# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	74,488	76,347	76,655	79,800
Contractual Services	1,886	20,800	16,570	17,900
Commodities & Supplies	133	1,000	675	790
Vehicle Operating Expense	246	850	550	750
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>76,754</b>	<b>98,997</b>	<b>94,450</b>	<b>99,240</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
County Counselor	1	1	1	1
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	72,688	74,547	74,855	78,000
1002	Longevity	1,800	1,800	1,800	1,800
		74,488	76,347	76,655	79,800
<b><u>Contractual Services</u></b>					
2001	Travel	283	400	350	350
2002	Training & Education	295	400	350	350
2004	Telephone	315	0	0	0
2005	Postage	13	600	450	500
2007	Dues & Memberships	470	600	0	0
2008	Legal Publications	0	8,000	6,000	7,000
2010	Professional Services	200	10,000	9,000	9,000
2031	Registration/Filing Fees	195	300	250	250
2038	Other Contractual Expenses	15	0	0	0
		1,786	20,300	16,400	17,450
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	38	150	125	140
3004	Books & Educational Material	0	300	200	250
3007	Clothing & Personal Equipment	95	0	0	0
3010	Office Equipment/Furnishings	0	250	200	200
		133	700	525	590
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	34	500	400	450
		34	500	400	450
<b>TOTAL BUDGET</b>		<b>76,441</b>	<b>97,847</b>	<b>93,980</b>	<b>98,290</b>

## 100-80-25 | COUNTY COUNSELOR RISK MANAGEMENT

CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2001	Travel	0	300	75	250
2002	Training & Education	100	100	0	100
2007	Dues & Memberships	0	100	95	100
2010	Professional Services	0	0	0	0
2022	Equipment Rental	0	0	0	0
		100	500	170	450
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	100	50	50
3004	Books & Educational Materials	0	200	100	150
		0	300	150	200
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	213	350	150	300
		213	350	150	300
<b>TOTAL BUDGET</b>		<b>313</b>	<b>1,150</b>	<b>470</b>	<b>950</b>

# 100-90 | COUNTYWIDE SERVICES

## PRIMARY FUNCTION:

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4318 Miscellaneous	0	1,500	250	1,500
4321 Dividends	29,708	15,000	10,000	15,000
4322 Compensation to Income	8,046	2,000	10,000	2,500
4345 E-Waste	0	0	0	0
4354 Rental Income	4,375	7,275	4,500	4,500
4356 Sale of Property	0	0	0	0
4280 Interest on Investments	4	0	0	0
<b>Total Revenues</b>	<b>42,133</b>	<b>25,775</b>	<b>24,750</b>	<b>23,500</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	46,399	179,356	63,944	104,000
Contractual Services	316,302	1,043,678	944,304	1,421,625
Commodities & Supplies	29,823	55,000	38,750	58,500
Vehicle Operating Expense	523	2,600	1,100	2,600
Capital Outlay	18,500	50,000	20,000	50,000
Transfer Out	434,697	508,572	523,000	663,556
<b>Total Expenditures</b>	<b>846,244</b>	<b>1,839,206</b>	<b>1,591,098</b>	<b>2,300,281</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Fiscal Services Manager	0.23	0.23	0.23	0.23
<b>Total Employees</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>

# 100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	46,054	178,942	63,530	104,000
1002	Longevity	345	414	414	0
		46,399	179,356	63,944	104,000
<b><u>Contractual Services</u></b>					
2001	Travel	10	0	0	0
2002	Training & Education	375	500	400	500
2004	Telephone	19,769	20,000	0	0
2005	Postage	(174)	7,500	0	7,500
2006	Refuse Disposal	4,566	4,500	4,750	5,000
2007	Dues & Memberships	19,241	19,000	21,000	21,625
2008	Legal Publications	14,562	20,000	15,000	17,000
2009	Building Maintenance/Repair	10,000	0	0	0
2010	Professional Services	122,326	109,500	120,000	125,000
2014	Contractual Agreements	2,076	10,000	2,500	761,500
2022	Equipment Rental	19,660	9,100	10,000	10,000
2024	Freight Charges/Shipping & Handling	124	500	250	500
2027	Legal/Professional Fees	1,848	5,000	2,500	5,000
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	1,271	2,500	1,500	2,500
2038	Other Contractual Expenses	49,214	35,000	10,000	35,000
2039	Lease/Purchase Payments	0	0	0	0
2043	Animal Control	4,635	4,774	5,100	5,500
2044	Contingency	0	690,804	697,804	340,000
2065	Advertisements/Promotional Publication	415	2,500	1,000	2,500
2080	Juvenile Detention	46,385	100,000	50,000	80,000
2085	Employee Wellness Program	0	2,500	2,500	2,500
		316,302	1,043,678	944,304	1,421,625
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	18,514	22,000	20,000	25,000
3002	Forms	546	1,000	750	1,000
3004	Books & Educational Material	0	3,000	100	3,000
3005	Custodial & Laundry Supplies	0	500	100	500
3012	Food	2,138	3,500	3,500	4,000
3014	Medical Supplies	0	1,000	50	1,000
3015	Small Tools & Equipment	752	500	500	500
3025	Equipment Parts	0	1,000	250	1,000
3028	Miscellaneous	0	5,000	500	5,000
3030	County Hosted/Conducted Meetings	0	2,500	500	2,500
3035	Publicity & Award Items	7,106	10,000	10,000	10,000
3071	Medication/Pharmacy	0	0	0	0
3085	Employee Wellness Program	768	5,000	2,500	5,000
		29,823	55,000	38,750	58,500
<b><u>Vehicle Operating Expense</u></b>					
3502	Maintenance & Repairs	488	2,500	1,000	2,500
3504	Mileage Payments	35	100	100	100
		523	2,600	1,100	2,600

# 100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	18,500	50,000	20,000	50,000
		18,500	50,000	20,000	50,000
	<b><u>Transfers</u></b>				
6002	Transfer to Info Tech Plan	260,000	424,572	420,000	463,556
6002	Transfer to Equipment/Software Reserve	145,000	0	0	100,000
6002	Transfer to Debt Service	0	0	50,000	0
6002	Transfer to Building Reserve	7,012	50,000	50,000	50,000
6002	Transfer to Bucyrus Sewer District	22,500	34,000	3,000	0
6002	Transfer to Economic Development	185	0	0	50,000
		434,697	508,572	523,000	663,556
	<b>TOTAL BUDGET</b>	<b>846,244</b>	<b>1,839,206</b>	<b>1,591,098</b>	<b>2,300,281</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4306 Court Fees	9,538	9,000	9,500	9,000
4322 Compensation to Income	35,974	40,000	37,000	37,000
4403 Open Records Request	3,073	3,000	2,500	3,000
4407 Access Fees	11,879	11,000	12,000	11,000
<b>Total Revenues</b>	<b>60,464</b>	<b>63,000</b>	<b>61,000</b>	<b>60,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	275,627	323,960	326,960	326,960
Commodities & Supplies	24,922	20,600	22,550	22,550
Vehicle Operating Expense	2,437	3,000	3,000	3,000
Capital Outlay	20,753	8,000	13,000	13,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>323,739</b>	<b>355,560</b>	<b>365,510</b>	<b>365,510</b>



## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2001	Travel	0	660	660	660
2002	Training & Education	658	1,000	1,000	1,000
2004	Telephone	6,053	7,000	1,000	1,000
2005	Postage	4,372	6,000	5,000	5,000
2006	Refuse Disposal	548	0	0	0
2007	Dues & Memberships	601	800	800	800
2008	Legal Publications	2,721	4,500	4,500	4,500
2010	Professional Services	9,000	9,000	9,000	9,000
2011	Printing/Binding/Microfilm	11,459	10,000	10,000	10,000
2016	Maintenance Contracts	1,800	2,000	2,000	2,000
2018	Computer Maint/Support Contract	26,828	36,000	36,000	36,000
2019	Expert Witness Fees	315	2,500	2,500	2,500
2025	Juror Fees/Travel Expense	4,494	10,000	10,000	10,000
2026	Judge Pro-Tem	5,587	4,500	4,500	4,500
2027	Legal/Professional Fees	174,518	200,000	210,000	210,000
2029	Transcripts	1,704	3,000	3,000	3,000
2032	Interpreter Fees	9,886	8,000	8,000	8,000
2036	Equipment Maintenance/Repair	2,293	4,000	4,000	4,000
2038	Other Contractual Expenses	6,915	10,000	10,000	10,000
2045	Copier Lease/Maintenance	3,758	4,000	4,000	4,000
2060	Internet Service/Leased Data Lines	2,116	1,000	1,000	1,000
		275,627	323,960	326,960	326,960
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	7,046	7,000	7,000	7,000
3002	Forms	143	300	150	150
3003	Computer Supplies/Software	8,031	5,000	7,000	7,000
3004	Books & Educational Material	4,809	5,000	5,000	5,000
3010	Office Equipment/Furnishings	4,473	3,000	3,000	3,000
3012	Food	(62)	100	200	200
3015	Small Tools & Equipment	0	0	0	0
3028	Miscellaneous	50	0	0	0
3030	County Hosted/Conducted Meetings	432	200	200	200
		24,922	20,600	22,550	22,550
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	2,437	3,000	3,000	3,000
		2,437	3,000	3,000	3,000
<b><u>Capital Outlay</u></b>					
3707	Technology Equipment	20,753	8,000	13,000	13,000
		20,753	8,000	13,000	13,000
<b>TOTAL BUDGET</b>		<b>323,739</b>	<b>355,560</b>	<b>365,510</b>	<b>365,510</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	118,856	103,379	61,149	61,149
4271 Federal Grants	111,122	118,005	163,914	162,300
4334 Returned Checks	(50)	0	0	0
4359 Donations	5,701	0	5,500	0
4406 Bad Check Fee	60	0	0	0
4410 Fee for Service	51,733	62,000	55,750	55,750
<b>Total Revenues</b>	<b>287,421</b>	<b>283,384</b>	<b>286,313</b>	<b>279,199</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	332,492	342,810	315,102	336,581
Contractual Services	73,405	94,075	94,375	94,375
Commodities & Supplies	30,539	56,040	52,080	52,080
Vehicle Operating Expense	962	6,350	5,400	5,400
Capital Outlay	0	6,000	5,800	5,800
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>437,397</b>	<b>505,275</b>	<b>472,757</b>	<b>494,236</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Health Director	1	1	1	1
Registered Nurse	3.4	3.4	3.4	3.4
Office Assistant	2	2	2	2
<b>Total Employees</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	322,072	332,260	309,402	330,881
1002	Longevity	8,700	9,000	5,700	5,700
1090	Uniform/Clothing Allowance	1,720	1,550	0	0
		332,492	342,810	315,102	336,581
<b><u>Contractual Services</u></b>					
2001	Travel	7,708	7,600	7,200	7,200
2002	Training & Education	3,765	5,050	6,850	6,850
2004	Telephone	3,097	1,200	3,500	3,500
2005	Postage	420	750	750	750
2006	Refuse Disposal	3,005	5,000	4,000	4,000
2007	Dues & Memberships	1,481	1,200	1,500	1,500
2009	Building Maintenance/Repair	203	1,000	500	500
2010	Professional Services	42,073	51,800	51,500	51,500
2011	Printing/Binding/Microfilm	192	750	500	500
2012	Printed Media Subscriptions	130	1,150	1,000	1,000
2013	Insurance/Bonding	210	225	225	225
2016	Maintenance Contracts	0	3,000	2,500	2,500
2017	Uniform Cleaning/Alterations	90	150	150	150
2018	Computer Maintenance/Service Contract	0	250	250	250
2036	Equipment Maintenance/Repair	101	500	500	500
2051	Electricity	7,437	9,000	8,500	8,500
2052	Natural Gas	1,148	2,000	1,500	1,500
2053	Water & Sewer	1,039	1,200	1,200	1,200
2060	Internet Service/Leased Data Lines	1,305	2,250	2,250	2,250
		73,405	94,075	94,375	94,375
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	423	2,500	2,000	2,000
3002	Forms	0	250	250	250
3003	Computer Supplies/Software	127	0	250	250
3004	Books & Educational Material	0	1,500	950	950
3010	Office Equipment/Furnishings	0	500	500	500
3012	Food	0	1,340	1,280	1,280
3013	Medical Equipment	0	5,750	3,900	3,900
3014	Medical Supplies	27,419	37,400	37,000	37,000
3015	Small Tools & Equipment	800	1,000	1,000	1,000
3025	Equipment Parts	245	500	500	500
3027	Items for Resale	0	0	1,250	1,250
3028	Miscellaneous	1,200	5,050	2,950	2,950
3030	County Hosted/Conducted Meetings	325	250	250	250
		30,539	56,040	52,080	52,080
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	571	1,000	1,000	1,000
3502	Maintenance & Repairs	0	500	500	500
3503	Tires	0	650	650	650
3504	Mileage Payments	391	4,200	3,250	3,250
		962	6,350	5,400	5,400

# 100-180 | COMMUNITY HEALTH

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<u>Capital Outlay</u>				
3707	Technology Equipment	0	6,000	5,800	5,800
		0	6,000	5,800	5,800
	<b>TOTAL BUDGET</b>	<b>437,397</b>	<b>505,275</b>	<b>472,757</b>	<b>494,236</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	19,617	22,459	22,459	22,459
4271 Federal Grants	2,804	0	0	0
4334 Returned Checks	(50)	0	0	0
4406 Bad Check Fee	60	0	0	0
4410 Fee for Service	36,005	31,000	31,000	31,000
<b>Total Revenues</b>	<b>58,436</b>	<b>53,459</b>	<b>53,459</b>	<b>53,459</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	314,305	323,980	296,193	317,109
Contractual Services	18,431	22,775	24,425	24,425
Commodities & Supplies	3,753	10,350	9,050	9,050
Vehicle Operating Expense	962	3,250	3,000	3,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>337,451</b>	<b>360,355</b>	<b>332,668</b>	<b>353,584</b>

**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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	625	0	0	0
Commodities & Supplies	200	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	9,617	21,362	9,654	9,654
4271 Federal Grants	12,452	0	13,120	13,120
4410 Fee for Service	0	1,500	1,250	1,250
<b>Total Revenues</b>	<b>22,069</b>	<b>22,862</b>	<b>24,024</b>	<b>24,024</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	2,271	1,900	1,900	1,900
Commodities & Supplies	19	650	500	500
Vehicle Operating Expense	0	2,500	2,000	2,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>2,290</b>	<b>5,050</b>	<b>4,400</b>	<b>4,400</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	6,268	8,358	3,149	3,149
4271 Federal Grants	2,090	0	5,209	5,209
4410 Fee for Service	15,728	20,000	15,250	15,250
<b>Total Revenues</b>	<b>24,086</b>	<b>28,358</b>	<b>23,608</b>	<b>23,608</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	150	1,100	1,300	1,300
Commodities & Supplies	16,648	20,570	20,410	20,410
Vehicle Operating Expense	0	200	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>16,798</b>	<b>21,870</b>	<b>21,710</b>	<b>21,710</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	42,800	0	0	0
4271 Federal Grants	49,481	90,173	90,145	90,145
<b>Total Revenues</b>	<b>92,281</b>	<b>90,173</b>	<b>90,145</b>	<b>90,145</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	18,187	18,830	18,909	19,472
Contractual Services	45,616	50,000	50,000	50,000
Commodities & Supplies	862	5,090	4,350	4,350
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>64,665</b>	<b>73,920</b>	<b>73,259</b>	<b>73,822</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	17,897	25,026	8,806	8,806
4271 Federal Grants	7,129	0	16,220	16,220
4410 Fee for Service	0	3,000	2,750	2,750
<b>Total Revenues</b>	<b>25,026</b>	<b>28,026</b>	<b>27,776</b>	<b>27,776</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,450	1,450	1,450
Commodities & Supplies	0	600	600	600
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	500	300	300
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,550</b>	<b>2,350</b>	<b>2,350</b>

## 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.

**OBJECTIVES:**

None

**GOALS:**

None

REVENUE BUDGET SUMMARY				
Code Description	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	14,117	0	0	0
4271 Federal Grants	18,386	27,832	27,832	26,218
<b>Total Revenues</b>	<b>32,502</b>	<b>27,832</b>	<b>27,832</b>	<b>26,218</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	5,229	12,600	11,250	11,250
Commodities & Supplies	6,002	12,170	10,670	10,670
Vehicle Operating Expense	0	400	400	400
Capital Outlay	0	5,500	5,500	5,500
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>11,232</b>	<b>30,670</b>	<b>27,820</b>	<b>27,820</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	8,540	26,174	17,081	17,081
4271 Federal Grants	18,780	0	11,388	11,388
<b>Total Revenues</b>	<b>27,320</b>	<b>26,174</b>	<b>28,469</b>	<b>28,469</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	1,082	2,050	2,050	2,050
Commodities & Supplies	0	360	300	300
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>1,082</b>	<b>2,410</b>	<b>2,350</b>	<b>2,350</b>

## 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 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)

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4359 Donation	5,701	0	5,500	0
4410 Fee for Service	0	6,500	5,500	5,500
<b>Total Revenues</b>	<b>5,701</b>	<b>6,500</b>	<b>11,000</b>	<b>5,500</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	0	2,200	2,000	2,000
Commodities & Supplies	3,055	6,250	6,200	6,200
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>3,055</b>	<b>8,450</b>	<b>8,200</b>	<b>8,200</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4191 Delinquent Assessments	0	0	0	0
4322 Compensation to Income	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	47,015	36,378	38,442	39,650
Contractual Services	23,334	54,710	27,850	27,850
Commodities & Supplies	31,551	25,675	35,475	35,475
Vehicle Operating Expense	1,183	1,100	1,900	1,900
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>103,083</b>	<b>117,863</b>	<b>103,667</b>	<b>104,875</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Noxious Weed Coordinator	1	1	1	1
Office Specialist	0.5	0.5	0	0
<b>Total Employees</b>	<b>1.5</b>	<b>1.5</b>	<b>1</b>	<b>1</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	45,732	36,078	36,792	38,000
1002	Longevity	0	300	300	300
1003	Overtime	1,283	0	1,350	1,350
		47,015	36,378	38,442	39,650
<b><u>Contractual Services</u></b>					
2001	Travel	618	40	50	50
2002	Training & Education	554	250	400	400
2004	Telephone	351	420	400	400
2007	Dues & Memberships	115	300	300	300
2008	Legal Publications	109	200	200	200
2014	Contractual Agreements	11,910	50,000	25,000	25,000
2036	Equipment Maintenance/Repair	7,383	1,000	1,000	1,000
2051	Electricity	2,293	2,000	0	0
2065	Advertisements/Promotional Publications	0	500	500	500
		23,334	54,710	27,850	27,850
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	357	250	0	0
3004	Books & Educational Material	0	100	100	100
3006	Agricultural & Horticultural Supplies	65	0	0	0
3010	Office Equipment/Furnishings	0	0	0	0
3012	Food	37	75	125	125
3015	Small Tools & Equipment	0	250	250	250
3026	Chemicals	30,992	25,000	35,000	35,000
3035	Publicity & Award Items	100	0	0	0
		31,551	25,675	35,475	35,475
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	200	1,000	1,000
3502	Maintenance & Repairs	819	500	500	500
3503	Tires	364	400	400	400
		1,183	1,100	1,900	1,900
<b><u>Transfer Out</u></b>					
6002	Transfer to Special Machinery	0	0	0	0
		0	0	0	0
<b>TOTAL BUDGET</b>		<b>103,083</b>	<b>117,863</b>	<b>103,667</b>	<b>104,875</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	14,522	16,400	12,650	12,650
Commodities & Supplies	1,525	1,850	1,500	1,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>16,047</b>	<b>18,250</b>	<b>14,150</b>	<b>14,150</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2001	Travel	0	100	0	0
2002	Training & Education	0	500	150	150
2004	Telephone	330	0	0	0
2006	Refuse Disposal	13,588	15,000	12,500	12,500
2009	Building Maintenance/Repair	604	250	0	0
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	0	250	0	0
2065	Advertisements/Promotional Publications	0	300	0	0
		14,522	16,400	12,650	12,650
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	834	0	0	0
3007	Clothing & Personal Equipment	613	1,500	1,500	1,500
3012	Food	37	100	0	0
3015	Small Tools & Equipment	40	250	0	0
		1,525	1,850	1,500	1,500
<b>TOTAL BUDGET</b>		<b>16,047</b>	<b>18,250</b>	<b>14,150</b>	<b>14,150</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4403 Open Records Request	1,047	1,000	1,000	1,000
4410 Fee for Services	0	500	0	500
<b>Total Revenues</b>	<b>1,047</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	83,750	88,543	79,764	83,900
Contractual Services	7,101	9,375	6,050	12,375
Commodities & Supplies	773	1,500	400	1,700
Vehicle Operating Expense	214	1,000	350	1,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>91,837</b>	<b>100,418</b>	<b>86,564</b>	<b>98,975</b>

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
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	83,150	85,843	78,864	83,000
1002	Longevity	600	2,700	900	900
		83,750	88,543	79,764	83,900
<b><u>Contractual Services</u></b>					
2001	Travel	256	1,000	300	1,000
2002	Training & Education	2,159	2,350	1,000	2,350
2004	Telephone	544	0	0	0
2005	Postage	68	125	50	125
2007	Dues & Memberships	198	200	200	200
2010	Professional Services	3,877	3,000	4,000	4,000
2011	Printing/Binding/Microfilm	0	500	0	500
2036	Equipment Maintenance/Repair	0	2,000	500	2,000
2044	Contingency	0	200	0	200
2045	Copier Lease/Maintenance	0	0	0	2,000
		7,101	9,375	6,050	12,375
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	678	300	300	500
3002	Forms	0	100	0	100
3004	Books & Educational Material	0	100	0	100
3015	Small Tools & Equipment	0	200	0	200
3028	Miscellaneous	70	800	100	800
3035	Publicity & Award Items	25	0	0	0
		773	1,500	400	1,700
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	500	0	500
3502	Maintenance & Repairs	0	0	0	0
3504	Mileage Payments	214	500	350	500
		214	1,000	350	1,000
<b>TOTAL BUDGET</b>		<b>91,837</b>	<b>100,418</b>	<b>86,564</b>	<b>98,975</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4410 Fee for Services	17,893	15,000	19,000	20,000
<b>Total Revenues</b>	<b>17,893</b>	<b>15,000</b>	<b>19,000</b>	<b>20,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	100,881	114,551	104,822	126,300
Contractual Services	10,708	25,580	21,102	26,655
Commodities & Supplies	3,415	2,000	2,050	8,050
Vehicle Operating Expense	1,334	2,800	1,600	5,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>116,338</b>	<b>144,931</b>	<b>129,574</b>	<b>166,005</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Planning Director	1	1	1	1
Planner I	1	1	1	1
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## 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 recognizing and balancing development needs.

# 100-250 | PLANNING & ZONING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	98,982	111,722	102,522	124,000
1002	Longevity	1,800	1,800	1,800	1,800
1003	Overtime	100	1,029	500	500
		100,881	114,551	104,822	126,300
<b><u>Contractual Services</u></b>					
2001	Travel	32	3,000	2,000	3,000
2002	Training & Education	1,012	3,360	2,000	3,370
2004	Telephone	992	120	2	120
2005	Postage	299	500	300	500
2007	Dues & Memberships	1,935	1,000	1,200	2,065
2008	Legal Publications	3,568	6,000	4,000	6,000
2010	Professional Services	2,370	10,000	10,000	10,000
2011	Printing/Binding/Microfilm	0	500	500	500
2012	Printed Media Subscriptions	0	100	100	100
2013	Insurance/Bonding	0	0	0	0
2035	Refunds/Reimbursements	500	1,000	1,000	1,000
		10,708	25,580	21,102	26,655
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,302	350	350	350
3002	Forms	0	250	250	250
3003	Computer Supplies/Software	0	0	0	4,000
3004	Books & Educational Material	540	300	300	300
3010	Office Equipment/Furnishings	1,272	0	0	2,000
3011	Photo Supplies	302	0	200	0
3012	Food	0	200	0	200
3015	Small Tools & Equipment	0	0	0	0
3021	Posts	0	0	50	50
3030	County Hosted/Conducted Meetings	0	900	900	900
		3,415	2,000	2,050	8,050
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	62	300	300	2,000
3502	Maintenance & Repairs	4	1,000	0	1,000
3503	Tires	0	500	0	500
3504	Mileage Reimbursement	1,269	1,000	1,300	1,500
		1,334	2,800	1,600	5,000
<b>TOTAL BUDGET</b>		<b>116,338</b>	<b>144,931</b>	<b>129,574</b>	<b>166,005</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4318 Miscellaneous	0	100	0	0
4334 Returned Checks	0	0	0	0
4406 Bad Check Fees	0	0	0	0
4407 Access Fees	16,225	12,000	15,000	13,000
4410 Fee for Services	0	0	0	0
4414 Mortgage Registration Fee	406,389	300,000	325,000	280,000
4415 Heritage Trust Fund	1,919	21,000	0	0
4418 Recording Fee	126,879	100,000	150,000	125,000
4444 Joint Mortgage Registration	3,115	9,000	3,000	3,500
4445 Joint Heritage Trust Fund	0	400	0	0
<b>Total Revenues</b>	<b>554,527</b>	<b>442,500</b>	<b>493,000</b>	<b>421,500</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	152,760	158,231	157,602	178,400
Contractual Services	11,717	19,650	3,550	4,350
Commodities & Supplies	848	3,350	1,850	3,350
Vehicle Operating Expense	173	150	150	150
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>165,498</b>	<b>181,381</b>	<b>163,152</b>	<b>186,250</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>

# 100-260 | REGISTER OF DEEDS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	147,360	152,831	152,202	173,000
1002	Longevity	5,400	5,400	5,400	5,400
		152,760	158,231	157,602	178,400
<b><u>Contractual Services</u></b>					
2001	Travel	995	1,000	800	1,000
2002	Training & Education	635	400	500	700
2004	Telephone	1,488	0	1,400	1,400
2005	Postage	267	2,000	600	1,000
2006	Refuse Disposal	0	0	0	0
2007	Dues & Memberships	200	250	250	250
2018	Computer Maintenance/Support Contract	8,132	0	0	0
2050	Heritage Trust Fund	0	16,000	0	0
		11,717	19,650	3,550	4,350
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	769	2,000	1,000	2,000
3010	Office Equipment/Furnishings	0	1,000	500	1,000
3012	Food	80	150	150	150
3028	Miscellaneous	0	200	200	200
		848	3,350	1,850	3,350
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	90	150	150	150
3504	Mileage Payments	84	0	0	0
		173	150	150	150
<b>TOTAL BUDGET</b>		<b>165,498</b>	<b>181,381</b>	<b>163,152</b>	<b>186,250</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4318 Miscellaneous	5,234	3,000	3,000	3,000
4322 Compensation to Income	1,185	0	500	0
4356 Sale of Property	5	0	0	0
4359 Donations	0	0	0	0
4362 MV Records Fee	220	500	250	500
4367 Animal Control	1,900	2,000	1,500	2,000
4410 Fee for Service	24,436	24,000	20,000	24,000
4440 Fingerprinting Fee	8,856	10,000	8,000	10,000
<b>Total Revenues</b>	<b>41,836</b>	<b>39,500</b>	<b>33,250</b>	<b>39,500</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	1,873,128	1,926,934	1,998,012	2,037,044
Contractual Services	181,566	154,400	181,500	154,400
Commodities & Supplies	124,163	85,450	115,500	107,200
Vehicle Operating Expense	180,749	261,500	170,750	259,400
Capital Outlay	149,611	152,760	178,500	163,260
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>2,509,219</b>	<b>2,581,044</b>	<b>2,644,262</b>	<b>2,721,304</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>34.35</b>	<b>36.35</b>	<b>37.9</b>	<b>37.9</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	1,543,565	1,570,376	1,627,092	1,660,000
1002	Longevity	21,900	25,200	22,200	24,000
1003	Overtime	294,713	318,338	334,440	338,764
1090	Uniform/Clothing Allowance	12,950	13,020	14,280	14,280
		1,873,128	1,926,934	1,998,012	2,037,044
<b><u>Contractual Services</u></b>					
2001	Travel	23,183	18,000	25,000	18,000
2002	Training & Education	19,986	19,000	20,000	19,000
2004	Telephone	18,704	17,000	30,000	17,000
2005	Postage	2,145	3,400	2,500	3,400
2007	Dues & Memberships	5,389	3,700	5,750	3,700
2008	Legal Publications	293	700	250	700
2009	Building Maintenance/Repair	2,385	5,000	2,500	5,000
2010	Professional Services	1,703	0	1,750	0
2012	Printed Media Subscriptions	705	0	750	0
2013	Insurance/Bonding	420	500	500	500
2014	Contractual Agreements	16,036	0	2,500	0
2015	Contract Labor	8,270	0	5,000	0
2016	Maintenance Contracts	1,503	2,000	1,500	2,000
2017	Uniform Cleaning/Alterations	0	600	0	600
2018	Computer Maintenance/Support Contract	756	0	0	0
2023	Building & Storage Space Rental	12,524	5,000	13,000	5,000
2024	Freight Charges/Shipping & Handling	328	0	100	0
2028	Radio Maintenance	7,743	3,500	7,500	3,500
2030	Impoundment/Storage	344	4,000	500	4,000
2031	Registration/Filing Fees	638	0	500	0
2036	Equipment Maintenance/Repair	0	2,000	500	2,000
2043	Animal Control	13,850	15,000	12,500	15,000
2051	Electricity	26,776	26,000	27,500	26,000
2052	Natural Gas	1,873	3,500	2,000	3,500
2053	Water & Sewer	9,145	8,000	8,000	8,000
2060	Internet Service/Leased Data Lines	1,333	1,300	1,500	1,300
2065	Advertisements/Promo Publication	2,249	0	2,500	0
2071	Medical Services	833	0	4,500	0
2075	Special Investigations	2,330	15,000	2,500	15,000
2077	Sheriff K-9 Contractual Expenses	122	1,200	400	1,200
		181,566	154,400	181,500	154,400
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	9,809	5,300	9,000	5,300
3002	Forms	335	1,000	400	1,000
3003	Computer Supplies/Software	9,872	0	7,500	0
3004	Books & Educational Material	2,647	1,700	1,000	1,700
3007	Clothing & Personal Equipment	59,422	38,250	60,000	60,000
3008	Ammunition	11,985	15,000	12,000	15,000
3009	Radio Equipment	218	1,000	500	1,000
3010	Office Equipment/Furnishings	0	1,200	0	1,200

# 100-270 | COUNTY SHERIFF

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
3011	Photo Supplies	0	200	0	200
3012	Food	4,277	3,000	4,000	3,000
3015	Small Tools & Equipment	19,781	12,000	15,000	12,000
3028	Miscellaneous	3,677	5,500	4,000	5,500
3035	Publicity & Award Items	1,566	400	1,500	400
3071	Medications/Pharmacy	575	900	600	900
		124,163	85,450	115,500	107,200
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	91,814	160,000	80,000	160,000
3502	Maintenance & Repairs	88,286	92,100	90,000	90,000
3503	Tires	0	7,900	0	7,900
3504	Mileage Payments	649	1,500	750	1,500
		180,749	261,500	170,750	259,400
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	25,939	0	38,500	10,000
3709	Vehicles	123,673	152,760	140,000	153,260
		149,611	152,760	178,500	163,260
	<b>TOTAL BUDGET</b>	<b>2,509,219</b>	<b>2,581,044</b>	<b>2,644,262</b>	<b>2,721,304</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4271 Federal Grants	7,016	6,000	12,378	6,000
<b>Total Revenues</b>	<b>7,016</b>	<b>6,000</b>	<b>12,378</b>	<b>6,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	44,719	47,712	46,851	47,487
Contractual Services	40,816	53,194	37,100	58,244
Commodities & Supplies	9,608	3,400	1,050	3,400
Vehicle Operating Expense	2,028	2,000	2,000	2,000
Capital Outlay	14,291	0	0	42,500
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>111,462</b>	<b>106,306</b>	<b>87,001</b>	<b>153,631</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Emergency Coordinator	0.75	0.75	0.75	0.75
<b>Total Employees</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	43,874	31,377	31,726	32,677
1002	Longevity	0	510	255	255
1003	Overtime	323	1,500	500	500
1090	Uniform/Clothing Allowance	307	325	315	0
1093	Emergency Preparedness Allowance	215	14,000	14,055	14,055
		44,719	47,712	46,851	47,487
<b><u>Contractual Services</u></b>					
2001	Travel	3,418	1,000	1,000	1,000
2002	Training & Education	0	2,000	0	2,000
2004	Telephone	13,537	14,000	13,500	14,000
2005	Postage	0	200	0	200
2006	Refuse Disposal	0	200	0	200
2007	Dues & Memberships	78	50	100	100
2011	Printing/Binding/Microfilm	0	0	0	0
2014	Contractual Agreements	15,175	15,000	15,000	15,000
2015	Contract Labor	2,500	0	0	0
2018	Computer Maintenance/Support Contract	99	0	0	0
2028	Radio Maintenance	0	2,000	0	2,000
2036	Equipment Maintenance/Repair	3,778	15,000	5,000	20,000
2051	Electricity	2,231	3,744	2,500	3,744
		40,816	53,194	37,100	58,244
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	600	0	600
3009	Radio Equipment	0	700	0	700
3010	Office Equipment/Furnishings	0	500	0	500
3012	Food	0	500	0	500
3015	Small Tools & Equipment	9,277	0	0	0
3028	Miscellaneous	331	300	300	300
3030	County Hosted/Conducted Meetings	0	800	750	800
		9,608	3,400	1,050	3,400
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	0	0	0
3502	Maintenance & Repairs	2,028	2,000	2,000	2,000
		2,028	2,000	2,000	2,000
<b><u>Capital Outlay</u></b>					
3701	Equipment & Machinery	14,291	0	0	20,000
3709	Vehicles	0	0	0	22,500
		14,291	0	0	42,500
<b>TOTAL BUDGET</b>		<b>111,462</b>	<b>106,306</b>	<b>87,001</b>	<b>153,631</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4322 Compensation to Income	0	0	0	0
4408 Prisoner Care Fees	37,167	45,000	30,000	40,000
<b>Total Revenues</b>	<b>37,167</b>	<b>45,000</b>	<b>30,000</b>	<b>40,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	579,835	622,320	641,026	1,264,048
Contractual Services	452,930	461,745	443,425	464,945
Commodities & Supplies	42,968	43,750	44,000	43,750
Vehicle Operating Expense	1,740	250	1,500	250
Capital Outlay	41,772	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>1,119,246</b>	<b>1,128,065</b>	<b>1,129,951</b>	<b>1,772,993</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>	<b>14.95</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	484,285	515,066	525,651	1,056,799
1002	Longevity	5,025	6,750	6,750	6,750
1003	Overtime	86,078	95,504	103,625	195,499
1090	Uniform/Clothing Allowance	4,448	5,000	5,000	5,000
		579,835	622,320	641,026	1,264,048
<b><u>Contractual Services</u></b>					
2001	Travel	4,249	3,000	8,000	3,000
2002	Training & Education	4,553	2,000	5,000	200
2004	Telephone	772	800	800	800
2007	Dues & Memberships	374	150	375	150
2008	Legal Publications	0	300	0	300
2009	Building Maintenance/Repair	0	2,500	500	2,500
2010	Professional Services	550	1,320	750	1,320
2012	Printed Media Subscriptions	0	300	0	300
2013	Insurance/Bonding	840	275	500	275
2014	Contractual Agreements	128,874	125,000	130,000	130,000
2021	Prisoner Care	23,064	25,000	22,500	25,000
2027	Legal/Professional Fees	0	2,100	0	2,100
2036	Equipment Maintenance/Repair	0	0	0	0
2071	Medical Services	40,938	50,000	50,000	50,000
2072	Prisoner Farm Out	248,715	249,000	225,000	249,000
		452,930	461,745	443,425	464,945
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	3,186	2,000	3,000	2,000
3004	Books & Educational Material	0	1,000	0	1,000
3005	Custodial & Laundry Supplies	0	3,900	0	3,900
3007	Clothing & Personal Equipment	2,241	4,000	2,500	4,000
3010	Office Equipment/Furnishings	0	600	0	600
3012	Food	145	750	250	750
3013	Medical Equipment	69	3,000	500	3,000
3014	Medical Supplies	764	2,000	750	2,000
3015	Small Tools & Equipment	6,777	0	1,000	0
3028	Miscellaneous	0	500	0	500
3071	Medications/Pharmacy	29,786	26,000	36,000	26,000
		42,968	43,750	44,000	43,750
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	164	0	0	0
3504	Mileage Payments	1,576	250	1,500	250
		1,740	250	1,500	250
<b><u>Capital Outlay</u></b>					
3701	Equipment & Machinery	18,041	0	0	0
3709	Vehicles	23,732	0	0	0
		41,772	0	0	0
<b>TOTAL BUDGET</b>		<b>1,119,246</b>	<b>1,128,065</b>	<b>1,129,951</b>	<b>1,772,993</b>

# 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.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	34,385	34,385	34,385	44,385
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
<b>Total Expenditures</b>	<b>34,385</b>	<b>34,385</b>	<b>34,385</b>	<b>44,385</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4280 Interest on Investments	107,784	100,000	120,000	105,000
4318 Miscellaneous	2,102	1,300	1,300	1,300
4330 Tax Foreclosure Fee	12,232	8,000	8,000	8,000
4406 Bad Check Fee	360	0	300	0
<b>Total Revenues</b>	<b>122,477</b>	<b>109,300</b>	<b>129,600</b>	<b>114,300</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	191,179	213,891	198,744	219,145
Contractual Services	24,869	27,350	23,055	27,500
Commodities & Supplies	3,091	8,300	4,750	8,300
Vehicle Operating Expense	684	1,800	1,000	1,800
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	25,000
<b>Total Expenditures</b>	<b>219,822</b>	<b>251,341</b>	<b>227,549</b>	<b>281,745</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>5.85</b>	<b>5.85</b>	<b>5.85</b>	<b>5.85</b>

# 100-300 | COUNTY TREASURER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	185,032	209,456	192,144	212,245
1002	Longevity	5,700	3,420	5,100	5,400
1003	Overtime	447	1,015	1,500	1,500
		191,179	213,891	198,744	219,145
	<b><u>Contractual Services</u></b>				
2001	Travel	2,044	2,500	2,500	2,500
2002	Training & Education	525	2,500	1,000	2,500
2004	Telephone	905	0	0	0
2005	Postage	4,853	7,000	7,000	7,000
2006	Refuse Disposal	0	200	0	200
2007	Dues & Memberships	200	300	250	300
2008	Legal Publications	230	600	400	600
2010	Professional Services	15,518	12,000	10,000	12,000
2011	Printing/Binding/Microfilm	0	1,000	1,000	1,000
2012	Printed Media Subscriptions	180	250	250	250
2013	Insurance/Bonding	210	300	150	300
2023	Building & Storage Space Rental	69	100	75	100
2038	Other Contractual Expenses	135	0	130	150
2065	Advertisements/Promo Publication	0	600	300	600
		24,869	27,350	23,055	27,500
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	2,300	6,000	3,000	6,000
3002	Forms	0	1,000	750	1,000
3010	Office Equipment/Furnishings	595	1,000	1,000	1,000
3028	Miscellaneous	196	300	0	300
		3,091	8,300	4,750	8,300
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	0	300	0	300
3504	Mileage Payments	684	1,500	1,000	1,500
		684	1,800	1,000	1,800
	<b><u>Transfer Out</u></b>				
6002	Transfer to 332 Software	0	0	0	25,000
		0	0	0	25,000
	<b>TOTAL BUDGET</b>	<b>219,822</b>	<b>251,341</b>	<b>227,549</b>	<b>281,745</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4322 Compensation to Income	41,532	0	0	0
4404 Election Filing Fee	195	1,000	5,000	200
4410 Fee for Services	261	150	150	200
<b>Total Revenues</b>	<b>41,988</b>	<b>1,150</b>	<b>5,150</b>	<b>400</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	17,680	54,000	50,000	80,000
Contractual Services	37,308	71,588	36,458	68,600
Commodities & Supplies	40,626	23,250	16,350	35,000
Vehicle Operating Expense	78	825	375	925
Capital Outlay	6	0	0	0
Transfer Out	0	0	0	50,000
<b>Total Expenditures</b>	<b>95,697</b>	<b>149,663</b>	<b>103,183</b>	<b>234,525</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>1.75</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	17,680	54,000	50,000	80,000
1002	Longevity	0	0	0	0
		17,680	54,000	50,000	80,000
	<b><u>Contractual Services</u></b>				
2001	Travel	1,687	750	2,000	1,000
2002	Training & Education	823	563	1,000	825
2004	Telephone	0	0	0	0
2005	Postage	23,684	18,000	15,000	20,000
2006	Refuse Disposal	0	0	0	0
2007	Dues & Memberships	108	300	108	300
2008	Legal Publications	2,358	12,500	3,500	8,000
2010	Professional Services	0	500	0	500
2011	Printing/Binding/Microfilm	0	3,500	0	3,000
2012	Printed Media Subscriptions	63	225	100	225
2018	Computer Maintenance/Service Contract	2,500	10,000	3,500	8,500
2023	Building & Storage Space Rental	5,672	7,000	6,750	7,000
2024	Freight Charges/Shipping & Handling	0	250	0	250
2036	Equipment Maintenance/Repair	414	10,000	1,000	10,000
2060	Internet Service/Leased Data Lines	0	7,000	3,500	8,000
2065	Advertisements/Promo Publication	0	1,000	0	1,000
		37,308	71,588	36,458	68,600
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	1,044	2,000	1,500	2,250
3002	Forms	0	3,000	1,500	7,500
3004	Books & Educational Material	53	250	100	250
3010	Office Equipment/Furnishings	0	1,500	0	1,500
3012	Food	112	500	250	500
3015	Small Tools & Equipment	27,384	4,000	4,000	5,000
3016	Election Supplies	11,360	10,000	8,000	16,000
3028	Miscellaneous	0	1,000	0	1,000
3035	Publicity & Award Items	672	1,000	1,000	1,000
		40,626	23,250	16,350	35,000
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	42	200	100	200
3502	Maintenance & Repairs	3	25	25	25
3504	Mileage Payments	33	600	250	700
		78	825	375	925
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	6	0	0	0
		6	0	0	0
	<b><u>Transfer Out</u></b>				
6002	Transfer to Software/Equipment Reserve	0	0	0	50,000
		0	0	0	50,000
	<b>TOTAL BUDGET</b>	<b>95,697</b>	<b>149,663</b>	<b>103,183</b>	<b>234,525</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4270 Grants	0	0	20,920	67,000
4272 Foundation Funding	39,000	39,000	14,000	30,000
4356 Sale of Property	0	0	0	0
4410 Fee for Services	967,241	1,000,000	1,080,000	1,100,000
4334 Returned Checks	(175)	0	0	0
<b>Total Revenues</b>	<b>1,006,065</b>	<b>1,039,000</b>	<b>1,114,920</b>	<b>1,197,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	1,406,052	1,400,859	1,391,732	1,415,437
Contractual Services	154,195	185,188	151,583	171,413
Commodities & Supplies	185,543	165,439	160,269	157,852
Vehicle Operating Expense	102,302	135,800	123,000	127,800
Capital Outlay	167,806	223,224	229,500	218,482
Transfer Out	40,000	0	0	50,000
<b>Total Expenditures</b>	<b>2,055,899</b>	<b>2,110,510</b>	<b>2,056,084</b>	<b>2,140,984</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	911,903	921,539	932,734	947,753
1002	Longevity	13,200	15,300	11,100	13,200
1003	Overtime	476,073	458,445	443,198	448,909
		1,401,176	1,395,284	1,387,032	1,409,862
	<b><u>Contractual Services</u></b>				
2001	Travel	3,294	4,710	4,710	2,650
2002	Training & Education	11,269	13,700	13,700	20,160
2004	Postage	11,963	3,300	2,965	3,300
2005	Telephone	2,000	2,780	1,460	2,500
2006	Refuse Disposal	1,782	3,000	1,000	2,500
2007	Dues & Memberships	1,237	3,800	2,460	2,800
2008	Legal Publications	46	500	200	400
2009	Building Maintenance/Repair	12,374	30,000	6,000	10,000
2010	Professional Services	10,000	10,000	10,000	10,000
2012	Printed Media Subscriptions	99	300	125	150
2014	Contractual Agreements	35,000	37,000	37,000	39,500
2016	Maintenance Contracts	12,462	14,511	15,200	14,511
2017	Uniform Cleaning/Alterations	151	0	0	0
2022	Equipment Rental	9,177	10,679	10,679	10,679
2023	Building & Storage Space Rental	11,295	11,800	11,800	11,800
2028	Radio Maintenance	3,275	4,000	4,000	4,000
2031	Registration/Filing Fees	51	0	0	0
2035	Refund/Reimbursements	9,461	5,000	7,504	7,500
2036	Equipment Maintenance/Repair	1,418	1,000	1,000	1,000
2038	Other Contractual Expenses	1,278	1,000	1,000	1,000
2051	Electricity	8,061	10,080	8,500	10,584
2052	Natural Gas	0	5,250	5,250	5,513
2053	Water & Sewer	696	1,120	750	1,176
2060	Internet Service/Leased Data Lines	4,862	6,058	4,880	6,390
2065	Advertisements/Promo Publications	412	800	600	600
2071	Medical Services	676	2,500	800	1,500
2075	Special Investigations	180	0	0	0
		152,520	182,888	151,583	170,213
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	1,769	4,000	2,000	2,500
3002	Forms	792	750	750	750
3003	Computer Supplies/Software	5,057	0	4,400	0
3004	Books & Educational Material	3,574	7,350	7,280	3,920
3005	Custodial & Laundry Supplies	1,076	1,750	1,200	1,750
3006	Agricultural/Horticultural Supplies	0	300	150	150
3007	Clothing & Personal Equipment	13,157	14,500	12,600	12,000
3009	Radio Equipment	3,671	0	2,400	0
3010	Office Equipment/Furnishings	2,526	3,000	1,800	3,000
3011	Photo Supplies	22	0	0	0
3012	Food	4,956	4,700	5,000	4,700
3013	Medical Equipment	24,240	14,189	14,189	10,000
3014	Medical Supplies	115,933	110,000	102,000	114,000
3015	Small Tools & Equipment	6,511	2,000	6,500	2,000
3025	Equipment Parts	19	0	0	0

# 100-307 | EMERGENCY MEDICAL SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
3028	Miscellaneous	516	0	0	800
3031	Construction Materials	136	0	0	0
3034	Items for Distributions	0	0	0	0
3035	Publicity & Award Items	1,196	2,000	0	2,000
		185,150	164,539	160,269	157,570
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	61,823	108,000	80,000	100,000
3502	Maintenance & Repairs	33,529	20,000	34,800	20,000
3503	Tires	6,619	7,800	8,200	7,800
3504	Mileage Payments	332	0	0	0
		102,302	135,800	123,000	127,800
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	23,130	71,020	71,000	61,340
3702	Buildings & Structures	1,057	0	0	0
3709	Vehicles	143,619	152,204	158,500	157,142
		167,806	223,224	229,500	218,482
	<b><u>Transfer Out</u></b>				
6002	Transfer to 450 Paola Sta Addition	40,000	0	0	50,000
		40,000	0	0	50,000
	<b>TOTAL BUDGET</b>	<b>2,048,954</b>	<b>2,101,735</b>	<b>2,051,384</b>	<b>2,133,927</b>

## 100-307-22 | EMS DEATH INVESTIGATION

CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Personnel Services</u></b>				
1092	Death Investigation	4,877	5,575	4,700	5,575
		4,877	5,575	4,700	5,575
	<b><u>Contractual Services</u></b>				
2001	Travel	0	650	0	350
2002	Training & Education	1,675	1,650	0	850
		1,675	2,300	0	1,200
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	83	100	0	0
3004	Books & Educational Materials	310	300	0	0
3012	Food	0	500	0	282
		393	900	0	282
	<b>TOTAL BUDGET</b>	<b>6,945</b>	<b>8,775</b>	<b>4,700</b>	<b>7,057</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4322 Compensation to Income	0	0	0	0
4323 Cost Share Revenue	0	7,200	0	0
4370 Workers' Comp Refund	17,838	1,500	0	0
<b>Total Revenues</b>	<b>17,838</b>	<b>8,700</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	3,646,333	4,289,942	3,970,770	4,616,642
Contractual Services	1,648	10,000	1,500	10,000
Commodities & Supplies	13,523	5,500	14,500	14,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	25,000	25,000	50,000
<b>Total Expenditures</b>	<b>3,661,504</b>	<b>4,330,442</b>	<b>4,011,770</b>	<b>4,691,142</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1004	Employee Insurance	1,562,949	1,895,765	1,821,460	2,171,630
	<i>Employee Insurance</i>	33,245	0	86,000	0
212	<i>Dental Insurance</i>	111,624	123,214	135,310	142,780
224	<i>Health Insurance</i>	1,381,037	1,727,315	1,555,800	1,977,500
230	<i>Life Insurance</i>	10,254	11,046	10,250	12,200
233	<i>Vision Insurance</i>	26,789	34,190	34,100	39,150
1005	Workers' Comp Premiums	161,655	203,268	210,015	213,098
1006	FICA	669,107	752,193	687,850	786,415
1007	KPERS	623,984	695,819	666,125	722,500
1008	Unemployment	40,674	107,197	31,120	109,650
1012	KP&F	575,165	610,700	536,000	594,149
1013	KPERS Retiree	1,159	7,000	1,200	1,200
1095	Health Insurance Opt Out Program	11,565	13,000	17,000	18,000
1140	Miscellaneous	75	5,000	0	0
		3,646,333	4,289,942	3,970,770	4,616,642
<b><u>Contractual Services</u></b>					
2014	Contractual Agreements	3,985	5,000	4,000	5,000
2038	Other Contractual Expenses	9	0	0	0
2085	Employee Wellness Program	(2,346)	5,000	(2,500)	5,000
		1,648	10,000	1,500	10,000
<b><u>Commodities &amp; Supplies</u></b>					
3085	Employee Wellness Program	13,323	3,500	14,000	14,000
3099	Employee Purchase Program	200	2,000	500	500
		13,523	5,500	14,500	14,500
<b><u>Transfer Out</u></b>					
6002	Transfer to Retirement Fund	0	25,000	25,000	50,000
		0	25,000	25,000	50,000
<b>TOTAL BUDGET</b>		<b>3,661,504</b>	<b>4,330,442</b>	<b>4,011,770</b>	<b>4,691,142</b>

# 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 2017 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	278,116	293,550	293,550	303,000
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
<b>Total Expenditures</b>	<b>278,116</b>	<b>293,550</b>	<b>293,550</b>	<b>303,000</b>

## 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.

REVENUE BUDGET SUMMARY				
Code Description	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4220 Local Alcohol Liquor Tax	8,258	10,000	8,000	8,000
<b>Total Revenues</b>	<b>8,258</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4306 Court Fee	2,683	3,200	2,600	2,800
<b>Total Revenues</b>	<b>2,683</b>	<b>3,200</b>	<b>2,600</b>	<b>2,800</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	1,986	2,700	2,050	4,700
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	500	0	977
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>1,986</b>	<b>3,200</b>	<b>2,050</b>	<b>5,677</b>

**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 was 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4318 Miscellaneous	325	250	350	250
4353 Fuel Sales	114,191	195,000	140,000	160,000
4354 Rent	11,890	52,750	12,000	12,000
<b>Total Revenues</b>	<b>126,405</b>	<b>248,000</b>	<b>152,350</b>	<b>172,250</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	28,741	41,500	34,225	38,050
Commodities & Supplies	88,990	178,250	112,850	133,600
Vehicle Operating Expense	96	250	200	250
Capital Outlay	0	0	0	0
Transfer Out	0	7,500	10,000	15,000
<b>Total Expenditures</b>	<b>117,827</b>	<b>227,500</b>	<b>157,275</b>	<b>186,900</b>

# 100-401 | MIAMI COUNTY AIRPORT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2004	Telephone	1,104	1,200	1,200	1,200
2005	Postage	53	100	100	100
2007	Dues & Memberships	77	100	100	100
2008	Legal Publications	202	100	100	100
2009	Building Maintenance/Repair	0	1,000	250	250
2010	Professional Services	320	5,000	1,000	1,000
2013	Insurance/Bonding	6,502	5,500	7,500	7,500
2015	Contract Labor	6,000	6,000	6,000	6,000
2016	Maintenance Contracts	0	250	0	250
2024	Freight Charges/Shipping & Handling	0	50	0	50
2031	Registration/Filing Fees	45	50	50	50
2035	Refunds/Reimbursements	0	200	200	200
2036	Equipment Maintenance/Repair	1,278	1,250	1,000	1,250
2038	Other Contractual Expenses	803	100	2,000	2,750
2044	Contingency	0	2,500	0	0
2051	Electricity	4,006	4,750	4,500	5,000
2053	Water & Sewer	203	250	225	250
2065	Advertisements/Promo Publication	0	100	0	0
2068	Sales Tax	8,147	13,000	10,000	12,000
		28,741	41,500	34,225	38,050
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	100	100	100
3005	Custodial & Laundry Supplies	1,527	400	1,000	1,000
3015	Small Tools & Equipment	75	1,000	250	250
3025	Equipment Parts	135	1,500	1,000	1,250
3027	Items for Resale	87,253	175,000	110,000	130,000
3028	Miscellaneous	0	250	500	1,000
		88,990	178,250	112,850	133,600
<b><u>Vehicle Operating Expense</u></b>					
3502	Maintenance & Repairs	96	250	200	250
		96	250	200	250
<b><u>Transfer Out</u></b>					
6002	Transfer to Capital Improvement Fund	0	7,500	10,000	15,000
		0	7,500	10,000	15,000
<b>TOTAL BUDGET</b>		<b>117,827</b>	<b>227,500</b>	<b>157,275</b>	<b>186,900</b>



# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
4272 Foundation Funding	0	0	0	0
4318 Miscellaneous	500	2,500	0	0
4322 Compensation to Income	12	0	0	0
4323 Cost Share Revenue	5,474	1,500	2,500	3,000
4374 Sponsorshop	500	0	500	500
4410 Fee for Services	0	0	0	0
4432 Registration Fees	575	0	575	500
<b>Total Revenues</b>	<b>7,061</b>	<b>4,000</b>	<b>3,575</b>	<b>4,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	66,027	73,909	74,200	77,200
Contractual Services	28,988	35,970	32,470	32,070
Commodities & Supplies	3,257	3,675	2,075	3,675
Vehicle Operating Expense	2,991	3,178	3,750	3,500
Capital Outlay	0	0	0	0
Transfer Out	16,000	16,000	16,000	26,000
<b>Total Expenditures</b>	<b>117,264</b>	<b>132,732</b>	<b>128,495</b>	<b>142,445</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Economic Development Director	1	1	1	1
Human Resources Partner	0.2	0.2	0.2	0.2
<b>Total Employees</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	65,427	72,709	73,000	76,000
1002	Longevity	600	1,200	1,200	1,200
		66,027	73,909	74,200	77,200
<b><u>Contractual Services</u></b>					
2001	Travel	328	750	750	750
2002	Training & Education	1,360	1,500	1,500	1,500
2004	Telephone	603	0	0	0
2005	Postage	540	1,300	1,300	1,300
2007	Dues & Memberships	12,875	18,000	15,000	15,000
2010	Professional Services	6,190	650	650	650
2011	Printing/Binding/Microfilm	1,132	1,900	1,900	1,900
2012	Printed Media Subscriptions	46	120	120	120
2014	Contractual Agreements	2,500	0	0	0
2023	Building & Storage Space Rental	0	0	0	0
2024	Freight Charges/Shipping & Handling	0	150	150	150
2031	Registration/Filing Fees	135	50	50	50
2038	Other Contractual Expenses	0	6,700	6,700	6,700
2044	Contingency	250	350	350	350
2065	Advertisements/Promo Publication	3,029	4,500	4,000	3,600
		28,988	35,970	32,470	32,070
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	319	500	500	500
3004	Books & Educational Material	0	50	50	50
3007	Clothing & Personal Equipment	97	0	0	0
3010	Office Equipment/Furnishings	0	250	250	250
3012	Food	157	150	150	150
3015	Small Tools & Equipment	364	0	0	0
3028	Miscellaneous	92	625	625	625
3030	County Hosted/Conducted Meetings	2,228	2,100	500	2,100
3035	Publicity & Award Items	0	0	0	0
		3,257	3,675	2,075	3,675
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	210	750	750	500
3504	Mileage Payments	2,781	2,428	3,000	3,000
		2,991	3,178	3,750	3,500
<b><u>Transfer</u></b>					
6002	Transfer to Economic Development Res	16,000	16,000	16,000	26,000
		16,000	16,000	16,000	26,000
<b>TOTAL BUDGET</b>		<b>117,264</b>	<b>132,732</b>	<b>128,495</b>	<b>142,445</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	177,392	183,392	183,392	193,392
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
<b>Total Expenditures</b>	<b>177,392</b>	<b>183,392</b>	<b>183,392</b>	<b>193,392</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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

<b>EXPENDITURE BUDGET SUMMARY</b>				
<b>Expenditure Category</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Estimate</b>	<b>2017 Budget</b>
Personnel Services	0	0	0	0
Contractual Services	32,835	43,000	43,000	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
<b>Total Expenditures</b>	<b>32,835</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>

# 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

<b>EXPENDITURE BUDGET SUMMARY</b>				
<b>Expenditure Category</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Estimate</b>	<b>2017 Budget</b>
Personnel Services	0	0	0	0
Contractual Services	26,800	24,000	24,000	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
<b>Total Expenditures</b>	<b>26,800</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**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.

<b>EXPENDITURE BUDGET SUMMARY</b>				
<b>Expenditure Category</b>	<b>2015 Actual</b>	<b>2016 Budget</b>	<b>2016 Estimate</b>	<b>2017 Budget</b>
Personnel Services	0	0	0	0
Contractual Services	22,000	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
<b>Total Expenditures</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>

**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	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Expenditures</b>	<b>202,555</b>	<b>202,555</b>	<b>202,555</b>	<b>202,555</b>

**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	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Expenditures</b>	<b>132,792</b>	<b>132,792</b>	<b>132,792</b>	<b>132,792</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	1,008,900	811,702	1,136,983	1,008,007
Ad Valorem Tax	2,964,173	3,077,993	3,016,433	3,483,770
Delinquent Tax	57,563	60,000	50,000	50,000
4033 16/20 Motor Vehicle Tax	6,481	7,853	8,000	8,005
4154 Motor Vehicle Tax	287,766	363,400	365,000	363,284
4164 Recreational Vehicle Tax	5,686	7,451	7,500	7,185
4174 Commerical Vehicle	11,295	12,841	11,500	15,196
4184 Watercraft Tax	6,885	4,730	4,500	1,577
4204 Payment In Lieu of Tax	1,640	465	1,500	500
4208 Special Sales Tax	1,848,743	1,755,000	1,800,000	1,825,000
4210 City/County Gas Tax	1,152,309	1,167,566	1,155,000	1,160,000
4251 Rntl Excise Tax Distribution	60	0	42	0
4322 Compensation to Income	133,092	90,000	125,000	125,000
4334 Returned Checks	0	0	0	0
4356 Sale of Property	3,975	10,000	5,000	2,500
4405 House Moving Permit Fee	1,050	1,000	700	1,050
4411 Survey Fee	2,450	2,500	1,500	2,500
4438 Processing Fee	18,967	15,000	15,000	15,000
<b>Total Resources</b>	<b>7,511,035</b>	<b>7,387,501</b>	<b>7,703,658</b>	<b>8,068,574</b>
Less Expenditures	6,374,052	6,978,237	6,913,550	7,619,300
Non-Appropriated Balance	0	0	0	380,965
<b>Balance Forward</b>	<b>1,136,983</b>	<b>409,264</b>	<b>790,108</b>	<b>68,309</b>

\* 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 2017 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.
- Revise the comprehensive road program to continue up-grading qualified existing gravel roads to chip/seal.
- Enhance the supervisor training and employee safety training which is being standardized with monthly, quarterly and yearly training.

## 203-203 | ROAD & BRIDGE

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	2,040,438	2,079,037	2,014,350	2,070,100
Contractual Services	165,226	222,350	222,350	222,350
Commodities & Supplies	2,601,021	3,198,850	3,198,850	3,718,850
Vehicle Operating Expense	764,884	860,000	860,000	860,000
Capital Outlay	631,981	368,000	368,000	498,000
Transfer Out	170,502	250,000	250,000	250,000
<b>Total Expenditures</b>	<b>6,374,052</b>	<b>6,978,237</b>	<b>6,913,550</b>	<b>7,619,300</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>54.2</b>	<b>53.2</b>	<b>52.2</b>	<b>52.2</b>

### 2017 FACTORS:

- **Intermodal:** 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.
- **Staffing:** Hiring could be a challenge with low unemployment levels combined with the BNSF Intermodal facility in Edgerton.

## 203-203 | ROAD & BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	1,899,636	1,938,639	1,908,850	1,924,000
1002	Longevity	56,400	58,800	55,500	59,100
1003	Overtime	84,402	81,598	50,000	87,000
		2,040,438	2,079,037	2,014,350	2,070,100
	<b><u>Contractual Services</u></b>				
2001	Travel	2,177	5,000	5,000	5,000
2002	Training & Education	6,263	10,000	10,000	10,000
2004	Telephone	8,687	5,000	5,000	5,000
2005	Postage	576	550	550	550
2006	Refuse Disposal	5,733	7,000	7,000	7,000
2007	Dues & Memberships	2,429	500	500	500
2008	Legal Publications	389	1,000	1,000	1,000
2009	Building Maintenance/Repair	4,872	7,500	7,500	7,500
2010	Professional Services	11,221	40,000	40,000	40,000
2012	Printed Media Subscriptions	493	1,500	1,500	1,500
2013	Insurance/Bonding	0	0	0	0
2014	Contractual Agreements	10,358	6,000	6,000	6,000
2017	Uniform Cleaning/Alterations	4,917	5,500	5,500	5,500
2022	Equipment Rental	51,786	50,000	50,000	50,000
2024	Freight Charges/Shipping & Handling	0	500	500	500
2028	Radio Maintenance	593	1,500	1,500	1,500
2031	Registration/Filing Fees	558	300	300	300
2035	Refunds/Reimbursements	5,040	0	0	0
2036	Equipment Maintenance/Repair	474	5,000	5,000	5,000
2038	Other Contractual Expenses	9,725	30,000	30,000	30,000
2039	Lease/Purchase Payments	6,232	0	0	0
2051	Electricity	23,223	27,000	27,000	27,000
2052	Natural Gas	5,543	10,000	10,000	10,000
2053	Water & Sewer	3,341	8,500	8,500	8,500
2071	Medical Services	596	0	0	0
		165,226	222,350	222,350	222,350
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	3,508	2,500	2,500	2,500
3003	Computer Supplies/Software	999	0	0	0
3004	Books & Educational Material	0	0	0	0
3005	Custodial & Laundry Supplies	69	500	500	500
3007	Clothing & Personal Equipment	9,216	10,000	10,000	10,000
3009	Radio Equipment	1,434	2,500	2,500	2,500
3010	Office Equipment/Furnishings	3,770	0	0	0
3012	Food	2,869	2,500	2,500	2,500
3014	Medical Supplies	1,654	750	750	750
3015	Small Tools & Equipment	5,734	15,000	15,000	15,000
3017	Asphalt	1,563,494	1,750,000	1,750,000	2,050,000
3018	Rock & Stone	495,645	695,000	695,000	915,000
3019	Salt	0	45,000	45,000	45,000
3020	Signs	19,091	35,000	35,000	35,000
3024	Paint & Pavement Markings	108,797	90,000	90,000	90,000
3025	Equipment Parts	3,874	100,000	100,000	100,000

# 203-203 | ROAD & BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
3026	Chemicals	10,328	15,000	15,000	15,000
3027	Items for Resale	28,708	30,000	30,000	30,000
3028	Miscellaneous	1,058	5,000	5,000	5,000
3029	Dust Abatement Materials	270,594	375,000	375,000	375,000
3031	Construction Materials	69,866	25,000	25,000	25,000
3035	Publicity & Award Items	314	100	100	100
		2,601,021	3,198,850	3,198,850	3,718,850
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	456,285	700,000	700,000	700,000
3502	Maintenance & Repairs	247,561	100,000	100,000	100,000
3503	Tires	61,038	60,000	60,000	60,000
3504	Mileage Payments	0	0	0	0
		764,884	860,000	860,000	860,000
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	1,379	0	0	0
3702	Building & Structures	33,140	0	0	0
3706	Construction Equipment	261,864	78,000	78,000	248,000
3707	Technology Equipment	2,434	0	0	0
3709	Vehicles	333,164	290,000	290,000	250,000
		631,981	368,000	368,000	498,000
	<b><u>Transfer</u></b>				
6002	Transfer to (12-05CO-K) 223rd	9,975	250,000	250,000	250,000
6002	Transfer to (FAS 10) 347th St	136,000	0	0	0
6002	Transfer to R&B Shop Exten	24,527	0	0	0
		170,502	250,000	250,000	250,000
	<b>TOTAL BUDGET</b>	<b>6,374,052</b>	<b>6,978,237</b>	<b>6,913,550</b>	<b>7,619,300</b>

# 317-317 | DEBT SERVICES

## PRIMARY FUNCTION:

Retirement of the county's outstanding debt is a component of the 2017 budget. This debt is made up of municipal bonds and loans issued to pay for major capital improvement projects. 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	276,919	68,227	297,738	343,263
Ad Valorem Tax	943,531	1,330,112	1,303,510	926,039
Delinquent Tax	46,504	30,000	15,000	20,000
4033 16/20 Motor Vehicle Tax	5,543	2,502	5,000	3,459
4154 Motor Vehicle Tax	279,887	115,778	120,000	156,988
4164 Recreational Vehicle Tax	5,547	2,374	2,500	3,105
4174 Commercial Vehicle	11,406	4,091	4,000	6,567
4184 Watercraft Tax	6,972	1,507	1,400	681
4190 Special Assessment	0	1,000	0	0
4191 Delinquent Spec Assess	131	0	0	0
4204 Payment in Lieu of Tax	522	250	443	400
4251 Rntl Excise Tax Distribution	55	31	43	39
4318 Miscellaneous	6,857	0	0	0
4419 User Fees	15,421	20,000	0	0
6001 Transfer from 924	562,894	1,000,000	842,843	880,883
6001 Transfer from 905	16,795	0	6,327	0
6001 Transfer In	7,012	0	0	0
<b>Total Resources</b>	<b>2,185,996</b>	<b>2,575,872</b>	<b>2,598,804</b>	<b>2,341,424</b>
Less Expenditures	1,888,258	2,428,373	2,255,541	2,217,019
Non-Appropriated Balance	0	0	0	110,851
<b>Balance Forward</b>	<b>297,738</b>	<b>147,499</b>	<b>343,263</b>	<b>13,554</b>

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	1,888,258	2,428,373	2,255,541	2,217,019
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
<b>Total Expenditures</b>	<b>1,888,258</b>	<b>2,428,373</b>	<b>2,255,541</b>	<b>2,217,019</b>

# 317-317 | DEBT SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b>Contractual Services</b>					
2033	Debt Principal	1,453,241	1,613,953	1,478,953	1,426,119
2037	Interest on Debt	426,885	662,358	674,526	689,498
2044	Contingency	0	100,000	0	0
2047	Fees on Debt Service	8,132	52,062	102,062	101,402
		1,888,258	2,428,373	2,255,541	2,217,019
<b>TOTAL BUDGET</b>		<b>1,888,258</b>	<b>2,428,373</b>	<b>2,255,541</b>	<b>2,217,019</b>

STATEMENT OF INDEBTEDNESS							
DEBT	ISS	EXP	RATE	AMOUNT ISSUED	BALANCE 01/01/2016	2016 PAYMENT	2017 PAYMENT
General Obligation Bonds							
2008A Refunding Bonds	06/08	09/16	4.00%	2,305,000	45,000	45,000	0
2010A Refunding Bonds	09/10	09/17	1.92%	3,755,000	965,000	475,000	490,000
2013A Refunding Bonds	07/13	09/23	2.38%	1,355,000	620,000	75,000	80,000
2015A Refunding Bonds	06/15	09/30	2.97%	284,000	270,000	15,000	16,000
<i>Total G.O. Bonds</i>				<i>7,699,000</i>	<i>1,900,000</i>	<i>610,000</i>	<i>586,000</i>
Revenue Bonds							
2008B RR Bonds	08/08	09/24	4.27%	4,005,000	2,610,000	240,000	0
2014 PBC Bonds	12/14	09/36	3.26%	10,000,000	9,620,000	300,000	305,000
2015 PBC Bonds	12/15	09/45	3.38%	8,120,000	8,120,000	65,000	0
2016 PBC Bonds	06/16	09/24	1.39%	2,350,000	0	0	260,000
<i>Total Revenue Bonds</i>				<i>24,475,000</i>	<i>20,350,000</i>	<i>605,000</i>	<i>565,000</i>
Other Bonds							
2008 KDOT TRF	07/09	07/20	4.23%	2,250,000	824,738	263,953	275,118
<i>Total Other Bonds</i>				<i>2,250,000</i>	<i>824,738</i>	<i>263,953</i>	<i>275,118</i>
<b>Total Indebtedness</b>				<b>34,424,000</b>	<b>23,074,738</b>	<b>1,478,953</b>	<b>1,426,118</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	44,301	32,530	46,782	66,462
Ad Valorem Tax	398,708	446,780	437,844	450,027
Delinquent Tax	8,851	7,000	8,500	9,000
4033 16/20 Motor Vehicle Tax	932	1,053	980	1,162
4154 Motor Vehicle Tax	48,557	48,732	48,500	52,732
4164 Recreational Vehicle Tax	963	999	950	1,043
4174 Commerical Vehicle	1,995	1,722	1,700	2,206
4184 Watercraft Tax	0	634	0	229
4204 Payment in Lieu of Tax	220	0	150	150
4251 Rntl Excise Tax Distribution	10	0	10	10
4318 Miscellaneous	0	0	0	0
4403 Open Records Request	400	200	200	300
4410 Fee for Service	10,757	7,500	7,500	8,000
4430 Neighborhood Revit. Fee	0	400	300	0
<b>Total Resources</b>	<b>515,694</b>	<b>547,550</b>	<b>553,416</b>	<b>591,321</b>
Less Expenditures	468,912	513,133	486,954	554,759
Non-Appropriated Balance	0	0	0	27,738
<b>Balance Forward</b>	<b>46,782</b>	<b>34,417</b>	<b>66,462</b>	<b>8,824</b>

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

# 321-321 | REAPPRAISAL

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	396,362	457,848	428,994	474,329
Contractual Services	31,049	36,585	40,560	39,280
Commodities & Supplies	2,850	5,200	4,900	4,650
Vehicle Operating Expense	3,651	8,500	7,500	6,500
Capital Outlay	0	0	0	0
Transfer Out	35,000	5,000	5,000	30,000
<b>Total Expenditures</b>	<b>468,912</b>	<b>513,133</b>	<b>486,954</b>	<b>554,759</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	380,145	438,250	409,396	454,229
1002	Longevity	9,900	11,100	11,100	11,100
1003	Overtime	6,317	8,498	8,498	9,000
		396,362	457,848	428,994	474,329
	<b><u>Contractual Services</u></b>				
2001	Travel	2,566	5,130	5,130	4,480
2002	Training & Education	2,306	3,855	3,855	4,175
2004	Telephone	4,521	3,900	4,200	3,750
2005	Postage	10,364	10,000	11,500	11,000
2007	Dues & Memberships	835	800	850	850
2008	Legal Publications	217	225	175	175
2010	Professional Services	0	2,000	2,000	2,000
2012	Printed Media Subscriptions	1,440	1,275	1,450	1,450
2014	Contractual Agreements	0	6,000	8,400	8,400
2027	Legal/Professional Fees	0	1,000	1,000	1,000
2029	Transcripts	0	400	0	0
2035	Refunds/Reimbursements	0	0	0	0
2044	Contingency	0	2,000	2,000	2,000
2060	Internet Service/Leased Data Lines	8,800	0	0	0
		31,049	36,585	40,560	39,280
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	2,494	2,400	2,500	2,500
3004	Books & Educational Material	119	300	300	250
3010	Office Equipment/Furnishings	0	500	500	400
3011	Photo Supplies	56	200	200	150
3012	Food	63	0	0	0
3014	Medical Supplies	3	0	50	50
3015	Small Tools & Equipment	0	300	250	200
3028	Miscellaneous	116	1,500	1,000	1,000
3030	County Hosted/Conducted Meetings	0	0	100	100
		2,850	5,200	4,900	4,650
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	3,281	6,000	6,000	5,500
3502	Maintenance & Repairs	370	1,500	500	500
3503	Tires	0	1,000	1,000	500
		3,651	8,500	7,500	6,500
	<b><u>Transfer</u></b>				
6002	Transfer to Software Equipment Reserve	35,000	5,000	5,000	5,000
6002	Transfer to Software Equipment Reserve	0	0	0	25,000
		35,000	5,000	5,000	30,000
	<b>TOTAL BUDGET</b>	<b>468,912</b>	<b>513,133</b>	<b>486,954</b>	<b>554,759</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	48,492	51,349	57,038	43,663
Ad Valorem Tax	617,822	636,034	623,313	716,573
Delinquent Tax	14,122	12,500	12,000	12,000
4033 16/20 Motor Vehicle Tax	1,519	1,637	1,500	1,654
4154 Motor Vehicle Tax	78,031	75,774	78,000	75,069
4164 Recreational Vehicle Tax	1,547	1,554	1,500	1,485
4174 Commerical Vehicle	3,195	2,678	2,700	3,140
4184 Watercraft Tax	1,953	986	900	326
4204 Payment in Lieu of Tax	342	125	215	125
4251 Rntl Excise Tax Distribution	15	25	12	15
<b>Total Resources</b>	<b>767,038</b>	<b>782,662</b>	<b>777,178</b>	<b>854,050</b>
Less Expenditures	710,000	733,515	733,515	800,000
Non-Appropriated Balance	0	0	0	40,000
<b>Balance Forward</b>	<b>57,038</b>	<b>49,147</b>	<b>43,663</b>	<b>14,050</b>

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	25,424	33,515	30,000	60,000
Commodities & Supplies	151	15,000	0	15,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	2,210	0
Transfer Out	684,424	685,000	701,305	724,500
<b>Total Expenditures</b>	<b>710,000</b>	<b>733,515</b>	<b>733,515</b>	<b>800,000</b>

## 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:

- Indianapolis Road north of 399<sup>th</sup> Street (D-1.1)
- 223<sup>rd</sup> Street east of Cedar Niles Road (FAS 630) (Partial)
- 287<sup>th</sup> West of Presonville Road (15-B.9)
- Mill Street 347<sup>th</sup> East of US 169
- Waverly Road culert replacement
- Bridge inspections
- Cross-road culverts

# 327-327 | SPECIAL BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2008	Legal Publications	59	0	0	0
2010	Professional Services	25,365	33,515	30,000	60,000
		25,424	33,515	30,000	60,000
<b><u>Commodities &amp; Supplies</u></b>					
3015	Small Tools & Equipment	151	0	0	500
3024	Paint & Pavement Markings	0	0	0	0
3031	Construction Materials	0	15,000	0	15,000
		151	15,000	0	15,500
<b><u>Capital Outlay</u></b>					
3711	Project Design Engineering	0	0	2,210	0
		0	0	2,210	0
<b><u>Transfer</u></b>					
6002	Transfer to 13-01SB FAS 390 Hedge Ln	585,000	685,000	0	0
6002	Transfer to FAS 10 347th	6,784	0	701,305	724,500
6002	Transfer to BR 11-B.2 319th	30,000	0	0	0
6002	Transfer to Bridge F.8-23.8	62,640	0	0	0
		684,424	685,000	701,305	724,500
<b>TOTAL BUDGET</b>		<b>710,000</b>	<b>733,515</b>	<b>733,515</b>	<b>800,000</b>

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## SECTION THREE | NON-TAX LEVIED FUNDS

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## 207-207 | SOLID WASTE

### PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	103,789	156,285	63,218	158,860
4334 Returned Checks	(75)	0	0	0
4345 E-Waste	131	0	0	0
4346 Tires	2,886	1,000	0	0
4347 Recyclables	0	6,850	0	0
4348 Construction Demo/Brush	3,393	6,500	0	0
4349 Scrap Iron	1,691	12,500	0	0
4350 Transfer Station	887,574	725,000	85,269	0
4354 Rent	0	0	18,000	18,000
<b>Total Resources</b>	<b>999,389</b>	<b>908,135</b>	<b>166,487</b>	<b>176,860</b>
Less Expenditures	936,170	699,316	7,627	30,000
<b>Balance Forward</b>	<b>63,218</b>	<b>208,819</b>	<b>158,860</b>	<b>146,860</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	19,319	16,766	4,377	0
Contractual Services	916,196	682,550	3,250	30,000
Commodities & Supplies	655	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>936,170</b>	<b>699,316</b>	<b>7,627</b>	<b>30,000</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Office Assistant	0.5	0.5	0.5	0.5
<b>Total Employees</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

### 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.

# 207-207 | SOLID WASTE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	18,419	15,866	4,377	0
1002	Longevity	900	900	0	0
1003	Overtime	0	0	0	0
		19,319	16,766	4,377	0
	<b><u>Contractual Services</u></b>				
2004	Telephone	697	0	250	0
2005	Postage	6	150	0	0
2007	Dues & Memberships	4,900	4,900	0	0
2008	Legal Publications	33	0	0	0
2009	Building Maintenance/Repair	1,875	1,000	1,500	5,000
2010	Professional Services	0	0	0	0
2014	Contractual Agreements	905,359	675,000	1,500	25,000
2015	Contract Labor	1,597	0	0	0
2035	Refunds/Reimbursements	8	0	0	0
2051	Electricity	1,720	1,500	0	0
		916,196	682,550	3,250	30,000
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	599	0	0	0
3005	Custodial & Laundry Supplies	0	0	0	0
3012	Food	56	0	0	0
3014	Medical Supplies	0	0	0	0
		655	0	0	0
	<b>TOTAL BUDGET</b>	<b>936,170</b>	<b>699,316</b>	<b>7,627</b>	<b>30,000</b>

# 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.

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

## 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.

REVENUE BUDGET SUMMARY				
Resources	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	136,692	136,692	225,136	265,636
4353 Fuel Sales	601,802	1,100,000	650,000	800,000
<b>Total Resources</b>	<b>738,494</b>	<b>1,236,692</b>	<b>875,136</b>	<b>1,065,636</b>
Less Expenditures	513,358	1,100,000	609,500	790,500
<b>Balance Forward</b>	<b>225,136</b>	<b>136,692</b>	<b>265,636</b>	<b>275,136</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	1,460	0	1,500	1,500
Commodities & Supplies	465,053	1,100,000	600,000	781,000
Vehicle Operating Expense	6,845	0	8,000	8,000
Capital Outlay	0	0	0	0
Transfer Out	40,000	0	0	0
<b>Total Expenditures</b>	<b>513,358</b>	<b>1,100,000</b>	<b>609,500</b>	<b>790,500</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	20,770	20,770	22,552	16,332
4190 Special Assessments	15,158	17,000	17,000	17,000
<b>Total Resources</b>	<b>35,928</b>	<b>37,770</b>	<b>39,552</b>	<b>33,332</b>
Less Expenditures	13,376	29,720	23,220	16,300
<b>Balance Forward</b>	<b>22,552</b>	<b>8,050</b>	<b>16,332</b>	<b>17,032</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	8,133	13,900	10,400	12,400
Commodities & Supplies	2,243	15,820	12,820	3,900
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	3,000	0	0	0
<b>Total Expenditures</b>	<b>13,376</b>	<b>29,720</b>	<b>23,220</b>	<b>16,300</b>

### 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2007	Dues & Memberships	189	400	400	400
2010	Professional Services	1,186	3,000	2,000	2,000
2014	Contractual Agreements	0	1,500	0	0
2015	Contract Labor	3,836	5,000	4,000	6,000
2036	Equipment Maintenance/Repair	1,030	2,000	2,000	2,000
2051	Electricity	1,893	2,000	2,000	2,000
		8,133	13,900	10,400	12,400
<b><u>Commodities &amp; Supplies</u></b>					
3007	Clothing & Personal Equipment	488	120	120	200
3015	Small Tools & Equipment	19	1,500	1,500	500
3025	Equipment Parts	129	13,000	10,000	2,000
3026	Chemicals	1,607	1,200	1,200	1,200
		2,243	15,820	12,820	3,900
<b><u>Transfer</u></b>					
6002	Transfer to Club Estate Sewer Reserve	3,000	0	0	0
		3,000	0	0	0
<b>TOTAL BUDGET</b>		<b>13,376</b>	<b>29,720</b>	<b>23,220</b>	<b>16,300</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	6,423	5,223	5,256	3,956
<b>Total Resources</b>	<b>6,423</b>	<b>5,223</b>	<b>5,256</b>	<b>3,956</b>
Less Expenditures	1,167	1,600	1,300	1,500
<b>Balance Forward</b>	<b>5,256</b>	<b>3,623</b>	<b>3,956</b>	<b>2,456</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	1,167	1,600	1,300	1,500
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
<b>Total Expenditures</b>	<b>1,167</b>	<b>1,600</b>	<b>1,300</b>	<b>1,500</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	12,778	15,378	21,897	21,897
4190 Special Assessment	29,988	35,000	35,000	35,000
4191 Delinquent Sp Assess	416	0	0	0
<b>Total Resources</b>	<b>43,182</b>	<b>50,378</b>	<b>56,897</b>	<b>56,897</b>
Less Expenditures	21,285	36,500	35,000	35,000
<b>Balance Forward</b>	<b>21,897</b>	<b>13,878</b>	<b>21,897</b>	<b>21,897</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	17,672	31,300	27,600	22,600
Commodities & Supplies	3,613	5,200	5,200	4,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	2,200	7,900
<b>Total Expenditures</b>	<b>21,285</b>	<b>36,500</b>	<b>35,000</b>	<b>35,000</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2007	Dues & Memberships	199	400	400	400
2010	Professional Services	4,119	10,000	5,000	5,000
2014	Contractual Agreements	0	1,200	0	0
2015	Contract Labor	6,222	6,000	7,500	7,500
2016	Maintenance Contracts	2,192	1,500	2,500	2,500
2036	Equipment Maintenance/Repair	3,125	10,000	10,000	5,000
2051	Electricity	1,816	2,200	2,200	2,200
		17,672	31,300	27,600	22,600
<b><u>Commodities &amp; Supplies</u></b>					
3007	Clothing & Personal Equipment	187	0	0	0
3015	Small Tools & Equipment	416	2,000	2,000	1,000
3025	Equipment Parts	1,403	2,000	2,000	2,000
3026	Chemicals	1,607	1,200	1,200	1,500
		3,613	5,200	5,200	4,500
<b><u>Capital Outlay</u></b>					
3702	Building & Structures	0	0	0	0
		0	0	0	0
<b><u>Transfers</u></b>					
6002	Reserve Fund 341	0	0	2,200	7,900
		0	0	2,200	7,900
<b>TOTAL BUDGET</b>		<b>21,285</b>	<b>36,500</b>	<b>35,000</b>	<b>35,000</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	10,496	5,906	2,729	6,129
4190 Special Assessments	1,980	1,800	0	0
4191 Delinquent Assessments	840	500	0	0
4419 User Fees	11,477	10,500	48,600	48,600
6001 Transfer In	22,500	34,000	3,000	0
<b>Total Resources</b>	<b>47,293</b>	<b>52,706</b>	<b>54,329</b>	<b>54,729</b>
Less Expenditures	44,564	48,200	48,200	48,300
<b>Balance Forward</b>	<b>2,729</b>	<b>4,506</b>	<b>6,129</b>	<b>6,429</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	36,706	39,900	39,900	40,000
Commodities & Supplies	7,858	8,300	8,300	8,300
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>44,564</b>	<b>48,200</b>	<b>48,200</b>	<b>48,300</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2004	Telephone	1,213	0	0	0
2007	Dues & Memberships	417	400	400	500
2010	Professional Services	2,931	2,000	2,000	2,000
2014	Contractual Agreements	6,333	8,000	8,000	8,000
2015	Contract Labor	7,585	8,000	8,000	8,000
2016	Maintenance Contracts	13,505	16,500	16,500	16,500
2036	Equipment Maintenance/Repair	1,510	2,000	2,000	2,000
2038	Other Contractual Expenses	0	0	0	0
2051	Electricity	3,213	3,000	3,000	3,000
		36,706	39,900	39,900	40,000
<b><u>Commodities &amp; Supplies</u></b>					
3007	Clothing & Personal Equipment	187	0	0	0
3015	Small Tools & Equipment	336	1,800	1,800	1,800
3025	Equipment Parts	3,204	2,500	2,500	2,500
3026	Chemicals	4,131	4,000	4,000	4,000
		7,858	8,300	8,300	8,300
<b>TOTAL BUDGET</b>		<b>44,564</b>	<b>48,200</b>	<b>48,200</b>	<b>48,300</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	264,955	333,938	331,217	331,217
4213 E-911 Fee	212,421	225,000	230,000	235,000
4280 Interest on Idle Funds	1,187	1,100	1,000	1,000
<b>Total Resources</b>	<b>478,563</b>	<b>560,038</b>	<b>562,217</b>	<b>567,217</b>
Less Expenditures	147,346	231,000	231,000	565,000
<b>Balance Forward</b>	<b>331,217</b>	<b>329,038</b>	<b>331,217</b>	<b>2,217</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	147,346	176,000	176,000	150,000
Commodities & Supplies	0	30,000	30,000	130,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	25,000	25,000	285,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>147,346</b>	<b>231,000</b>	<b>231,000</b>	<b>565,000</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2002	Training & Education	0	0	0	0
2014	Contractual Agreements	25,337	50,000	50,000	0
2018	Computer Maintenance/Service Contract	25,017	30,000	30,000	0
2070	911 Telephone	96,992	96,000	96,000	150,000
		147,346	176,000	176,000	150,000
<b><u>Commodities &amp; Supplies</u></b>					
3003	Computer Supplies/Software	0	25,000	25,000	130,000
3009	Radio Equipment	0	5,000	5,000	0
		0	30,000	30,000	130,000
<b><u>Capital Outlay</u></b>					
3701	Equipment & Machinery	0	25,000	25,000	285,000
		0	25,000	25,000	285,000
<b>TOTAL BUDGET</b>		<b>147,346</b>	<b>231,000</b>	<b>231,000</b>	<b>565,000</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	0	0	0	0
4238 MV Registration	270,899	300,000	272,000	300,000
4246 MV Lienholders Payments	5,034	4,500	5,100	7,500
4251 Rntl Excise Tax Distribution	328	0	200	0
4318 Miscellaneous	2,275	2,500	2,300	3,000
4334 Returned Checks	20	0	0	0
4423 Facility Fee	61,449	65,000	65,000	70,000
4426 Driver License Fee	9,738	10,000	10,000	15,000
<b>Total Resources</b>	<b>349,742</b>	<b>382,000</b>	<b>354,600</b>	<b>395,500</b>
Less Expenditures	349,742	382,000	354,600	395,500
<b>Balance Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	332,156	334,000	332,000	349,500
Contractual Services	14,811	22,600	17,450	20,600
Commodities & Supplies	1,699	12,600	3,850	12,600
Vehicle Operating Expense	1,076	2,800	1,300	2,800
Capital Outlay	0	10,000	0	10,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>349,742</b>	<b>382,000</b>	<b>354,600</b>	<b>395,500</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Office Coordinator II	0.6	0.6	0.6	0.6
Motor Vehicle/Tax Clerk	7	7	7	7
<b>Total Employees</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	232,908	234,731	242,250	239,015
1003	Overtime	7,747	10,612	4,000	8,500
1004	Employee Insurance	76,282	58,827	81,000	83,000
1005	Workers Comp Premiums	0	222	350	400
1006	FICA	0	11,785	4,400	18,585
1007	KPERS	15,220	16,144	0	0
1008	Unemployment	0	1,679	0	0
		332,156	334,000	332,000	349,500
<b><u>Contractual Services</u></b>					
2001	Travel	2,615	3,000	3,000	3,000
2002	Training & Education	250	2,000	2,000	2,000
2004	Telephone	1,435	2,000	0	0
2005	Postage	9,006	11,000	11,000	11,000
2006	Refuse Disposal	0	200	0	200
2007	Dues & Memberships	125	300	300	300
2008	Legal Publications	0	800	200	800
2010	Professional Services	0	500	250	500
2013	Insurance/Bonding	70	300	200	300
2014	Contractual Agreements	0	0	0	0
2018	Computer Maintenance/Support Contract	1,310	0	0	0
2065	Advertisements/Promo Publication	0	2,500	500	2,500
		14,811	22,600	17,450	20,600
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,591	4,500	2,000	4,500
3002	Forms	0	250	250	250
3003	Computer Supplies/Software	0	4,000	1,000	4,000
3004	Books & Educational Material	0	100	100	100
3010	Office Equipment/Furnishings	0	750	0	750
3028	Miscellaneous	108	3,000	500	3,000
		1,699	12,600	3,850	12,600
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	47	300	300	300
3504	Mileage Payments	1,028	2,500	1,000	2,500
		1,076	2,800	1,300	2,800
<b><u>Capital Outlay</u></b>					
3707	Technology Equipment	0	5,000	0	5,000
3708	Software	0	5,000	0	5,000
		0	10,000	0	10,000
<b>TOTAL BUDGET</b>		<b>349,742</b>	<b>382,000</b>	<b>354,600</b>	<b>395,500</b>

# 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 2017 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	2,325	9,715	12,549	10,049
6001 Transfer from Countywide	260,000	424,572	420,000	463,556
<b>Total Resources</b>	<b>262,325</b>	<b>434,287</b>	<b>432,549</b>	<b>473,605</b>
Less Expenditures	249,776	434,287	422,500	473,271
<b>Balance Forward</b>	<b>12,549</b>	<b>0</b>	<b>10,049</b>	<b>334</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	192,961	246,326	255,000	238,216
Commodities & Supplies	34,362	39,161	35,000	47,967
Vehicle Operating Expense	0	0	0	0
Capital Outlay	22,452	148,800	132,500	187,088
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>249,776</b>	<b>434,287</b>	<b>422,500</b>	<b>473,271</b>

# 335-335 | INFORMATION TECHNOLOGY PLAN

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2015	Contract Labor	0	5,000	0	0
2018	Computer Maintenance/Service Contract	87,853	114,316	110,000	92,216
2045	Copier Lease/Maintenance	68,292	85,000	80,000	85,000
2060	Internet Service/Leased Data Lines	36,816	42,010	65,000	61,000
		192,961	246,326	255,000	238,216
<b><u>Commodities &amp; Supplies</u></b>					
3010	Office Equipment/furnishings	1,477	0	0	0
3013	Medical Equipment	6,995	0	0	0
3003	Computer Supplies/Software	25,890	39,161	35,000	47,967
		34,362	39,161	35,000	47,967
<b><u>Capital Outlay</u></b>					
3707	Technology Equipment	15,997	105,300	95,000	90,400
3708	Software	6,455	43,500	37,500	96,688
		22,452	148,800	132,500	187,088
<b>TOTAL BUDGET</b>		<b>249,776</b>	<b>434,287</b>	<b>422,500</b>	<b>473,271</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	0	12,285	12,285	12,285
4417 Technology Fee	12,285	0	0	0
<b>Total Resources</b>	<b>12,285</b>	<b>12,285</b>	<b>12,285</b>	<b>12,285</b>
Less Expenditures	0	0	0	0
<b>Balance Forward</b>	<b>12,285</b>	<b>12,285</b>	<b>12,285</b>	<b>12,285</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	0	11,726	11,726	11,726
4417 Technology Fee	12,284	0	0	0
<b>Total Resources</b>	<b>12,284</b>	<b>11,726</b>	<b>11,726</b>	<b>11,726</b>
Less Expenditures	558	0	0	0
<b>Balance Forward</b>	<b>11,726</b>	<b>11,726</b>	<b>11,726</b>	<b>11,726</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	558	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>558</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	13,117	6,247	6,378	7,708
4318 Miscellaneous	50	0	50	0
4354 Rent	10,135	11,880	11,880	11,880
<b>Total Resources</b>	<b>23,302</b>	<b>18,127</b>	<b>18,308</b>	<b>19,588</b>
Less Expenditures	16,924	13,250	10,600	11,050
<b>Balance Forward</b>	<b>6,378</b>	<b>4,877</b>	<b>7,708</b>	<b>8,538</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	1,924	5,250	2,850	3,050
Commodities & Supplies	0	500	250	500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	15,000	7,500	7,500	7,500
<b>Total Expenditures</b>	<b>16,924</b>	<b>13,250</b>	<b>10,600</b>	<b>11,050</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Contractual Services</u></b>				
2013	Other Contractual Expenses	0	2,200	0	0
2015	Contract Labor	1,200	1,200	1,200	1,200
2018	Computer Maintenance/Service Contract	0	1,000	1,000	1,000
2035	Refunds/Reimbursements	210	0	100	100
2036	Equipment Maintenance/Repair	0	0	0	0
2051	Electricity	514	850	550	750
		1,924	5,250	2,850	3,050
	<b><u>Commodities &amp; Supplies</u></b>				
3025	Equipment Parts	0	500	250	500
		0	500	250	500
	<b><u>Transfer</u></b>				
6002	Transfer to Capital Improvement	15,000	7,500	7,500	7,500
		15,000	7,500	7,500	7,500
	<b>TOTAL BUDGET</b>	<b>16,924</b>	<b>13,250</b>	<b>10,600</b>	<b>11,050</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	55,901	55,901	53,530	53,530
4220 Local Alcohol Liquor Tax	42,629	45,000	45,000	46,000
<b>Total Resources</b>	<b>98,530</b>	<b>100,901</b>	<b>98,530</b>	<b>99,530</b>
Less Expenditures	45,000	45,000	45,000	45,000
<b>Balance Forward</b>	<b>53,530</b>	<b>55,901</b>	<b>53,530</b>	<b>54,530</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	45,000	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
<b>Total Expenditures</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	144,125	163,486	165,541	167,151
4270 Grants	442,045	435,000	433,943	435,000
4410 Fee for Service	28,935	35,000	29,000	30,000
<b>Total Resources</b>	<b>615,104</b>	<b>633,486</b>	<b>628,484</b>	<b>632,151</b>
Less Expenditures	449,563	486,520	461,333	494,311
<b>Balance Forward</b>	<b>165,541</b>	<b>146,966</b>	<b>167,151</b>	<b>137,840</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	316,672	335,820	319,648	346,176
Contractual Services	121,660	127,700	126,685	129,410
Commodities & Supplies	2,948	8,400	7,100	9,025
Vehicle Operating Expense	4,040	9,600	7,900	9,700
Capital Outlay	4,244	5,000	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>449,563</b>	<b>486,520</b>	<b>461,333</b>	<b>494,311</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>6.15</b>	<b>6.30</b>	<b>5.64</b>	<b>5.64</b>

# 984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	215,948	232,353	215,000	239,000
1002	Longevity	4,197	4,908	5,640	4,944
1004	Employee Insurance	53,062	51,157	52,002	54,602
1005	Workers' Compensation Premium	3,553	4,091	4,307	4,522
1006	FICA	15,472	17,239	17,327	17,801
1007	KPERS	23,113	23,616	23,057	22,998
1008	Unemployment	1,327	2,456	2,315	2,309
1095	Health Insurance Opt Out Program	0	0	0	0
		316,672	335,820	319,648	346,176
<b><u>Contractual Services</u></b>					
2001	Travel	82	1,000	1,000	1,100
2002	Training & Education	99	1,200	0	0
2004	Telephone	3,422	4,500	4,330	3,260
2005	Postage	451	500	450	475
2007	Dues & Memberships	0	0	0	0
2008	Legal Publications	0	350	300	350
2009	Building Maintenance/Repair	55	0	0	0
2010	Professional Services	18,803	18,000	18,000	15,000
2011	Printing/Binding/Microfilm	113	500	370	400
2012	Printed Media Subscriptions	109	250	250	250
2013	Insurance/Bonding	2,493	2,800	2,800	3,000
2015	Contract Labor	1,019	1,200	1,200	1,200
2018	Computer Maintenance/Repair	22	500	0	0
2023	Building & Storage Space Rental	16,037	19,000	16,000	17,000
2024	Freight Charges/Shipping & Handling	0	100	100	100
2031	Registration/Filing Fees	0	50	0	0
2036	Equipment Maintenance/Repair	0	250	250	250
2038	Other Contractual Expenses	73,454	70,000	75,000	80,000
2045	Copier Lease/Maintenance	2,678	3,800	3,500	3,700
2051	Electricity	1,234	1,500	1,300	1,400
2052	Natural Gas	403	650	510	575
2053	Water & Sewer	410	650	500	525
2060	Internet Service/Leased Data Lines	777	900	825	825
		121,660	127,700	126,685	129,410
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,772	3,000	2,500	3,000
3003	Computer Supplies/Software	0	50	50	75
3004	Books & Educational Material	0	50	150	200
3010	Office Equipment/Furnishings	0	2,500	2,500	3,000
3012	Food	292	500	400	450
3015	Small Tools & Equipment	0	300	100	300
3028	Miscellaneous	883	2,000	1,400	2,000
		2,948	8,400	7,100	9,025
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	1,746	3,500	3,000	3,500
3502	Maintenance & Repairs	1,398	4,500	3,500	4,500

# 984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
3503	Tires	98	600	600	700
3504	Mileage Payments	798	1,000	800	1,000
		4,040	9,600	7,900	9,700
	<b>Capital Outlay</b>				
3701	Equipment & Machinery	4,244	0	0	0
3709	Vehicles	0	5,000	0	0
		4,244	5,000	0	0
	<b>TOTAL BUDGET</b>	<b>449,563</b>	<b>486,520</b>	<b>461,333</b>	<b>494,311</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	11,193	13,239	3,157	63,356
4270 Grants	452,234	550,000	465,000	475,000
4410 Fee for Service	10,727	10,000	8,500	8,500
<b>Total Resources</b>	<b>474,155</b>	<b>573,239</b>	<b>476,657</b>	<b>546,856</b>
Less Expenditures	470,998	561,345	413,301	459,328
<b>Balance Forward</b>	<b>3,157</b>	<b>11,894</b>	<b>63,356</b>	<b>87,528</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	395,192	451,535	347,556	366,043
Contractual Services	55,288	77,210	54,045	69,035
Commodities & Supplies	3,748	12,550	4,800	13,250
Vehicle Operating Expense	10,663	12,000	6,900	11,000
Capital Outlay	6,107	8,050	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>470,998</b>	<b>561,345</b>	<b>413,301</b>	<b>459,328</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2015 Actual	2016 Budget	2016 Estimate	2017 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
<b>Total Employees</b>	<b>6.75</b>	<b>6.70</b>	<b>6.36</b>	<b>6.36</b>

## 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	295,343	307,687	253,563	266,098
1002	Longevity	3,003	3,192	2,307	2,856
1003	Overtime	208	2,428	210	2,200
1004	Employee Insurance	43,454	62,121	40,040	40,934
1005	Workers' Compensation Premium	3,601	7,102	4,917	5,185
1006	FICA	22,032	28,993	20,473	20,575
1007	KPERS	25,660	31,381	22,311	22,446
1008	Unemployment	1,891	4,131	2,735	2,749
1095	Health Insurance Opt Out Program	0	4,500	1,000	3,000
		395,192	451,535	347,556	366,043
<b><u>Contractual Services</u></b>					
2001	Travel	267	400	300	400
2002	Training & Education	0	750	250	400
2004	Telephone	6,273	7,000	5,900	4,000
2005	Postage	601	600	350	400
2007	Dues & Memberships	0	250	150	250
2008	Legal Publications	111	300	150	300
2009	Building Maintenance/Repair	89	0	0	0
2010	Professional Services	3,282	2,400	2,200	3,000
2011	Printing/Binding/Microfilm	163	500	300	500
2012	Printed Media Subscriptions	164	300	175	325
2013	Insurance/Bonding	5,543	5,500	5,200	6,000
2015	Contract Labor	1,561	1,350	1,300	1,610
2018	Computer Maintenance/Repair	35	100	50	100
2023	Building & Storage Space Rental	24,451	27,000	24,268	26,000
2024	Freight Charges/Shipping & Handling	0	50	0	50
2031	Registration/Filing Fees	0	50	50	75
2036	Equipment Maintenance/Repair	0	50	50	75
2038	Other Contractual Expenses	2,993	20,000	3,180	15,000
2045	Copier Lease/Maintenance	3,748	3,750	3,180	3,500
2051	Electricity	1,908	2,100	1,630	2,000
2052	Natural Gas	586	1,000	1,212	1,300
2053	Water & Sewer	653	1,000	780	1,000
2060	Internet Service/Leased Data Lines	2,863	2,600	3,370	2,600
2071	Medical Services	0	160	0	150
		55,288	77,210	54,045	69,035
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	2,158	3,500	3,100	3,500
3003	Computer Supplies/Software	0	500	75	500
3004	Books & Educational Material	0	300	300	500
3007	Clothing & Personal Equipment	0	500	250	500
3010	Office Equipment/Furnishings	0	5,000	0	5,000
3012	Food	66	500	75	500
3015	Small Tools & Equipment	0	250	0	250
3028	Miscellaneous	1,525	2,000	1,000	2,500
		3,748	12,550	4,800	13,250

# 985-985 | COMMUNITY CORRECTIONS JUVENILE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	5,053	5,000	3,000	5,000
3502	Maintenance & Repairs	4,225	5,000	2,500	4,000
3503	Tires	349	500	400	500
3504	Mileage Payments	1,037	1,500	1,000	1,500
		10,663	12,000	6,900	11,000
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	6,107	0	0	0
3707	Technology Equipment	0	50	0	0
3709	Vehicles	0	8,000	0	0
		6,107	8,050	0	0
	<b>TOTAL BUDGET</b>	<b>470,998</b>	<b>561,345</b>	<b>413,301</b>	<b>459,328</b>

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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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	287,981	205,346	334,882	160,482
4418 Recording Fee	49,306	45,000	48,000	50,000
6001 Transfer in GF	55,000	0	0	0
6001 Transfer in Reappraisal	0	5,000	5,000	5,000
6001 Transfer in R&B	0	0	0	0
6001 Transfer in	0	0	0	105,000
6001 Transfer in Adm Election	50,000	0	0	50,000
<b>Total Resources</b>	<b>442,287</b>	<b>255,346</b>	<b>387,882</b>	<b>370,482</b>
Less Expenditures	107,405	240,000	227,400	218,850
<b>Balance Forward</b>	<b>334,882</b>	<b>15,346</b>	<b>160,482</b>	<b>151,632</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	8,900	12,850
Contractual Services	25,355	95,000	42,500	45,000
Commodities & Supplies	2,832	50,000	51,000	51,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	79,218	95,000	125,000	110,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>107,405</b>	<b>240,000</b>	<b>227,400</b>	<b>218,850</b>

# 332-332 | SPECIAL EQUIPMENT RESERVE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	0	0	8,900	12,850
		0	0	8,900	12,850
	<b><u>Contractual Services</u></b>				
2010	Professional Services	0	5,000	2,500	5,000
2011	Printing/Binding/Microfilm	0	0	0	0
2014	Contractual Agreements	0	50,000	10,000	10,000
2015	Contract Labor	0	0	0	0
2018	Computer Maintenance/Service Contract	18,489	20,000	20,000	20,000
2022	Equipment Rental	0	5,000	0	0
2036	Equipment Maintenance/Repair	0	5,000	0	0
2038	Miscellaneous	6,866	10,000	10,000	10,000
		25,355	95,000	42,500	45,000
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	797	0	1,000	1,000
3003	Computer Supplies/Software	2,035	50,000	50,000	50,000
3015	Small Tools & Equipment	0	0	0	0
3025	Equipment Parts	0	0	0	0
		2,832	50,000	51,000	51,000
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	63,086	50,000	0	0
3707	Technology Equipment	16,132	10,000	20,000	0
3708	Software	0	0	70,000	80,000
3709	Vehicles	0	35,000	35,000	30,000
		79,218	95,000	125,000	110,000
	<b>TOTAL BUDGET</b>	<b>107,405</b>	<b>240,000</b>	<b>227,400</b>	<b>218,850</b>

# 450-450 | SPECIAL CAPITAL IMPROVEMENT

## PRIMARY FUNCTION:

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

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

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	3,594,206	3,088,501	3,861,531	1,996,957
4272 Federal Grants	81,206	150,000	170,640	0
4322 Compensation to Income	10,482	0	162,991	0
4323 Cost Share Revenue	0	0	0	0
6001 Transfer in EMS Addition	80,185	0	0	600,000
6001 Transfer from Sales Tax	1,000,000	593,000	689,166	100,000
6001 Transfer from Airport	15,000	15,000	17,500	22,500
6001 Transfer from R&B	210,502	250,000	250,000	250,000
6001 Transfer from SB	684,424	685,000	701,305	724,500
<b>Total Resources</b>	<b>5,676,005</b>	<b>4,781,501</b>	<b>5,853,133</b>	<b>3,693,957</b>
Less Expenditures	1,814,475	3,950,000	3,856,176	3,475,000
<b>Balance Forward</b>	<b>3,861,531</b>	<b>831,501</b>	<b>1,996,957</b>	<b>218,957</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	1,603	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	1,812,872	3,950,000	3,856,176	3,475,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>1,814,475</b>	<b>3,950,000</b>	<b>3,856,176</b>	<b>3,475,000</b>

# 450-450 | SPECIAL CAPITAL IMPROVEMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Contractual Services</u></b>				
2035	Refunds/Reimbursements	1,603	0	0	0
		1,603	0	0	0
	<b><u>Capital Outlay</u></b>				
3711	Project Design Engineering	449,999	400,000	150,000	250,000
3712	Project Right of Way Purchase	25,750	50,000	0	50,000
3713	Project Utility Relocation	10,225	100,000	58,176	75,000
3714	Project Construction	1,268,247	3,200,000	3,373,000	2,850,000
3715	Project Construction Engineering	58,651	200,000	275,000	250,000
		1,812,872	3,950,000	3,856,176	3,475,000
	<b><u>Transfer</u></b>				
6002	Transfer to 904	0	0	0	0
		0	0	0	0
	<b>TOTAL BUDGET</b>	<b>1,814,475</b>	<b>3,950,000</b>	<b>3,856,176</b>	<b>3,475,000</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	214,706	634,706	634,706	791,863
4208 Special Sales Tax	1,006,681	1,000,000	1,000,000	1,000,000
<b>Total Resources</b>	<b>1,221,387</b>	<b>1,634,706</b>	<b>1,634,706</b>	<b>1,791,863</b>
Less Expenditures	562,894	1,000,000	842,843	880,883
<b>Balance Forward</b>	<b>658,493</b>	<b>634,706</b>	<b>791,863</b>	<b>910,980</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 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	562,894	1,000,000	842,843	880,883
<b>Total Expenditures</b>	<b>562,894</b>	<b>1,000,000</b>	<b>842,843</b>	<b>880,883</b>

## 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 2017 construction:

- 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
- Bridge FAS 220 Plum Creek Road South of 403rd

## 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.

## REVENUE BUDGET SUMMARY

Resources	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	93,015	93,015	99,695	56,695
4208 Special Sales Tax	1,006,680	1,000,000	1,050,000	1,075,000
<b>Total Resources</b>	<b>1,099,695</b>	<b>1,093,015</b>	<b>1,149,695</b>	<b>1,131,695</b>
Less Expenditures	1,000,000	1,093,000	1,093,000	1,100,000
<b>Balance Forward</b>	<b>99,695</b>	<b>15</b>	<b>56,695</b>	<b>31,695</b>

## EXPENDITURE BUDGET SUMMARY

Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	0	500,000	403,834	500,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	1,000,000	593,000	689,166	600,000
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,093,000</b>	<b>1,093,000</b>	<b>1,100,000</b>

## SECTION FIVE | NON-BUDGETED FUNDS

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## 314-314 | LAW ENFORCEMENT TRUST

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	7,409	5,794	1,747
4000 Revenues	3,765	6,472	714
<b>Total Revenues</b>	<b>3,765</b>	<b>6,472</b>	<b>714</b>
Contractual Services	2,792	2,826	0
Commodities & Supplies	2,588	7,693	1,235
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>5,380</b>	<b>10,519</b>	<b>1,235</b>
<b>Balance Forward</b>	<b>5,794</b>	<b>1,747</b>	<b>1,226</b>

### PRIMARY FUNCTION:

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

## 316-270 | CONCEAL CARRY

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	4,987	6,235	1,157
4000 Revenues	10,400	27,677	3,868
<b>Total Revenues</b>	<b>10,400</b>	<b>27,677</b>	<b>3,868</b>
Contractual Services	900	1,800	900
Commodities & Supplies	8,252	7,827	3,319
Vehicle Operating Expense	0	0	0
Capital Outlay	0	23,128	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>9,152</b>	<b>32,755</b>	<b>4,219</b>
<b>Balance Forward</b>	<b>6,235</b>	<b>1,157</b>	<b>806</b>

### 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	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	9,261	15,093	14,403
4000 Revenues	7,900	8,441	8,880
<b>Total Revenues</b>	<b>7,900</b>	<b>8,441</b>	<b>8,880</b>
Contractual Services	0	0	3,875
Commodities & Supplies	2,068	9,131	5,968
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	4,876
<b>Total Expenditures</b>	<b>2,068</b>	<b>9,131</b>	<b>14,719</b>
<b>Balance Forward</b>	<b>15,093</b>	<b>14,403</b>	<b>8,564</b>

### 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	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	400	400	401
4000 Revenues	0	1	0
<b>Total Revenues</b>	<b>0</b>	<b>1</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>400</b>	<b>401</b>	<b>401</b>

**PRIMARY FUNCTION:**

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

### 330-405 | ECONOMIC DEVELOPMENT RESERVE

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	70,000	86,000	152,000
4000 Revenues	16,000	66,000	16,000
<b>Total Revenues</b>	<b>16,000</b>	<b>66,000</b>	<b>16,000</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>86,000</b>	<b>152,000</b>	<b>168,000</b>

**PRIMARY FUNCTION:**

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

### 331-331 | SPECIAL MACHINERY RESERVE

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	52,554	323,085	353,085
4000 Revenues	317,131	30,000	0
<b>Total Revenues</b>	<b>317,131</b>	<b>30,000</b>	<b>0</b>
Contractual Services	0	0	0
Commodities & Supplies	0	0	10,000
Vehicle Operating Expense	0	0	0
Capital Outlay	46,600	0	55,523
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>46,600</b>	<b>0</b>	<b>65,523</b>
<b>Balance Forward</b>	<b>323,085</b>	<b>353,085</b>	<b>287,562</b>

**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	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	451,172	441,409	512,848
4000 Revenues	19,800	119,800	69,800
<b>Total Revenues</b>	<b>19,800</b>	<b>119,800</b>	<b>69,800</b>
Contractual Services	0	8,595	7,880
Commodities & Supplies	450	1,755	9,999
Vehicle Operating Expense	0	0	0
Capital Outlay	29,113	38,011	0
Transfer to	0	0	40,000
<b>Total Expenditures</b>	<b>29,563</b>	<b>48,361</b>	<b>57,879</b>
<b>Balance Forward</b>	<b>441,409</b>	<b>512,848</b>	<b>524,769</b>

**PRIMARY FUNCTION:**

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

### 337 | SPECIAL RETIREMENT RESERVE

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	120,000	120,000	120,000
4000 Revenues	0	0	25,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>120,000</b>	<b>120,000</b>	<b>145,000</b>

**PRIMARY FUNCTION:**

A reserve to offset unfunded, earned employee benefits.

### 338 | SPECIAL TAX REFUND

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	46,809	46,809	46,809
4000 Revenues	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>46,809</b>	<b>46,809</b>	<b>46,809</b>

**PRIMARY FUNCTION:**

A reserve for unbudgeted ad valorem tax refunds.

## 340-340 | CLUB ESTATE SEWER RESERVE

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	23,076	28,076	33,076
4000 Revenues	5,000	5,000	3,000
<b>Total Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>
Contractual Services	0	0	0
Commodities & Supplies	0	0	1,000
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Balance Forward</b>	<b>28,076</b>	<b>33,076</b>	<b>35,076</b>

### 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	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	42,404	34,000	18,749
4000 Revenues	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contractual Services	3,975	15,251	1,325
Commodities & Supplies	4,429	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>8,404</b>	<b>15,251</b>	<b>1,325</b>
<b>Balance Forward</b>	<b>34,000</b>	<b>18,749</b>	<b>17,424</b>

### PRIMARY FUNCTION:

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

## 432 | SPECIAL DRUG FORFEITURE

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	1,114	1,114	1,839
4000 Revenues	0	725	0
<b>Total Revenues</b>	<b>0</b>	<b>725</b>	<b>0</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>1,114</b>	<b>1,839</b>	<b>1,839</b>

### 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	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	2,049	3	0
4000 Revenues	0	2,053	10,096
<b>Total Revenues</b>	<b>0</b>	<b>2,053</b>	<b>10,096</b>
Contractual Services	2,046	2,056	96
Commodities & Supplies	0	0	10,000
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>2,046</b>	<b>2,056</b>	<b>10,096</b>
<b>Balance Forward</b>	<b>3</b>	<b>0</b>	<b>0</b>

### 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	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	35,038	29,830	31,740
4000 Revenues	9,933	20,413	16,466
<b>Total Revenues</b>	<b>9,933</b>	<b>20,413</b>	<b>16,466</b>
Contractual Services	1,066	3,486	453
Commodities & Supplies	14,075	14,742	14,704
Vehicle Operating Expense	0	275	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>15,141</b>	<b>18,503</b>	<b>15,157</b>
<b>Balance Forward</b>	<b>29,830</b>	<b>31,740</b>	<b>33,049</b>

### 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	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	336	1,335	1,875
4000 Revenues	4,374	3,950	8,076
<b>Total Revenues</b>	<b>4,374</b>	<b>3,950</b>	<b>8,076</b>
Contractual Services	480	0	0
Commodities & Supplies	2,895	3,410	3,803
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>3,375</b>	<b>3,410</b>	<b>3,803</b>
<b>Balance Forward</b>	<b>1,335</b>	<b>1,875</b>	<b>6,148</b>

### 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.

## 904 | DETENTION CENTER PROJECT

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	0	0	9,812,502
4000 Revenues	0	10,638,179	8,023,839
<b>Total Revenues</b>	<b>0</b>	<b>10,638,179</b>	<b>8,023,839</b>
Contractual Services	0	2,450	24,409
Commodities & Supplies	0	272	214
Vehicle Operating Expense	0	0	0
Capital Outlay	0	822,955	16,289,518
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>825,677</b>	<b>16,314,141</b>
<b>Balance Forward</b>	<b>0</b>	<b>9,812,502</b>	<b>1,522,200</b>

### PRIMARY FUNCTION:

The Capital Improvement Fund was created for the processing and accumulation of all transactions associated with the property acquisition, design and construction of the new Miami County Detention Center.

## 998 | SMALL BUSINESS GRANT

BUDGET SUMMARY			
Resources	2013 Actual	2014 Actual	2015 Actual
<i>Fund Balance January 1st</i>	0	0	0
4000 Revenues	0	0	10,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

### PRIMARY FUNCTION:

The county and its communities strive to improve the economic vitality of the region and improve the business environment through attraction of new businesses and assistance to existing businesses. This program is designed to assist small startups and existing firms with mini grants to underwrite costs related to technical assistance.

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	110,139	125,358	125,824	27,722
Ad Valorem Tax	500,890	526,076	515,554	561,520
Delinquent Tax	10,877	10,000	8,500	8,000
4033 16/20 Motor Vehicle Tax	1,854	2,027	1,900	2,171
4154 Motor Vehicle Tax	65,845	64,094	65,000	63,696
4164 Recreational Vehicle Tax	1,619	1,608	1,650	1,543
4174 Commercial Vehicle	2,806	2,508	2,700	2,828
4184 Watercraft Tax	1,948	973	1,200	330
4322 Compensation to Income	2,844	2,500	4,000	3,000
4323 Cost Share Revenue	294	500	294	500
4403 Open Records Request	0	0	0	0
<b>Total Resources</b>	<b>699,116</b>	<b>735,644</b>	<b>726,622</b>	<b>671,310</b>
Less Expenditures	573,292	726,850	698,900	660,300
<b>Balance Forward</b>	<b>125,824</b>	<b>8,794</b>	<b>27,722</b>	<b>11,010</b>

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	310,777	386,150	339,150	380,300
Commodities & Supplies	43,309	112,700	57,250	117,000
Vehicle Operating Expense	46,374	83,000	57,500	78,000
Capital Outlay	131,833	145,000	45,000	65,000
Transfer Out	41,000	0	200,000	20,000
<b>Total Expenditures</b>	<b>573,292</b>	<b>726,850</b>	<b>698,900</b>	<b>660,300</b>

## OBJECTIVES:

The mission of Fire District No. 1 is to provide quality emergency services, the equipment and man-power 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	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
<b><u>Contractual Services</u></b>					
2001	Travel	0	1,000	500	1,000
2002	Training & Education	665	1,000	1,500	3,000
2004	Telephone	3,253	3,000	3,500	3,500
2005	Postage	322	500	350	300
2006	Refuse Disposal	264	300	300	300
2007	Dues & Memberships	0	100	50	100
2008	Legal Publications	41	50	50	500
2009	Building Maintenance/Repair	5,339	1,000	3,000	1,000
2013	Insurance/Bonding	33,700	60,000	38,000	50,000
2014	Contractual Agreements	230,474	242,500	235,000	250,000
2015	Contract Labor	14,040	20,000	17,500	20,000
2016	Maintenance Contracts	0	1,000	7,500	1,000
2018	Computer Maintenance/Service Contract	4,266	10,000	5,000	10,000
2022	Equipment Rental	0	100	50	0
2023	Building & Storage Space Rental	603	3,300	4,000	3,000
2027	Legal/Professional Fees	0	0	0	1,000
2028	Radio Maintenance	1,009	6,000	2,000	4,000
2031	Registration/Filing Fees	183	100	200	200
2033	Debt Principal	0	0	0	0
2036	Equipment Maintenance/Repair	5,415	20,000	7,500	15,000
2038	Other Contractual Expenses	4,090	5,000	5,000	5,000
2044	Contingency	110	1,000	500	1,000
2051	Electricity	2,586	3,000	2,500	3,000
2052	Natural Gas	801	3,000	1,000	3,000
2060	Internet Service/Leased Data Lines	3,221	4,000	3,750	4,000
2065	Advertisements/Promo Publication	395	200	400	400
		310,777	386,150	339,150	380,300
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	739	1,000	750	1,000
3002	Forms	0	1,000	1,000	1,000
3003	Computer Supplies/Software	186	6,000	500	6,000
3005	Custodial & Laundry Supplies	141	200	200	200
3007	Clothing & Personal Equipment	2,743	25,000	5,000	30,000
3009	Radio Equipment	13,973	40,000	20,000	40,000
3010	Office Equipment/Furnishings	483	2,000	1,000	2,000
3012	Food	1,928	2,000	2,000	1,000
3014	Medical Supplies	275	0	300	300
3015	Small Tools & Equipment	13,300	15,000	15,000	15,000
3025	Equipment Parts	9,075	15,000	10,000	15,000
3026	Chemicals	51	5,000	500	5,000
3028	Miscellaneous	415	500	1,000	500
		43,309	112,700	57,250	117,000
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	11,659	22,000	15,000	20,000
3502	Maintenance & Repairs	25,263	40,000	30,000	40,000
3503	Tires	5,443	15,000	7,500	12,000
3504	Mileage Payments	4,009	6,000	5,000	6,000
		46,374	83,000	57,500	78,000

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

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2016 ESTIMATE	2017 BUDGET
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	0	25,000	25,000	25,000
3708	Software	(1,062)	0	0	0
3709	Vehicles	132,895	120,000	20,000	40,000
		131,833	145,000	45,000	65,000
	<b><u>Transfer</u></b>				
6002	Transfer to Reserve	41,000	0	200,000	20,000
		41,000	0	200,000	20,000
	<b>TOTAL BUDGET</b>	<b>573,292</b>	<b>726,850</b>	<b>698,900</b>	<b>660,300</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	1,019,590	694,590	598,116	257,116
4356 Sale of Property	54,209	0	9,000	30,000
6001 Transfer In	41,000	0	200,000	20,000
<b>Total Resources</b>	<b>1,114,799</b>	<b>694,590</b>	<b>807,116</b>	<b>307,116</b>
Less Expenditures	516,683	605,000	550,000	306,200
<b>Balance Forward</b>	<b>598,116</b>	<b>89,590</b>	<b>257,116</b>	<b>916</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	1,225	0	1,500	1,200
Commodities & Supplies	22,039	25,000	25,000	25,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	493,419	580,000	523,500	280,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>516,683</b>	<b>605,000</b>	<b>550,000</b>	<b>306,200</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	10,685	17,621	17,559	10,538
Ad Valorem Tax	154,967	158,257	156,674	172,489
Delinquent Tax	2,228	1,000	1,000	1,000
4033 16/20 Motor Vehicle Tax	345	374	350	453
4154 Motor Vehicle Tax	17,756	20,313	20,000	19,522
4164 Recreational Vehicle Tax	430	496	500	481
4174 Commercial Vehicle	423	404	250	461
4184 Watercraft Tax	0	416	400	135
<b>Total Resources</b>	<b>186,834</b>	<b>198,881</b>	<b>196,733</b>	<b>205,079</b>
Less Expenditures	169,275	196,695	186,195	205,079
<b>Balance Forward</b>	<b>17,559</b>	<b>2,186</b>	<b>10,538</b>	<b>0</b>

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	169,275	187,695	177,695	196,579
Commodities & Supplies	0	1,500	1,000	1,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	7,500	7,500	7,500
<b>Total Expenditures</b>	<b>169,275</b>	<b>196,695</b>	<b>186,195</b>	<b>205,079</b>

# 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	157,246	157,246	157,246	164,746
6001 Transfer In	0	7,500	7,500	7,500
<b>Total Resources</b>	<b>157,246</b>	<b>164,746</b>	<b>164,746</b>	<b>172,246</b>
Less Expenditures	0	164,500	0	172,246
<b>Balance Forward</b>	<b>157,246</b>	<b>246</b>	<b>164,746</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 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	164,500	0	172,246
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>164,500</b>	<b>0</b>	<b>172,246</b>

## 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	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	80	147	359	240
Ad Valorem Tax	2,825	3,018	2,846	3,276
Delinquent Tax	40	0	0	0
4033 16/20 Motor Vehicle Tax	28	27	20	25
4154 Motor Vehicle Tax	628	773	700	687
4164 Recreational Vehicle Tax	13	12	10	11
4174 Commercial Vehicle	74	74	50	89
4184 Watercraft Tax	12	12	5	1
<b>Total Resources</b>	<b>3,700</b>	<b>4,063</b>	<b>3,990</b>	<b>4,329</b>
Less Expenditures	3,341	3,900	3,750	4,100
<b>Balance Forward</b>	<b>359</b>	<b>163</b>	<b>240</b>	<b>229</b>

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	3,341	3,900	3,750	4,100
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
<b>Total Expenditures</b>	<b>3,341</b>	<b>3,900</b>	<b>3,750</b>	<b>4,100</b>

## 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.

## 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.

REVENUE BUDGET SUMMARY				
Resources	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
<i>Fund Balance January 1st</i>	3,413	3,098	4,573	1,883
Ad Valorem Tax	7,118	5,127	5,000	6,990
Delinquent Tax	430	200	150	200
4033 16/20 Motor Vehicle Tax	4	15	15	14
4154 Motor Vehicle Tax	1,152	1,158	1,100	704
4164 Recreational Vehicle Tax	28	21	30	24
4174 Commercial Vehicle	0	13	15	0
4184 Watercraft Tax	12	8	0	3
<b>Total Resources</b>	<b>12,158</b>	<b>9,640</b>	<b>10,883</b>	<b>9,818</b>
Less Expenditures	7,586	9,500	9,000	9,300
<b>Balance Forward</b>	<b>4,573</b>	<b>140</b>	<b>1,883</b>	<b>518</b>

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel Services	0	0	0	0
Contractual Services	7,586	9,500	9,000	9,300
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
<b>Total Expenditures</b>	<b>7,586</b>	<b>9,500</b>	<b>9,000</b>	<b>9,300</b>

## SECTION SEVEN | APPENDICES

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# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
Special District  
2017

## CERTIFICATE

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

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted  
maximum expenditures for the various funds for the year 2017; and (3) the  
Amount(s) of 2016 Ad Valorem Tax are within statutory limitations for the 2017 Budget.

Table of Contents:		Page No.	2017 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase					
<b>Fund</b>	<b>K.S.A.</b>				
General	19-3610	5	660,300	561,520	
Debt Service	10-113				
Equipment Fund		6	306,200		
<b>Totals</b>		xxxxxxxx	966,500	561,520	
Budget Summary		7			County Clerk's Use Only
Neighborhood Revitalization Rebate					Nov. 1, 2016 Total Assessed Valuation
Resolution required? Notice of the vote to adopt required to be published?			Yes		

Assisted by:

\_\_\_\_\_

Address: \_\_\_\_\_

\_\_\_\_\_

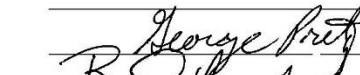

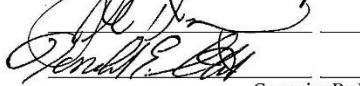
Email: \_\_\_\_\_

\_\_\_\_\_

Attest: Aug. 10<sup>th</sup>, 2016

  
County Clerk



  
  
  
Governing Body

Page 1

Page No. 1

# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
Special District  
2017

## CERTIFICATE

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

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted  
maximum expenditures for the various funds for the year 2017; and (3) the  
Amount(s) of 2016 Ad Valorem Tax are within statutory limitations for the 2017 Budget.

		2017 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase					
<b>Fund</b>	<b>K.S.A.</b>				
General	19-3610	5	205,079	172,489	
Debt Service	10-113				
Equipment Fund (419)		6	172,246		
<b>Totals</b>	xxxxxxxxx		377,325	172,489	
Budget Summary		7			County Clerk's Use Only
Neighborhood Revitalization Rebate					
Resolution required? Notice of the vote to adopt required to be published?			Yes		Nov. 1, 2016 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: Aug. 10<sup>th</sup>, 2016

*David White*  
County Clerk



*George Pruf*  
*D. S. Rebeck*  
*David Helgeson*  
*Michael J. ...*  
*Donald ...*  
Governing Body

Page 1

Page No. 1

# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
Special District  
2017

## CERTIFICATE

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

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted  
maximum expenditures for the various funds for the year 2017; and (3) the  
Amount(s) of 2016 Ad Valorem Tax are within statutory limitations for the 2017 Budget.

		2017 Adopted Budget		
		Budget Authority	Amount of 2016	County
		for Expenditures	Ad Valorem Tax	Clerk's
Table of Contents:		Page		Use Only
		No.		
Computation to Determine Limit for 2017		2		
Allocation MVT, RVT, 16/20M Vehicle Ta		3		
Schedule of Transfers				
Statement of Indebt. & Lease/Purchase				
<b>Fund</b>	<b>K.S.A.</b>			
General	19-2728	4	4,100	3,276
Debt Service	10-113			
<b>Totals</b>	xxxxxxxxx		4,100	3,276
Budget Summary		5		
Neighborhood Revitalization Rebate				
Resolution required? Notice of the vote to adopt required to be published?			Yes	Nov. 1, 2016 Total Assessed Valuation

Assisted by:

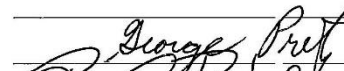
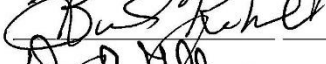

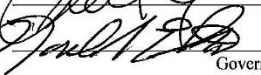
Address:

Email:

Attest: Aug. 10<sup>th</sup>, 2016

  
County Clerk



  
  
  
  
Governing Body

Page 1

Page No. 1

# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
Special District  
2017

## CERTIFICATE

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

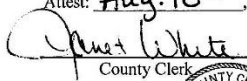
certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted  
maximum expenditures for the various funds for the year 2017; and (3) the  
Amount(s) of 2016 Ad Valorem Tax are within statutory limitations for the 2017 Budget.

Table of Contents:		Page No.	2017 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		2			
Allocation MVI, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers					
Statement of Indebt. & Lease/Purchase					
<b>Fund</b>	<b>K.S.A.</b>				
General	19-2728	4	9,300	6,990	
Debt Service	10-113				
<b>Totals</b>		xxxxxxx	9,300	6,990	
Budget Summary		5			County Clerk's Use Only
Neighborhood Revitalization Rebate					
Resolution required? Notice of the vote to adopt required to be published?			Yes		Nov. 1, 2016 Total Assessed Valuation


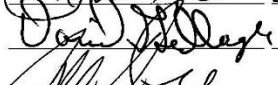
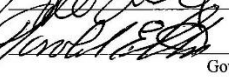
Assisted by:

\_\_\_\_\_  
Address:  
\_\_\_\_\_  
Email:  
\_\_\_\_\_

Attest: Aug. 10<sup>th</sup>, 2016

  
County Clerk



  
  
  
Governing Body

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# APPENDIX A | BUDGET & LEVY DOCUMENTS



**MIAMI COUNTY  
2016 LEVIES**

STATE	KSA 76-6001	COUNTY	CITY	FONTANA	LOUISBURG	PAOLA	OSAWATOMIE	SPRING HILL	
GENERAL FUND	0.000	KSA79-1746, 10-113, 79-1482, 68-1103, 68-1135		KSA79-1946, 10-113, 12-1403, 12-16102, 12-1106, 12-16170, 75-6110, 12-1216, 12-1927					
STATE INST BLDG	0.500	VALUATION 2016	366,730,274	VALUATION 2016	1,117,538	39,241,267	46,965,576	22,062,081	21,402,271
STATE ED BLDG	1.000	GENERAL	34.246	GENERAL	31.576	28.097	27.008	28.098	23.939
2016 Levy	1.500	BOND & INT	2.525	BOND & INT		6.357	7.307	14.109	2.452
2015 Levy	1.500	CO WIDE REAPR	1.227	CEMETERY					0.189
		ROAD & BRIDGE	9.500	EMP BENEFITS			6.201	24.417	
		SPECIAL BRIDGE	1.954	FIRE EQUIP				0.999	12.280
		2016 LEVY	49.452	IND DEVELOPMNT				0.100	
		2015 LEVY	46.617	LIBRARY			4.944		
				2016 LEVY	31.576	34.454	45.460	67.723	38.860
				2015 LEVY	28.333	32.520	43.602	64.280	38.862

I hereby certify this to be a true and correct statement of 2016 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	KSA 78-1962, 60-903	VALUATION 2016	GENERAL	2016 LEVY	2015 LEVY
STANTON		9,772,338	0.000	0.000	0.000
RICHLAND		28,872,221	0.256	0.256	0.266
MARYSVILLE		34,047,687	0.391	0.391	0.400
TEN MILE		25,140,404	0.927	0.927	1.472
WEA		32,159,231	0.003	0.003	0.000
MIDDLE CREEK		28,674,140	0.146	0.146	0.174
SUGAR CREEK		7,689,667	0.961	0.961	1.004
MIAMI		8,099,950	1.232	1.232	1.366
OSAGE		6,001,237	0.068	0.068	0.077
MOUND		7,352,577	0.025	0.025	0.001
OSAWATOMIE		9,619,894	0.636	0.636	0.784
VALLEY		23,381,201	0.000	0.000	0.022
PAOLA		15,130,994	0.020	0.020	0.025

REC. COMM	KSA12-1927	USD #229	USD #230	USD #289	USD #367
GENERAL		1.798	2.250	3.966	0.998
EMP BENEFITS		0.402	0.800	0.200	
2016 LEVY		2.200	3.050	4.166	0.998
2015 LEVY		2.200	2.035	4.197	0.997
VALUATION 2016		572,372	38,051,916	8,944,050	49,340,291

WATERSHED	KSA79-1976	VALUATION 2016	2016 LEVY	2015 LEVY
WATERSHED #90 JT		8,210,376	1.722	1.746

LIGHTS/SIRENS	KSA 79-1946	VALUATION 2016	2016 LEVY	2015 LEVY
HILLSDALE		1,469,424	4.757	3.539
BUCYRUS		680,939	4.811	4.435

SCHOOL DISTRICT	KSA72-6431, 72-8801, 72-8433, 12-1927, 12-6a10, 10-113	VALUATION 2016	GENERAL	CAP OUTLAY	SUPP GNRL	COST OF LIVING	SPECIAL ASSMT	BOND	EX ORD GROWTH	SP LBLTY EXP	2016 LEVY	2015 LEVY
USD#229		572,372	20.000	8.000	15.230	2.198	0.002	17.618	3.182	0.025	66.255	67.889
USD#230		38,051,916	20.000	4.000	7.972			20.938	11.038		63.948	64.136
USD#231		5,114,788	20.000	8.000	14.940	0.553	0.009	18.904	5.348	0.033	67.787	69.185
USD#289		8,944,050	20.000	7.993	18.413			8.079			54.485	56.612
USD#362		14,094,730	20.000	8.000	13.269			6.367			47.636	46.880
USD#367		49,340,291	20.000	7.995	20.130			11.409			59.534	59.558
USD#368		134,082,976	20.000	7.992	14.830			13.780			56.602	58.640
USD#416		116,529,151	20.000	7.989	14.528		0.155	22.267			64.939	66.004

CEMETERY	KSA 10-1016	VALUATION 2016	2016 LEVY	2015 LEVY	LIBRARY	KSA79-1946	FIRE	KSA 19-3610	Marais des Cygnes Ext. Dist. # 16			
STANTON #1		5,891,143	0.585	0.712	VALUATION 2016	117,101,523	180,601,094	VALUATION 2016	187,995,446	49,063,633	Valuation 2016	366,730,274
MOUND #2		7,352,577	5.182	5.283	GENERAL	4.877	1.245	2016 LEVY	2.987	3.516	2016 LEVY	0.749
PLEASANT VLLY#3		7,425,380	0.689	0.109	EMP BENEFITS	0.665	0.133	2015 LEVY	2.871	3.320	2015 LEVY	0.734
OSAGE #4		7,118,775	2.139	1.914	2016 LEVY	5.542	1.378					
ANTIOCH #5		9,364,924	0.000	0.000	2015 LEVY	5.396	1.378					
SCOTT VLLY#6		7,299,572	0.472	0.379								
ROCK CRK #7		6,203,218	0.395	0.109								

# 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	49.452	31.576	0.068	47.636	2.139		1.378	2.987			0.749	137.485
Louisburg													
002-416	1.500	49.452	34.454	0.003	64.939			5.542				0.749	156.639
021-416	1.500	49.452	34.454	0.146	64.939			5.542				0.749	156.782
022-416	1.500	49.452	34.454	0.961	64.939			5.542				0.749	157.597
Paola													
003-368	1.500	49.452	45.460		56.602							0.749	153.763
Osawatomie													
004-367	1.500	49.452	67.723		59.534						0.998	0.749	179.956
041-368	1.500	49.452	67.723		56.602							0.749	176.026
Spring Hill													
005-230	1.500	49.452	38.860		63.948			1.378			3.050	0.749	158.937
Wea Twp													
081-229	1.500	49.452		0.003	66.255			5.542	2.987		2.200	0.749	128.688
082-416	1.500	49.452		0.003	64.939			5.542	2.987			0.749	125.172
Ten Mile Twp													
091-416	1.500	49.452		0.927	64.939			5.542	2.987			0.749	126.096
092-416	1.500	49.452		0.927	64.939			5.542	3.516	4.811		0.749	131.436
093-230	1.500	49.452		0.927	63.948			1.378	3.516		3.050	0.749	124.520
094-368	1.500	49.452		0.927	56.602			1.378	3.516			0.749	114.124
095-416	1.500	49.452		0.927	64.939			5.542	3.516			0.749	128.625
096-368	1.500	49.452		0.927	56.602			1.378	2.987			0.749	113.595
Marysville Twp													
101-230	1.500	49.452		0.391	63.948			1.378	3.516		3.050	0.749	123.984
102-368	1.500	49.452		0.391	56.602			1.378	2.987			0.749	113.059
103-368	1.500	49.452		0.391	56.602			1.378	3.516	4.757		0.749	118.345
106-368	1.500	49.452		0.391	56.602			1.378	3.516			0.749	113.588
Richland Twp													
110-231	1.500	49.452		0.256	67.787	0.000		1.378	2.987			0.749	124.109
111-231	1.500	49.452		0.256	67.787	0.395		1.378	2.987			0.749	124.504
112-289	1.500	49.452		0.256	54.485	0.395		1.378	2.987		4.166	0.749	115.368
113-289	1.500	49.452		0.256	54.485	0.000		1.378	2.987		4.166	0.749	114.973
114-231	1.500	49.452		0.256	67.787	0.000		1.378	3.516			0.749	124.638
115-368	1.500	49.452		0.256	56.602	0.000		1.378	2.987			0.749	112.924
116-368	1.500	49.452		0.256	56.602	0.472		1.378	2.987			0.749	113.396
117-368	1.500	49.452		0.256	56.602	0.689		1.378	2.987			0.749	113.613
118-289	1.500	49.452		0.256	54.485	0.689		1.378	2.987		4.166	0.749	115.662
119-368	1.500	49.452		0.256	56.602	0.000		1.378	3.516			0.749	113.453
Stanton Twp													
121-368	1.500	49.452		0.000	56.602	0.000		1.378	2.987			0.749	112.668
122-368	1.500	49.452		0.000	56.602	0.689		1.378	2.987			0.749	113.357
123-368	1.500	49.452		0.000	56.602	0.585		1.378	2.987			0.749	113.253
124-367	1.500	49.452		0.000	59.534	0.585		1.378	2.987		0.998	0.749	117.183
125-367	1.500	49.452		0.000	59.534	0.000		1.378	2.987		0.998	0.749	116.598
Paola Twp													
131-368	1.500	49.452		0.020	56.602			1.378	2.987			0.749	112.688
132-367	1.500	49.452		0.020	59.534			1.378	2.987		0.998	0.749	116.618
Middle Crk Twp													
141-416	1.500	49.452		0.146	64.939			5.542	2.987			0.749	125.315
142-368	1.500	49.452		0.146	56.602			1.378	2.987			0.749	112.814
Sugar Crk Twp													
151-416	1.500	49.452		0.961	64.939			5.542	2.987			0.749	126.130
152-362	1.500	49.452		0.961	47.636			1.378	2.987			0.749	104.663
Miami Twp													
161-416	1.500	49.452		1.232	64.939			5.542	2.987			0.749	126.401
162-368	1.500	49.452		1.232	56.602			1.378	2.987			0.749	113.900
163-362	1.500	49.452		1.232	47.636			1.378	2.987			0.749	104.934
Valley Twp													
171-368	1.500	49.452		0.000	56.602			1.378	2.987			0.749	112.668
172-367	1.500	49.452		0.000	59.534			1.378	2.987		0.998	0.749	116.598
173-362	1.500	49.452		0.000	47.636			1.378	2.987			0.749	103.702
Osawatomie Twp													
181-367	1.500	49.452		0.636	59.534			1.378	2.987		0.998	0.749	117.234
182-367	1.500	49.452		0.636	59.534		1.722	1.378	2.987		0.998	0.749	118.956
Mound Twp													
191-367	1.500	49.452		0.025	59.534	5.182		1.378	2.987		0.998	0.749	121.805
192-367	1.500	49.452		0.025	59.534	5.182	1.722	1.378	2.987		0.998	0.749	123.527
193-362	1.500	49.452		0.025	47.636	5.182		1.378	2.987			0.749	108.909
Osage Twp													
201-362	1.500	49.452		0.068	47.636	2.139		1.378	2.987			0.749	105.909
202-367	1.500	49.452		0.068	59.534	2.139		1.378	2.987		0.998	0.749	118.805

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## APPENDIX B | GLOSSARY OF TERMS

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**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

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**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

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**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 6<sup>th</sup> 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

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**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

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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

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## EXAMPLE OF USE

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

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## APPENDIX E | LINE ITEM DEFINITIONS

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

## APPENDIX E | LINE ITEM DEFINITIONS

2018	<b>Computer Maintenance/Service Contract</b>	Computer maintenance, service and support calls.
2019	<b>Expert Witness Fees</b>	Expenses for professionals in specific field to provide testimony; forensics, psychiatric, medical doctors, etc.
2020	<b>Witness Fees</b>	Travel and lodging expenses for individual witnesses called by the county attorney or district court.
2021	<b>Prisoner Care</b>	Miscellaneous jail costs not attributed to prisoner food, medical, or "farm-out."
2022	<b>Equipment Rental</b>	Equipment needed for short-term usage.
2023	<b>Building &amp; Storage Space Rental</b>	Building rental; storage units; record storage vaults.
2024	<b>Freight Charges/Shipping &amp; Handling</b>	Costs associated with the shipment/delivery of equipment, supplies, etc.
2025	<b>Juror Fees</b>	District court payments for jury expenses.
2026	<b>Judge Pro-tem</b>	Temporary appointed judge.
2027	<b>Legal Professional Fees</b>	Attorney, deposition, and collection fees.
2028	<b>Radio Maintenance</b>	Repairs to emergency radios.
2029	<b>Transcripts</b>	Professional recording of meetings, court proceedings, etc.
2030	<b>Impound/Storage</b>	Vehicles/evidence.
2031	<b>Registration/Filing Fees</b>	Vehicle licensing, recording deeds, document filing fees.
2032	<b>Interpreter Fees</b>	Translation of foreign language and sign language.
2033	<b>Debt Principal</b>	Principal payments to retire outstanding debt.
2034	<b>Refund of Grant Funds</b>	Return unexpended grant funds to source.
2035	<b>Refunds/Reimbursements</b>	Refund of any fees or over-payments.
2036	<b>Equipment Maintenance/Repair</b>	Maintenance contracts on equipment and maintenance charges on an on-call basis.
2037	<b>Interest on Debt</b>	Interest payments on outstanding debt.
2038	<b>Other Contractual Services</b>	Undefined contractual expenditures.
2039	<b>Lease/Purchase Payments</b>	Equity payments incurred by lease purchase agreements.
2040	<b>Victim Assistance</b>	County attorney expenditures for programs and expenses to assist victims of crime.
2043	<b>Animal Control</b>	Stray animal pickup, kennel costs.
2044	<b>Contingency</b>	Reserve for unexpected contracted service expenses; judgments, negotiated settlements, etc.
2045	<b>Copier Lease/Maintenance</b>	Costs associated with copiers.
2047	<b>Fees on Debt Service</b>	Costs associated with bond and note issuance.
2050	<b>Heritage Trust Fee</b>	Register of deeds payment to the state.
2051	<b>Electricity</b>	Utility charges.
2052	<b>Natural Gas</b>	Utility charges.
2053	<b>Water &amp; Sewer</b>	Utility charges.
2060	<b>Internet Service/Leased Data Lines</b>	T1 and data lines accessing mainframe computer. Data circuits, dial-up remote access, network access.
2065	<b>Advertisements/Promo Publications</b>	Informational ads and publications for county services.
2070	<b>911 Telephone</b>	Payments for telephone and equipment services in emergency communications.
2071	<b>Medical Services</b>	Doctor, hospital and/or therapy for prisoner care; employee physicals/drug testing.
2072	<b>Prisoner Farm-Out</b>	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.
<b>COMMODITIES &amp; SUPPLIES</b>		
<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.
<b>VEHICLE OPERATING EXPENSE</b> <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.
<b>CAPITAL OUTLAY</b> <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.
<b>OPERATING TRANSFER</b> <i>Operating fund transfers.</i>		
6002	Transfer to (specify where)	Transfer between funds.