

MIAMI COUNTY, KANSAS



FY 2009 BUDGET

Adopted August 13, 2008
by the
Board of County Commissioners

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INTRODUCTION:

- ❖ County Officials, Department Directors, Managers and Staff
- ❖ Budget Summary and Process

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Miami County, Kansas
County Officials, Department Directors, Managers and Staff
Participating in the 2009 Budget Process

Elected Officials

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

Appointed Officials, Department Directors, and Managers

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

Miami County, Kansas
County Officials, Department Directors, Managers and Staff
Participating in the 2009 Budget Process

Director of Economic Development Janet McRae

Director of Emergency Medical Services Jason Jenkins

Director of Environmental Health Charlene Weiss

Director of Facilities Maintenance..... Dennis O’Dell

Director of GIS / Mapping / LIMO..... Deanna Hermreck

Director of Human Resources.....Brenda Carlson

Director of Information Technology.....Richard Larson

Director of Planning and Zoning Charlene Weiss

Director of Road and Bridge..... J.R. McMahon II

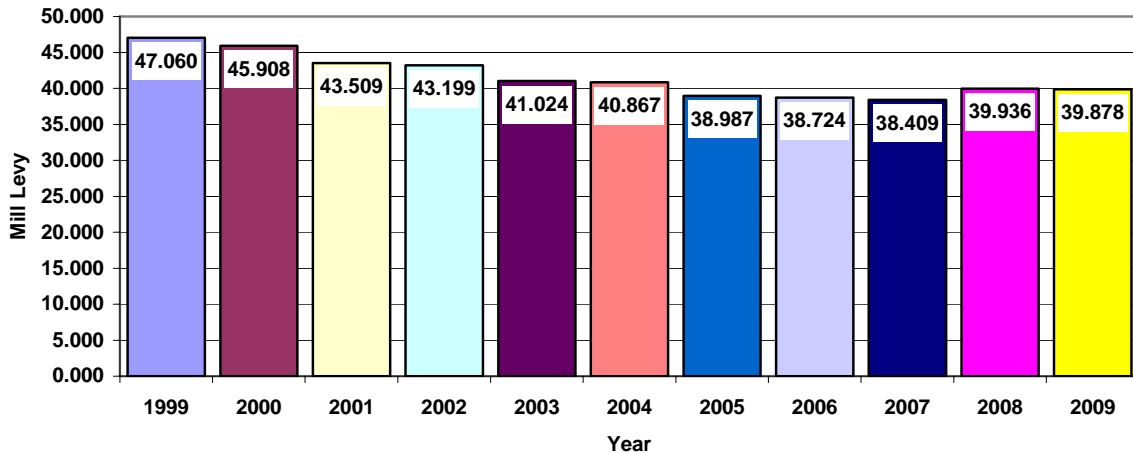
Administrative Analyst Terry Courtney

Miami County, Kansas FY 2009 Budget Summary and Process

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

On August 13, 2008 the Miami County Commission formally adopted the 2009 budget. As adopted, the 2009 Miami County budget reflected a 39.936 mill levy, remaining the same as the 2008 mill levy. The final assessed valuation set on November 1st lowered the mill levy by .058 to 39.878.

Miami County Mill Levy 1999 - 2009



The 2009 adopted budget total expenditures equal \$36,463,453 (net expenditures equal \$33,651,302) with a total tax levied of \$14,482,598 (based on an assessed valuation of \$363,178,966). When Miami County develops its budget, it must use the preliminary valuation to estimate where the mill levy must be set in order to generate the revenue needed to meet budgeted expenditures. Miami County’s 2009 budget is based on the 2008 valuation. The 2008 tax year funds the 2009 budget.

The 2009 budget is subdivided into categories called funds. This is called fund accounting. Fund accounting allows the county to budget and account for funds restricted by law or policy. A fund is a group of accounts segregated for certain purposes. The financial transactions related to these programs are recorded in accounts. The county has five (5) tax levy and thirty-two (32) non tax levy funds allowing for segregation of revenues and accounting for expenditures of specific revenue. Each separate fund must balance and be monitored. In each of these funds the revenue must equal or exceed expenditures. The county budget is actually the collective of all the separate funds.

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

FUNDS

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

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

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

Under the auspices of Public Works, the **Road and Bridge Fund** is the principle vehicle for maintaining and upgrading the county road and bridge infrastructure. Major expenditures in this fund are for asphalt, rock and stone, signs, fuel, dust abatement material, heavy equipment and capital projects. The **Special Bridge Fund** is used for the construction of bridges in Miami County, including surveying, design engineering, right-of-way acquisition, construction and materials.

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

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

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

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

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

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

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

CASH BASIS LAW

The essence of the Kansas cash basis law, a product of the 1930's, is that no indebtedness shall be created against a current fund unless there is cash in the treasury at the time (in the fund from which the debt will be paid). Money in the bank not belonging to the fund is not considered. The county recognizes revenue when earned rather than when cash is received; and it records expenditures when incurred, not when paid.

REVENUE SOURCES

The 2009 budget relies on four (4) major revenue sources to finance citizen services. Those sources are Ad Valorem Taxes, Sales Taxes, Special City and County Highway appropriations, and User Fees. In previous years the county could depend on state demand transfers in the form of Local Ad Valorem Tax Reduction (LAVTR) and County Revenue Sharing. The State withdrew 2003 contributions in late 2002 and has not reinstated the distributions.

Property Tax: The major revenue source for Miami County is the property tax. A property tax, more specifically called an “ad valorem” tax, is a tax based on the value of property. The term “ad valorem” is derived from the Latin phrase meaning “according to the value”. A mill is 1/10 of a penny or \$1 of tax for each \$1,000 of assessed valuation. The number of mills used to calculate property tax is determined by each local government authorized to collect property tax. The number of mills required to fund the budget is referred to as a “mill levy”.

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

For FY 2009 the property tax contribution to the budget is \$14,482,598. The trends in property values directly impact county revenues. Changes in population, business conditions and state mandates affect local property values. In contrast to many Kansas counties, Miami County’s population and its median household income is increasing above the State’s average. Miami County is one of the fastest growing residential counties. However, to keep property taxes under control a greater diversity in the tax base is essential.

Local Sales Tax: The second most important source on non-property tax revenue is the local sales tax. Counties may independently levy sales taxes up to a maximum of 2.0 percent (2%), subject to several exceptions, if approved by the voters of the county. When a local sales tax is imposed, a local use tax will be imposed on the use of motor vehicle and watercraft purchased out of state in the jurisdiction imposing a local sales tax. Generally, revenue from the Miami County sales tax and use tax is allocated between the county and cities therein.

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

The Sales Tax table on page eight (8) indicates the amount of sales tax collected for Miami County usage from 1997 through December 2008. Seventy-five percent (75%) of the County’s share of the 1% allocation is dedicated to Road and Bridge. The remaining twenty-five percent (25%) goes to the General Fund.

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

Special City / County Highway Appropriation: Established in 1981 and financed by the Motor Carrier property tax, these monies are distributed to counties and cities in conjunction with the local share of the state motor fuel. Kansas has the fourth greatest number of public roads in the nation. The Kansas Department of Transportation does not maintain the majority of the State's public roads. Miami County maintains an extensive road system consisting of more than 970 miles of roadway, 251 bridges and 2,900 culverts. Miami County's projected receipts from the 2009 Special City / County Highway fund is \$1,354,829.

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

SECTION ONE: GENERAL GOVERNMENT:

LEGISLATIVE SERVICES

- ❖ County Commission

ADMINISTRATIVE SERVICES

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

APPRAISAL / REAPPRAISAL

- ❖ Appraisal
- ❖ Reappraisal

FINANCIAL SERVICES

- ❖ County Treasurer
- ❖ Bond & Interest (Debt Service)
- ❖ Property / Casualty Insurance

PERSONNEL SERVICES

- ❖ Human Resources
 - Training
- ❖ Employee Benefit Fund

TECHNOLOGY SERVICES

- ❖ Information Systems
- ❖ Special Technology Plan

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County Commission

(100-70)

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

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

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

District 2, covering North Paola Township and the City of Paola is served by Arthur "Art" Godfrey, DVM. Commissioner Godfrey is serving his third term of office which will expire in January 2009. Bonnie "Rob" Roberts will be serving his first term of office in January 2009, of which will expire in 2012.

District 3, covering Valley Township and the City of Osawatomie is served by George Pretz. Commissioner Pretz is serving his second term of office which will expire in 2012.

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

District 5, covering Richland, Stanton, Osawatomie, Mound, Osage, Miami and South Paola Townships; and the City of Fontana is served by James "Lyle" Wobker. Commissioner Wobker is serving his second term of office which will expire in 2010.

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

The mission of the Board of County Commissioners is to serve as the leaders in implementing and facilitating the County's vision, mission, policies, goals and objectives while recognizing and responding to Miami County's diverse needs. The BOCC continually strive to adhere to these guiding principles: Providing Superior Service; Valuing our Workforce; Respecting Diversity; Building Community Partnerships; Communicating Openly and Consistently; and Embracing the Opportunities and Challenges of Technological Advances.

County Commission (100-70)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	113,193	117,618	121,476	125,679
Contractual Services	7,019	11,980	35,400	31,900
Commodities & Supplies	1,983	3,078	5,100	5,100
Vehicle Operating Expense	2,309	2,171	5,600	4,500
Capital Outlay	36,009	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	160,513	134,847	167,576	167,179

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Elected Officials	5.00	5.00	5.00	5.00
Total FTEs Budgeted	5.00	5.00	5.00	5.00

Operating Budget – Expenditures Detail

Department: County Commission				
Fund & Department Number: 100-70		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	116,118	119,076	122,679
1002	Longevity	1,500	2,400	3,000
	Total Personnel Services	117,618	121,476	125,679
<u>Contractual Services</u>				
2001	Travel	1,154	3,000	3,000
2002	Training & Education	1,120	3,500	3,500
2004	Telephone	902	1,125	1,125
2005	Postage	30	500	100
2007	Dues and Memberships	608	1,000	1,000
2008	Legal Publications	391	300	300
2012	Printed Media Subscriptions	0	375	375
2027	Legal Professional Fees	6,985	0	0
2038	Other Contractual Expenses	0	25,000	21,900
2065	Advertisements / Promotional Publications	790	600	600
	Total Contractual Services	11,980	35,400	31,900
<u>Commodities / Supplies</u>				
3001	Office Supplies	56	250	250
3004	Books, Educational Materials	0	100	100
3010	Office Equipment / Furnishings	0	500	500
3012	Food	2,908	2,500	2,500
3028	Miscellaneous	36	0	0
3030	County Hosted / Conducted Meetings	78	1,250	1,250
3035	Publicity and Award Items	0	500	500
	Total Commodities / Supplies	3,078	5,100	5,100
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	13	600	500
3504	Mileage Payments	2,158	5,000	4,000
	Total Vehicle Operating Expense	2,171	5,600	4,500
<u>Capital Outlay</u>				
	Total Capital Outlay	0	0	0

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Administrative Elections

(100-301)

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

The 2009 Election year for Miami County includes:

- Spring City Primary Election on March 3rd (if needed)
- Spring City General Election on April 7th

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

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

Administrative Election personnel continually strive to:

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

Administrative Elections (100-301)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	86,638	68,844	94,520	77,034
Contractual Services	13,818	13,802	44,790	47,035
Commodities & Supplies	13,820	10,760	24,055	13,555
Vehicle Operating Expense	345	852	2,800	1,300
Capital Outlay	20,000	0	30,000	30,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	134,621	94,258	196,165	168,924

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Elected Officials	0.19	0.19	0.19	0.19
Election Board Worker	1.00	1.00	1.00	1.00
Office Specialist	1.25	1.25	1.20	1.25
Seasonal / Temporary / Part time	0.40	0.00	1.00	1.00
Total FTEs Budgeted	2.84	2.44	3.39	3.44

Operating Budget – Expenditures Detail

Department: Administrative Elections				
Fund & Department Number: 100-301		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	65,262	92,435	72,817
1002	Longevity	1,785	2,085	2,217
1003	Overtime	1,797	0	2,000
	Total Personnel Services	68,844	94,520	77,034
	<u>Contractual Services</u>			
2001	Travel	1,382	2,300	1,800
2002	Training & Education	342	1,000	1,000
2004	Telephone	30	900	500
2005	Postage	2,821	5,200	3,200
2006	Refuse Disposal	164	115	75
2007	Dues and Memberships	67	75	100
2008	Legal Publications	754	6,000	3,000
2010	Professional Services	500	1,200	1,200
2011	Printing / Binding / Microfilm	478	8,000	4,000
2012	Printed Media Subscriptions	95	100	110
2014	Contractual Agreements	0	5,000	2,500
2023	Building & Storage Space Rental	1,646	3,400	5,050
2024	Freight Charges; Shipping and Handling	8	0	1,000
2036	Equipment Maintenance / Repair	0	0	13,000
2038	Other Contractual Expenses	15	4,000	4,000
2060	Internet Service / Leased Data Lines	5,500	5,500	5,500
2065	Advertisements / Promotional Publications	0	2,000	1,000
	Total Contractual Services	13,802	44,790	47,035
	<u>Commodities / Supplies</u>			
3001	Office Supplies	296	3,000	2,000
3002	Forms	3,800	8,000	4,000
3003	Computer Supplies / Software	129	0	0
3004	Books, Educational Materials	42	55	55
3010	Office Equipment / Furnishings	1,113	0	750
3012	Food	525	0	400
3015	Small Tools & Equipment	585	0	0
3016	Election Supplies	3,706	12,000	5,350
3028	Miscellaneous	0	1,000	1,000
3035	Publicity and Award Items	564	0	0
	Total Commodities / Supplies	10,760	24,055	13,555
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	200	0
3504	Mileage Payments	852	2,600	1,300
	Total Vehicle Operating Expense	852	2,800	1,300

Department: Administrative Elections

Fund & Department Number: 100-301

Project Number:

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
3701	<u>Capital Outlay</u> Equipment & Machinery	0	30,000	30,000
	Total Capital Outlay	0	30,000	30,000

Building & Grounds

(100-14)

The Building and Grounds Division is charged with maintenance and upkeep of the County Administrative Center, County Courthouse, Community Health Clinic, Sheriff's Office, and associated grounds. A portion of the janitorial services (Community Health Clinic) is contracted out and reflected in contractual labor. (Road & Bridge and Community Services office cleaning is also contracted out with costs budgeted in those respective budgets.) This division identifies and initiates repairs and improvements, provides support services, operates HVAC systems, alarm systems, security door controls and keying, and snow removal with assistance from Road & Bridge.

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

Building and Grounds personnel continually strive to:

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

Building & Grounds (100-14)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	82,372	85,773	87,822	91,321
Contractual Services	94,642	123,581	127,275	129,193
Commodities & Supplies	14,475	13,834	14,600	16,350
Vehicle Operating Expense	0	0	200	200
Capital Outlay	12,539	0	19,659	11,500
Transfer to Special Building Reserve	25,000	25,000	0	25,000
Other	0	0	0	0
Total Budget	229,028	248,188	249,556	273,564

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Maintenance Worker I	1.90	1.90	1.90	1.90
Supervisor I	1.00	1.00	1.00	1.00
Total FTEs Budgeted	2.90	2.90	2.90	2.90

Operating Budget – Expenditures Detail

Department: Building & Grounds				
Fund & Department Number: 100-14		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	84,421	86,622	89,321
1002	Longevity	1,200	1,200	1,500
1003	Overtime	152	0	500
Total Personnel Services		85,773	87,822	91,321
<u>Contractual Services</u>				
2001	Travel	0	200	100
2002	Training & Education	0	545	400
2004	Telephone	331	600	375
2006	Refuse Disposal	3,055	3,339	3,514
2009	Building Maintenance / Repair	6,982	12,800	10,000
2015	Contract Labor	13,732	14,523	15,280
2016	Maintenance Contracts	10,331	13,350	11,024
2036	Equipment Maintenance / Repair	17,369	0	0
2051	Electricity	70,135	74,370	86,500
2053	Water & Sewer	1,646	7,548	2,000
Total Contractual Services		123,581	127,275	129,193
<u>Commodities / Supplies</u>				
3005	Custodial & Laundry Supplies	12,557	12,500	13,500
3006	Agricultural / Horticultural Supplies	86	1,500	1,500
3010	Office Equipment / Furnishings	321	0	0
3014	Medical Supplies	39	0	50
3015	Small Tools & Equipment	288	0	500
3019	Salt	425	400	600
3025	Equipment Parts	95	0	0
3028	Miscellaneous	23	200	200
Total Commodities / Supplies		13,834	14,600	16,350
<u>Vehicle Operating Expense</u>				
3504	Mileage Payments	0	200	200
Total Vehicle Operating Expense		0	200	200
<u>Capital Outlay</u>				
3701	Equipment & Machinery	0	3,000	3,000
3702	Building & Structures	0	16,659	8,500
Total Capital Outlay		0	19,659	11,500
<u>Transfers</u>				
6002	Transfer to Special Building Reserve	25,000	0	25,000
Total Transfers		25,000	0	25,000

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County Administrator

(100-11)

The County Administrator serves as the Chief Administrative Officer of Miami County under the direction of the Board of County Commissioners. The Administrator is responsible for the effective administration of all governmental affairs placed under his charge, including: planning and preparing both the operating and capital improvement budget; development and presentation of the budget to the Board of County Commissioners and providing staff assistance in the budget process; executing policies and programs; preparing Commission meeting agendas; serving as liaison; and providing administrative leadership and management of municipal operations under the Administrator's jurisdiction.

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

The Administrator's Office continually strives to:

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

County Administrator (100-11)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	152,073	160,245	160,460	168,611
Contractual Services	8,415	5,187	10,175	10,175
Commodities & Supplies	134	899	2,175	2,175
Vehicle Operating Expense	492	559	1,100	1,100
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	161,114	166,890	173,910	182,061

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Accounting Specialist	1.00	1.00	1.00	1.00
Administrator	1.00	1.00	1.00	1.00
Office Assistant II	0.00	0.00	0.00	0.10
Office Assistant III	1.00	1.00	1.00	1.00
Total FTEs Budgeted	3.00	3.00	3.00	3.10

Operating Budget – Expenditures Detail

Department: County Administrator				
Fund & Department Number: 100-11		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	148,587	153,160	160,411
1002	Longevity	1,500	1,800	1,800
1003	Overtime	5,658	1,000	1,000
1091	Vehicle Allowance	4,500	4,500	5,400
Total Personnel Services		160,245	160,460	168,611
<u>Contractual Services</u>				
2001	Travel	1,164	2,250	2,250
2002	Training & Education	1,220	2,300	2,300
2004	Telephone	1,765	2,050	2,050
2005	Postage	199	600	600
2007	Dues and Memberships	295	1,100	1,100
2008	Legal Publications	37	0	0
2012	Printed Media Subscriptions	456	475	475
2014	Contractual Agreements	19	1,000	1,000
2024	Freight Charges; Shipping & Handling	32	0	50
2044	Contingency	0	400	350
Total Contractual Services		5,187	10,175	10,175
<u>Commodities / Supplies</u>				
3001	Office Supplies	611	250	250
3002	Forms	0	100	100
3004	Books, Educational Materials	0	500	500
3010	Office Equipment / Furnishings	247	500	500
3012	Food	8	150	300
3014	Medical Supplies	11	25	25
3028	Miscellaneous	0	300	300
3030	County Hosted / Conducted Meetings	22	300	150
3035	Publicity and Award Items	0	50	50
Total Commodities / Supplies		899	2,175	2,175
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	24	600	600
3504	Mileage Payments	535	500	500
Total Vehicle Operating Expense		559	1,100	1,100
<u>Capital Outlay</u>				
Total Capital Outlay		0	0	0

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County Clerk

(100-60)

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

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

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

The County Clerk's Office continually strives to:

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

County Clerk (100-60)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	151,429	159,947	165,943	173,625
Contractual Services	12,913	6,295	14,795	13,750
Commodities & Supplies	2,544	4,374	4,625	4,175
Vehicle Operating Expense	178	648	650	1,000
Capital Outlay	20,000	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	187,064	171,264	186,013	192,550

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Elected Officials	0.81	0.81	0.81	0.81
Fiscal Services Manager	1.00	0.77	0.77	0.77
Office Assistant II	2.00	2.00	2.00	2.00
Office Specialist	0.75	1.75	0.80	0.75
Total FTEs Budgeted	4.56	5.33	4.38	4.33

Operating Budget – Expenditures Detail

Department: County Clerk				
Fund & Department Number: 100-60		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	156,848	162,766	169,449
1002	Longevity	3,015	3,177	4,176
1003	Overtime	84	0	0
	Total Personnel Services	159,947	165,943	173,625
	<u>Contractual Services</u>			
2001	Travel	901	2,000	1,500
2002	Training & Education	537	1,700	2,000
2004	Telephone	1,153	1,400	1,250
2005	Postage	2,462	2,410	2,650
2006	Refuse Disposal	164	0	150
2007	Dues and Memberships	548	1,675	1,200
2008	Legal Publications	187	150	200
2010	Professional Services	0	500	500
2011	Printing / Binding / Microfilm	0	3,000	2,500
2012	Printed Media Subscriptions	95	1,810	1,000
2013	Insurance / Bonding	125	0	150
2022	Equipment Rental	11	0	0
2023	Building & Storage Space Rental	78	0	0
2024	Freight Charges; Shipping and Handling	9	0	500
2035	Refunds / Reimbursements	25	0	0
2036	Equipment Maintenance / Repair	0	150	150
	Total Contractual Services	6,295	14,795	13,750
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,520	2,500	1,700
3002	Forms	1,043	750	1,100
3003	Computer Supplies / Software	402	0	0
3004	Books, Educational Materials	43	100	100
3010	Office Equipment / Furnishings	1,358	750	750
3014	Medical Supplies	8	25	25
3028	Miscellaneous	0	500	500
	Total Commodities / Supplies	4,374	4,625	4,175
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	100	0
3504	Mileage Payments	648	550	1,000
	Total Vehicle Operating Expense	648	650	1,000
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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County Counselor

(100-80)

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).

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

The County Counselor continually strives to:

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

County Counselor (100-80)

Expenditure Budget Summary:

Counselor

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	62,058	64,746	66,393	68,355
Contractual Services	10,223	10,416	16,900	16,700
Commodities & Supplies	175	325	1,000	750
Vehicle Operating Expense	155	238	600	600
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	72,611	75,725	84,893	86,405

Risk Management (Project No. 25)

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	0	0	5,000	5,100
Commodities & Supplies	0	0	0	500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	0	0	5,000	5,600

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
County Counselor	1.00	1.00	1.00	1.00
Total FTEs Budgeted	1.00	1.00	1.00	1.00

Operating Budget – Expenditures Detail

Department: County Counselor		Project Number:		
Fund & Department Number: 100-80				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	63,246	64,893	66,855
1002	Longevity	1,500	1,500	1,500
	Total Personnel Services	64,746	66,393	68,355
	<u>Contractual Services</u>			
2001	Travel	216	800	600
2002	Training & Education	244	1,000	550
2004	Telephone	326	400	400
2005	Postage	476	800	700
2007	Dues and Memberships	710	800	800
2008	Legal Publications	2,684	2,500	3,500
2010	Professional Services	5,640	10,500	10,000
2012	Printed Media Subscriptions	120	100	150
	Total Contractual Services	10,416	16,900	16,700
	<u>Commodities / Supplies</u>			
3001	Office Supplies	71	200	200
3004	Books, Educational Materials	254	300	300
3010	Office Equipment / Furnishings	0	500	250
	Total Commodities / Supplies	325	1,000	750
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	238	600	600
	Total Vehicle Operating Expense	238	600	600
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Department: County Counselor – Risk Management				
Fund & Department Number: 100-80		Project Number: 25		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	0	0	600
2002	Training & Education	0	0	600
2007	Dues and Memberships	0	0	400
2010	Professional Services	0	0	3,000
2022	Equipment Rental	0	5,000	500
	Total Contractual Services	0	5,000	5,100
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	0	200
3004	Books, Educational Material	0	0	300
	Total Commodities / Supplies	0	0	500
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

County Register of Deeds

(100-260)

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

The mission of the Office of the Register of Deeds is to preserve and maintain the land records of Miami County, assure the integrity of the public record, and provide friendly and efficient service.

The Office of the Register of Deeds constantly strives to:

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

County Register of Deeds (100-260)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	134,140	132,134	143,628	127,394
Contractual Services	46,752	40,340	51,350	51,355
Commodities & Supplies	1,478	1,716	1,700	1,700
Vehicle Operating Expense	25	195	200	200
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	182,395	174,385	196,878	180,649

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Elected Officials	1.00	1.00	1.00	1.00
Office Assistant I	1.00	1.00	1.00	1.00
Office Assistant III	2.00	2.00	2.00	2.00
Total FTEs Budgeted	4.00	4.00	4.00	4.00

Operating Budget – Expenditures Detail

Department: County Register of Deeds				
Fund & Department Number: 100-260		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	127,934	137,928	122,594
1002	Longevity	4,200	5,700	4,800
	Total Personnel Services	132,134	143,628	127,394
	<u>Contractual Services</u>			
2001	Travel	527	1,000	1,000
2002	Training & Education	1,588	1,500	1,500
2004	Telephone	1,486	1,700	1,700
2005	Postage	802	2,000	1,975
2007	Dues and Memberships	150	150	155
2024	Freight Charges; Shipping and Handling	11	0	25
2035	Refunds / Reimbursements	225	0	0
2038	Other Contractual Expenses	117	0	0
2050	Heritage Trust Fee	35,434	45,000	45,000
	Total Contractual Services	40,340	51,350	51,355
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,636	1,500	1,500
3012	Food	74	0	0
3028	Miscellaneous	6	200	200
	Total Commodities / Supplies	1,716	1,700	1,700
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	142	200	200
3504	Mileage Payments	53	0	0
	Total Vehicle Operating Expense	195	200	200
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Countywide Services

(100-90)

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

Countywide (100-90)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	10,898	11,322	86,762	38,669
Contractual Services	234,601	294,227	729,708	625,100
Commodities & Supplies	27,079	19,686	72,164	61,000
Vehicle Operating Expense	476	166	500	1,050
Capital Outlay	23,071	18,962	0	0
Transfer to Special Technology Plan	258,350	292,107	270,000	210,000
Transfer to Special Retirement	25,000	0	25,000	25,000
Transfer to Special Building Reserve	233,725	0	0	0
Transfer to Bucyrus Sewer	20,000	18,000	28,000	28,750
Other	0	0	0	0
Total Budget	833,200	654,470	1,212,134	989,569

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Fiscal Services Manager		0.23	0.23	0.23
Total FTEs Budgeted		0.23	0.23	0.23

Operating Budget – Expenditures Detail

Department: Countywide				
Fund & Department Number: 100-90		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	11,322	61,624	38,462
1002	Longevity	0	138	207
1003	Overtime	0	25,000	0
	Total Personnel Services	11,322	86,762	38,669
<u>Contractual Services</u>				
2004	Telephone	4,864	6,000	5,100
2005	Postage	10,800	5,000	10,000
2006	Refuse Disposal	2,922	4,000	4,000
2007	Dues and Memberships	6,832	14,000	17,000
2008	Legal Publications	11,878	10,000	12,000
2009	Building Maintenance / Repair	375	0	0
2010	Professional Services	110,096	75,000	100,000
2012	Printed Media Subscriptions	196	500	500
2014	Contractual Agreements	1,796	117,500	100,000
2015	Contract Labor	1,050	0	0
2016	Maintenance Contracts	1,798	3,500	3,500
2022	Equipment Rental	13,090	6,000	6,000
2023	Building & Storage Space Rental	0	500	500
2024	Freight Charges; Shipping and Handling	22	0	100
2027	Legal Professional Fees	667	0	5,000
2036	Equipment Maintenance / Repair	0	1,000	1,000
2038	Other Contractual Expenses	56,156	15,000	15,000
2043	Animal Control	0	4,500	4,500
2044	Contingency	0	362,708	236,400
2065	Advertisements / Promotional Publications	450	1,500	1,500
2071	Medical Services	0	3,000	3,000
2080	Juvenile Detention	71,235	100,000	100,000
	Total Contractual Services	294,227	729,708	625,100
<u>Commodities / Supplies</u>				
3001	Office Supplies	15,390	25,000	25,000
3002	Forms	276	1,000	1,000
3004	Books, Educational Materials	0	500	500
3010	Office Equipment / Furnishings	1,107	0	0
3012	Food	856	1,500	1,500
3028	Miscellaneous	2,032	36,164	25,000
3030	County Hosted / Conducted Meetings	0	1,500	1,500
3035	Publicity and Award Items	25	4,000	4,000
3071	Medications / Pharmacy	0	2,500	2,500
	Total Commodities / Supplies	19,686	72,164	61,000

Department: Countywide		Project Number:		
Fund & Department Number: 100-90				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Vehicle Operating Expense</u>			
3502	Maintenance & Repairs	135	500	750
3503	Tires	0	0	300
3504	Mileage Payments	31	0	0
	Total Vehicle Operating Expense	166	500	1,050
	<u>Capital Outlay</u>			
3702	Building & Structures	10,989	0	0
3703	Land	7,973	0	0
	Total Capital Outlay	18,962	0	0
	<u>Transfers</u>			
6002	Transfer to Special Technology Plan	292,107	270,000	210,000
6002	Transfer to Special Retirement Reserve	0	25,000	25,000
6002	Transfer to Bucyrus Sewer	18,000	28,000	28,750
	Total Transfers	310,107	323,000	263,750

Motor Vehicle Operations

(323-323)

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

The mission of the Motor Vehicle Division is to provide efficient, professional service to all patrons accurately, economically, in a timely manner and with courtesy while focusing on compliance with the laws and regulations of the State of Kansas.

The Motor Vehicle Division continually strives to:

- Enhance and maintain procedural manuals, and implement in-house training to build the fundamental knowledge of the office.
- Encourage creative, innovative teamwork in identifying and developing process improvements.
- Explore better and/or additional means to serve our customers and review our practices to ensure the most efficient and economical methods are being utilized.

Motor Vehicle Operations (323-323)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	124,367	121,278	116,675	160,612
Contractual Services	7,417	7,349	13,250	13,800
Commodities & Supplies	5,176	5,506	10,500	10,500
Vehicle Operating Expense	0	484	800	800
Capital Outlay	7,065	0	5,000	5,000
Transfer to General Fund	62,999	153,516	141,775	98,288
Other	0	0	0	0
Total Budget	207,024	288,133	288,000	289,000

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Office Assistant I	0.43	0.43	0.00	0.00
Office Assistant II	3.00	3.00	3.00	5.00
Supervisor I	1.00	1.00	1.00	0.00
Supervisor II	0.00	0.00	0.00	0.60
Total FTEs Budgeted	4.43	4.43	4.00	5.60

Operating Budget – Expenditures Detail

Department: Motor Vehicle Operations				
Fund & Department Number: 323-323		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	121,278	116,675	160,612
	Total Personnel Services	121,278	116,675	160,612
	<u>Contractual Services</u>			
2001	Travel	336	1,500	1,500
2002	Training & Education	335	1,500	1,500
2004	Telephone	1,131	1,350	1,350
2005	Postage	5,543	7,200	7,550
2006	Refuse Disposal	0	200	200
2007	Dues and Memberships	4	300	300
2010	Professional Services	0	500	500
2013	Insurance / Bonding	0	100	300
2065	Advertisements / Promotional Publications	0	600	600
	Total Contractual Services	7,349	13,250	13,800
	<u>Commodities / Supplies</u>			
3001	Office Supplies	3,280	4,000	4,000
3002	Forms	145	0	0
3003	Computer Supplies / Software	1,945	3,000	3,000
3010	Office Equipment / Furnishings	43	500	500
3012	Food	93	0	0
3028	Miscellaneous	0	3,000	3,000
	Total Commodities / Supplies	5,506	10,500	10,500
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	58	300	300
3504	Mileage Payments	426	500	500
	Total Vehicle Operating Expense	484	800	800
	<u>Capital Outlay</u>			
3707	Technology Equipment	0	5,000	5,000
	Total Capital Outlay	0	5,000	5,000
	<u>Transfers</u>			
6002	Transfer to General Fund	153,516	141,775	98,288
	Total Transfers	153,516	141,775	98,288

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County Appraisal

(100-20)

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

A portion of the cost of appraisal services is shown in the General Fund with the remaining cost shown in the Reappraisal budget. The Appraisal fund is used to fund the personal property appraisal program. The personal property program determines a taxable appraised value for approximately 6,500 personal property and oil gas properties consisting of over 26,000 pieces of taxable personal property and 1,200 working royalty oil and gas interest holders.

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

The Appraisal Office continually strives to:

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

Appraisal (100-20)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	79,700	82,131	90,962	92,887
Contractual Services	8,444	6,455	8,961	8,350
Commodities & Supplies	1,578	1,741	3,500	1,750
Vehicle Operating Expense	40	0	60	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	89,762	90,327	103,483	102,987

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Office Assistant III	1.00	1.00	1.00	1.00
Office Specialist	1.00	1.00	1.00	1.00
Total FTEs Budgeted	2.00	2.00	2.00	2.00

Operating Budget – Expenditures Detail

Department: Appraisal				
Fund & Department Number: 100-20		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	78,531	80,562	82,487
1002	Longevity	3,600	3,600	3,600
1003	Overtime	0	6,800	6,800
	Total Personnel Services	82,131	90,962	92,887
	<u>Contractual Services</u>			
2001	Travel	0	636	200
2002	Training & Education	0	345	200
2004	Telephone	615	700	700
2005	Postage	5,840	7,030	7,000
2010	Professional Services	0	250	250
	Total Contractual Services	6,455	8,961	8,350
	<u>Commodities / Supplies</u>			
3001	Office Supplies	104	1,200	250
3002	Forms	958	0	0
3004	Books, Educational Materials	487	1,300	1,000
3010	Office Equipment / Furnishings	180	500	200
3028	Miscellaneous	12	500	300
	Total Commodities / Supplies	1,741	3,500	1,750
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	60	0
	Total Vehicle Operating Expense	0	60	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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County Reappraisal

(321-321)

This Department was established to perform reappraisal of all real property with the County in accordance with K.S.A. 79-1476. Other responsibilities are to list, appraise, and maintain data relating to all taxable and exempt real estate and personal property, attend meetings of the Board of Equalization, prepare and certify the appraisal roll, provide and maintain assessment maps of real property, hold informal hearings and attend formal hearings for the purpose of defending ad valorem property appraisals, prepare and submit written plans for the annual appraisal cycle, and submit progress reports. The appraisal of approximately 17,500 parcels of real property is accomplished by utilizing accepted mass appraisal techniques, following USPAP standards, Kansas statutes, Department of Revenue Directives and following IAAO Ethical Guidelines as of January 1 of each year.

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

The Reappraisal Division continually strives to:

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

Reappraisal (321-321)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	406,072	422,346	439,207	449,760
Contractual Services	31,684	27,662	41,933	41,150
Commodities & Supplies	3,417	4,080	8,000	6,565
Vehicle Operating Expense	11,190	8,358	12,550	11,300
Capital Outlay	0	0	0	0
Transfer to County Equip. / Software Res.	17,309	18,400	18,400	7,500
Other	0	0	0	0
Total Budget	469,672	480,846	520,090	516,275

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Appraiser / Director	1.00	1.00	1.00	1.00
Appraiser I	2.00	2.00	2.00	2.00
Appraiser II	1.00	1.00	1.00	1.00
Appraiser III	2.00	2.00	2.00	2.00
Office Assistant I	0.00	1.00	1.00	1.00
Office Assistant II	3.00	2.00	2.00	2.00
Office Specialist	1.00	1.00	1.00	1.00
Supervisor III	1.00	1.00	1.00	1.00
Total FTEs Budgeted	11.00	11.00	11.00	11.00

Operating Budget – Expenditures Detail

Department: Reappraisal				
Fund & Department Number: 321-321		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	410,576	421,307	430,360
1002	Longevity	10,200	11,400	12,900
1003	Overtime	1,570	6,500	6,500
	Total Personnel Services	422,346	439,207	449,760
	<u>Contractual Services</u>			
2001	Travel	5,689	8,813	7,600
2002	Training & Education	244	4,620	3,600
2004	Telephone	2,714	2,500	2,900
2005	Postage	8,807	9,250	9,000
2007	Dues and Memberships	976	600	1,000
2008	Legal Publications	211	150	200
2010	Professional Services	0	3,000	3,000
2012	Printed Media Subscriptions	937	900	950
2014	Contractual Agreements	8,000	8,000	8,400
2024	Freight Charges; Shipping and Handling	63	100	100
2027	Legal Professional Fees	0	1,500	1,500
2029	Transcripts	0	0	400
2031	Registration / Filing Fees	21	0	0
2044	Contingency	0	2,500	2,500
	Total Contractual Services	27,662	41,933	41,150
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,376	3,500	1,000
3002	Forms	884	0	1,500
3004	Books, Educational Materials	0	750	500
3005	Custodial & Laundry Supplies	37	0	40
3007	Clothing & Personal Equipment	0	500	200
3010	Office Equipment / Furnishings	0	600	500
3011	Photo Supplies	738	650	750
3012	Food	34	0	0
3014	Medical Supplies	79	0	25
3015	Small Tools & Equipment	485	500	500
3028	Miscellaneous	397	1,500	1,500
3030	County Hosted / Conducted Meetings	50	0	50
	Total Commodities / Supplies	4,080	8,000	6,565

Department: Reappraisal

Fund & Department Number: 321-321

Project Number:

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	6,159	8,500	8,500
3502	Maintenance & Repairs	2,035	2,500	2,000
3503	Tires	164	1,500	750
3504	Mileage Payments	0	50	50
	Total Vehicle Operating Expense	8,358	12,550	11,300
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0
	<u>Transfers</u>			
6002	Transfer to County Equipment / Software Reserve	18,400	18,400	7,500
	Total Transfers	18,400	18,400	7,500

County Treasurer

(100-300)

The Treasurer's Office is responsible for the tax billing, collection and distribution of local tax money for the State, County, Cities, Schools and other taxing entities within the County that levy ad valorem taxes. This Office also manages the investment of Miami County funds, and collects, deposits and records all receipts for the County. Credit card payments are accepted.

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

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

The Treasurer's Office continually strives to:

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

County Treasurer (100-300)

Expenditure Budget Summary:

Spending Category	2006 Actual	2076 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	157,435	159,861	174,338	185,786
Contractual Services	18,085	17,319	27,825	27,725
Commodities & Supplies	3,635	6,610	8,300	8,300
Vehicle Operating Expense	0	316	800	800
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	179,155	184,106	211,263	222,611

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Elected Officials	1.00	1.00	1.00	1.00
Office Assistant I	0.00	0.22	0.22	0.22
Office Assistant II	3.22	3.00	3.00	3.00
Supervisor I	1.00	1.00	1.00	1.00
Supervisor II	0.00	0.00	0.00	0.40
Total FTEs Budgeted	5.22	5.22	5.22	5.62

Operating Budget – Expenditures Detail

Department: County Treasurer				
Fund & Department Number: 100-300			Project Number:	
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	154,757	168,638	179,186
1002	Longevity	5,100	5,700	6,600
1003	Overtime	4	0	0
	Total Personnel Services	159,861	174,338	185,786
	<u>Contractual Services</u>			
2001	Travel	175	1,250	1,500
2002	Training & Education	275	1,250	1,500
2004	Telephone	654	825	825
2005	Postage	15,886	18,000	18,900
2006	Refuse Disposal	0	200	200
2007	Dues and Memberships	329	300	300
2008	Legal Publications	0	600	600
2010	Professional Services	0	1,000	1,000
2011	Printing / Binding / Microfilm	0	2,000	0
2013	Insurance / Bonding	0	300	300
2038	Other Contractual Expenses	0	1,500	2,000
2065	Advertisements / Promotional Publications	0	600	600
	Total Contractual Services	17,319	27,825	27,725
	<u>Commodities / Supplies</u>			
3001	Office Supplies	4,272	5,000	5,000
3002	Forms	2,137	2,500	2,500
3003	Computer Supplies / Software	58	0	0
3010	Office Equipment / Furnishings	143	500	500
3028	Miscellaneous	0	300	300
	Total Commodities / Supplies	6,610	8,300	8,300
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	8	300	300
3504	Mileage Payments	308	500	500
	Total Vehicle Operating Expense	316	800	800
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Bond & Interest (Debt Service) (317-317)

Retirement of the County's outstanding debt is a component of the 2009 budget. This debt is made up of municipal bonds and loans issued to pay for major capital improvement projects. For 2009 approximately eight-percent of the budget will go into paying debt service. Miami County remains well under all laws and standards for prudent amounts of municipal debt outstanding, and the County's bonds carry excellent ratings from the National bond rating services.

The County Debt Service Fund provides for the retirement of County General Obligation Bonds. Each year the County levies taxes that, together with special assessments credited to the fund, are sufficient to pay the principal and interest payments due throughout the year.

In 2009 the County will begin repaying a 10 year Kansas Department of Transportation TRF (Transportation Revolving Fund) loan. The TRF is a funding source made available through KDOT to assist municipalities in financing road and bridge projects. In 2008, Miami County committed to a loan of \$2,250,000 to partially finance the construction of a railroad underpass at 223rd Street and Woodland Road.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Interest Rate %	Amount Issued	Amount Outstanding 1/1/2008	Date Due		Amount Due 2008		Amount Due 2009	
					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
1999 Composite Issue	9/1/99	5.00	4,850,000	2,235,000	3/1 & 9/1	9/1	60,809	280,000	Refunded 2008	
2000 Bucyrus Sewer / USDA	10/2/00	5.13	350,000	320,000	9/1	9/1	16,445	5,000	16,144	5,000
2001 B Bucyrus Sewer/Constr	2/15/01	4.50	500,000	335,000	3/1 & 9/1	9/1	8,395	30,000	Refunded 2008	
2002 A Ref & Bridge Bonds	8/29/02	3.79	7,355,000	5,310,000	3/1 & 9/1	9/1	198,980	515,000	182,758	530,000
2003 A Road & Bridge Bonds	11/1/03	3.44	6,210,000	4,950,000	3/1 & 9/1	9/1	169,455	550,000	155,705	555,000
2008 G.O. Refunding Bonds	6/1/08	4.00	2,275,000		3/1 & 9/1	9/1	22,983	30,000	90,730	325,000
Total G.O. Bonds				13,150,000			477,067	1,410,000	445,337	1,415,000
Revenue Bonds:										
1998 A PBC Admin Bldg	8/1/98	4.10	5,155,000	4,110,000	3/1 & 9/1	9/1	201,598	155,000		
2008 PBC Refunding Revenue Bonds	8/1/08	4.27	4,005,000		3/1 & 9/1	9/1			181,729	165,000
Total Revenue Bonds				4,260,000			201,598	155,000	181,729	165,000
Other:										
2004 KDOT TRF		3.63	1,320,000	1,048,605	2/1 & 8/1		38,064	135,875	33,132	141,147
2008 KDOT TRF		4.00	2,250,000		2/1 & 8/1		0	0	90,450	187,231
Total Other				1,179,406			38,064	135,875	123,582	328,378
Total Indebtedness				18,308,605			716,728	1,700,875	750,648	1,908,378

Bond & Interest (Debt Service) (317-317)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	2,336,311	2,373,271	2,432,486	2,679,026
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	2,336,311	2,373,271	2,432,486	2,679,026

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Bond & Interest (Debt Service)		Project Number:		
Fund & Department Number: 317-317				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	0	5,000	5,000
2033	Debt Principal	1,570,800	1,673,497	1,908,378
2037	Interest on Debt	798,022	748,389	750,648
2047	Fees on Debt Service	4,449	5,600	15,000
	Total Contractual Services	2,373,271	2,432,486	2,679,026
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Property / Casualty Insurance (100-315)

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

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

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

Property Casualty Insurance (100-315)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	231,892	166,312	200,000	200,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	231,892	166,312	200,000	200,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Property Casualty Insurance		Project Number:		
Fund & Department Number: 100-315				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2013	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Insurance / Bonding	166,312	200,000	200,000
	Total Contractual Services	166,312	200,000	200,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

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Human Resources

(100-12)

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; and Training and Development.

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

Human Resources personnel continually strive to:

- Effectively communicate and administer sound policies, rules and practices that treat employees with dignity and equality.
- Provide timely information and accurate services to employees and external customers.
- Develop sources of qualified applicants to meet departmental staffing needs and assist departments in selecting candidates for employment in a timely and reliable manner.
- Ensure the retention of a competent workforce through a market-based pay structure and a well maintained job classification program that provides a consistent ranking of positions based on complexity of duties and levels of responsibility within existing budgets.
- Develop necessary training programs and resources.
- Encourage behaviors that minimize risks to employees and the County by focusing on safety and the well being of employees.

Human Resources

(100-12)

Expenditure Budget Summary:

Human Resources

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	111,876	110,679	121,546	120,787
Contractual Services	62,401	49,062	42,905	38,289
Commodities & Supplies	2,178	4,213	3,300	3,750
Vehicle Operating Expense	196	185	400	700
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	176,651	164,139	168,151	163,526

Training (Project No. 112)

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	0	0	5,100	5,100
Commodities & Supplies	0	0	300	300
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Total Budget	0	0	5,400	5,400

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Accounting Specialist	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
Office Assistant II	0.00	0.00	1.00	0.80
Office Assistant III	0.50	0.50	0.00	0.00
Total FTEs Budgeted	2.50	2.50	3.00	2.80

Operating Budget – Expenditures Detail

Department: Human Resources		Project Number:		
Fund & Department Number: 100-12				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	109,471	120,146	119,387
1002	Longevity	996	900	900
1003	Overtime	212	500	500
	Total Personnel Services	110,679	121,546	120,787
	<u>Contractual Services</u>			
2001	Travel	620	1,200	1,000
2002	Training & Education	5,033	4,100	1,900
2004	Telephone	827	800	900
2005	Postage	458	1,000	900
2007	Dues and Memberships	925	1,000	1,000
2008	Legal Publications	11,036	6,000	11,000
2010	Professional Services	8,655	7,000	10,464
2011	Printing / Binding / Microfilm	152	160	175
2012	Printed Media Subscriptions	536	1,000	600
2013	Insurance / Bonding	0	50	100
2014	Contractual Agreements	9,575	12,750	1,000
2015	Contract Labor	0	0	1,000
2018	Computer Maintenance / Service Support	3,665	0	0
2024	Freight Charges; Shipping & Handling	31	0	50
2038	Other Contractual Expenses	0	645	600
2071	Medical Services	7,548	7,200	7,600
	Total Contractual Services	49,061	42,905	38,289
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,603	1,300	1,300
3002	Forms	349	500	1,100
3004	Books, Educational Materials	285	250	250
3010	Office Equipment / Furnishings	1,690	300	300
3012	Food	92	200	200
3028	Miscellaneous	69	750	500
3035	Publicity and Award Items	125	0	100
	Total Commodities / Supplies	4,213	3,300	3,750
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	69	200	500
3504	Mileage Payments	116	200	200
	Total Vehicle Operating Expense	185	400	700
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Operating Budget – Expenditures Detail

Department: Human Resources - Training				
Fund & Department Number: 100-12		Project Number: 112		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2002	Training & Education	0	5,000	5,000
2011	Printing / Binding / Microfilm	0	100	100
	Total Contractual Services	0	5,100	5,100
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	300	300
	Total Commodities / Supplies	0	300	300
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Employee Benefit Fund

(100-311)

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.

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

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

- Continual review of health insurance utilization and identifying causes of escalating costs, 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.

Employee Benefit Fund (100-311)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	2,486,462	2,714,127	3,192,275	3,414,791
Contractual Services	361	48	0	5,050
Commodities & Supplies	(1,401)	(2,637)	0	3,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	2,485,422	2,711,538	3,192,275	3,423,341

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Employee Benefit Fund				
Fund & Department Number: 100-311		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1004	Employee Insurance	1,262,638	1,550,000	1,733,363
1005	Workers Comp Premiums	272,549	356,000	238,095
1006	FICA	589,769	641,285	693,618
1007	KPERS	282,254	300,934	390,648
1008	Unemployment	10,180	10,898	33,988
1009	KPERS First Year	3,094	5,000	0
1012	KP&F	290,983	324,158	321,079
1140	Miscellaneous	2,750	4,000	4,000
	Total Personnel Services	2,714,217	3,192,275	3,414,791
	<u>Contractual Services</u>			
2010	Professional Services	48	0	50
2085	Employee Wellness Program	0	0	5,000
	Total Contractual Services	48	0	5,050
	<u>Commodities / Supplies</u>			
3085	Employee Wellness Program	0	0	3,500
3099	Employee PC Purchase Program	(2,637)	0	0
	Total Commodities / Supplies	(2,637)	0	3,500
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Information Systems

(100-13)

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

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

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

IS continually strives to:

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

Information Systems (100-13)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	136,153	96,072	99,615	102,475
Contractual Services	1,165	869	8,935	8,035
Commodities & Supplies	257	0	2,500	1,400
Vehicle Operating Expense	0	65	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	137,575	97,006	111,050	111,910

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Database Administrator	1.00	1.00	0.00	0.00
Director	1.00	1.00	1.00	1.00
Information Systems Specialist	1.00	1.00	1.00	1.00
Total FTEs Budgeted	3.00	3.00	2.00	2.00

Operating Budget – Expenditures Detail

Department: Information Systems				
Fund & Department Number: 100-13		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	94,572	97,115	100,075
1002	Longevity	1,500	2,100	2,100
1003	Overtime	0	400	300
	Total Personnel Services	96,072	99,615	102,475
	<u>Contractual Services</u>			
2001	Travel	32	500	400
2002	Training & Education	824	2,000	2,000
2004	Telephone	3	1,000	1,000
2005	Postage	0	35	10
2007	Dues and Memberships	0	200	100
2010	Professional Services	0	2,000	2,000
2024	Freight Charges; Shipping and Handling	10	0	25
2038	Other Contractual Expenses	0	3,200	2,500
	Total Contractual Services	869	8,935	8,035
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	500	400
3010	Office Equipment / Furnishings	0	1,000	0
3028	Miscellaneous	0	1,000	1,000
	Total Commodities / Supplies	0	2,500	1,400
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	65	0	0
	Total Vehicle Operating Expense	65	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Information Technology Plan (335-335)

Recognizing the strong demand for “e” services, the improvements and savings that are afforded through better use and development of information technology, Miami County instituted an Information Technology Plan beginning with the 2006 budget. The Plan is dedicated to these initiatives:

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

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

Information Technology Plan (335-335)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	98,370	130,764	150,000	183,463
Commodities & Supplies	86,904	27,134	60,000	40,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	48,760	67,752	160,500	102,000
Transfer to County Equip. / Software Res.	0	50,000	0	0
Other	0	0	0	0
Total Budget	234,034	275,650	370,500	325,463

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Information Technology Plan				
Fund & Department Number: 335-XXX		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2018	Computer Maintenance / Service / Support Contracts	58,935	84,000	117,463
2023	Building & Storage Space Rental	40	0	0
2024	Freight Charges; Shipping and Handling	25	0	0
2036	Equipment Maintenance / Repair	8,755	0	0
2038	Other Contractual Expenses	2,982	0	0
2039	Lease / Purchase Payments	2,445	0	0
2045	Copier Lease / Maintenance	43,061	49,000	46,000
2060	Internet Service / Leased Data Lines	14,521	17,000	20,000
	Total Contractual Services	130,764	150,000	183,463
	<u>Commodities / Supplies</u>			
3003	Computer Supplies / Software	26,494	60,000	40,000
3010	Office Equipment / Furnishings	640	0	0
	Total Commodities / Supplies	27,134	60,000	40,000
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3707	Technology Equipment	40,427	110,500	77,000
3708	Software	27,325	50,000	25,000
	Total Capital Outlay	67,752	160,500	102,000
	<u>Transfers</u>			
6002	Transfer to County Equipment / Software Reserve	50,000	0	0
	Total Transfers	50,000	0	0

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SECTION TWO: COMMUNITY DEVELOPMENT

- ❖ Building Codes Services
- ❖ Economic Development
- ❖ Environmental Health
- ❖ LIMO (Land Information Management Operations) / GIS / Mapping
- ❖ Planning & Zoning

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Building Codes Services

(100-40)

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

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

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

Building Codes Services personnel continually strive to:

- Perform plan review on residential and residential accessory structures in a timely manner.
- Continue to provide the highest quality inspections to ensure compliance with the adopted construction codes.
- Perform investigations upon receipt of complaint or observance of violations, send notices to violators and process violations for enforcement of county regulations in Miami County Codes.
- Develop contractor licensing continuing education programs.
- Work with the cities, contractors and builders associations of Miami County to encourage the adoption of the same edition of codes by all entities, establishing consistency throughout the county.
- Provide staff with ongoing technical training in order to provide the highest level of service to the citizens of Miami County.

Building Codes Services (100-40)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	162,077	168,569	173,129	178,901
Contractual Services	15,973	6,499	22,300	23,600
Commodities & Supplies	7,316	2,054	9,000	5,800
Vehicle Operating Expense	5,477	5,965	7,300	8,300
Capital Outlay	0	0	25,000	25,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	190,843	183,087	236,729	241,601

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Chief Building Inspector	1.00	1.00	1.00	1.00
Compliance Officer I	1.00	1.00	1.00	1.00
Compliance Officer II	1.00	1.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00
Total FTEs Budgeted	4.00	4.00	4.00	4.00

Operating Budget – Expenditures Detail

Department: Building Codes Services				
Fund & Department Number: 100-40		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	163,469	167,729	172,901
1002	Longevity	5,100	5,400	6,000
1003	Overtime	0	0	0
Total Personnel Services		168,569	173,129	178,901
<u>Contractual Services</u>				
2001	Travel	1,270	2,100	2,100
2002	Training & Education	830	2,500	2,000
2004	Telephone	1,531	1,500	1,600
2005	Postage	1,796	1,500	1,800
2007	Dues and Memberships	565	500	500
2008	Legal Publications	311	500	500
2012	Printed Media Subscriptions	46	200	200
2035	Refunds / Reimbursements	150	3,500	5,000
2038	Other Contractual Expenses	0	10,000	9,900
Total Contractual Services		6,499	22,300	23,600
<u>Commodities / Supplies</u>				
3001	Office Supplies	357	0	500
3002	Forms	0	2,200	1,600
3004	Books, Educational Materials	323	5,000	2,000
3007	Clothing & Personal Equipment	228	600	400
3010	Office Equipment / Furnishings	984	750	750
3012	Food	86	0	100
3015	Small Tools & Equipment	0	300	300
3030	County Hosted / Conducted Meetings	76	150	150
Total Commodities / Supplies		2,054	9,000	5,800
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	5,032	5,000	6,000
3502	Maintenance & Repairs	610	1,500	1,500
3503	Tires	233	800	800
3504	Mileage Payments	90	0	0
Total Vehicle Operating Expense		5,965	7,300	8,300
<u>Capital Outlay</u>				
3709	Vehicles	0	25,000	25,000
Total Capital Outlay		0	25,000	25,000

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Economic Development

(100-405)

The Miami County Economic Development Department was created in 2000 to take a more active role in leading development, promoting, and marketing Miami County. The department partners with the Board of Directors of the Greater Miami County Economic Development Corporation to provide programs and events to counsel existing and potential businesses; to promote local business operations, and make training opportunities available to those who comprise the job market.

The 2009 budget focuses on using the data collected during 2008 to implement a marketing strategy that involves multi-media applications, email, the internet and direct mailings. 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.

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

- Encourage business and industry to remain, locate and develop within Miami County and to otherwise promote the orderly economic growth and common economic interests of the County.
- 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 nonprofit corporations may be organized under the Kansas General Corporation Code; and to exercise all power conferred by the laws of the State of Kansas upon nonprofit corporations, including the power to acquire, purchase, hold, lease, convey, mortgage and pledge such real and personal property in Kansas.

Economic Development (100-405)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	71,203	29,778	56,774	60,065
Contractual Services	37,777	92,249	186,125	187,270
Commodities & Supplies	3,281	5,592	3,850	4,050
Vehicle Operating Expense	869	2,179	2,000	3,000
Capital Outlay	0	0	0	0
Transfer to Special Econ. Develop. Res.	0	50,000	0	0
Transfer to Capital Improvement Projects	0	15,523	0	0
Other	0	0	0	0
Total Budget	113,130	195,321	248,749	254,385

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Director	1.00	1.00	1.00	1.00
Office Assistant II	0.00	0.00	0.00	0.10
Office Assistant III	0.50	0.50	0.00	0.00
Total FTEs Budgeted	1.50	1.50	1.00	1.10

Operating Budget – Expenditures Detail

Department: Economic Development				
Fund & Department Number: 100-405		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	29,478	56,774	60,065
1002	Longevity	204	0	0
1003	Overtime	96	0	0
	Total Personnel Services	29,778	56,774	60,065
	<u>Contractual Services</u>			
2001	Travel	305	1,250	2,500
2002	Training & Education	17,696	2,500	2,500
2004	Telephone	478	500	520
2005	Postage	985	700	750
2007	Dues and Memberships	17,214	19,300	19,000
2008	Legal Publications	1,425	0	0
2010	Professional Services	0	0	500
2011	Printing / Binding / Microfilm	3,214	5,000	4,800
2012	Printed Media Subscriptions	46	500	300
2014	Contractual Agreements	25,750	200	0
2015	Contract Labor	150	0	0
2024	Freight Charges; Shipping and Handling	252	0	250
2031	Registration / Filing Fees	190	25	50
2038	Other Contractual Expenses	23,194	150,150	150,150
2044	Contingency	0	1,000	950
2065	Advertisements / Promotional Publications	1,350	5,000	5,000
	Total Contractual Services	92,249	186,125	187,270
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,063	500	750
3002	Forms	204	0	0
3003	Computer Supplies / Software	0	0	200
3004	Books, Educational Materials	135	100	350
3010	Office Equipment / Furnishings	157	250	250
3011	Photo Supplies	254	0	0
3012	Food	218	500	500
3028	Miscellaneous	459	1,500	800
3030	County Hosted / Conducted Meetings	3,102	1,000	1,200
	Total Commodities / Supplies	5,592	3,850	4,050
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	196	500	1,000
3504	Mileage Payments	1,983	1,500	2,000
	Total Vehicle Operating Expense	2,179	2,000	3,000

Department: Economic Development

Fund & Department Number: 100-405

Project Number:

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0
	<u>Transfers</u>			
6002	Transfer to Special Economic Development Reserve	50,000	0	0
6002	Transfer to Capital Improvement Projects	15,523	0	0
	Total Transfers	65,523	0	0

Environmental Health

(100-140)

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

The Department also manages the Local Environmental Protection Program Grant. The County enters into an agreement with KDHE on an annual basis to execute the approved Local Environmental Program Plan. The grant amount may vary from year to year, subject to available funding. Current funding for SFY2009 is \$15,593.

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

Environmental Health personnel continually strive to:

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

Environmental Health (100-140)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	124,855	134,428	146,334	115,901
Contractual Services	4,726	2,786	6,325	6,350
Commodities & Supplies	884	1,366	1,250	1,200
Vehicle Operating Expense	(485)	(372)	1,650	1,350
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	129,980	138,208	155,559	124,801

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Compliance Officer I	2.00	2.00	2.00	2.00
Compliance Officer II	0.00	0.00	0.00	0.00
Director	0.90	0.90	0.90	0.30
Office Assistant III	0.50	0.50	0.50	0.50
Total FTEs Budgeted	3.40	3.40	3.40	2.80

Operating Budget – Expenditures Detail

Department: Environmental Health				
Fund & Department Number: 100-140		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	131,870	143,154	113,141
1002	Longevity	2,521	3,180	2,760
1003	Overtime	37	0	0
Total Personnel Services		134,428	146,334	115,901
<u>Contractual Services</u>				
2001	Travel	0	900	900
2002	Training & Education	0	900	900
2004	Telephone	1,543	2,000	1,875
2005	Postage	531	925	925
2007	Dues and Memberships	435	150	300
2010	Professional Services	170	200	200
2011	Printing / Binding / Microfilm	0	100	100
2012	Printed Media Subscriptions	45	100	100
2031	Registration / Filing Fees	22	0	0
2035	Refunds / Reimbursements	0	900	900
2036	Equipment Maintenance / Repair	40	150	150
Total Contractual Services		2,786	6,325	6,350
<u>Commodities / Supplies</u>				
3001	Office Supplies	120	200	200
3002	Forms	285	250	200
3004	Books, Educational Materials	0	100	100
3007	Clothing & Personal Equipment	212	300	300
3010	Office Equipment / Furnishings	270	200	200
3012	Food	14	0	0
3014	Medical Supplies	0	100	100
3015	Small Tools & Equipment	465	100	100
Total Commodities / Supplies		1,366	1,250	1,200
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	(1,304)	800	500
3502	Maintenance & Repairs	476	650	650
3503	Tires	456	200	200
Total Vehicle Operating Expense		(372)	1,650	1,350
<u>Capital Outlay</u>				
Total Capital Outlay		0	0	0

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GIS Mapping / LIMO

(Land Information Management Operations)

(100-229)

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

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

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

GIS / Mapping personnel continually strive to:

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

LIMO / GIS Mapping (100-229)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	105,361	107,609	119,909	122,433
Contractual Services	4,717	4,718	11,875	11,875
Commodities & Supplies	700	381	1,650	1,650
Vehicle Operating Expense	0	0	1,000	1,000
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	110,778	112,708	134,434	136,958

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Cartographer	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
GIS Cartographer	1.00	1.00	1.00	1.00
Total FTEs Budgeted	3.00	3.00	3.00	3.00

Operating Budget – Expenditures Detail

Department: LIMO / GIS Mapping		Project Number:		
Fund & Department Number: 100-229				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	104,823	116,909	119,433
1002	Longevity	2,700	3,000	3,000
1003	Overtime	86	0	0
	Total Personnel Services	107,609	119,909	122,433
	<u>Contractual Services</u>			
2001	Travel	843	1,000	1,000
2002	Training & Education	630	2,350	2,350
2004	Telephone	382	600	600
2005	Postage	7	125	125
2007	Dues and Memberships	50	200	200
2010	Professional Services	2,806	3,000	3,000
2011	Printing / Binding / Microfilm	0	2,400	2,400
2036	Equipment Maintenance / Repair	0	2,000	2,000
2044	Contingency	0	200	200
	Total Contractual Services	4,718	11,875	11,875
	<u>Commodities / Supplies</u>			
3001	Office Supplies	381	300	300
3002	Forms	0	100	100
3004	Books, Educational Materials	0	250	250
3015	Small Tools & Equipment	0	200	200
3028	Miscellaneous	0	800	800
	Total Commodities / Supplies	381	1,650	1,650
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	500	500
3504	Mileage Payments	0	500	500
	Total Vehicle Operating Expense	0	1,000	1,000
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Planning & Zoning

(100-250)

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

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

In 2009, Planning and Zoning personnel will strive to:

- Continue working with KDOT and the other affected jurisdictions on the K-68 study.
- Track and provide input into external projects that might affect Miami County's growth and development, including the Gardner Intermodal Facility, the Linn Valley Comprehensive Planning effort, and development along the K-7 corridor.
- Continue community outreach to lower income communities such as Hillsdale and Bucyrus.
- Work on regulations to implement recommendations for corridor preservation as suggested by the K-68 study.
- Utilize Codes Court to enforce zoning and subdivision regulations.
- Proactively coordinate planning and zoning issues with the cities and their growth areas.
- Provide prompt, courteous and professional assistance to those we serve.

Planning & Zoning (100-250)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	140,027	118,723	149,912	123,354
Contractual Services	10,987	7,365	18,775	22,475
Commodities & Supplies	2,623	2,474	2,750	2,750
Vehicle Operating Expense	793	379	2,950	1,100
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	154,430	128,941	174,387	149,679

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Director	1.00	1.00	1.00	0.70
Office Assistant II	1.00	1.00	1.00	1.00
Planner I	1.00	1.00	1.00	1.00
Total FTEs Budgeted	3.00	3.00	3.00	2.70

Operating Budget – Expenditures Detail

Department: Planning & Zoning				
Fund & Department Number: 100-250		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	115,423	145,812	119,214
1002	Longevity	3,300	3,300	4,140
1003	Overtime	0	800	0
	Total Personnel Services	118,723	149,912	123,354
	<u>Contractual Services</u>			
2001	Travel	1,905	500	500
2002	Training & Education	1,145	1,000	1,500
2004	Telephone	929	1,200	1,000
2005	Postage	1,430	1,200	1,600
2007	Dues and Memberships	169	600	600
2008	Legal Publications	1,475	6,000	4,000
2010	Professional Services	0	5,000	10,000
2011	Printing / Binding / Microfilm	0	2,000	2,000
2012	Printed Media Subscriptions	212	200	200
2013	Insurance / Bonding	100	75	75
2035	Refunds / Reimbursements	0	1,000	1,000
	Total Contractual Services	7,365	18,775	22,475
	<u>Commodities / Supplies</u>			
3001	Office Supplies	515	750	750
3004	Books, Educational Materials	0	500	500
3007	Clothing & Personal Equipment	152	0	0
3010	Office Equipment / Furnishings	270	200	200
3012	Food	372	700	700
3015	Small Tools & Equipment	5	100	100
3028	Miscellaneous	1,160	500	500
	Total Commodities / Supplies	2,474	2,750	2,750
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	251	300	300
3502	Maintenance & Repairs	57	1,500	0
3503	Tires	0	300	0
3504	Mileage Payments	71	850	800
	Total Vehicle Operating Expense	379	2,950	1,100
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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SECTION THREE: COMMUNITY PROGRAMS

Conservation District

Extension Council

Fair Association

 Fair Premiums

 Fair Building & Maintenance

Historical Society

Mental Health

Parks & Recreation

Senior Care

Special Alcohol

Mental Retardation (Tri-Ko, Inc.)

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Conservation District

(100-280)

The Board of County Commissioners supports the Miami County Conservation District in accordance with K.S.A. 2-1907c (Conservation District Law). The Conservation District encourages landowners to protect the County's natural resources. Conservation of natural resources is critical to the health and wellbeing of our county and nation. The Conservation District is involved in addressing water quality standards; environmental cost-sharing programs; the Kansas Buffer Program; repair of failed on-site waste (septic) systems; soil testing and dump site clean-up. The District aggressively pursues grants and projects that bring in additional cost-shared funds for conservation practices to improve Miami County natural resources. The 2009 County contribution is \$49,385. Additional receipts to support Conservation District activities include state appropriations, NPS funds, and grant funds.

The Miami County Conservation District is committed to:

- Being a productive county in harmony with our natural resources.
- Protecting wetlands and streams.
- Encouraging landowners to protect their property along rivers and streams by installing grass or tree buffers.
- Working in partnership with the Natural Resources Conservation Service in providing technical assistance.
- Providing equipment at minimal fees to encourage landowners to manage their land to protect our natural resources.
- Offering cost share assistance for best practices.

Conservation District (100-280)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	46,356	47,947	47,947	49,385
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	46,356	47,947	47,947	49,385

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Conservation District		Project Number:		
Fund & Department Number: 100-280				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	47,947	47,947	49,385
	Total Contractual Services	47,947	47,947	49,385
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

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Extension Council

(100-409)

The Extension Council is the part of Kansas State University that goes beyond the classroom, working with people in their homes, communities, businesses and organizations. The Extension is tapping our nation's network of land grant universities for research results helpful to Kansas. The Council is translating these findings into educational programs and easy-to-understand information to help people improve the quality of life. The Extension Council is a state-wide resource in all Kansas counties offering access to research, development and education. They provide "knowledge for life" in four major program areas: Agricultural Industry Competitiveness; Natural Resources and Environmental Management; Food, Nutrition, Health and Safety; and Youth, Family and Community Development.

The 2006 Miami County contribution was \$200,316; the 2007 contribution was \$220,716; the 2008 contribution was \$220,716 and the 2009 County contribution is \$220,716. K-State also provides funds for the various programs.

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

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

Extension Council (100-409)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	200,316	220,716	220,716	220,716
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	200,316	220,716	220,716	220,716

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Extension Council		Project Number:		
Fund & Department Number: 100-409				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	220,716	220,716	220,716
	Total Contractual Services	220,716	220,716	220,716
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

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Fair Association

Premiums (100-411)

Building & Maintenance (100-412)

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

County provisions directed towards facility upgrades and premiums in 2006 totaled \$60,300. The 2007 allocation was \$60,000, the 2008 allocation was \$60,000, and, the 2009 budget provides \$60,000 to the association.

Fair Association Premiums (100-411) Building & Maintenance (100-412)

Expenditure Budget Summary:

100-411 Fair Premiums

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	40,834	22,000	33,372	30,200
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	40,834	22,000	33,372	30,200

100-412 Fair Building & Maintenance

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	19,466	38,000	26,628	29,800
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	19,466	38,000	26,628	29,800

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Fair Association - Premiums		Project Number:		
Fund & Department Number: 100-411				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	22,000	33,372	30,200
	Total Contractual Services	22,000	33,372	30,200
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

Department: Fair Association – Building & Maintenance		Project Number:		
Fund & Department Number: 100-412				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	38,000	26,628	29,800
	Total Contractual Services	38,000	26,628	29,800
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

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Historical Society

(100-423)

In recognition of the importance of preserving the heritage of Miami County and fostering a greater sense of pride in the history of the community, this fund provides financial support to the Miami County Genealogy and Historical Societies (Swan River Museum); the Osawatomie Museum Foundation (Osawatomie Historical Museum); and the Osawatomie Historical Society (Land Office). The 10 member Commission appointed Historical Advisory Board, serving as liaison between the museums and societies, is committed to assisting Miami County in preserving and showcasing our heritage.

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

Historical Society (100-423)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	22,416	22,410	25,074	24,138
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	2,664	0	1,500
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	22,416	25,074	25,074	25,638

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Historical Society		Project Number:		
Fund & Department Number: 100-423				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	22,410	25,074	24,138
	Total Contractual Services	22,410	25,074	24,138
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3702	Building & Structures	2,664	0	1,500
	Total Capital Outlay	2,664	0	1,500

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Mental Health

(100-425)

In September 2006, the Board of Miami County Commissioners designated Franklin County Mental Health Clinic as the community mental health center for Miami County via Resolution No. R06-09-043. October 1, 2006, Franklin County Mental Health Clinic formally changed their name to the “Elizabeth Layton Center.” Community mental health centers in Kansas are supported by patrons, insurance, state and county funding and other miscellaneous sources. Miami County’s 2009 contribution is \$213,216. Working in partnership with law enforcement and the court system, the Elizabeth Layton Center provides case management, crisis care management, attendant care, day treatment, outpatient therapy, substance abuse treatment, and sexual abuse treatment.

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

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

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

Mental Health (100-425)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	266,412	213,216	213,216	213,216
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	266,412	213,216	213,216	213,216

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Mental Health		Project Number:		
Fund & Department Number: 100-425				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	213,216	213,216	213,216
	Total Contractual Services	213,216	213,216	213,216
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

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Parks & Recreation

(100-319)

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

Miami County recognizes and adheres to these principles:

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

Parks & Recreation (100-319)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	5,000	0	10,000	10,000
Commodities & Supplies	2,735	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	7,735	0	10,000	10,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Parks & Recreation		Project Number:		
Fund & Department Number: 100-319				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	0	10,000	10,000
	Total Contractual Services	0	10,000	10,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

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Senior Care

(100-407)

The budget amount for senior care services in 2009 is \$168,307. This budget includes \$10,000 for services available through state and federal programs; Senior Care Act, the Family Caregiver Support Program, and to help fund Medicare Part D information. The types of services funded by the Area Agency on Aging include: information and assistance, outreach, educational talks, case management, legal assistance, personal care, housekeeping, respite, chores, meals, health insurance counseling, free prescription drug assistance, personal emergency response systems and customized care. The Caregiver Funds are spent in identifying who the caregivers are, for providing information to caregivers about available services, assisting caregivers in gaining access to the services, and providing services including respite care to the caregiver, providing temporary relief. The budget also includes \$9,500 as match dollars for the Area Agency on Aging. These dollars allow the agency to apply for federal and state dollars to provide such services as information and assistance, outreach, educational talks, case management, legal assistance, personal care, housekeeping, meals, counseling and prescription drug assistance.

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

Senior Care (100-407)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	169,944	163,405	163,405	168,307
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	169,944	163,405	163,405	168,307

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Senior Care		Project Number:		
Fund & Department Number: 100-407				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	163,405	163,405	168,307
	Total Contractual Services	163,405	163,405	168,307
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

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Special Alcohol (431-431)

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

Special Alcohol (431-431)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	24,464	25,000	24,000	35,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	24,464	25,000	24,000	35,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Alcohol		Project Number:		
Fund & Department Number: 431-431				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	25,000	24,000	35,000
	Total Contractual Services	25,000	24,000	35,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

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Mental Retardation / Tri-Ko, Inc.

(100-427)

Mission Statement

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

Persons Served, Staff and Board of Directors

Tri-Ko, Inc. programs serve 146 individuals with mental retardation. These individuals reside in Miami, Anderson, and Linn counties. All of these individuals' services are coordinated by staff at our Osawatomie Program facility. Approximately 90% of services are provided in Miami County. Of the total 146 individuals served, 96 are Miami County residents. (Statistics are for 2008)

Tri-Ko employs 115 staff, of which 64 are Miami County residents. Tri-Ko's 2008 payroll (including benefits) was budgeted at \$3,497,806.

Tri-Ko has a nine member Board of Directors with three appointees from each county. Current appointees from Miami County are: Frances Hays, Jimmy Hay, and Dan Folsom.

Programs and Services

Tri-Ko, Inc. provides various programs and services to individuals with mental retardation and to their families. Residentially, Tri-Ko operates 4 group homes. Also, residential support services are provided in apartment settings as well as in family homes. Emergency respite care is also provided. Residential services, like all services are based on need and vary from minimal to 24 hour care.

Other services include: work activity (sheltered workshop), community employment, day activity program (for individuals with severe disabilities), life skills training, and a leisure activity 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.

Other Functions

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

1. 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.
2. 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.
3. Quality Assurance – Tri-Ko oversees a committee (composed of providers, citizens, and service recipients) that monitors the quality of services at each provider organization.
4. Dispute resolution – Tri-Ko helps resolve consumer and/or providers disputes if unresolved through usual channels.

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

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	127,920	131,758	135,710	139,781
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	127,920	131,758	135,710	139,781

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Mental Retardation / Tri-Ko, Inc.		Project Number:		
Fund & Department Number: 100-427				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
2014	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Contractual Agreements	131,758	135,710	139,781
	Total Contractual Services	131,758	135,710	139,781
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
Total Capital Outlay	0	0	0	

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SECTION FOUR: PUBLIC WORKS

ENVIRONMENTAL

Household Hazardous Waste
Noxious Weeds
Solid Waste

INFRASTRUCTURE

Engineering
Airport
Road & Bridge

SPECIAL FUND

County Fuel
Special Bridge

WASTEWATER

Bucyrus Sewer
Club Estates Sewer
Walnut Creek Sewer

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Household Hazardous Waste (100-206)

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

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

Personnel directing the Household Hazardous Waste Program continually strive to:

- Provide education regarding household hazardous waste and recycling by participation in the E.A.R.T.H. program, the Hillsdale Water Quality Festival and with displays at the County Fair, Paola Roots Festival, and other public gathering opportunities.
- Emphasize safety standards and continue to provide quality technical training for staff.
- Provide prompt, courteous and professional assistance to those served by the HHW Program.

Household Hazardous Waste (100-206)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	1,411	1,533	1,800	1,800
Contractual Services	1,103	2,554	4,425	4,375
Commodities & Supplies	1,481	1,267	500	3,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	3,995	5,354	6,725	9,175

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Household Hazardous Waste				
Fund & Department Number: 100-206		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1003	Overtime	1,533	1,800	1,800
	Total Personnel Services	1,533	1,800	1,800
	<u>Contractual Services</u>			
2004	Telephone	256	325	325
2006	Refuse Disposal	2,000	3,000	3,000
2009	Building Maintenance / Repair	0	200	200
2036	Equipment Maintenance / Repair	6	250	200
2065	Advertisements / Promotional Publications	292	650	650
	Total Contractual Services	2,554	4,425	4,375
	<u>Commodities / Supplies</u>			
3001	Office Supplies	14	0	100
3007	Clothing & Personal Equipment	623	500	600
3012	Food	0	0	1,800
3015	Small Tools & Equipment	630	0	500
	Total Commodities / Supplies	1,267	500	3,000
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Noxious Weeds

(100-201)

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

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

The Noxious Weeds Division continually strives to:

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

Noxious Weeds (100-201)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	61,369	63,252	65,187	62,184
Contractual Services	51,961	57,309	74,525	74,700
Commodities & Supplies	16,827	16,345	25,800	25,600
Vehicle Operating Expense	385	0	950	950
Capital Outlay	0	18,826	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	130,542	155,732	166,462	163,434

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Compliance Officer II	1.00	1.00	1.00	1.00
Director	0.10	0.10	0.10	0.00
Office Assistant III	0.50	0.50	0.50	0.50
Total FTEs Budgeted	1.60	1.60	1.60	1.50

Operating Budget – Expenditures Detail

Department: Noxious Weeds		Project Number:		
Fund & Department Number: 100-201				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	61,662	63,267	60,384
1002	Longevity	1,590	1,920	1,800
	Total Personnel Services	63,252	65,187	62,184
<u>Contractual Services</u>				
2001	Travel	166	900	900
2002	Training & Education	70	900	900
2004	Telephone	317	400	350
2005	Postage	15	0	25
2007	Dues and Memberships	350	325	325
2008	Legal Publications	83	175	125
2009	Building Maintenance / Repair	0	250	0
2014	Contractual Agreements	53,869	70,000	70,000
2036	Equipment Maintenance / Repair	0	100	100
2051	Electricity	1,049	1,000	1,350
2065	Advertisements / Promotional Publications	1,390	475	625
	Total Contractual Services	57,309	74,525	74,700
<u>Commodities / Supplies</u>				
3001	Office Supplies	0	200	200
3002	Forms	0	200	0
3004	Books, Educational Materials	600	100	100
3015	Small Tools & Equipment	372	300	300
3026	Chemicals	15,373	25,000	25,000
	Total Commodities / Supplies	16,345	25,800	25,600
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	0	250	250
3502	Maintenance & Repairs	0	500	500
3503	Tires	0	200	200
	Total Vehicle Operating Expense	0	950	950
<u>Capital Outlay</u>				
3709	Vehicles	18,826	0	0
	Total Capital Outlay	18,826	0	0

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Solid Waste

(207-207)

The Solid Waste Division, funded entirely by user fees, is responsible for processing solid waste materials which are then transferred to an out-of-county landfill, buried on site at the C and D landfill, or transferred to a recycling facility. A private contractor transfers the solid waste to a state permitted landfill on a daily basis. Appliances are disposed of by a third party. Those with Freon are separated and when the Freon is properly evacuated, the appliances are transported for disposal. Vehicle batteries are separated and recycled. Brush / non-treated wood is separated and then burned in accordance with state regulations. Tires are separated and recycled. The division, in conjunction with Household Hazardous Waste and Kansas Department of Health and Environment, started a pilot E-Waste disposal program in 2008. This grant program will continue until April 2010.

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

The contract with Waste Management ends in May / June 2009. Miami County will look at all its options for the continued operation of the facility beyond that date. Therefore, all budget assumptions are subject to the terms of a new agreement.

The Solid Waste Division continually strives to:

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

Solid Waste (207-207)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	44,671	44,953	45,611	46,434
Contractual Services	753,044	815,567	887,509	948,180
Commodities & Supplies	2,518	1,135	1,700	1,600
Vehicle Operating Expense	0	1,783	5,500	0
Capital Outlay	0	7,500	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	800,233	870,938	940,320	996,214

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Office Assistant II	1.00	1.00	1.00	1.00
Total FTEs Budgeted	1.00	1.00	1.00	1.00

Operating Budget – Expenditures Detail

Department: Solid Waste				
Fund & Department Number: 207-207		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	35,503	36,038	36,634
1002	Longevity	1,800	1,800	1,800
1003	Overtime	7,650	7,773	8,000
Total Personnel Services		44,953	45,611	46,434
<u>Contractual Services</u>				
2001	Travel	0	200	200
2002	Training & Education	90	300	300
2004	Telephone	570	500	650
2005	Postage	104	200	150
2009	Building Maintenance / Repair	0	300	300
2012	Printed Media Subscriptions	0	1,500	1,500
2014	Contractual Agreements	812,515	866,729	927,800
2038	Other Contractual Expenses	1,167	15,000	15,000
2051	Electricity	1,121	2,000	1,500
2053	Water & Sewer	0	780	780
Total Contractual Services		815,567	887,509	948,180
<u>Commodities / Supplies</u>				
3001	Office Supplies	0	1,500	1,500
3005	Custodial & Laundry Supplies	0	100	100
3020	Signs	244	0	0
3028	Miscellaneous	891	100	0
Total Commodities / Supplies		1,135	1,700	1,600
<u>Vehicle Operating Expense</u>				
3502	Maintenance & Repairs	1,783	5,500	0
Total Vehicle Operating Expense		1,783	5,500	0
<u>Capital Outlay</u>				
3701	Equipment & Machinery	7,500	0	0
Total Capital Outlay		7,500	0	0

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Engineering

(100-130)

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

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

Engineering Services personnel continually strive to:

- Provide services that are responsive, professional and timely.
- Provide annual and biennial inspections of the County's 257 bridge length structures including condition and load capacity evaluation.
- Coordinate and schedule infrastructure improvements to minimize public disruption and accommodate economic development needs.
- Leverage computer-based methods to minimize staffing needs and enhance in-house capabilities.
- Internalize engineering processes to reduce capital outlays for engineering services.
- Develop and administer the Bridge Management Program for new bridge construction and major rehabilitation, and evaluate overweight permits for routing of commercial loads through the county.
- In conjunction with the Road and Bridge Department, develop and manage the Transportation portion of the Capital Improvement Plan (CIP) including road and bridge projects, airport projects, and KDOT programs.
- In conjunction with the Road and Bridge Department, review and update Miami County's Comprehensive Transportation Plan (Long Term Plan).
- In conjunction with the Planning and Zoning Department, provide engineering review and guidance on Land Development and Use issues including Street and Storm Drainage Standards.

Engineering (100-130)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	111,664	110,279	118,261	122,699
Contractual Services	7,117	6,041	32,500	42,500
Commodities & Supplies	788	464	3,850	4,150
Vehicle Operating Expense	2,074	2,071	3,900	4,000
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	121,643	118,855	158,511	173,349

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Director	1.00	1.00	1.00	1.00
Engineering Associate	1.00	1.00	0.00	0.00
Engineering Technician	1.00	1.00	1.00	1.00
Total FTEs Budgeted	3.00	3.00	2.00	2.00

Operating Budget – Expenditures Detail

Department: Engineering				
Fund & Department Number: 100-130		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	109,079	117,061	121,199
1002	Longevity	1,200	1,200	1,500
	Total Personnel Services	110,279	118,261	122,699
	<u>Contractual Services</u>			
2001	Travel	468	4,000	4,000
2002	Training & Education	2,624	4,500	4,500
2004	Telephone	1,147	1,500	1,500
2005	Postage	132	400	400
2007	Dues and Memberships	1,482	1,800	1,800
2010	Professional Services	0	20,000	30,000
2011	Printing / Binding / Microfilm	0	100	100
2012	Printed Media Subscriptions	124	150	150
2022	Equipment Rental	0	50	50
2023	Building & Storage Space Rental	23	0	0
2065	Advertisements / Promotional Publications	41	0	0
	Total Contractual Services	6,041	32,500	42,500
	<u>Commodities / Supplies</u>			
3001	Office Supplies	139	500	500
3002	Forms	0	50	50
3004	Books, Educational Materials	172	500	500
3007	Clothing & Personal Equipment	0	300	300
3009	Radio Equipment	0	500	500
3010	Office Equipment / Furnishings	0	800	800
3011	Photo Supplies	0	400	400
3012	Food	138	0	300
3015	Small Tools & Equipment	15	800	800
	Total Commodities / Supplies	464	3,850	4,150
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	1,949	2,400	2,800
3502	Maintenance & Repairs	88	500	500
3503	Tires	0	600	300
3504	Mileage Payments	34	400	400
	Total Vehicle Operating Expense	2,071	3,900	4,000
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Miami County Airport

(100-401)

Miami County owns and operates the Miami County general aviation Airport. The Airport Advisory Board is responsible for making recommendations concerning management and operation of the Miami County Airport. A part time on-site manager oversees the flight operations including providing information and assistance to the aviation public, T-hangar maintenance, aviation fuel operations, and airport inspections. The County 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 focus in 2009 will center on the construction of a 5 Bay T-Hangar via FAA grant funding along with improvements to the terminal building accomplished by the restaurant lessee under the terms of a renegotiated lease.

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.

Airport (100-401)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	25,479	14,424	31,275	26,875
Commodities & Supplies	193,564	196,710	203,550	242,750
Vehicle Operating Expense	0	172	650	500
Capital Outlay	0	29,558	15,000	15,000
Transfer to Capital Improvement Projects	168,621	1,021	10,000	50,000
Other	0	0	0	0
Total Budget	387,664	241,885	260,475	335,125

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Airport				
Fund & Department Number: 100-401		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	0	200	0
2002	Training & Education	0	300	0
2004	Telephone	989	1,175	1,100
2005	Postage	54	100	75
2008	Legal Publications	36	500	100
2009	Building Maintenance / Repair	398	8,000	4,000
2010	Professional Services	0	2,000	1,000
2013	Insurance / Bonding	2,816	6,000	8,000
2015	Contract Labor	6,000	7,200	7,200
2016	Maintenance Contracts	453	0	0
2022	Equipment Rental	0	500	0
2024	Freight Charges; Shipping and Handling	4	0	25
2031	Registration / Filing Fees	30	0	50
2036	Equipment Maintenance / Repair	676	1,000	1,000
2044	Contingency	0	500	375
2051	Electricity	2,650	3,200	3,350
2053	Water & Sewer	203	250	250
2060	Internet Service / Leased Data Lines	75	250	250
2065	Advertisements / Promotional Publications	40	100	100
	Total Contractual Services	14,424	31,275	26,875
	<u>Commodities / Supplies</u>			
3001	Office Supplies	13	100	50
3005	Custodial & Laundry Supplies	64	0	75
3010	Office Equipment / Furnishings	30	0	0
3015	Small Tools & Equipment	589	300	500
3018	Rock & Stone	334	0	0
3024	Paint & Pavement Marking	20	0	0
3025	Equipment Parts	386	2,500	2,000
3027	Items for Resale	195,274	200,000	239,975
3028	Miscellaneous	0	500	0
3035	Publicity and Award Items	0	150	150
	Total Commodities / Supplies	196,710	203,550	242,750
	<u>Vehicle Operating Expense</u>			
3502	Maintenance & Repairs	172	500	500
3504	Mileage Payments	0	150	0
	Total Vehicle Operating Expense	172	650	500

Department: Airport		Project Number:		
Fund & Department Number: 100-401				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	25,503	0	0
3702	Building & Structures	4,055	15,000	15,000
	Total Capital Outlay	29,558	15,000	15,000
	<u>Transfers</u>			
6002	Transfer to Capital Improvement Projects	1,021	10,000	50,000
	Total Transfers	1,021	10,000	50,000

Road & Bridge

(203-203)

The Road and Bridge Department maintains the county's infrastructure which includes: roads; bridge maintenance; storm water drainage; signage; culvert cleaning, repair and replacement; roadway open drainage ditch mowing and clearing; and litter and debris pickup to provide the greatest utility, safety and convenience for the motoring and pedestrian public. This budget is designed to finance and administer the ever-growing road and bridge demands that Miami County faces. The County maintains an extensive road system consisting of more than 970 miles of roadway, 251 bridges and 2900 culverts. Population growth creates the demand for better roads and significant annual maintenance dollars.

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

Road and Bridge personnel continually strive to:

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

Road & Bridge (203-203)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	1,783,976	1,914,637	1,958,034	1,933,110
Contractual Services	193,110	161,027	208,970	162,150
Commodities & Supplies	2,339,630	2,337,096	2,858,850	2,898,500
Vehicle Operating Expense	660,323	687,376	880,200	960,200
Capital Outlay	441,603	551,887	733,625	1,006,000
Transfer to Capital Improvement Projects	993,030	576,522	876,000	750,000
Other – Cancelled Encumbrances	0	(11,897)	0	0
Total Budget	6,411,672	6,216,648	7,515,679	7,709,960

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Director	1.00	1.00	1.00	1.00
Engineering Associate	1.00	1.00	1.00	0.00
Equipment Operator I	6.00	6.00	6.00	7.00
Equipment Operator II	20.00	20.00	20.00	20.00
Equipment Operator III	4.00	4.00	4.00	4.00
Highway Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker I	3.00	3.00	3.00	3.00
Maintenance Worker II	1.00	1.00	1.00	1.00
Maintenance Worker III	3.00	3.00	3.00	3.00
Mechanic I	2.00	2.00	2.00	2.00
Mechanic II	1.00	1.00	1.00	1.00
Office Assistant II	3.00	3.00	3.00	3.00
Seasonal / Temporary / Part time	2.40	2.70	2.40	2.70
Supervisor II	5.00	5.00	5.00	5.00
Total FTEs Budgeted	53.40	53.70	53.40	53.70

Operating Budget – Expenditures Detail

Department: Road & Bridge				
Fund & Department Number: 203-203		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	1,751,785	1,817,889	1,799,230
1002	Longevity	49,200	54,900	52,500
1003	Overtime	113,652	85,245	76,080
1090	Uniform / Clothing Allowance	0	0	5,300
	Total Personnel Services	1,914,637	1,958,034	1,933,110
	<u>Contractual Services</u>			
2001	Travel	3,254	3,140	500
2002	Training & Education	8,615	10,000	5,000
2004	Telephone	7,887	7,245	8,500
2005	Postage	409	800	550
2007	Dues and Memberships	1,038	500	500
2008	Legal Publications	366	2,000	2,000
2009	Building Maintenance / Repair	68	5,000	5,000
2010	Professional Services	0	15,000	15,000
2012	Printed Media Subscriptions	80	1,500	1,500
2014	Contractual Agreements	5,850	0	0
2017	Uniform Cleaning / Alterations	8,527	2,400	2,400
2018	Computer Maintenance / Service / Support Contracts	0	0	3,200
2022	Equipment Rental	38,279	62,100	60,000
2035	Refunds / Reimbursements	250	0	250
2038	Other Contractual Expenses	10,326	37,000	18,200
2039	Lease / Purchase Payments	45,699	34,985	0
2045	Copier Lease / Maintenance	0	1,300	1,300
2051	Electricity	14,923	13,000	19,000
2052	Natural Gas	7,993	8,000	10,750
2053	Water & Sewer	7,463	5,000	8,500
	Total Contractual Services	161,027	208,970	162,150
	<u>Commodities / Supplies</u>			
3001	Office Supplies	1,310	500	500
3005	Custodial & Laundry Supplies	1,088	500	500
3007	Clothing & Personal Equipment	4,623	3,500	0
3010	Office Equipment / Furnishings	619	0	0
3012	Food	3,121	2,500	2,500
3015	Small Tools & Equipment	16,312	10,350	10,000
3017	Asphalt	1,178,420	1,550,000	1,550,000
3018	Rock & Stone	444,809	800,000	726,000
3019	Salt	114,132	57,500	90,000
3020	Signs	187,444	60,000	60,000
3024	Paint & Pavement Marking	0	120,000	120,000

Department: Road & Bridge				
Fund & Department Number: 203-203		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
3026	Chemicals	20,495	29,000	24,000
3027	Items for Resale	40,826	60,000	60,000
3028	Miscellaneous	8,243	5,000	5,000
3029	Dust Abatement Materials	315,463	160,000	250,000
3030	County Hosted / Conducted Meetings	35	0	0
3031	Construction Materials	12	0	0
3035	Publicity and Award Items	144	0	0
	Total Commodities / Supplies	2,337,096	2,858,850	2,898,500
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	515,753	660,000	760,000
3502	Maintenance & Repairs	126,883	175,000	150,000
3503	Tires	44,492	45,000	50,000
3504	Mileage Payments	248	200	200
	Total Vehicle Operating Expense	687,376	880,200	960,200
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	50,736	0	0
3702	Building & Structures	17,581	77,625	150,000
3706	Construction Equipment	361,015	318,000	624,000
3709	Vehicles	122,555	338,000	232,000
	Total Capital Outlay	551,887	733,625	1,006,000
	<u>Transfers</u>			
6002	Transfer to Capital Improvement Projects	576,522	876,000	750,000
	Total Transfers	576,522	876,000	750,000

County Fuel (211-211)

The County Fuel Fund is for the purpose of purchasing and distributing unleaded gasoline and diesel fuel for county-owned vehicles and equipment. Maintenance of the pumping facility and associated assets are paid for by this fund. The 2009 budget reflects an anticipated price of \$4.10 per gallon for diesel, an increase of \$1.00 per gallon over 2008 projections and \$3.34 per gallon for gasoline, an increase of \$.50 per gallon over 2008 projections. The fuel usage countywide is estimated at 245,000 gallons.

In 2009 each department will be assessed an additional \$0.15 per gallon for the administration, facility upkeep and improvements.

County Fuel (211-211)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	555,273	617,681	738,000	1,000,000
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	555,273	617,681	738,000	1,000,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: County Fuel				
Fund & Department Number: 211-211		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	616,160	735,000	993,500
3502	Maintenance & Repairs	1,701	3,000	6,500
	Total Vehicle Operating Expense	617,861	738,000	1,000,000
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Special Bridge (327-327)

The Special Bridge Fund is used for the construction of bridges in Miami County. Surveying, design engineering, right-of-way acquisition, construction and materials are funded for the improvement of bridge and culvert structures in Miami County. Several bridges are scheduled for replacement in 2009.

Major projects / activities scheduled for 2009 include:

- Bridge No. H-4.5, Osawatomie Road – 0.3 miles north of 375th Street (Possible Construct) (2013 KDOT Project)
- Bridge No. 9-Q.1, 335th Street – 0.1 miles east of Block Road (Construct)
- Bridge No. 9-Q.5, 335th Street – 0.5 miles east of Somerset Road (Construct)
- Bridge No. P-13.4, Oak Grove Road – 0.1 miles south of 299th Street (R/W & Utilities)
- Bridge No. FAS 20, 347th Street – 0.5 miles east of US 169 Highway (R/W & Utilities)
- Bridge No. 10-U.3, 327th Street – 0.7 miles west of Metcalf Road (R/W & Utilities)
- In-house culvert (two unassigned locations) (Design)

Special Bridge (327-327)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	17,793	0	50,000	25,000
Commodities & Supplies	9,793	4,472	0	25,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	70,634	1,100	0	0
Transfer to Capital Improvement Projects	426,349	853,453	890,000	730,000
Other – Cancelled Encumbrances	0	(1,743)	0	0
Total Budget	524,569	857,282	940,000	780,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Bridge		Project Number:		
Fund & Department Number: 327-327				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2010	Professional Services	0	50,000	25,000
	Total Contractual Services	0	50,000	25,000
	<u>Commodities / Supplies</u>			
3031	Construction Materials	4,472	0	25,000
	Total Commodities / Supplies	4,472	0	25,000
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3714	Project Construction	1,100	0	0
	Total Capital Outlay	1,100	0	0
	<u>Transfers</u>			
6002	Transfer to Capital Improvement Projects	853,453	890,000	730,000
	Total Transfers	853,453	890,000	730,000

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Bucyrus Sewer (234-234)

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.

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 \$500,000 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.

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

Bucyrus Sewer (234-234)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	26,735	28,054	34,325	36,075
Commodities & Supplies	5,271	3,370	5,900	4,900
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	32,006	31,424	40,225	40,975

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Bucyrus Sewer		Project Number:		
Fund & Department Number: 234-234				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2004	Telephone	517	525	550
2007	Dues and Memberships	195	350	250
2010	Professional Services	1,448	1,600	1,600
2014	Contractual Agreements	3,602	4,500	4,000
2015	Contract Labor	7,301	5,500	7,000
2016	Maintenance Contracts	12,143	18,000	17,875
2036	Equipment Maintenance / Repair	0	1,500	1,200
2051	Electricity	2,848	2,350	3,600
	Total Contractual Services	28,054	34,325	36,075
	<u>Commodities / Supplies</u>			
3001	Office Supplies	24	0	0
3015	Small Tools & Equipment	212	200	200
3025	Equipment Parts	1,473	2,200	2,200
3026	Chemicals	1,661	3,500	2,500
	Total Commodities / Supplies	3,370	5,900	4,900
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Club Estates Sewer (230-230)

The County provides wastewater 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.

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

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

Club Estates Sewer (230-230)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	8,406	2,758	9,200	7,350
Commodities & Supplies	644	572	1,800	1,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	7,670	0	0
Transfer to Club Estates Sewer Reserve	3,000	5,000	0	576
Transfer to General Fund			5,000	6,574
Other	0	0	0	0
Total Budget	12,050	16,000	16,000	16,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Club Estates Sewer		Project Number:		
Fund & Department Number: 230-230				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2005	Postage	0	100	0
2007	Dues and Memberships	9	300	100
2008	Legal Publications	38	0	0
2010	Professional Services	355	1,400	1,250
2015	Contract Labor	1,278	5,300	4,000
2036	Equipment Maintenance / Repair	690	1,000	1,000
2051	Electricity	388	1,100	1,000
	Total Contractual Services	2,758	9,200	7,350
	<u>Commodities / Supplies</u>			
3015	Small Tools & Equipment	390	200	200
3025	Equipment Parts	0	800	800
3026	Chemicals	182	800	500
	Total Commodities / Supplies	572	1,800	1,500
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	7,670	0	0
	Total Capital Outlay	7,670	0	0
	<u>Transfers</u>			
6002	Transfer to Club Estates Sewer Reserve	5,000	0	576
6002	Transfer to General Fund	0	5,000	6,574
	Total Transfers	5,000	5,000	7,150

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Walnut Creek Sewer (232-232)

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 the Department of Engineering Services and Environmental Health.

This is the operation and maintenance budget for the Walnut Creek Sewer Treatment Facility and Collection System, which is designed to serve 78 lots in the Walnut Creek subdivision. Environmental Health Department staff performs operation and maintenance of the plant. District residences will be assessed for principal and interest payment on debt as well as on treatment plant operation and maintenance in 2009.

Walnut Creek Sewer (232-232)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	6,349	10,863	7,600	10,650
Commodities & Supplies	824	303	1,900	1,800
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to Walnut Creek Sewer Reserve	12,000	3,033	5,000	5,000
Other	0	0	0	0
Total Budget	19,173	14,199	14,500	17,450

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Walnut Creek Sewer		Project Number:		
Fund & Department Number: 232-232				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2007	Dues and Memberships	230	450	200
2010	Professional Services	1,855	2,250	2,250
2015	Contract Labor	2,423	2,200	3,200
2016	Maintenance Contracts	1,383	0	1,000
2036	Equipment Maintenance / Repair	3,751	1,500	2,500
2051	Electricity	1,221	1,200	1,500
	Total Contractual Services	10,863	7,600	10,650
	<u>Commodities / Supplies</u>			
3015	Small Tools & Equipment	0	300	300
3025	Equipment Parts	0	500	500
3026	Chemicals	303	1,100	1,000
	Total Commodities / Supplies	303	1,900	1,800
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0
	<u>Transfers</u>			
6002	Transfer to Walnut Creek Sewer Reserve Fund	3,033	5,000	5,000
	Total Transfers	3,033	5,000	5,000

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SECTION FIVE: PUBLIC HEALTH & SAFETY

911 COMMUNICATIONS

911 Emergency Wireless
911 Emergency Telephone Service

CEMETERY DISTRICTS

Osage Cemetery District #4

EMERGENCY MEDICAL SERVICES

Emergency Medical Services
Death Investigation

FIRE PROTECTION

Miami County Fire District One
Maintenance / Operations
Special Equipment / Reserve

Miami County Fire District Two
Maintenance / Operations
Special Equipment / Reserve

LIGHTING

Bucyrus Lights
Club Estates Lights
Hillsdale Lights

PROSECUTION

Codes Court
County Attorney
Prosecuting Attorney Training Fund

PUBLIC HEALTH

Community Health
Home Health
Family Planning
Healthy Start
Immunizations
Therapy
Woman, Infant and Children (WIC)
Preparedness / Bioterrorism
Chronic Disease Risk Reduction

PUBLIC SAFETY

County Sheriff
Emergency Management
Jail Operations

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911 Emergency Wireless (310-310)

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

Currently 68% of the 935 average number of monthly 911 calls made in Miami County are wireless. Based on those calls Miami County pays Mid-America Regional Council (MARC) approximately \$5,900 per month for the entire CML 9-1-1 operations.

911 Emergency Wireless (310-310)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	39,333	50,128	76,000	82,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	39,333	50,128	76,000	82,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: 911 Emergency Wireless		Project Number:		
Fund & Department Number: 310-310				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	0	26,000	27,000
2070	911 Telephone	50,128	50,000	55,000
	Total Contractual Services	50,128	76,000	82,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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911 Emergency Telephone Service (100-309)

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

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

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

911 Emergency Telephone Service (100-309)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	37,212	32,998	41,000	45,000
Commodities & Supplies	5,836	4,272	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	185,476	0	0
Transfer to Special Technology Plan	0	0	0	15,463
Other	0	0	0	0
Total Budget	43,048	222,746	41,000	60,463

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: 911 Emergency Telephone Service				
Fund & Department Number: 100-309		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2004	Telephone	28,035	0	0
2014	Contractual Agreements	0	11,000	12,000
2036	Equipment Maintenance / Repair	4,963	0	0
2070	911 Telephone	0	30,000	33,000
	Total Contractual Services	32,998	41,000	45,000
	<u>Commodities / Supplies</u>			
3009	Radio Equipment	4,272	0	0
	Total Commodities / Supplies	4,272	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3708	Software	185,476	0	0
	Total Capital Outlay	185,476	0	0
	<u>Transfers</u>			
6002	Transfer to Special Technology Plan	0	0	15,463
	Total Transfers	0	0	15,463

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Osage Cemetery District No. 4

(737-737)

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

Osage Cemetery District No. 4 (737-737)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	6,600	8,951	11,000	12,000
Commodities & Supplies	0	0	100	100
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	2,500	2,500
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	6,600	8,951	13,600	14,600

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Osage Cemetery District No. 4		Project Number:		
Fund & Department Number: 737-737				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2015	Contract Labor	8,951	9,000	10,000
2036	Equipment Maintenance / Repair	0	2,000	2,000
	Total Contractual Services	8,951	11,000	12,000
	<u>Commodities / Supplies</u>			
3028	Miscellaneous	0	100	100
	Total Commodities / Supplies	0	100	100
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3703	Land	0	2,500	2,500
	Total Capital Outlay	0	2,500	2,500

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Emergency Medical Services

(100-307)

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

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

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

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

Miami County Emergency Medical Services continually strives to:

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

Emergency Medical Services (100-307)

Expenditure Budget Summary:

Emergency Medical Services

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	1,023,225	1,036,283	1,156,821	1,274,815
Contractual Services	83,937	128,040	117,636	119,217
Commodities & Supplies	70,748	95,493	106,300	107,050
Vehicle Operating Expense	56,767	72,511	77,683	82,640
Capital Outlay	204,264	116,781	130,000	138,000
Transfer to Special Building Reserve	50,000	0	0	0
Other	0	0	0	0
Total Budget	1,488,941	1,449,108	1,588,440	1,721,722

Death Investigation (Project No. 22)

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	3,525	3,900	3,900
Contractual Services	0	0	2,020	1,670
Commodities & Supplies	0	0	1,950	1,950
Vehicle Operating Expense	0	0	2,200	2,200
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	0	3,525	10,070	9,720

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Assistant Director	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00
EMT	0.00	2.00	2.25	2.35
EMT-D	0.00	1.00	0.00	0.00
EMT-D&I	7.00	11.00	10.00	9.00
EMT-I	4.00	0.00	1.00	3.45
Office Assistant III	1.00	1.00	1.00	1.00
Paramedic	7.00	8.00	9.25	8.80
Paramedic Supervisor	3.00	3.00	3.00	3.00
Total FTEs Budgeted	24.00	28.00	28.50	29.60

Operating Budget – Expenditures Detail

Department: Emergency Medical Services				
Fund & Department Number: 100-307		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	815,259	1,042,604	1,156,367
1002	Longevity	15,300	17,400	17,100
1003	Overtime	205,724	96,817	101,348
	Total Personnel Services	1,036,283	1,156,821	1,274,815
<u>Contractual Services</u>				
2001	Travel	5,653	7,500	7,500
2002	Training & Education	14,081	10,500	10,500
2004	Telephone	6,651	5,500	7,000
2005	Postage	1,694	2,640	2,000
2006	Refuse Disposal	3,085	3,136	3,230
2007	Dues and Memberships	2,989	2,100	4,670
2008	Legal Publications	856	500	500
2009	Building Maintenance / Repair	7,572	10,000	10,000
2010	Professional Services	382	0	0
2012	Printed Media Subscriptions	159	300	300
2014	Contractual Agreements	61,949	41,617	38,261
2016	Maintenance Contracts	468	7,500	9,100
2017	Uniform Cleaning / Alterations	30	0	0
2022	Equipment Rental	0	100	100
2023	Building & Storage Space Rental	2,837	9,576	9,706
2024	Freight Charges; Shipping and Handling	120	0	0
2028	Radio Maintenance	5,119	3,000	3,000
2031	Registration / Filing Fees	1,337	1,735	0
2035	Refunds / Reimbursements	2,636	3,300	3,300
2051	Electricity	5,416	4,500	5,000
2052	Natural Gas	4,011	3,000	4,000
2053	Water & Sewer	708	882	800
2065	Advertisements / Promotional Publications	163	250	250
2071	Medical Services	124	0	0
	Total Contractual Services	128,040	117,636	119,217
<u>Commodities / Supplies</u>				
3001	Office Supplies	1,055	1,200	1,200
3002	Forms	3,163	2,750	2,750
3003	Computer Supplies / Software	603	0	0
3004	Books, Educational Materials	5,319	3,200	3,200
3005	Custodial & Laundry Supplies	1,293	1,000	1,000
3006	Agricultural / Horticultural Supplies	34	300	300
3007	Clothing & Personal Equipment	15,008	14,500	14,500
3009	Radio Equipment	0	3,000	3,000

Department: Emergency Medical Services				
Fund & Department Number: 100-307		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
3010	Office Equipment / Furnishings	2,833	5,000	5,000
3011	Photo Supplies	201	0	0
3012	Food	679	0	750
3013	Medical Equipment	6,996	20,000	20,000
3014	Medical Supplies	51,735	48,000	50,000
3015	Small Tools & Equipment	2,517	1,500	1,500
3025	Equipment Parts	2,121	2,600	2,200
3028	Miscellaneous	705	0	0
3030	County Hosted / Conducted Meetings	5	0	0
3035	Publicity and Award Items	1,200	3,250	1,650
3071	Medications / Pharmacy	26	0	0
	Total Commodities / Supplies	95,493	106,300	107,050
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	48,694	54,083	57,600
3502	Maintenance & Repairs	20,842	20,000	20,000
3503	Tires	2,975	3,600	5,040
	Total Vehicle Operating Expense	72,511	77,683	82,640
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	137	0	0
3702	Building & Structures	6,972	0	0
3709	Vehicles	109,672	130,000	138,000
	Total Capital Outlay	116,781	130,000	138,000

Operating Budget – Expenditures Detail

Department: Emergency Medical Services – Death Investigation				
Fund & Department Number: 100-307		Project Number: 22		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1092	Death Investigation Allowance	3,525	3,900	3,900
	Total Personnel Services	3,525	3,900	3,900
	<u>Contractual Services</u>			
2001	Travel	0	500	150
2002	Training & Education	0	1,500	1,500
2005	Postage	0	20	20
	Total Contractual Services	0	2,020	1,670
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	50	50
3004	Books, Educational Materials	0	200	200
3007	Clothing & Personal Equipment	0	200	200
3011	Photo Supplies	0	750	750
3013	Medical Equipment	0	500	500
3014	Medical Supplies	0	250	250
	Total Commodities / Supplies	0	1,950	1,950
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	0	600	600
3502	Maintenance & Repairs	0	1,000	1,000
3503	Tires	0	600	600
	Total Vehicle Operating Expense	0	2,200	2,200
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Miami County Fire District No. 1

Operations & Equipment (413-413)

Special Equipment / Reserve (417-417)

Fire District Number One provides fire protection and prevention services to Miami County residents. This Fire District consists of an area of fire suppression that encompasses the rural areas around the stations at Fontana, Louisburg, Osawatomie, Paola, and Wellsville. The District has a contract with Drexel for service to the far southeast portion of the county. The District has approximately 120 trained volunteer firefighters that staff and maintain a fleet of emergency vehicles (and appurtenance equipment) which include: pumper trucks, water tankers, pumper tankers, mini pumpers, and brush / grass trucks; and respond to emergencies and provide assistance to citizens from the 5 stations. The County's fire equipment is made available to the cities.

A Commission appointed board oversees the operations for fire protection and rescue coverage for the District. In 2006, The Fire Chiefs from the incorporated cities within District One were made ex-officio members of the board. Recognizing the continued growth and changes to the face of the district, the Fire Board continually reviews the operations of Fire District No. 1. In 2008 a water rescue team, with associated costs, 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.

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

In 2005, 2006, and 2007 different grants were awarded for the purchase of equipment and a 2,000 gallon pumper tanker for the Fontana Station. State law provides for the transfer of unexpended funds to a separate reserve fund (K.S.A. 19-3612). Money credited to this fund can be used only for the replacement of fire fighting equipment, apparatus or machinery.

The mission of Fire District One is to provide quality emergency services, the equipment and manpower necessary to maintain the safety and quality of life for residents of the fire district.

Miami County Fire District No. 1

Operations & Equipment (413-413)

Special Equipment / Reserve (417-417)

Expenditure Budget Summary:

413-413 – Operations & Equipment

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	3,428	0	0
Contractual Services	169,493	183,907	250,000	259,270
Commodities & Supplies	8,336	16,930	40,000	46,600
Vehicle Operating Expense	36,557	32,898	200,000	228,000
Capital Outlay	0	0	60,000	67,500
Transfer to Special Equipment / Reserve	185,000	237,837	37,500	0
Other	0	0	0	0
Total Budget	399,386	475,000	587,500	601,370

417-417 – Special Equipment / Reserve

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
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	139,602	146,327	214,000	340,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	139,602	146,327	214,000	340,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Miami County Fire District No. 1				
Fund & Department Number: 413-413 – Operations & Equipment			Project Number:	
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1005	Workers Comp Premiums	3,428	0	0
	Total Personnel Services	3,428	0	0
	<u>Contractual Services</u>			
2001	Travel	0	2,000	2,000
2002	Training & Education	2,120	4,000	4,800
2004	Telephone	1,781	2,000	4,500
2005	Postage	378	500	800
2007	Dues and Memberships	20	250	250
2008	Legal Publications	75	0	70
2009	Building Maintenance / Repair	966	1,000	1,000
2013	Insurance / Bonding	31,394	45,000	40,000
2014	Contractual Agreements	127,455	138,200	150,000
2015	Contract Labor	8,920	20,000	2,000
2016	Maintenance Contracts	74	1,200	1,200
2022	Equipment Rental	145	0	150
2023	Building & Storage Space Rental	8,118	12,000	10,000
2028	Radio Maintenance	124	1,300	1,300
2031	Registration / Filing Fees	60	200	200
2036	Equipment Maintenance / Repair	175	1,500	12,000
2038	Other Contractual Expenses	0	12,000	19,500
2044	Contingency	0	3,000	3,000
2051	Electricity	839	1,450	2,000
2052	Natural Gas	120	2,400	3,000
2053	Water & Sewer	0	800	500
2065	Advertisements / Promotional Publications	1,143	1,200	1,000
	Total Contractual Services	183,907	250,000	259,270
	<u>Commodities / Supplies</u>			
3001	Office Supplies	633	1,000	2,000
3003	Computer Supplies / Software	0	1,000	1,000
3005	Custodial & Laundry Supplies	44	700	0
3006	Agricultural / Horticultural Supplies	0	0	500
3007	Clothing & Personal Equipment	11,558	25,000	26,800
3009	Radio Equipment	996	4,100	5,000
3010	Office Equipment / Furnishings	0	1,200	1,500
3012	Food	893	500	900
3015	Small Tools & Equipment	329	2,000	2,000
3025	Equipment Parts	1,193	3,000	4,400
3026	Chemicals	0	500	500

Department: Miami County Fire District No. 1				
Fund & Department Number: 413-413 – Operations & Equipment		Project Number:		

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
3028	Miscellaneous	235	1,000	1,500
3031	Construction Materials	1,049	0	500
	Total Commodities / Supplies	16,930	40,000	46,600
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	9,213	20,000	48,000
3502	Maintenance & Repairs	19,474	170,000	176,000
3503	Tires	1,558	4,000	4,000
3504	Mileage Payments	2,653	6,000	0
	Total Vehicle Operating Expense	32,898	200,000	228,000
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	0	60,000	65,000
3707	Technology Equipment	0	0	2,500
	Total Capital Outlay	0	60,000	67,500
	<u>Transfers</u>			
6002	Transfer to Special Equipment / Reserve	237,837	37,500	0
	Total Transfers	237,837	37,500	0

Fund & Department Number: 417-417 - Special Equipment / Reserve Project Number:

	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	146,327	214,000	340,000
	Total Capital Outlay	146,327	214,000	340,000

Miami County Fire District No. 2

Operations & Equipment (415-415)

Special Equipment / Reserve (419-419)

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

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

Miami County Fire District No. 2

Operations & Equipment (415-415)

Special Equipment / Reserve (419-419)

Expenditure Budget Summary:

415-415 Operations & Equipment

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	136,000	141,007	140,000	150,500
Commodities & Supplies	0	185	1,500	1,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to Special Equipment Reserve	147,500	0	8,350	0
Other	0	0	0	0
Total Budget	283,500	141,192	149,850	152,000

419-419 Special Equipment / Reserve

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
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 to	0	0	0	0
Other	0	0	0	0
Total Budget	0	0	0	0

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Miami County Fire District No. 2				
Fund & Department Number: 415-415 – Operations & Equipment			Project Number:	
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	135,000	135,000	140,500
2038	Other Contractual Expenses	6,007	5,000	10,000
	Total Contractual Services	141,007	140,000	150,500
	<u>Commodities / Supplies</u>			
3001	Office Supplies	185	500	500
3028	Miscellaneous	0	1,000	1,000
	Total Commodities / Supplies	185	1,500	1,500
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0
	<u>Transfers</u>			
6002	Transfer to Special Equipment / Reserve	0	8,350	0
	Total Transfers	0	8,350	0
Fund & Department Number: 419-419 – Special Equipment / Reserve Project Number:				
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Bucyrus Lights

(433-433)

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

Bucyrus Lights (433-433)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	1,819	1,875	2,000	3,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	1,819	1,875	2,000	3,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Bucyrus Lights		Project Number:		
Fund & Department Number: 433-433				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	1,875	0	0
2051	Electricity	0	2,000	3,000
	Total Contractual Services	1,875	2,000	3,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Club Estates Lights (231-231)

By Resolution No. R97-08-087, the County Commission authorized street lighting for the platted subdivision known as “Club Estates”. Streetlights are paid through a special benefit district and the costs are levied against the boundaries within the subdivision by means of special assessments. The 38 tracts within “Club Estates” (an increase from the original 33 tracts due to improvements to the Club Estates Sewer facility) and the 3 tracts within “Club of the Country, Addition No. 1” 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

Club Estates Lights (231-231)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	482	650	750	1,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	482	650	750	1,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Club Estates Lights		Project Number:		
Fund & Department Number: 231-231				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	650	0	0
2051	Electricity	0	750	1,000
	Total Contractual Services	650	750	1,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Hillsdale Lights

(435-435)

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

Hillsdale Lights (435-435)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	4,201	4,485	4,500	6,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	4,201	4,485	4,500	6,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Hillsdale Lights		Project Number:		
Fund & Department Number: 435-435				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2014	Contractual Agreements	4,485	0	0
2051	Electricity	0	4,500	6,000
	Total Contractual Services	4,485	4,500	6,000
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Codes Court

(100-41)

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

Codes Court (100-41)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	1,300	1,300
Contractual Services	0	0	19,000	19,000
Commodities & Supplies	0	0	1,000	1,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	0	0	21,300	21,300

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Codes Court				
Fund & Department Number: 100-41		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1003	Overtime	0	1,300	1,300
	Total Personnel Services	0	1,300	1,300
	<u>Contractual Services</u>			
2005	Postage	0	1,000	1,000
2020	Witness Fees	0	500	500
2025	Juror Fees / Travel Expense	0	5,000	5,000
2026	Judge Pro-tem	0	5,000	5,000
2027	Legal Professional Fees	0	5,000	5,000
2031	Registration / Filing Fees	0	500	500
2044	Contingency	0	1,000	1,000
2075	Special Investigations	0	1,000	1,000
	Total Contractual Services	0	19,000	19,000
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	0	500
3002	Forms	0	1,000	500
	Total Commodities / Supplies	0	1,000	1,000
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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County Attorney

(100-50)

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

County Attorney (100-50)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	242,869	293,695	320,213	318,930
Contractual Services	14,080	10,054	25,750	23,350
Commodities & Supplies	5,459	4,936	5,950	5,350
Vehicle Operating Expense	0	296	750	750
Capital Outlay	4,908	63	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	267,316	309,044	352,663	348,380

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Assistant County Attorney	2.00	3.00	3.00	3.00
Elected Officials	1.00	1.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00
Victim Witness Coordinator	1.00	1.00	1.00	1.00
Total FTEs Budgeted	6.00	7.00	7.00	7.00

Operating Budget – Expenditures Detail

Department: County Attorney				
Fund & Department Number: 100-50		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	290,995	317,213	315,330
1002	Longevity	2,700	3,000	3,600
1003	Overtime	0	0	0
	Total Personnel Services	293,695	320,213	318,930
<u>Contractual Services</u>				
2001	Travel	0	500	400
2002	Training & Education	275	500	400
2004	Telephone	2,018	2,650	2,500
2005	Postage	1,315	1,700	1,500
2007	Dues and Memberships	1,495	1,500	1,500
2008	Legal Publications	1,572	1,000	1,000
2010	Professional Services	2,632	1,000	1,500
2011	Printing / Binding / Microfilm	84	500	400
2012	Printed Media Subscriptions	107	400	400
2016	Maintenance Contracts	94	0	0
2019	Expert Witness Fees	353	3,000	2,500
2020	Witness Fees	0	2,000	1,750
2027	Legal Professional Fees	109	4,000	3,000
2029	Transcripts	0	3,000	2,500
2036	Equipment Maintenance / Repair	0	1,000	1,000
2044	Contingency	0	3,000	3,000
	Total Contractual Services	10,054	25,750	23,350
<u>Commodities / Supplies</u>				
3001	Office Supplies	1,614	1,500	1,500
3004	Books, Educational Materials	2,658	1,500	1,500
3010	Office Equipment / Furnishings	0	2,000	1,500
3012	Food	418	450	450
3028	Miscellaneous	246	500	400
	Total Commodities / Supplies	4,936	5,950	5,350
<u>Vehicle Operating Expense</u>				
3504	Mileage Payments	296	750	750
	Total Vehicle Operating Expense	296	750	750
<u>Capital Outlay</u>				
3707	Technology Equipment	63	0	0
	Total Capital Outlay	63	0	0

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Prosecuting Attorney Training Fund (100-333)

Kansas statutes, specifically K.S.A. 28-170a, establishes a Prosecuting Attorney's Training Fund, by which the Clerk of the District Court is directed to charge a docket fee of \$1 in each criminal case; child in need of care 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.

Prosecuting Attorney Training Fund (100-333)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	2,736	3,665	3,200	3,200
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	639	0	0
Capital Outlay	0	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	2,736	4,304	3,200	3,200

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Prosecuting Attorney Training Fund		Project Number:		
Fund & Department Number: 100-333				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	1,505	500	580
2002	Training & Education	288	700	700
2014	Contractual Agreements	0	2,000	0
2038	Other Contractual Expenses	1,872	0	1,920
	Total Contractual Services	3,665	3,200	3,200
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	639	0	0
	Total Vehicle Operating Expense	639	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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Community Health

(100-180)

The mission of Miami County Community Health is 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.

Goals and Objectives to achieve this mission include:

- Market all Health Department programs and services through the use of brochures and pamphlets, the Miami County website, and participation in community events.
- Expand the easily accessible resource area within the Health Department by maintaining and updating information for both staff and the general public.
- Survey the community to evaluate the needs of the county in regard to Health Department services and programs.
- 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 resources 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 grant opportunities.

Community Health (100-180)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	296,760	312,676	320,155	344,682
Contractual Services	70,544	70,255	116,095	141,850
Commodities & Supplies	70,446	37,960	81,850	84,750
Vehicle Operating Expense	979	1,707	6,586	7,450
Capital Outlay	0	35,780	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	438,729	458,378	524,686	578,732

Expenditure Summary by Health Programs

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Home Health (100-180)	305,319	316,959	360,230	388,032
Family Planning (100-180-71)	11,375	8,665	14,620	16,650
Healthy Start (100-189-72)	2,975	3,867	4,236	4,700
Immunizations (100-180-73)	33,651	24,720	36,200	36,000
Therapy (100-180-74)	3,370	5,078	36,200	52,600
WIC (100-180-75)	56,397	58,726	48,050	53,550
Bioterrorism (100-180-79)	25,642	40,363	25,150	26,200
Chronic Disease Risk Reduction (100-180-80)	0	0	0	1,000
Total Community Health Budget	438,729	458,378	524,686	578,732

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Director	1.00	1.00	1.00	1.00
Health Aide	0.40	0.40	0.40	0.40
Office Assistant II	2.60	2.60	2.60	2.60
Registered Nurse	3.40	3.40	3.40	3.40
Total FTEs Budgeted	7.40	7.40	7.40	7.40

Operating Budget – Expenditures Detail

Department: Community Health –Summary of All Programs				
Fund & Department Number: 100-180		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	301,894	309,255	333,482
1002	Longevity	9,300	9,300	9,600
1090	Uniform / Clothing Allowance	1,482	1,600	1,600
	Total Personnel Services	312,676	320,155	344,682
<u>Contractual Services</u>				
2001	Travel	3,227	5,100	5,700
2002	Training & Education	1,332	4,500	4,700
2004	Telephone	1,933	2,250	2,100
2005	Postage	9	0	0
2006	Refuse Disposal	2,460	2,300	2,800
2007	Dues and Memberships	951	1,400	1,400
2009	Building Maintenance / Repair	315	650	1,000
2010	Professional Services	44,758	80,800	104,800
2011	Printing / Binding / Microfilm	290	750	600
2012	Printed Media Subscriptions	126	1,000	1,400
2013	Insurance / Bonding	98	650	650
2014	Contractual Agreements	0	1,200	0
2016	Maintenance Contracts	3,039	3,000	3,050
2017	Uniform Cleaning / Alterations	90	120	150
2036	Equipment Maintenance / Repair	184	500	500
2038	Other Contractual Expenses	0	1,500	0
2051	Electricity	7,871	6,675	8,650
2052	Natural Gas	1,623	1,800	2,200
2053	Water & Sewer	775	700	900
2060	Internet Service / Leased Data Lines	1,174	1,200	1,250
	Total Contractual Services	70,255	116,095	141,850
<u>Commodities / Supplies</u>				
3001	Office Supplies	283	1,450	1,700
3002	Forms	0	450	350
3004	Books, Educational Materials	0	1,550	1,550
3010	Office Equipment / Furnishings	0	850	850
3012	Food	116	0	150
3013	Medical Equipment	53	8,200	8,200
3014	Medical Supplies	35,265	59,000	62,000
3015	Small Tools & Equipment	0	2,000	2,000
3025	Equipment Parts	0	1,500	1,000
3028	Miscellaneous	2,243	6,600	6,700
3030	County Hosted / Conducted Meetings	0	250	250
	Total Commodities / Supplies	37,960	81,850	84,750

Department: Community Health –Summary of All Programs

Fund & Department Number: 100-180

Project Number:

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	718	1,500	2,000
3502	Maintenance & Repairs	0	900	900
3503	Tires	0	250	250
3504	Mileage Payments	989	3,936	4,300
	Total Vehicle Operating Expense	1,707	6,586	7,450
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	35,780	0	0
	Total Capital Outlay	35,780	0	0

Community Health – Home Health (100-180)

Home Health Goals and Objectives include:

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

Operating Budget – Expenditures Detail

Department: Community Health – Home Health				
Fund & Department Number: 100-180		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	283,102	309,255	333,482
1002	Longevity	9,300	9,300	9,600
1090	Uniform / Clothing Allowance	1,482	1,600	1,600
Total Personnel Services		293,884	320,155	344,682
<u>Contractual Services</u>				
2001	Travel	26	300	300
2002	Training & Education	131	2,000	2,000
2004	Telephone	1,933	2,250	2,250
2005	Postage	9	0	0
2006	Refuse Disposal	2,460	2,300	2,800
2007	Dues and Memberships	951	1,400	1,400
2009	Building Maintenance / Repair	315	650	1,000
2010	Professional Services	0	700	800
2011	Printing / Binding / Microfilm	220	600	600
2012	Printed Media Subscriptions	126	450	450
2013	Insurance / Bonding	98	650	650
2036	Equipment Maintenance / Repair	184	500	500
2051	Electricity	7,871	6,675	8,500
2052	Natural Gas	1,623	1,800	1,800
2053	Water & Sewer	775	700	850
Total Contractual Services		16,722	20,975	23,900
<u>Commodities / Supplies</u>				
3001	Office Supplies	233	200	350
3002	Forms	0	200	100
3004	Books, Educational Materials	0	500	500
3010	Office Equipment / Furnishings	0	850	850
3013	Medical Equipment	0	1,000	1,000
3014	Medical Supplies	3,312	7,000	7,000
3025	Equipment Parts	0	1,500	1,000
3028	Miscellaneous	1,551	3,500	3,500
Total Commodities / Supplies		5,096	14,750	14,300
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	718	1,500	2,000
3502	Maintenance & Repairs	0	900	900
3503	Tires	0	250	250
3504	Mileage Payments	539	1,700	2,000
Total Vehicle Operating Expense		1,257	4,350	5,150

Department: Community Health – Home Health

Fund & Department Number: 100-180

Project Number:

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Family Planning (100-180- Project No. 71)

2009 Goals and Objectives include:

- Provide family planning services to 200 users.
- Increase the number of high-risk (age 19 and under) users receiving services from 45 in calendar year 2008 to 60 in calendar year 2009.
- Increase the number of low-income (below 150% poverty) users receiving services from 104 in calendar year 2007 to 125 in calendar year 2009.
- Remain in compliance with clinical indicators or semi-annual reporting forms.
- The Miami County Health Department will develop and have on file written local policies and procedures for services to be provided based on program standards and guidelines contained in the KDHE Child, Youth, and Families Health Service Manual, Vol. IV. Family Planning Women's Health Manual. Miami County Health Department will have on file current ANRP protocols as required by the Kansas State Board of Nursing.
- The Miami County Health Department will provide for orientation and training of new staff. Staff will participate in the annual DSI training needs assessment and the annual KDHE update.

Operating Budget – Expenditures Detail

Department: Community Health – Family Planning				
Fund & Department Number: 100-180		Project Number: 71		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	45	300	300
2002	Training & Education	430	250	250
2010	Professional Services	2,434	2,000	3,500
2017	Uniform Cleaning / Alterations	90	120	150
2038	Other Contractual Expenses	0	1,500	0
	Total Contractual Services	2,999	4,170	4,200
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	50	50
3004	Books, Educational Materials	0	100	100
3013	Medical Equipment	0	300	300
3014	Medical Supplies	5,666	10,000	12,000
	Total Commodities / Supplies	5,666	10,450	12,450
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Maternal & Child Health Services (Healthy Start) (100-180- Project No. 72)

The Maternal and Child Health Services (Healthy Start) operates according to the State Fiscal Year. SFY 2008 is July 1, 2008 through June 30, 2009.

SFY 2008 Outcome Objectives include:

- The Miami County Health Department will increase the percentage of pregnant woman and infants, children and adolescents who have access to a “Medical Home” from 18% to 50%.
- Increase the percentage of pregnant women served by the Miami County Health Department that initiate breastfeeding from 55% to 60%.
- Increase the number of children age 0 – 21 years that receive injury prevention education from 45% to 50% using education in the form of anticipatory guidance on child and adolescent safety.

SFY 2008 Process Objectives include:

- Level a services will be provided to 50 pregnant women.
- Level a services will be provided to 60 infants.
- Level b services will be provided to 30 children.
- Level b services will be provided to 15 adolescents.

Child Care Licensing Objectives:

- Strengthen compliance through the consistent administration of the child care licensing laws and regulations.
- 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.
- Agrees to participate in Child Care Facility Surveyor and Grant training provided by KDHE, Child Care Licensing and Registration section; to include 3 of 4 quarterly regional meetings, along with 5 clock hours of KDHE Administrator approved in-service training.
- Agrees that the Child Care Surveyor is maintained at the professional level.
- Agrees to improve or maintain timely and effective service delivery that is customer-friendly in the child care regulatory program at 90% or higher.
- Support the development of a high quality child care system through community partnerships.

Operating Budget – Expenditures Detail

Department: Community Health – Healthy Start				
Fund & Department Number: 100-180		Project Number: 72		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	2,927	800	1,200
2002	Training & Education	440	500	500
2012	Printed Media Subscriptions	0	150	150
	Total Contractual Services	3,367	1,450	1,850
	<u>Commodities / Supplies</u>			
3001	Office Supplies	50	100	100
3002	Forms	0	50	50
3004	Books, Educational Materials	0	300	300
3028	Miscellaneous	0	100	100
	Total Commodities / Supplies	50	550	550
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	450	2,236	2,300
	Total Vehicle Operating Expense	450	2,236	2,300
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Immunizations (100-180- Project No. 73)

Immunization Action Plan (IAP)

The Miami County Health Department will attain a 90% immunization rate for the 4:3:1:3:3:1 series for all 2 year olds receiving Miami County Health Department services.

The strategies to accomplish the plan include:

- Reminder / recall of patients needing immunizations.
- Bi-monthly quality assurance of immunization practices through the use of COCASA software.
- Staff education regarding immunization practices via one or more of the following activities:
 1. Immunization Program annual conference.
 2. CDC satellite teleconferences or web casts.
 3. Other immunization related educational offerings.
- Provide linkage between WIC services and immunization service access.
 1. Assure access to immunization services during WIC clinics.
 2. Provide follow-up on referrals to the child's medical home for WIC clients with incomplete immunizations.
- Encourage timely immunizations by participating in the Immunize Win A Prize program.

Operating Budget – Expenditures Detail

Department: Community Health – Immunizations				
Fund & Department Number: 100-180		Project Number: 73		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	0	200	200
2002	Training & Education	0	250	250
2014	Contractual Agreements	0	1,200	0
	Total Contractual Services	0	1,650	450
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	100	100
3014	Medical Supplies	24,720	34,000	35,000
3028	Miscellaneous	0	450	450
	Total Commodities / Supplies	24,720	34,550	35,550
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Therapy (100-180- Project No. 74)

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

2009 Goals and Objectives include:

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

5. Operating Budget – Expenditures Detail

Department: Community Health – Therapy				
Fund & Department Number: 100-180		Project Number: 74		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2010	Professional Services	5,078	33,600	50,000
	Total Contractual Services	5,078	33,600	50,000
	<u>Commodities / Supplies</u>			
3002	Forms	0	100	100
3004	Books, Educational Materials	0	150	150
3013	Medical Equipment	0	500	500
3014	Medical Supplies	0	1,500	1,500
3028	Miscellaneous	0	350	350
	Total Commodities / Supplies	0	2,600	2,600
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – WIC (100-180- Project No. 75)

Goals and Objectives for the Women, Infant and Children Supplemental Nutrition Program include:

- Increase WIC caseload to 475 participants with 20% of that caseload being nursing mothers.
- Increase the longevity rate of breastfeeding participation to 60% at six months post partum by September 2009.
- All pamphlets used for Miami County WIC program will include current, accurate information and be without formula company representation.
- At least one WIC staff member will attend the annual WIC Technical meeting.

Operating Budget – Expenditures Detail

Department: Community Health – WIC				
Fund & Department Number: 100-180		Project Number: 75		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	175	500	500
2002	Training & Education	331	500	500
2010	Professional Services	37,246	42,500	48,000
2011	Printing / Binding / Microfilm	70	0	0
2012	Printed Media Subscriptions	0	150	150
	Total Contractual Services	37,822	43,650	49,150
	<u>Commodities / Supplies</u>			
3002	Forms	0	100	100
3004	Books, Educational Materials	0	200	200
3013	Medical Equipment	53	400	400
3014	Medical Supplies	1,567	2,500	2,500
3028	Miscellaneous	492	1,200	1,200
	Total Commodities / Supplies	2,112	4,400	4,400
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Preparedness (Bioterrorism) (100-180- Project No. 79)

The Health Department is an active participant in Bioterrorism Preparedness for Miami County. Involvement includes:

- Assure that at least one local Health Department staff person attends training on the state's new alerting / communication system and disease surveillance system when offered by KDHE.
- Begin efforts to 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, which should include utilization of HAWK reports.
- Provide basic epidemiology training for the staff that will be involved in contact tracing or other epidemiological activities during a bioterrorism emergency.
- Complete Standard Operating Guidelines in the following areas – SNS, Tactical Communications, Disease Containment, Continuity of Operations, Chain of Custody, and review quarterly for updates.
- Participate in a drill to test the receiving and dispensing component of the SNS Standard Operating Guideline at least biannually.
- Perform an exercise that tests the functionality and accuracy of the local Health Department's call-back list at least on a quarterly basis.
- Participate in bioterrorism related exercises. Complete an evaluation after each exercise.

Operating Budget – Expenditures Detail

Department: Community Health – Preparedness / Bioterrorism				
Fund & Department Number: 100-180			Project Number: 79	
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	54	3,000	3,000
2002	Training & Education	0	1,000	1,000
2010	Professional Services	0	2,000	2,500
2012	Printed Media Subscriptions	0	400	400
2016	Maintenance Contracts	3,039	3,000	3,500
2060	Internet Service / Leased Data Lines	1,174	1,200	1,250
	Total Contractual Services	4,267	10,600	11,650
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	1,000	1,000
3004	Books, Educational Materials	0	300	300
3012	Food	116	0	0
3013	Medical Equipment	0	6,000	6,000
3014	Medical Supplies	0	4,000	4,000
3015	Small Tools & Equipment	0	2,000	2,000
3028	Miscellaneous	200	1,000	1,000
3030	County Hosted / Conducted Meetings	0	250	250
	Total Commodities / Supplies	316	14,550	14,550
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Health – Chronic Disease Risk Reduction (100-180- Project No. 80)

Fiscal State Year 2008 (July 1, 2008 through June 30, 2009) Goals include:

- Increase the number of smoke free eating establishments in Miami County from 5 to 7.
- Increase calls to the Kansas Quitline from 8 in 2007 to 15.
- Increase coalition membership to include 1 individual from the mental health community and 1 individual served by the mental health community.
- Increase the number of adolescents participating in Miami County Walk Kansas from 15 to 25 youths.
- Conduct a sharing session with the Louisburg Coordinated School Health Program Council and student representatives.

Operating Budget – Expenditures Detail

Department: Community Health – Chronic Disease Risk Reduction				
Fund & Department Number: 100-180			Project Number: 80	
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	0	0	200
2002	Training & Education	0	0	200
2012	Printed Media Subscriptions	0	0	250
	Total Contractual Services	0	0	650
	<u>Commodities / Supplies</u>			
3001	Office Supplies	0	0	100
3012	Food	0	0	150
3028	Miscellaneous	0	0	100
	Total Commodities / Supplies	0	0	350
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

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County Sheriff

(100-270)

The Miami County Sheriff's Office exists to protect and preserve the general welfare of all county residents through effective law enforcement. The Office is dedicated to the prevention of crime, protection of life and property, maintenance of law and order, enforcement of laws and upholding the constitutional rights of all persons. The Sheriff is charged with maintaining the jail which houses individuals convicted of crimes and persons that are awaiting trial in district and city courts; with serving all court civil process papers; and, enforcement of animal control concerns in the county.

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

The Sheriff's Office continually strives to:

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

County Sheriff (100-270)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	1,817,445	1,483,777	1,512,396	1,518,151
Contractual Services	190,991	97,151	102,400	108,500
Commodities & Supplies	222,867	68,489	79,925	83,825
Vehicle Operating Expense	146,845	165,988	154,000	165,000
Capital Outlay	115,097	103,713	116,480	116,480
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	2,493,245	1,919,118	1,965,201	1,991,956

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Corrections Officer I	1.00	0.00	0.00	0.00
Corrections Officer II	8.00	0.00	0.00	0.00
Corrections Supervisor	1.00	0.00	0.00	0.00
Dispatcher	5.00	5.00	5.00	5.00
Elected Officials	1.00	1.00	1.00	1.00
Emergency Preparedness Coordinator	0.45	0.00	0.00	0.00
Lead Corrections Officer	1.00	0.00	0.00	0.00
Office Assistant II	1.00	1.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00
Registered Nurse	0.45	0.00	0.00	0.00
Sergeant	4.00	6.00	6.00	6.00
Sheriff's Deputy	14.00	16.00	15.00	15.90
Sheriff's Detective	3.00	2.00	3.00	2.00
Supervisor I	1.00	1.00	1.00	1.00
Undersheriff	1.00	1.00	1.00	1.00
Total FTEs Budgeted	42.9	34.00	34.00	33.90

Operating Budget – Expenditures Detail

Department: County Sheriff				
Fund & Department Number: 100-270		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	1,262,137	1,320,676	1,315,698
1002	Longevity	22,800	24,900	28,200
1003	Overtime	186,730	152,520	158,813
1090	Uniform / Clothing Allowance	12,110	14,300	15,440
	Total Personnel Services	1,483,777	1,512,396	1,518,151
	<u>Contractual Services</u>			
2001	Travel	8,690	7,000	7,000
2002	Training & Education	4,377	9,000	9,000
2004	Telephone	16,291	15,000	16,750
2005	Postage	3,434	5,000	4,000
2007	Dues and Memberships	2,674	3,200	3,000
2008	Legal Publications	783	700	700
2009	Building Maintenance / Repair	2,108	0	0
2011	Printing / Binding / Microfilm	533	0	0
2013	Insurance / Bonding	250	500	500
2016	Maintenance Contracts	1,302	2,500	2,000
2017	Uniform Cleaning / Alterations	59	600	600
2022	Equipment Rental	21	0	0
2024	Freight Charges; Shipping and Handling	41	0	0
2028	Radio Maintenance	2,071	4,500	3,500
2030	Impoundment / Storage	1,085	2,000	2,000
2031	Registration / Filing Fees	199	0	0
2032	Interpreter Fees	210	0	0
2036	Equipment Maintenance / Repair	552	3,500	3,000
2043	Animal Control	19,038	10,500	13,700
2051	Electricity	19,778	22,000	24,950
2052	Natural Gas	4,087	5,000	5,600
2053	Water & Sewer	6,023	5,400	6,700
2060	Internet Service / Leased Data Lines	1,805	0	0
2065	Advertisements / Promotional Publications	380	0	0
2075	Special Investigations	1,000	6,000	5,000
2077	K-9 Contractual Expenses	360	0	500
	Total Contractual Services	97,151	102,400	108,500
	<u>Commodities / Supplies</u>			
3001	Office Supplies	5,229	4,000	4,000
3002	Forms	672	1,000	1,000
3004	Books, Educational Materials	980	2,000	2,000
3005	Custodial & Laundry Supplies	139	0	0
3007	Clothing & Personal Equipment	24,955	31,500	31,500

Department: County Sheriff				
Fund & Department Number: 100-270		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
3008	Ammunition	6,927	10,000	15,000
3009	Radio Equipment	410	2,500	2,500
3010	Office Equipment / Furnishings	2,889	4,500	1,500
3011	Photo Supplies	354	1,500	4,000
3012	Food	2,204	2,500	2,500
3014	Medical Supplies	9	0	0
3015	Small Tools & Equipment	16,871	10,800	10,800
3020	Signs	11	0	0
3028	Miscellaneous	5,723	9,625	8,025
3030	County Hosted / Conducted Meetings	157	0	0
3035	Publicity and Award Items	127	0	0
3077	K-9 Supplies	832	0	1,000
	Total Commodities / Supplies	68,489	79,925	83,825
	<u>Vehicle Operating Expense</u>			
3501	Fuel and Lubricants	105,748	110,000	121,000
3502	Maintenance & Repairs	52,718	39,000	39,000
3503	Tires	7,465	5,000	5,000
3504	Mileage Payments	57	0	0
	Total Vehicle Operating Expense	165,988	154,000	165,000
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	1,050	12,000	12,000
3707	Technology Equipment	969	0	0
3709	Vehicles	101,694	104,480	104,480
	Total Capital Outlay	103,713	116,480	116,480

Emergency Management

(100-272)

Emergency Management is directed by the County Sheriff, the designated Emergency Management Director, with assistance from the Undersheriff and the Emergency Management Coordinator. Federal / State funds provide approximately 75% of the personnel costs and Homeland Security provides funding for certain equipment and training needs. Equipment that is selected by the Emergency Management team, with community input, is purchased via the State coordinator.

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

Miami County Emergency Management continually strives to:

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

Emergency Management (100-272)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	18,966	22,413	24,654	28,683
Contractual Services	4,756	17,110	22,525	25,725
Commodities & Supplies	1,673	1,873	4,100	4,100
Vehicle Operating Expense	737	355	1,800	1,000
Capital Outlay	12,153	2,740	16,000	16,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	38,285	44,491	69,079	75,508

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Emergency Preparedness Coordinator		0.45	0.45	0.45
Total FTEs Budgeted		0.45	0.45	0.45

Operating Budget – Expenditures Detail

Department: Emergency Management				
Fund & Department Number: 100-272		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	22,413	12,854	28,683
1093	Emergency Preparedness Allowance	0	11,800	0
	Total Personnel Services	22,413	24,654	28,683
	<u>Contractual Services</u>			
2001	Travel	0	1,000	1,000
2002	Training & Education	0	2,000	2,000
2004	Telephone	11,294	15,000	14,500
2005	Postage	0	225	225
2007	Dues and Memberships	50	200	200
2023	Building & Storage Space Rental	3,000	3,000	3,000
2036	Equipment Maintenance / Repair	1,591	1,000	1,500
2038	Other Contractual Expenses	0	100	100
2051	Electricity	1,145	0	3,200
2060	Internet Service / Leased Data Lines	30	0	0
	Total Contractual Services	17,110	22,525	25,725
	<u>Commodities / Supplies</u>			
3001	Office Supplies	601	600	600
3007	Clothing & Personal Equipment	174	300	300
3009	Radio Equipment	0	700	700
3010	Office Equipment / Furnishings	233	2,000	1,200
3012	Food	520	0	500
3015	Small Tools & Equipment	64	0	0
3028	Miscellaneous	11	500	500
3030	County Hosted / Conducted Meetings	270	0	300
	Total Commodities / Supplies	1,873	4,100	4,100
	<u>Vehicle Operating Expense</u>			
3502	Maintenance & Repairs	117	1,000	1,000
3504	Mileage Payments	238	800	0
	Total Vehicle Operating Expense	355	1,800	1,000
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	2,740	16,000	16,000
	Total Capital Outlay	2,740	16,000	16,000

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Jail Operations

(100-274)

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

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

Jail Operations (100-274)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	452,090	433,243	461,065
Contractual Services	0	185,535	208,100	489,000
Commodities & Supplies	0	154,189	186,500	35,250
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	1,400	0	32,500
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	0	793,214	827,843	1,017,815

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Corrections Officer I		2.00	1.00	2.00
Corrections Officer II		6.00	8.00	6.00
Corrections Supervisor		1.00	1.00	1.00
Lead Corrections Officer		1.00	1.00	1.00
Registered Nurse		0.45	0.45	0.45
Sheriff's Deputy		1.00	0	1.00
Total FTEs Budgeted		11.45	11.45	11.45

Operating Budget – Expenditures Detail

Department: Jail Operations				
Fund & Department Number: 100-274		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
1001	Employee Salaries	387,507	373,710	402,148
1002	Longevity	3,600	4,500	4,500
1003	Overtime	56,538	50,233	50,217
1090	Uniform / Clothing Allowance	4,445	4,800	4,200
	Total Personnel Services	452,090	433,243	461,065
	<u>Contractual Services</u>			
2001	Travel	2,730	1,000	2,000
2002	Training & Education	440	2,000	2,000
2005	Postage	1	0	0
2007	Dues and Memberships	96	0	150
2009	Building Maintenance / Repair	4,953	10,000	10,000
2013	Insurance / Bonding	275	0	275
2014	Contractual Agreements	0	0	155,000
2021	Prisoner Care	8,715	12,000	12,000
2027	Legal / Professional Fees	0	2,100	2,100
2036	Equipment Maintenance / Repair	284	0	0
2071	Medical Services	9,046	60,000	59,100
2072	Prisoner Farm-out	158,995	121,000	246,375
	Total Contractual Services	185,535	208,100	489,000
	<u>Commodities / Supplies</u>			
3001	Office Supplies	648	0	700
3004	Books, Educational Materials	200	1,000	1,000
3005	Custodial & Laundry Supplies	1,912	0	1,500
3007	Clothing & Personal Equipment	181	0	0
3010	Office Equipment / Furnishings	956	0	550
3012	Food	135,636	152,000	0
3013	Medical Equipment	(20)	3,000	3,000
3014	Medical Supplies	696	2,000	2,000
3015	Small Tools & Equipment	202	0	0
3028	Miscellaneous	54	500	0
3025	Equipment Parts	228	0	500
3071	Medications / Pharmacy	13,496	28,000	26,000
	Total Commodities / Supplies	154,189	186,500	35,250
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0

Department: Jail Operations

Fund & Department Number: 100-274

Project Number:

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	1,400	0	0
3709	Vehicles	0	0	32,500
	Total Capital Outlay	1,400	0	32,500

SECTION SIX: JUDICIAL SERVICES

COMMUNITY SERVICES

DOC – Adult Supervision
Juvenile Justice Authority

DISTRICT COURT

District Court

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DOC (Department of Corrections)

Community Services - Adult Supervision

(984-984)

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

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

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

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

DOC (Community Services)

Adult Supervision

(984-984)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	280,549	268,549	324,695	308,986
Contractual Services	77,896	53,599	47,971	56,095
Commodities & Supplies	3,987	4,203	2,076	2,800
Vehicle Operating Expense	3,198	2,835	1,567	3,713
Capital Outlay	6,480	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	372,110	329,186	376,309	371,594

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Total FTEs Budgeted				

Operating Budget – Expenditures Detail

Department: DOC (Community Services) – Adult Supervision				
Fund & Department Number: 984-984		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	264,559	319,745	305,026
1002	Longevity	3,990	4,950	3,960
Total Personnel Services		268,549	324,695	308,986
<u>Contractual Services</u>				
2001	Travel	834	800	1,500
2002	Training & Education	0	2,500	1,000
2004	Telephone	4,527	3,591	4,100
2005	Postage	522	575	615
2010	Professional Services	16,112	8,800	15,000
2011	Printing / Binding / Microfilm	454	439	530
2012	Printed Media Subscriptions	87	0	0
2013	Insurance / Bonding	6,270	1,369	1,600
2014	Contractual Agreements	0	6,000	0
2015	Contract Labor	1,650	0	1,800
2018	Computer Maintenance / Service / Support Contracts	0	684	1,500
2023	Building & Storage Space Rental	18,871	18,275	22,400
2036	Equipment Maintenance / Repair	119	250	250
2038	Other Contractual Expenses	232	281	300
2039	Lease / Purchase Payments	1,106	960	1,700
2045	Copier Lease / Maintenance	1,153	1,243	1,500
2052	Natural Gas	633	1,200	1,200
2060	Internet Service / Leased Data Lines	1,029	1,004	1,100
Total Contractual Services		53,599	47,971	56,095
<u>Commodities / Supplies</u>				
3001	Office Supplies	2,111	1,576	1,500
3003	Computer Supplies / Software	149	500	500
3005	Custodial & Laundry Supplies	132	0	150
3010	Office Equipment / Furnishings	132	0	150
3015	Small Tools & Equipment	560	0	300
3028	Miscellaneous	1,119	0	200
Total Commodities / Supplies		4,203	2,076	2,800
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	1,841	700	2,300
3502	Maintenance & Repairs	667	260	300
3503	Tires	72	100	200
3504	Mileage Payments	255	507	913
Total Vehicle Operating Expense		2,835	1,567	3,713

Department: DOC (Community Services) – Adult Supervision

Fund & Department Number: 984-984

Project Number:

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

Community Services Juvenile Justice Authority (985-985)

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

The Adult Supervision Community Services are also offered for juveniles, including intake and prevention services. Community Services seeks to adhere to policies and procedures and meet or exceed minimum standards provided by Kansas Department of Corrections and/or Kansas Juvenile Justice Authority.

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

Community Services Juvenile Justice Authority (985-985)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	460,790	391,053	409,550	401,140
Contractual Services	81,185	63,017	70,424	71,640
Commodities & Supplies	8,462	3,701	3,247	3,450
Vehicle Operating Expense	6,425	7,909	5,036	8,037
Capital Outlay	10,622	0	0	0
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	567,484	465,680	488,257	484,267

Full Time Equivalent Employees:

Position Classification	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Total FTEs Budgeted				

Operating Budget – Expenditures Detail

Department: Community Services – Juvenile Justice Authority				
Fund & Department Number: 985-985			Project Number:	
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
<u>Personnel Services</u>				
1001	Employee Salaries	388,221	405,500	395,500
1002	Longevity	2,610	4,050	4,140
1003	Overtime	222	0	1,500
Total Personnel Services		391,053	409,550	401,140
<u>Contractual Services</u>				
2001	Travel	1,378	2,345	3,500
2002	Training & Education	617	4,117	1,500
2004	Telephone	6,422	5,616	5,900
2005	Postage	775	900	885
2010	Professional Services	3,619	1,526	7,000
2011	Printing / Binding / Microfilm	498	911	1,655
2012	Printed Media Subscriptions	116	0	0
2013	Insurance / Bonding	10,208	3,896	4,500
2014	Contractual Agreements	0	11,900	0
2015	Contract Labor	3,492	0	5,000
2018	Computer Maintenance / Service / Support Contracts	0	537	3,000
2023	Building & Storage Space Rental	28,866	28,585	27,000
2036	Equipment Maintenance / Repair	166	500	500
2038	Other Contractual Expenses	137	923	1,000
2039	Lease / Purchase Payments	2,574	3,840	5,000
2045	Copier Lease / Maintenance	1,606	1,757	2,000
2052	Natural Gas	968	1,500	1,500
2060	Internet Service / Leased Data Lines	1,575	1,571	1,700
Total Contractual Services		63,017	70,424	71,640
<u>Commodities / Supplies</u>				
3001	Office Supplies	2,342	2,747	2,000
3003	Computer Supplies / Software	149	500	500
3004	Books, Educational Material	15	0	300
3005	Custodial & Laundry Supplies	211	0	250
3010	Office Equipment / Furnishings	0	0	200
3028	Miscellaneous	984	0	200
Total Commodities / Supplies		3,701	3,247	3,450
<u>Vehicle Operating Expense</u>				
3501	Fuel and Lubricants	4,555	3,000	5,000
3502	Maintenance & Repairs	1,310	1,000	1,000
3503	Tires	215	240	300
3504	Mileage Payments	1,829	796	1,737
Total Vehicle Operating Expense		7,909	5,036	8,037

Department: Community Services – Juvenile Justice Authority

Fund & Department Number: 985-985

Project Number:

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0

District Court

(100-95)

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.

District Court personnel costs are borne by the State of Kansas, while Miami County is responsible for operating costs. The District Court is committed to providing an efficient venue for the administration of justice within Miami County.

District Court (100-95)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	204,225	242,198	306,620	317,770
Commodities & Supplies	14,859	12,189	17,400	20,450
Vehicle Operating Expense	4,666	3,185	4,000	5,000
Capital Outlay	2,410	37,950	11,000	13,800
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	226,160	295,522	339,020	357,020

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: District Court				
Fund & Department Number: 100-95		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2001	Travel	1,347	1,000	1,450
2002	Training & Education	1,915	1,500	800
2004	Telephone	6,629	6,500	7,000
2005	Postage	8,581	9,400	10,100
2007	Dues and Memberships	700	700	800
2008	Legal Publications	0	3,000	3,000
2010	Professional Services	6,723	9,600	7,200
2011	Printing / Binding / Microfilm	6,998	7,000	7,000
2016	Maintenance Contracts	4,484	3,000	4,500
2018	Computer Maintenance / Service / Support Contracts	0	5,420	5,500
2019	Expert Witness Fees	0	2,500	2,500
2023	Building & Storage Space Rental	660	700	700
2024	Freight Charges; Shipping and Handling	41	0	0
2025	Juror Fees / Travel Expense	4,862	10,000	10,000
2026	Judge Pro-tem	1,304	5,000	3,000
2027	Legal Professional Fees	180,488	222,000	232,000
2029	Transcripts	3,379	2,000	3,000
2032	Interpreter Fees	4,855	4,500	5,000
2036	Equipment Maintenance / Repair	2,237	1,000	1,000
2038	Other Contractual Expenses	6,313	6,000	6,900
2045	Copier Lease / Maintenance	0	5,000	5,000
2060	Internet Service / Leased Data Lines	682	800	1,320
	Total Contractual Services	242,198	306,620	317,770
	<u>Commodities / Supplies</u>			
3001	Office Supplies	7,244	7,200	7,500
3002	Forms	216	1,000	1,200
3003	Computer Supplies / Software	1,085	3,000	3,000
3004	Books, Educational Materials	2,196	3,000	3,000
3010	Office Equipment / Furnishings	1,199	2,200	4,750
3030	County Hosted / Conducted Meetings	249	1,000	1,000
	Total Commodities / Supplies	12,189	17,400	20,450
	<u>Vehicle Operating Expense</u>			
3504	Mileage Payments	3,185	4,000	5,000
	Total Vehicle Operating Expense	3,185	4,000	5,000

Department: District Court

Fund & Department Number: 100-95

Project Number:

Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	36,897	3,500	0
3707	Technology Equipment	0	7,500	13,800
3708	Software	1,053	0	0
	Total Capital Outlay	37,950	11,000	13,800

SECTION SEVEN: SPECIAL REVENUES/RESERVES

SPECIAL REVENUES

Capital Improvement Projects
Special ¼ Cent Sales Tax

SPECIAL RESERVES

County Equipment / Software Reserve

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Special Capital Improvement Fund (CIP) (450-)

The Special Capital Improvement (CIP) Fund was established to accumulate revenues and expenditures for large capital projects. These projects can span more than one budget year and require funding from a variety of sources. The Special CIP fund allows for tracking these projects in one fund through operational transfers from other revenue funds.

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

Capital Improvement Projects (450-)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	7,342	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	8,948,034	1,968,899	6,975,048	4,993,950
Transfer to Road & Bridge	230,973	18,258	0	0
Other (Cancelled Encumbrance)	(272,960)	(1,219,770)	0	0
Total Budget	8,913,389	767,387	6,975,048	4,993,950

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Capital Improvement		Project Number:		
Fund & Department Number: 450-				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	6,220		0
3704	Infrastructure	41,970	0	0
3711	Project Design / Engineering	410,827	120,000	150,000
3712	Project ROW Purchase	575,927	120,000	150,000
3713	Project Utility Relocation	474,551	0	443,950
3714	Project Construction	366,920	6,488,048	4,000,000
3715	Project Construction Engineering	92,484	247,000	250,000
	Total Capital Outlay	1,968,899	6,975,048	4,993,950
	<u>Transfers</u>			
6002	Transfer to Road & Bridge	18,258	0	0
	Total Transfers	18,258	0	0

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Special Sales Tax (927-927)

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

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

Projects scheduled for 2009 include:

- Railroad Underpass – 223rd Street and Woodland Road (Construction)
- RCB on Jingo Road, 0.5 miles south of 359th Street (Construction)
- BR FAS 587 Bull Creek Viaduct (Paola) – Bridge Rehabilitation (Construction)
- Intersection Reconstruction – John Brown Highway and Pressonville Road (Construction)
- Intersection Reconstruction - 295th Street & Metcalf Road (Design)
- Intersection Reconstruction – 287th & OKC Rd (Design)

Special Sales Tax (927-927)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
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 to Capital Improvement Projects	274,765	1,032,193	2,125,000	860,000
Other	0		0	0
Total Budget	274,765	1,032,193	2,125,000	860,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Sales Tax		Project Number:		
Fund & Department Number: 927-927				
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
	Total Contractual Services	0	0	0
	<u>Commodities / Supplies</u>			
	Total Commodities / Supplies	0	0	0
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
	Total Capital Outlay	0	0	0
	<u>Transfers</u>			
6002	Transfer to Capital Improvement Projects	1,032,193	2,125,000	860,000
	Total Transfers	1,032,193	2,125,000	860,000

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Special Equipment Reserve

(332-)

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

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

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

County Equipment / Software Reserve (332-)

Expenditure Budget Summary:

Spending Category	2006 Actual	2007 Actual	2008 Budgeted	2009 Budgeted
Personnel Services	0	0	0	0
Contractual Services	4,147	952	5,000	34,000
Commodities & Supplies	239	4,606	5,000	12,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	27,844	51,228	90,000	54,000
Transfer to	0	0	0	0
Other	0	0	0	0
Total Budget	32,230	56,786	100,000	100,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: County Equipment / Software Reserve				
Fund & Department Number: 332-		Project Number:		
Object Code	Description	2007 Audited	2008 Budgeted	2009 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2011	Printing / Binding / Microfilm	0	0	22,000
2014	Contractual Agreements	0	5,000	5,000
2023	Building & Storage Space Rental	401	0	1,000
2036	Equipment Maintenance / Repair	551	0	1,000
2038	Other Contractual Expenses	0	0	5,000
	Total Contractual Services	952	5,000	34,000
	<u>Commodities / Supplies</u>			
3003	Computer Supplies / Software	3,356	0	5,000
3010	Office Equipment / Furnishings	0	5,000	5,000
3015	Small Tools & Equipment	555	0	1,000
3025	Equipment Parts	495	0	1,000
	Total Commodities / Supplies	4,406	5,000	12,000
	<u>Vehicle Operating Expense</u>			
	Total Vehicle Operating Expense	0	0	0
	<u>Capital Outlay</u>			
3701	Equipment & Machinery	29,945	0	0
3707	Technology Equipment	0	50,000	14,000
3708	Software	3,000	20,000	20,000
3709	Vehicles	18,283	20,000	20,000
	Total Capital Outlay	51,228	90,000	54,000

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SECTION EIGHT: NON BUDGETED FUNDS

NON-BUDGETED FUNDS

Law Enforcement Trust
Conceal Carry
Special Building Fund
Special Economic Development Reserve
Special Machinery
Special Building Improvement Reserve
Special Retirement Reserve
Club Estates Sewer Reserve
Walnut Creek Sewer Reserve
Local Environmental Protection Plan – LEPP Grant
Community Services – Sexual Offenders Management
Grant
Micro-Loan Program
Sheriff Grant Fund
Cops for Tots
Sheriff Support Programs
RBEG Economic Development
Public Building Commission
Osage Cemetery District #4 Reserve

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Non-Budgeted Funds

By State statute all County funds must be included in the annual budget not all non-levied funds must specify a budget. Beginning with the 2009 budget the State implemented changes to the budgeting process. One of these changes was the establishment of a new category of funds called Non-Budgeted Funds. This category of County funds, listed below, require only that the fund's cash balance, receipts and expenditures for the prior completed year be printed in the budget document. These funds are exempted from budgeting by either the definition, name or revenue source.

Includes:

- Law Enforcement Trust (314-314)
- Conceal Carry (316-270)
- Special Building Fund (325-325)
- Economic Development Reserve (330-405)
- Special Machinery (331-331)
- Special Building Improvement Reserve (336-XXX)
- Special Retirement Reserve (337-XXX)
- Club Estates Sewer Reserve (340-340)
- Walnut Creek Sewer Reserve (341-341)
- Local Environmental Protection Plan – LEPP (981-981)
- Community Services – Sexual Offenders Management Grant (989-989)
- Micro-Loan (988-988)
- Sheriff Grant Fund (990-XXX)
- Cops for Tots (993-993)
- Sheriff Support Programs (994-XXX)
- RBEG Economic Development (998-998)
- Public Building Commission (999-999)
- Osage Cemetery # 4 Reserve (738-738)

Non-Budgeted Funds

2007 Actual Expenditures

Expenditure Budget Summary:

Spending Category	Law Enforcement Trust (314-314)	Conceal Carry (316-270)	Special Building Fund (325-325)
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	534	0	0
Vehicle Operating Expense	0	2,686	0
Capital Outlay	0	0	0
Transfer Out	0	0	0
Other	0	0	0
Total 2007 Expenditures	534	2,686	0

Spending Category	Economic Dev. Reserve (330-405)	Special Machinery (331-331)	Special Bldg. Imp. Reserve (336-)
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	25,858	0
Transfer Out	0	48,892	0
Other	0	0	0
Total 2007 Expenditures	0	74,750	0

Spending Category	Special Retire. Reserve (337-)	Club Estates Sewer Reserve (340-340)	Walnut Creek Sewer Reserve (341-341)
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	9,027	0
Transfer Out	0	0	0
Other	0	0	0
Total 2007 Expenditures	0	9,027	0

Non-Budgeted Funds 2007 Actual Expenditures

Spending Category	LEPP (981-981)	Comm. Svcs. SOMAC (989-989)	Micro-Loan (988-988)
Personnel Services	0	56	0
Contractual Services	9,969	20,554	0
Commodities & Supplies	6,167	3,152	0
Vehicle Operating Expense	28	0	0
Capital Outlay	1,728	8,629	0
Transfer Out	0	0	0
Other	0	0	0
Total 2007 Expenditures	17,892	32,391	0

Spending Category	Sheriff Grant Fund (990-)	Cops for Tots (993-993)	Sheriff Support Programs (994-)
Personnel Services	3,039	0	0
Contractual Services	5,000	8,988	640
Commodities & Supplies	0	7,476	5,226
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer Out	0	0	0
Other	0	0	0
Total 2007 Expenditures	8,039	16,464	5,866

Spending Category	RBEG – Econ. Development (998-)	Public Building Commission (999-999)	Osage Cemetery # 4 Reserve (738-738)
Personnel Services	0	0	0
Contractual Services	1,750	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	7,746
Transfer Out	0	0	0
Other	0	0	0
Total 2007 Expenditures	1,750	0	7,746

Full Time Equivalent Employees: Not Applicable

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SECTION NINE: APPENDICES

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

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State of Kansas
County
2009

CERTIFICATE

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of Miami County certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2009; and (3) the Amount(s) of 2008 Ad Valorem Tax are within statutory limitations.

		2009 Adopted Budget			
		Page No.	Expenditures	Amount of 2008 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:					
Computation to Determine Limit for 2009		2			
Allocation Veh Taxes, Slider & Neigh Revital		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	15,152,379	7,722,805	21.266
Bond & Interest	10-113	8	2,683,377	2,279,841	6.277
Road & Bridge	79-1946	9	7,716,472	3,412,621	9.397
Reappraisal	79-1482	10	517,046	403,992	1.112
Special Bridge	68-1135	10	781,266	663,339	1.826
Solid Waste Disposal		11	996,214		
County Fuel		11	1,000,000		
Club Estates Sewer		12	16,000		
Club Estates Lights		12	1,000		
Walnut Creek Sewer		13	17,450		
Bucyrus Sewer		13	40,975		
E-911 Wireless		14	82,000		
Motor Vehicle Operating		14	289,000		
Special Equipment Reserve		15	100,000		
Information Technology Plan		15	325,463		
Special Alcohol		16	35,000		
Special Capital Improvement		16	4,993,950		
Special Sales Tax - CIF		17	860,000		
Community Services - DOC		17	371,594		
Community Services - JJA		18	484,267		
Non-Budgeted Funds-A		19			
Non-Budgeted Funds-B		20			
Non-Budgeted Funds-C		21			
Non-Budgeted Funds-D		22			
Totals		xxxxx	36,463,453	14,482,598	39.878
Budget Summary		23			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		24	Is a Resolution required?	Yes	
Resolution		25			November 1st Valuation

State Use Only
Received _____ Assisted by: _____
Reviewed by _____
Follow-up: Yes No _____ Address: _____
Attest: Oct. 15, 2008
Shirley Peckman
County Clerk

James C. Wine
Arthur Godfrey
George Pritch
Lucas
Donald L. Hill
Governing Body

State of Kansas
Special District

CERTIFICATE

2009

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of

Fire District No. 1

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2009; and (3) the
Amount(s) of 2008 Ad Valorem Tax are within statutory limitations for the 2009 Budget.

			2009 Adopted Budget		
Table of Contents:	Page No.	Expenditure	Amount of 2008 Ad Valorem Tax	County Clerk's Use Only	
Computation to Determine Limit for 2009	2				
Allocation MVT, RVT, 16/20M Veh & Slid	3				
Schedule of Transfers	4				
Statement of Indebt. & Lease/Purchase	5				
Fund	K.S.A.				
General	19-3610	6	601,370	539,752	
Bond & Interest	10-113				
Special Equipment		7	340,000		
Totals	XXXXXXXXXX		941,370	539,752	
Budget Summary	8				
Neighborhood Revitalization Rebate Resolution		Is a Resolution required?	Yes		

Assisted by: _____
Address: _____

County Clerk's Use Only
November 1st Total Assessed Valuation

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

Attest: Oct. 15 2008
Kathy Beckman
County Clerk

James C. Wine
George Chief
Donald J. [Signature]
Governing Body

State of Kansas
Special District

CERTIFICATE

2009

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

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2009; and (3) the
Amount(s) of 2008 Ad Valorem Tax are within statutory limitations for the 2009 Budget.

		2009 Adopted Budget		
Table of Contents:	Page No.	Expenditure	Amount of 2008 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2009	2			
Allocation MVT, RVT, 16/20M Veh & Slid	3			
Schedule of Transfers	4			
Statement of Indebt. & Lease/Purchase	5			
Fund	K.S.A.			
General	19-3610	6	152,000	137,284 3.065
Bond & Interest	10-113			
Special Reserve		7		
Totals	XXXXXXXXXX		152,000	137,284 3.065
Budget Summary	8			
Neighborhood Revitalization Rebate Resolution		Is a Resolution required?	Yes	

Assisted by: _____
Address: _____

County Clerk's Use Only
November 1st Total Assessed Valuation

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

Attest: Oct 15 2008
Linda Beckman
County Clerk

James E. Wiese
Arthur Godfrey
George Prief
Paul W. ...
Charles P. ...
Governing Body

CERTIFICATE

State of Kansas
Special District

2009

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

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2009; and (3) the
Amount(s) of 2008 Ad Valorem Tax are within statutory limitations for the 2009 Budget.

Table of Contents:		Page No.	2009 Adpoted Budget		
			Expenditure	Amount of 2008 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2009		2			
Allocation MVT, RVT, 16/20M Veh & Stid		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-2728	6	6,000	5,424	3,425
Bond & Interest	10-113				
Totals	XXXXXXXXXX		6,000	5,424	3,425
Budget Summary		7			
Neighborhood Revitalization Rebate Resolution			Is a Resolution required?	Yes	

Assisted by: _____
Address: _____

County Clerk's Use Only
November 1st Total Assessed Valuation

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

Attest: Oct. 15, 2008
Lacey Peshman
County Clerk

James E. Wain
Arthur L. Hoffman
George Pref
F. E. Wain
Donald P. ...
Governing Body

CERTIFICATE

2009

State of Kansas
Special District

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 2009; and (3) the
Amount(s) of 2008 Ad Valorem Tax are within statutory limitations for the 2009 Budget.

		2009 Adopted Budget		
Table of Contents:	Page No.	Expenditure	Amount of 2008 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2009	2			
Allocation MVT, RVT, 16/20M Veh & Slid	3			
Schedule of Transfers	4			
Statement of Indebt. & Lease/Purchase	5			
Fund	K.S.A.			
General	19-2728	3,000	2,854	3,895
Bond & Interest	10-113			
Totals	xxxxxxxx	3,000	2,854	3,895
Budget Summary	7			
Neighborhood Revitalization Rebate Resolution		Is a Resolution required?	Yes	

Assisted by: _____
Address: _____

County Clerk's Use Only
November 1st Total Assessed Valuation

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

Attest: *Oct 15*, 2008
Kathy DeBueno
County Clerk

James E. Wise
Arthur Goodpepper
George P. Pugh
[Signature]
Governing Body

State of Kansas
Special District

CERTIFICATE

2009

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of

Osage Cemetery District No. 4

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2009; and (3) the
Amount(s) of 2008 Ad Valorem Tax are within statutory limitations for the 2009 Budget.

			2009 Adpoted Budget		
Table of Contents:		Page No.	Expenditure	Amount of 2008 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2009		2			
Allocation MVT, RVT, 16/20M Veh & Slid		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	15-1015	6	14,600	11,780	1,783
Bond & Interest	10-113				
Osage Cemetery Reserve		7			
Totals	XXXXXXXXXX		14,600	11,780	1,783
Budget Summary		8			
Neighborhood Revitalization Rebate			Is a Resolution required?	Yes	
Resolution					

Assisted by: *Kathy Reckman*
Address: _____

County Clerk's Use Only
6,608,638
November 1st Total
Assessed Valuation

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

Attest: 10-15 2008
Kathy Reckman
County Clerk

James E. Wise
Arthur D. ...
George ...
...
...
Governing Body

Appendix A
Budget & Levy Documents



STATE	KSA 76-8b01	COUNTY	CITY	FONTANA	LOUISBURG	PAOLA	OSAWATOMIE	SPRING HILL	
GENERAL FUND	0.000	KSA79-1746, 10-113, 79-1482, 88-1103, 88-1135		KSA79-1946, 10-113, 12-1403, 12-16/102, 12-110b, 12-1617h, 75-6110, 12-1215, 12-1927					
STATE INST BLDG	0.500	VALUATION 2008	363,178,966	VALUATION 2008	1,231,289	42,321,130	48,838,549	24,684,903	22,009,211
STATE ED BLDG	1.000	GENERAL	21,266	GENERAL	40.984	17.30	23.10	19.672	24.509
2008 Levy	1.500	BOND & INT	6.277	BOND & INT		8.784	5.913	6.628	2.301
2007 Levy	1.500	CO WIDE REAPR	1.112	CEMETERY					0.279
		ROAD & BRIDGE	9.397	EMP BENEFITS			6.836	18.751	
		SPECIAL BRIDGE	1.826	FIRE EQUIP				0.307	9.596
		2008 LEVY	39.878	IND DEVELOPMENT				0.346	
		2007 LEVY	39.936	LIBRARY			4.470	2.999	
				2008 LEVY	40.984	26.084	40.319	48.703	36.685
				2007 LEVY	38.458	26.106	40.371	48.534	36.820

I hereby certify this to be a true and correct statement of 2008 levies for the budget year 2009, and duly made in accordance with the laws of the State of Kansas.

Kathy Peckman, Miami County Master Clerk

TOWNSHIPS	KSA 79-1962, 80-903	VALUATION 2008	GENERAL	CEMETERY	2008 LEVY	2007 LEVY
STANTON		9,684,908	0.000	0.000	0.000	0.147
RICHLAND		28,037,928	0.117	0.000	0.117	0.245
MARYSVILLE		31,495,873	0.195	0.000	0.195	0.315
TEN MILE		22,501,397	0.524	0.000	0.524	0.629
WEA		33,597,347	0.031	0.000	0.031	0.033
MIDDLE CREEK		30,263,161	0.000	0.000	0.000	0.114
SUGAR CREEK		7,338,560	0.346	0.000	0.346	0.227
MIAMI		7,712,886	0.434	0.000	0.434	0.847
OSAGE		5,377,349	0.055	0.000	0.055	0.126
MOUND		6,781,246	0.045	0.000	0.045	0.113
OSAWATOMIE		8,636,908	0.270	0.000	0.270	0.455
VALLEY		18,214,753	0.000	0.000	0.000	0.226
PAOLA		14,451,568	0.015	0.000	0.015	0.005

REC. COMM	KSA12-1927	OSW. CITY	USD #229	USD #230	USD #289
GENERAL		3.999	1.297	2.157	1.998
EMP BENEFITS		0.500	0.306		0.138
2008 LEVY		4.499	1.603	2.157	2.136
2007 LEVY		4.684	1.598	2.343	2.175
VALUATION 2008		24,684,903	558,228	37,156,320	7,897,861
WATERSHED	KSA79-1976	VALUATION 2008	GENERAL	2008 LEVY	2007 LEVY
WATERSHED #90 JT		7,420,613	1.964	1.964	1.884
LIGHTS/SIRENS	KSA 79-1946	VALUATION 2008	2008 LEVY	2007 LEVY	
HILLSDALE		1,583,872	3.425	2.307	
BUCYRUS		732,686	3.895	0.935	

SCHOOL DISTRICT	KSA72-6431, 72-8801, 72-6433, 12-1927, 12-6a10, 10-113	VALUATION 2008	GENERAL	CAP OUTLAY	SUPP GNRL	COST OF LIVING	SPECIAL ASSMT	BOND	EX ORD GROWTH	SP LBLTY EXP	2008 LEVY	2007 LEVY
USD#229		558,228	20.000	8.000	14.797	1.548	0.254	15.324	1.204		61.127	59.503
USD#230		37,156,320	20.000	0.000	23.452		0.154	23.048		0.114	66.768	69.913
USD#231		5,021,783	20.000	8.000	19.182		0.375	29.011			76.568	76.511
USD#289		7,897,861	20.000	4.993	20.647			11.247			56.887	56.581
USD#362		13,224,631	20.000	5.999	17.295			5.923			49.217	47.542
USD#367		45,175,939	20.000		19.091			11.856			50.947	50.618
USD#368		133,140,551	20.000	4.993	17.964			15.602			58.559	55.376
USD#416		121,003,653	20.000	2.994	17.676		0.366	20.548			61.584	61.215

CEMETERY	KSA 10-1015	VALUATION 2008	2008 LEVY	2007 LEVY	LIBRARY	KSA79-1946	LIBRARY #1	NORTHEAST KS	FIRE	KSA 19-3610	FIRE DIST #1	FIRE DIST #2
STANTON #1		5,848,993	0.8190	0.4900	VALUATION 2008	121,561,881	168,093,633	VALUATION 2008			180,537,328	44,787,845
MOUND #2		6,781,246	2.0980	1.8660	GENERAL	2.859	1.140	MAINTENANCE			2.990	3.065
PLEASANT VALLEY#3		7,732,012	0.2260	0.2380	EMP BENEFITS	0.736	0.110	2008 LEVY			2.990	3.065
OSAGE #4		6,608,638	1.7830	1.5780	2008 LEVY	3.595	1.250	2007 LEVY			2.992	2.997
ANTIOCH #5		8,940,857	0.4640	0.6180	2007 LEVY	3.760	1.250					
SC VALLEY#6		7,548,708	0.2440	0.2500								
ROCK CRK #7		5,241,690	0.2920	0.1890								

Appendix A
Budget & Levy Documents

Tax Unit/School	State	Co Wide	City	Twp	USD	Gem	VVS	Library	Tyre	Lights	Rec Comm	Total
Fortlana 001-362	1.500	39.878	40.984	0.055	49,217	1,783		1,250	2,990			137,857
Louisburg 002-416	1.500	39.878	28.084	0.031	61,584			3,595				132,872
021-416	1.500	39.878	26.084	0.000	61,584			3,595				132,641
022-416	1.500	39.878	26.084	0.346	61,584			3,595				132,987
Paola 003-368	1.500	39.878	40.319	0.000	58,559							140,256
Osawatomie 004-367	1.500	39.878	48.703	0.000	50,947						4,499	145,527
041-368	1.500	39.878	48.703	0.000	58,559						4,499	153,139
Spring Hill 005-230	1.500	39.878	36.085	0.195	66,768			1,250			2,157	148,433
Wea Twp 081-229	1.500	39.878		0.031	61,127			3,595	2,990		1,603	110,724
082-416	1.500	39.878		0.031	61,584			3,595	2,990			109,578
Ten Mile Twp 091-416	1.500	39.878		0.524	61,584			3,595	2,990			110,071
092-416	1.500	39.878		0.524	61,584			3,595	3,065	3,695		114,041
093-230	1.500	39.878		0.524	66,768			1,250	3,005		2,157	115,142
094-368	1.500	39.878		0.524	58,559			1,250	3,065			104,776
095-416	1.500	39.878		0.524	61,584			3,595	3,065			110,146
096-368	1.500	39.878		0.524	58,559			1,250	2,990			104,701
Marysville Twp 101-230	1.500	39.878		0.195	66,768			1,250	3,065		2,157	114,813
102-368	1.500	39.878		0.195	58,559			1,250	2,990			104,372
103-368	1.500	39.878		0.195	58,559			1,250	3,065	3,425		107,872
106-368	1.500	39.878		0.195	58,559			1,250	3,065			104,447
Richland Twp 110-231	1.500	39.878		0.117	76,588	0.464		1,250	2,990			122,767
111-231	1.500	39.878		0.117	76,588	0.292		1,250	2,990			122,595
112-289	1.500	39.878		0.117	56,887	0.292		1,250	2,990		2,136	105,050
113-289	1.500	39.878		0.117	56,887	0.464		1,250	2,990		2,136	105,222
114-231	1.500	39.878		0.117	76,588	0.464		1,250	3,065			122,842
115-368	1.500	39.878		0.117	58,559	0.464		1,250	2,990			104,758
116-368	1.500	39.878		0.117	58,559	0.244		1,250	2,990			104,538
117-368	1.500	39.878		0.117	58,559	0.226		1,250	2,990			104,520
118-289	1.500	39.878		0.117	56,887	0.226		1,250	2,990		2,136	104,984
119-368	1.500	39.878		0.117	58,559	0.464		1,250	3,065			104,833
Stanton Twp 121-368	1.500	39.878		0.000	58,559			1,250	2,990			104,177
122-368	1.500	39.878		0.000	58,559	0.226		1,250	2,990			104,403
123-368	1.500	39.878		0.000	58,559	0.819		1,250	2,990			104,996
124-367	1.500	39.878		0.000	60,947	0.819		1,250	2,990			97,384
125-367	1.500	39.878		0.000	50,947			1,250	2,990			96,565
Paola Twp 131-368	1.500	39.878		0.015	58,559			1,250	2,990			104,192
132-367	1.500	39.878		0.015	50,947			1,250	2,990			96,580
Middle Crk Twp 141-416	1.500	39.878		0.000	61,584			3,595	2,990			109,547
142-368	1.500	39.878		0.000	58,559			1,250	2,990			104,177
Sugar Crk Twp 151-416	1.500	39.878		0.346	61,584			3,595	2,990			109,893
152-362	1.500	39.878		0.346	49,217			1,250	2,990			95,181
Miami Twp 161-416	1.500	39.878		0.434	61,584			3,595	2,990			109,981
162-368	1.500	39.878		0.434	58,559			1,250	2,990			104,611
163-362	1.500	39.878		0.434	49,217			1,250	2,990			95,269
Valley Twp 171-368	1.500	39.878		0.000	58,559			1,250	2,990			104,177
172-367	1.500	39.878		0.000	50,947			1,250	2,990			96,565
173-362	1.500	39.878		0.000	49,217			1,250	2,990			94,835
Osawatomie Twp 181-367	1.500	39.878		0.270	50,947			1,250	2,990			96,835
182-367	1.500	39.878		0.270	50,947		1,964	1,250	2,990			98,799
Mound Twp 191-367	1.500	39.878		0.045	50,947	2,098		1,250	2,990			98,708
192-367	1.500	39.878		0.045	50,947	2,098	1,964	1,250	2,990			100,672
193-362	1.500	39.878		0.045	49,217	2,098		1,250	2,990			96,978
Osage Twp 201-362	1.500	39.878		0.055	49,217	1,783		1,250	2,990			96,873
202-367	1.500	39.878		0.055	50,947	1,783		1,250	2,990			98,403

Appendix B
Glossary of Terms

Ad Valorem Tax	A tax levied on the assessed value of real and personal property. Also referred to as a property tax.
Appraised Value	The market value of real property, personal property, and utilities as determined by the County Appraiser.
Appropriation	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
Assessed Value	The official value placed on real estate, personal property, and utilities as a basis for levying taxes. The value is determined by applying a mathematical factor to the appraised value. The value is also determined by the property classification; residential real estate is assessed at 11.5%.
Bond	Process for the long-term borrowing of funds. Miami County uses bonds to finance large capital projects. Lenders, the purchasers of the bonds, are repaid the principal amount in annual installments and accrued interest semiannually.
Budget	A financial plan of operation that includes an estimate of proposed revenues and expenditures for a fiscal year. A formal budget constitutes a legal spending limit for local governments in Kansas and provides a level of control for most government activities.
Budget Adoption	A formal process by which the budget is approved by the governing body.
Budget Amendment	The legal means by which an adopted budget may be increased. The Budget may only be increased with revenues other than ad valorem taxes. The amendment process follows similar steps as the budget adoption.
Budget Publication	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
Capital Budget	A one year budget approved by the County Commission, outlining the selection and timing of capital expenditure projects. It prioritizes projects and provides funding mechanisms.
Capital Improvement Plan (CIP)	A planning guide that specifies and describes the County's capital project schedule and priorities for the next five years.
Contractual Services	Costs of services provided by external entities.

Appendix B
Glossary of Terms

Debt Service	Payments of interest and repayment of principal to holders of Miami County bonds and other debt instruments.
Department	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
Disbursement	The actual payout of funds; an expenditure.
Employee Benefits	Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Miami County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that are mostly self-supporting.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Class	<p>A grouping of similar expenditures. Expenditure classes and their respective Miami County Line item code prefixes are as follows:</p> <p>Personnel 1000 – expenditures for direct personnel compensation and employee benefits. Examples include: Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p>Contractual Services 2000 – expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.</p> <p>Commodities 3000 – expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$750.</p> <p>Capital Outlay 3700 – expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$750.</p>
Fiscal Year	A twelve month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Miami County coincides with the calendar year.

Appendix B
Glossary of Terms

Full Time Equivalent	A method of quantifying and allocating staffing levels based on a full time (FTE) work schedule. For example, one full time position may be partially funded by two separate programs.
Fund	An accounting entity for recording expenditures and revenues, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.
General Fund	A fund which accounts for county services that are not otherwise specified. The General Fund includes most general government and law enforcement functions and receives the broadest variety of revenues of all funds.
Grant	A monetary contribution by a government or an organization to financially support a particular function or purpose.
Internal Service	An accounting entity used to account for services provided to internal organizational units rather than the general public.
Investment Income	Interest earned on public tax funds being held until expended or distributed to other units of government in the county. Investment instruments utilized are time deposits, open accounts, certificates of deposit, and United States Treasury Bills.
Levy	A compulsory collection of monies or the imposition of taxes.
Line Item	The most detailed unit of budgetary expenditures listed in the Miami County budgets. Line items are tracked by four digit object codes with the first digit representing the expenditure category. For example, in the 1000 object code for the Salaries and Wages line item, the 1 denotes the personnel expenditure category.
Mill	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1 of tax per \$1,000 of assessed valuation.
Performance Measure	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
Program	A functional budgetary subdivision, usually within departments. Three digit numeric codes are used to segregate specific programs or projects.

Appendix B
Glossary of Terms

Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.
Revenue Class	<p>A grouping of similar revenues. Revenue classes found in the Miami County budget system are listed below with their assigned object code prefixes:</p> <p>Taxes 4 – ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p>Licenses 4 – receipts from licenses and permits.</p> <p>Intergovernmental Revenue 4 – monies received from other governments including either the state or federal government.</p> <p>Charges for Services 4 – fees charged to users of a service to offset the incurred cost.</p> <p>Fines and Forfeitures 4 – fines and other assessed financial penalties, not including tax payment penalties.</p> <p>Miscellaneous Revenue 4 – monies received from canceled warrants, refunds, and other sources.</p> <p>Reimbursements 4 – compensation for past expenditures.</p>
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.

Appendix B
Glossary of Terms

Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2008 finance the 2009 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

Ad Valorem Property Taxes	Taxes levied against the tangible assessed valuation of real and personal property in the County. Tax rates are expressed in mills. One mill of taxation is equal to \$1 on each \$1,000 of assessed valuation.
Back Taxes	Ad valorem property taxes collected from previous tax years.
Penalties and Interest on Back Taxes	Payment received by the county as penalty or interest on unpaid ad valorem taxes or special assessments. These unpaid taxes draw interest at a rate of 1% per month or 12% per annum.
Interest on Delinquent Taxes	Receipt of interest assessed against taxpayers that pay their taxes after the due date.
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Franchise Fees	Charges set by the Board of County Commissioners at an annual percentage of the gross receipts of cable television companies located in the unincorporated areas of the county.
Motor Vehicle Taxes	The County Appraiser is required to determine the value of motor vehicles and place them within statutorily prescribed classifications. The value of a motor vehicle is multiplied by the 2009 assessment rate of 20% 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.
Local Retail Sales Taxes	The principal non-property tax revenue source available to counties is the local sales tax. Local sales taxes are collected by the state, together with the state's 5.3% tax. County-wide taxes are shared by the county and the cities therein under a statutory formula, with the county share of county-wide sales taxes paid directly to the counties.
9-1-1 Tax	A monthly charge is levied on telephone service billings for the support of the County 9-1-1 emergency telephone system. The monthly charge is 75¢ for wired lines. 2004 legislative action

Appendix C
Revenue Source Descriptions

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

Cereal Malt Beverage Licenses

A charge assessed to owners of taverns, Class B clubs, and 3.2% beer retail outlets to receive a license to operate.

City – County Revenue Sharing (CCRS)

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

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

The State will not distribute funds in 2009.

Local Ad Valorem Tax Reduction (LAVTR)

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

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

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

The State will not distribute funds in 2009.

Appendix C
Revenue Source Descriptions

Severance Taxes	Excise taxes imposed for the privilege of severing or removing oil, gas, coal, and salt from the ground or water. Seven percent of the revenue generated statewide is credited to the state's Special County Mineral Production Tax Fund for distribution to Kansas counties based on the proportion of taxes levied in each county to the total of all taxes levied in all such counties. Miami County's share of the severance tax revenue is credited to the General Fund.
Alcoholic Beverage Taxes	<p>A charge imposed by the state for the privilege of selling alcoholic beverages by any club, caterer or drinking establishment in the county. The tax, at a rate of 10% of the gross receipts derived from the sale of alcoholic beverages, is collected by the state. The revenue is allocated 30% to the state and 70% to the counties and cities where the tax is collected.</p> <p>Distributions of the tax are made by the state on March 15, June 15, September 15, and December 15 of each year. Proceeds are credited to the County General Fund, the Special Parks and Recreation Fund and the Special Alcohol and Drug Programs Fund.</p>
Special City / County Highway Gasoline Tax	State distributions of the county share of motor fuel tax collections and a share of motor carrier property tax collections are made on January 15, April 15, July 15, and October 15. The tax money (11 cents per gallon on gasoline) and the motor carrier tax money are distributed based on a two factor formula: ½ on license fee collections and ½ on miles of travel within a county. The "new" gas tax revenue produced by legislation effective July 1, 1989 added a third factor, public road mileage within a county. Miami County must credit 50% of the share to Road and Bridge, and distribute the remaining 50% among cities within the county.
Collection Fees – Court Trustee	Revenues received by the Court Trustee's Office as payment for support enforcement services provided to recipients of court-ordered support. Pursuant to KSA 21-3605, court ordered child support must be paid through the office of the Court Trustee, and 2.5% of the support paid is retained by that office to defray administrative expenses.
Registration Listing Fees	A charge assessed by the Election Commissioner's office in order to receive a voter registration list, usually to potential candidates.

Appendix C
Revenue Source Descriptions

Filing Fees	A charge totaling 1% of the contended seat's salary paid to the County Election Commissioner by candidates when filing for county, city, school board, and other local elective offices. A flat fee may also be charged for other contended offices.
Plan Fees	A charge assessed for review of building plans for compliance with building codes.
Mortgage Registration Fees	A charge collected by the Register of Deeds totaling 26 cents per \$100 of mortgage principal.
Recording Fees	Charges assessed for the recording of various documents by the Register of Deeds.
Technology Fees	Revenue collected by the Register of Deeds totaling \$2.00 per page for recording. This fund shall be used by the Register of Deeds to acquire equipment and technological services per K.S.A. 28-115
Inspection Fees	Charges assessed for the issuance of building permits, plan review, and issuance of contractor licenses by the Code of Enforcement Department.
District Court Fees	Docket fees collected by the 6 th Judicial District.

FUND BUDGET CATEGORIES

Personnel Services	1000
Contractual Services	2000
Commodities/Supplies	3000
Vehicle Operating Expense	3500
Capital Outlay	3700
Operational Transfers	6000

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

Examples of Use

Fund (General)	Dept. Budget (County Health)	Object (Contractual)	Project
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Fund (Other)	Dept. Budget (Road & Bridge)	Object (Contractual)
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203 - 203 - 2001

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1000 Personnel Services

01	Employee Salaries	09	KPERS First Year
02	Longevity	12	KP&F
03	Overtime	90	Uniform / Clothing Allowance
04	Employee Insurance	91	Vehicle Allowance
05	Workers Comp Premiums	92	Death Investigation Allowance
06	FICA	93	Emergency Preparedness Allowance
07	KPERS	140	Miscellaneous
08	Unemployment		

Personnel Services		
Expenditures for direct personnel compensation and employee benefits		
Object Codes	Description	Definition / Examples
1001	Employee Salaries	Cost for normal number of work hours per pay period.
1002	Longevity	Bonus based on years of employment
1003	Overtime	Costs for hours worked in excess of the normal number of work hours per pay period
1004	Employee Insurance	Charges for health, life, and dental insurance.
1005	Workers Comp Premiums	County contributions for worker's compensation benefits and for the cost of allowable items for employees injured on the job (i.e. prescriptions, doctor fees, hospital bills).
1006	FICA	Social Security contributions.
1007	KPERS	Pension fund
1008	Unemployment	County contributions for unemployment insurance.
1009	KPERS First Year	
1012	KP&F	Pension fund for emergency workers
1090	Uniform / Clothing Allowance	Clothing compensation via payroll benefit
1091	Vehicle Allowance	Vehicle compensation via payroll benefit
1092	Death Investigation Allowance	Death Investigation stipend via payroll benefit
1093	Emergency Preparedness Allowance	Emergency Preparedness stipend via payroll benefit
1140	Miscellaneous	Various other personnel service expenditures (i.e. employee purchase programs, suggestion program awards).

2000 Contractual Services

01	Travel	30	Impoundment / Storage
02	Training and Education	31	Registration / Filing Fees
04	Telephone	32	Interpreter Fees
05	Postage	33	Debt Principal
06	Refuse Disposal	34	Refund of Grant Funds
07	Dues & Memberships	35	Refunds / Reimbursements
08	Legal Publications	36	Equipment Maintenance / Repair
09	Building Maintenance / Repair	37	Interest on Debt
10	Professional Services	38	Other Contractual Expenses
11	Printing / Binding / Microfilm	39	Lease / Purchase Payments
12	Printed Media Subscriptions	40	Victim Assistance
13	Insurance / Bonding	43	Animal Control
14	Contractual Agreements	44	Contingency
15	Contract Labor	45	Copier Lease / Maintenance
16	Maintenance Contracts	47	Fees on Debt Service
17	Uniform Cleaning / Alterations	50	Heritage Trust Fee
18	Computer Mntc & Service & Support	51	Electricity
19	Expert Witness Fees	52	Natural Gas
20	Witness Fees	53	Water & Sewer
21	Prisoner Care	60	Internet Service / Leased Data Lines
22	Equipment Rental	65	Advertisements / Promotional Pubs.
23	Building & Storage Space Rental	70	911 Telephone
24	Freight Charges; Shipping & Handling	71	Medical Services
25	Juror Fees / Travel Expenses	72	Prisoner Farm-out
26	Judge Pro-Tem	75	Special Investigations
27	Legal Professional Fees	77	Sheriff K-9 Contractual Expenses
28	Radio Maintenance	80	Juvenile Detention
29	Transcripts	85	Employee Wellness Program

Contractual Services		
Expenditures for goods and services received from outside sources by contractual agreement (recurring expenses for specific goods and services; and/or outsourced services or workers)		
Object Codes	Description	Definition / Examples
2001	Travel	Lodging, overnight travel meals - travel related expenses other than registration fees - per diem expenses.
2002	Training & Education	Employee certification / training courses; Tuition reimbursement; conference / seminar / program registration fees.
2004	Telephone	Access and long distance charges, equipment charges, FAX charges, cellular phone service, and pager service

Contractual Services continued		
Expenditures for goods and services received from outside sources by contractual agreement (recurring expenses for specific goods and services; and/or outsourced services or workers)		
Object Codes	Description	Definition / Examples
2005	Postage	Postage meter, postage permit, stamps, overnight and express mailing
2006	Refuse Disposal	General Trash Hauling; Bio Hazardous Disposal; Bulk Recycling; Recycle Shred Bins
2007	Dues and Memberships	Civic / professional organizations dues and licensing fees.
2008	Legal Publications	Required publications - legal notices; resolutions; employment openings - help wanted
2009	Building Maintenance / Repair	Contracted repair and maintenance on HVAC systems, exterior or interior fixture repairs; elevator maintenance, pest control.
2010	Professional Services	Auditors; Hearings; Therapy; Legal Advisors; Professional Consultants; Autopsies; Abstractors; Employment physicals; etc.
2011	Printing / Binding / Microfilm	Agency / Contractor hired expenses
2012	Printed Media Subscriptions	Newspapers, magazines, newsletters, etc.
2013	Insurance / Bonding	Includes building and contents insurance; professional liability insurance, surety and fidelity bond insurance; notary public fees.
2014	Contractual Agreements	Commission authorized / signed contracts
2015	Contract Labor	Contracted cleaning services, mowing, etc.
2016	Maintenance Contracts	Routine monitoring / checkups / service calls for non office equipment
2017	Uniform Cleaning / Alterations	Contracted services for uniform cleaning / alterations (off premises services)
2018 (ITP)	Computer Maintenance/Service / Support Contracts	Computer service / maintenance calls
2019	Expert Witness Fees	Expenses for professionals in specific field to provide testimony - forensics, psychiatric, medical doctors, & etc.
2020	Witness Fees	Travel / lodging expenses for individual witnesses called by the County Attorney or District Court

Contractual Services		
Expenditures for goods and services received from outside sources by contractual agreement (recurring expenses for specific goods and services; and/or outsourced services or workers)		
Object Codes	Description	Definition / Examples
2021	Prisoner Care	Miscellaneous costs not attributed to Prisoner food, medical, or "farm-out"
2022	Equipment Rental	Equipment needed for short term usage rather than being purchased
2023	Building Rental	Building rental; storage units; record storage vaults
2024	Freight Charges; Shipping and Handling	Transportation of equipment / supplies, etc. between locations
2025	Juror Fees / Travel Expense	District Court payments for jury expenses
2026	Judge Pro-tem	
2027	Legal Professional Fees	Attorney, deposition, and collection fees.
2028	Radio Maintenance	Repairs to emergency radios
2029	Transcripts	Professional recording of meetings, court proceedings, etc. (Transcription / recording services)
2030	Impoundment / Storage	Vehicles / evidence
2031	Registration / Filing Fees	Vehicle licensing, recording deeds; document filing fees
2032	Interpreter Fees	Foreign language, sign language
2033	Debt Principal	Principal payments to retire outstanding bonds.
2034	Refund of Grant Funds	Return unexpended grant funds to source
2035	Refunds / Reimbursements	Refund of any fees / over payments
2036	Equipment Maintenance / Repair	Maintenance contracts on equipment and maintenance charges on an on-call basis
2037	Interest on Debt	Interest payments on outstanding bonds.
2038	Other Contractual Expenses	Contractual expenditures not defined elsewhere
2039	Lease / Purchase Payments	Equity payments incurred by way of lease purchase agreements
2040	Victim Assistance	County attorney expenditures for programs / expenses to assist victims of crime.
2043	Animal Control	Stray animal pickup - kennel costs
2044	Contingency	Reserve for unexpected contracted service expenses - judgments, negotiated settlements
2045 (ITP)	Copier Lease / Maintenance	

Contractual Services		
Expenditures for goods and services received from outside sources by contractual agreement (recurring expenses for specific goods and services; and/or outsourced services or workers)		
Object Codes	Description	Definition / Examples
2047	Fees on Debt Service	All costs associated with issuance of bonds and notes.
2050	Heritage Trust Fee	Register of Deeds payment to the State
2051	Electricity	Utility charges
2052	Natural Gas	Utility charges
2053	Water & Sewer	Utility charges
2060 (ITP)	Internet Service / Leased Data Lines	T1 lines, data lines accessing mainframe computer. Data circuits, dial-up remote access, network access
2065	Advertisements/Promotional Publications	Informational ads / publications for county services. Costs related to making people aware of or call their attention to specific things via media.
2068	Sales Tax	Payment of State Sales Tax collections. I.E. Sales tax collected on airport fuel sales.
2070	911 Telephone	Payments for telephone and equipment services in Emergency Communications.
2071	Medical Services	Doctor / Hospital / Therapy related to prisoner care
2072	Prisoner Farm-out	Costs associated with housing prisoners out of county
2075	Special Investigations	Drug Investigations / Lab Analysis
2077	Sheriff K-9 Contractual Expenses	Kenneling, veterinary costs
2080	Juvenile Detention	Juvenile Detention related costs
2085	Employee Wellness Program	Wellness Program related costs

3000 Commodities/Supplies

01	Office Supplies	19	Salt
02	Forms	20	Signs
03	Computer Supplies / Software	21	Posts
04	Books, Educational Materials	22	Pipe
05	Custodial & Laundry Supplies	23	Guardrail
06	Agricultural / Horticultural Supplies	24	Paint & Pavement Marking
07	Clothing & Personal Equipment	25	Equipment Parts
08	Ammunition	26	Chemicals
09	Radio Equipment	27	Items for Resale
10	Office Equipment / Furnishings	28	Miscellaneous
11	Photo Supplies	29	Dust Abatement Materials
12	Food	30	County Hosted / Conducted
13	Medical Equipment	31	Construction Materials
14	Medical Supplies	35	Publicity and Award Items
15	Small Tools & Equipment	71	Medications / Pharmacy
16	Election Supplies	77	Sheriff K-9 Supplies
17	Asphalt	85	Employee Wellness Program
18	Rock & Stone		

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

Commodities / Supplies continued		
Expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$750		
Object Codes	Description	Definition / Examples
3011	Photo Supplies	Film, camera batteries; photo processing
3012	Food	County provided meals / refreshments for non specific / department meeting
3013	Medical Equipment	
3014	Medical Supplies	Replenishable medical items - bandages, ointments, medications, first aid kit supplies, etc.
3015	Small Tools & Equipment	Non office equipment items less than \$750 per item
3016	Election Supplies	
3017	Asphalt	
3018	Rock & Stone	
3019	Salt	
3020	Signs	
3021	Posts	
3022	Pipe	
3023	Guardrail	
3024	Paint & Pavement Marking	
3025	Equipment Parts	Repair and maintenance parts
3026	Chemicals	Herbicides, etc.
3027	Items for Resale	Fuel, culverts
3028	Miscellaneous	
3029	Dust Abatement Materials	
3030	County Hosted / Conducted Meetings	Non travel expenses specific to meeting provisions
3031	Construction Materials	Lumber, siding, nails, cement, bricks, concrete, rebar, etc.
3035	Publicity and Award Items	Recognitions, Awards, Public Relations
3071	Medications / Pharmacy	Prescriptions for prisoner care
3077	Sheriff K-9 Supplies	Dog Food, etc.
3085	Employee Wellness Program	Wellness Program related costs

3500 Vehicle Operating Expense

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

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

3700 Capital Outlay

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

Capital Project Accounts

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

Fund Transfers

- 6002 Transfer to (specify where)

Capital Outlay		
Expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$750		
Object Codes	Description	Definition / Examples
3701	Equipment & Machinery	General office or shop equipment and machinery with a cost over \$750
3702	Building & Structures	Purchase, Repair, Maintenance, Upkeep, and/or Remodeling
3703	Land	Purchase of land other than road right of way
3706	Construction Equipment	Heavy equipment that does not require a motor vehicle tag
3707 (ITP)	Technology Equipment	Computer equipment and related technology machines with a cost over \$750
3708 (ITP)	Software	Purchased computer programs with a cost over \$750
3709	Vehicles	All vehicles that require a motor vehicle tag
Capital Project Accounts		
3711	Project Design / Engineering	Costs associated with designing and engineering a capital project
3712	Project ROW Purchase	Costs associated with appraisal and acquisition of infrastructure rights of way
3713	Project Utility Relocation	Costs associated with utility relocation from infrastructure rights of way
3714	Project Construction	Capital Project construction costs
3715	Project Construction Engineering	Construction Inspection Service costs
Fund Transfers		
6002	Transfer to (specify where)	Operational Transfer

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