

Miami County, Kansas FY 2012 Budget

**Adopted August 17, 2011
By the
Board of County Commissioners**

Miami County's Mission is:

To provide the community with quality professional services and effective use of resources through responsive, interactive and progressive government;

To safeguard community trust and funding; and,

To promote and enhance the highest possible quality of life while respecting individual rights and dignity.

Miami County's Vision is:

To be recognized as a quality service provider.

Miami County's Guiding Principle is:

PEOPLE FIRST

Promote economic and social development along with sustainable management of resources

Effective representation of the County's interests

Open and accessible local government

Progressive and innovative in response to residents' needs

Local involvement in decision making

Excellence in the provision of service

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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, and Managers
Participating in the 2012 Budget Process**

Elected Officials

County Commissioner, District 1 James E. Wise
County Commissioner, District 2 Bonnie “Rob” Roberts
County Commissioner, District 3 George Pretz
County Commissioner, District 4 Ronald E. Stiles
County Commissioner, District 5 Daniel Gallagher
County Attorney..... David Miller
County Clerk..... Janet White
County Register of Deeds Katie Forck
County Sheriff..... Frank Kelly
County Treasurer Gayla Shields

Appointed Officials, Department Directors, and Managers

County Administrator Shane Krull
County Appraiser Stephanie O’Dell
County Counselor David Heger
Fiscal Services Manager Steve Lyman
Director of Building Codes Services Mike Davis
Director of Community Health Rita McKoon, RN
Director of Community Services Bill VanKirk

Miami County, Kansas
County Officials, Department Directors, and Managers
Participating in the 2012 Budget Process

Director of Economic Development Janet McRae

Director of Emergency Medical Services Jason Jenkins

Director of Environmental Health Mike Davis

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

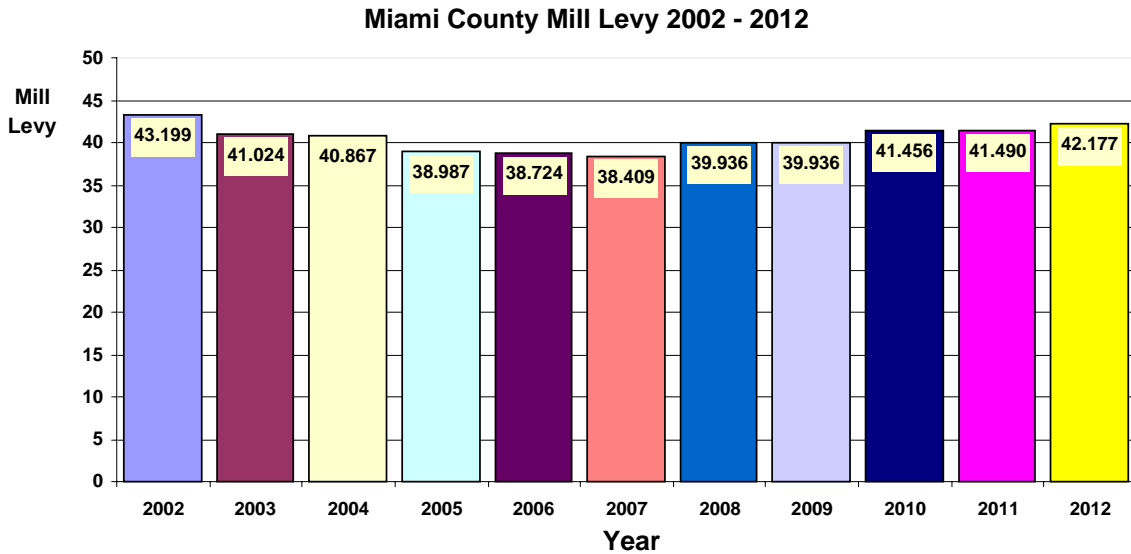
Director of Planning and Zoning Erik Pollom

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

Miami County, Kansas FY 2012 Budget Summary and Process

Annually the Board of County Commissioners considers and adopts an annual county budget. The adopted budget allocates a wide variety of public resources to: assist citizens-in-need; deliver cultural and social opportunities; provide and maintain an extensive road and bridge infrastructure; a communication network; and maintain the safety of our county. This budget is the county’s financial plan reflecting how resources are allocated to assure our citizens health, safety and welfare.

On August 17, 2011 the Miami County Commission formally adopted the 2012 budget. As adopted, the 2012 Miami County budget reflected a 42.157 mill levy. The final assessed valuation set on November 1st adjusted the mill levy by .020 to 42.177.



When Miami County develops its budget, it must use an established preliminary valuation to estimate where the mill levy will be set in order to generate the revenue needed to meet budgeted expenditures. Miami County’s 2012 budget is based on the 2011 valuation. The 2011 tax year funds the 2012 budget. Kansas law requires county governments to 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.

The next table illustrates and provides the formula for the amount of county taxes levied in prior years based on a single residential property reflecting the variable annual values. The property values and the number of parcel count (how many properties) are determined annually for the county. These numbers also play a part in determining the total dollars generated for expenses. This table provides the residential tax dollars generated for the same residential property each year. During a growth period, increased values and increasing parcel counts can reflect more income for expenses without any change in the tax levy number. Then, during the down-turn periods, when the values decrease and the parcel counts

remain relatively flat, retaining current expenses would reflect an increase in the mill levy number while leaving a total dollar amount due from the property at the prior year level. If expenses are reduced to retain the existing mill levy rate, the county taxes due for the same property would be reduced. As shown by the example, the county taxes due per property are approximately the same or less than taxes due in 2000 for the same residential property.

Budget Year	Tax Levy Rate (Mills/1000)	X	Same Residence Annual Value	X	Residential Classification Rate	=	County Taxes Due
2000	45.908	x	\$150,300	x	11.50%	=	\$793.50
2001	43.509	x	\$163,000	x	11.50%	=	\$815.58
2002	43.199	x	\$165,000	x	11.50%	=	\$819.70
2003	41.024	x	\$165,000	x	11.50%	=	\$778.43
2004	40.867	x	\$166,200	x	11.50%	=	\$781.09
2005	38.987	x	\$166,200	x	11.50%	=	\$745.16
2006	38.724	x	\$171,900	x	11.50%	=	\$765.52
2007	38.409	x	\$173,800	x	11.50%	=	\$767.68
2008	39.936	x	\$175,900	x	11.50%	=	\$807.85
2009	39.878	x	\$166,500	x	11.50%	=	\$763.56
2010	41.456	x	\$166,500	x	11.50%	=	\$793.78
2011	41.456	x	\$164,835	x	11.50%	=	\$785.84
2012 est.	42.177	x	\$164,835	x	11.50%	=	\$799.51

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

The 2012 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-four (34) non tax levy funds allowing for segregation of revenues and accounting for expenditures of the specific revenue. Each separate fund must balance, with revenues equal to or exceeding expenditures. Items or accounts within a fund may be adjusted during the budget year. As directed by budget law, increases in the total of receipts or expenditures in a budgeted fund may require budget amendment(s).

The county budget is the collective of all the separate funds. The total expenditures for the 2012 adopted budget equal \$36,710,462 (net expenditures equal \$34,393,244). The five tax levied funds expenditures equal \$26,190,039 (based on an assessed valuation of \$348,404,223) of the total budget. Also, the tax levied budgets reflect a balance for non-appropriated reserve.

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 property be appraised at regular intervals. The value of land depends upon many factors, one of which is the type of land use. The three largest categories are residential, commercial / industrial, and agricultural / undeveloped land. Miami County growth has primarily been residential oriented.

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 August 2010 voters approved an extension of the tax for an additional five years, through 2015.

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, as well as the Fire Districts, are made separately from the County Budget. Thus, they do not reflect in the county mill levy.

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 sufficient cash in the treasury at the time expenditure is made from the fund. Money in the bank not belonging to the fund is not considered. The county recognizes revenue when earned rather than when cash is received; and it recognizes expenditures when incurred, not when paid.

REVENUE SOURCES

The 2012 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 2012 the property tax contribution to the budget is \$14,687,673. 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 historically has increased above the

State's average. Miami County has been one of the fastest growing residential counties. However, to keep property taxes under control a greater diversity in the tax base is essential.

Local Sales Tax: The second most important source on non-property tax revenue is the local sales tax. Counties may independently levy sales taxes up to a maximum of 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 = 1.25 %; Osawatomie = 1%; Paola = 1.25%; and Spring Hill = 1.5% (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 2010. 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. In August 2010 County voters again approved a five year extension of the special sales tax for the years 2011 – 2015.

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 2012 Special City / County Highway fund is \$1,170,000.

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.

**MIAMI COUNTY
SALES TAX REPORT
2010**

Years	January	February	March	April	May	June	July	August	September	October	November	December	YTD Total
1997	111,851.95	85,372.08	80,507.89	97,727.36	103,401.25	97,552.58	97,564.97	87,649.61	107,561.43	89,400.06	116,360.22	66,854.21	1,141,803.61
1998	117,983.94	111,166.50	90,958.80	111,941.30	78,568.58	99,489.43	116,652.33	146,355.79	115,298.20	127,459.76	120,893.40	98,347.97	1,335,116.00
1999	129,064.33	117,233.83	77,315.17	159,230.60	127,627.23	135,327.27	138,148.85	138,372.87	136,706.91	143,049.38	143,501.35	116,311.76	1,561,889.55
2000	120,465.25	149,760.50	122,630.35	94,162.64	144,296.65	137,914.26	91,689.31	141,678.32	129,560.88	192,263.27	139,864.82	125,375.58	1,589,661.83
2001	128,860.60	144,586.33	172,065.99	167,128.56	188,752.59	187,449.29	176,399.06	203,877.60	184,954.15	203,877.60	192,958.38	199,695.10	2,150,605.25
2002	194,579.23	210,846.75	191,100.61	164,345.92	183,154.33	202,706.96	199,065.24	220,359.32	184,007.50	216,503.90	179,909.93	185,903.38	2,332,483.07
2003	204,274.13	181,606.58	166,296.13	156,659.69	198,629.98	197,131.42	199,285.21	182,283.61	207,729.68	224,680.82	197,474.93	243,573.10	2,359,625.28
2004	224,803.30	250,824.31	247,362.60	194,022.08	227,132.69	235,531.82	260,872.33	267,504.97	226,969.39	248,033.29	255,469.06	267,692.86	2,906,218.70
2005	239,380.75	254,527.57	208,021.65	223,089.57	252,679.87	238,842.86	261,343.18	276,479.05	242,350.43	278,928.96	248,606.97	247,919.02	2,972,169.88
2006	258,884.20	244,473.87	214,001.95	212,798.04	300,803.23	274,175.72	252,181.62	302,982.59	226,069.78	257,537.21	264,332.55	222,324.92	3,030,565.68
2007	232,633.66	265,285.80	200,077.54	216,547.90	266,425.74	234,138.83	260,993.32	264,910.54	244,365.93	275,887.93	250,886.98	248,018.62	2,960,172.79
2008	266,694.19	260,081.26	262,747.55	236,851.92	259,056.54	250,274.70	247,680.99	264,657.70	244,373.70	241,989.70	256,901.67	234,627.74	3,025,937.66
2009	264,232.36	230,274.48	259,698.55	213,022.87	219,395.43	217,575.97	255,076.78	210,676.05	246,180.10	237,512.88	241,666.34	249,875.31	2,845,187.12
2010	220,674.61	209,644.30	238,327.09	200,793.87	242,694.63	224,438.12	220,878.92	265,061.62	235,661.31	263,368.84	231,049.54	242,668.35	2,795,261.20
% received YTD													
% change from 2009	-16.48%	-8.96%	-8.23%	-5.74%	10.62%	3.15%	-13.41%	25.81%	-4.27%	10.89%	-4.39%	-2.88%	-1.75%
Portion to Road & Bridge													
2001	96,645.45	108,439.75	94,081.63	91,381.96	103,205.47	102,492.85	96,450.85	111,710.76	101,342.03	111,710.76	105,727.79	109,419.06	1,232,608.36
2002	106,615.91	115,447.29	104,635.45	89,986.00	100,284.54	110,990.43	108,996.42	120,445.55	100,576.12	118,338.23	98,336.43	101,612.39	1,276,264.76
2003	111,653.60	95,065.45	87,050.89	82,006.51	103,976.67	103,192.22	104,319.66	95,328.14	108,635.59	117,500.45	103,272.70	127,380.47	1,239,382.35
2004	122,448.43	136,232.59	134,352.40	105,381.05	123,364.73	127,926.63	141,690.06	145,226.34	123,219.89	134,655.32	138,692.14	145,328.34	1,578,517.92
2005	129,957.92	137,727.48	112,562.65	120,716.07	136,727.67	129,240.32	141,415.48	149,530.93	131,072.81	150,855.94	134,456.60	134,084.52	1,608,348.39
2006	140,014.93	131,951.12	115,504.35	114,854.55	162,354.04	147,982.25	136,111.25	163,287.32	121,836.47	138,795.30	142,457.54	119,818.24	1,634,967.36
2007	125,373.96	142,793.77	107,694.51	116,559.92	143,407.36	126,028.48	140,483.28	142,373.05	131,331.59	148,272.71	134,836.24	133,294.69	1,592,449.56
2008	143,331.65	139,911.64	141,345.97	127,415.33	139,360.38	134,636.16	133,240.87	142,224.32	131,323.90	130,042.76	138,056.30	126,086.53	1,626,975.81
2009	141,995.75	123,671.92	139,474.49	114,406.71	117,829.18	116,852.01	136,992.31	113,018.10	132,064.40	127,414.82	129,642.98	134,046.71	1,527,409.38
2010	118,381.88	112,535.47	127,932.18	107,784.64	130,276.66	120,476.69	118,566.13	142,263.71	126,483.99	141,335.16	124,008.77	130,244.81	1,500,290.09
% change from 2009	-16.63%	-9.00%	-8.28%	-5.79%	10.56%	3.10%	-13.45%	25.88%	-4.23%	10.93%	-4.35%	-2.84%	-1.78%
Portion to County General													
2001	32,215.15	36,146.58	31,360.55	30,460.65	34,401.82	34,164.29	32,150.29	37,236.93	33,780.68	37,236.93	35,242.60	36,473.01	410,869.48
2002	35,538.64	38,482.43	34,878.49	29,995.33	33,428.19	36,996.81	36,332.15	40,148.52	33,525.38	39,446.08	32,778.81	33,870.80	425,421.63
2003	37,217.87	31,688.48	29,016.96	27,335.50	34,658.89	34,397.40	34,773.22	31,776.05	36,211.86	39,166.82	34,424.23	42,460.16	413,127.44
2004	40,816.14	45,410.86	44,784.13	35,127.02	41,121.58	42,642.21	47,230.02	48,408.78	41,073.30	44,885.10	46,230.71	48,442.78	526,172.63
2005	43,319.31	45,909.16	37,520.88	40,238.68	45,575.89	43,080.11	47,138.49	49,843.64	43,690.94	50,285.31	44,818.86	44,694.84	536,116.11
2006	46,671.65	43,983.70	38,501.45	38,284.85	54,118.01	49,327.41	45,370.42	54,429.11	40,612.16	46,265.10	47,485.84	39,939.42	544,989.12
2007	41,791.32	47,597.92	35,898.17	38,853.30	47,802.45	42,009.49	46,827.76	47,457.68	43,777.20	49,424.24	44,945.42	44,431.56	530,816.51
2008	47,777.22	46,637.21	47,115.32	42,471.78	46,453.46	44,878.72	44,413.62	47,408.11	43,774.63	43,347.59	46,018.77	42,028.84	542,325.27
2009	47,331.91	41,223.97	46,491.50	38,135.57	39,276.39	38,950.67	45,664.10	37,672.70	44,021.47	42,471.61	43,214.32	44,682.24	509,136.45
2010	39,460.62	37,511.83	42,644.06	35,928.21	43,425.55	40,158.90	39,522.05	47,421.24	42,161.33	47,118.39	41,336.26	43,414.94	500,103.38
% change from 2009	-16.63%	-9.00%	-8.28%	-5.79%	10.56%	3.10%	-13.45%	25.88%	-4.23%	10.94%	-4.35%	-2.84%	-1.77%
Portion to Special Sales Tax													
2001			46,623.81	45,285.92	51,145.30	50,792.15	47,797.92	54,929.91	49,831.44	54,929.91	51,987.99	53,803.03	507,127.38
2002	52,424.68	56,917.03	51,586.67	44,364.29	49,441.60	54,719.72	53,736.67	59,765.25	49,906.00	58,719.59	48,794.69	50,420.19	630,796.38
2003	55,402.66	54,852.65	50,228.28	47,317.68	59,994.42	59,541.80	60,192.33	55,179.42	62,882.23	68,013.55	59,778.00	73,732.47	707,115.49
2004	61,538.73	69,180.86	68,226.07	53,514.01	62,646.38	64,962.98	71,952.25	73,869.85	62,676.20	68,492.87	70,546.21	73,921.74	801,528.15
2005	66,103.52	70,890.93	57,938.12	62,134.82	70,376.31	66,522.43	72,789.21	77,104.48	67,586.68	77,787.71	69,331.51	69,139.66	827,705.38
2006	72,197.62	68,539.05	59,996.15	59,658.64	84,331.18	76,866.06	70,699.95	85,266.16	63,621.15	72,476.81	74,389.17	62,567.26	850,609.20
2007	65,468.38	74,894.11	56,484.86	61,134.68	75,215.93	66,100.86	73,682.28	75,079.81	69,257.14	78,190.98	71,105.32	70,292.37	836,906.72
2008	75,585.32	73,532.41	74,286.26	66,964.81	73,242.70	70,759.82	70,026.50	75,025.27	69,275.17	68,599.35	72,826.60	66,512.37	856,636.58
2009	74,904.70	65,378.59	73,732.56	60,480.59	62,289.86	61,773.29	72,420.37	59,985.25	70,094.23	67,626.45	68,809.04	71,146.36	808,641.29
2010	62,832.11	59,597.00	67,750.85	57,081.02	68,992.42	63,802.53	62,790.74	75,376.67	67,015.99	74,895.29	65,704.51	69,008.60	794,847.73
% change from 2009	-16.12%	-8.84%	-8.11%	-5.62%	10.76%	3.28%	-13.30%	25.66%	-4.39%	10.75%	-4.51%	-3.00%	-1.71%

SECTION ONE: GENERAL GOVERNMENT:

GENERAL FUND REVENUES

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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General Fund Revenues

(100-)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
	Ad Valorem Tax	8,053,619	8,646,816	8,454,894
	Delinquent Tax	226,133	175,000	225,000
4154	Motor Vehicle Tax	832,338	952,651	958,671
4164	Recreational Vehicle Tax	18,675	20,169	20,244
4033	16/20M Vehicle Tax	22,871	28,441	27,589
	Slider	-	0	0
4220	Local Alcoholic Liquor Fund	3,444	3,000	3,000
4204	In Lieu of taxes	32,791	30,000	30,000
4216	Mineral Production tax	1,056	1,300	1,000
4217	Machinery & Equipment Tax from State	0	0	0
4260	Interest & Fees on Delinquent Taxes	226,833	180,000	225,000
4208	Local Sales Tax	500,103	475,000	500,000
4410	Licenses and Fees	944,728	925,275	944,426
4410	Emergency Medical Services	859,408	839,333	934,299
4280	Interest on Investments	206,722	300,000	200,000
4270	Grants	349,454	203,226	261,042
4322	Reimbursements	81,174	67,500	50,000
4353	Fuel Sales	176,317	295,000	205,000
4354	Rent	51,140	58,376	70,000
4213	911 Telephone Tax	86,672	100,000	12,000
4318	Miscellaneous	110,732	7,525	14,625
4430	Neighborhood Revitalization Fee	5,785	2,500	-
4250	MVL Rental Excise Tax	394	550	-
6001	Operating Transfers	108,249	56,923	72,235
	Total General Fund Revenues	12,898,638	13,368,585	13,209,025

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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 third term of office which will expire in 2014.

District 2, covering North Paola Township and the City of Paola is served by Bonnie "Rob" Roberts. Commissioner Roberts is serving his first term of office 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 third term of office which will expire in 2014.

District 5, covering Richland, Stanton, Osawatomie, Mound, Osage, Miami and South Paola Townships; and the City of Fontana is served by Daniel "Danny" Gallagher. Commissioner Gallagher is serving his first term of office which will expire in 2014.

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)**

Revenue Budget Summary: Not Applicable

County Commission (100-70)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	124,967	124,478	124,943	125,078	127,818
Contractual Services	4,932	11,900	4,408	11,050	11,050
Commodities & Supplies	2,074	3,100	703	2,550	2,550
Vehicle Operating Expense	3,467	3,250	2,848	3,850	3,850
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	135,440	142,728	132,902	142,528	145,268

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Elected Officials	5	5	5	5	5
Total FTEs Budgeted	5	5	5	5	5

Operating Budget – Expenditures Detail

Department: County Commission						
Fund & Department Number: 100-70			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	123,167	122,678	123,143	122,678	125,418
1002	Longevity	1,800	1,800	1,800	2,400	2,400
Total Personnel Services		124,967	124,478	124,943	125,078	127,818
<u>Contractual Services</u>						
2001	Travel	1,020	3,000	1,214	3,000	3,000
2002	Training & Education	1,969	3,500	1,287	3,500	3,500
2004	Telephone	912	1,125	913	1,250	1,250
2005	Postage	42	100	14	100	100
2007	Dues and Memberships	608	1,000	608	750	750
2008	Legal Publications	96	300	352	300	400
2012	Printed Media Subscriptions	0	375	0	0	0
2027	Legal Professional Fees	0	0	0	0	0
2038	Other Contractual Expenses	0	1,900	0	1,750	1,650
2065	Advertisements / Promotional	285	600	20	400	400
Total Contractual Services		4,932	11,900	4,408	11,050	11,050
<u>Commodities / Supplies</u>						
3001	Office Supplies	153	250	158	250	250
3002	Forms	57	0	0	0	0
3004	Books, Educational Materials	0	100	0	100	100
3010	Office Equipment / Furnishings	330	500	0	400	400
3012	Food	211	500	228	500	500
3028	Miscellaneous	0	0	155	200	200
3030	County Hosted / Conducted Meetings	1,323	1,250	162	800	800
3035	Publicity and Award Items	0	500	0	300	300
Total Commodities / Supplies		2,074	3,100	703	2,550	2,550
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	250	0	100	100
3504	Mileage Payments	3,467	3,000	2,848	3,750	3,750
Total Vehicle Operating Expense		3,467	3,250	2,848	3,850	3,850
<u>Capital Outlay</u>						
Total Capital Outlay		0	0	0	0	0

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 2012 Election year for Miami County includes:

- ♦ City/School Primary Election on February 28 (if needed)
- ♦ City/School General Election on April 3
- ♦ August Primary on August 7
- ♦ General Election on November 6

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)

Revenue Budget Summary: (Numbers Included in General

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4356	Sale of Property			
4404	Election Filing Fee	1479	150	3500
4410	Fee for Services	165	100	100
Total Administrative Elections Revenues		1,644	250	3,600

Administrative Elections (100-301)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	66,794	108,844	93,346	87,694	114,667
Contractual Services	17,984	49,075	23,137	41,625	50,225
Commodities & Supplies	4,287	19,000	4,266	15,025	25,350
Vehicle Operating Expense	189	900	125	600	1,300
Capital Outlay	25,000	0	0	0	3,500
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	114,254	177,819	120,874	144,944	195,042

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Elected Officials	0.5	0.19	0.5	0.5	0.5
Election Board Worker	Varies	Varies	Varies	Varies	Varies
Office Assistant II	0.25	0.25	0.25	0.25	0.25
Office Specialist	1	1	1	1	1
Seasonal/Temporary/Part time	0	0	0	0	0
Total FTEs Budgeted	1.75	1.44	1.75	1.75	1.75

Operating Budget – Expenditures Detail

Department: Administrative Elections						
Fund & Department Number: 100-301			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	64,919	106,519	91,021	84,919	109,392
1002	Longevity	1,875	2,325	2,325	2,775	2,775
1003	Overtime	0		0	0	2,500
	Total Personnel Services	66,794	108,844	93,346	87,694	114,667
<u>Contractual Services</u>						
2001	Travel	730	750	380	900	900
2002	Training & Education	674	750	509	600	700
2004	Telephone	0	500	5,234	500	500
2005	Postage	4,044	5,000	0	6,000	13,000
2006	Refuse Disposal	150	75	0	75	75
2007	Dues and Memberships	100	100	100	150	150
2008	Legal Publications	918	6,000	4,152	6,000	6,000
2009	Building Maintenance / Repair	0	0	0	0	0
2010	Professional Services	0	1,000	0	1,000	500
2011	Printing / Binding / Microfilm	3,657	16,500	5,047	8,000	9,000
2012	Printed Media Subscriptions	87	150	74	150	150
2014	Contractual Agreements	0	0	0	0	0
2018	Computer Mntc/Svc/Support Contract	0	5500	0	5,500	6,000
2023	Building & Storage Space Rental	4,624	6,000	5,461	6,000	6,000
2024	Freight Charges; Shipping and Handling	0	250	0	250	250
2036	Equipment Maintenance / Repair	0	0	0	0	0
2038	Other Contractual Expenses	0	0	0	0	0
2060	Internet Service / Leased Data Lines	3,000	5,500	2,100	6,000	6,000
2065	Advertisements / Promotional Publications	0	1,000	0	500	1,000
2075	Special Investigations	0	0	80	0	0
	Total Contractual Services	17,984	49,075	23,137	41,625	50,225
<u>Commodities / Supplies</u>						
3001	Office Supplies	2,153	1,500	775	2,000	1,500
3002	Forms	1,567	7,000	1,010	5,000	5,000
3003	Computer Supplies / Software	0	0	0	0	0
3004	Books, Educational Material	53	50	53	75	100
3010	Office Equipment / Furnishings	250	750	0	750	1,500
3012	Food	0	500	48	500	500
3014	Medical Supplies	0	0	0	0	0
3016	Election Supplies	219	7,500	1,843	5,000	15,000
3024	Paint & Pavement Marking	0	0	0	0	0
3028	Miscellaneous	0	1,000	0	1,000	1,000
3035	Publicity and Award Items	45	700	537	700	750
	Total Commodities / Supplies	4,287	19,000	4,266	15,025	25,350
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	100	0	100	100
3504	Mileage Payments	189	800	125	500	1,200
	Total Vehicle Operating Expense	189	900	125	600	1,300
<u>Capital Outlay</u>						
3701	Equipment and Machinery	25,000	0	0	0	3,500
	Total Capital Outlay	25,000	0	0	0	3,500

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)**

Revenue Budget Summary: Not Applicable

Building & Grounds (100-14)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	91,333	91,119	91,499	91,419	93,856
Contractual Services	130,486	138,576	125,142	151,214	147,162
Commodities & Supplies	14,503	16,400	13,639	16,400	16,400
Vehicle Operating Expense	0	200	0	200	200
Capital Outlay	7,642	13,000	4,672	0	0
Transfer to Building Reserve	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	243,964	259,295	234,952	259,233	257,618

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Maintenance Worker I	1.9	1.9	1.9	1.9	1.9
Supervisor I	1	1	1	1	1
Total FTEs Budgeted	2.9	2.9	2.9	2.9	2.9

Operating Budget – Expenditures Detail

Department: Building and Grounds						
Fund & Department Number: 100-14			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	89,534	89,319	89,645	89,319	91,456
1002	Longevity	1,500	1,800	1,800	2,100	2,400
1003	Overtime	299	0	54	0	0
Total Personnel Services		91,333	91,119	91,499	91,419	93,856
<u>Contractual Services</u>						
2001	Travel	0	0	0	0	0
2002	Training & Education	0	0	0	0	0
2004	Telephone	499	375	578	575	580
2006	Refuse Disposal	3,396	3,386	3,372	3,386	3,417
2009	Building Maintenance / Repair	11,347	10,000	5,140	21,000	20,000
2015	Contract Labor	21,108	18,830	20,383	19,330	19,330
2016	Maintenance Contracts	13,737	13,343	13,876	14,281	11,335
2036	Equip. Maint. / Repair	3,725	0	0	0	0
2051	Electricity	74,796	90,642	79,247	90,642	90,000
2053	Water & Sewer	1,878	2,000	2,546	2,000	2,500
Total Contractual Services		130,486	138,576	125,142	151,214	147,162
<u>Commodities / Supplies</u>						
3001	Office Supplies	0	0	34	0	0
3005	Custodial I& Laundry Supplies	13,658	14,000	13,148	14,000	14,000
3006	Agricultural / Horticultural Supplies	361	1,500	16	1,500	1,500
3014	Medical Supplies	0	0	0	0	0
3015	Small Tools and Equipment	347	500	0	500	500
3019	Salt	130	400	396	400	400
3025	Equipment Parts	0	0	45	0	0
3028	Miscellaneous	7	0	0	0	0
Total Commodities / Supplies		14,503	16,400	13,639	16,400	16,400
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	0	0	0	0
3504	Mileage Payments	0	200	0	200	200
Total Vehicle Operating Expense		0	200	0	200	200
<u>Capital Outlay</u>						
3701	Equipment and Machinery	7,642	3,000	4,672	0	0
3702	Building and Structures	0	10,000	0	0	0
Total Vehicle Operating Expense		7,642	13,000	4,672	0	0
<u>Transfers</u>						
6002	Transfer to Building Reserve	0	0	0	0	0
Total Vehicle Operating Expense		0	0	0	0	0

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)**

Revenue Budget Summary: Not Applicable

County Administrator (100-11)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	164,165	162,282	162,943	162,578	166,595
Contractual Services	4,886	9,550	3,791	8,900	8,900
Commodities & Supplies	1,120	2,150	375	1,900	1,900
Vehicle Operating Expense	717	1,000	329	1,000	1,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	170,888	174,982	167,438	174,378	178,395

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Accounting Specialist	1	1	1	1	1
Administrator	1	1	1	1	1
Office Assistant II	0.1	0	0	0	0
Office Assistant III	1	1	1	1	1
Total FTEs Budgeted	3.1	3	3	3	3

Operating Budget – Expenditures Detail

Department: **County Administrator**

Fund & Department Number: 100-11

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	157,812	155,382	156,020	155,378	159,095
1002	Longevity	900	1,500	1,500	1,800	2,100
1003	Overtime	0	0	0	0	0
1091	Vehicle Allowance	5,453	5,400	5,423	5,400	5,400
	Total Personnel Services	164,165	162,282	162,943	162,578	166,595
	<u>Contractual Services</u>					
2001	Travel	291	2,000	25	2,000	2,000
2002	Training & Education	1,296	2,000	355	2,000	2,000
2004	Telephone	1,803	2,050	1,969	2,100	2,100
2005	Postage	258	500	142	500	500
2007	Dues and Memberships	1,035	1,100	1,005	1,200	1,200
2008	Legal Publications	74	0	295	100	100
2012	Printed Media Subscriptions	0	500	0	0	0
2013	Insurance / Bond	125	0	0	0	0
2014	Contractual Agreements	0	1,000	0	1,000	1,000
2024	Freight Charges; Shipping and Handling	4	0	0	0	0
2044	Contingency	0	400	0	0	0
	Total Contractual Services	4,886	9,550	3,791	8,900	8,900
	<u>Commodities / Supplies</u>					
3001	Office Supplies	487	250	334	500	500
3002	Forms	0	100	0	0	0
3004	Books, Educational Material	203	500	17	250	250
3010	Office Equipment / Furnishings	430	500	0	500	500
3012	Food	0	300	24	250	250
3014	Medical Supplies	0	0	0	0	0
3028	Miscellaneous	0	300	0	200	200
3030	County Hosted / Conducted Meetings	0	150	0	150	150
3035	Publicity and Award Items	0	50	0	50	50
	Total Commodities / Supplies	1,120	2,150	375	1,900	1,900
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	0	500	63	250	250
3502	Maintenance and Repairs	0	0	0	0	0
3504	Mileage Payments	717	500	266	750	750
	Total Vehicle Operating Expense	717	1,000	329	1,000	1,000
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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 and Food 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)

Revenue Budget Summary: (Total Included in General Revenue)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4253	Wild Animal License	0	25	500
4318	Miscellaneous	250	25	25
4405	House Moving Permit Fee	500	100	100
4410	Fee for Services	226	400	200
4413	Permit Fee	150	0	0
4506	Occupancy / Beer License	450	300	300
Total County Clerk Revenues		1,576	850	1,125

County Clerk (100-60)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	162,079	148,197	148,757	148,578	152,748
Contractual Services	6,690	12,400	6,703	12,100	13,325
Commodities & Supplies	3,546	4,650	1,522	4,650	4,750
Vehicle Operating Expense	803	1,200	676	1,300	1,400
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	10,000	10,000
Other	0	0	0	0	0
Total Budget	173,118	166,447	157,658	176,628	182,223

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Elected Officials	0.5	0.81	0.5	0.5	0.5
Fiscal Services Manager	0.77	0.77	0.77	0.77	0.77
Office Assistant II	2.75	2.75	2.75	2.75	2.75
Office Specialist	0	0	0	0	0
Total FTEs Budgeted	4.02	4.33	4.02	4.02	4.02

Operating Budget – Expenditures Detail

Department: **County Clerk**

Fund & Department Number: 100-60

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	159,154	145,029	145,589	145,029	148,899
1002	Longevity	2,925	3,168	3,168	3,549	3,849
	Total Personnel Services	162,079	148,197	148,757	148,578	152,748
<u>Contractual Services</u>						
2001	Travel	603	1,000	645	1,000	1,015
2002	Training & Education	1,694	1,500	1,107	1,700	1,745
2004	Telephone	1,097	1,350	1,105	1,300	1,300
2005	Postage	2,356	2,800	3,046	2,800	3,500
2006	Refuse Disposal	150	150	0	150	150
2007	Dues and Memberships	350	750	165	600	500
2008	Legal Publications	158	2,000	97	1,800	1,800
2010	Professional Services	0	500	0	500	500
2011	Printing / Binding / Microfilm	0	1,500	0	1,500	1,500
2012	Printed Media Subscriptions	87	300	73	200	200
2013	Insurance / Bonding	125	150	125	150	175
2023	Building & Storage Space Rental	50	0	50	0	60
2024	Freight Charges; Shipping and Handling	0	250	25	250	250
2031	Registration / Filing Fees	0	0	20	0	0
2036	Equipment Maintenance / Repair	0	150	0	150	150
2038	Other Contractual Expense	20	0	5	0	0
2060	Internet Service/ Leased Data Lines	0	0	240	0	480
	Total Contractual Services	6,690	12,400	6,703	12,100	13,325
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,658	2,000	823	2,000	2,000
3002	Forms	1,462	750	396	750	750
3003	Computer Supplies / Software	0	0	0	0	0
3004	Books, Educational Material	53	200	53	200	200
3010	Office Equipment / Furnishings	250	750	0	750	750
3012	Food	123	150	0	150	300
3014	Medical Supplies	0	0	0	0	0
3028	Miscellaneous	0	500	0	500	500
3035	Publicity and Award Items	0	300	0	300	250
	Total Vehicle Operating Expense	3,546	4,650	1,272	4,650	4,750
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	0	0	100	100
3504	Mileage Payments	803	1,200	676	1,200	1,300
	Total Vehicle Operating Expense	803	1,200	676	1,300	1,400
<u>Transfers</u>						
6002	Transfer to Special Equipment	0	0	0	10,000	10,000
	Transfer to Special Equipment	0	0	0	10,000	10,000

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)**

Revenue Budget Summary: Not Applicable

County Counselor (100-80)

Expenditure Budget Summary:

Counselor

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	68,635	68,669	68,927	68,669	70,269
Contractual Services	6,166	17,100	17,321	17,100	21,150
Commodities & Supplies	355	700	134	900	900
Vehicle Operating Expense	237	600	0	600	600
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	75,393	87,069	86,382	87,269	92,919

Risk Management (Project No. 25)

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	6,600	0	6,600	6,300
Commodities & Supplies	0	500	0	500	500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	0	7,100	0	7,100	6,800

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
County Counselor	1	1	1	1	1
Total FTEs Budgeted	1	1	1	1	1

Operating Budget – Expenditures Detail

Department: County Counselor						
Fund & Department Number: 100-80			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	67,135	66,869	67,127	66,869	68,469
1002	Longevity	1,500	1,800	1,800	1,800	1,800
1003	Overtime					
	Total Personnel Services	68,635	68,669	68,927	68,669	70,269
<u>Contractual Services</u>						
2001	Travel	242	600	0	600	600
2002	Training & Education	373	500	65	500	500
2004	Telephone	335	400	319	400	400
2005	Postage	111	700	609	700	750
2007	Dues and Memberships	640	800	420	800	800
2008	Legal Publications	0	4,000	6,193	4,000	8,000
2010	Professional Services	4,465	10,000	9,715	10,000	10,000
2012	Printed Media Subscriptions	0	100	0	100	100
2019	Expert Witness Fees	0	0	0	0	0
	Total Contractual Services	6,166	17,100	17,321	17,100	21,150
<u>Commodities / Supplies</u>						
3001	Office Supplies	91	150	73	150	150
3004	Books, Educational Material	264	300	61	500	500
3010	Office Equipment / Furnishings	0	250	0	250	250
	Total Commodities / Supplies	355	700	134	900	900
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	0	0	0	0
3504	Mileage Payments	237	600	0	600	600
	Total Vehicle Operating Expense	237	600	0	600	600
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Operating Budget – Expenditures Detail

Department: **County Counselor - Risk Management**

Fund & Department Number: 100-80-25

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	0	600	0	600	300
2002	Training & Education	0	600	0	600	600
2007	Dues and Memberships	0	400	0	400	400
2010	Professional Services	0	1,000	0	1,000	1,000
2022	Equipment Rental	0	4,000	0	4,000	4,000
	Total Contractual Services	0	6,600	0	6,600	6,300
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	200	0	200	200
3004	Books, Educational Material	0	300	0	300	300
	Total Commodities / Supplies	0	500	0	500	500
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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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.
- ♦ Keep abreast, evaluate, and implement new technology to insure the best customer service.

County Register of Deeds (100-260)

Revenue Budget Summary: (Total Included in General Revenue)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4322	Compensation To Income	0		
4407	Access Fees	13,850	5,000	14,000
4414	Mortgage Fees	419,398	400,000	440,000
4415	Heritage Trust Fund	16,776	15,000	16,000
4418	Recording Fees	89,892	90,000	100,000
4444	Joint Mortgage Reg Fee	1,893	25,000	10,000
4445	Joint Heritage Trust Fund	76	1,500	26
Total Register of Deeds Revenues		541,885	536,500	580,026

County Register of Deeds (100-260)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	130,059	130,533	131,400	130,833	134,102
Contractual Services	24,565	51,455	19,857	32,955	32,930
Commodities & Supplies	1,816	2,700	792	2,850	2,850
Vehicle Operating Expense	106	200	106	200	200
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	156,546	184,888	152,155	166,838	170,082

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Elected Officials	1	1	1	1	1
Office Assistant I	0.45	1	0.45	1	1
Office Assistant III	2	2	2	2	2
Total FTEs Budgeted	3.45	4	3.45	4	4

Operating Budget – Expenditures Detail

Department: **County Register of Deeds**
Fund & Department Number: 100-260 Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	125,259	125,733	126,600	125,733	128,702
1002	Longevity	4,800	4,800	4,800	5,100	5,400
	Total Personnel Services	130,059	130,533	131,400	130,833	134,102
	<u>Contractual Services</u>					
2001	Travel	461	1,000	689	1,000	1,000
2002	Training & Education	320	1,500	150	1,500	1,500
2004	Telephone	1,435	1,750	1,403	1,750	1,750
2005	Postage	623	2,025	516	2,025	2,025
2007	Dues and Memberships	155	155	150	155	155
2013	Insurance / Bonding	125	0	25	0	0
2024	Freight Charges; Shipping and Handling	0	25	11	25	0
2050	Heritage Trust Fee	21,446	45,000	16,913	26,500	26,500
	Total Contractual Services	24,565	51,455	19,857	32,955	32,930
	<u>Commodities / Supplies</u>					
3001	Office Supplies	1,734	1,500	779	1,500	1,500
3010	Office Equipment / Furnishings	0	1,000	0	1,000	1,000
3012	Food	82	0	13	150	150
3028	Miscellaneous	0	200	0	200	200
	Total Commodities / Supplies	1,816	2,700	792	2,850	2,850
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	106	200.00	106	200	200
3504	Mileage Payments	0	0	0	0	0
	Total Vehicle Operating Expense	106	200	106	200	200
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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 Services (100-90)

Revenue Budget Summary: (Total Included in General Total)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4302	Bond Sale Proceeds	52,520	0	0
4318	Miscellaneous Receipts	3,934	5,000	500
4321	Dividends	32,311		
4322	Compensation to Income	24,000	0	0
4354	Rental Income	4,375	4,376	25,000
4356	Proceeds-Sale of Property	899	0	0
4406	Bad Check Fees	0	0	0
4407	Access Fees	0	0	0
4410	Fees for Service	0	0	0
6001	Transfer in - MV	108,249	56,923	72,235
6001	Transfer in - Club Estates Sewer	0	0	0
4280	Interest on Idle Funds	0	0	0
Total Countywide Revenues		226,288	66,299	97,735

Countywide Services (100-90)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	12,021	50,000	12,231	50,276	82,888
Contractual Services	219,617	587,900	316,763	597,976	1,057,995
Commodities & Supplies	21,171	48,500	17,523	48,500	50,000
Vehicle Operating Expense	100	1,000	176	1,000	1,000
Capital Outlay	0	0	0	90,000	0
Transfer to Spec. Tech Plan	160,000	175,000	75,000	195,902	280,000
Transfer to Spec Retirement	0	0	0	25,000	0
Transfer to Spec Bldg Resv	0	0	0	355,000	0
Transfer to Bucyrus Sewer	20,000	25,000	21,500	25,000	25,000
Other	0	0	0	0	0
Total Budget	432,909	887,400	443,193	1,388,654	1,496,883

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Fiscal Services Manager	0.23	0.23	0.23	0.23	0.23
Total FTEs Budgeted	0.23	0.23	0.23	0.23	0.23

Operating Budget – Expenditures Detail

Department: Countywide Services						
Fund & Department Number: 100-90			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	12,021	49,793	12,024	50,000	82,681
1002	Longevity	0	207	207	276	207
Total Personnel Services		12,021	50,000	12,231	50,276	82,888
<u>Contractual Services</u>						
2002	Training & Education	0	500	345	500	500
2004	Telephone	7,959	7,500	5,705	8,400	8,400
2005	Postage	1,329	10,000	-1,459	5,000	5,000
2006	Refuse Disposal	3,361	5,000	2,220	5,000	5,000
2007	Dues and Memberships	16,761	20,400	17,027	20,400	20,400
2008	Legal Publications	12,949	18,000	17,416	18,000	23,000
2010	Professional Services	89,266	109,000	101,389	103,500	108,500
2012	Printed Media Subscriptions	180	700	180	950	950
2013	Insurance / Bonds	141	0	0	0	0
2014	Contractual Agreements	41,500	50,000	2,705	50,000	50,000
2015	Contract Labor	0	1,500	0	1,500	0
2016	Maintenance Contracts	0	0	0	0	0
2022	Equipment Rental	5,920	6,000	3,757	6,000	6,000
2023	Building & Storage Space Rental	0	1,000	0	0	0
2024	Freight Charges; Shipping and Handling	0	500	29	0	0
2027	Legal / Professional Fees	0	5,000	0	5,000	5,000
2031	Registration / Filing Fees	0	100	0	0	0
2036	Equipment Maintenance / Repair	2,117	5,000	3,797	5,000	5,000
2038	Other Contractual Expenses	5,807	10,700	34,842	10,350	14,700
2043	Animal Control	0	4,500	4,500	4,500	4,500
2044	Contingency	546	250,000	0	266,376	693,545
2047	Fees on Debt Service	0	0	45,230	0	0
2052	Natural Gas Service	146	0	741	0	0
2060	Internet Service / Leased Data Lines	900	0	0	0	0
2065	Advertisements / Promotional	470	2,500	450	2,500	2,500
2071	Medical Services	0	5,000	0	5,000	5,000
2080	Juvenile Detention	29,930	70,000	77,420	75,000	100,000
2085	Employee Wellness Program	0	5,000	0	5,000	0
Total Commodities / Supplies		219,617	587,900	316,629	597,976	1,057,995
<u>Commodities / Supplies</u>						
3001	Office Supplies	17,478	25,000	13,635	25,000	25,000
3002	Forms	0	2,500	0	2,500	2,500
3004	Books, Educational Material	0	3,500	0	3,500	3,500
3005	Custodial & Laundry Supplies	420	1,000	0	1,000	1,000
3012	Food	254	3,000	71	3,000	3,000
3014	Medical Supplies	0	1,000	0	1,000	1,000
3028	Miscellaneous	50	3,000	16	3,000	3,000
3030	County Hosted / Conducted Meetings	0	2,000	0	2,000	2,000
3035	Publicity and Award Items	2,969	1,000	3,801	1,000	5,000
3071	Medications / Pharmacy	0	1,500	0	1,500	1,500
3085	Employee Wellness Program	0	5,000	0	5,000	2,500
Total Commodities / Supplies		21,171	48,500	17,523	48,500	50,000

Department: Countywide Services						
Fund & Department Number: 100-90			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Vehicle Operating Expense</u>					
3502	Maintenance and Repairs	74	1,000	158	1,000	1,000
3503	Tires	0	0	0	0	0
3504	Mileage Payments	26	0	0	0	0
	Total Vehicle Operating Expense	100	1,000	158	1,000	1,000
	<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	0	0	90,000	0
3702	Building and Structures	0	0	0	0	0
3703	Land	0	0	0	0	0
	Total Capital Outlay	0	0	0	90,000	0
	<u>Transfers</u>					
6002	Transfer to Road & Bridge	0	0	0	355,000	0
6002	Transfer to Special Technology Plan	160,000	175,000	75,000	195,902	280,000
6002	Transfer to Special Retirement	0	0	0	25,000	0
6002	Transfer to Bucyrus Sewer	20,000	25,000	21,500	25,000	25,000
	Total Capital Outlay	180,000	200,000	96,500	600,902	305,000

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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.
- * Provide a working environment that promotes customer satisfaction by utilizing technology opportunities combined with staff initiative and resource management.

Motor Vehicle Operations (323-323)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4238	Motor Vehicle Registration	265,563	265,000	265,000
4420	Treasurers Fees	5,316	4,000	4,000
4246	Leinholder Fees	3,921	3,500	3,500
4318	Miscellaneous	1,955	2,500	2,000
4426	Drivers License / Fees	10,186	6,000	10,000
Total Motor Vehicle Department Revenues		286,941	281,000	284,500

Motor Vehicle Operations

(323-323)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	159,567	187,039	162,046	163,477	167,068
Contractual Services	10,854	15,750	12,242	17,350	20,350
Commodities & Supplies	6,878	10,500	3,039	10,950	10,950
Vehicle Operating Expense	1,508	1,800	1,365	2,300	2,300
Capital Outlay	0	5,000	0	30,000	10,000
Transfer to	100,385	62,411	108,249	56,923	73,832
Other	0	0	0	0	0
Total Budget	279,192	282,500	286,941	281,000	284,500

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Office Assistant I	0	0	0	0	0
Office Assistant II	5	5	5	5	5
Supervisor I	0	0	0	0	0
Supervisor II	0.6	0.6	0.6	0.6	0.6
Total FTEs Budgeted	5.6	5.6	5.6	5.6	5.6

Operating Budget – Expenditures Detail

Department: **Motor Vehicle Operations**

Fund & Department 323-323

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	159,567	187,039	161,337	158,477	161,903
1003	Overtime	0	0	709	5,000	5,000
1090	Uniform / Clothing Allowance	0	0	0	0	165
	Total Personnel Services	159,567	187,039	162,046	163,477	167,068
<u>Contractual Services</u>						
2001	Travel	1,007	2,000	1,621	3,000	3,000
2002	Training & Education	150	2,000	242	2,000	2,000
2004	Telephone	1,593	1,500	1,428	1,650	1,650
2005	Postage	7,166	7,550	8,788	8,000	11,000
2006	Refuse Disposal	0	200	0	200	200
2007	Dues and Memberships	102	300	100	300	300
2008	Legal Publications	774	800	0	800	800
2010	Professional Services	0	500	0	500	500
2013	Insurance / Bonding	62	300	63	300	300
2065	Advertisements / Promotional Publication	0	600	0	600	600
	Total Contractual Services	10,854	15,750	12,242	17,350	20,350
<u>Commodities / Supplies</u>						
3001	Office Supplies	2,907	4,000	1,832	4,000	4,000
3002	Forms	149	0	0	200	200
3003	Computer Supplies / Software	1,868	3,000	954	3,000	3,000
3004	Books, Educational Materials	0	0	82	0	0
3010	Office Equipment / Furnishings	1,797	500	0	750	750
3012	Food	0	0	22	0	0
3028	Miscellaneous	157	3,000	149	3,000	3,000
	Total Commodities / Supplies	6,878	10,500	3,039	10,950	10,950
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	41	300	89	300	300
3504	Mileage Payments	1,467	1,500	1,276	2,000	2,000
	Total Vehicle Operating Expense	1,508	1,800	1,365	2,300	2,300
<u>Capital Outlay</u>						
3707	Technology Equipment	0	5,000	0	30,000	10,000
	Total Capital Outlay	0	5,000	0	30,000	10,000
<u>Transfers</u>						
6002	Transfer to General Fund	100,385	62,411	108,249	56,923	73,832
	Total Transfers	100,385	62,411	108,249	56,923	73,832

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 most classes of property be appraised at its market value on January 1 of each year.

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

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)

Revenue Budget Summary: Not Applicable.

Appraisal (100-20)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	85,816	87,407	85,816	87,407	88,852
Contractual Services	6,459	8,450	6,459	8,410	8,325
Commodities & Supplies	2,535	2,000	2,535	2,800	2,800
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	94,810	97,857	94,810	98,617	99,977

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2010 Budgeted	2012 Budgeted
Office Assistant III	1	1	1	1	1
Office Specialist	1	1	1	1	1
Total FTEs Budgeted	2	2	2	2	2

Operating Budget – Expenditures Detail

Department: Appraisal						
Fund & Department Number: 100-20			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	82,216	81,307	81,620	81,307	83,252
1002	Longevity	3,600	3,600	3,600	3,600	3,600
1003	Overtime		2,500		2,500	2,000
	Total Personnel Services	85,816	87,407	85,220	87,407	88,852
<u>Contractual Services</u>						
2001	Travel	0	280	0	235	145
2002	Training & Education	0	120	0	125	130
2004	Telephone	615	700	623	700	700
2005	Postage	5,844	7,350	6,537	7,350	7,350
2010	Professional Services	0	0	0	0	0
	Total Contractual Services	6,459	8,450	7,160	8,410	8,325
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,292	500	1,314	1,300	1,400
3004	Books, Educational Material	738	1,000	800	1,000	900
3010	Office Equipment / Furnishings	500	200	300	200	300
3025	Equipment / Parts	5	0	0	0	0
3028	Miscellaneous	0	300	0	300	200
	Total Commodities / Supplies	2,535	2,000	2,414	2,800	2,800
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	0	0	0	0
3504	Mileage Payments	0	0	0	0	0
	Total Vehicle Operating Expense	0	0	0	0	0
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

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 and personal property, attend meetings of the Board of Equalization, prepare and certify the appraisal roll, provide and maintain assessment maps of real property, hold informal hearings and attend formal hearings for the purpose of defending ad valorem property appraisals, prepare and submit written plans for the annual appraisal cycle, and submit progress reports. The appraisal of approximately 18,000 parcels of real property is accomplished by utilizing accepted mass appraisal techniques, following USPAP standards, Kansas statutes, Department of Revenue Directives and following IAAO Ethical Guidelines as of January 1 of each year.

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

The Reappraisal Division continually strives to:

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

County Reappraisal (321-321)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
	Ad Valorem Tax	311,104	389,841	409,312
	Delinquent Tax	11,385	11,000	11,000
4154	Motor Vehicle Tax	45,730	36,805	43,222
4164	Recreational Vehicle Tax	1,022	779	913
4204	Payment In Lieu of Tax	64	50	0
4251	MVL-Rental Excise Tax	0	20	0
4033	16/20M Vehicle Tax	1,469	1,099	1,244
	Slider	0	0	0
4430	Neighborhood Revitalization Fee	0	250	0
4410	Fees for Services	7,794	4,000	3,250
4356	Proceeds - Sale of Property	0	0	0
4318	Miscellaneous	0	0	0
	Total County Reappraisal Revenues	378,568	443,844	468,941

County Reappraisal (321-321)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	405,412	393,998	396,418	396,198	405,648
Contractual Services	21,380	38,525	14,632	35,166	33,750
Commodities & Supplies	4,983	5,900	2,497	5,900	5,300
Vehicle Operating Expense	4,245	11,500	7,229	11,750	11,750
Capital Outlay	0	0	0	0	0
Transfer to	36,944	5,000	0	5,000	5,000
Other	0	0	0	0	0
Total Budget	472,964	454,923	420,776	454,014	461,448

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Appraiser / Director	1	1	1	1	1
Appraiser I	2	2	2	2	2
Appraiser II	1	1	1	1	1
Appraiser III	2	2	2	2	2
Office Assistant I	0	0	0	0	0
Office Assistant II	1	1	1	1	1
Office Specialist	1	1	1	1	1
Supervisor III	1	1	1	1	1
Total FTEs Budgeted	9	9	9	9	9

Operating Budget – Expenditures Detail

Department: County Reappraisal						
Fund & Department Number: 321-321			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	390,274	376,898	378,620	376,898	385,908
1002	Longevity	10,800	11,100	11,100	12,300	12,600
1003	Overtime	4,338	6,000	6,698	7,000	7,140
Total Personnel Services		405,412	393,998	396,418	396,198	405,648
<u>Contractual Services</u>						
2001	Travel	704	3,779	975	4,891	5,340
2002	Training & Education	255	4,196	465	2,850	2,510
2004	Telephone	2,137	2,800	1,401	2,800	2,000
2005	Postage	9,313	9,550	9,534	9,550	9,800
2007	Dues and Memberships	670	900	655	800	800
2008	Legal Publications	167	200	166	175	200
2010	Professional Services	117	2,000	75	2,000	2,000
2012	Printed Media Subscriptions	1,507	1,200	1,351	1,200	1,200
2014	Contractual Agreements	6,500	10,500	0	7,500	6,500
2024	Freight Charges; Shipping and Handling	10	0	10	0	0
2027	Legal / Professional Fees	0	1,000	0	1,000	1,000
2029	Transcripts	0	400	0	400	400
2044	Contingency	0	2,000	0	2,000	2,000
Total Contractual Services		21,380	38,525	14,632	35,166	33,750
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,366	2,500	1,542	2,500	2,000
3002	Forms	0	0	0	0	0
3004	Books, Educational Material	0	300	165	300	300
3005	Custodial & Laundry Supplies	17	0	0	0	0
3007	Clothing and Personal Equipment	0	0	0	0	0
3010	Office Equipment / Furnishings	0	500	600	500	600
3011	Photo Supplies	0	500	85	500	300
3012	Food	0	0	0	0	0
3014	Medical Supplies	20	50	30	50	50
3015	Small Tools and Equipment	9	500	0	500	500
3025	Equipment / Parts	(1)	0	0	0	0
3028	Miscellaneous	3,530	1,500	75	1,500	1,500
3030	County Hosted / Conducted Meetings	42	50	0	50	50
Total Commodities / Supplies		4,983	5,900	2,497	5,900	5,300
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	3,001	8,500	4,433	8,500	8,500
3502	Maintenance and Repairs	1,178	2,200	1,368	2,500	2,000
3503	Tires	66	750	1,428	750	1,200
3504	Mileage Payments	0	50	0	0	50
Total Vehicle Operating Expense		4,245	11,500	7,229	11,750	11,750
<u>Capital Outlay</u>						
Total Capital Outlay		0	0	0	0	0
<u>Transfers</u>						
6002	Transfer to Special Equipment	36,944	5,000	0	5,000	5,000
Total Capital Outlay		36,944	5,000	0	5,000	5,000

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)

Revenue Budget Summary: (Included in General Fund Totals)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4218	State Local Rev Sharing	0	0	0
4280	Interest on Idle Funds	206,722	300,000	200,000
4318	Miscellaneous Receipts	4,018	0	0
4330	Tax Foreclosure Fee	10,430	10,000	10,000
4406	Bad Check Fees	300	0	0
4410	Treas/MV-Fax, Copy Fees	0	0	0
323-4402	MV Antique Auto		0	0
Total County Treasurer Revenues		221,470	310,000	210,000

County Treasurer (100-300)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	176,346	187,710	174,902	190,386	194,886
Contractual Services	22,794	28,725	18,715	30,075	29,175
Commodities & Supplies	3,224	8,800	6,402	8,800	9,800
Vehicle Operating Expense	546	1,800	687	1,800	1,800
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	25,000	25,000
Other	0	0	0	0	0
Total Budget	202,910	227,035	200,706	256,061	260,661

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Elected Officials	1	1	1	1	1
Office Assistant I	0.22	0.22	0.22	0.22	0.22
Office Assistant II	3	3	3	3	3
Supervisor I	1	1	1	1	1
Supervisor II	0.4	0.4	0.4	0.4	0.4
Total FTEs Budgeted	5.62	5.62	5.62	5.62	5.62

Operating Budget – Expenditures Detail

Department: County Treasurer						
Fund & Department 100-300			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	170,346	183,150	168,241	180,052	184,702
1002	Longevity	6,000	4,560	6,300	7,500	7,200
1003	Overtime			361	2,834	2,834
1090	Uniform / Clothing Allowance			0	0	150
	Total Personnel Services	176,346	187,710	174,902	190,386	194,886
<u>Contractual Services</u>						
2001	Travel	2,439	2,000	980	2,500	2,500
2002	Training & Education	1,303	2,000	832	2,500	2,500
2004	Telephone	705	825	693	825	825
2005	Postage	16,067	18,900	13,304	18,900	18,000
2006	Refuse Disposal	0	200	0	200	200
2007	Dues and Memberships	162	300	160	300	300
2008	Legal Publications	0	600	0	600	600
2010	Professional Services	0	1,000	0	1,000	1,000
2012	Printed Media Subscriptions	0	0	200	250	250
2013	Insurance / Bonding	63	300	62	300	300
2023	Building Rental	67	0	63	100	100
2036	Equipment Maintenance / Repair	0	0	0	0	0
2038	Other Contractual Expenses	1,988	2,000	2,421	2,000	2,000
2065	Advertisements / Promotional	0	600	0	600	600
	Total Contractual Services	22,794	28,725	18,715	30,075	29,175
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,663	5,000	5,347	5,000	0
3002	Forms	1,532	2,500	1,046	2,500	6,000
3003	Computer Supplies / Software	0	0	0	0	2,500
3010	Office Equipment / Furnishings	0	1,000	9	1,000	1,000
3028	Miscellaneous	5	300	0	300	300
3035	Publicity and Award Items	24	0	0	0	0
	Total Commodities / Supplies	3,224	8,800	6,402	8,800	9,800
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	300	0	300	300
3504	Mileage Payments	546	1,500	687	1,500	1,500
	Total Vehicle Operating Expense	546	1,800	687	1,800	1,800
<u>Transfers</u>						
6002	Transfer to Special Equipment Reserve	0	0	0	25,000	25,000
	Total Capital Outlay	0	0	0	25,000	25,000

Bond & Interest (317-317)

Retirement of the County's outstanding debt is a component of the 2012 budget. This debt is made up of municipal bonds and loans issued to pay for major capital improvement projects. For 2012 approximately ten-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. Moody's, a leading provider of credit ratings, has assigned an Aa3 credit rating to the County. A Moody's Aa3 Long-Term Obligation Rating is judged to be of high quality and is subject to a very low credit risk with an acceptable ability to repay short term obligations.

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.

STATEMENT OF INDEBTEDNESS										
Type of Debt	Date of Issue	Interest Rate %	Amount Issued	Beginning Amount Outstanding			Amount Due 2011		Amount Due 2012	
				Jan. 1, 2011	Date Due		Interest	Principal	Interest	Principal
General Obligation:										
2000 Bucyrus Sewer/USDA	10/2/2000	5.13	350,000	305,000	3/1 & 9/1	9/1	15,631	5,000	15,417	5,000
2003 A Road Bonds	11/1/2003	3.44	6,210,000	3,275,000	3/1 & 9/1	9/1	123,343	590,000	104,168	615,000
2008 A Refunding Bonds	6/1/2008	4.00	2,305,000	1,610,000	3/1 & 9/1	9/1	64,130	360,000	49,730	365,000
2010 A Refunding Bonds	9/1/2010	1.92	3,755,000	3,755,000	3/1 & 9/1	9/1	83,563	610,000	57,700	630,000
Total G.O. Bonds				8,945,000			286,666	1,565,000	227,015	1,615,000
Revenue Bonds:										
2008 B RR Bonds	8/1/2008	4.27	4,005,000	3,660,000	3/1 & 9/1	9/1	155,893	190,000	147,818	200,000
Total Revenue Bonds				3,660,000			155,893	190,000	147,818	200,000
Other:										
2004 KDOT TRF	8/1/2004	3.63	1,320,000	624,960	2/1 & 8/1	8/1	22,686	152,313	17,157	158,222
2009 KDOT TRF	7/1/2009	4.23	2,250,000	1,992,256	2/1 & 8/1	8/1	79,292	214,567	70,752	223,643
Total Other				2,617,215			101,978	366,879	87,909	381,865
Total Indebtedness				15,222,215			544,537	2,121,879	462,741	2,196,865

Bond & Interest (317/317)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
	Ad Valorem Tax	2,219,798	2,120,958	2,408,426
	Delinquent Tax	65,355	40,000	63,000
4154	Motor Vehicle Tax	245,370	262,593	235,151
4164	Recreational Vehicle Tax	5,508	5,559	4,966
4204	Payment In Lieu of Tax	456	200	450
4251	MVL-Rental Excise Tax	116	140	100
4033	16/20M Vehicle Tax	6,727	7,840	6,767
	Slider	0	0	0
6001	Transfer from Other Funds	0	0	0
4190	Special Assessments(WalCrk)	24,784	23,000	24,000
4302	Bond Proceeds	0	0	0
4318	Miscellaneous(Bcyr Sewr)	20,767	21,000	21,000
4280	Interest on Idle Funds	0	0	0
	Total Bond & Interest Revenues	2,588,881	2,481,290	2,763,860

Bond & Interest (317-317)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,383,626	2,720,401	2,688,005	2,673,416	2,666,606
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	2,383,626	2,720,401	2,688,005	2,673,416	2,666,606

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **Bond & Interest (Debt Service)**

Fund & Department Number: 317-317

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2014	Contractual Agreements	0	14,000	0	0	0
2033	Debt Principal	1,721,147	2,007,238	2,054,368	2,121,879	2,196,865
2037	Interest on Debt	660,197	693,163	629,279	544,537	462,741
2047	Fees on Debt Service	2,282	6,000	4,358	7,000	7,000
	Total Contractual Services	2,383,626	2,720,401	2,688,005	2,673,416	2,666,606
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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 budgets the workers compensation premiums within the Employee Benefits fund.

Property / Casualty Insurance (100-315)

Revenue Budget Summary: Not Applicable

Property / Casualty Insurance (100-315)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	196,722	215,000	193,680	215,000	215,000
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	196,722	215,000	193,680	215,000	215,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **Property / Casualty Insurance**
 Fund & Department Number: 100-315 Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2013	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Insurance / Bonding	196,722	215,000	193,680	215,000	215,000
	Total Contractual Services	196,722	215,000	193,680	215,000	215,000
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0	0	0	

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.

Mission Statement:

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

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.

Professionalism

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

Employees

We recognize employees as our most important resource.

Opportunity

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

Positive

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

Leadership

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

Excellence

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

Human Resouces

(100-12)

Revenue Budget Summary: Not Applicable

Human Resources

(100-12)

Expenditure Budget Summary:

Human Resources

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	120,934	120,581	121,401	121,437	124,601
Contractual Services	21,798	16,665	9,405	18,265	17,725
Commodities & Supplies	811	4,000	2,441	2,650	2,200
Vehicle Operating Expense	595	1,450	580	1,500	1,800
Capital Outlay					
Transfer to					
Other					
Total Budget	144,138	142,696	133,827	143,852	146,326

Training (Project No. 112)

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	5,000	4,600	0	5,100	4,500
Commodities & Supplies	12	575	0	200	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	5,012	5,175	0	5,300	4,500

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Accounting Specialist	1	1	1	1	1
Director	1	1	1	1	1
Office Assistant II	0.8	0.8	0.8	0.8	0.8
Office Assistant III	0	0	0	0	0
Total FTEs Budgeted	2.8	2.8	2.8	2.8	2.8

Operating Budget – Expenditures Detail

Department: Human Resources						
Fund & Department Number: 100-12			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	120,034	119,381	120,201	119,697	122,561
1002	Longevity	900	1,200	1,200	1,740	2,040
1003	Overtime					
	Total Personnel Services	120,934	120,581	121,401	121,437	124,601
<u>Contractual Services</u>						
2001	Travel	116	900	41	1,500	500
2002	Training & Education	1,900	1,500	0	1,500	1,500
2004	Telephone	857	900	1,288	900	1,000
2005	Postage	334	550	346	500	500
2007	Dues and Memberships	475	1,750	849	1,000	1,000
2008	Legal Publications	0	2,500	0	500	0
2010	Professional Services	6,852	2,000	2,000	7,000	7,000
2011	Printing/ Binding/ Microfilm	0	175	0	175	175
2012	Printed Media Subscriptions	46	250	46	50	60
2013	Insurance / Bonding	0	100	125	100	0
2014	Contractual Agreements	8,968	1,000	1,040	1,000	1,500
2015	Contract Labor	0	1,000	0	0	0
2024	Freight Charges; Shipping and Handling	0	40	0	40	0
2038	Other Contractual Expenses	0	500	0	500	250
2060	Internet Service / Leased Data Lines	0	0	240	0	240
2065	Advertisements / Promotional Publications	0	0	0	0	500
2071	Medical Services	2,250	3,500	3,430	3,500	3,500
	Total Contractual Services	21,798	16,665	9,405	18,265	17,725
<u>Commodities / Supplies</u>						
3001	Office Supplies	265	1,300	1,060	900	1,100
3002	Forms	163	1,000	583	400	250
3003	Computer Supplies / Software	0	500	0	0	0
3004	Books, Educational Material	100	250	100	200	0
3010	Office Equipment / Furnishings	0	250	108	250	150
3012	Food	21	100	0	100	0
3014	Medical Supplies	327	0	590	500	700
3028	Miscellaneous	(65)	500	0	200	0
3035	Publicity and Award Items	0	100	0	100	0
	Total Commodities & Supplies	811	4,000	2,441	2,650	2,200
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	51	450	81	750	500
3504	Mileage Payments	544	1,000	499	750	1,300
	Total Vehicle Operating Expense	595	1,450	580	1,500	1,800
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Operating Budget – Expenditures Detail

Department: **Human Resources - Training**

Fund & Department Number: 100-12-112 Project Number: 112

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2002	Training & Education	5,000	4,500	0	5,000	4,500
2011	Printing / Binding / Microfilm	0	100	0	100	0
	Total Contractual Services	5,000	4,600	0	5,100	4,500
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	500	0	0	0
3011	Photo Supplies	0	0	0	50	0
3012	Food	0	75	0	150	0
	Total Commodities / Supplies	0	575	0	200	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4318	Miscellaneous Receipts	309		
4322	Compensation to Income	5,764	0	0
4324	Ins Premium Dental	1,003	0	0
4370	Workers' Comp Prem Refund	0	0	0
Total Employee Benefit Revenues		7,076	0	0

Employee Benefit Fund

(100-311)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	2,677,401	3,144,329	2,833,638	3,423,418	3,487,818
Contractual Services	9,878	3,500	3,332	5,000	10,500
Commodities & Supplies	4,652	4,000	-2,932	3,500	5,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	2,691,931	3,151,829	2,834,038	3,431,918	3,503,818

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Employee Benefit Fund						
Fund & Department Number: 100-311			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1004 211	Employee Insurance - KP&F	0	0	0	0	0
1004 212	Employee Insurance - Std Dental	100,703	133,523	129,103	145,000	123,215
1004 224	Employee Insurance - Health Ins Prem	1,024,301	1,247,144	1,095,739	1,320,971	1,368,607
1004 230	Employee Insurance - Emp/Dep Life Ins Prm	(1,298)	11,997	6,791	15,000	11,662
1004 233	Employee Insurance - VSP	0	0	0	0	48,078
1005	Workers Comp Premiums	221,790	267,367	200,057	325,156	252,696
1006	FICA	630,352	689,793	624,868	680,000	711,306
1007	KPERS	331,911	393,440	400,029	475,824	496,069
1008	Unemployment	25,294	45,084	41,139	60,588	60,000
1009	KPERS First Year	381	0	0	0	0
1012	KP&F	340,642	355,981	332,690	391,579	405,042
1019	Health Ins Opt Out Program			3,222	6,000	7,642
1140	Miscellaneous	3,325	0	0	3,300	3,500
	Total Personnel Services	2,677,401	3,144,329	2,833,638	3,423,418	3,487,818
<u>Contractual Services</u>						
2010	Professional Services	0	0	0	0	0
2014	Contractual Agreement	4,923	0	4,477	0	5,500
2085	Employee Wellness Program	4,955	3,500	-1,145	5,000	5,000
	Total Contractual Services	9,878	3,500	3,332	5,000	10,500
<u>Commodities / Supplies</u>						
3085	Employee Wellness Program	3,435	2,000	2,153	3,500	3,500
3099	Employee PC Purchase Program	1,217	2,000	(5,085)	0	2,000
	Total Commodities / Supplies	4,652	4,000	-2,932	3,500	5,500
<u>Vehicle Operating Expense</u>						
	Total Vehicle Operating Expense	0	0	0	0	0
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

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)

Revenue Budget Summary: Not Applicable

Information Systems (100-13)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	102,586	102,789	103,174	102,789	105,483
Contractual Services	1,049	8,035	1,063	8,035	8,310
Commodities & Supplies	0	1,150	173	1,150	1,150
Vehicle Operating Expense	0	200	0	200	200
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	103,635	112,174	104,410	112,174	115,143

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Database Administrator	0	0	0	0	0
Director	1	1	1	1	1
Information Systems Spec.	1	1	1	1	1
Total FTEs Budgeted	2	2	2	2	2

Operating Budget – Expenditures Detail

Department: Information Systems						
Fund & Department Number: 100-13			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	100,486	100,089	100,474	100,089	102,483
1002	Longevity	2,100	2,700	2,700	2,700	3,000
1003	Overtime	0		0		
	Total Personnel Services	102,586	102,789	103,174	102,789	105,483
<u>Contractual Services</u>						
2001	Travel	0	400	0	400	400
2002	Training & Education	0	2,000	0	2,000	2,000
2004	Telephone	825	1,000	830	1,000	1,000
2005	Postage	0	10	0	10	10
2007	Dues and Memberships	0	100	0	100	100
2010	Professional Services	125	2,000	0	2,000	2,000
2024	Freight Charges; Shipping and Handling	99	25	233	25	300
2038	Other Contractual Expenses	0	2,500	0	2,500	2,500
	Total Contractual Services	1,049	8,035	1,063	8,035	8,310
<u>Commodities / Supplies</u>						
3001	Office Supplies	0	400	0	400	400
3028	Miscellaneous	0	750	173	750	750
	Total Commodities / Supplies	0	1,150	173	1,150	1,150
<u>Vehicle Operating Expense</u>						
3504	Mileage Payments	0	200	0	200	200
	Total Vehicle Operating Expense	0	200	0	200	200
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

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 utilizes an Information Technology Plan to systematically upgrade such assets.

The Plan is dedicated to these initiatives:

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

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

Information Technology Plan (335-335)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
6001	Transfer In - CWS	75,001	195,902	280,000
6001	Transfer In - 9-1-1 Landline	15,463	20,593	0
	Total ITP Revenues	90,464	216,495	280,000

Information Technology Plan

(335-335)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	139,767	193,965	119,214	201,745	170,000
Commodities & Supplies	23,296	25,000	20,968	24,775	20,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	17,159	92,780	57,631	89,975	115,000
Transfer to Equipment Resv	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	180,222	311,745	197,813	316,495	305,500

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Information Technology Plan						
Fund & Department Number: 335-335			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2010	Professional Services	1,194	0	0	0	0
2018	Computer Maintenance/Service/Support C	83,528	117,965	54,738	130,095	88,913
2023	Building & Storage Space Rental	19	0	0	0	0
2024	Freight Charges; Shipping and Handling	0	0	27	0	0
2036	Equipment Maintenance /Repair	553	0	0	0	0
2038	Other Contractual Expenses	0	0	0	0	0
2045	Copier Lease / Maintenance	39,236	46,000	47,377	45,000	61,977
2060	Internet Service / Leased Data Lines	15,237	30,000	17,072	26,650	19,110
	Total Contractual Services	139,767	193,965	119,214	201,745	170,000
	<u>Commodities / Supplies</u>					
3003	Computer Supplies / Software	23,296	25,000	20,968	24,775	20,500
	Total Commodities / Supplies	23,296	25,000	20,968	24,775	20,500
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3706	Construction Equipment	0	0	0	0	25,000
3707	Technology Equipment	12,953	73,550	40,047	70,675	53,300
3708	Software	4,206	19,230	17,584	19,300	36,700
	Total Capital Outlay	17,159	92,780	57,631	89,975	115,000

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.
- * Provide the highest quality inspections to ensure compliance with the adopted construction codes.
- * Perform investigations on complaints that have been received, send notices to violators and process violations for enforcement of county regulations in Miami County Codes.
- * Present continuing education programs for licensed contractors.
- * 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)

Revenue Budget Summary: (Included in General Fund Revenues)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4356	Proceeds-Sale of Property	0	0	0
4410	Fees	0	0	0
4412	Licenses	54,000	40,000	40,000
4413	Permit Fees	106,468	60,000	60,000
Total Building Codes Revenues		160,468	100,000	100,000

Building Codes Services (100-40)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	168,728	170,485	138,721	138,000	141,793
Contractual Services	11,005	21,550	2,416	21,000	22,300
Commodities & Supplies	1,161	4,300	700	4,000	2,950
Vehicle Operating Expense	3,762	10,200	4,215	9,700	9,400
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	184,656	206,535	146,052	172,700	176,443

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Chief Building Inspector	1	1	1	1	1
Compliance Officer I	0.5	1	0	0	0
Compliance Officer II	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Total FTEs Budgeted	3.5	4	3	3	3

Operating Budget – Expenditures Detail

Department: Building Codes Services						
Fund & Department Number: 100-40			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	164,528	165,985	134,221	133,500	136,693
1002	Longevity	4,200	4,500	4,500	4,500	5,100
1003	Overtime					
	Total Personnel Services	168,728	170,485	138,721	138,000	141,793
<u>Contractual Services</u>						
2001	Travel	17	300	143	500	1,900
2002	Training & Education	622	1,500	140	1,200	1,200
2004	Telephone	1,042	1,650	694	1,650	1,650
2005	Postage	1,284	1,900	967	1,500	1,500
2007	Dues and Memberships	450	500	332	450	450
2008	Legal Publications	1,420	500	0	500	500
2012	Printed Media Subscriptions	46	200	0	200	100
2035	Refunds / Reimbursements	175	5,000	140	5,000	5,000
2038	Other Contractual Expenses	5,949	10,000	0	10,000	10,000
	Total Contractual Services	11,005	21,550	2,416	21,000	22,300
<u>Commodities / Supplies</u>						
3001	Office Supplies	208	400	291	400	400
3002	Forms	370	1,500	64	1,500	750
3004	Books, Educational Material	510	1,200	16	1,000	750
3007	Clothing and Personal Equipment	0	400	0	300	300
3010	Office Equipment / Furnishings	7	500	332	500	500
3011	Photo Supplies	0	0	52	0	0
3012	Food	0	0	11	0	0
3015	Small Tools and Equipment	66	300	(66)	300	250
3030	County Hosted / Conducted Meetings	0	0	0	0	0
	Total Commodities / Supplies	1,161	4,300	700	4,000	2,950
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	2,789	6,500	3,057	6,500	6,500
3502	Maintenance and Repairs	739	2,500	598	2,000	2,000
3503	Tires	234	1,200	560	1,200	900
	Total Vehicle Operating Expense	3,762	10,200	4,215	9,700	9,400
<u>Capital Outlay</u>						
3709	Vehicles	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0

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 has an advisory board and works with local Chambers of Commerce to provide programs and events to counsel existing and potential businesses; to promote local business operations, and make training opportunities available to those who comprise the job market. The Greater Miami County Economic Development Corporation has Kansas corporate status but not IRS tax status. Members of the advisory board also serve as the corporations' board of directors.

The 2012 budget focuses on measures to support existing businesses while recruiting new firms to fill vacancies. Networking with peer organizations such as the Kansas Department of Commerce, Kansas City Area Development Council, commercial real estate agents, developers and local economic development efforts will be a key component of the strategy.

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. Those efforts are detailed in a strategic plan which emphasizes relationship building, economic data collection, recruiting new businesses, supporting existing firms, workforce development, infrastructure development, housing, transportation and tourism.

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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	0	0	0
4318	Miscellaneous Receipts	250	3,000	2,500
4323	Cost Share Revenue	6,200	3,000	1,500
Total Economic Development Revenues		6,450	6,000	4,000

Economic Development (100-405)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	62,162	64,676	64,989	64,815	66,357
Contractual Services	37,377	51,006	20,884	46,506	29,636
Commodities & Supplies	3,144	6,350	2,535	3,700	4,322
Vehicle Operating Expense	1,771	3,000	1,633	3,000	3,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	104,454	125,032	90,041	118,021	103,315

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Director	1	1	1	1	1
Office Assistant II	0.1	0.2	0.2	0.2	0.2
Total FTEs Budgeted	1.1	1.2	1.2	1.2	1.2

Operating Budget – Expenditures Detail

Department: **Economic Development**
Fund & Department Number: 100-405 Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	62,162	64,376	64,689	64,455	65,997
1002	Longevity	0	300	300	360	360
1003	Overtime					
	Total Personnel Services	62,162	64,676	64,989	64,815	66,357
<u>Contractual Services</u>						
2001	Travel	741	2,800	652	2,000	2,500
2002	Training & Education	2,875	2,500	135	1,750	1,250
2004	Telephone	530	520	529	520	550
2005	Postage	1,061	1,000	1,142	1,000	1,200
2007	Dues and Memberships	18,187	17,000	6,875	14,100	8,500
2010	Professional Services	0	500	0	500	500
2011	Printing / Binding / Microfilm	2,195	4,000	1,358	4,000	2,500
2012	Printed Media Subscriptions	144	300	46	250	250
2014	Contractual Services	9,975	0	8,754	0	8,000
2015	Contract Labor	0	0	0	0	0
2023	Building & Storage Space Rental	0	0	0	0	0
2024	Freight Charges; Shipping and Handling	162	250	38	250	250
2031	Registration / Filing Fees	40	50	40	50	50
2038	Other Contractual Expenses	0	16,186	0	16,186	186
2044	Contingency	0	900	0	900	900
2065	Advertisements / Promotional	1,467	5,000	1,315	5,000	3,000
	Total Contractual Services	37,377	51,006	20,884	46,506	29,636
<u>Commodities / Supplies</u>						
3001	Office Supplies	170	750	881	750	950
3003	Computer Supplies / Software	48	2,500	-573	0	0
3004	Books, Educational Material	52	350	0	200	200
3005	Custodial Supplies	28	0	0	0	0
3010	Office Equipment / Furnishings	140	250	148	250	250
3012	Food	198	250	166	250	250
3028	Miscellaneous	0	800	120	800	1,222
3030	County Hosted / Conducted Meetings	2,508	1,450	1,793	1,450	1,450
	Total Commodities / Supplies	3,144	6,350	2,535	3,700	4,322
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	544	1,000	413	1,000	1,000
3502	Maintenance / Repairs	7	0	0	0	0
3504	Mileage Payments	1,220	2,000	1,220	2,000	2,000
	Total Vehicle Operating Expense	1,771	3,000	1,633	3000	3000
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	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.

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 SFY2012 is \$9,033.

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:

- Research and utilize 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 Environmental Health customers.

Environmental Health

(100-140)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4356	Proceeds - Sale of Property	0	0	0
4406	Bad Check Fees	0	0	0
4410	Fees	10,760	14,000	10,000
4412	Licenses	5,225	4,900	5,000
4413	Permit Fees	10,025	13,000	10,000
				0
	Total Bond & Interest Revenues	26,010	31,900	25,000

Environmental Health

(100-140)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	110,752	117,433	102,172	116,983	58,492
Contractual Services	4,447	6,830	3,171	6,210	6,110
Commodities & Supplies	815	900	630	1,200	1,150
Vehicle Operating Expense	(614)	1,350	1,022	1,500	1,400
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	115,400	126,513	106,995	125,893	67,152

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Compliance Officer I	2	2	1.5	2	1
Compliance Officer II	0	0	0	0	0
Director	0.3	0.3	0.15	0.3	0
Office Specialist	0.5	0.5	0.5	0.5	0.5
Office Assistant III	0	0	0	0	0
Total FTEs Budgeted	2.8	2.8	2.15	2.8	1.5

Operating Budget – Expenditures Detail

Department: Environmental Health						
Fund & Department Number: 100-140			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	108,061	114,283	101,021	114,283	56,992
1002	Longevity	2,633	3,150	1,118	2,700	1,500
1003	Overtime	58		33		
	Total Personnel Services	110,752	117,433	102,172	116,983	58,492
<u>Contractual Services</u>						
2001	Travel	0	1,100	0	900	900
2002	Training & Education	1,170	1,100	402	1,000	1,000
2004	Telephone	1,623	1,900	1,680	1,800	1,800
2005	Postage	508	925	456	750	700
2007	Dues and Memberships	138	600	335	400	400
2010	Professional Services	191	150	37	150	150
2011	Printing / Binding / Microfilm	116	0	65	0	100
2012	Printed Media Subscriptions	46	55	46	60	60
2035	Refunds / Reimbursements	600	900	150	1,000	900
2036	Equipment Maintenance / Repair	55	100	0	150	100
	Total Contractual Services	4,447	6,830	3,171	6,210	6,110
<u>Commodities / Supplies</u>						
3001	Office Supplies	339	200	262	400	400
3002	Forms	215	100	90	150	150
3004	Books, Educational Material	0	100	0	100	100
3005	Custodial & Laundry Supplies	0	0	32	0	0
3007	Clothing and Personal Equipment	188	200	148	250	200
3010	Office Equipment / Furnishings	0	100	0	100	100
3011	Photo Supplies	0	0	13	0	0
3012	Food	4	50	0	50	50
3014	Medical Supplies	0	50	0	50	50
3015	Small Tools and Equipment	69	100	35	100	100
3035	Publicity and Award Items	0	0	50	0	0
	Total Commodities / Supplies	815	900	630	1,200	1,150
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	-2,108	500	331	500	500
3502	Maintenance and Repairs	1,494	650	691	800	700
3503	Tires	0	200	0	200	200
	Total Vehicle Operating Expense	-614	1,350	1,022	1,500	1,400
<u>Capital Outlay</u>						
3709	Vehicles	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0

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 / Map-ping services, accurate maps, technical support, and digital data.
- * Acquire and develop new and useful GIS / Mapping layers.

GIS Mapping / LIMO
(Land Information Management Operations)
(100-229)

Revenue Budget Summary: Not Applicable

GIS Mapping / LIMO
(Land Information Management Operations)
(100-229)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	123,447	122,071	124,028	123,565	126,435
Contractual Services	430	11,875	2,497	11,875	11,875
Commodities & Supplies	179	1,650	503	1,650	1,650
Vehicle Operating Expense	62	1,000	56	1,000	1,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	124,118	136,596	127,084	138,090	140,960

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Cartographer	1	1	1	1	1
Director	1	1	1	1	1
GIS Cartographer	1	1	1	1	1
Total FTEs Budgeted	3	3	3	3	3

Operating Budget – Expenditures Detail

Department: LIMO / GIS Mapping						
Fund & Department Number: 100-229			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	120,447	118,471	120,428	119,965	122,835
1002	Longevity	3,000	3,600	3,600	3,600	3,600
1003	Overtime					
	Total Personnel Services	123,447	122,071	124,028	123,565	126,435
<u>Contractual Services</u>						
2001	Travel	0	1,000	256	1,000	1,000
2002	Training & Education	0	2,350	342	2,350	2,350
2004	Telephone	421	600	423	600	600
2005	Postage	9	125	0	125	125
2007	Dues and Memberships	0	200	40	200	200
2010	Professional Services	0	3,000	605	3,000	3,000
2011	Printing / Binding / Microfilm	0	2,400	0	2,400	2,400
2036	Equipment Maintenance / Repair	0	2,000	831	2,000	2,000
2044	Contingency	0	200	0	200	200
	Total Contractual Services	430	11,875	2,497	11,875	11,875
<u>Commodities / Supplies</u>						
3001	Office Supplies	179	300	503	300	300
3002	Forms	0	100	0	100	100
3004	Books, Educational Material	0	250	0	250	250
3012	Food	0	0	0	0	0
3015	Small Tools and Equipment	0	200	0	200	200
3028	Miscellaneous	0	800	0	800	800
	Total Commodities / Supplies	179	1,650	503	1,650	1,650
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	62	500	56	500	500
3504	Mileage Payments	0	500	0	500	500
	Total Vehicle Operating Expense	62	1,000	56	1,000	1,000
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Planning & Zoning

(100-250)

K.S.A. 12-741 is enabling legislation that grants counties the authority to provide for the development of comprehensive plans, zoning regulations and subdivision regulations. The purpose of planning 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 2012, Planning and Zoning personnel will strive to:

- Work on implementation of regulations to address recommendations on corridor preservation and other issues based on the results of the K-68 study.
- Track and provide input into external projects that might affect Miami County's growth and development, including the BNSF Intermodal Facility, the Linn Valley Comprehensive Planning effort, and development along the K-7 corridor.
- 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 the citizens served by the Planning Department.

Planning & Zoning (100-250)

Revenue Budget Summary: (Included in the General Fund Totals)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4410	Fees	7,621	7,200	7,200
	Total Planning & Zoning Revenues	7,621	7,200	7,200

Planning & Zoning (100-250)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	128,365	90,020	96,163	88,970	104,604
Contractual Services	7,827	21,895	8,775	20,420	16,920
Commodities & Supplies	1,577	1,700	1,075	1,000	1,500
Vehicle Operating Expense	946	1,300	1,187	1,300	1,300
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	138,715	114,915	107,200	111,690	124,324

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Director	0.7	0.7	1	0.7	1
Office Assistant II	0	0	0	0	0
Planner I	1	1	1	1	1
Total FTEs Budgeted	1.7	1.7	2	1.7	2

Operating Budget – Expenditures Detail

Department: **Planning & Zoning**
Fund & Department Number: 100-250

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	124,225	85,370	94,363	87,170	102,804
1002	Longevity	4,140	4,650	1,800	1,800	1,800
1003	Overtime					
	Total Personnel Services	128,365	90,020	96,163	88,970	104,604
	<u>Contractual Services</u>					
2001	Travel	245	1,000	701	1,000	2,400
2002	Training & Education	722	2,000	2,024	1,500	1,600
2004	Telephone	1,036	1,020	999	1,020	1,020
2005	Postage	552	1,400	602	1,000	1,000
2007	Dues and Memberships	465	1,000	736	1,000	1,000
2008	Legal Publications	3,547	3,500	3,290	3,500	3,500
2010	Professional Services	0	10,000	121	10,000	5,000
2011	Printing / Binding / Microfilm	497	500	65	500	500
2012	Printed Media Subscriptions	46	400	0	100	100
2013	Insurance / Bonding	0	75	0	0	0
2035	Refunds / Reimbursements	564	1,000	237	800	800
2065	Advertisement / Promotional Publication	153	0	0	0	0
	Total Contractual Services	7,827	21,895	8,775	20,420	16,920
	<u>Commodities / Supplies</u>					
3001	Office Supplies	42	500	157	350	350
3003	Computer Supplies / Software	0	0	0	0	500
3004	Books, Educational Material	317	350	0	300	300
3010	Office Equipment / Furnishings	0	100	20	100	100
3012	Food	715	700	46	200	200
3015	Small Tools and Equipment	0	50	802	50	50
3035	Publicity and Award Items	0	0	50	0	0
3028	Miscellaneous	503	0	0	0	0
	Total Commodities / Supplies	1,577	1,700	1,075	1,000	1,500
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	159	300	243	300	300
3504	Mileage Payments	787	1,000	944	1,000	1,000
	Total Vehicle Operating Expense	946	1,300	1,187	1,300	1,300
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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 2012 County contribution is \$44,385. 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)**

Revenue Budget Summary: Not Applicable

Conservation District (100-280)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	49,385	44,385	44,385	44,385	44,385
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	49,385	44,385	44,385	44,385	44,385

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Conservation District**
 Fund & Department Number: 100-280

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	49,385	44,385	44,385	44,385	44,385
	Total Contractual Services	49,385	44,385	44,385	44,385	44,385
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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 2008 Miami County contribution was \$220,716; the 2009 County contribution was \$220,716, the 2010 County contribution was \$209,680, the 2011 County contribution was \$220,716, and the 2012 County contribution is \$220,716. K-State Extension also provides a portion of the funds for the agent's salaries/benefits and various programming/administrative support.

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

- **4-H Youth and Youth Development Programs**
 - * 13 Community Clubs
 - * 350 4-H members
 - * Cloverbud Club for 5-6 year-olds
 - * 6 Special Interest Clubs
 - * 100 Certified Adult Leaders
- **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
 - * Knowledge @ Noon / 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 Gardener Program
 - * Pasture Management
 - * Water Quality Issues
 - * Kansas Healthy Lawns & Communities
- **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)**

Revenue Budget Summary: Not Applicable

Extension Council (100-409)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	220,716	209,680	209,680	220,716	220,716
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	220,716	209,680	209,680	220,716	220,716

Full Time Equivalent Employees: No Applicable

Operating Budget – Expenditures Detail

Department: Extension Council						
Fund & Department Number: 100-409			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	220,716	209,680	209,680	220,716	220,716
	Total Contractual Services	220,716	209,680	209,680	220,716	220,716
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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 2008 totaled \$60,000, the 2009 allocation was \$60,000, the 2010 allocation was \$57,000, the 2011 allocation was \$57,000, and, the 2012 budget provides \$57,000 to the association.

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

Revenue Budget Summary: Not Applicable

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

Expenditure Budget Summary:

110-411 Fair Premiums

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	30,200	30,200	30,200	30,200	30,200
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	30,200	30,200	30,200	30,200	30,200

100-412 Fair Building & Maintenance

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	29,800	26,800	26,800	26,800	26,800
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	29,800	26,800	26,800	26,800	26,800

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Fair Association - Premiums						
Fund & Department Number: 100-411			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	30,200	30,200	30,200	30,200	30,200
	Total Contractual Services	30,200	30,200	30,200	30,200	30,200
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0	0	0	

Department: Fair Association - Building & Maintenance						
Fund & Department Number: 100-412			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	29,800	26,800	26,800	26,800	26,800
	Total Contractual Services	29,800	26,800	26,800	26,800	26,800
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0	0	0	

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 Historical Museum and, the Osawatomie Historical Museum. The 10 member, Commission appointed, Historical Advisory Board is committed to assisting Miami County in preserving and showcasing our heritage.

The Historical Societies are dedicated to the belief that we can learn from the past to better understand the present and future. They are committed to:

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

**Historical Society
(100-423)**

Revenue Budget Summary: Not Applicable

Historical Society

(100-423)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	25,638	22,076	22,076	22,076	22,076
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	25,638	22,076	22,076	22,076	22,076

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Historical Society**
 Fund & Department Number: 100-423

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2014	Contractual Services	25,638	22,076	22,076	22,076	22,076
	Total Contractual Services	25,638	22,076	22,076	22,076	22,076
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3702	Building & Structures	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0

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 2012 contribution is \$202,555. 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)**

Revenue Budget Summary: Not Applicable

Mental Health (100-425)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	213,216	202,555	202,555	202,555	202,555
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	213,216	202,555	202,555	202,555	202,555

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Mental Health**
 Fund & Department Number: 100-425

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	213,216	202,555	202,555	202,555	202,555
	Total Contractual Services	213,216	202,555	202,555	202,555	202,555
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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)**

Revenue Budget Summary: Not Applicable

Parks & Recreation (100-319)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	10,000	0	10,000	10,000
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	0	10,000	0	10,000	10,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Parks & Recreation**
 Fund & Department Number: 100-319

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	0	10,000	0	10,000	10,000
	Total Contractual Services	0	10,000	0	10,000	10,000
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Senior Care (100-407)

The budget amount for senior care services in 2012 is \$159,892. This budget includes funding for:

- The Mid America Nutrition Program which provides subsidized meals for Seniors at the Centers and at home (Meals on Wheels),
- Services available through state and federal programs; Senior Care Act, the Family Caregiver Support Program, and to help fund Medicare Part D information,
- Kitchen rental cost at the three Senior Centers, and,
- As match dollars for the Area Agency on Aging to apply for federal and state dollars.

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, medical equipment, utility bills, personal emergency response systems, customized care, and other small needed assistance. 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's match dollars allow the agency to qualify to combine 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 (3 daily, 2 monthly) throughout the county to operate their facilities, senior activities, and special needs. Included are local match dollars to operate the Federal/State funded Public Transportation Program out of the three daily centers. County money is not used for capital improvements.

**Senior Care
(100-407)**

Revenue Budget Summary: Not Applicable

Senior Care (100-407)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	168,307	159,892	159,892	159,892	159,892
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	168,307	159,892	159,892	159,892	159,892

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Senior Care						
Fund & Department Number: 100-407			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	168,307	159,892	159,892	159,892	159,892
	Total Contractual Services	168,307	159,892	159,892	159,892	159,892
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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

Special Alcohol (431-431)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4220	Special Alcohol Tax	35,588	38,932	30,000
	Total Bond & Interest Revenues	35,588	38,932	30,000

Special Alcohol (431-431)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	35,000	35,000	35,000	35,000	35,000
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	35,000	35,000	35,000	35,000	35,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Special Alcohol						
Fund & Department Number: 431-431			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	35,000	35,000	35,000	35,000	35,000
	Total Contractual Services	35,000	35,000	35,000	35,000	35,000
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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 132 individuals with mental retardation and other developmental disabilities. 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 132 individuals served, 91 are Miami County residents. (Statistics are for 2011)

Tri-Ko employs 122 staff, of which 70 are Miami County residents. Tri-Ko's 2011 payroll (including benefits) was budgeted at \$4,158,033.

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 developmental disabilities 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 available. 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, a retirement program, and a personal enrichment program. These programs are provided with 1:1 staffing or in group settings dependent on the needs of individuals served. Tri Ko also has a nursing department to oversee the many medical needs of the individuals served.

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)

Revenue Budget Summary: Not Applicable

Mental Retardation / Tri-Ko, Inc.

(100-427)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	139,781	132,792	132,792	132,792	132,792
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	139,781	132,792	132,792	132,792	132,792

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Mental Retardation / Tri-Ko, Inc.**
Fund & Department Number: 100-427 Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	139,781	132,792	132,792	132,792	132,792
	Total Contractual Services	139,781	132,792	132,792	132,792	132,792
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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 provides the responsible disposal of hazardous waste materials vital to every community. The HHW Program in Miami County strives to collect flammable, corrosive, and poisonous materials 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)

Revenue Budget Summary: (Included in General Fund Totals)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4347	Recyclables	961	500	500
	Total HHW Revenues	961	500	500

Household Hazardous Waste (100-206)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	1,964	1,800	751	800	800
Contractual Services	5,072	6,585	395	6,350	8,950
Commodities & Supplies	1,570	2,800	0	2,500	4,800
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	8,606	11,185	1,146	9,650	14,550

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Household Hazardous Waste						
Fund & Department Number: 100-206		Project Number:				
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1003	Overtime	1,964	1,800	751	800	800
	Total Personnel Services	1,964	1,800	751	800	800
<u>Contractual Services</u>						
2002	Training & Education	0	0	0	0	0
2004	Telephone	258	335	258	300	300
2006	Refuse Disposal	4,814	5,000	137	5,000	7,500
2009	Building Maintenance / Repair	0	200	0	200	250
2023	Building & Storage Space Rental	0	200	0	0	200
2036	Equipment Maintenance / Repair	0	200	0	200	200
2065	Advertisements / Promotional	0	650	0	650	500
	Total Contractual Services	5,072	6,585	395	6,350	8,950
<u>Commodities / Supplies</u>						
3001	Office Supplies	0	100	0	0	100
3004	Books, Educational Material	150	0	0	0	0
3007	Clothing and Personal Equipment	307	1,500	0	1,500	4,000
3012	Food	41	600	0	400	100
3015	Small Tools and Equipment	1,072	500	0	500	500
3025	Equipment Parts	0	0	0	0	0
3035	Publicity and Award Items	0	100	0	100	100
	Total Commodities / Supplies	1,570	2,800	0	2,500	4,800
<u>Vehicle Operating Expense</u>						
	Total Vehicle Operating Expense	0	0	0	0	0
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Noxious Weeds

(100-201)

The Noxious Weeds Department 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 available 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.
- Continue to assess the cost-share herbicide list as new products become available.
- Provide education and information on noxious weed control and prevention to landowners and students.
- Provide prompt, courteous and professional assistance to the citizens served by this program.
- Provide an effective and successful vegetation management program by continuing our partnership with Road & Bridge.

**Noxious Weeds
(100-201)**

Revenue Budget Summary: Not Applicable

Noxious Weeds (100-201)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	63,508	63,564	63,801	63,564	65,334
Contractual Services	57,783	54,760	27,420	55,010	55,075
Commodities & Supplies	19,428	20,500	26,546	20,500	25,700
Vehicle Operating Expense	95	950	718	1,000	1,050
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	140,814	139,774	118,485	140,074	147,159

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Compliance Officer II	1	1	1	1	1
Director	0	0	0	0	0
Office Specialist	0.5	0.5	0.5	0.5	0.5
Total FTEs Budgeted	1.5	1.5	1.5	1.5	1.5

Operating Budget – Expenditures Detail

Department: Noxious Weeds						
Fund & Department Number: 100-201			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	61,708	61,464	61,701	61,464	62,934
1002	Longevity	1,800	2,100	2,100	2,100	2,400
	Total Personnel Services	63,508	63,564	63,801	63,564	65,334
<u>Contractual Services</u>						
2001	Travel	26	900	457	900	900
2002	Training & Education	330	900	230	900	900
2004	Telephone	356	360	373	360	400
2005	Postage	0	0	0	0	0
2007	Dues and Memberships	220	250	280	250	275
2008	Legal Publications	189	150	0	200	200
2014	Contractual Agreements	55,109	50,000	24,579	50,000	50,000
2036	Equipment Maintenance / Repair	0	100	0	100	100
2051	Electricity	1,553	1,600	1,501	1,800	1,800
2065	Advertisements / Promotional	0	500	0	500	500
	Total Contractual Services	57,783	54,760	27,420	55,010	55,075
<u>Commodities / Supplies</u>						
3001	Office Supplies	21	100	63	100	100
3004	Books, Educational Material	0	100	300	200	300
3010	Office Equipment / Furnishings	0	0	277	0	0
3012	Food	12	0	0	0	0
3015	Small Tools and Equipment	0	300	0	200	300
3026	Chemicals	19,395	20,000	25,906	20,000	25,000
	Total Commodities / Supplies	19,428	20,500	26,546	20,500	25,700
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	250	79	200	250
3502	Maintenance and Repairs	95	500	639	500	500
3503	Tires	0	200	0	300	300
	Total Vehicle Operating Expense	95	950	718	1000	1050
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Solid Waste

(207-207)

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

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

The Solid Waste Division continually strives to:

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

Solid Waste (207-207)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4334	Returned Checks	0	0	0
4345	E-Waste			
4346	Tires	11,149	16,500	16,500
4347	Recyclables	504	6,850	6,850
4348	Construction Demo/Brush	53,081	158,500	160,000
4349	Scrap Iron	3,461	5,000	5,000
4350	Transfer Station In	591,936	920,000	920,000
4270	Grants	5,536	0	0
	Total Solid Waste Revenues	665,667	1,106,850	1,108,350

Solid Waste (207-207)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	45,843	39,041	45,171	27,751	28,808
Contractual Services	640,382	1,105,330	594,351	980,800	1,106,200
Commodities & Supplies	1,823	850	8,666	850	850
Vehicle Operating Expense	0	0	30	0	0
Capital Outlay	7,638	0	20,474	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	695,686	1,145,221	668,692	1,009,401	1,135,858

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Office Assistant II	1	1	1	1	1
Total FTEs Budgeted	1	1	1	1	1

Operating Budget – Expenditures Detail

Department: Solid Waste						
Fund & Department Number: 207-207			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	36,915	35,547	41,986	25,251	26,258
1002	Longevity	1,800	1,800	0	0	0
1003	Overtime	7,128	1,694	3,185	2,500	2,550
Total Personnel Services		45,843	39,041	45,171	27,751	28,808
<u>Contractual Services</u>						
2001	Travel	0	100	0	100	100
2002	Training & Education	0	100	0	100	500
2004	Telephone	700	650	680	650	650
2005	Postage	154	150	66	150	150
2007	Dues and Memberships	0	0	5,200	0	0
2008	Legal Publications	763	0	254	0	0
2009	Building Maintenance /Repair	4,848	30	3,000	500	500
2012	Printed Media Subscriptions	0	1,500	0	1,500	1,500
2014	Contractual Agreements	632,464	1,100,000	582,916	975,000	1,100,000
2015	Contract Labor	0	0	926	0	0
2038	Other Contractual Expenses	0	500	0	500	500
2051	Electricity	1,453	1,500	1,309	1,500	1,500
2053	Water & Sewer	0	800	0	800	800
2065	Advertisements/Promotional Publications	0	0	0	0	0
Total Contractual Services		640,382	1,105,330	594,351	980,800	1,106,200
<u>Commodities / Supplies</u>						
3001	Office Supplies	353	750	353	750	750
3005	Custodial & Laundry Supplies	68	100	158	100	100
3006	Agricultural / Horticultural Supplies	0	0	4,992	0	0
3010	Office Equipment	99	0	1,895	0	0
3012	Food	0	0	190	0	0
3015	Small Tools and Equipment	0	0	202	0	0
3024	Paint & Pavement Marking	0	0	0	0	0
3025	Equipment Parts	0	0	0	0	0
3026	Chemicals	0	0	709	0	0
3028	Miscellaneous	1,303	0	0	0	0
3035	Publicity and Award Items	0	0	167	0	0
Total Commodities / Supplies		1,823	850	8,666	850	850
<u>Vehicle Operating Expense</u>						
3502	Maintenance and Repairs	0	0	30	0	0
Total Vehicle Operating Expense		0	0	30	0	0
<u>Capital Outlay</u>						
3702	Building / Structures	7,638	0	19,415	0	0
3707	Technology Equipment	0	0	1,059	0	0
3709	Vehicles	0	0	0	0	0
Total Capital Outlay		7,638	0	20,474	0	0

Engineering

(100-130)

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 provides professional engineering support for Miami County projects and bridges via professional services contracts with private sector engineering firms.

Primary responsibilities of Engineering Services 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.
- Maintaining working relationships and partnerships with the Kansas Department of Transportation, the Kansas Department of Health and Environment, and area utilities.
- Design in-house projects.
- Provide annual and biannually inspections of the County's 257 bridge length structures including condition and load capacity evaluation.
- 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.
- Provide engineering review and guidance on Land Development and Use issues including Street and Storm Drainage Standards in conjunction with Planning Department.
- Involvement in Transportation portion of the Capital Improvement Plan (CIP) including road and bridge projects, airport projects, and KDOT programs.
- Involvement in Miami County's Comprehensive Transportation Plan (Long Term Plan).

Engineering (100-130)

Revenue Budget Summary:

Object Code	Description	2010 Actual	2011 Budgeted	2012 Budgeted
4410	Fees	49	200	200
	Total Engineering Revenues	49	200	200

Engineering (100-130)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	124,302	124,121	124,590	124,121	0
Contractual Services	6,382	42,023	3,624	36,713	36,713
Commodities & Supplies	983	3,850	1,013	3,135	0
Vehicle Operating Expense	2,500	4,200	3,394	3,500	0
Capital Outlay	0	0	0	0	0
Transfer to	7,760	0	0	0	0
Other	0	0	0	0	0
Total Budget	141,927	174,194	132,621	167,469	36,713

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Director	1	1	1	1	0
Engineering Associate	0	0	0	0	0
Engineering Technician	1	1	1	1	0
Total FTEs Budgeted	2	2	2	2	0

Operating Budget – Expenditures Detail

Department: Engineering						
Fund & Department Number: 100-130			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	122,802	122,321	122,790	122,321	0
1002	Longevity	1,500	1,800	1,800	1,800	0
1003	Overtime					
	Total Personnel Services	124,302	124,121	124,590	124,121	0
<u>Contractual Services</u>						
2001	Travel	1,246	4,000	250	780	780
2002	Training & Education	2,215	4,000	340	2,475	2,475
2004	Telephone	1,186	1,500	1,235	1,200	1,200
2005	Postage	124	400	52	200	200
2007	Dues and Memberships	1,407	1,800	1,003	1,400	1,400
2008	Legal Publications	0	0	0	300	300
2010	Professional Services	0	30,000	435	30,000	30,000
2011	Printing / Binding / Microfilm	0	100	25	100	100
2012	Printed Media Subscriptions	179	150	164	180	180
2022	Equipment Rental	0	50	0	50	50
2023	Building & Storage Space Rental	25	23	0	28	28
2065	Advertisements / Promotional	0	0	120	0	0
	Total Contractual Services	6,382	42,023	3,624	36,713	36,713
<u>Commodities / Supplies</u>						
3001	Office Supplies	424	500	233	500	0
3002	Forms	0	50	0	0	0
3004	Books, Educational Material	44	500	0	300	0
3007	Clothing and Personal Equipment	183	300	0	200	0
3009	Radio Equipment	0	500	0	500	0
3010	Office Equipment / Furnishings	0	800	20	200	0
3011	Photo Supplies	0	200	10	200	0
3012	Food	0	200	0	435	0
3015	Small Tools and Equipment	332	800	750	800	0
	Total Commodities / Supplies	983	3,850	1,013	3,135	0
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	2,089	3,200	2,640	2,500	0
3502	Maintenance and Repairs	411	500	754	500	0
3503	Tires	0	300	0	300	0
3504	Mileage Payments	0	200	0	200	0
	Total Vehicle Operating Expense	2,500	4,200	3,394	3,500	0
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0
<u>Capital Outlay</u>						
6002	Transfer to (Bridge 4.U.6 Replacement	0	0	0	0	0
6002	Transfer to (Wade's Bridge)	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0

Miami County Airport

(100-401) (401-401)

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

Acquired in 1949, the Miami County Airport has undergone a major transformation since 1998. Completed projects include: a new 3,400 foot runway with turnarounds and edge drains; addition of Medium Intensity Lights; Precision Path Approach Indicator; Runway End Identifier Lights; Wind Cone and Segmented Circle; Beacon; New Apron; 5 Bay T-hangar; East and West Taxiways; a new Septic System; perimeter fencing; improvements to the entrance road and parking lot; slurry sealing and repainting of the runway; and increasing fuel storage capacity to 11,000 gallons. These enhancements have helped to make the Miami County Airport a popular refueling stop for cross country and local air traffic. The Airport Master Plan will be updated by a consultant in 2012 as part of a \$140,000 FAA grant. The updated Airport Master Plan will guide the development of the airport for the next decade and ensure eligibility for future federal funding.

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

Miami County Airport

(100-401) (401-401)

Revenue Budget Summary: (100-401)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	0	0	0
4318	Miscellaneous Receipts	3,989	0	100
4353	Fuel Sales	176,317	295,000	205,000
4354	Rental Income	44,932	49,000	45,000
4356	Proceeds-Sale of Property	0	0	0
Total Miami County Airport Revenues		225,238	344,000	250,100

Revenue Budget Summary: (401-401)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	0		0
4318	Miscellaneous Receipts	0		0
4354	Rental Income	1,600	0	11,880
4356	Proceeds-Sale of Property	0		0
Total Miami County Airport Revenues		1,600	0	11,880

Miami County Airport

(100-401) (401-401)

Expenditure Budget Summary: (100-401)

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	34,186	45,166	32,158	46,971	49,668
Commodities & Supplies	197,040	225,200	146,803	263,050	172,950
Vehicle Operating Expense	66	500	439	500	500
Capital Outlay	0	15,000	0	10,000	10,000
Transfer to	50,000	10,000	10,000	5,000	0
Other	0	0	0	0	0
Total Budget	281,292	295,866	189,400	325,521	233,118

Expenditure Budget Summary: (401-401)

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	1,584	0	1,950
Commodities & Supplies	0	0	0	0	250
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	5,000
Other	0	0	0	0	0
Total Budget	0	0	1,584	0	7,200

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Miami County Airport						
Fund & Department Number: 100-401			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2004	Telephone	949	1,100	1,051	1,100	1,100
2005	Postage	103	100	97	100	100
2007	Dues and Memberships	65	100	75	100	100
2008	Legal Publications	546	100	0	100	100
2009	Building Maintenance / Repair	283	4,000	798	4,000	4,000
2010	Professional Services	900	1,000	0	1,000	1,000
2013	Insurance / Bonding	6,090	8,000	6,090	8,000	8,000
2015	Contract Labor	7,200	7,200	6,300	7,200	7,200
2016	Maintenance Contracts	0	0	995	0	0
2022	Equipment Rental	152	0	0	0	0
2024	Freight Charges; Shipping and Handling	0	50	6	0	0
2031	Registration / Filing Fees	20	50	244	50	50
2035	Refunds / Reimbursements	0	0	287	0	0
2036	Equipment Maintenance / Repair	1,075	1,000	472	1,000	1,000
2038	Other Contractual Services	0	0	22	150	150
2044	Contingency	0	0	0	0	0
2051	Electricity	3,455	3,853	3,556	4,308	4,308
2053	Water & Sewer	203	263	203	263	263
2060	Internet Service / Leased Data Lines	0	250	0	0	0
2065	Advertisements / Promotional Publication	0	100	0	100	100
2068	Sales Tax	13,145	18,000	11,962	19,500	22,197
	Total Contractual Services	34,186	45,166	32,158	46,971	49,668
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	100	249	100	100
3005	Custodial & Laundry Supplies	53	100	107	100	100
3010	Office Equipment / Furnishings	67	0	0	100	0
3015	Small Tools and Equipment	388	500	775	500	500
3022	Pipe	218	0	0	0	0
3024	Paint & Pavement Markings	0	0	146	0	0
3025	Equipment Parts	1,396	2,000	843	2,000	2,000
3027	Items for Resale	194,837	222,500	143,137	260,000	170,000
3028	Miscellaneous	81	0	0	250	250
3031	Construction Materials	0	0	1,546	0	0
3035	Publicity and Award Items	0	0	0	0	0
	Total Commodities / Supplies	197,040	225,200	146,803	263,050	172,950
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	7	500	0	0	500
3502	Maintenance and Repairs	8	0	51	500	500
3503	Tires	0	0	268	0	0
3504	Mileage Payments	51	0	120	0	0
	Total Vehicle Operating Expense	66	500	439	500	1000
	<u>Capital Outlay</u>					
3702	Building and Structures	0	15,000	0	10,000	10,000
	Total Capital Outlay	0	15,000	0	10,000	10,000
	<u>Transfers</u>					
6002	Transfer to CIP	50,000	10,000	10,000	5,000	0
	Total Capital Outlay	50,000	10,000	10,000	5,000	0

Operating Budget – Expenditures Detail

Department: **Miami County Airport**
Fund & Department Number: **401-401**

Object Code	Description	2010 Actual	2011 Actual	2012 Budgeted
	<u>Personnel Services</u>			
	Total Personnel Services	0	0	0
	<u>Contractual Services</u>			
2013	Insurance / Bonding	219	0	250
2015	Contract Labor	900	0	1,200
2051	Electricity	465	0	500
	Total Contractual Services	1,584	0	1,950
	<u>Commodities / Supplies</u>			
3025	Equipment Parts	0	0	250
	Total Commodities / Supplies	0	0	250
	<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 out	0	0	5,000
	Total Commodities / Supplies	0	0	5,000

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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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
	Ad Valorem Tax	3,044,431	2,906,167	2,787,193
	Delinquent Tax	96,124	70,000	95,000
4154	Motor Vehicle Tax	376,508	360,133	322,207
4164	Recreational Vehicle Tax	8,430	7,624	6,804
4204	Payment In Lieu of Tax	625	0	0
4251	MVL-Rental Excise Tax	0	191	0
4033	16/20M Vehicle Tax	11,185	10,752	9,272
	Slider	0	0	0
4210	Special City/County Gas Tax	1,218,484	1,205,539	1,170,000
4208	Local Sales Tax	1,500,310	1,430,000	1,500,000
4322	Reimbursement	91,900	0	0
4318	Miscellaneous	0	0	0
4411	Survey Fees	1,350	1,500	1,500
4413	Permits	1,450	15,000	10,000
4410	Dust Control Fee	0	50,000	0
4438	Processing Fee	15,151	0	60,000
4270	Grants	37,042	0	0
4271	Federal Grants	277,817	0	0
6002	Operating Transfers In	0	355,000	0
	Total Road & Bridge Revenues	6,680,807	6,411,906	5,961,976

Road & Bridge (203-203)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	1,954,793	1,968,532	1,909,016	1,940,783	2,045,539
Contractual Services	114,311	148,225	175,338	118,450	118,450
Commodities & Supplies	2,820,043	3,117,800	2,586,551	3,673,550	3,058,550
Vehicle Operating Expense	606,774	740,200	723,753	815,200	1,135,500
Capital Outlay	799,661	979,999	505,790	762,788	510,000
Transfer to	250,725	250,000	550,000	250,000	250,000
Other	0	0	0	0	0
Total Budget	6,546,307	7,204,756	6,450,448	7,560,771	7,118,039

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Director	1	1	1	1	1
Engineering Associate	1	1	1	1	1
Engineering Technician	0	0	0	0	1
Equipment Operator I	7	6	6	6	6
Equipment Operator II	19	20	20	20	20
Equipment Operator III	4	4	4	4	4
Highway Supervisor	1	1	1	1	1
Maintenance Worker I	3	3	3	3	3
Maintenance Worker II	1	1	0	1	1
Maintenance Worker III	3	3	3	3	3
Mechanic I	2	2	2	2	2
Mechanic II	1	1	1	1	1
Office Assistant II	3	3	3	3	3
Seasonal/Temporary/Parttime	2.7	2.7	3.7	2.7	2.7
Supervisor II	5	5	5	5	5
Total FTEs Budgeted	53.7	53.7	53.7	53.7	54.7

Operating Budget – Expenditures Detail

Department: Road & Bridge						
Fund & Department Number: 203-203			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	1,834,612	1,835,537	1,763,445	1,807,788	1,908,636
1002	Longevity	50,400	57,600	54,600	57,600	60,000
1003	Overtime	69,781	75,395	90,971	75,395	76,903
Total Personnel Services		1,954,793	1,968,532	1,909,016	1,940,783	2,045,539
<u>Contractual Services</u>						
2001	Travel	1,039	500	567	500	500
2002	Training & Education	3,395	8,775	3,233	9,000	9,000
2004	Telephone	8,466	8,500	9,003	8,500	8,500
2005	Postage	273	550	387	550	550
2006	Refuse Fees	6,976	0	6,213	0	0
2007	Dues and Memberships	959	500	917	500	500
2008	Legal IPublications	355	2,000	472	2,000	2,000
2009	Building Maintenance / Repair	46	5,000	976	5,000	5,000
2010	Professional Services	0	15,000	0	5,000	5,000
2011	Printing / Binding / Microfilm	0	0	0	0	0
2012	Printed Media Subscriptions	497	1,500	473	1,500	1,500
2013	Insurance / Bonding	0	0	375	0	0
2014	Contractual Agreements	5,850	0	41,638	0	0
2017	Uniform Cleaning / Alterations	2,287	2,400	2,543	2,400	2,400
2018	Computer Mntc. / Svc/ Support Contract	0	0	0	0	0
2022	Equipment Rental	15,576	15,000	23,040	15,000	15,000
2024	Freight Charges	50	0	74	0	0
2028	Radio Maintenance	0	0	1,425	0	0
2031	Registration Fees	100	0	72	0	0
2035	Refunds / Reimbursements	462	250	0	250	250
2036	Equipment Maintenance / Repair	0	0	0	0	0
2038	Other Contractual Expenses	37,445	50,000	55,428	30,000	30,000
2039	Lease / Purchase Payments	0	0	0	0	0
2045	Copier Lease / Maintenance	0	0	0	0	0
2051	Electricity	17,020	19,000	17,976	19,000	19,000
2052	Natural Gas	7,290	10,750	6,220	10,750	10,750
2053	Water & Sewer	6,124	8,500	4,306	8,500	8,500
2065	Advertisements / Promotional Publications	101	0	0	0	0
2071	Medical Services	0	0	0	0	0
Total Contractual Services		114,311	148,225	175,338	118,450	118,450
<u>Commodities / Supplies</u>						
3001	Office Supplies	2,168	500	1,673	500	500
3003	Computer Supplies / Software	0	0	75	0	0
3004	Books, Educational Material	0	0	0	0	0
3005	Custodial & Laundry Supplies	1,945	500	2,387	500	500
3006	Agr./Horticultural Supply	488	0	395	0	0
3007	Clothing and Personal Equipment	12,957	5,300	12,482	5,300	5,300
3009	Radio Equipment	2,465	0	1,554	30,000	30,000
3010	Office Equipment / Furnishings	193	0	0	0	0
3011	Photo Supplies	145	0	69	0	0
3012	Food	1,590	2,500	2,082	2,500	2,500
3014	Medical Supplies	610	0	703	750	750

Department: Road & Bridge						
Fund & Department Number: 203-203			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
3015	Small Tools and Equipment	12,401	10,000	20,169	15,000	15,000
3017	Asphalt	1,331,402	1,600,000	1,501,897	1,800,000	1,600,000
3018	Rock and Stone	839,413	750,000	665,383	750,000	750,000
3019	Salt	23,000	130,000	9,503	95,000	50,000
3020	Signs	68,230	60,000	46,445	60,000	45,000
3024	Paint & Pavement Marking	70,195	120,000	77,435	120,000	120,000
3026	Chemicals	12,934	24,000	18,070	24,000	24,000
3027	Items for Resale	70,895	60,000	39,791	60,000	60,000
3028	Miscellaneous	0	5,000	209	360,000	5,000
3029	Dust Abatement Materials	367,310	350,000	179,789	350,000	350,000
3031	Construction Materials	1,702	0	6,335	0	0
3035	Publicity and Award Items	0	0	105	0	0
	Total Commodities / Supplies	2,820,043	3,117,800	2,586,551	3,673,550	3,058,550
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	405,945	540,000	487,473	600,000	900,500
3502	Maintenance and Repairs	153,963	150,000	179,901	165,000	175,000
3503	Tires	46,834	50,000	56,379	50,000	60,000
3504	Mileage Payments	32	200	0	200	0
	Total Vehicle Operating Expense	606,774	740,200	723,753	815,200	1,135,500
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	16,652	55,000	0	0	0
3702	Building and Structures	47,456	150,000	23,658	25,000	10,000
3706	Construction Equipment	556,281	395,000	63,318	407,788	290,000
3708	Software	0	0	0	0	0
3709	Vehicles	174,471	379,999	418,814	330,000	210,000
3712	Project ROW Purchase	4,791	0	0	0	0
3714	Project Construction	10	0	0	0	0
	Total Capital Outlay	799,661	979,999	505,790	762,788	510,000
	<u>Transfers</u>					
6002	Transfer to Capital Projects	0	250,000	300,000	250,000	250,000
6002 528	Transfer to Capital Project (528)	0	0	240,000	0	0
6002 517	Transfer to Capital Project (517)	725	0	10,000	0	0
6002 519	Transfer to Capital Project (519)	0	0	0	0	0
6002 540	Transfer to Capital Project (540)	250,000	0	0	0	0
6002 544	Transfer to Capital Project (544)	0	0	0	0	0
	Total Vehicle Operating Expense	250,725	250,000	550,000	250,000	250,000

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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 volatility of the market makes forecasting fuel prices for a twelve month period nine months from submittal problematic at best. This has been made easier by the advent of two items in 2009; the ability to secure a percentage of fuel at a not-to-exceed price, and, the improved storage capacity. These two items should allow the County some measure of security against large short-term price fluctuations.

The 2012 budget reflects these factors with an anticipated increased price of \$4.25 per gallon for diesel, and, \$4.05 per gallon for gasoline. The fuel usage countywide has been static for several years and again is estimated at 245,000 gallons.

In 2012 each department will be assessed an additional \$0.15 per gallon for the administration, facility upkeep and improvements.

County Fuel (211-211)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4353	Fuel Sales	637,720	890,500	1,181,000
4318	Miscellaneous	0		
	Total County Fuel Revenues	637,720	890,500	1,181,000

County Fuel (211-211)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	65	0	940	0	0
Commodities & Supplies	353	0	58	0	0
Vehicle Operating Expense	543,989	625,000	614,854	855,000	1,145,500
Capital Outlay	54,477	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	598,884	625,000	615,852	855,000	1,145,500

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: County Fuel						
Fund & Department Number: 211-211			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2008	Legal Publications	45	0	0	0	0
2010	Professional Services	0	0	940	0	0
2031	Registration / Filing Fees	20		0		
	Total Contractual Services	65	0	940	0	0
	<u>Commodities / Supplies</u>					
3001	Office Supplies	28		19		
3003	Computer Supplies/Software	325	0	0	0	0
3028	Miscellaneous	0	0	39	0	0
	Total Commodities / Supplies	353	0	58	0	0
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	531,106	620,000	612,248	850,000	1,140,500
3502	Maintenance and Repairs	12,883	5,000	2,606	5,000	5,000
	Total Vehicle Operating Expense	543,989	625,000	614,854	855,000	1,145,500
	<u>Capital Outlay</u>					
3701	Equipment / Machinery	54,477	0	0	0	0
	Total Capital Outlay	54,477	0	0	0	0

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 2012.

Major projects / activities scheduled for 2012 include:

- Bridge No. U.5-14.2, Rogers Road – 0.1 mile north of 295th Street (Design, R/W & Utilities)
- Bridge No. P-13.4, Oak Grove Road - 0.1 miles south of 299th Street (Construct)
- Bridge No. 10-U.3, 327th Street - 0.7 miles west of Metcalf Road (Construct)
- Bridge No. FAS 20, 347th Street - 0.5 miles east of US 169 (Construct)
- Bridge No. FAS 130, 327th Street - 0.1 miles east of Plum Creek Rd (Construct)
- Bridge No. FAS 385, Metcalf Road - 0.2 north of 255th Street (Construct)
- Bridge No. E.5-23.8, Spoon Creek Road - 0.2 miles south of 215th Street (Design)
- Bridge No. Y.5-21.6, State Line Road - 0.6 miles north of 239th Street (Construct)
[Joint project with Cass County, Missouri]

Special Bridge (327-327)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
	Ad Valorem Tax	594,560	651,563	627,849
	Delinquent Tax	18,012	13,000	0
4154	Motor Vehicle Tax	69,790	70,327	72,239
4164	Recreational Vehicle Tax	1,570	1,489	1,526
4204	Payment In Lieu of Tax	122	0	0
4251	MVL-Rental Excise Tax	32	37	0
4033	16/20M Vehicle Tax	1,760	2,100	2,079
	Slider	0	0	0
6001	Transfer from Other Funds	0	0	0
Total Special Bridge Revenues		685,846	738,516	703,693

Special Bridge (327-327)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	25,000	0	25,000	25,000
Commodities & Supplies	17,810	25,000	9,132	25,000	25,000
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to CIP	0	680,000	90,000	680,000	680,000
Other	0	0	0	0	0
Total Budget	17,810	730,000	99,132	730,000	730,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Bridge						
Fund & Department Number: 327-327			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2010	Professional Services	0	25,000	0	25,000	25,000
	Total Contractual Services	0	25,000	0	25,000	25,000
	<u>Commodities / Supplies</u>					
3031	Construction Materials	17,810	25,000	9,132	25,000	25,000
	Total Commodities / Supplies	17,810	25,000	9,132	25,000	25,000
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
6002	Transfer to CIP	0	680,000	90,000	680,000	680,000
	Total Capital Outlay	0	680,000	90,000	680,000	680,000

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

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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4318	Miscellaneous / User Fees	13,303	13,725	13,500
6001	Transfers In	21,500 0	25,000	25,000
Total Bucyrus Sewer Revenues		34,803	38,725	38,500

Bucyrus Sewer (234-234)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	31,316	33,710	30,477	33,825	35,200
Commodities & Supplies	2,925	5,200	4,403	4,900	5,700
Vehicle Operating Expense	197	0	8	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	34,438	38,910	34,888	38,725	40,900

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Bucyrus Sewer						
Fund & Department Number: 234-234			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2004	Telephone	507	560	508	575	600
2007	Dues and Memberships	394	250	22	250	200
2008	Legal Publications	0	0	0	0	0
2010	Professional Services	1,488	1,600	1,924	1,600	2,000
2014	Contractual Agreements	3,559	3,200	2,916	3,200	4,500
2015	Contract Labor	8,765	8,000	5,930	8,000	8,000
2016	Maintenance Contracts	14,037	15,500	16,708	15,500	15,500
2036	Equipment Maintenance / Repair	0	1,000	0	1,000	1,000
2051	Electricity	2,566	3,600	2,469	3,700	3,400
	Total Contractual Services	31,316	33,710	30,477	33,825	35,200
	<u>Commodities / Supplies</u>					
3002	Forms	0	0	0	0	0
3007	Clothing and Personal Equipment	64	0	0	0	0
3015	Small Tools and Equipment	40	200	66	200	200
3025	Equipment Parts	12	2,000	0	1,500	1,000
3026	Chemicals	2,809	3,000	4,313	3,200	4,500
3028	Miscellaneous	0	0	24	0	0
	Total Commodities / Supplies	2,925	5,200	4,403	4,900	5,700
	<u>Vehicle Operating Expense</u>					
3502	Maintenance / Repairs	197	0	8	0	0
	Total Vehicle Operating Expense	197	0	8	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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. A 2007 NPDES permit was updated to allow for an increase to the connections to the plant from the original 33 to 38.

Club Estates Sewer (230-230)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4190	Special Assessments	16,039	15,000	15,500
	Total Club Estates Sewer Revenues	16,039	15,000	15,500

Club Estates Sewer (230-230)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	6,123	7,015	8,649	6,850	7,450
Commodities & Supplies	802	1,625	1,162	1,450	1,900
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	7,150	15,000	12,500	5,000	5,000
Other	0	0	0	0	0
Total Budget	14,075	23,640	22,311	13,300	14,350

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **Club Estates Sewer**
 Fund & Department Number: 230-230

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2007	Dues and Memberships	204	300	196	250	250
2010	Professional Services	1,066	1,250	1,012	1,200	1,200
2015	Contract Labor	2,983	3,500	6,027	3,200	2,500
2016	Contract Maintenance	573	0	0	0	0
2036	Equipment Maintenance / Repair	53	700	212	700	500
2051	Electricity	1,244	1,265	1,202	1,500	1,500
	Total Contractual Services	6,123	7,015	8,649	6,850	5,950
	<u>Commodities / Supplies</u>					
3007	Clothing / Personal Equipment	64	0	0	0	0
3015	Small Tools & Equipment	40	200	87	200	200
3025	Equipment Parts	12	800	0	500	500
3026	Chemicals	686	625	1,075	750	1,200
	Total Commodities / Supplies	802	1,625	1,162	1,450	1,900
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0
	<u>Transfers</u>					
6002	Transfers to Club Estates Sewer Reserve	576	15,000	576	5,000	5,000
6002	Transfers to General Fund	6,574	0	6,574	0	0
	Total Transfers	7,150	15,000	7,150	5,000	5,000

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.

Walnut Creek Sewer (232-232)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4190	Special Assessments	15,041	14,500	15,500
	Total Walnut Creek Sewer Revenues	15,041	14,500	15,500

Walnut Creek Sewer (232-232)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	8,631	10,550	6,484	10,000	10,100
Commodities & Supplies	1,110	1,450	1,604	1,500	1,800
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to WCS Reserve	5,000	3,000	3,000	4,000	20,000
Other	0	0	0	0	0
Total Budget	14,741	15,000	11,088	15,500	31,900

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Walnut Creek Sewer						
Fund & Department Number: 232-232			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2007	Dues and Memberships	407	200	21	200	200
2010	Professional Services	1,839	2,250	2,430	2,200	2,500
2015	Contract Labor	2,484	3,200	2,358	3,200	3,000
2016	Maintenance Contracts	0	0	0	0	0
2024	Freight Charges; Shipping & Handling	0	0	4	0	0
2036	Equipment Maintenance / Repair	2,878	3,500	565	3,000	2,000
2051	Electricity	1,023	1,400	1,106	1,400	1,400
	Total Contractual Services	8,631	10,550	6,484	10,000	9,100
	<u>Commodities / Supplies</u>					
3007	Clothing and Personal Equipment	64	0	0	0	0
3015	Small Tools & Equipment	40	200	529	100	100
3025	Equipment Parts	320	500	0	500	500
3026	Chemicals	686	750	1,075	900	1,200
	Total Commodities / Supplies	1,110	1,450	1,604	1,500	1,800
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0
	<u>Transfers</u>					
6002	Transfer to Walnut Creek Sewer Reserve	5,000	3,000	5,000	4,000	20,000
	Total Transfers	5,000	3,000	5,000	4,000	20,000

SECTION FIVE: PUBLIC HEALTH & SAFETY

911 COMMUNICATIONS

- ❖ 911 Emergency Communications
- ❖ 911 Emergency Telephone Service

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 Communications (310-310)

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

The 911 system in Miami County is a state of the art operation. It is designed and maintained by Mid-America Regional Council (MARC). The MARC 911 system is noted nation wide as one of the best systems in the United States. MARC provides coordination, administration and support services for the purpose of 911 development and operations. Miami County provides equipment and staff resources to operate a 24 hour dispatch center. Miami County reimburses MARC on a monthly basis for the 911 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. Currently 79 % of the 782 average number of monthly 911 calls made in Miami County are wireless. The Enhanced 911 (E-911) displays the caller's name, address, and telephone number on a computer screen. This system offers the greatest level of service to the public because it allows the answering point to know where the caller is even if he/she cannot speak, or if the call is interrupted before all necessary information is provided. The County dispatches for the KBI; Kansas Wildlife and Parks; Kansas Highway Patrol; Louisburg; all EMS including the Drexel, Spring Hill and Wellsville Districts; and patches calls to Paola and Osawatomie.

911 Emergency Communications (310-310)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4213	9-1-1 Fees	69,040	69,000	135,000
4280	Interest on Idle Funds	536	500	500
	Total 9-1-1 Wireless Revenues	69,576	69,500	135,500

911 Emergency Communications (310-310)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	82,000	130,000	79,548	100,000	114,500
Commodities & Supplies	0	0	0	0	20,593
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	82,000	130,000	79,548	100,000	135,093

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: 911 Emergency Communications
Fund & Department Number: 310-310

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2002	Training & Education	0	0	0	0	2,000
2010	Professional Services	0	0	0	0	0
2014	Contractual Services	28,097	30,000	24,823	30,000	39,500
2070	911 Telephone	53,903	100,000	54,725	70,000	73,000
	Total Contractual Services	82,000	130,000	79,548	100,000	114,500
	<u>Commodities / Supplies</u>					
3003	Computer Supplies / Software	0	0	0	0	20,593
	Total Commodities / Supplies	0	0	0	0	20,593
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

911 Emergency Telephone Service (100-309)

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

With this change in State Law the funds and expenses have been merged with the 911 Emergency Communications Fund 310-310 with Miami County's 2012 Budget.

911 Emergency Telephone Service (100-309)

Revenue Budget Summary: (Total Included in General Revenue)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4212	911 Telephone Tax	86,672	100,000	12,000
4322	Compensation to Income	0		
	Total 911 Telephone Tax Revenues	86,672	100,000	12,000

911 Emergency Telephone Service (100-309)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	26,850	42,000	31,108	42,000	0
Commodities & Supplies	1,104	0	0	5,000	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	8,000	0	28,000	0
Transfer to	15,463	15,463	15,463	20,593	0
Other	0	0	0	0	0
Total Budget	43,417	65,463	46,571	95,593	0

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	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2004	Telephone	0	0	0	0	0
2007	Dues and Memberships	110	0	0	0	0
2014	Contractual Agreements	0	4,000	0	4,000	0
2028	Radio Maintenance	0	0	0	0	0
2036	Equipment Maintenance / Repair	0	0	0	0	0
2070	911 Telephone	26,740	38,000	31,108	38,000	0
	Total Contractual Services	26,850	42,000	31,108	42,000	0
	<u>Commodities / Supplies</u>					
3009	Radio Equipment	1,104	0	0	5,000	0
	Total Commodities / Supplies	1,104	0	0	5,000	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	0	8,000	0	28,000	0
	Total Capital Outlay	0	8,000	0	28,000	0
	<u>Transfers</u>					
6002	Transfer to IT Plan	15,463	15,463	15,463	20,593	0
	Total Capital Outlay	15,463	15,463	15,463	20,593	0

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)

Revenue Budget Summary: (Total Included in General Fund)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4322	Compensation to Income	568	0	0
4356	Sale of Property	0	0	0
4360	Restitution Payments	0	0	0
4410	Fee for Services	859,408	839,333	934,299
	Total EMS Revenues	859,976	839,333	934,299

Emergency Medical Services (100-307)

Expenditure Budget Summary:

Emergency Medical Services

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	1,233,053	1,292,995	1,253,831	1,250,627	1,281,341
Contractual Services	112,929	138,409	130,276	161,169	164,414
Commodities & Supplies	109,893	116,434	104,498	121,800	129,830
Vehicle Operating Expense	85,627	87,397	102,989	99,373	112,774
Capital Outlay	137,860	144,700	142,220	121,682	161,172
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	1,679,362	1,779,935	1,733,814	1,754,651	1,849,531

Death Investigation (Project)

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	3,825	3,900	3,515	3,900	5,575
Contractual Services	123	2,520	2,500	2,650	2,025
Commodities & Supplies	943	1,950	738	1,300	1,300
Vehicle Operating Expense	354	2,600	0	150	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	5,245	10,970	6,753	8,000	8,900

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Assistant Director	1	1	1	1	1
Director	1	1	1	1	1
EMT	0.9	1.35	1.35	0.9	0.9
EMT-B	0.45	1	1.45	0.45	0.45
EMT-D&I	8	7	7	8	8
EMT-I	0.9	1.9	0	0.9	0.9
Office Assistant III	1	1	1	1	1
Paramedic	12.25	11.25	12.7	12.25	12.25
Paramedic Supervisor	3	3	3	3	3
Total FTEs Budgeted	28.5	28.5	28.5	28.5	28.5

Operating Budget – Expenditures Detail

Department: **Emergency Medical Services (EMS)**

Fund & Department Number: 100-307

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	823,849	955,858	816,563	843,627	856,407
1002	Longevity	13,800	17,400	14,700	16,500	15,600
1003	Overtime	395,404	319,737	422,568	390,500	409,334
	Total Personnel Services	1,233,053	1,292,995	1,253,831	1,250,627	1,281,341
	<u>Contractual Services</u>					
2001	Travel	1,025	7,500	1,846	7,500	5,000
2002	Training & Education	3,507	11,900	5,160	17,000	17,000
2004	Telephone	8,203	7,637	9,314	8,367	9,314
2005	Postage	1,772	2,100	2,038	1,861	2,139
2006	Refuse Disposal	5,043	4,197	6,451	6,120	6,709
2007	Dues and Memberships	2,738	4,670	3,918	4,670	4,670
2008	Legal Publications	986	500	812	500	800
2009	Building Maintenance / Repair	5,902	10,000	7,616	15,000	15,000
2010	Professional Services	8,464	10,000	10,770	10,000	10,000
2011	Printing/Microfilm/Bind.	649	0	11	0	0
2012	Printed Media Subscriptions	80	300	315	300	300
2014	Contractual Agreements	38,192	39,339	39,338	39,339	30,000
2016	Maintenance Contracts	2,394	3,600	415	2,100	2,100
2017	Uniform Cleaning / Alterations	0	0	0	2,000	2,000
2018	Computer Mntc./Svc./Support Contract	0	0	0	0	0
2022	Equipment Rental	0	100	0	100	9,600
2023	Building & Storage Space Rental	11,465	11,376	11,340	11,376	11,376
2024	Freight Charges; Shipping and Handling	370	100	994	100	1,000
2028	Radio Maintenance	2,027	6,000	10,414	6,000	8,000
2031	Registration / Filing Fees	0	0	91	0	0
2035	Refunds / Reimbursements	7,209	4,500	880	4,500	4,500
2036	Equipment Maintenance / Repair	450	0	74	1,500	1,500
2038	Other Contractual Expenses	297	0	2,678	0	0
2051	Electricity	6,959	6,603	5,635	8,142	8,142
2052	Natural Gas	4,346	6,097	3,663	4,780	5,258
2053	Water & Sewer	811	840	805	924	1,016
2060	Internet Service / Leased Data Lines	0	0	4,856	5,000	5,000
2065	Advertisements/Promotional Publications	40	250	86	250	250
2071	Medical Services	0	800	756	3,740	3,740
	Total Contractual Services	112,929	138,409	130,276	161,169	164,414

Department: **Emergency Medical Services (EMS)**

Fund & Department Number: 100-307

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,507	1,400	1,584	1,800	1,800
3002	Forms	1,333	2,750	1,618	1,400	1,400
3003	Computer Supplies / Software	97	0	939	0	7,600
3004	Books, Educational Material	4,066	3,200	3,345	4,500	4,500
3005	Custodial & Laundry Supplies	1,055	1,000	1,707	1,100	1,700
3006	Agricultural / Horticultural Supplies	0	300	10	300	300
3007	Clothing and Personal Equipment	13,280	14,500	13,255	14,500	14,500
3009	Radio Equipment\	46	0	614	0	0
3010	Office Equipment / Furnishings	2,982	5,000	3,335	5,000	5,000
3011	Photo Supplies	0	0	62	0	100
3012	Food	274	2,934	433	500	1,730
3013	Medical Equipment\	14,922	20,000	12,213	22,000	20,000
3014	Medical Supplies	65,768	60,000	61,477	65,000	65,000
3015	Small Tools and Equipment	1,135	1,500	851	1,500	1,500
3025	Equipment Parts	1,680	2,200	1,025	2,200	2,200
3028	Miscellaneous	0	0	0	0	0
3035	Publicity and Award Items	1,748	1,650	2,030	2,000	2,500
Total Commodities / Supplies		109,893	116,434	104,498	121,800	129,830
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	46,374	61,397	60,841	62,273	86,274
3502	Maintenance and Repairs	35,868	20,000	37,121	30,000	20,000
3503	Tires	3,355	6,000	3,761	7,100	6,500
3504	Mileage Payments	30	0	1,266	0	0
Total Vehicle Operating Expense		85,627	87,397	102,989	99,373	112,774
<u>Capital Outlay</u>						
3701	Equipment and Machinery	856	0	285	9,682	11,672
3702	Building and Structures	137,004	0	0	0	0
3707	Technology Equipment	0	0	350	0	0
3709	Vehicles	0	144,700	141,585	112,000	149,500
Total Capital Outlay		137,860	144,700	142,220	121,682	161,172

Operating Budget – Expenditures Detail

Department: Death Investigation - EMS						
Fund & Department Number: 100-307-22			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
1092	Death Investigation Allowance	3,825	3,900	3,515	3,900	5,575
	Total Personnel Services	3,825	3,900	3,515	3,900	5,575
	<u>Contractual Services</u>					
2001	Travel	123	500	500	1,000	1,200
2002	Training & Education	0	2,000	2,000	1,650	825
2005	Postage	0	20	0	0	0
	Total Contractual Services	123	2,520	2,500	2,650	2,025
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	50	0	50	50
3004	Books, Educational Material	0	200	0	200	200
3007	Clothing and Personal Equipment	102	200	192	200	200
3010	Office Equipment	675	0	0	0	0
3011	Photo Supplies	136	750	18	0	0
3012	Food	0	0	0	350	350
3013	Medical Equipment	0	500	525	500	500
3014	Medical Supplies	30	250	0	0	0
3015	Small Tools / Equipment	0	0	3	0	0
	Total Commodities / Supplies	943	1,950	738	1,300	1,300
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	0	1,500	0	150	0
3502	Maintenance and Repairs	0	500	0	0	0
3503	Tires	354	600	0	0	0
	Total Vehicle Operating Expense	354	2,600	0	150	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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 exofficio 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)

Revenue Budget Summary:

413-413 Operations & Equipment

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
	Ad Valorem Tax	515,006	575,965	517,802
	Delinquent Tax	12,532	0	8,000
4154	Motor Vehicle Tax	62,379	64,329	67,112
4164	Recreational Vehicle Tax	1,706	1,716	1,764
4033	16/20M Vehicle Tax	2,597	3,012	2,709
	Slider	0	0	0
4318	Miscellaneous	0	0	0
Total Fire District No. 1 Revenues		594,220	645,022	597,387

417-417 Special Equipment & Reserve

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	0	0	0
4322	Compensation to Income	0	0	0
4356	Proceeds - Sale of Property	10,300	0	0
6001	Transfers In	379,406	0	0
Total Fire District No. 1 Revenues		389,706	0	0

Miami County Fire District No. 1

Operations & Equipment (413-413)

Special Equipment / Reserve (417-417)

Expenditure Budget Summary:

413-413 Operations & Equipment

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	224,098	278,870	212,061	296,520	289,920
Commodities & Supplies	57,346	55,050	48,534	82,550	98,100
Vehicle Operating Expense	23,939	190,550	23,733	156,000	89,020
Capital Outlay	34,190	147,475	(22)	135,000	140,000
Transfer to	175,636	0	379,406	0	50,000
Other	0	0	0	0	0
Total Budget	515,209	671,945	663,712	670,070	667,040

417-417 Special Equipment

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	0	0	172	0	0
Vehicle Operating Expense	0	0	5,790	0	0
Capital Outlay	60,317	340,000	277,983	340,000	475,000
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	60,317	340,000	283,945	340,000	475,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **Miami County Fire District No. 1**

Fund & Department Number: 413-413 Operations & Equipment

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	1,597	2,000	956	1,500	1,500
2002	Training & Education	2,987	4,800	639	3,500	2,000
2004	Telephone	2,183	4,500	2,096	2,900	3,000
2005	Postage	413	800	319	600	600
2007	Dues and Memberships	20	250	6	200	200
2008	Legal Publications	0	70	0	70	70
2009	Building Maintenance / Repair	2,608	1,000	604	1,000	1,000
2013	Insurance / Bonding	27,202	40,000	29,371	40,000	44,000
2014	Contractual Agreements	143,950	160,000	149,537	180,000	180,000
2015	Contract Labor	3,072	12,000	12,247	14,000	14,000
2016	Maintenance Contracts	393	2,000	0	2,000	1,000
2022	Equipment Rental	0	150	0	150	150
2023	Building & Storage Space Rental	6,600	10,000	1,884	5,000	4,000
2028	Radio Maintenance	1,148	5,000	1,303	3,000	3,000
2031	Registration / Filing Fees	23	200	5	100	50
2036	Equipment Maintenance / Repair	16,936	12,000	7,158	20,000	20,000
2038	Other Contractual Expenses	12,875	16,000	3,136	16,000	10,000
2044	Contingency	0	3,000	0	2,000	1,000
2051	Electricity	874	1,500	848	1,500	1,550
2052	Natural Gas	1,217	3,000	1,952	2,500	2,500
2053	Water & Sewer	0	100	0	100	100
2065	Advertisements/Promotional Publication	0	500	0	400	200
	Total Contractual Services	224,098	278,870	212,061	296,520	289,920
	<u>Commodities / Supplies</u>					
3001	Office Supplies	787	1,500	355	1,200	1,200
3002	Forms	0	500	576	500	1,000
3003	Computer Supplies / Software	640	1,500	181	1,200	1,200
3005	Custodial & Laundry Supplies	0	150	115	100	100
3006	Agricultural / Horticultural Supplies	0	100	0	50	50
3007	Clothing and Personal Equipment	13,699	26,800	17,210	20,000	21,280
3009	Radio Equipment	7,109	8,000	9,662	18,000	19,270
3010	Office Equipment / Furnishings	56	1,500	0	1,000	1,000
3012	Food	822	1,000	1,267	1,000	1,500
3015	Small Tools and Equipment	11,964	2,000	13,288	12,000	25,000
3025	Equipment Parts	16,711	7,000	4,025	20,000	20,000
3026	Chemicals	4,958	3,000	1,587	6,000	3,000
3028	Miscellaneous	389	1,500	0	1,000	3,000
3031	Construction Materials	211	500	268	500	500
	Total Commodities / Supplies	57,346	55,050	48,534	82,550	98,100

Department: **Miami County Fire District No. 1**

Fund & Department Number: 413-413 Operations & Equipment

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	6,781	25,000	8,104	18,000	20,000
3502	Maintenance and Repairs	11,868	156,550	11,438	130,000	60,020
3503	Tires	1,689	4,000	1,222	3,000	3,000
3504	Mileage Payments	3,601	5,000	2,969	5,000	6,000
	Total Vehicle Operating Expense	23,939	190,550	23,733	156,000	89,020
<u>Capital Outlay</u>						
3701	Equipment and Machinery	34,190	65,000	0	60,000	60,000
3707	Technology Equipment	0	2,500	0	0	0
3709	Vehicles	0	79,975	(22)	75,000	80,000
	Total Capital Outlay	34,190	147,475	(22)	135,000	140,000
<u>Transfers</u>						
6002	Transfer to Special Equipment	175,636	0	379,406	0	50,000
	Total Transfers	175,636	0	379,406	0	50,000

Operating Budget – Expenditures Detail

Department: Miami County Fire District No. 1						
Fund & Department Number: 417-417 Special Equipment Reserve						
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
3701	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Total Contractual Services	0	0	0	0	0
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	172	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	5,790	0	0
	<u>Capital Outlay</u>					
	Equipment and Machinery	60,317	340,000	277,983	340,000	475,000
	Total Capital Outlay	60,317	340,000	277,983	340,000	475,000

**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)**

Revenue Budget Summary: 415-415

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
	Ad Valorem Tax	131,055	153,075	137,388
	Delinquent Tax	3,449	0	0
4154	Motor Vehicle Tax	16,757	16,757	19,039
4164	Recreational Vehicle Tax	480	428	472
4033	16/20M Vehicle Tax	480	515	482
	Slider	0	0	0
Total Fire District No. 2 Revenues		152,221	170,775	157,381

Revenue Budget Summary: 419-419

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	0	0	0
4322	Compensation to Income	0	0	0
6001	Transfers in	8,400	0	16,000
Total Fire District No. 2 Revenues		8,400	0	16,000

Miami County Fire District No. 2 Operations & Equipment (415-415) Special Equipment / Reserve (419-419)

Expenditure Budget Summary:

415-415 Operations & Equip

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	151,550	154,500	152,780	157,500	162,000
Commodities & Supplies	0	1,500	0	1,500	1,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	9,900	0	0	0
Transfer to	0	0	8,400	0	5,000
Other	0	0	0	0	0
Total Budget	151,550	165,900	161,180	159,000	168,500

419-419 Special Equipment

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	25,000	25,000
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	0	0	0	25,000	25,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **Miami County Fire District #2**

Fund & Department Number: 415-415 Operations & Equipment

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2014	Contractual Agreements	151,550	144,500	144,500	147,500	152,000
2038	Other Contractual Expenses	0	10,000	0	10,000	10,000
	Total Contractual Services	151,550	154,500	144,500	157,500	162,000
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	500	0	500	500
3028	Miscellaneous	0	1,000	0	1,000	1,000
	Total Commodities / Supplies	0	1,500	0	1,500	1,500
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	0	9,900	0	0	0
	Total Capital Outlay	0	9,900	0	0	0

Operating Budget – Expenditures Detail

Department: **Miami County Fire District #2**
Fund & Department Number: 419-419 Special

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
3701	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Total Contractual Services	0	0	0	0	0
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Equipment and Machinery	0	0	0	25,000	25,000
	Total Capital Outlay	0	0	0	25,000	25,000

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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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
	Ad Valorem Tax	1,806	2,266	1,945
	Delinquent Tax	107	0	0
4154	Motor Vehicle Tax	703	681	707
4164	Recreational Vehicle Tax	35	22	25
4033	16/20M Vehicle Tax	5	20	23
	Slider	0	0	0
Total Bucyrus Lights Revenues		2,656	2,989	2,700

Bucyrus Lights (433-433)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,348	3,200	2,730	3,500	3,550
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	2,348	3,200	2,730	3,500	3,550

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **Bucyrus Lights**
Fund & Department Number: 433-433

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2051	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Electricity	2,348	3,200	2,730	3,500	3,550
	Total Contractual Services	2,348	3,200	2,730	3,500	3,550
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4190	Special Assessments	0	0	0
	Total Club Estates Lights Revenues	0	0	0

Club Estates Lights (231-231)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	883	1,100	938	1,280	1,280
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	883	1,100	938	1,280	1,280

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Club Estates Lights**
Fund & Department Number: 231-231

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2051	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Electricity	883	1,100	938	1,280	1,280
	Total Contractual Services	883	1,100	938	1,280	1,280
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
	Ad Valorem Tax	5,310	6,516	6,238
	Delinquent Tax	119	0	0
4154	Motor Vehicle Tax	520	662	668
4164	Recreational Vehicle Tax	17	14	31
4033	16/20M Vehicle Tax	8	10	0
	Slider	0	0	0
Total Hillsdale Lights Revenues		5,974	7,202	6,937

Hillsdale Lights (435-435)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	5,830	6,750	6,241	7,385	7,385
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	5,830	6,750	6,241	7,385	7,385

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Hillsdale Lights**
Fund & Department Number: 435-435

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
2051	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Electricity	5,830	6,750	6,241	7,385	7,385
	Total Contractual Services	5,830	6,750	6,241	7,385	7,385
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0	0	0	

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)

Revenue Budget Summary: (Total Included in General Revenue)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4307	Codes Court Fines	894	2,500	2,500
4314	Attorney Court Fee	0	0	0
Total Codes Court Revenues		894	2,500	2,500

Codes Court (100-41)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	1,300	0	1,300	1,300
Contractual Services	484	10,000	309	8,000	4,500
Commodities & Supplies	0	1,000	0	1,000	1,000
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	484	12,300	309	10,300	6,800

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **Codes Court**
Fund & Department Number: 100-41

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
1003	Overtime	0	1,300	0	1,300	1,300
	Total Personnel Services	0	1,300	0	1,300	1,300
	<u>Contractual Services</u>					
2005	Postage	0	0	0	0	0
2020	Witness Fees	0	0	0	0	0
2025	Juror Fees / Travel Expense	0	0	0	0	0
2026	Judge Pro-Tem	484	5,000	309	5,000	3,000
2027	Legal / Professional Fees	0	0	0	0	0
2031	Registration / Filing Fees	0	0	0	0	0
2044	Contingency	0	5,000	0	3,000	1,500
2075	Special Investigations	0	0	0	0	0
	Total Contractual Services	484	10,000	309	8,000	4,500
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	500	0	500	500
3002	Forms	0	500	0	500	500
3007	Clothing and Personal Equipment	0	0	0	0	0
	Total Commodities / Supplies	0	1,000	0	1,000	1,000
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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)

Revenue Budget Summary: (Total Included in General Revenues)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4305	Diversion Fee	51,056	70,000	55,000
4306	Court Fee	2,175	2,500	2,500
4314	Attorney Court Fee	0	0	0
Total County Attorney Revenues		53,231	72,500	57,500

County Attorney (100-50)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	320,855	326,232	323,090	322,123	331,629
Contractual Services	7,131	20,450	6,882	19,800	19,800
Commodities & Supplies	1,463	4,850	1,660	4,850	4,850
Vehicle Operating Expense	186	750	111	750	750
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	329,635	352,282	331,743	347,523	357,029

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Assistant County Attorney	3	3	3	3	3
Elected Officials	1	1	1	1	1
Office Assistant III	0.8	0.8	0.8	0.8	0.8
Paralegal	1	1	1	1	1
Victim Witness Coordinator	1	1	1	1	1
Total FTEs Budgeted	6.8	6.8	6.8	6.8	6.8

Operating Budget – Expenditures Detail

Department: **County Attorney**
Fund & Department Number: 100-50

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	317,255	322,032	318,890	317,923	325,529
1002	Longevity	3,600	4,200	4,200	4,200	6,100
Total Personnel Services		320,855	326,232	323,090	322,123	331,629
<u>Contractual Services</u>						
2001	Travel	439	400	0	400	400
2002	Training & Education	0	400	500	400	400
2004	Telephone	1,578	2,000	1,605	2,000	2,000
2005	Postage	1,101	1,100	1,454	1,100	1,100
2007	Dues and Memberships	1,734	1,500	1,633	1,750	1,750
2008	Legal Publications	0	1,000	0	500	500
2010	Professional Services	1,250	1,500	1,185	1,500	1,500
2011	Printing / Binding / Microfilm	20	400	0	250	250
2012	Printed Media Subscriptions	517	400	109	500	500
2018	Computer Mntc./Svc./Support Contracts	63	0	0	0	0
2019	Expert Witness Fees	0	2,500	35	2,400	2,400
2020	Witness Fees	39	1,750	356	1,750	1,750
2027	Legal / Professional Fees	0	2,000	0	2,000	2,000
2029	Transcripts	390	2,000	5	2,000	2,000
2036	Equipment Maintenance / Repair	0	500	0	250	250
2044	Contingency	0	3,000	0	3,000	3,000
2060	Internet Service / Leased Data Lines	0	0	0	0	0
Total Contractual Services		7,131	20,450	6,882	19,800	19,800
<u>Commodities / Supplies</u>						
3001	Office Supplies	814	1,500	892	1,500	1,500
3004	Books, Educational Material	198	1,500	324	1,500	1,500
3010	Office Equipment / Furnishings	0	1,000	0	1,000	1,000
3012	Food	451	450	444	450	450
3028	Miscellaneous	0	400	0	400	400
Total Commodities / Supplies		1,463	4,850	1,660	4,850	4,850
<u>Vehicle Operating Expense</u>						
3504	Mileage Payments	186	750	111	750	750
Total Vehicle Operating Expense		186	750	111	750	750
<u>Capital Outlay</u>						
Total Capital Outlay		0	0	0	0	0

Prosecuting Attorney Training Fund (100-333)

Kansas statutes, specifically K.S.A. 28-170a, establishes a Prosecuting Attorney's Training Fund, by which the Clerk of the District Court is directed to charge a docket fee of \$2 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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4306	Court Fees	3,463	3,200	3,200
	Total Attorney Training Revenues	3,463	3,200	3,200

Prosecuting Attorney Training Fund (100-333)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	3,329	3,200	2,517	3,200	3,200
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	544	0	96	500	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	3,873	3,200	2,613	3,700	3,200

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Prosecuting Attorney Training Fund**
Fund & Department Number: 100-333

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	1,159	580	111	500	560
2002	Training & Education	325	700	155	700	560
2014	Contractual Agreements	1,845	0	2,251	2,000	2,080
2038	Other Contractual Expenses	0	1,920	0	0	0
	Total Contractual Services	3,329	3,200	2,517	3,200	3,200
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	544	0	96	500	0
	Total Vehicle Operating Expense	544	0	96	500	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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; and, to work with other community health providers to coordinate health care and provide continuity of care for Miami County.

Community Health (100-180)

Revenue Budget Summary: (Total Included in General Revenues) (Summary of All Health Programs)

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	219,687	197,226	253,042
4271	Federal Grants	109,695		
4322	Compensation to Income	0	15,000	5,000
4334	Returned Checks	(10)	0	0
4410	Fee for Services	53,387	81,500	71,000
Total Community Health Revenues		382,759	293,726	329,042

Community Health (100-180)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	309,487	297,633	293,826	297,633	300,377
Contractual Services	97,162	128,800	88,866	121,750	121,850
Commodities & Supplies	38,565	84,750	95,262	80,100	80,100
Vehicle Operating Expense	1,855	7,450	1,706	6,450	6,450
Capital Outlay	0	0	0	0	25,000
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	447,069	518,633	479,660	505,933	533,777

Expenditure Summary by Health Programs:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Home Health (100-180)	326,245	347,683	309,531	329,190	347,127
Family Planning (100-180-71)	8,202	16,650	7,951	14,650	14,650
Healthy Start (100-189-72)	3,326	4,700	3,427	4,700	4,700
Immunizations (100-180-73)	14,041	36,000	19,134	36,000	36,000
Therapy (100-180-74)	1,735	32,600	0	17,600	17,600
WIC (100-180-75)	74,330	53,550	69,196	73,843	83,750
Bioterrorism (100-180-79)	19,190	26,450	70,421	28,950	28,950
Chronic Disease Risk Reduction (100-180-80)	0	1,000	0	1,000	1,000
Total Budget	447,069	518,633	479,660	505,933	533,777

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Director	1	1	1	1	1
Health Aide	0.4	0.4	0.4	0.4	0.4
Office Assistant II	1.6	2.6	1.6	1.6	1.6
Registered Nurse	3.4	3.4	3.4	3.4	3.4
Total FTEs Budgeted	6.4	7.4	6.4	6.4	6.4

Operating Budget – Expenditures Detail

Department: **Community Health - Summary of All Health Programs**
Fund & Department Number: 100-180

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	300,139	287,985	284,178	287,985	290,429
1002	Longevity	7,800	8,100	8,100	8,100	8,400
1090	Uniform / Clothing Allowance	1,548	1,548	1,548	1,548	1,548
Total Personnel Services		309,487	297,633	293,826	297,633	300,377
<u>Contractual Services</u>						
2001	Travel	7,009	5,700	6,774	5,900	5,900
2002	Training & Education	2,897	4,700	2,381	4,750	4,750
2004	Telephone	1,919	2,250	1,935	2,250	2,250
2005	Postage	366	0	717	0	0
2006	Refuse Disposal	4,643	3,000	4,329	4,800	4,800
2007	Dues and Memberships	750	1,400	700	1,400	1,400
2009	Building Maintenance / Repair	0	1,000	0	1,000	1,000
2010	Professional Services	50,105	84,800	49,810	69,550	69,550
2011	Printing / Binding / Microfilm	866	600	760	750	750
2012	Printed Media Subscriptions	170	1,400	127	1,150	1,150
2013	Insurance / Bonding	99	450	107	200	200
2016	Maintenance Contracts	5,990	3,500	1,776	6,000	6,000
2017	Uniform Cleaning / Alterations	90	150	90	150	150
2024	Freight Charges; Shipping and Handling	0	0	193	0	0
2035	Refunds / Reimbursements	0	0	0	0	0
2036	Equipment Maintenance / Repair	190	500	200	500	500
2038	Equipment Parts	29	0	0	0	0
2051	Electricity	18,630	15,000	15,093	19,000	19,000
2052	Natural Gas	1,424	2,000	1,464	2,000	2,000
2053	Water & Sewer	769	850	1,188	850	950
2060	Internet Service / Leased Data Lines	1,216	1,500	1,222	1,500	1,500
Total Contractual Services		97,162	128,800	88,866	121,750	121,850
<u>Commodities / Supplies</u>						
3001	Office Supplies	538	1,700	11,471	1,700	1,700
3002	Forms	0	350	0	350	350
3004	Books, Educational Material	0	1,550	0	1,550	1,550
3010	Office Equipment / Furnishings	0	850	0	500	500
3012	Food	407	150	266	150	150
3013	Medical Equipment	5,506	8,200	30,152	8,700	8,700
3014	Medical Supplies	28,942	62,000	37,491	57,500	57,500
3015	Small Tools and Equipment	0	2,000	14,089	2,000	2,000
3025	Equipment Parts	186	1,000	0	500	500
3027	Items for Resale	0	0	0	0	0
3028	Miscellaneous	2,661	6,700	1,780	6,900	6,900
3030	County Hosted / Conducted Meetings	325	250	0	250	250
Total Commodities / Supplies		38,565	84,750	95,249	80,100	80,100

Department: **Community Health - Summary of All Health Programs**
Fund & Department Number: 100-180

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	410	2,000	672	1,500	1,500
3502	Maintenance and Repairs	538	900	0	900	900
3503	Tires	105	250	0	250	250
3504	Mileage Payments	802	4,300	1,034	3,800	3,800
	Total Vehicle Operating Expense	1,855	7,450	1,706	6,450	6,450
	<u>Capital Outlay</u>					
3702	Building and Structures	0		0		25,000
	Total Capital Outlay	0	0	0	0	0

Community Health - Home Health

(100-180-00)

Home Health Goals and Objectives include:

- Market all Health Department programs and services through the use of brochures and pamphlets, the Miami County website, and participate in community events.
- Expand resource area within the Health Department that is easy to access with up to date 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 resource agencies to investigate any new grant possibilities to provide needed health related services for Miami County.
- Collaborate with Miami County Connect Kansas Coalition to procure various grant opportunities.

Community Health - Home Health (100-180-00)

Program Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	33,536	21,953	21,953
4270 77	Grants	18,674	18,581	22,269
4270 78	Grants	3,725	1,725	1,725
4334	Returned Checks	(10)	0	0
4410	Fee for Services	35,407	33,000	34,000
4410 77	Fee for Services	0	3,500	3,500
Total Community Home Health Revenues		91,332	78,759	83,447

Community Health - Home Health (100-180-00)

Program Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	289,394	297,633	270,653	277,540	270,377
Contractual Services	30,840	30,600	33,556	36,050	36,150
Commodities & Supplies	4,729	14,300	4,249	11,450	11,450
Vehicle Operating Expense	1,282	5,150	1,073	4,150	4,150
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	326,245	347,683	309,531	329,190	322,127

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Home Health Program**
Fund & Department Number: 100-180

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	280,046	287,985	261,005	267,892	260,429
1002	Longevity	7,800	8,100	8,100	8,100	8,400
1090	Uniform / Clothing Allowance	1,548	1,548	1,548	1,548	1,548
Total Personnel Services		289,394	297,633	270,653	277,540	270,377
<u>Contractual Services</u>						
2001	Travel	178	300	2,170	300	300
2002	Training & Education	943	2,000	741	2,000	2,000
2004	Telephone	1,919	2,250	1,935	2,250	2,250
2005	Postage	366	0	717	0	0
2006	Refuse Disposal	4,643	3,000	4,329	4,800	4,800
2007	Dues and Memberships	750	1,400	700	1,400	1,400
2009	Building Maintenance / Repair	0	1,000	0	1,000	1,000
2010	Professional Services	0	800	3,824	800	800
2011	Printing / Binding / Microfilm	730	600	760	750	750
2012	Printed Media Subscriptions	170	450	127	200	200
2013	Insurance / Bonding	99	450	107	200	200
2024	Freight Charges; Shipping and Handling	0	0	193	0	0
2036	Equipment Maintenance / Repair	190	500	200	500	500
2038	Other Contractual Expense	29	0	0	0	0
2051	Electricity	18,630	15,000	15,093	19,000	19,000
2052	Natural Gas	1,424	2,000	1,464	2,000	2,000
2053	Water & Sewer	769	850	1,188	850	950
Total Contractual Services		30,840	30,600	33,548	36,050	36,150
<u>Commodities / Supplies</u>						
3001	Office Supplies	298	350	329	350	350
3002	Forms	0	100	0	100	100
3004	Books, Educational Material	0	500	0	500	500
3010	Office Equipment / Furnishings	0	850	0	500	500
3012	Food	72	0	0	0	0
3013	Medical Equipment	0	1,000	0	1,000	1,000
3014	Medical Supplies	3,103	7,000	3,086	5,000	5,000
3025	Equipment Parts	0	1,000	0	500	500
3028	Miscellaneous	1,256	3,500	834	3,500	3,500
Total Commodities / Supplies		4,729	14,300	4,249	11,450	11,450
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	410	2,000	672	1,500	1,500
3502	Maintenance and Repairs	475	900	0	900	900
3503	Tires	105	250	0	250	250
3504	Mileage Payments	292	2,000	401	1,500	1,500
Total Vehicle Operating Expense		1,282	5,150	1,073	4,150	4,150
<u>Capital Outlay</u>						
Total Capital Outlay		0	0	0	0	0

Community Health - Family Planning (100-180-71)

2012 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 38 in calendar year 2009 to 60 in calendar year 2010.
- Increase the number of low-income (below 150% poverty) users receiving services from 99 in calendar year 2009 to 125 in calendar year 2010.
- 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.
- On site monitoring and technical assistance visits are conducted by the State Agency. A corrective action plan will be completed and implemented.

Community Health - Family Planning (100-180-71)

Program Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	4,201	9,332	8,398
4271	Federal Grants	4,665	0	0
4410	Fee for Services	0	8,000	5,500
Total Community - Family Plan Revenues		8,866	17,332	13,898

Community Health - Family Planning (100-180-71)

Program Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,603	4,200	2,274	4,200	4,200
Commodities & Supplies	5,599	12,450	5,677	10,450	10,450
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	8,202	16,650	7,951	14,650	14,650

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Family Planning**
Fund & Department Number: 100-180

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	456	300	420	500	500
2002	Training & Education	277	250	300	300	300
2010	Professional Services	1,780	3,500	1,472	3,250	3,250
2017	Uniform Cleaning / Alterations	90	150	82	150	150
	Total Contractual Services	2,603	4,200	2,274	4,200	4,200
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	50	0	50	50
3004	Books, Educational Materials	0	100	0	100	100
3013	Medical Equipment	0	300	0	300	300
3014	Medical Supplies	5,599	12,000	5,646	10,000	10,000
	Total Commodities / Supplies	5,599	12,450	5,646	10,450	10,450
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Community Health - Maternal & Child Health Services (Healthy Start) (100-180-72)

The Maternal and Child Health Services (Healthy Start) operates according to the State Fiscal Year. SFY 2011 is July 1, 2011 through June 30, 2012.

SFY 2011 Outcome Objectives include:

- The Miami County Health Department will increase the percentage of pregnant women and infants, children and adolescents who have access to a “Medical Home” from 82% to 86%.
- Increase the percentage of pregnant women served by the Miami County Health Department that initiate breastfeeding from 88% to 93%.
- Increase the number of children age 0 – 21 years that receive injury prevention education from 95% to 98% using education in the form of anticipatory guidance on child and adolescent safety.

SFY 2011 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.

Community Health - Maternal & Child Health Services (Healthy Start) (100-180-72)

Program Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	9,513	20,857	20,857
4271	Federal Grants	8,737	0	0
4410	Fee for Services	0	3,000	3,000
Total Community - Healthy Start Revenues		18,250	23,857	23,857

Community Health - Maternal & Child Health Services (Healthy Start) (100-180-72)

Program Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,729	1,850	2,712	1,850	1,850
Commodities & Supplies	87	550	82	550	550
Vehicle Operating Expense	510	2,300	633	2,300	2,300
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	3,326	4,700	3,427	4,700	4,700

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Healthy Start**
Fund & Department Number: 100-180

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	2,339	1,200	2,322	1,200	1,200
2002	Training & Education	390	500	390	500	500
2012	Printed Media Subscriptions	0	150	0	150	150
	Total Contractual Services	2,729	1,850	2,712	1,850	1,850
	<u>Commodities / Supplies</u>					
3001	Office Supplies	60	100	82	100	100
3002	Forms	0	50	0	50	50
3004	Books, Educational Materials	0	300	0	300	300
3012	Food	27	0	0	0	0
3028	Miscellaneous	0	100	0	100	100
	Total Commodities / Supplies	87	550	82	550	550
	<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	510	2,300	633	2,300	2,300
	Total Vehicle Operating Expense	510	2,300	633	2,300	2,300
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Community Health - Immunizations

(100-180-73)

Immunization Action Plan (IAP)

The Miami County Health Department will attain a 90% immunization rate for the 4:3:1:3:3:1:4 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.
- Quarterly 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.

The Miami County Health Department will assure progress towards the target 90% immunization rate for the ACIP recommended adolescent vaccinations, (3 Hep B, 2 MMR, 1 Td?Tdap, 2 Varicella, 1 MCV4, 3 HPV females only).

The strategies to accomplish the plan include:

- Offering educational opportunities for school districts regarding the importance of immunizations.
- Provide LHD representation during MOBI presentations that are offered by KAAP to local physician clinics.
- Educate private providers and community partners about VFC program.
- Offer educational opportunities for Miami County Health Department and private providers regarding the importance of ACIP recommended adolescent vaccines.
- Utilize CoCASA as a quality assurance tool to improve vaccine delivery to children through adolescence.

The Miami County Health Department will assure progress toward the 95% Target rate of children less than 6 years of age and 90% of adolescent 13-18 years of age.

The strategies to accomplish the plan include:

- Inclusion of all LHD client immunization data in KSWebIZ via direct data entry into KSWebIZ.
- Marketing of KsWebIZ to private providers and community partners.

The county of birth will attain a 90% immunization rate for the Administration of the Hepatitis B birth dose by providing educational materials regarding the Hepatitis B birth dose and other childhood immunizations during LHD family planning clinics.

The Miami County Health Department will assure lifespan immunization Services for Individuals of all ages within the LHD jurisdiction.

The strategies to accomplish the plan include:

- Conducting influenza vaccination clinics.
- Support Child Care immunization requirements through education and/or provision of targeted services.
- Advocate for standing order for Tdap and influenza vaccination for new mothers at birthing facilities prior to discharge.

Community Health - Immunizations (100-180-73)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	5,130	6,623	6,623
4271	Federal Grants	4,068	0	0
4410	Fee for Services	17,980	34,000	25,000
Total Community - Immunizations Revenue		27,178	40,623	31,623

Community Health - Immunizations (100-180-73)

Program Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	450	0	450	450
Commodities & Supplies	14,041	35,550	19,134	35,550	35,550
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	14,041	36,000	19,134	36,000	36,000

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Immunizations**
Fund & Department Number: 100-180

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	0	200	0	200	200
2002	Training & Education	0	250	0	250	250
2035	Refunds / Reimbursements	0	0	0		
	Total Contractual Services	0	450	0	450	450
	<u>Commodities / Supplies</u>					
3001	Office Supplies	145	100	0	100	100
3014	Medical Supplies	13,896	35,000	19,134	35,000	35,000
3028	Miscellaneous	0	450	0	450	450
	Total Commodities / Supplies	14,041	35,550	19,134	35,550	35,550
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Community Health - Therapy

(100-180-74)

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.

2012 Goals and Objectives include:

1. Continue to keep license operational for possible sale of license number.

Community Health - Therapy (100-180-74)

Program Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4322	Compensation to Income	0	15,000	5,000
4410	Fee for Services	0	0	0
Total Community - Therapy Revenues		0	15,000	5,000

Community Health - Therapy (100-180-74)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	1,735	30,000	0	15,000	15,000
Commodities & Supplies	0	2,600	0	2,600	2,600
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	1,735	32,600	0	17,600	17,600

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Therapy**
Fund & Department Number: 100-180 Project Number: 74

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2010	Professional Services	1,735	30,000	0	15,000	15,000
2035	Refunds / Reimbursements	0		0		
	Total Contractual Services	1,735	30,000	0	15,000	15,000
	<u>Commodities / Supplies</u>					
3002	Forms	0	100	0	100	100
3004	Books, Educational Materials	0	150	0	150	150
3013	Medical Equipment	0	500	0	500	500
3014	Medical Supplies	0	1,500	0	1,500	1,500
3028	Miscellaneous	0	350	0	350	350
	Total Commodities / Supplies	0	2,600	0	2,600	2,600
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Community Health - WIC

(100-180-75)

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

- Increase WIC caseload to 625 participants with 20% of that caseload being nursing mothers.
- Increase the longevity rate of breastfeeding participation to 70% at six months post partum by September 2011.
- 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.

Community Health - WIC (100-180-75)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	31,541	75,000	120,000
4271	Federal Grants	43,371	0	0
	Total Community - WIC Revenues	74,912	75,000	120,000

Community Health - WIC (100-180-75)

Program Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	20,093	0	23,173	20,093	30,000
Contractual Services	51,180	49,150	43,619	49,150	49,150
Commodities & Supplies	3,057	4,400	2,404	4,600	4,600
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	74,330	53,550	69,196	73,843	83,750

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - WIC**
 Fund & Department Number: 100-180

Project Number: 75

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	20,093	0	23,173	20,093	30,000
	<u>Contractual Services</u>					
2001	Travel	3,192	500	1,855	500	500
2002	Training & Education	1,262	500	850	500	500
2010	Professional Services	46,590	48,000	40,914	48,000	48,000
2011	Printing / Binding / Microfilm	136	0	0	0	0
2012	Printed Media Subscriptions	0	150	0	150	150
	Total Contractual Services	51,180	49,150	43,619	49,150	49,150
	<u>Commodities / Supplies</u>					
3002	Forms	0	100	0	100	100
3004	Books, Educational Materials	0	200	0	200	200
3013	Medical Equipment	785	400	0	900	900
3014	Medical Supplies	691	2,500	1,740	2,000	2,000
3025	Equipment Parts	176	0	0	0	0
3028	Miscellaneous	1,405	1,200	651	1,400	1,400
	Total Commodities / Supplies	3,057	4,400	2,391	4,600	4,600
	<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	0	0	0	0	0
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Community Health - Preparedness (Bioterrorism) (100-180-79)

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 contract 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 callback list at least on a quarterly basis.
- Participate in bioterrorism related exercises. Complete an evaluation after each exercise.
- Begin ESF 8 plans and manuals.

Community Health - Preparedness (Bioterrorism) (100-180-79)

Program Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	111,065	30,155	29,535
4271	Federal Grants	32,510	0	0
Total Community - Bioterrorism Revenue		143,575	30,155	29,535

**Community Health - Preparedness
(Bioterrorism)
(100-180-79)**

Program Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	8,075	11,900	6,705	14,400	14,400
Commodities & Supplies	11,052	14,550	63,716	14,550	14,550
Vehicle Operating Expense	63	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	19,190	26,450	70,421	28,950	28,950

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Preparedness / Bioterrorism**
Fund & Department Number: 100-180 Project Number: 79

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	844	3,000	7	3,000	3,000
2002	Training & Education	25	1,000	100	1,000	1,000
2010	Professional Services	0	2,500	3,600	2,500	2,500
2012	Printed Media Subscriptions	0	400	0	400	400
2016	Maintenance Contracts	5,990	3,500	1,776	6,000	6,000
2036	Equipment Maintenance / Repair	0	0	0	0	0
2060	Internet Service / Leased Data Lines	1,216	1,500	1,222	1,500	1,500
	Total Contractual Services	8,075	11,900	6,705	14,400	14,400
	<u>Commodities / Supplies</u>					
3001	Office Supplies	35	1,000	11,060	1,000	1,000
3004	Books, Educational Materials	0	300	0	300	300
3010	Office Equipment / Furnishings	0	0	0	0	0
3012	Food	308	0	235	0	0
3013	Medical Equipment	4,721	6,000	30,152	6,000	6,000
3014	Medical Supplies	5,653	4,000	7,885	4,000	4,000
3015	Small Tools & Equipment	0	2,000	14,089	2,000	2,000
3025	Equipment / Parts	10	0	0	0	0
3028	Miscellaneous	0	1,000	295	1,000	1,000
3030	County Hosted / Conducted Meetings	325	250	0	250	250
	Total Commodities / Supplies	11,052	14,550	63,716	14,550	14,550
	<u>Vehicle Operating Expense</u>					
3502	Maintenance and Repairs	63		0		
3504	Mileage Payments	0	0	0	0	0
	Total Vehicle Operating Expense	63	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	0	0	0	0	0
3702	Building and Structures	0	0	0	0	0
	Total Capital Outlay	0	0	0	0	0

Community Health - Chronic Disease Risk Reduction (100-180-80)

Fiscal State Year 2011 (July 1, 2011 through June 30, 2012). 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 2008 to 15.
- Increase coalition membership to include one individual from the mental health community and one individual served by the mental health community.
- Increase the number of adolescents participating in Miami County Walk Kansas from 15 to 25 youths by March 31, 2011.
- Conduct a sharing session with the Louisburg Coordinated School Health Program Council and student representatives by November 1, 2010.

Community Health - Chronic Disease Risk Reduction (100-180-80)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	12,592	13,000	25,182
4271	Federal Grants	6,054	0	0
Total Community - CDRR Grant Revenues		18,646	13,000	25,182

Community Health - Chronic Disease Risk Reduction (100-180-80)

Program Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	650	0	650	650
Commodities & Supplies	0	350	0	350	350
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	0	1,000	0	1,000	1,000

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Chronic Disease Risk Reduction**
Fund & Department Number: 100-180 Project Number: 80

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	0	200	0	200	200
2002	Training & Education	0	200	0	200	200
2012	Printed Media Subscriptions	0	250	0	250	250
	Total Contractual Services	0	650	0	650	650
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	100	0	100	100
3012	Food	0	150	0	150	150
3028	Miscellaneous	0	100	0	100	100
	Total Commodities / Supplies	0	350	0	350	350
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	0	0	0
4318	Miscellaneous	6,258	0	4,500
4322	Compensation to Income	0	0	0
4356	Sale of Property	900	0	0
4360	Restitution Payments	0	0	0
4362	Motor Vehicle Records Fee	565	500	500
4363	Seizure Money	0	0	0
4367	Animal Control	870	300	300
4408	Prisoner Care Fee	31,171	36,000	36,000
4410	Fee for Services	13,856	15,000	15,000
4440	Fingerprinting Fee	11,811	10,000	10,000
Total County Sheriff Revenues		65,431	61,800	66,300

County Sheriff (100-270)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	1,571,404	1,524,671	1,650,747	1,528,107	1,560,667
Contractual Services	115,074	114,550	122,324	131,585	131,585
Commodities & Supplies	56,631	83,900	79,367	80,200	80,200
Vehicle Operating Expense	139,927	181,000	195,325	196,400	196,400
Capital Outlay	103,250	124,892	60,145	96,926	96,926
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	1,986,286	2,029,013	2,107,908	2,033,218	2,065,778

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Dispatcher	5	5	5	5	5
Elected Officials	1	1	1	1	1
Office Assistant II	0	1	0	0	0
Office Assistant III	2	1	2	2	2
Sergeant	6	6	5	6	6
Sheriff's Deputy	14.9	14.9	14.9	14.9	14.9
Sheriff's Detective	3	3	4	3	3
Supervisor I	1	1	1	1	1
Undersheriff	1	1	1	1	1
Total FTEs Budgeted	33.9	33.9	33.9	33.9	33.9

Operating Budget – Expenditures Detail

Department: **County Sheriff**
Fund & Department Number: 100-270

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	1,357,334	1,322,907	1,405,885	1,323,943	1,306,218
1002	Longevity	27,300	30,900	30,300	33,300	32,700
1003	Overtime	173,645	157,844	201,122	157,844	208,729
1090	Uniform / Clothing Allowance	13,125	13,020	13,440	13,020	13,020
	Total Personnel Services	1,571,404	1,524,671	1,650,747	1,528,107	1,560,667
	<u>Contractual Services</u>					
2001	Travel	7,421	14,000	10,258	14,000	14,000
2002	Training & Education	8,610	7,000	7,443	9,000	9,000
2004	Telephone	16,055	17,000	15,949	17,000	17,000
2005	Postage	3,404	4,000	3,223	3,400	3,400
2007	Dues and Memberships	3,614	3,000	3,484	3,700	3,700
2008	Legal Publications	0	700	0	700	700
2009	Building Maintenance / Repair	2,446	0	557	0	0
2010	Professional Services	375	0	110	0	0
2011	Printing / Binding / Microfilm	1,375	0	1,449	0	0
2012	Printed Media Subscriptions	129	0	129	0	0
2013	Insurance / Bonding	752	500	0	500	500
2016	Maintenance Contracts	1,663	2,000	1,475	2,000	2,000
2017	Uniform Cleaning / Alterations	0	600	0	600	600
2021	Prisoner Care	4	0	4	0	0
2022	Equipment Rental	0	0	0	0	0
2023	Building & Storage Space Rental	1,800	0	5,857	0	0
2024	Freight Charges; Shipping and Handling	14	0	84	0	0
2028	Radio Maintenance	4,091	3,500	6,788	3,500	3,500
2030	Impoundment / Storage	3,501	2,500	1,441	4,000	4,000
2031	Registration / Filing Fees	128	0	176	0	0
2035	Refunds / Reimbursements	0	0	0	0	0
2036	Equipment Maintenance / Repair	144	2,000	499	2,000	2,000
2038	Other Contractual Expense	652	0	300	0	0
2043	Animal Control	22,714	14,000	24,197	29,000	29,000
2051	Electricity	21,256	24,950	21,779	25,155	25,155
2052	Natural Gas	2,176	6,000	2,031	4,180	4,180
2053	Water & Sewer	5,989	7,000	7,514	7,150	7,150
2060	Internet Service / Leased Data Lines	2,040	0	3,966	0	0
2065	Advertisements/Promotional	718	0	865	0	0
2075	Special Investigations	2,759	5,000	1,034	4,500	4,500
2077	Sheriff K-9 Contractual Expenses	1,244	800	758	1,200	1,200
	Total Contractual Services	115,074	114,550	121,370	131,585	131,585

Department: **County Sheriff**
Fund & Department Number: 100-270

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Commodities / Supplies</u>					
3001	Office Supplies	4,493	5,300	4,507	5,300	5,300
3002	Forms	902	1,000	430	1,000	1,000
3003	Computer Supplies / Software	1,032	0	1,762	0	0
3004	Books, Educational Material	680	1,700	867	1,700	1,700
3005	Custodial & Laundry Supplies	156	0	60	0	0
3007	Clothing and Personal Equipment	27,410	31,000	45,842	31,000	31,000
3008	Ammunition	10,052	15,000	10,899	15,000	15,000
3009	Radio Equipment	0	2,500	3,814	2,500	2,500
3010	Office Equipment / Furnishings	588	2,500	501	1,200	1,200
3011	Photo Supplies	285	1,500	-108	1,200	1,200
3012	Food	2,836	2,500	2,758	2,500	2,500
3015	Small Tools and Equipment	4,750	12,000	2,472	12,000	12,000
3025	Equipment Parts	29	0	418	0	0
3028	Miscellaneous	1,423	8,000	1,785	5,500	5,500
3030	County Hosted / Conducted Meetings	505	0	1,700	0	0
3035	Publicity and Award Items	473	0	906	400	400
3077	Sheriff K-9 Supplies	1,017	900	748	900	900
	Total Commodities / Supplies	56,631	83,900	79,361	80,200	80,200
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	75,866	125,000	105,662	129,500	129,500
3502	Maintenance and Repairs	55,417	49,000	82,281	59,000	59,000
3503	Tires	8,554	7,000	6,969	7,900	7,900
3504	Mileage Payments	90	0	413	0	0
	Total Vehicle Operating Expense	139,927	181,000	195,325	196,400	196,400
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	0	10,000	0	10,000	10,000
3707	Technology Equipment	0	0	0	0	0
3709	Vehicles	103,250	114,892	60,145	86,926	86,926
	Total Capital Outlay	103,250	124,892	60,145	96,926	96,926

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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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	5,018	6,000	8,000
4271	Federal Grants	15,054	0	0
	Total Emergency Management Revenues	20,072	6,000	8,000

Emergency Management (100-272)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	21,092	15,460	19,229	29,460	29,769
Contractual Services	28,598	28,125	38,070	29,444	29,444
Commodities & Supplies	2,972	3,400	1,110	3,400	3,700
Vehicle Operating Expense	0	1,000	2,458	1,000	1,000
Capital Outlay	13,802	0	0	16,000	18,000
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	66,464	47,985	60,867	79,304	81,913

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Emergency Preparedness Coordinator	0.45	0.45	0.45	0.45	0.45
Total FTEs Budgeted	0.45	0.45	0.45	0.45	0.45

Operating Budget – Expenditures Detail

Department: **Emergency Management**
Fund & Department Number: 100-272 Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	21,092	15,460	19,229	29,460	29,769
	Total Personnel Services	21,092	15,460	19,229	29,460	29,769
	<u>Contractual Services</u>					
2001	Travel	0	1,000	0	1,000	1,000
2002	Training & Education	790	2,000	0	2,000	2,000
2004	Telephone	11,751	14,500	12,378	14,500	14,500
2005	Postage	0	225	0	200	200
2006	Refuse Fees	45	0	0	200	200
2007	Dues and Memberships	50	200	100	0	0
2008	Legal Publications	483	0	0	0	0
2023	Building & Storage Space Rental	0	3,000	0	0	0
2028	Radio Maintenance	2,017	0	0	2,000	2,000
2036	Equipment Maintenance / Repair	7,603	4,000	320	5,800	5,800
2038	Other Contractual Expenses	0	0	0	0	0
2039	Lease / Purchase Payments	3,000	0	3,000	0	0
2051	Electricity	2,439	3,200	2,168	3,744	3,744
2060	Internet Service / Leased Data Lines	420	0	32	0	0
	Total Contractual Services	28,598	28,125	17,998	29,444	29,444
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	600	0	600	600
3003	Computer Supplies / Software	0	0	35	0	0
3007	Clothing and Personal Equipment	0	300	0	300	300
3009	Radio Equipment	1,791	700	0	700	700
3010	Office Equipment / Furnishings	867	500	0	500	500
3012	Food	14	500	435	500	500
3015	Small Tools and Equipment	185	0	0	0	0
3028	Miscellaneous	0	500	0	300	300
3030	County Hosted / Conducted Meetings	115	300	640	500	800
	Total Commodities / Supplies	2,972	3,400	1,110	3,400	3,700
	<u>Vehicle Operating Expense</u>					
3502	Maintenance and Repairs	0	1,000	2,458	1,000	1,000
	Total Vehicle Operating Expense	0	1,000	2,458	1,000	1,000
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	13,802	0	0	16,000	18,000
	Total Capital Outlay	13,802	0	0	16,000	18,000

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)

Revenue Budget Summary: Not Applicable

Jail Operations (100-274)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	477,946	479,759	485,553	481,066	472,928
Contractual Services	362,587	469,525	425,384	473,525	473,525
Commodities & Supplies	26,848	35,300	45,187	37,600	37,700
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	29,846	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	897,227	984,584	956,124	992,191	984,153

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Corrections Officer I	0	0	2	0	0
Corrections Officer II	8	7	7	8	8
Corrections Supervisor	1	1	1	1	1
Lead Corrections Officer	1	1	1	1	1
Registered Nurse	0.45	0.45	0.6	0.6	0.6
Sheriff's Deputy	1	2	0	1	1
Total FTEs Budgeted	11.45	11.45	11.6	11.6	11.6

Operating Budget – Expenditures Detail

Department: Jail Operations						
Fund & Department Number: 100-274			Project Number:			
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	421,664	416,690	426,860	418,729	409,887
1002	Longevity	5,100	5,700	6,300	7,500	7,200
1003	Overtime	46,597	52,749	47,752	50,217	51,221
1090	Uniform / Clothing Allowance	4,585	4,620	4,641	4,620	4,620
Total Personnel Services		477,946	479,759	485,553	481,066	472,928
<u>Contractual Services</u>						
2001	Travel	0	3,000	2,983	3,000	3,000
2002	Training & Education	0	2,000	460	2,000	2,000
2004	Telephone	209	0	1,574	0	0
2007	Dues and Memberships	0	150	(17)	150	150
2008	Legal Publications	0	0	187	0	0
2009	Building Maintenance / Repair	0	10,000	0	10,000	10,000
2013	Insurance / Bonding	250	275	100	275	275
2014	Contractual Agreements	135,060	155,000	136,191	155,000	155,000
2016	Contract Maintenance	70	0	220	0	0
2021	Prisoner Care	10,512	12,000	10,765	12,000	12,000
2027	Legal / Professional Fees	0	2,100	0	2,100	2,100
2036	Equipment Maintenance / Repair	50	0	257	0	0
2071	Medical Services	32,741	40,000	37,537	40,000	40,000
2072	Prisoner Farm Out	183,695	245,000	235,127	249,000	249,000
Total Contractual Services		362,587	469,525	425,384	473,525	473,525
<u>Commodities / Supplies</u>						
3001	Office Supplies	195	700	932	700	700
3003	Computer Supplies / Software	20	0	42	0	0
3004	Books, Educational Material	0	1,000	316	1,000	1,000
3005	Custodial & Laundry Supplies	3,768	1,500	3,422	3,900	3,900
3007	Clothing and Personal Equipment	0	0	0	0	0
3010	Office Equipment / Furnishings	0	600	380	600	600
3012	Food	0	0	47	0	0
3013	Medical Equipment	0	3,000	0	3,000	3,000
3014	Medical Supplies	1,812	2,000	1,686	1,900	2,000
3015	Small Tools and Equipment	0	0	550	0	0
3025	Equipment Parts	0	0	0	0	0
3028	Miscellaneous	0	500	0	500	500
3071	Medications / Pharmacy	21,053	26,000	37,812	26,000	26,000
Total Commodities / Supplies		26,848	35,300	45,187	37,600	37,700
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	0	0	0	0
3504	Mileage Payments	0	0	0	0	0
Total Vehicle Operating Expense		0	0	0	0	0
<u>Capital Outlay</u>						
3709	Vehicles	29,846	0	0	0	0
Total Capital Outlay		29,846	0	0	0	0

SECTION SIX: JUDICIAL SERVICES

COMMUNITY SERVICES

- ❖ DOC – Adult Supervision
- ❖ Juvenile Justice Authority

DISTRICT COURT

- ❖ District Court

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Community Corrections Adult Supervision (984-984)

The 6th Judicial District Community Corrections serves the Kansas counties of Miami, Linn and Bourbon. Miami County serves as the administrative county. Funding for services is provided by the Kansas Department of Corrections grant funds.

Community Corrections integrates the delivery of evidence based programming for adult offenders who are determined by the LSI-R assessment tool to be at a high risk of re-offending. Services provided include Offender Orientation services for all new clients, Thinking for a Change services and Anger Management services. Community Corrections seeks to adhere to policies and procedures and meet or exceed minimum standards provided by Kansas Department of Corrections.

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

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

Community Services Adult Supervision (984-984)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	317,755	340,800	303,030
4334	Returned Checks	0	0	0
4354	Rental Income	3,000	3,000	0
4410	Fees for Services	34,458	23,000	36,000
	Operating Transfers	0		
	Total DOC - Adult Revenues	355,213	366,800	339,030

Community Services Adult Supervision (984-984)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	288,057	288,124	274,492	300,088	274,016
Contractual Services	71,975	78,400	54,618	74,435	62,218
Commodities & Supplies	3,195	6,050	13,252	5,970	6,870
Vehicle Operating Expense	1,884	6,100	2,277	4,900	2,931
Capital Outlay	6,464	2,500	7,606	2,500	2,680
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	371,575	381,174	352,245	387,893	348,715

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Director	0.5	0.55	0.5	0.5	0.4
ISO	4.8	4.15	3.9	4.8	4
ISO II - Deputy Director	0.65	0.65	0.5	0.65	0.4
Office Assistant III	0.55	0.55	0.5	0.55	0.4
Total FTEs Budgeted	6.5	5.9	5.4	6.5	5.2

Operating Budget – Expenditures Detail

Department: Community Services - Adult Supervision						
Fund & Department Number: 984-984						
Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	283,587	207,689	271,612	219,089	190,360
1002	Longevity	4,470	5,145	2,880	2,850	3,780
1004	Employee Insurance		36,818		35,493	37,220
1005	Workers Comp Premiums		8,444		8,589	8,589
1006	FICA		15,777		16,978	16,978
1007	KPERS		13,488		15,846	15,846
1008	Unemployment		763		1,243	1,243
Total Personnel Services		288,057	288,124	274,492	300,088	274,016
<u>Contractual Services</u>						
2001	Travel	1,559	2,000	1,951	4,745	2,000
2002	Training & Education	0	1,000	424	1,000	1,000
2004	Telephone	4,573	5,000	3,867	5,000	4,000
2005	Postage	411	650	324	850	500
2008	Legal Publications	0	0	179	0	250
2010	Professional Services	8,239	10,000	8,661	0	0
2011	Printing / Binding / Microfilm	0	600	0	736	736
2012	Printed Media Subscriptions	38	0	36	50	102
2013	Insurance / Bonding	989	1,200	668	1,000	1,026
2014	Contractual Agreements	0	30,000	0	0	0
2015	Contract Labor	1,410	1,500	1,410	1,730	0
2018	Computer Mntc./Svc./Support Contract	0	800	0	1,000	1,000
2023	Building & Storage Space Rental	19,204	15,000	17,343	19,344	14,824
2024	Freight Charges	40	0	27	100	100
2031	Registration Fees	0	0	13	0	25
2036	Equipment Maintenance / Repair	0	250	59	250	250
2038	Other Contractual Expenses	31,090	4,000	16,760	35,000	30,000
2039	Lease / Purchase Payments	786	2,500	0	0	0
2045	Copier Lease / Maintenance	1,959	1,500	1,429	1,330	1,326
2052	Natural Gas	664	1,200	551	1,200	800
2060	Internet Service / Leased Data Lines	1,013	1,200	916	1,100	1,179
Total Contractual Services		71,975	78,400	54,618	74,435	59,118
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,864	2,500	2,062	1,920	1,920
3003	Computer Supplies / Software	228	750	304	250	250
3004	Books, Educational Material	0	200	0	200	0
3005	Custodial & Laundry Supplies	5	0	0	0	0
3007	Clothing / Personal Equip.	0	0	244	0	250
3010	Office Equipment / Furnishings	29	500	9,914	1,500	2,500
3012	Food	112	300	105	300	150
3015	Small Tools and Equipment	15	300	359	300	300
3028	Miscellaneous	942	1,500	264	1,500	1,500
Total Commodities / Supplies		3,195	6,050	13,252	5,970	6,870
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	1,117	2,500	1,320	2,500	1,350
3502	Maintenance and Repairs	239	1,200	403	1,200	562
3503	Tires	219	600	142	600	600
3504	Mileage Payments	309	1,800	412	600	419
Total Vehicle Operating Expense		1,884	6,100	2,277	4,900	2,931
<u>Capital Outlay</u>						
3707	Technology Equipment	587	2,500	7,606	2,500	2,500
3709	Vehicles	5,877	0	0	0	0
Total Capital Outlay		6,464	2,500	7,606	2,500	2,500

Community Corrections Juvenile Justice Authority (985-985)

The 6th Judicial District Community Corrections serves the Kansas counties of Miami, Linn and Bourbon. Miami County Serves as the administrative county. Funding for Juvenile services is provided by the Kansas Juvenile Justice Authority grant funds.

Evidence Based Juvenile services provided include Intensive Supervision, Juvenile Case Management for youth who are in custody of the Juvenile Justice Authority placed out of the home, Juvenile Intake for youth who are taken into custody by law enforcement and Community Based Prevention. Community Corrections seeks to adhere to policies and procedures and meet or exceed minimum standards provided by Kansas Juvenile Justice Authority.

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

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

Community Services Juvenile Justice Authority (985-985)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	354,045	472,224	437,923
4334	Returned Checks	0	0	0
4354	Rental Income	3,000	3,000	0
4410	Fees For Service	9,655	10,000	7,200
	Total DOC - JJA Revenues	366,700	485,224	445,123

Community Services Juvenile Justice Authority (985-985)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	382,190	452,720	385,033	382,618	396,173
Contractual Services	63,810	65,115	64,883	74,784	66,760
Commodities & Supplies	5,946	4,150	19,614	8,200	8,410
Vehicle Operating Expense	6,240	7,350	6,108	7,850	7,300
Capital Outlay	8,048	1,250	25,604	2,500	1,000
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	466,234	530,585	501,242	475,952	479,643

Full Time Equivalent Employees:

Position Classification	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Case Manager	1	1	1	1	1
Case Manager II	1	1	1	1	1
Director	0.5	0.45	0.5	0.5	0.6
Intake Worker – 6 PT	Varies	Varies	Varies	Varies	Varies
Intake Supervisor	1	1	1	1	1
ISO	1.85	1.85	2.1	1.85	1
ISO II - Deputy Director	0.35	0.35	0.5	0.35	0.6
Office Assistant III	0.45	0.45	0.5	0.45	0.6
Prevention Specialist	0	1	0	0	0
Prevention Specialist Coord	1	1	1	1	1
Transport Officer - 1 PT	0.45	Varies	0	0.45	0
Total FTEs Budgeted	7.6	8.1	7.6	7.6	6.8

Operating Budget – Expenditures Detail

Department: **Community Services - Juvenile Justice Authority**
Fund & Department Number: 985-985

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	377,060	326,231	380,260	286,589	280,672
1002	Longevity	4,530	4,155	4,320	3,500	5,220
1003	Overtime	600	8,770	453	2,000	520
1004	Employee Insurance	0	50,689	0	34,674	0
1005	Workers Comp Premiums	0	14,575	0	11,149	0
1006	FICA	0	27,271	0	22,523	0
1007	KPERS	0	19,853	0	20,570	0
1008	Unemployment	0	1,176	0	1,613	0
Total Personnel Services		382,190	452,720	385,033	382,618	286,412
<u>Contractual Services</u>						
2001	Travel	497	3,500	765	1,000	1,000
2002	Training & Education	555	1,500	506	1,000	1,000
2004	Telephone	7,562	6,500	7,060	7,320	6,000
2005	Postage	957	1,000	376	1,000	500
2008	Legal Publications	1,107	0	0	150	0
2010	Professional Services	2,315	5,000	0	2,500	2,000
2011	Printing / Binding / Microfilm	0	600	0	1,122	1,104
2012	Printed Media Subscriptions	55	100	57	100	153
2013	Insurance / Bonding	1,490	1,500	1,158	1,500	1,500
2015	Contract Labor	3,333	5,000	2,186	3,500	3,000
2018	Computer Mntc./Svc./Support Contracts	0	1,000	0	1,000	0
2023	Building & Storage Space Rental	28,756	28,415	28,299	28,532	22,235
2024	Freight Charges; Shipping and Handling	60	0	42	60	60
2031	Registration Fees	0	0	47	0	50
2034	Refund of Grant Funds	0	0	1,405	0	0
2035	Refunds / Reimbursements	10	0	0	0	0
2036	Equipment Maintenance / Repair	0	300	92	300	300
2038	Other Contractual Expenses	9,192	1,000	16,315	15,000	15,000
2039	Lease / Purchase Payments	2,838	4,500	0	4,500	4,500
2045	Copier Lease / Maintenance	2,494	2,000	2,236	3,000	1,989
2052	Natural Gas	995	1,500	890	1,500	1,200
2060	Internet Service / Leased Data Lines	1,594	1,700	1,583	1,700	1,769
Total Contractual Services		63,810	65,115	63,017	74,784	63,360
<u>Commodities / Supplies</u>						
3001	Office Supplies	2,628	2,250	3,278	2,500	2,880
3003	Computer Supplies / Software	350	500	780	500	380
3004	Books, Educational Material	0	300	0	300	0
3005	Custodial & Laundry Supplies	7	100	0	100	100
3007	Clothing / Personal Equipment	0	0	423	0	250
3010	Office Equipment / Furnishings	41	500	13,487	1,000	1,500
3012	Food	113	0	230	150	150
3015	Small Tools and Equipment	24	0	612	150	150
3028	Miscellaneous	2,783	500	804	3,500	3,000
Total Commodities / Supplies		5,946	4,150	19,614	8,200	8,410

Department: **Community Services - Juvenile Justice Authority**
Fund & Department Number: 985-985

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	3,714	4,500	3,788	4,500	3,650
3502	Maintenance and Repairs	826	600	1,182	600	1,518
3503	Tires	875	500	405	1,000	1,000
3504	Mileage Payments	825	1,750	733	1,750	1,132
	Total Vehicle Operating Expense	6,240	7,350	6,108	7,850	7,300
	<u>Capital Outlay</u>					
3707	Technology Equipment	2,171	1,250	8,955	2,500	1,000
3709	Vehicles	5,877	0	16,649	0	0
	Total Capital Outlay	8,048	1,250	25,604	2,500	1,000

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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.

Aside from security, 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)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4306	Court Fee	15,682	12,000	15,000
4318	Miscellaneous	5,333	4,000	5,000
4322	Compensation to Income	42,784	52,500	45,000
4407	Access Fees	5,745	2,400	6,300
Total District Court Revenues		69,544	70,900	71,300

District Court (100-95)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	272,136	306,275	299,370	285,060	276,360
Commodities & Supplies	18,512	17,950	12,823	18,850	19,700
Vehicle Operating Expense	1,988	4,000	1,302	4,000	5,000
Capital Outlay	13,707	9,950	9,899	16,750	21,000
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	306,343	338,175	323,394	324,660	322,060

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **District Court**

Fund & Department Number: 100-95

Project Number:

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	9	600	386	250	510
2002	Training & Education	200	250	250	250	300
2004	Telephone	5,136	6,200	5,036	5,610	5,600
2005	Postage	6,832	9,300	5,992	8,800	8,000
2006	Refuse Disposal	0	0	0	0	0
2007	Dues and Memberships	425	600	540	800	800
2008	Legal Publications	1,746	3,000	1,742	3,000	3,000
2010	Professional Services	7,299	9,600	9,200	9,600	9,600
2011	Printing / Binding / Microfilm	7,014	7,000	13,169	7,000	7,000
2012	Printed Media Subscriptions	0	0	0	0	0
2016	Maintenance Contracts	2,575	3,000	3,010	5,600	2,000
2018	Computer Mntc./Svc./Support Contract	5,466	5,075	5,791	6,000	9,900
2019	Expert Witness Fees	0	2,500	8,508	2,500	2,500
2023	Building & Storage Space Rental	0	0	0	0	0
2024	Freight Charges	41	0	13	0	0
2025	Juror Fees / Travel Expense	3,912	10,000	9,908	12,000	10,000
2026	Judge Pro-Tem	2,823	3,000	1,750	3,000	3,000
2027	Legal / Professional Fees	213,078	222,000	216,462	197,000	190,000
2029	Transcripts	1,132	3,000	594	3,000	3,000
2032	Interpreter Fees	3,442	5,500	3,485	5,500	5,500
2036	Equipment Maintenance / Repair	725	4,000	2,964	4,000	4,000
2038	Other Contractual Expenses	6,929	7,500	7,406	7,000	7,500
2045	Copier Lease / Maintenance	2,872	3,500	2,564	3,500	3,500
2060	Internet Service / Leased Data Lines	480	650	600	650	650
	Total Contractual Services	272,136	306,275	299,370	285,060	276,360
	<u>Commodities / Supplies</u>					
3001	Office Supplies	7,305	8,500	8,019	8,500	8,500
3002	Forms	1,017	500	409	500	500
3003	Computer Supplies / Software	2,737	2,850	2,000	3,500	3,500
3004	Books, Educational Material	2,770	3,000	-172	3,000	4,000
3010	Office Equipment / Furnishings	4,683	2,600	2,485	3,100	3,000
3030	County Hosted / Conducted Meetings	0	500	82	250	200
	Total Commodities / Supplies	18,512	17,950	12,823	18,850	19,700
	<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	1,988	4,000	1,302	4,000	5,000
	Total Vehicle Operating Expense	1,988	4,000	1,302	4,000	5,000
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	0	0	0	5,750	12,000
3707	Technology Equipment	13,707	9,950	9,899	11,000	9,000
	Total Capital Outlay	13,707	9,950	9,899	16,750	21,000

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.)

Special Capital Improvement Fund (CIP) (450-)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4270	Grants	213,950	85,000	58,000
4280	Interest on Idle Funds	0	0	0
4304	Loan Proceeds	1,499,207	0	0
4322	Compensation To Income	0	0	0
6001	Transfer from Road & Bridge	260,022	250,000	250,000
6001	Transfer from 1/4 Cent Sales Tax	976,671	830,000	830,000
6001	Transfer from Special Bridge	1,126,144	680,000	680,000
6001	Transfer from General Fund - Airport	97,500	5,000	5,000
6001	Transfer from Special Machinery	0	0	0
6001	Transfer from General Fund - Engr.	0	0	0
6001	Transfer In - Special Building Reserve	0	0	0
Total CIP Revenues		4,173,494	1,850,000	1,823,000

Special Capital Improvement Fund (CIP) (450-)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	3,247,605	4,475,660	2,119,092	3,076,000	5,300,000
Transfer to	3,132	0	704,552	0	0
Other	0	0	0	0	0
Total Budget	3,250,737	4,475,660	2,823,644	3,076,000	5,300,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Special Capital Improvement**
Fund & Department Number: 450-

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2014	Contractual Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	0	0	0	0
3702	Building and Structures	0	0	0	0	0
3711	Project Design / Engineering	136,209	180,000	130,134	250,000	350,000
3712	Project ROW Purchase	66,646	275,000	112,899	176,000	250,000
3713	Project Utility Relocation	477,696	65,000	0	110,000	250,000
3714	Project Construction	2,528,993	3,650,660	1,876,559	2,390,000	4,200,000
3715	Project Construction Engineering	38,061	305,000	(500)	150,000	250,000
	Total Capital Outlay	3,247,605	4,475,660	2,119,092	3,076,000	5,300,000
	<u>Transfers</u>					
6002	Transfer to Road & Bridge	3,132	0	13,800	0	0
6002	Transfer to 1/4 Cent Sales Tax	0	0	180,671	0	0
6002	Transfer to Other CIP Projects	0	0	87,500	0	0
6002	Transfer to Special Bridge	0	0	422,581	0	0
	Total Transfers	3,132	0	704,552	0	0

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). Then in August 2010, voters again approved a continuation of the Special Sales Tax for five more additional years (January 1, 2011 through December 31, 2015).

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

Projects scheduled for 2012 include:

- ♦ FAS 490 Bridge on 303rd Street over Bull Creek - Rehabilitation/Redeck
- ♦ FAS 240 Bridge on Hedge Lane over Middle Creek - Redeck
- ♦ 287th Street and Old KC Road - Intersection Reconstruction

Special Sales Tax (927-927)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4208	Special Sales Tax	794,848	830,000	830,000
	Total Sales Tax Revenues	794,848	830,000	830,000

Special Sales Tax (927-927)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	808,641	860,000	796,000	830,000	830,000
Other	0	0	0	0	0
Total Budget	808,641	860,000	796,000	830,000	830,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **Special Sales Tax**
Fund & Department Number: 927-927

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Total Contractual Services	0	0	0	0	0
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0
	<u>Transfers</u>					
6002	Transfer to Capital Improvement Projects	808,641	860,000	796,000	830,000	830,000
	Total Transfers	808,641	860,000	796,000	830,000	830,000

Special Equipment Reserve

(332-)

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

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

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

Special Equipment Reserve (332-) (Software Reserve)

Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Budgeted	2012 Budgeted
4418	Technology Fund (ROD)	54,610	50,000	40,000
6001	Operating Transfers in - General 100	0	35,000	35,000
6001	Operating Transfers in - Reappraisal	0	5,000	5,000
Total Equipment Reserve Revenues		54,610	90,000	80,000

Special Equipment Reserve (332-) (Software Reserve)

Expenditure Budget Summary:

Spending Category	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	30,177	94,500	1,369	73,200	31,000
Commodities & Supplies	0	50,000	16,910	50,000	50,000
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	20,895	270,500	75,170	270,500	250,000
Transfer to ROD (332-261)	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	51,072	415,000	93,449	393,700	331,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **County Equipment / Software Reserve**
Fund & Department Number: 332-

Object Code	Description	2009 Actual	2010 Budgeted	2010 Actual	2011 Budgeted	2012 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2010	Professional Services	4,241	0	0	0	0
2011	Printing / Binding / Microfilm	19,011	24,500	460	3,200	1,000
2014	Contractual Agreements	0	5,000	0	5,000	5,000
2018	Computer Mntc. / Svc. / Support Contract	6,925	33,500	0	33,500	20,000
2022	Equipment Rental	0	0	909	0	0
2023	Building & Storage Space Rental	0	1,000	0	1,000	0
2036	Equipment Maintenance / Repair	0	25,500	0	25,500	0
2038	Other contractual Expenses	0	5,000	0	5,000	5,000
	Total Contractual Services	30,177	94,500	1,369	73,200	31,000
	<u>Commodities / Supplies</u>					
3003	Computer Supplies / Software	0	43,000	16,910	43,000	50,000
3010	Office Equipment / Furnishings	0	5,000	0	5,000	0
3015	Small Tools & Equipment	0	1,000	0	1,000	0
3025	Equipment Parts	0	1,000	0	1,000	0
	Total Commodities / Supplies	0	50,000	16,910	50,000	50,000
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment & Machinery	20,895	0	16,746	0	0
3707	Technology Equipment	0	127,000	35,781	127,000	100,000
3708	Software	0	118,500	22,643	118,500	100,000
3709	Vehicles	0	25,000	0	25,000	50,000
	Total Capital Outlay	20,895	270,500	75,170	270,500	250,000
	<u>Transfers</u>					
6002-261	Transfer to 332-90 CWS ROD Tech	0	0	0	0	0
	Total Transfers	0	0	0	0	0

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
- ❖ Special Tax Refund
- ❖ Club Estates Sewer Reserve
- ❖ Walnut Creek Sewer Reserve
- ❖ Special Drug Forfeiture
- ❖ Airport 2009 Hanger
- ❖ Local Environmental Protection Plan – LEPP Grant
- ❖ Micro-Loan Program
- ❖ Sheriff Grant Fund
- ❖ Cops for Tots
- ❖ Sheriff Support Programs
- ❖ RBEG Economic Development

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Non-Budgeted Funds

By State statute all County funds must be included in the annual budget, however, 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)
- Special Tax Refund (338-XXX)
- Club Estates Sewer Reserve (340-340)
- Walnut Creek Sewer Reserve (341-341)
- Special Drug Forfeiture (432-432)
- Airport 2009 Hangar (401-401)
- Local Environmental Protection Plan – LEPP (981-981)
- Micro-Loan (988-988)
- Sheriff Grant Fund (990-XXX)
- Cops for Tots (993-993)
- Sheriff Support Programs (994-XXX)
- RBEG Economic Development (998-998)

Non-Budgeted Funds 2010 Actual Revenues

Revenue Budget Summary:

Object Code	Description:	Law Enforcement Trust (314-314)	Conceal Carry (316-270)	Special Building Fund (325-325)
	Transfer from Other Funds	0	0	0
	Special Assessments	0	0	0
4318	Miscellaneous	7,168	0	0
4322	Compensation to Income	0	0	0
4416	Permit Fees	0	5,393	0
	Total Revenues	7,168	5,393	0

Object Code	Description:	Economic Dev. Reserve (330-405)	Special Machinery (331-331)	Special Building Fund (336-)
	Transfer from Other Funds	0	300,000	0
	Special Assessments	0	0	0
	Bond Proceeds	0	0	0
	Miscellaneous	0	0	0
4322	Compensation to Income	0	35,789	0
	Total Revenues	0	335,789	0

Object Code	Description:	Special Retire. Reserve (337-)	Club Estates Sewer Reserve (340-340)	Walnut Creek Sewer Reserve (341-341)
	Transfer from Other Funds	0	0	0
	Special Assessments(WalCrk)	0	0	0
	Bond Proceeds	0	0	0
6001	Transfer In - W C S	0	0	3,000
6001	Transfer In - C. E. S.	0	12,500	0
	Total Revenues	0	12,500	3,000

Non-Budgeted Funds

2010 Actual Expenditures

Expenditure Budget Summary:

Description:	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	0	1,094	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	1,094	0

Description:	Economic Dev. Reserve (330-405)	Special Machinery (331-331)	Special Building Fund (336-)
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	499
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	10,704
Transfer to CIP	0	0	0
Total Expenditures	0	0	11,203

Description:	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	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0

Non-Budgeted Funds 2010 Actual Revenues

Revenue Budget Summary:

Object Code	Description:	Special Tax Refund (338-xxx)	Special Drug Forfeiture (432-)	Airport 2009 Hanger (401-401)
	Transfer from Other Funds	4,865	0	0
	Rental Income	0	0	1,600
	Drug Forfeitures	0	0	0
4376	Interest	0		0
4270	Grants	0	0	0
	Total Revenues	4,865	0	1,600

Object Code	Description:	LEPP Grant (981-981)	Micro-Loan Program (988-988)	Sheriff Grant Fund (990-)
4318	Misc. Receipts	0	0	0
4270	Grants	10,214	0	26,018
	Reimbursements	0	3,600	0
4364	Auction	0	0	0
4372	Donations	0	0	0
4373	Advertising	0	0	0
	Total Revenues	10,214	3,600	26,018

Object Code	Description:	Cops for Tots (993-993)	Sheriff Support Programs (994-)	RBEG - Econ. Development (998-)
4318	Miscellaneous	0	2,501	0
	Operating Transfers	0	0	0
	Miscellaneous	21,033	0	0
	Reoffering Premium	0	0	0
	Debt Service	0	0	0
4270	Grants	0	0	18,732
	Total Revenues	21,033	2,501	18,732

Non-Budgeted Funds

2010 Actual Expenditures

Expenditure Budget Summary:

Description:	Special Tax Refund (338-xxx)	Special Drug Forfeiture (432-)	Airport 2009 Hanger (401-401)
Personnel Services	0	0	0
Contractual Services	0	1,700	1,584
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	1,700	1,584

Description:	LEPP Grant (981-981)	Micro-Loan Program (988-988)	Sheriff Grant Fund (990-)
Personnel Services	0	0	2,295
Contractual Services	7,619	0	0
Commodities & Supplies	3,287	0	0
Vehicle Operating Expense	35	0	0
Capital Outlay	0	0	0
Equipment	0	0	24,033
Total Expenditures	10,941	0	26,328

Description:	Cops for Tots (993-993)	Sheriff Support Programs (994-)	RBEG - Econ. Development (998-)
Personnel Services	0	0	0
Contractual Services	5,159	25	0
Commodities & Supplies	13,359	3,858	0
Equipment	0	0	0
Econ. Development Expense	0	0	18,159
Miscellaneous	0	0	573
Total Expenditures	18,518	3,883	18,732

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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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CERTIFICATE

To the Clerk of Miami County, State of Kansas

We, the undersigned, officers of

Appendix A
Budget & Levy Documents

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 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

		2012 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		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 #100	79-1946	7	15,193,945	8,454,894	24,279
Debt Service #317	10-113	8	2,686,607	2,408,426	6,916
Road & Bridge #203	79-1946	9	7,118,039	2,787,193	8,004
Reappraisal #321	79-1482	10	461,448	409,312	1,175
Special Bridge #327	68-1135	10	730,000	627,849	1,803
Solid Waste Disposal #207		11	1,135,858		
County Fuel #211		11	1,145,500		
Club Estates Sewer #230		12	14,350		
Club Estates Lights #231		12	1,280		
Walnut Creek Sewer #232		13	31,900		
Bucyrus Sewer #234		13	40,900		
E-9-1-1 #310		14	135,093		
Motor Vehicle Operating #323		14	284,500		
Special Equipment Reserve #332		15	331,000		
Information Tech Fund #335		15	305,500		
Special Alcohol Fund #431		16	35,000		
Special CIP Fund #450		16	5,300,000		
Special Sales Tax Fund #927		17	830,000		
Community Services DOC #984		17	348,715		
Community Services JJA #985		18	479,643		
Airport #401		18	7,200		
Non-Budgeted Funds-A		19	1,094		
Non-Budgeted Funds-B		20	22,144		
Non-Budgeted Funds-C		21	67,461		
Non-Budgeted Funds-D		22	3,284		
Totals		xxxxx	36,710,462	14,687,673	42,177
Budget Summary		23			
Budget Summary2					
Neighborhood Revitalization Rebate			Is a Resolution required?	No	County Clerk's Use Only 348,245,889
Resolution					Nov 1, 2011 Total Assessed Valuation

Assisted by:

Address:

Attest: August 17 2011
Robert White
County Clerk

A-1

Daniel Halloger
James C. Wood
Frank Tokents
Donald B. ...
George Prof
Governing Body

CERTIFICATE

State of Kansas
Special District

2012

Appendix A

Budget & Levy Documents

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

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2012; and (3) the
Amount(s) of 2011 Ad Valorem Tax are within statutory limitations for the 2012 Budget.

		2012 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		2			
Allocation MVT, RVT, 16/20M Veh & Slic		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	0	6	667,040	517,802	2.936
Debt Service	10-113				
Equipment Fund #417		6	475,000		
		6			
Totals		XXXXXXXXXX	1,142,040	517,802	2.936
Budget Summary		7	Is a Resolution required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate Resolution					176,339,847 Nov. 1, 2012 Total Assessed Valuation

Assisted by:

Address:

George Pruf

James E. White

Bob Roberts

Daniel Halliday

David S. [unclear]

Attest: *August 17*, 2011

James E. White
County Clerk

Governing Body

CERTIFICATE

State of Kansas
Special District

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

2012
Appendix A
Budget & Levy Documents

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 2012; and (3) the
Amount(s) of 2011 Ad Valorem Tax are within statutory limitations for the 2012 Budget.

		2012 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		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	168,500	142,488	3,184
Debt Service	10-113				
Non-Budgeted Funds		6			
Totals		xxxxxxx	168,500	142,488	3,184
Budget Summary		7	Is a Resolution required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate					44,758,313
Resolution					Nov. 1, 2012 Total Assessed Valuation

Assisted by:

Address:

George Pref

James E. Wise

R. S. Roberts

Daniel Mullagher

Donald E. ...

Attest: August 17, 2011
Janet White

County Clerk

Governing Body

CERTIFICATE

State of Kansas
Special District

2012

Appendix A

Budget & Levy Documents

To the Clerk of Miami County, Kansas, State of Kansas

We, the undersigned, officers of

Hillsdale Lights & Sirens Fund 435

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2012; and (3) the
Amount(s) of 2011 Ad Valorem Tax are within statutory limitations for the 2012 Budget.

		2012 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		2			
Allocation MVT, RVT, 16/20M Veh & Slid		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	0	6	7,385	6,238	4,327
Debt Service	10-113				
Totals		xxxxxxx	7,385	6,238	4,327
Budget Summary		5	Is a Resolution required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate Resolution					1,441,670
					Nov. 1, 2012 Total Assessed Valuation

Assisted by:

Address:

George Pratt

James E. ...

Paul Roberts

Donald ...

Donald ...

Attest: *August 17*, 2011

Donet White
County Clerk

Governing Body

CERTIFICATE

State of Kansas
Special District
2012

To the Clerk of Miami County, Kansas, State of Kansas
We, the undersigned, officers of
Bucyrus Lights & Sirens Fund 433

Appendix A
Budget & Levy Documents

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 2012; and (3) the
Amount(s) of 2011 Ad Valorem Tax are within statutory limitations for the 2012 Budget.

Table of Contents:		Page No.	2012 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2012		2			
Allocation MVT, RVT, 16/20M Veh & Slic		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-2728	6	3,550	1,945	2.846
Debt Service	10-113				
Totals	xxxxxxxxxx		3,550	1,945	2.846
Budget Summary	5	Is a Resolution required?	No		County Clerk's Use Only
Neighborhood Revitalization Rebate					683,498
Resolution					Nov. 1, 2012 Total Assessed Valuation

Assisted by:

Address:

George Pref

Janice Wiles

Rand Roberts

Daniel M. Doyle

Donald J. [unclear]

Attest: August 17, 2011
Janet White

County Clerk

Governing Body



**MIAMI COUNTY
2011 LEVIES**

STATE	KSA 76-6601	COUNTY	CITY	FONTANA	LOUISBURG	PAOLA	OSAWATOMIE	SPRING HILL
GENERAL FUND	0.000	KSA79-1746,10-113,79-1482, 68-1103,68-1135		KSA79-1946, 10-113, 12-1403, 12-16/102, 12-1106, 12-1617h, 75-6110, 12-1215, 12-1927				
STATE INST BLDG	0.500	VALUATION 2011	348,245,889	VALUATION 2011	1,104,260	38,111,552	46,449,708	19,580,755
STATE ED BLDG	1.000	GENERAL	24.279	GENERAL	19.629	18.070	22.365	25.186
2011 Levy	1.500	BOND & INT	6.916	BOND & INT		13.233	4.749	3.276
2010 Levy	1.500	CO WIDE REAPR	1.175	CEMETERY			10.945	0.182
		ROAD & BRIDGE	8.004	EMP BENEFITS		6.823	19.923	
		SPECIAL BRIDGE	1.803	FIRE EQUIP				10.692
		2011 LEVY	42.177	IND DEVELOPMENT				
		2010 LEVY	41.490	LIBRARY		4.728		
				2011 LEVY	19.629	31.303	41.309	53.233
				2010 LEVY	18.954	29.676	40.410	48.746

I hereby certify this to be a true and correct statement of 2011 levies for the budget year 2012, and duly made in accordance with the laws of the State of Kansas.

Janet White

Janet White, Miami County Clerk

TOWNSHIPS	KSA 79-1962,80-903	VALUATION 2011	GENERAL	2011 LEVY	2010 LEVY
STANTON		9,339,645	0.000	0.000	0.000
RICHLAND		27,880,924	0.137	0.137	0.237
MARYSVILLE		31,578,822	0.313	0.313	0.206
TEN MILE		22,439,176	0.430	0.430	0.639
WEA		32,201,379	0.080	0.080	0.079
MIDDLE CREEK		29,739,297	0.288	0.288	0.157
SUGAR CREEK		7,080,472	0.536	0.536	0.634
MIAMI		7,409,878	0.983	0.983	0.743
OSAGE		5,125,246	0.044	0.044	0.045
MOUND		6,669,137	0.009	0.009	0.000
OSAWATOMIE		8,770,975	0.539	0.539	0.412
VALLEY		17,351,660	0.039	0.039	0.000
PAOLA		14,407,289	0.025	0.025	0.009

REC. COMM	KSA12-1927	OSW. CITY	USD #229	USD #230	USD #289
GENERAL		4.000	1.838	2.250	2.000
EMP BENEFITS		0.501	0.397		0.193
2011 LEVY		4.501	2.235	2.250	2.193
2010 LEVY		4.500	1.604	2.250	2.157
VALUATION 2011		23,005,714	543,301	34,711,306	8,035,584
WATERSHED	KSA79-1976	VALUATION 2011	2011 LEVY	2010 LEVY	
WATERSHED #90 JT		7,456,881	1.985	2.018	
LIGHTS/SIRENS	KSA 79-1946	VALUATION 2011	2011 LEVY	2010 LEVY	
HILLSDALE		1,441,670	4.327	4.326	
BUCYRUS		683,498	2.846	3.192	

SCHOOL DISTRICT	KSA72-6431,72-8801,72-6433,12-1927,12-6a10,10-113	VALUATION 2011	GENERAL	CAP OUTLAY	SUPP GNRL	COST OF LIVING	SPECIAL ASSMT	BOND	EX ORD GROWTH	SP LBLTY EXP	2011 LEVY	2010 LEVY
USD#229		543,301	20.000	7.914	18.792	2.384	0.223	16.911	6.179	0.425	72.828	71.049
USD#230		34,711,306	20.000	0.000	18.898	0.000	1.738	21.027	3.393	0.336	65.392	65.465
USD#231		5,017,701	20.000	8.000	21.799	0.000	0.457	32.339			82.595	81.536
USD#289		8,035,584	20.000	8.000	22.751	0.000	0.000	10.331			61.082	60.159
USD#362		12,670,319	20.000	5.729	18.099	0.000	0.000	6.045			49.873	49.878
USD#367		43,795,258	20.000	0.000	21.987	0.000	0.000	14.583			56.570	53.149
USD#368		129,278,841	20.000	6.000	19.017	0.000	0.000	13.262			58.279	58.375
USD#416		114,193,579	20.000	2.533	17.838	0.000	0.500	25.220			66.091	65.140

CEMETERY	KSA 10-1015	VALUATION 2011	2011 LEVY	2010 LEVY	LIBRARY	KSA79-1946	NORTHEAST KS	FIRE	KSA 19-3610	FIRE DIST#1	FIRE DIST #2
STANTON #1		5,605,841	0.6150	0.4560	VALUATION 2011	114,736,880	164,053,587	VALUATION 2011		176,339,847	44,758,313
MOUND #2		6,669,137	1.6570	1.9240	GENERAL	4.748	1.103	2011 LEVY		2.936	3.184
PLEASANT VALLEY#3		7,490,646	2.1330	0.4640	EMP BENEFITS	0.520	0.157	2010 LEVY		3.244	3.425
OSAGE #4		6,229,506	2.1460	2.0680	2011 LEVY	5.268	1.260				
ANTIOCH #5		8,949,135	0.5650	0.2510	2010 LEVY	5.273	1.250				
SC VALLEY#6		7,449,304	0.3440	0.2100							
ROCK CRK #7		5,428,970	0.3980	0.2310							

Appendix A
Budget & Levy Documents

Tax Unit/School	State	Co Wide	City	Twp	USD	Cem	WS	Library	Fire	Lights	Rec Comm	Total
Fontana												
001-362	1.500	42.177	19.629	0.044	49.873	2.146		1.260	2.936			119.565
Louisburg												
002-416	1.500	42.177	31.303	0.080	66.091			5.268				146.419
021-416	1.500	42.177	31.303	0.288	66.091			5.268				146.627
022-416	1.500	42.177	31.303	0.536	66.091			5.268				146.875
Paola												
003-368	1.500	42.177	41.309		58.279							143.265
Osawatomie												
004-367	1.500	42.177	53.233		56.570						4.501	157.981
041-368	1.500	42.177	53.233		58.279						4.501	159.690
Spring Hill												
005-230	1.500	42.177	39.336	0.313	65.392			1.260			2.250	152.228
Wea Twp												
081-229	1.500	42.177		0.080	72.828			5.268	2.936		2.235	127.024
082-416	1.500	42.177		0.080	66.091			5.268	2.936			118.052
Ten Mile Twp												
091-416	1.500	42.177		0.430	66.091			5.268	2.936			118.402
092-416	1.500	42.177		0.430	66.091			5.268	3.184	2.846		121.496
093-230	1.500	42.177		0.430	65.392			1.260	3.184		2.250	116.193
094-368	1.500	42.177		0.430	58.279			1.260	3.184			106.830
095-416	1.500	42.177		0.430	66.091			5.268	3.184			118.650
096-368	1.500	42.177		0.430	58.279			1.260	2.936			106.582
Marysville Twp												
101-230	1.500	42.177		0.313	65.392			1.260	3.184		2.250	116.076
102-368	1.500	42.177		0.313	58.279			1.260	2.936			106.465
103-368	1.500	42.177		0.313	58.279			1.260	3.184	4.327		111.040
106-368	1.500	42.177		0.313	58.279			1.260	3.184			106.713
Richland Twp												
110-231	1.500	42.177		0.137	82.595	0.565		1.260	2.936			131.170
111-231	1.500	42.177		0.137	82.595	0.398		1.260	2.936			131.003
112-289	1.500	42.177		0.137	61.082	0.398		1.260	2.936		2.193	111.683
113-289	1.500	42.177		0.137	61.082	0.565		1.260	2.936		2.193	111.850
114-231	1.500	42.177		0.137	82.595	0.565		1.260	3.184			131.418
115-368	1.500	42.177		0.137	58.279	0.565		1.260	2.936			106.854
116-368	1.500	42.177		0.137	58.279	0.344		1.260	2.936			106.633
117-368	1.500	42.177		0.137	58.279	2.133		1.260	2.936			108.422
118-289	1.500	42.177		0.137	61.082	2.133		1.260	2.936		2.193	113.418
119-368	1.500	42.177		0.137	58.279	0.565		1.260	3.184			107.102
Stanton Twp												
121-368	1.500	42.177			58.279			1.260	2.936			106.152
122-368	1.500	42.177			58.279	2.133		1.260	2.936			108.285
123-368	1.500	42.177			58.279	0.615		1.260	2.936			106.767
124-367	1.500	42.177			56.570	0.615		1.260	2.936			105.058
125-367	1.500	42.177			56.570			1.260	2.936			104.443
Paola Twp												
131-368	1.500	42.177		0.025	58.279			1.260	2.936			106.177
132-367	1.500	42.177		0.025	56.570			1.260	2.936			104.468
Middle Crk Twp												
141-416	1.500	42.177		0.288	66.091			5.268	2.936			118.260
142-368	1.500	42.177		0.288	58.279			1.260	2.936			106.440
Sugar Crk Twp												
151-416	1.500	42.177		0.536	66.091			5.268	2.936			118.508
152-362	1.500	42.177		0.536	49.873			1.260	2.936			98.282
Miami Twp												
161-416	1.500	42.177		0.983	66.091			5.268	2.936			118.955
162-368	1.500	42.177		0.983	58.279			1.260	2.936			107.135
163-362	1.500	42.177		0.983	49.873			1.260	2.936			98.729
Valley Twp												
171-368	1.500	42.177		0.039	58.279			1.260	2.936			106.191
172-367	1.500	42.177		0.039	56.570			1.260	2.936			104.482
173-362	1.500	42.177		0.039	49.873			1.260	2.936			97.785
Osawatomie Twp												
181-367	1.500	42.177		0.539	56.570			1.260	2.936			104.982
182-367	1.500	42.177		0.539	56.570		1.985	1.260	2.936			106.967
Mound Twp												
191-367	1.500	42.177		0.009	56.570	1.657		1.260	2.936			106.109
192-367	1.500	42.177		0.009	56.570	1.657	1.985	1.260	2.936			108.094
193-362	1.500	42.177		0.009	49.873	1.657		1.260	2.936			99.412
Osage Twp												
201-362	1.500	42.177		0.044	49.873	2.146		1.260	2.936			99.936
202-367	1.500	42.177		0.044	56.570	2.146		1.260	2.936			106.633

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Appendix B
Glossary of Terms

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

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 is 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 \$2,500.</p> <p>Capital Outlay 3700 – expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$2,500.</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. (Object Codes are a 4000 series.) Revenue classes found in the Miami County budget system are listed below:</p> <p>Taxes – ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p>Licenses – receipts from licenses and permits.</p> <p>Intergovernmental Revenue – monies received from other governments including either the state or federal government.</p> <p>Charges for Services – fees charged to users of a service to offset the incurred cost.</p> <p>Fines and Forfeitures – fines and other assessed financial penalties, not including tax payment penalties.</p> <p>Miscellaneous Revenue – monies received from canceled warrants, refunds, and other sources.</p> <p>Reimbursements – 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 2010 finance the 2011 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. [79-1801]
Delinquent Taxes	Ad valorem property taxes collected after delinquent certification dates. [79-2004 & 79-2004a]
Penalties and Interest on Delinquent Taxes	Payment received by the county as penalty or interest on unpaid ad valorem taxes or special assessments. These unpaid taxes draw interest at a rate of .5833% per month or 7% per annum. [79-2968, 79-2004 & 79-2004a]
Special District Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value. [19-27,182, 19-27188, 19-27a07 & 19-27a09]
Franchise Fees	Charges set by the Board of County Commissioners at an annual percentage of the gross receipts of cable television companies located in the unincorporated areas of the county. [12-2022, 12-2023, & 12-2024]
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. [79-5105]
Local Retail Sales Taxes	The principal non-property tax revenue source available to counties is the local sales tax. Local sales taxes are collected by the state, together with the state’s 6.3% tax. 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. [Chap. 79, Article 36, 79-3603]

Appendix C
Revenue Source Descriptions

9-1-1 Tax	A monthly charge is levied on telephone service billings for the support of the County 9-1-1 emergency telephone system. After January 1, 2012 the monthly charge is 53¢ on all wireless, wireline, and VOIP subscriber accounts. [12-5302, 12-5356, and SB50]
Cereal Malt Beverage Licenses	A charge assessed to owners of taverns, Class B clubs, and 3.2% beer retail outlets to receive a license to operate. [41-2702]
City – County Revenue Sharing (CCRS)	<p>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.</p> <p>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 10. 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. [79-2964, 79-2965, & 79-2966]</p> <p>The State will not distribute funds in 2011.</p>
Local Ad Valorem Tax Reduction (LAVTR)	<p>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.</p> <p>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.</p> <p>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. [79-2959 & 29-2961]</p> <p>The State will not distribute funds in 2011.</p>

Appendix C
Revenue Source Descriptions

Mineral Taxes	Excise taxes imposed for the privilege of severing or removing oil, gas, coal, and salt from the ground or water. Seven percent of the revenue generated statewide is credited to the state's Special County Mineral Production Tax Fund for distribution to Kansas counties based on the proportion of taxes levied in each county to the total of all taxes levied in all such counties. Miami County's share of the severance tax revenue is credited to the General Fund. [79-4218 – 79-4231]
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. [79-4101, 79-41a02, 79-41a04, & 79-4108]</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. [79-3425 et seq]
Collection Fees – Court Trustee	Revenues received by the Court Trustee's Office as payment for support enforcement services provided to recipients of court-ordered support. Pursuant to KSA 21-3605, court ordered child support must be paid through the office of the Court Trustee, and 2.5% of the support paid is retained by that office to defray administrative expenses. [23-497]
Registration Listing Fees	A charge assessed by the Election Commissioner's office in order to receive a voter registration list, usually to potential candidates. [25-2320]

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.[25-206]
Planning & Zoning Fees	A charge assessed for review of land use for compliance.
Mortgage Registration Fees	A charge collected by the Register of Deeds totaling 26 cents per \$100 of mortgage principal. [79-3102]
Recording Fees	Charges assessed for the recording of various documents by the Register of Deeds. [19-1206]
Technology Fees	Revenue collected by the Register of Deeds totaling \$2.00 per page for recording. This fund shall be used by the Register of Deeds to acquire equipment and technological services per K.S.A. 28-115 and 28-115a.
Inspection Fees	Charges assessed for the issuance of building permits and plan review by the Code of Enforcement Department.
Contractor Licenses Fees	Charges assessed for issuance of contractor licenses by County.
District Court Fees	Docket Fees collected by the 6 th Judicial District. [59-104]

**OBJECT LINE ITEM
FUND BUDGET CATEGORIES**

<u>FUND BUDGET</u>	<u>OBJECT LINE ITEMS</u>	<u>NUMBER SERIES</u>
1000	Personnel Services (See Attached List)	1001 – 1140
2000	Contractual Services (See Attached List)	2001 - 2085
3000	Commodities/Supplies (See Attached List)	3001 - 3085
3500	Vehicle Operating Expense (See Attached List)	3501 - 3504
3700	Capital Outlay (See Attached List)	3701 - 3715
6000	Operational Transfers (See Attached List)	6001 ---

Examples of Use

Fund (General)	Dept. Budget (County Health)	Object Codes (Contractual)	Project
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100 - 180 - 2002 - 71

Fund (Other)	Dept. Budget (Road & Bridge)	Object Codes (Contractual)
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203 - 203 - 2001

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Personnel Services		
Expenditures for direct personnel compensation and employee benefits. (Object Codes are a 1000 series)		
Object Codes	Description	Definition / Examples
1001	Employee Salaries	Cost for normal / regular or straight time work hours per pay period. Expenditure generated from payroll system
1002	Longevity	Bonus based on years of employment
1003	Overtime	Costs for hours worked in excess of the normal / regular or straight time work hours per pay period
1004	Employee Insurance	Charges for health, life, and dental insurance. Expenditure generated from payroll system.
1005	Workers Comp Premiums	County premiums for worker's compensation insurance.
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
1095	Health Insurance Opt Out Program	Payments made to participants in the Opt Out Program
1140	Miscellaneous	Various other personnel service expenditures

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 are 2000 series.)		
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.
2003	OPEN – For Future Use	
2004	Telephone Service	Land line service, cell phone service, and pager service.
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	Legally required publications - legal notices and resolutions.
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.

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 are a 2000 series.)		
Object Codes	Description	Definition / Examples
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 / support 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
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 & Storage Space Rental	Building rental; storage units; record storage vaults
2024	Outbound Freight Charges	Transportation of outgoing equipment / supplies, etc.
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 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 debt.
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 debt.
2038	Other Contractual Expenses	Contractual expenditures not defined elsewhere.

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 are a 2000 series.)		
Object Codes	Description	Definition / Examples
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.
2041	OPEN – For Future Use	DO NOT USE
2043	Animal Control	Stray animal pickup - kennel costs
2044	Contingency	Reserve for unexpected contracted service expenses - judgments, negotiated settlements
2045 (ITP)	Copier Lease / Maintenance	
2047	Fees on Debt Service	All costs associated with issuance of bonds and notes.
2049	Court Ordered Bonding	Court Ordered Bonding
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	Employment, Informational ads, promotional publications for county services.
2068	Sales Tax	Sales Tax to be paid to the state (ie. Airport fuel is taxed.)
2070	911 Telephone	Payments for telephone and equipment services in Emergency Communications.
2071	Medical Services	Doctor / Hospital / Therapy / for prisoner care; Employee Physicals / Drug Testing
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

Commodities / Supplies		
Expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$2,500. (Object Codes are a 3000 series.)		
Object Codes	Description	Definition / Examples
3001	Office Supplies	Office operation supplies - under \$500 per item (paper, pens, stationary items, paper clips, small office equipment items, etc.)
3002	Forms	Preprinted forms
3003 (ITP)	Computer Supplies / Software	Software license; anti-virus subscriptions; printer cartridges; cd's; etc; IT equipment and software under \$2,500 per item.
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	Communication radios & Equipment
3010	Office Equipment / Furnishings	General office equipment / facility furnishings over \$500 but less than \$2,500 per item
3011	Photo Supplies	Film, camera batteries; photo processing
3012	Food	County provided meals / refreshments for non specific / department meeting. (Does not include meals associated with overnight travel)
3013	Medical Equipment	
3014	Medical Supplies	Replenishable medical items - bandages, ointments, medications, first aid kit supplies, etc.
3015	Equipment & Tools	Non office equipment items less than \$2,500 per item (includes phone accessories)
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

Commodities / Supplies continued		
Expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$2,500. (Object Codes are a 3000 series.)		
Object Codes	Description	Definition / Examples
3026	Chemicals	Herbicides, etc.
3027	Items for Resale	Fuel, culverts
3028	Miscellaneous	Reserve for unexpected commodities / supplies and/or other non-categorized expenses
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.
3034	Items For Distribution	Items to be dispersed
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

Vehicle Operating Expense		
Expenditures relating to the operation and maintenance of vehicles, including mileage reimbursement for personal vehicle travel when authorized (Object Codes are a 3500 series.)		
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.

Capital Outlay		
Expenditures related to the purchase of equipment and other fixed assets <u>with a unit cost greater than \$2,500</u> (Object Codes are a 3700 series.)		
Object Codes	Description	Definition / Examples
3701	Equipment & Machinery	General office or shop equipment and machinery
3702	Building & Structures	Purchase, Repair, Maintenance, Upkeep, and/or Remodeling
3703	Land	Purchase of land other than road right of way
3704	Open – FOR FUTURE USE	For Future Use
3705	Open – FOR FUTURE USE	For Future Use
3706	Construction Equipment	Heavy equipment that does not require a motor vehicle tag
3707 (ITP)	Technology Equipment	Computer equipment and related technology machines
3708 (ITP)	Software	Purchased computer programs
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 (Object Codes are a 6000 series.)		
6002	Transfer to (specify where)	Transfers between funds
6004	Transfer out (Intra Fund)	Transfers within a fund

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