



2018 ANNUAL BUDGET

Board of Miami County Commissioners
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Paola, Kansas 66071
(913) 294-5844

Adopted August 9, 2017



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INTRODUCTION | COUNTY OFFICIALS & DIRECTORS

ELECTED COUNTY OFFICIALS

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

APPOINTED OFFICIALS, DEPARTMENT DIRECTORS AND MANAGERS

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

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December 4, 2017



Dear Commissioners:

I am pleased to present the Miami County operating budget for FY2018. The budget is the principal policy management tool of the governing body and sets the course for the organization on behalf of our citizens. Despite mounting State cuts, this budget adheres to the Boards' direction to maintain a constant mill levy while addressing growing demands for services.

Dealing with the Property Tax Lid

The property tax lid was designed to limit the ability of the duly elected Board of County Commissioners to levy the amount of property tax they deem necessary to adequately fund significant portions of the County's operations. While the legislation does provide an option to exceed the lid through an election, it does so in a manner that is hard to meet. The timeline provided for an election and a budget process is far too short to thoughtfully review and consider the County's budget and initiate an election. Should the County wish to move forward with an election, an insufficient period of time would remain to ensure voters are adequately informed of complex budget issues. The challenge of effectively communicating and responding in a thoughtful and complete manner represents another issue.

2018 Budget Challenge

We have been challenged by reductions in state funding and the Great Recession. In addition to reductions in State funding to specific County functions in recent years, a number of State decisions have decreased funding to the County and increasingly shifted the burden for funding County government to both home and business owners. Many analytics are involved in the development of the county's budget, the process of which began at the beginning of 2017 lasting several months with the ultimate adoption of the budget on August 9, 2017. The 2018 budget reflects a 49.443 mill levy based on the final 2017 valuation of \$379,976,098.

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

Property tax is the largest revenue resource of the county and allows the county to provide goods and services to our citizens. One of the primary responsibilities of the board of county commissioners is to authorize an annual budget that meets the needs and demands of our county, and from time to time these demands require the board to make tough decisions that could result in raising local taxes, a decision that is never taken lightly or made without the utmost concern for the needs of our citizens.

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

Some Highlights

Road and Bridge Department replaced four structures; 1) Mill Street Bridge Replacement, 2) replaced the culvert on 263rd street with timber panel laminated structure, 3) new 3-span haunch slab located on Plum Creek south of 403rd Street, 4) constructed single span pre-stressed NU girder bridge on 223rd Street over Little Bull Creek with major road construction to improve sight distance west of structure. Also, in keeping with the county's chip and seal program laid five miles on Pressonville Road. The county collects a quarter-cent sales tax to fund select road and bridge infrastructure projects.

In 2016, Miami County EMS ran 3,393 emergency calls which resulted in 2,256 patient transports and is on target to reach those numbers in 2017. The county commission is addressing the growing needs of the department, which employees 25 FTEs and 10 part-time EMT's and paramedics and 6 reserve, fully staffing three ambulances at all times. In 2015, a fifth ambulance was added to increase backup capacity. The commission is exploring building improvement options for the Paola EMS station which no longer accommodates staff.

The Miami County Sheriff Office and Detention Center, located at 209 South Pearl is completed and operating. The new state of the art facility is funded entirely by a quarter cent sales tax that went into effect on October 2, 2013 and will continue until the financing revenue bonds have been retired.

Miami County employees are considered one of our biggest and best investments, they are the frontline people that make the county function and operate on a daily basis. Most departments have reduced staff due to the recession. Employees have taken on additional responsibilities without pay increase, many are working longer hours. When asked why they stay the answer given is this is their county, they want to make a difference where they live.

Miami County lifestyle is in demand

New residential building permits for 2016 totaled 70, with the number of total permits being 741. The total permit valuation was \$32,826,809, total permit fees \$311,340.00. In June of 2017, new residential building permits for the county totaled 23 with the number of total permits being 372. The total permit valuation is \$11,374,786, total permit fees \$125,841.00.

In conclusion

The citizens of Miami County demand both good stewardship and quality services from county government. Miami County government is entrusted to act in the interest of our citizens, and we are expected to succeed in our efforts to maintain quality services regardless of the obstacles we encounter. The 2018 budget reflects the values and expectations of our community and to ensure that Miami County remains a place where people want to work and live.

Respectfully submitted,

Shane Krull
County Administrator

INTRODUCTION | BUDGET OVERVIEW

CASH BASIS LAW

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

OPERATING FUNDS

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

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

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

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

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

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

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

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

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

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

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

INTRODUCTION | BUDGET OVERVIEW

REVENUE RESOURCES

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

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

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

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

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

Miami County has a one-percent sales tax rate, of that approximately one-third is apportioned to the cities and two-thirds to the county. The sales tax table indicates the amount of sales tax collected for Miami County usage from 2006 through 2016. Of the monies apportioned to Miami County, approximately 52.8% is allocated to road and bridge, 17.6% to the county general fund and the remaining 29.6% is allocated to the special sales tax. (The new jail project sales tax is not included in this calculation)

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

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

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

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

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

INTRODUCTION | VALUATION & MILL LEVIES

MILL LEVY & VALUATION		
Year	Mill Levy	Assessed Valuation
2009	39.878	357,939,881
2010	41.456	358,307,694
2011	41.456	354,652,166
2012	42.177	348,245,889
2013	42.404	346,368,753
2014	45.623	344,515,281
2015	45.666	344,723,397
2016	46.617	357,132,516
2017	49.452	366,730,274
2018	49.443	379,976,098

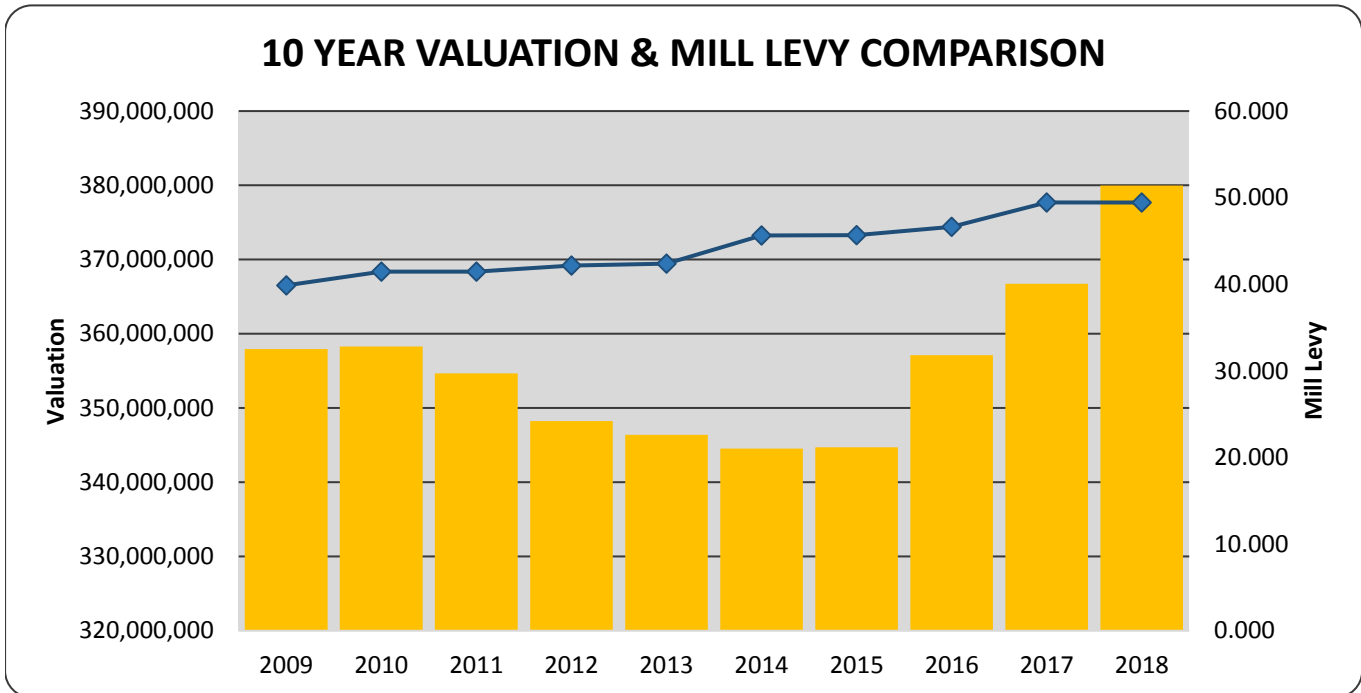
DETERMINING THE MILL LEVY & VALUATION

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

Residential Real Estate is assessed at 11.5%

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

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



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

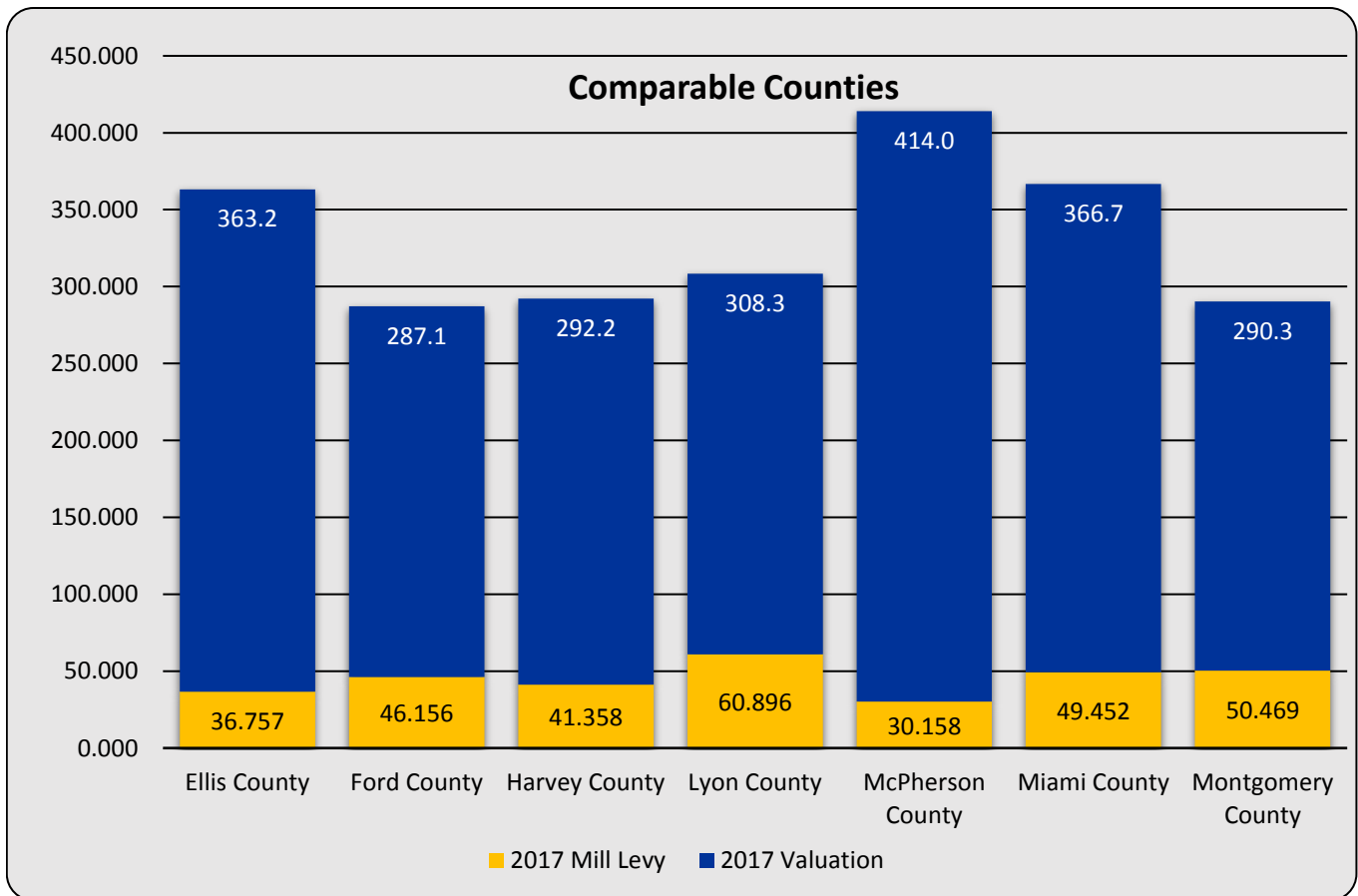
RESIDENTIAL PROPERTY TAX CALCULATION											
Budget Year	Tax Levy Rate	x	Residential Value	x	Tax Rate	=	County Taxes	x	Parcel Count	=	Total Tax Generation
2009	39.878	x	\$166,500	x	11.50%	=	\$763.56	x	9,702	=	\$7,408,098
2010	41.456	x	\$166,500	x	11.50%	=	\$793.78	x	9,735	=	\$7,727,436
2011	41.456	x	\$164,835	x	11.50%	=	\$785.84	x	9,800	=	\$7,701,242
2012	42.177	x	\$157,600	x	11.50%	=	\$764.42	x	9,800	=	\$7,491,276
2013	42.404	x	\$157,600	x	11.50%	=	\$768.53	x	9,783	=	\$7,518,530
2014	45.623	x	\$157,600	x	11.50%	=	\$826.87	x	9,778	=	\$8,085,147
2015	45.666	x	\$165,600	x	11.50%	=	\$869.66	x	9,782	=	\$8,507,046
2016	46.637	x	\$173,000	x	11.50%	=	\$927.84	x	9,777	=	\$8,502,698
2017	49.494	x	\$173,000	x	11.50%	=	\$984.68	x	9,785	=	\$9,635,124
2018	49.443	x	\$173,000	x	11.50%	=	\$983.67	x	9,990	=	\$9,826,848

INTRODUCTION | COUNTY COMPARISON

SURROUNDING COUNTIES							
County	2014 Population	2015 Valuation	2015 Levy	2016 Valuation	2016 Levy	2017 Valuation	2017 Levy
Anderson County	7,897	81,535,240	86.188	84,555,696	89.197	90,692,846	93.218
Douglas County	114,322	1,177,348,947	41.010	1,208,648,207	46.739	1,247,457,940	44.092
Franklin County	25,740	214,097,566	60.158	218,868,637	60.678	223,824,103	61.210
Johnson County	566,933	8,084,891,913	17.764	8,597,742,971	19.582	9,231,041,841	19.590
Linn County	9,516	184,071,014	54.266	225,362,437	54.545	223,362,146	54.393
Miami County	32,835	344,723,397	45.666	357,132,516	46.617	366,730,274	49.452

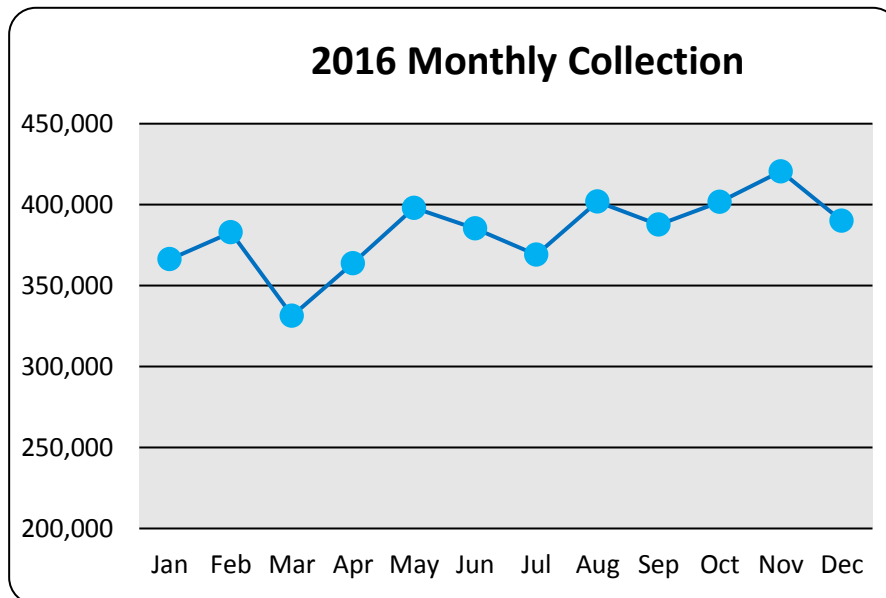
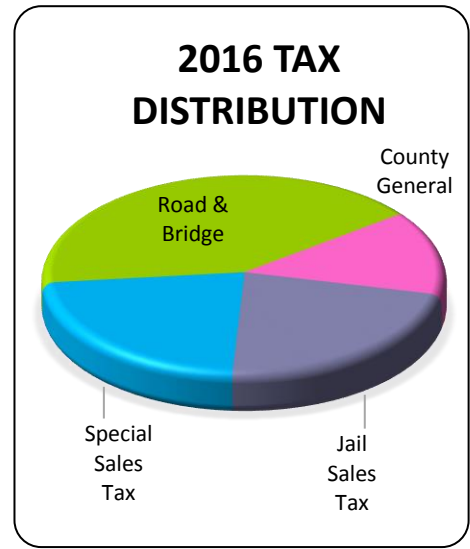
COMPARABLE COUNTIES*							
County	2014 Population	2015 Valuation	2015 Levy	2016 Valuation	2016 Levy	2017 Valuation	2017 Levy
Ellis County	29,061	424,725,831	34.284	371,118,732	36.675	363,233,577	36.757
Ford County	34,819	278,517,619	41.079	288,709,844	43.020	287,109,116	46.156
Harvey County	34,741	271,262,671	36.238	287,399,491	38.817	292,168,593	41.358
Lyon County	33,510	297,590,741	54.513	306,142,995	58.676	308,291,355	60.896
McPherson County	29,569	360,984,412	30.197	397,621,758	30.286	414,034,758	30.158
Miami County	32,835	344,723,397	45.666	357,132,516	46.617	366,730,274	49.452
Montgomery County	34,292	292,420,423	41.473	324,971,005	41.004	290,300,146	50.469

*Counties with 2017 assessed valuation within \$100,000,000 and populations within 5,000 of Miami County



INTRODUCTION | SALES TAX COLLECTION

SALES TAX DISTRIBUTION					
Year	Total Tax Collected	Road & Bridge	County General	Jail Sales Tax	Special Sales Tax
2006	3,030,566	1,634,967	544,989	0	850,609
2007	2,960,173	1,592,450	530,817	0	836,907
2008	3,025,938	1,626,976	542,325	0	856,637
2009	2,845,187	1,527,409	509,136	0	808,641
2010	2,795,241	1,500,290	500,103	0	794,848
2011	2,961,501	1,583,420	527,807	0	850,275
2012	3,054,699	1,625,724	541,908	0	887,066
2013	3,227,088	1,676,979	558,993	76,658	914,458
2014	4,281,091	1,743,746	581,249	978,048	978,048
2015	4,178,351	1,548,743	616,248	1,006,680	1,006,680
2016	4,604,173	1,908,155	636,052	1,029,983	1,029,983



2016 TAX COLLECTION	
Month	Tax Collected
January	366,273
February	382,891
March	331,388
April	363,766
May	397,955
June	385,269
July	369,011
August	401,828
September	387,659
October	401,623
November	420,558
December	389,952

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SECTION ii | BUDGET SUMMARY

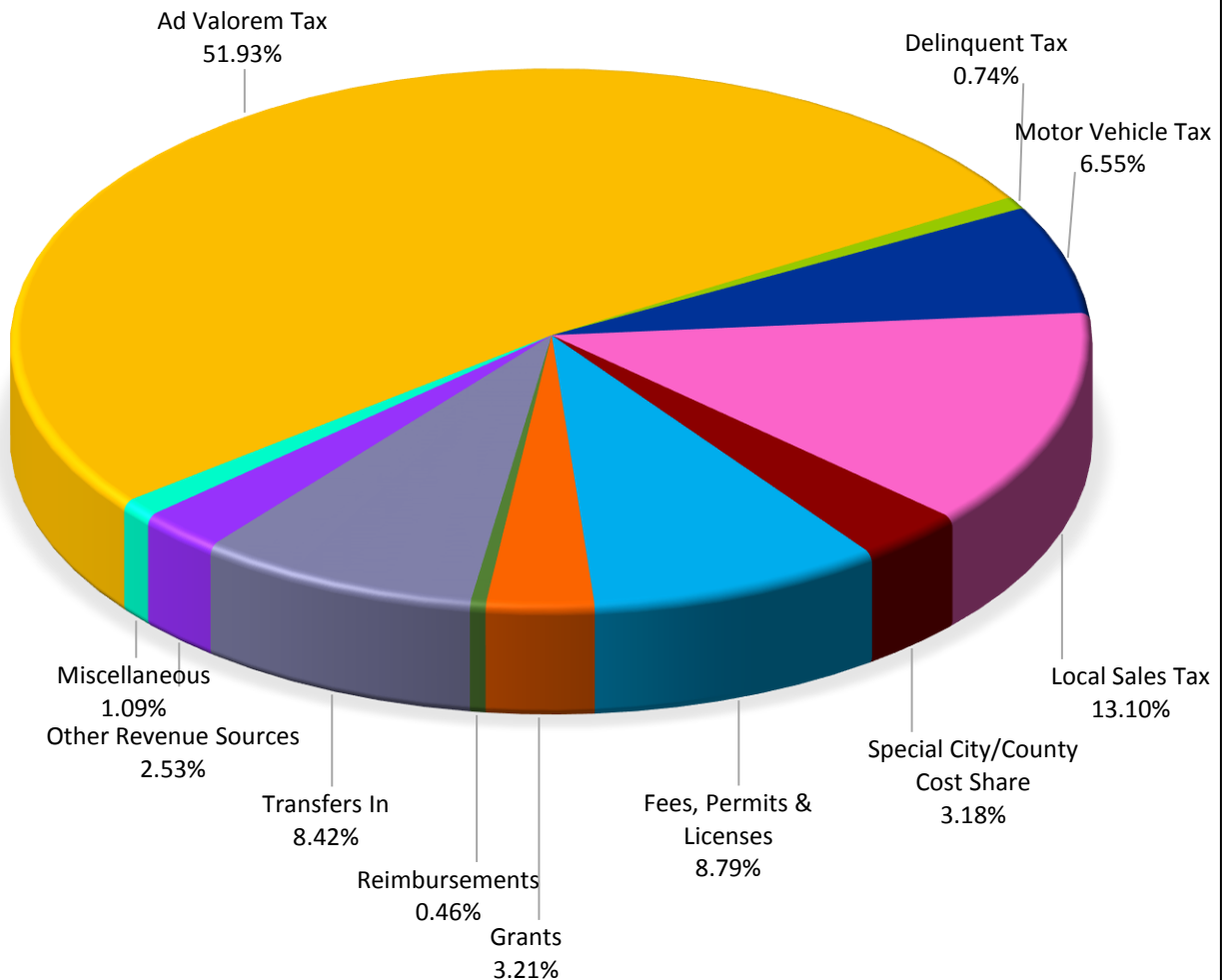
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BUDGET SUMMARY | REVENUES

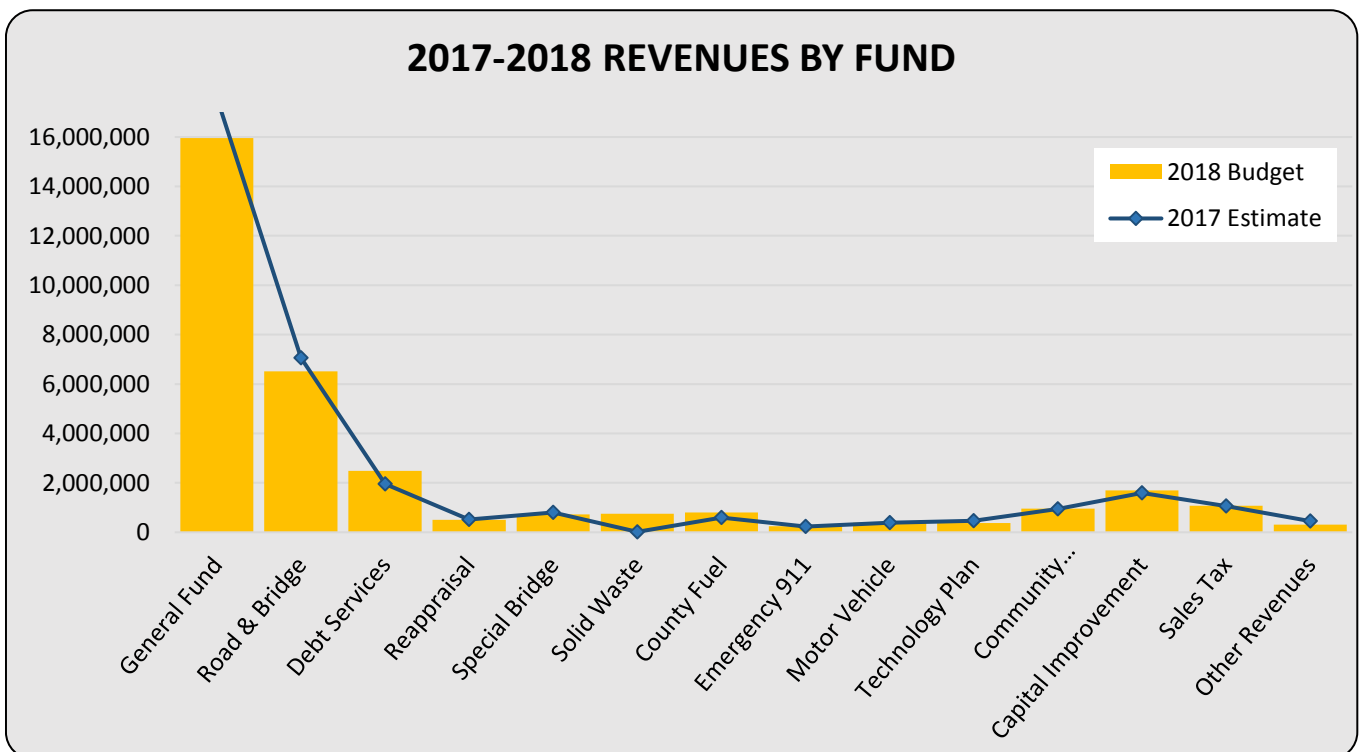
REVENUES BY CATEGORY				
Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Ad Valorem Tax	16,244,650	18,135,331	17,834,781	18,963,666
Delinquent Tax	307,514	291,000	298,000	270,000
Motor Vehicle Tax	2,174,783	2,137,849	2,058,460	2,391,824
Local Sales Tax	4,604,173	4,500,000	4,585,000	4,785,399
Special City/County Cost Share	1,191,397	1,160,000	1,160,000	1,160,000
Fees, Permits & Licenses	3,225,356	3,396,750	3,072,223	3,208,400
Grants	1,489,411	1,155,449	1,172,901	1,172,870
Reimbursements	396,913	169,500	202,679	169,500
Transfers In	3,133,523	3,206,042	3,192,883	3,073,033
Other Revenue Sources	520,476	933,000	720,000	925,000
Miscellaneous	458,189	415,719	426,986	397,445
Total Revenues	33,746,384	35,500,640	34,723,913	36,517,137

2018 REVENUES BY CATEGORY



BUDGET SUMMARY | REVENUES

REVENUES BY FUND				
Fund	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
100-000 General Fund	16,314,942	18,100,027	17,602,986	19,164,080
203-203 Road & Bridge	7,002,852	7,060,567	7,060,567	7,368,614
317-317 Debt Services	2,356,349	2,002,764	1,950,038	1,573,940
321-321 Reappraisal	506,634	524,859	513,359	584,351
327-327 Special Bridge	721,459	810,387	796,056	883,001
207-207 Solid Waste	110,653	18,000	18,000	18,000
211-211 County Fuel	404,355	800,000	600,000	800,000
230-230 Club Estates Sewer	17,895	17,000	17,000	17,000
232-232 Walnut Creek Sewer	34,557	35,000	35,000	35,000
234-234 Bucyrus Sewer	47,207	48,600	48,600	48,600
310-310 Emergency 911	228,472	236,000	236,000	241,000
323-323 Motor Vehicle	355,705	395,500	388,000	388,000
335-335 Information Technology Plan	410,000	463,556	460,000	368,250
360-60 Clerk Technology Fund	0	0	0	0
361-300 Treasurer Technology Fund	0	0	0	0
401-401 Airport Hangar	11,915	11,880	11,880	11,880
431-431 Special Alcohol	43,511	46,000	39,000	38,000
984-984 Community Corrections - Adult	428,813	465,000	482,197	493,064
985-985 Community Corrections - Juvenile	453,536	483,500	461,230	469,357
332-332 Special Equipment Reserve	82,894	210,000	307,000	165,000
450-450 Special Capital Improvement	2,154,630	1,697,000	1,587,000	1,700,000
924-924 Jail Sales Tax	1,030,022	1,000,000	1,055,000	1,075,000
927-927 Special Sales Tax	1,029,983	1,075,000	1,055,000	1,075,000
Non-Tax Budgets	459,007	0	0	0
Budget Total	34,205,391	35,500,640	34,723,913	36,517,137

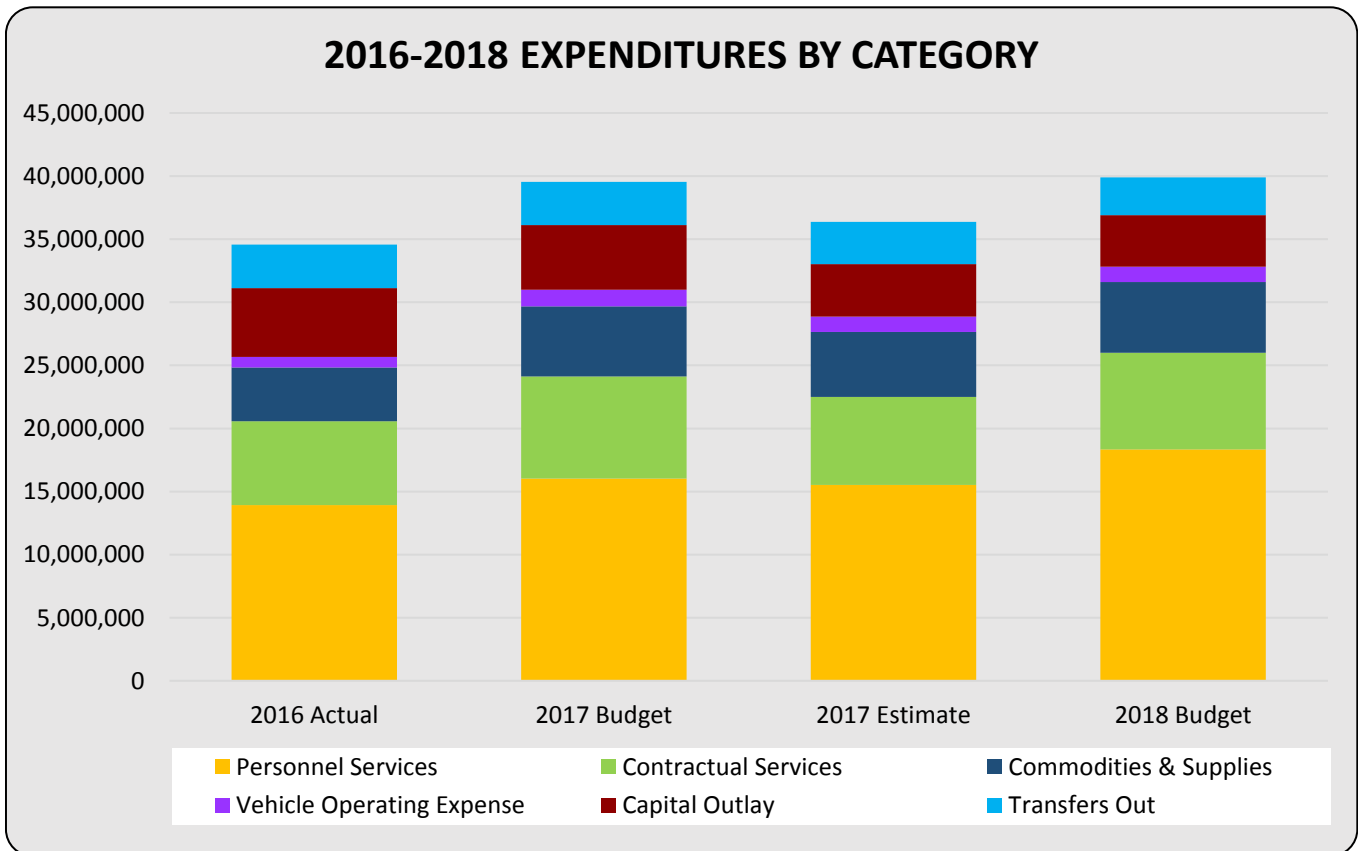


BUDGET SUMMARY | EXPENDITURES

SUMMARY OF TAX SUPPORTED FUNDS							
Fund	2016 Actual		2017 Estimate		2018 Budget Proposed		
	Expenditures	Tax Rate	Expenditures	Tax Rate	Expenditures	Ad Valorem*	Tax Rate
General Fund	16,007,347	31.242	17,473,890	34.246	21,333,979	13,532,866	35.615
Road & Bridge	6,630,805	8.619	7,619,300	9.500	7,690,672	3,416,534	8.991
Debt Services	2,155,542	3.724	2,217,019	2.525	1,709,309	546,605	1.439
Reappraisal	486,954	1.251	554,759	1.227	570,823	512,495	1.349
Special Bridge	733,515	1.781	800,000	1.954	865,500	778,439	2.049
Total	26,014,163	46.617	28,664,968	49.452	32,170,283	18,786,939	49.443

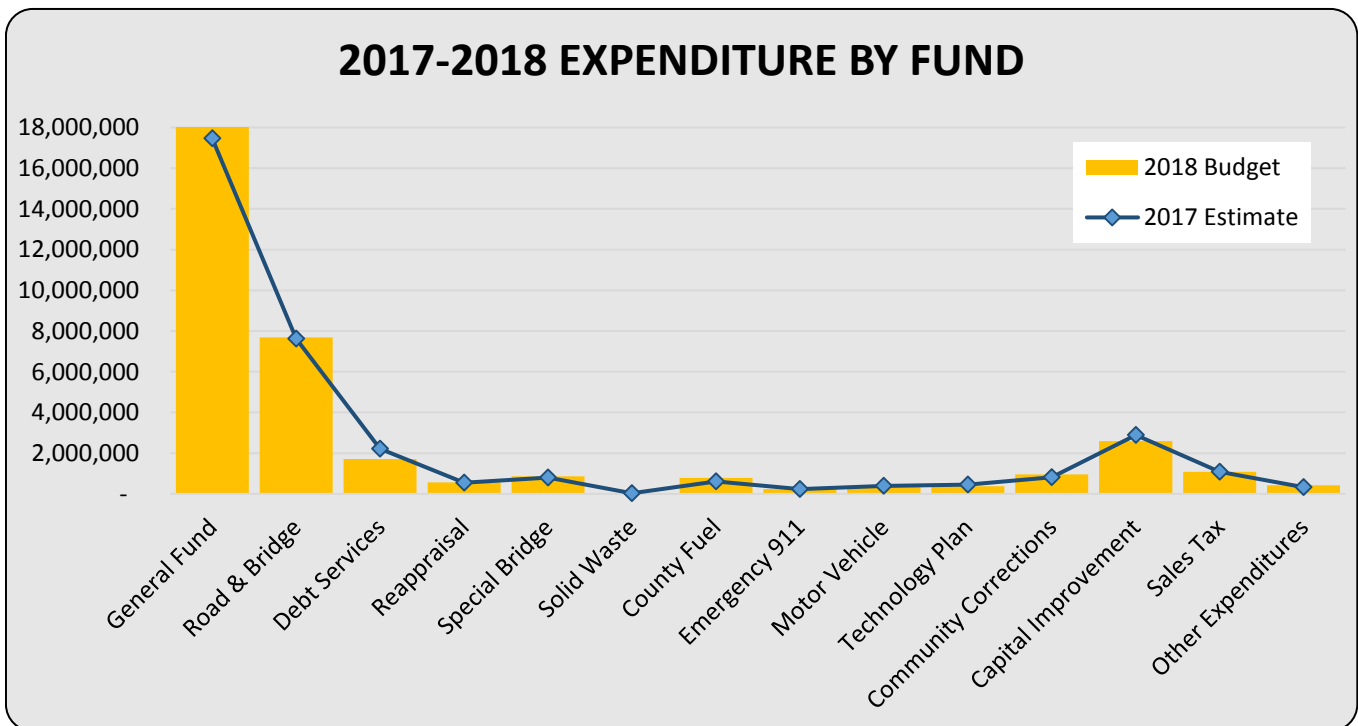
*Ad Valorem Tax includes a 2.0% delinquency rate.

EXPENDITURE SUMMARY BY CATEGORY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	13,931,880	16,043,322	15,529,030	18,340,396
Contractual Services	6,634,510	8,079,835	6,979,191	7,649,519
Commodities & Supplies	4,259,375	5,542,994	5,146,821	5,615,278
Vehicle Operating Expense	836,060	1,329,802	1,199,044	1,225,763
Capital Outlay	5,449,392	5,113,130	4,167,359	4,065,572
Transfer To	3,469,594	3,435,339	3,361,783	3,007,433
Total Expenditures	34,580,811	39,544,422	36,383,228	39,903,961



BUDGET SUMMARY | EXPENDITURES

BUDGET SUMMARY BY FUND					
Fund		2016 Actual	2017 Budget	2017 Estimate	2018 Budget
100-000	General Fund	16,007,350	19,313,551	17,473,890	21,333,981
203-203	Road & Bridge	6,630,805	7,619,300	7,619,300	7,690,672
317-317	Debt Services	2,155,542	2,217,019	2,217,019	1,709,309
321-321	Reappraisal	486,954	554,759	554,759	570,823
327-327	Special Bridge	733,515	800,000	800,000	865,500
207-207	Solid Waste	21,414	30,000	30,000	30,000
211-211	County Fuel	397,514	790,500	609,500	790,000
230-230	Club Estates Sewer	10,693	16,300	16,300	16,300
231-231	Club Estates Lights	1,239	1,500	1,350	1,600
232-232	Walnut Creek Sewer	21,101	35,000	34,850	35,000
234-234	Bucyrus Sewer	39,544	48,300	48,250	48,300
310-310	Emergency 911	411,240	565,000	240,000	230,000
323-323	Motor Vehicle	355,705	395,500	388,000	388,000
335-335	Information Technology Plan	414,710	473,271	449,000	378,250
360-60	Clerk Technology Fund	0	0	0	0
361-300	Treasurer Technology Fund	0	0	0	0
401-401	Airport Hangar	9,223	11,050	9,700	17,450
431-431	Special Alcohol	45,000	45,000	45,000	45,000
984-984	Community Corrections - Adult	459,976	494,311	434,027	446,636
985-985	Community Corrections - Juvenile	391,780	459,328	376,734	502,857
332-332	Special Equipment Reserve	118,093	218,850	178,500	258,500
450-450	Special Capital Improvement	3,637,450	3,475,000	2,886,000	2,591,000
924-924	Jail Sales Tax	842,843	880,883	880,883	879,783
927-927	Special Sales Tax	1,093,000	1,100,000	1,090,166	1,075,000
	Non-Tax Budgets	296,120	0	0	0
Budget Total		34,580,811	39,544,422	36,383,228	39,903,961



BUDGET SUMMARY | SCHEDULE OF TRANSFERS

SCHEDULE OF TRANSFERS				
Transfer from	2016 Actual	2017 Budget	2018 Budget	Transfer to
GF - Countywide Services	3,000	0	0	Bucyrus Sewer Maintenance
GF - Countywide Services	410,000	450,000	368,750	Information Technology Plan
GF - Countywide Services	260,000	100,000	0	Building Reserve Fund
GF - (ED)	16,000	26,000	26,000	Eco Development Reserve
GF - Countywide Services	16,000		0	Eco Development Reserve
GF - Countywide Services	10,000	0	0	Equipment Software Reserve
GF - Elections	0	100,000	50,000	Equipment Software Reserve
GF - Countywide Services	55,000	50,000	0	Retirement Reserve
GF - Employee Benefit	0	50,000	0	Retirement Reserve
GF - Airport	7,500	15,000	20,000	CIP Fund - Airport
GF - EMS	58,500	50,000	0	CIP Fund - EMS
GF - Countywide Services	100,000	50,000	0	CIP Fund - EMS
GF - (Appr)	9,000	25,000	0	Equipment Software Reserve
GF - (Clerk)	0	30,000	0	Equipment Software Reserve
GF - (Treasurer)	0	25,000	0	Equipment Software Reserve
Reappraisal Fund	5,000	30,000	25,000	Equipment Software Reserve
Airport FAA Hangar Fund	7,500	7,500	15,000	CIP Fund - Airport
Road & Bridge Fund	250,000	250,000	250,000	CIP Fund
Special Bridge Fund	723,085	724,500	790,000	CIP Fund
Qtr Cent Sales Tax R&B	693,166	490,000	575,000	CIP Fund
Qtr Cent Sales Tax D.C	842,843	880,883	879,783	Debt Service Fund
Escrow Fund	10,929	0	0	Debt Servoce Fimd
Walnut Creek Sewer Maint	0	7,900	7,900	Walnut Creek Sewer Maint
Bucyrus Sewer Maint	3,000	0	0	General Fund
	3,480,523	3,361,783	3,007,433	

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SECTION ONE | GENERAL FUND

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GENERAL FUND | SUMMARY OF REVENUES

REVENUE BY CATEGORY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	3,055,646	2,729,881	3,363,237	3,501,943
Ad Valorem	10,885,573	12,558,922	12,307,743	13,563,282
Delinquent Tax	200,265	200,000	200,000	175,000
16/20 Motor Vehicle Tax	26,463	29,017	27,472	32,562
Motor Vehicle Tax	1,327,838	1,316,893	1,271,307	1,502,060
Recreational Vehicle Tax	27,600	26,047	26,066	32,284
Commercial Vehicle	65,760	55,083	44,921	68,117
Watercraft Tax	15,598	5,716	16,548	21,444
In Lieu of Tax	40,311	35,500	35,500	30,000
Sales Tax	636,052	600,000	650,000	670,000
Mineral Tax	0	8,000	0	0
Special Alcohol Tax	15,250	17,500	15,000	15,000
MV Antique Tag	4,830	4,800	4,800	4,800
Penalties & Interest	114,147	150,000	150,000	130,000
Interest on Investments	120,697	105,000	105,000	105,000
Fees & Licenses	1,271,041	1,185,000	989,012	1,185,000
EMS Fees	981,611	1,300,000	1,200,000	1,300,000
Fuel Sales	116,120	125,000	120,000	125,000
Rent	20,114	20,500	20,000	20,500
Grants & Foundations	273,493	245,449	257,785	245,449
Neighborhood Revitalization	6,871	0	7,000	7,500
Reimbursements	79,107	44,500	77,299	44,500
Miscellaneous	83,203	67,100	77,533	67,100
Transfer In	3,000	0	0	0
Total Resources	19,370,587	20,829,908	20,966,223	22,846,541
Less Expenditures	16,007,350	19,313,551	17,464,280	21,333,981
Non-Appropriated Balance	0	0	0	1,066,699
Balance Forward	3,363,237	1,516,357	3,501,943	445,861

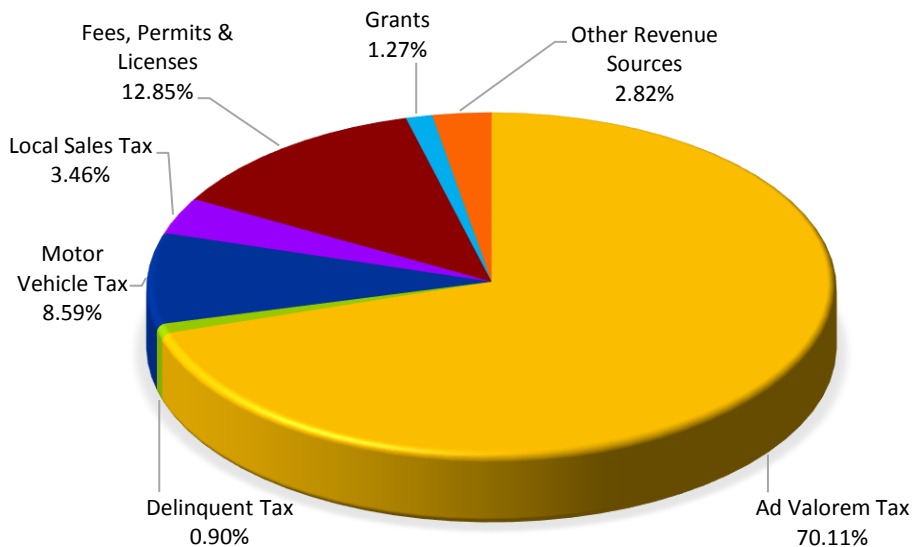
OVERVIEW:

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

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

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

2018 REVENUE SOURCES BY CATEGORY



GENERAL FUND | REVENUES BY DEPARTMENT

2018 REVENUE SOURCES BY DEPARTMENT					
Fund	Department/Fund	Revenue Required ¹	Fund Revenues ²	Other Revenues ³	Ad Valorem Required ⁴
100-11	Administration	212,468	0	40,200	172,268
100-12	Human Resources	181,561	0	34,352	147,209
100-13	Information Systems	137,246	0	25,968	111,278
100-14	Building & Grounds	302,743	0	57,281	245,463
100-20	Appraisal	72,149	0	13,651	58,498
100-40	Code Services	368,309	306,000	11,789	50,520
100-41	Codes Court	2,500	250	426	1,824
100-50	County Attorney	548,213	47,700	94,700	405,813
100-60	County Clerk	275,185	900	51,896	222,389
100-70	County Commission	164,662	0	31,155	133,507
100-80	County Counselor	100,790	0	19,070	81,720
100-90	Countywide Services	1,849,048	23,500	345,404	1,480,144
100-95	District Court	365,510	60,000	57,804	247,706
100-180	Community Health	493,533	279,199	40,553	173,781
100-201	Noxious Weed	117,342	0	22,202	95,140
100-206	Household Hazardous Waste	14,400	0	2,725	11,675
100-229	GIS Mapping	100,942	1,200	18,872	80,870
100-250	Planning & Zoning	255,953	16,000	45,401	194,553
100-260	Register of Deeds	196,816	234,382	-7,108	-30,458
100-270	Sheriff	4,100,018	44,500	767,327	3,288,190
100-272	Emergency Management	184,218	6,000	33,720	144,498
100-274	County Jail	4,010,623	190,000	722,884	3,097,739
100-280	Soil Conservation	44,385	0	8,398	35,987
100-300	County Treasurer	250,178	116,300	25,331	108,548
100-301	Administrative Elections	234,525	1,700	44,052	188,773
100-307	Emergency Medical Services	3,036,541	1,316,000	325,536	1,395,004
100-311	Employee Benefits	2,420,873	0	458,043	1,962,830
100-315	Property & Casualty Insurance	308,000	0	58,275	249,725
100-319	Parks & Recreation	10,000	7,500	473	2,027
100-333	Attorney Training	2,750	2,800	-9	-41
100-401	Airport	187,925	160,800	5,132	21,993
100-405	Economic Development	159,845	3,000	29,676	127,169
100-407	Senior Care	193,392	0	36,591	156,801
100-411	Fair Premium / Building	67,000	0	4,541	19,459
100-423	Historical Society	22,000	0	4,163	17,837
100-425	Mental Health	202,555	0	38,325	164,230
100-427	Developmental Disabilities	139,781	0	26,447	113,334
Totals		21,333,981	2,817,731	3,495,246	14,978,003

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

¹ Revenue Required reflects the 2017 budgeted expenditures.

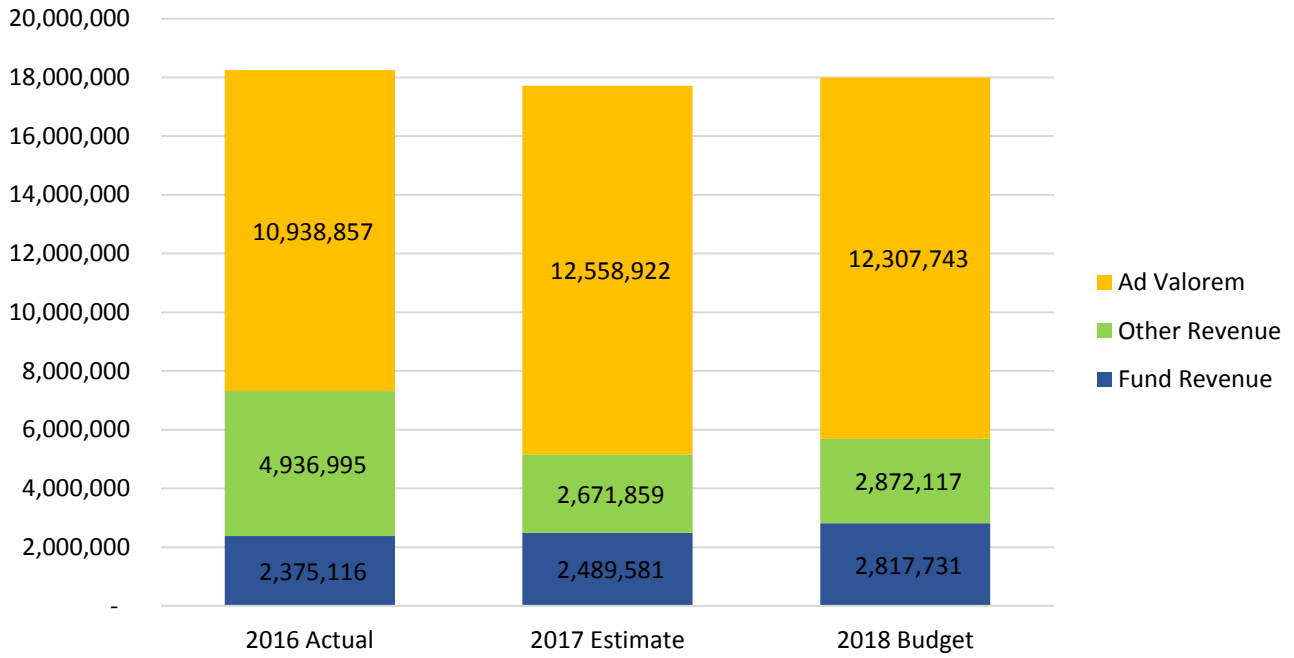
² Fund Revenues include those revenues generated by the department or fund and may include: fees, permits, licenses, grants, etc.

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

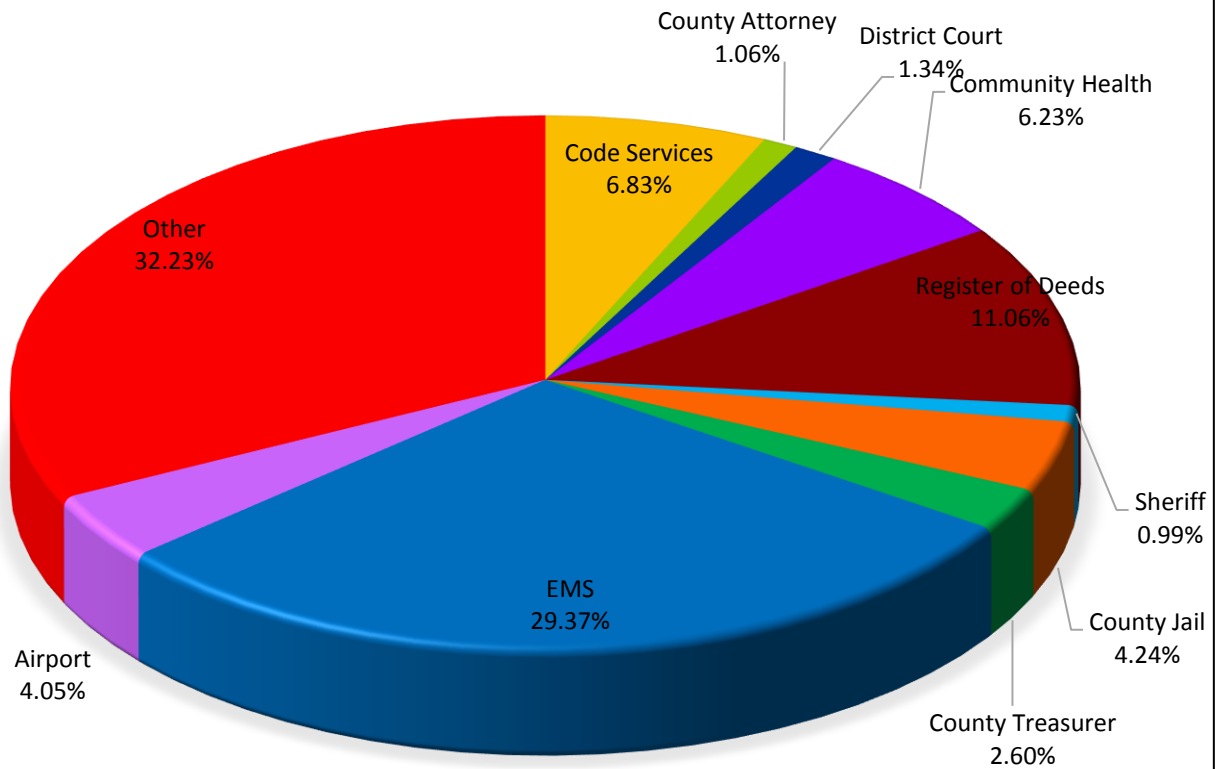
⁴ Ad Valorem Required is the amount of property tax required to off set the expenditures and fund the budget.

GENERAL FUND | SUMMARY OF REVENUES

2016 - 2018 REVENUE SOURCES



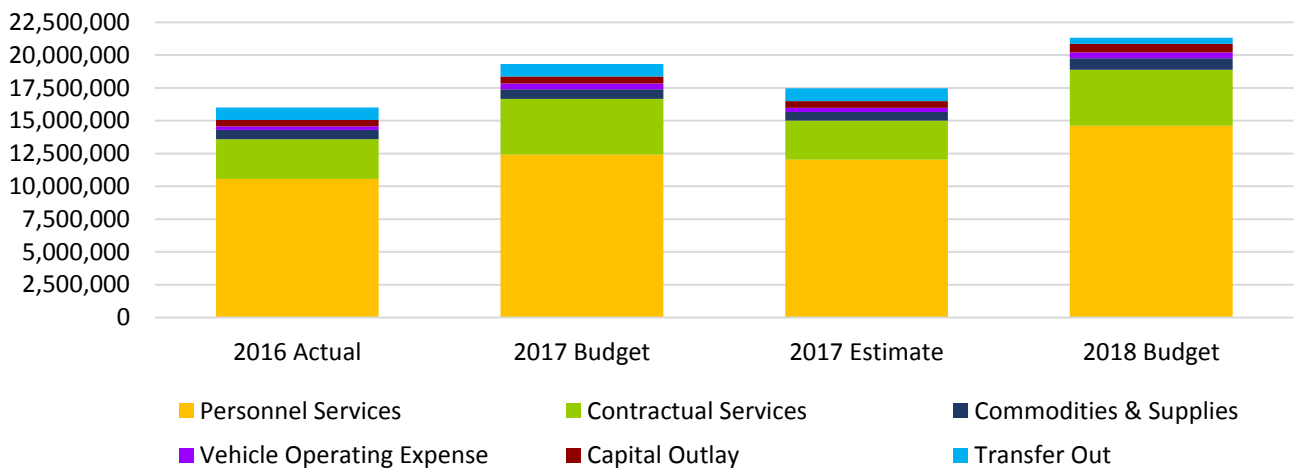
2018 REVENUE COLLECTION BY DEPARTMENT



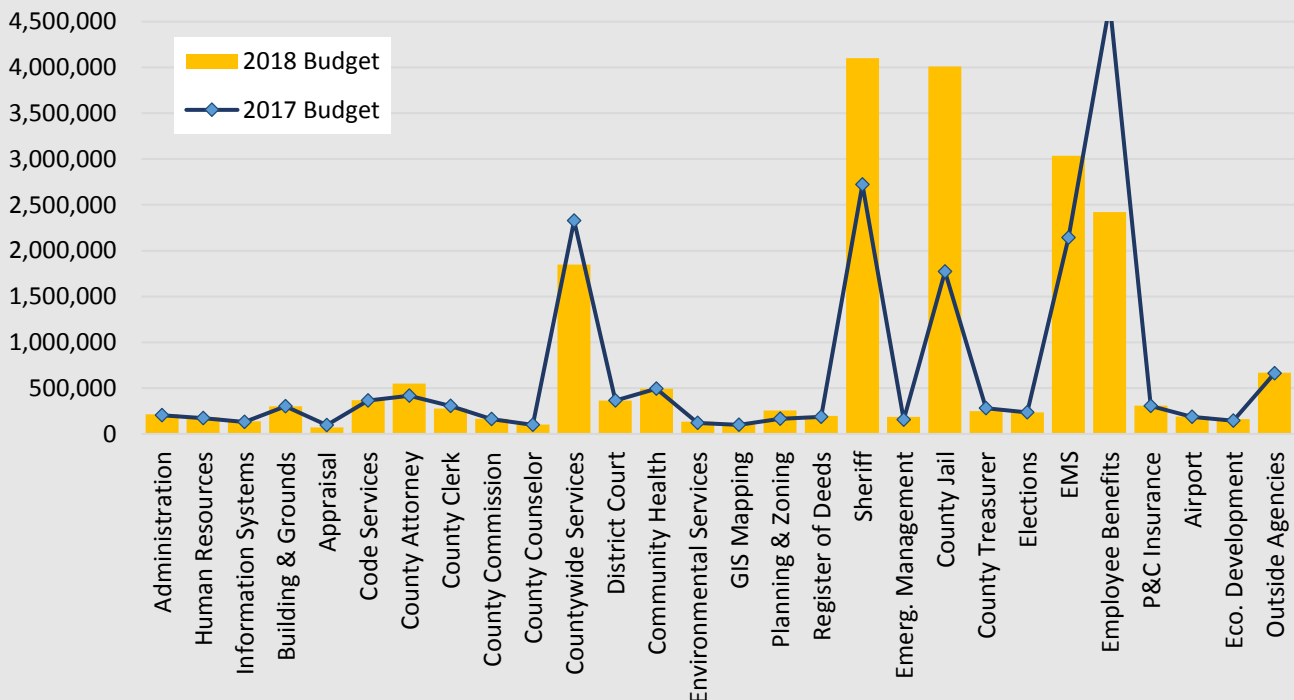
GENERAL FUND | SUMMARY OF EXPENDITURES

EXPENDITURES BY CATEGORY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	10,574,500	12,424,324	12,032,835	14,608,630
Contractual Services	3,018,448	4,232,875	2,973,406	4,272,357
Commodities & Supplies	715,623	741,952	669,282	885,947
Vehicle Operating Expense	257,170	431,802	309,398	434,325
Capital Outlay	496,609	548,042	508,359	667,972
Transfer Out	945,000	934,556	971,000	464,750
Total Expenditures	16,007,350	19,313,551	17,464,280	21,333,981

2016-2018 EXPENDITURES BY CATEGORY



2017-2018 EXPENDITURES BY FUND



GENERAL FUND | EXPENDITURES BY DEPARTMENT

EXPENDITURES BY DEPARTMENT					
Fund	Department/Fund	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
100-11	Administration	190,201	204,324	202,374	212,468
100-12	Human Resources	153,850	171,100	170,650	181,561
100-13	Information Systems	116,087	131,300	120,600	137,246
100-14	Building & Grounds	270,792	302,551	286,105	302,743
100-20	Appraisal	79,341	95,930	90,230	72,149
100-40	Code Services	304,760	365,150	352,600	368,309
100-41	Codes Court	220	2,500	750	2,500
100-50	County Attorney	387,406	415,785	408,450	548,213
100-60	County Clerk	288,836	303,819	297,121	275,185
100-70	County Commission	146,301	160,100	153,062	164,662
100-80	County Counselor	95,683	99,240	96,925	100,790
100-90	Countywide Services	1,191,434	2,325,281	1,040,147	1,849,048
100-95	District Court	341,861	365,510	363,060	365,510
100-180	Community Health	433,173	494,236	464,236	493,533
100-201	Noxious Weed	109,889	104,875	103,025	117,342
100-206	Household Hazardous Waste	10,123	14,150	9,680	14,400
100-229	GIS Mapping	88,111	98,975	93,000	100,942
100-250	Planning & Zoning	107,622	166,005	152,100	255,953
100-260	Register of Deeds	167,188	186,250	189,350	196,816
100-270	Sheriff	2,623,450	2,721,304	2,681,610	4,100,018
100-272	Emergency Management	90,201	153,631	129,870	184,218
100-274	County Jail	1,544,914	1,772,993	1,831,452	4,010,623
100-280	Soil Conservation	34,385	44,385	44,385	44,385
100-300	County Treasurer	220,669	281,745	266,063	250,178
100-301	Administrative Elections	77,094	234,525	151,788	234,525
100-307	Emergency Medical Services	2,030,229	2,140,984	2,210,329	3,036,541
100-311	Employee Benefits	3,747,082	4,691,142	4,354,280	2,420,873
100-315	Property & Casualty Insurance	286,770	303,000	290,000	308,000
100-319	Parks & Recreation	0	10,000	0	10,000
100-333	Attorney Training	2,162	5,677	2,762	2,750
100-401	Airport	140,934	186,900	148,112	187,925
100-405	Economic Development	118,841	142,445	142,425	159,845
100-407	Senior Care	183,392	193,392	193,392	193,392
100-409	Extension Council	0	0	0	0
100-411	Fair Premium / Building	67,000	67,000	67,000	67,000
100-423	Historical Society	22,000	22,000	22,000	22,000
100-425	Mental Health	202,555	202,555	202,555	202,555
100-427	Developmental Disabilities	132,792	132,792	132,792	139,781
Total Expenditures		16,007,350	19,313,551	17,464,280	21,333,981

100-11 | ADMINISTRATION

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	184,838	196,524	196,524	204,668
Contractual Services	3,585	5,600	4,300	5,600
Commodities & Supplies	1,270	1,500	900	1,500
Vehicle Operating Expense	508	700	650	700
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	190,201	204,324	202,374	212,468

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
County Administrator	1	1	1	1
Executive Assistant	1	1	1	1
Operations Support Assistant	1	1	1	1
Total Employees	3	3	3	3

OBJECTIVES:

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

GOALS:

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

100-11 | ADMINISTRATION

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	175,212	186,000	186,000	193,844
1002	Longevity	3,900	4,500	4,500	4,800
1091	Vehicle Allowance	5,310	5,400	5,400	5,400
1140	Miscellaneous	416	624	624	624
		184,838	196,524	196,524	204,668
<u>Contractual Services</u>					
2001	Travel	428	1,750	1,000	1,750
2002	Training & Education	1,295	1,500	1,400	1,500
2004	Telephone	0	0	0	0
2005	Postage	386	400	1,000	400
2006	Refuse & Disposal	96	0	0	0
2007	Dues & Memberships	1,380	1,200	900	1,200
2008	Legal Publications	0	0	0	0
2014	Contractual Agreements	0	750	0	750
		3,585	5,600	4,300	5,600
<u>Commodities & Supplies</u>					
3001	Office Supplies	873	400	250	400
3004	Books & Educational Material	129	200	150	200
3007	Clothing & Personal Equipment	0	0	0	0
3010	Office Equipment/Furnishings	0	300	100	300
3012	Food	200	200	200	200
3028	Miscellaneous	67	200	100	200
3030	County Hosted/Conducted Meetings	0	150	50	150
3035	Publicity & Award Items	0	50	50	50
		1,270	1,500	900	1,500
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	56	200	100	200
3502	Maintenance & Repairs	58	0	50	0
3504	Mileage Payments	394	500	500	500
		508	700	650	700
TOTAL BUDGET		190,201	204,324	202,374	212,468

100-12 | HUMAN RESOURCES

PRIMARY FUNCTION:

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

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

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

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

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

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY					
Code	Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4356	Proceeds/Sale Property	110	0	0	0
4403	Open Records Request	25	0	0	0
Total Revenues		135	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	136,818	141,800	141,800	152,411
Contractual Services	12,534	22,620	22,270	22,370
Commodities & Supplies	3,627	4,880	5,080	5,180
Vehicle Operating Expense	870	1,800	1,500	1,600
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	153,850	171,100	170,650	181,561

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Human Resources Director	1	1	1	1
Benefits & Payroll Coordinator	1	1	1	1
Human Resources Partner	0.8	0.8	0.8	1
Total Employees	2.8	2.8	2.8	3

100-12 | HUMAN RESOURCES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	135,318	140,000	140,000	150,011
1002	Longevity	1,500	1,800	1,800	2,400
		136,818	141,800	141,800	152,411
	<u>Contractual Services</u>				
2001	Travel	705	900	900	950
2002	Training & Education	1,350	5,600	5,600	5,600
2004	Telephone	415	660	660	660
2005	Postage	460	400	400	400
2006	Refuse Disposal	385	0	0	0
2007	Dues & Memberships	639	1,000	1,000	1,000
2008	Legal Publications	0	0	0	0
2010	Professional Services	6,289	7,000	7,000	7,000
2011	Printing/Binding/Microfilm	1,070	100	100	100
2012	Printed Media Subscriptions	46	60	60	60
2014	Contractual Agreements	780	1,500	1,300	1,300
2015	Contract Labor	0	0	0	0
2018	Computer Maintenance/Support Contract	0	0	0	0
2036	Equipment Maintenance/Repair	0	0	0	0
2038	Other Contractual Expenses	0	200	200	200
2060	Internet Services/Leased Data Lines	245	0	0	0
2065	Advertisements/Promotional	150	400	250	300
2071	Medical Services	0	0	0	0
		12,534	17,820	17,470	17,570
	<u>Commodities & Supplies</u>				
3001	Office Supplies	1,300	1,200	1,200	1,300
3002	Forms	168	200	200	200
3003	Computer Supplies/Software	0	0	0	0
3007	Clothing & Personal Equipment	173	0	0	0
3010	Office Equipment/Furnishings	103	1,500	1,500	1,500
3012	Food	906	280	280	280
3014	Medical Supplies	655	1,500	1,400	1,400
3015	Small Tools & Equipment	0	0	0	0
3030	County Hosted/Conducted Meetings	0	200	200	200
3035	Publicity & Award Items	322	0	300	300
		3,627	4,880	5,080	5,180
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	75	400	200	200
3504	Mileage Payments	795	1,400	1,300	1,400
		870	1,800	1,500	1,600
	<u>Capital Outlay</u>				
3708	Software	0	0	0	0
		0	0	0	0
	TOTAL BUDGET	153,850	166,300	165,850	176,761

100-12 | HUMAN RESOURCES

100-12-112 | HUMAN RESOURCES TRAINING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Contractual Services</u>				
2002	Training & Education	0	4,800	4,800	4,800
		0	4,800	4,800	4,800
	<u>Commodities & Supplies</u>				
3003	Computer Supplies/Software	0	0	0	0
		0	0	0	0
	TOTAL BUDGET	0	4,800	4,800	4,800

100-13 | INFORMATION SYSTEMS

PRIMARY FUNCTIONS:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	115,682	120,100	120,100	122,396
Contractual Services	405	9,450	500	12,850
Commodities & Supplies	0	1,250	0	2,000
Vehicle Operating Expense	0	500	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	116,087	131,300	120,600	137,246

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Information Systems Director	1	1	1	1
Information Specialist	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

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

GOALS:

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

100-13 | INFORMATION SYSTEMS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	113,882	118,000	118,000	120,296
1002	Longevity	1,800	2,100	2,100	2,100
1003	Overtime	0	0	0	0
		115,682	120,100	120,100	122,396
<u>Contractual Services</u>					
2001	Travel	405	500	500	800
2002	Training & Education	0	3,000	0	5,000
2004	Telephone	0	1,000	0	0
2005	Postage	0	50	0	50
2007	Dues & Memberships	0	100	0	200
2010	Professional Services	0	2,000	0	3,500
2024	Freight Charges/Shipping & Handling	0	300	0	300
2038	Other Contractual Expenses	0	2,500	0	3,000
		405	9,450	500	12,850
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	0	0	0
3010	Office Equipment/Furnishings	0	500	0	500
3028	Miscellaneous	0	750	0	1,500
		0	1,250	0	2,000
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	0	500	0	0
		0	500	0	0
TOTAL BUDGET		116,087	131,300	120,600	137,246

100-14 | BUILDING & GROUNDS

PRIMARY FUNCTION:

The building and grounds division is charged with maintenance and upkeep of all county facilities and associated grounds. This division identifies and initiates repairs and improvements, provides support services, operates HVAC systems, alarm systems, security door controls and keying, and snow removal with assistance from road & bridge.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	110,193	116,400	114,900	116,002
Contractual Services	148,366	166,551	156,730	167,141
Commodities & Supplies	12,233	19,400	14,275	19,400
Vehicle Operating Expense	0	200	200	200
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	270,792	302,551	286,105	302,743

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Building & Grounds Director	1	1	1	1
Maintenance Worker I	2	2	2	2
Total Employees	3	3	3	3

OBJECTIVES:

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

GOALS:

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

100-14 | BUILDING & GROUNDS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	105,341	108,000	108,000	110,226
1002	Longevity	3,600	3,900	3,900	3,900
1003	Overtime	1,252	4,500	3,000	1,876
		110,193	116,400	114,900	116,002
<u>Contractual Services</u>					
2004	Telephone	530	480	480	480
2006	Refuse Disposal	3,820	3,870	4,000	4,460
2009	Building Maintenance/Repair	16,806	25,000	22,500	25,000
2015	Contract Labor	10,587	16,097	11,000	16,097
2016	Maintenance Contracts	10,557	11,479	11,500	11,479
2051	Electricity	104,081	107,000	105,000	107,000
2053	Water & Sewer	1,986	2,625	2,250	2,625
		148,366	166,551	156,730	167,141
<u>Commodities & Supplies</u>					
3001	Office Supplies	178	0	0	0
3005	Custodial & Laundry Supplies	11,358	17,000	13,000	17,000
3006	Agricultural/Horticultural Supplies	0	1,500	500	1,500
3015	Small Tools & Equipment	349	500	400	500
3019	Salt	340	400	375	400
3028	Miscellaneous	9	0	0	0
		12,233	19,400	14,275	19,400
<u>Vehicle Operating Expense</u>					
3504	Mileage Reimbursement	0	200	200	200
		0	200	200	200
TOTAL BUDGET		270,792	302,551	286,105	302,743

100-20 | APPRAISAL

PRIMARY FUNCTION:

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

A portion of the cost of appraisal services is shown in the general fund with the remaining cost shown in the reappraisal budget. The appraisal fund is used to fund the personal property appraisal program.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	48,571	58,080	58,080	59,314
Contractual Services	2,968	9,550	5,200	9,535
Commodities & Supplies	1,803	3,300	1,950	3,300
Vehicle Operating Expense	0	0	0	0
Capital Outlay	17,000	0	0	0
Transfer Out	9,000	25,000	25,000	0
Total Expenditures	79,341	95,930	90,230	72,149

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Office Associate	1	1	1	1
Office Assistant	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

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

GOALS:

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

100-20 | APPRAISAL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	48,571	57,000	57,000	57,934
1002	Longevity	0	1,080	1,080	1,380
1003	Overtime	0	0	0	0
		48,571	58,080	58,080	59,314
<u>Contractual Services</u>					
2001	Travel	27	780	100	780
2002	Training & Education	130	245	100	230
2004	Telephone	0	0	0	0
2005	Postage	2,811	8,525	5,000	8,525
		2,968	9,550	5,200	9,535
<u>Commodities & Supplies</u>					
3001	Office Supplies	755	1,275	750	1,275
3004	Books & Educational Material	1,048	1,525	1,000	1,525
3010	Office Equipment/Furnishings	0	300	100	300
3028	Miscellaneous	0	200	100	200
		1,803	3,300	1,950	3,300
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	0	0	0
<u>Capital Outlay</u>					
3708	Software	17,000	0	0	0
<u>Transfers</u>					
6002	Special Equip Reserve	9,000	25,000	25,000	0
TOTAL BUDGET		79,341	95,930	90,230	72,149

100-40 | CODE SERVICES

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4410 Fee for Services	20,281	21,000	21,000	21,000
4412 Contractor License Fee	88,010	85,000	85,000	85,000
4413 Permit Fee	292,134	180,000	200,000	200,000
Total Revenues	400,424	286,000	306,000	306,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	264,054	300,900	300,900	333,759
Contractual Services	7,983	24,150	16,400	24,450
Commodities & Supplies	5,644	4,600	4,900	4,600
Vehicle Operating Expense	605	5,500	2,400	5,500
Capital Outlay	26,473	30,000	28,000	0
Transfer Out	0	0	0	0
Total Expenditures	304,760	365,150	352,600	368,309

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Code Services Director	1	1	1	1
Compliance Officer II	1	1	1	1
Compliance Officer I	1	1	1	2
Office Specialist	1	1	1	1
Operations Support Assistant	1	1	1	1
Total Employees	5	5	5	6

OBJECTIVES:

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

GOALS:

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

100-40 | CODE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	254,357	291,000	291,000	317,276
1002	Longevity	6,095	6,900	6,900	6,900
1003	Overtime	3,603	3,000	3,000	9,583
		264,054	300,900	300,900	333,759
<u>Contractual Services</u>					
2001	Travel	823	2,150	1,500	2,150
2002	Training & Education	275	2,400	1,500	2,400
2004	Telephone	1,289	900	1,200	1,200
2005	Postage	1,136	2,000	1,500	2,000
2007	Dues & Memberships	415	500	500	500
2008	Legal Publications	47	500	0	500
2010	Professional Services	71	0	0	0
2011	Printing/Binding/Microfilm	0	0	0	0
2012	Printed Media Subscriptions	0	200	200	200
2013	Insurance/Bonding	0	0	0	0
2014	Contractual Agreements	0	5,500	5,500	5,500
2035	Refunds/Reimbursements	1,030	5,000	2,000	5,000
2036	Equipment Maintenance/Repair	0	0	0	0
2038	Other Contractual Expenses	2,475	5,000	2,500	5,000
2065	Advertisements/Promo Publication	359	0	0	0
2071	Medical Services	63	0	0	0
		7,983	24,150	16,400	24,450
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,478	1,400	1,500	1,400
3002	Forms	1,945	1,000	1,000	1,000
3005	Custodial & Laundry Supplies	638	500	500	500
3007	Clothing & Personal Equipment	273	500	500	500
3010	Office Equipment/Furnishings	0	500	1,000	500
3012	Food	0	200	0	200
3014	Medical Supplies	0	0	0	0
3015	Small Tools & Equipment	310	500	400	500
3030	County Hosted/Conducted Meetings	0	0	0	0
		5,644	4,600	4,900	4,600
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	(676)	2,500	800	2,500
3502	Maintenance & Repairs	554	2,000	800	2,000
3503	Tires	727	1,000	800	1,000
3504	Mileage Payments	0	0	0	0
		605	5,500	2,400	5,500
<u>Capital Outlay</u>					
3709	Vehicles	26,473	30,000	28,000	0
		26,473	30,000	28,000	0
TOTAL BUDGET		304,760	365,150	352,600	368,309

100-41 | CODES COURT

PRIMARY FUNCTION:

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

OBJECTIVES:

Provide a means of responding to county code violations.

GOALS:

Be responsive to citizen concerns of county code violations.

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4306 Court Fees	18	200	0	0
4307 Codes Court Fees	750	1,500	250	250
4318 Miscellaneous	0	0	0	0
Total Revenues	768	1,700	250	250

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	220	2,500	750	2,500
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	220	2,500	750	2,500

100-50 | COUNTY ATTORNEY

PRIMARY FUNCTION:

The county attorney is responsible for the prosecution of all felonies and misdemeanors for the county including traffic offenses and those involving juvenile offenders. The county attorney handles appeals to appellate courts and represents other counties that transfer their mental and substance abuse cases at Osawatimie 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.

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4305 Diversion Fees	51,108	40,000	34,000	43,000
4314 Attorney Court Fee	4,550	3,000	3,000	3,500
4357 Bond Forfeitures	1,100	500	1,500	500
4360 Restitution Payments	125	0	0	0
4403 Open Records Request	1,082	700	750	700
Total Revenues	57,964	44,200	39,250	47,700

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	361,821	387,000	386,400	514,008
Contractual Services	13,194	22,935	12,500	28,355
Commodities & Supplies	11,532	5,100	8,550	5,100
Vehicle Operating Expense	859	750	1,000	750
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	387,406	415,785	408,450	548,213

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
County Attorney	1	1	1	1
Assistant County Attorney	3	3	3	3
Office Coordinator I	1	1	1	1
Victim Witness Coordinator	1	1	1	1
Operations Support Assistant	1	1	1	1
Total Employees	7	7	7	7

100-50 | COUNTY ATTORNEY

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	357,621	381,000	381,000	373,837
1002	Longevity	4,200	6,000	5,400	5,400
1004	Employee Insurance	0	0	0	65,013
1005	Workers Comp Premiums	0	0	0	1,040
1006	FICA	0	0	0	29,012
1007	KPERS	0	0	0	35,876
1008	Unemployment	0	0	0	3,830
		361,821	387,000	386,400	514,008
<u>Contractual Services</u>					
2001	Travel	1,920	600	1,500	750
2002	Training & Education	380	400	400	500
2004	Telephone	0	2,000	0	1,200
2005	Postage	1,585	1,500	1,600	1,750
2007	Dues & Memberships	2,690	2,585	2,700	2,585
2008	Legal Publications	0	500	0	500
2010	Professional Services	1,000	1,500	500	1,500
2011	Printing/Binding/Microfilm	3,250	3,250	3,250	3,250
2012	Printed Media Subscriptions	46	150	50	150
2013	Insurance/Bonding	131	100	0	100
2018	Computer Maintenance/Support	0	0	0	2,220
2019	Expert Witness Fees	577	2,400	750	2,400
2020	Witness Fees	1,209	1,200	750	1,200
2027	Legal/Professional Fees	0	2,000	500	2,000
2029	Transcripts	405	1,500	500	1,500
2036	Equipment Maintenance/Repair	0	250	0	250
2044	Contingency	0	3,000	0	3,000
2045	Copier Lease/Maintenance	0	0	0	3,500
		13,194	22,935	12,500	28,355
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,457	1,500	1,500	1,500
3004	Books & Educational Material	949	1,500	1,000	1,500
3007	Clothing & Personal Equipment	0	0	0	0
3010	Office Equipment/Furnishings	8,125	1,000	5,000	1,000
3012	Food	878	700	900	700
3028	Miscellaneous	124	400	150	400
		11,532	5,100	8,550	5,100
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	859	750	1,000	750
		859	750	1,000	750
TOTAL BUDGET		387,406	415,785	408,450	548,213

100-60 | COUNTY CLERK

PRIMARY FUNCTION:

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4253 Wild Animal License	0	0	0	0
4318 Miscellaneous	0	0	0	0
4403 Open Records Request	59	50	25	50
4405 House Moving Permit Fee	0	150	50	50
4410 Fee for Services	117	150	100	150
4413 Permit Fee	809	500	500	500
4506 Occupancy/Beer License	200	250	200	150
Total Revenues	1,184	1,100	875	900

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	280,909	253,286	257,286	254,652
Contractual Services	5,075	11,233	6,280	11,233
Commodities & Supplies	2,647	8,000	3,255	8,000
Vehicle Operating Expense	205	1,300	300	1,300
Capital Outlay	0	0	0	0
Transfer Out	0	30,000	30,000	0
Total Expenditures	288,836	303,819	297,121	275,185

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
County Clerk	1	1	1	1
Fiscal Services Manager	0.77	0.77	0.77	0.77
Office Coordinator I	1	1	1	1
Operations Support Assistant	2	2	2	2
Office Associate	1	1	1	1
Total Employees	5.77	5.77	5.77	5.77

100-60 | COUNTY CLERK

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	274,469	246,000	250,000	247,966
1002	Longevity	5,286	4,686	4,686	4,086
1003	Overtime	1,154	2,600	2,600	2,600
		280,909	253,286	257,286	254,652
<u>Contractual Services</u>					
2001	Travel	734	2,023	1,500	2,023
2002	Training & Education	1,147	3,180	1,500	3,180
2004	Telephone	0	1,450	0	1,450
2005	Postage	2,401	3,250	2,550	3,250
2007	Dues & Memberships	108	300	200	300
2008	Legal Publications	537	400	250	400
2012	Printed Media Subscriptions	51	150	55	150
2013	Insurance/Bonding	0	150	120	150
2023	Building & Storage Space Rental	53	75	55	75
2024	Freight Charges/Shipping & Handling	0	0	0	0
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	0	175	0	175
2060	Internet Service/Leased Data Lines	5	0	0	0
2065	Advertisements/Promo Publications	0	0	0	0
2075	Special Investigations	40	80	50	80
		5,075	11,233	6,280	11,233
<u>Commodities & Supplies</u>					
3001	Office Supplies	836	3,000	1,500	3,000
3002	Forms	1,624	1,500	250	1,500
3003	Computer Software/Supplies	0	0	0	0
3004	Books & Educational Material	53	450	55	450
3010	Office Equipment/Furnishings	0	1,500	1,200	1,500
3012	Food	133	650	150	650
3028	Miscellaneous	0	625	100	625
3035	Publicity & Award Items	0	275	0	275
		2,647	8,000	3,255	8,000
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	41	250	50	250
3502	Maintenance & Repairs	0	50	0	50
3504	Mileage Payments	164	1,000	250	1,000
		205	1,300	300	1,300
<u>Transfer Out</u>					
6002	Transfer to Software Reserve	0	30,000	30,000	0
TOTAL BUDGET		288,836	303,819	297,121	275,185

100-70 | COUNTY COMMISSION

PRIMARY FUNCTION:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	139,413	144,600	143,272	148,662
Contractual Services	5,076	8,500	6,600	9,000
Commodities & Supplies	577	2,650	1,690	2,400
Vehicle Operating Expense	1,235	4,350	1,500	4,600
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	146,301	160,100	153,062	164,662

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
County Commissioner	5	5	5	5
Total Employees	5	5	5	5

DISTRICT 1

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

DISTRICT 2

Served by Bonnie Roberts, District 2 covers the city of Paola, north Paola and west Middle Creek Townships. Commissioner Roberts is serving his third term of office, which expires in 2020.

DISTRICT 3

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

DISTRICT 4

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

DISTRICT 5

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

100-70 | COUNTY COMMISSION

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	136,113	141,000	139,672	143,862
1002	Longevity	3,300	3,600	3,600	4,800
		139,413	144,600	143,272	148,662
<u>Contractual Services</u>					
2001	Travel	2,264	2,750	2,500	3,000
2002	Training & Education	1,565	3,000	1,750	2,500
2004	Telephone	0	0	0	0
2005	Postage	3	50	100	50
2007	Dues & Memberships	700	750	750	750
2008	Legal Publications	545	250	500	1,000
2038	Other Contractual Expenses	0	1,200	500	1,200
2065	Advertisements/Promotional Publications	0	500	500	500
		5,076	8,500	6,600	9,000
<u>Commodities & Supplies</u>					
3001	Office Supplies	149	200	190	200
3004	Books & Educational Material	0	100	50	100
3007	Clothing & Personal Equipment	0	500	100	300
3010	Office Equipment/Furnishings	0	400	100	300
3012	Food	424	500	500	500
3028	Miscellaneous	0	200	200	250
3030	County Hosted/Conducted Meetings	0	500	500	500
3035	Publicity & Award Items	4	250	50	250
		577	2,650	1,690	2,400
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	100	0	100
3504	Mileage Payments	1,235	4,250	1,500	4,500
		1,235	4,350	1,500	4,600
TOTAL BUDGET		146,301	160,100	153,062	164,662

100-80 | COUNTY COUNSELOR

PRIMARY FUNCTION:

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

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	76,698	79,800	78,635	80,940
Contractual Services	18,581	17,900	17,600	18,550
Commodities & Supplies	403	790	540	850
Vehicle Operating Expense	0	750	150	450
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	95,683	99,240	96,925	100,790

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

OBJECTIVES:

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

GOALS:

The county counselor continually strives to:

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

100-80 | COUNTY COUNSELOR

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	74,898	78,000	76,835	79,140
1002	Longevity	1,800	1,800	1,800	1,800
		76,698	79,800	78,635	80,940
<u>Contractual Services</u>					
2001	Travel	0	350	100	350
2002	Training & Education	395	350	350	350
2004	Telephone	0	0	0	0
2005	Postage	364	500	400	500
2007	Dues & Memberships	500	0	500	600
2008	Legal Publications	7,502	7,000	7,000	7,000
2010	Professional Services	9,505	9,000	8,900	9,000
2031	Registration/Filing Fees	220	250	250	300
2038	Other Contractual Expenses	0	0	0	0
		18,486	17,450	17,500	18,100
<u>Commodities & Supplies</u>					
3001	Office Supplies	132	140	140	200
3004	Books & Educational Material	272	250	250	250
3007	Clothing & Personal Equipment	0	0	0	0
3010	Office Equipment/Furnishings	0	200	100	200
		403	590	490	650
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	0	450	50	250
		0	450	50	250
TOTAL BUDGET		95,588	98,290	96,675	99,940

100-80-25 | COUNTY COUNSELOR RISK MANAGEMENT

CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2001	Travel	0	250	0	250
2002	Training & Education	0	100	0	100
2007	Dues & Memberships	95	100	100	100
2010	Professional Services	0	0	0	0
2022	Equipment Rental	0	0	0	0
		95	450	100	450
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	50	0	50
3004	Books & Educational Materials	0	150	50	150
		0	200	50	200
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	0	300	100	200
		0	300	100	200
TOTAL BUDGET		95	950	250	850

100-90 | COUNTYWIDE SERVICES

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4318 Miscellaneous	20	1,500	1,400	1,500
4321 Dividends	10,838	15,000	7,500	15,000
4322 Compensation to Income	11,584	2,500	5,000	2,500
4345 E-Waste	0	0	0	0
4354 Rental Income	4,375	4,500	4,000	4,500
4356 Sale of Property	11,716	0	0	0
4280 Interest on Investments	0	0	0	0
6001 Transfer In	3,000	0	0	0
Total Revenues	41,533	23,500	17,900	23,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	10,400	104,000	14,297	66,213
Contractual Services	218,822	1,421,625	318,560	1,275,485
Commodities & Supplies	54,620	58,500	41,350	61,000
Vehicle Operating Expense	92	2,600	550	2,600
Capital Outlay	53,500	75,000	25,000	75,000
Transfer Out	854,000	663,556	650,000	368,750
Total Expenditures	1,191,434	2,325,281	1,049,757	1,849,048

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Fiscal Services Manager	0.23	0.23	0.23	0.23
Total Employees	0.23	0.23	0.23	0.23

100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	9,986	104,000	13,883	65,799
1002	Longevity	414	0	414	414
		10,400	104,000	14,297	66,213
	<u>Contractual Services</u>				
2001	Travel	312	0	0	0
2002	Training & Education	99	500	500	0
2004	Telephone	2,127	0	1,200	1,500
2005	Postage	11,182	7,500	12,000	12,000
2006	Refuse Disposal	4,066	5,000	4,500	5,000
2007	Dues & Memberships	19,253	21,625	22,000	22,000
2008	Legal Publications	14,370	17,000	15,500	16,000
2009	Building Maintenance/Repair	0	0	1,000	0
2010	Professional Services	122,454	125,000	124,000	125,700
2014	Contractual Agreements	3,874	761,500	59,610	745,000
2022	Equipment Rental	13,626	10,000	15,000	15,000
2024	Freight Charges/Shipping & Handling	124	500	250	500
2027	Legal/Professional Fees	0	5,000	2,500	5,000
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	0	2,500	1,000	2,500
2038	Other Contractual Expenses	(9,848)	35,000	20,000	35,000
2039	Lease/Purchase Payments	0	0	0	0
2043	Animal Control	4,774	5,500	5,500	0
2044	Contingency	0	340,000	0	205,285
2065	Advertisements/Promotional Publication	460	2,500	1,500	2,500
2080	Juvenile Detention	31,930	80,000	32,000	80,000
2085	Employee Wellness Program	19	2,500	500	2,500
		218,822	1,421,625	318,560	1,275,485
	<u>Commodities & Supplies</u>				
3001	Office Supplies	20,807	25,000	22,000	25,000
3002	Forms	0	1,000	500	1,000
3003	Computer Supplies/Software	20,000	0	0	0
3004	Books & Educational Material	0	3,000	100	3,000
3005	Custodial & Laundry Supplies	0	500	50	500
3007	Clothing & Personal Equipment	102	0	0	0
3012	Food	407	4,000	200	4,000
3014	Medical Supplies	0	1,000	100	1,000
3015	Small Tools & Equipment	0	500	150	500
3025	Equipment Parts	0	1,000	250	1,000
3028	Miscellaneous	116	5,000	500	5,000
3030	County Hosted/Conducted Meetings	0	2,500	2,500	2,500
3035	Publicity & Award Items	12,169	10,000	10,000	12,500
3085	Employee Wellness Program	1,019	5,000	5,000	5,000
		54,620	58,500	41,350	61,000
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	51	0	0	0
3502	Maintenance & Repairs	13	2,500	250	2,500
3503	Tires	0	0	250	0
3504	Mileage Payments	28	100	50	100
		92	2,600	550	2,600

100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	0	50,000	0	50,000
3707	Technology Equipment	0	25,000	25,000	25,000
3708	Software	53,500	0	0	0
		53,500	75,000	25,000	75,000
	<u>Transfers</u>				
6002	Transfer to Info Tech Plan	410,000	463,556	450,000	368,750
6002	Transfer to Equipment/Software Reserve	26,000	100,000	50,000	0
6002	Transfer to Debt Service	0	0	100,000	0
6002	Transfer to Building Reserve	315,000	50,000	50,000	0
6002	Transfer to Bucyrus Sewer District	3,000	0	0	0
6002	Transfer to Economic Development	100,000	50,000	0	0
		854,000	663,556	650,000	368,750
	TOTAL BUDGET	1,191,434	2,325,281	1,049,757	1,849,048

100-95 | DISTRICT COURT

PRIMARY FUNCTION:

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

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

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

OBJECTIVE:

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

GOALS:

To effectively carry out the duties of the district court.

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4306 Court Fees	9,992	9,000	9,000	9,000
4322 Compensation to Income	35,229	37,000	37,000	37,000
4403 Open Records Request	1,662	3,000	3,000	3,000
4407 Access Fees	13,797	11,000	11,000	11,000
Total Revenues	60,679	60,000	60,000	60,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	292,588	326,960	328,960	317,460
Commodities & Supplies	29,500	22,550	18,100	21,050
Vehicle Operating Expense	2,721	3,000	3,000	3,000
Capital Outlay	17,052	13,000	13,000	24,000
Transfer Out	0	0	0	0
Total Expenditures	341,861	365,510	363,060	365,510

100-95 | DISTRICT COURT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2001	Travel	344	660	660	660
2002	Training & Education	978	1,000	1,000	1,000
2004	Telephone	50	1,000	500	500
2005	Postage	4,125	5,000	5,000	5,000
2006	Refuse Disposal	1,272	0	0	0
2007	Dues & Memberships	450	800	800	800
2008	Legal Publications	7,572	4,500	4,500	4,500
2010	Professional Services	9,000	9,000	9,000	9,000
2011	Printing/Binding/Microfilm	12,088	10,000	10,000	1,000
2016	Maintenance Contracts	8,964	2,000	3,000	2,000
2017	Uniform Cleaning/Alterations	11	0	0	0
2018	Computer Maint/Support Contract	29,239	36,000	36,000	36,000
2019	Expert Witness Fees	0	2,500	2,500	2,500
2025	Juror Fees/Travel Expense	16,538	10,000	10,000	10,000
2026	Judge Pro-Tem	1,674	4,500	4,500	4,500
2027	Legal/Professional Fees	180,620	210,000	210,000	210,000
2029	Transcripts	2,267	3,000	4,500	3,000
2032	Interpreter Fees	6,517	8,000	8,000	8,000
2036	Equipment Maintenance/Repair	0	4,000	4,000	4,000
2038	Other Contractual Expenses	6,056	10,000	10,000	10,000
2045	Copier Lease/Maintenance	2,936	4,000	4,000	4,000
2060	Internet Service/Leased Data Lines	1,888	1,000	1,000	1,000
		292,588	326,960	328,960	317,460
<u>Commodities & Supplies</u>					
3001	Office Supplies	5,564	7,000	6,000	7,000
3002	Forms	55	150	0	0
3003	Computer Supplies/Software	3,307	7,000	3,500	5,500
3004	Books & Educational Material	4,669	5,000	5,000	5,000
3010	Office Equipment/Furnishings	15,185	3,000	3,000	3,000
3012	Food	62	200	200	200
3015	Small Tools & Equipment	0	0	0	0
3028	Miscellaneous	169	0	200	150
3030	County Hosted/Conducted Meetings	489	200	200	200
		29,500	22,550	18,100	21,050
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	2,721	3,000	3,000	3,000
		2,721	3,000	3,000	3,000
<u>Capital Outlay</u>					
3707	Technology Equipment	17,052	13,000	13,000	24,000
		17,052	13,000	13,000	24,000
TOTAL BUDGET		341,861	365,510	363,060	365,510

100-180 | COMMUNITY HEALTH

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	67,302	61,149	61,149	61,149
4271 Federal Grants	168,506	162,300	162,300	162,300
4334 Returned Checks	0	0	0	0
4359 Donations	4,986	0	0	0
4406 Bad Check Fee	0	0	0	0
4410 Fee for Service	50,497	55,750	55,750	55,750
Total Revenues	291,291	279,199	279,199	279,199

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	316,000	336,581	336,581	341,701
Contractual Services	74,396	94,375	82,375	88,552
Commodities & Supplies	41,591	52,080	41,280	52,080
Vehicle Operating Expense	1,187	5,400	3,900	5,400
Capital Outlay	0	5,800	100	5,800
Transfer Out	0	0	0	0
Total Expenditures	433,173	494,236	464,236	493,533

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Health Director	1	1	1	1
Registered Nurse	3.4	3.4	3.4	3.4
Office Assistant	2	2	2	2
Total Employees	6.4	6.4	6.4	6.4

OBJECTIVES:

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

GOALS:

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

100-180 | COMMUNITY HEALTH

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	308,653	330,881	330,881	336,001
1002	Longevity	5,700	5,700	5,700	5,700
1090	Uniform/Clothing Allowance	1,647	0	0	0
		316,000	336,581	336,581	341,701
	<u>Contractual Services</u>				
2001	Travel	6,933	7,200	6,000	7,200
2002	Training & Education	2,355	6,850	4,950	5,550
2004	Telephone	1,041	3,500	1,500	1,500
2005	Postage	497	750	750	750
2006	Refuse Disposal	727	4,000	3,000	1,477
2007	Dues & Memberships	1,632	1,500	1,500	1,500
2009	Building Maintenance/Repair	0	500	500	500
2010	Professional Services	45,798	51,500	46,500	51,500
2011	Printing/Binding/Microfilm	502	500	500	500
2012	Printed Media Subscriptions	0	1,000	700	1,000
2013	Insurance/Bonding	211	225	225	225
2016	Maintenance Contracts	1,975	2,500	2,500	2,500
2017	Uniform Cleaning/Alterations	90	150	50	150
2018	Computer Maintenance/Service Contract	108	250	250	250
2036	Equipment Maintenance/Repair	245	500	500	500
2051	Electricity	7,856	8,500	8,500	8,500
2052	Natural Gas	1,101	1,500	1,500	1,500
2053	Water & Sewer	1,431	1,200	1,200	1,200
2060	Internet Service/Leased Data Lines	1,658	2,250	1,750	2,250
2065	Advertisements/Promo Publication	48	0	0	0
2071	Medical Services	189	0	0	0
		74,396	94,375	82,375	88,552
	<u>Commodities & Supplies</u>				
3001	Office Supplies	1,418	2,000	1,900	2,000
3002	Forms	0	250	250	250
3003	Computer Supplies/Software	0	250	50	250
3004	Books & Educational Material	0	950	750	950
3010	Office Equipment/Furnishings	583	500	500	500
3012	Food	0	1,280	1,180	1,280
3013	Medical Equipment	40	3,900	1,400	3,900
3014	Medical Supplies	26,833	37,000	30,000	37,000
3015	Small Tools & Equipment	9,398	1,000	1,000	1,000
3025	Equipment Parts	317	500	500	500
3027	Items for Resale	0	1,250	0	0
3028	Miscellaneous	3,002	2,950	3,500	4,200
3030	County Hosted/Conducted Meetings	0	250	250	250
		41,591	52,080	41,280	52,080
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	416	1,000	1,000	1,000
3502	Maintenance & Repairs	0	500	500	500
3503	Tires	0	650	650	650
3504	Mileage Payments	771	3,250	1,750	3,250
		1,187	5,400	3,900	5,400

100-180 | COMMUNITY HEALTH

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	Capital Outlay				
3707	Technology Equipment	0	5,800	100	5,800
		0	5,800	100	5,800
	TOTAL BUDGET	433,173	494,236	464,236	493,533

100-180-00 | PUBLIC HEALTH

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	22,155	22,459	22,459	22,459
4271 Federal Grants	0	0	0	0
4334 Returned Checks	0	0	0	0
4406 Bad Check Fee	0	0	0	0
4410 Fee for Service	35,268	31,000	31,000	31,000
Total Revenues	57,423	53,459	53,459	53,459

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	297,259	317,109	317,109	321,651
Contractual Services	16,244	24,425	20,425	18,602
Commodities & Supplies	7,394	9,050	9,050	9,050
Vehicle Operating Expense	994	3,000	3,000	3,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	321,892	353,584	349,584	352,303

100-180-71 | FAMILY PLANNING

PRIMARY FUNCTION:

Provide family planning services.

GOALS:

- None

OBJECTIVES:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	372	0	0	0
Commodities & Supplies	481	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	853	0	0	0

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	7,077	9,654	9,654	9,654
4271 Federal Grants	15,758	13,120	13,120	13,120
4410 Fee for Service	0	1,250	1,250	1,250
Total Revenues	22,835	24,024	24,024	24,024

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	1,949	1,900	1,800	1,900
Commodities & Supplies	26	500	400	500
Vehicle Operating Expense	0	2,000	500	2,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	1,974	4,400	2,700	4,400

PREGNANT WOMEN:

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

INFANTS:

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

CHILDREN & ADOLESCENTS:

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

100-180-73 | IMMUNIZATIONS

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	4,178	3,149	3,149	3,149
4271 Federal Grants	4,180	5,209	5,209	5,209
4410 Fee for Service	15,229	15,250	15,250	15,250
Total Revenues	23,587	23,608	23,608	23,608

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,300	200	1,300
Commodities & Supplies	16,745	20,410	17,210	20,410
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	16,745	21,710	17,410	21,710

OBJECTIVES:

- Attain a 90% immunization rate for each vaccine antigen by 2 years of age and 80% coverage for a complete series by 2 years of age.

- Assure progress towards the Healthy People 2020 targets of 80% compliance for each ACIP recommended adolescent vaccination.

GOALS:

- Reminder/recall notices for immunizations.

- Quarterly immunization assessments through the use of CoCASA.

- Provide immunization education and educational opportunities to local physician clinics, school districts, and community partners.

- Provide linkage between WIC services and immunization services.

- Conduct community influenza vaccination clinics.

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

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	0	0	0	0
4271 Federal Grants	91,403	90,145	90,145	90,145
Total Revenues	91,403	90,145	90,145	90,145

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	18,740	19,472	19,472	20,051
Contractual Services	46,180	50,000	46,000	50,000
Commodities & Supplies	3,195	4,350	3,050	4,350
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	68,116	73,822	68,522	74,401

OBJECTIVES:

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

GOALS:

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

100-180-77 | CHILDCARE LICENSING

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	8,655	8,806	8,806	8,806
4271 Federal Grants	15,407	16,220	16,220	16,220
4410 Fee for Service	0	2,750	2,750	2,750
Total Revenues	24,062	27,776	27,776	27,776

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,450	450	1,450
Commodities & Supplies	0	600	100	600
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	300	100	300
Transfer Out	0	0	0	0
Total Expenditures	0	2,350	650	2,350

OBJECTIVES:

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

GOALS:

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

100-180-78 | EDUCATIONAL GRANT

PRIMARY FUNCTION:

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

OBJECTIVES:

None

GOALS:

None

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	0	0	0	0
Total Revenues	0	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	0	0	0

100-180-79 | PREPAREDNESS

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	2,452	0	0	0
4271 Federal Grants	29,037	26,218	26,218	26,218
Total Revenues	31,489	26,218	26,218	26,218

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	8,102	11,250	11,250	11,250
Commodities & Supplies	10,626	10,670	7,170	10,670
Vehicle Operating Expense	193	400	400	400
Capital Outlay	0	5,500	0	5,500
Transfer Out	0	0	0	0
Total Expenditures	18,921	27,820	18,820	27,820

OBJECTIVES:

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

GOALS:

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

100-180-80 | CHRONIC DISEASE RISK REDUCTION

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	22,785	17,081	17,081	17,081
4271 Federal Grants	12,721	11,388	11,388	11,388
Total Revenues	35,506	28,469	28,469	28,469

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	1,549	2,050	1,650	2,050
Commodities & Supplies	0	300	200	300
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	1,549	2,350	1,850	2,350

OBJECTIVES:

Administer the program in compliance with the grant contract.

GOALS:

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

100-180-81 | WOMEN'S HEALTH

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4359 Donation	4,986	0	0	0
4410 Fee for Service	0	5,500	5,500	5,500
Total Revenues	4,986	5,500	5,500	5,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	2,000	600	2,000
Commodities & Supplies	3,122	6,200	4,100	6,200
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	3,122	8,200	4,700	8,200

OBJECTIVES:

To effectively administer the privately funded program.

GOALS:

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

100-201 | NOXIOUS WEED

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4191 Delinquent Assessments	0	0	0	0
4322 Compensation to Income	0	0	0	0
Total Revenues	0	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	39,016	39,650	40,900	43,492
Contractual Services	36,119	27,850	26,875	36,175
Commodities & Supplies	33,357	35,475	33,350	35,775
Vehicle Operating Expense	1,397	1,900	1,900	1,900
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	109,889	104,875	103,025	117,342

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Noxious Weed Coordinator	1	1	1	1
Office Specialist	0.5	0.5	0	0
Total Employees	1.5	1.5	1	1

OBJECTIVES:

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

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

GOALS:

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

100-201 | NOXIOUS WEED

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	37,411	38,000	39,250	40,424
1002	Longevity	300	300	300	300
1003	Overtime	1,305	1,350	1,350	2,768
		39,016	39,650	40,900	43,492
<u>Contractual Services</u>					
2001	Travel	148	50	50	50
2002	Training & Education	750	400	400	400
2004	Telephone	655	400	400	400
2007	Dues & Memberships	315	300	325	325
2008	Legal Publications	512	200	200	500
2014	Contractual Agreements	31,542	25,000	25,000	33,000
2031	Registration/Filing Fees	50	0	0	0
2036	Equipment Maintenance/Repair	278	1,000	500	1,000
2051	Electricity	1,870	0	0	0
2065	Advertisements/Promotional Publications	0	500	0	500
		36,119	27,850	26,875	36,175
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	0	0	0
3004	Books & Educational Material	50	100	50	100
3006	Agricultural & Horticultural Supplies	0	0	0	0
3010	Office Equipment/Furnishings	0	0	0	0
3012	Food	30	125	50	125
3015	Small Tools & Equipment	513	250	250	550
3026	Chemicals	32,764	35,000	33,000	35,000
3035	Publicity & Award Items	0	0	0	0
		33,357	35,475	33,350	35,775
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	97	1,000	1,000	1,000
3502	Maintenance & Repairs	937	500	500	500
3503	Tires	364	400	400	400
		1,397	1,900	1,900	1,900
<u>Transfer Out</u>					
6002	Transfer to Special Machinery	0	0	0	0
		0	0	0	0
TOTAL BUDGET		109,889	104,875	103,025	117,342

100-206 | HOUSEHOLD HAZARDOUS WASTE

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	8,999	12,650	9,080	12,650
Commodities & Supplies	1,124	1,500	600	1,750
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	10,123	14,150	9,680	14,400

OBJECTIVES:

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

GOALS:

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

100-206 | HOUSEHOLD HAZARDOUS WASTE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2001	Travel	0	0	0	0
2002	Training & Education	79	150	80	150
2004	Telephone	0	0	0	0
2006	Refuse Disposal	8,515	12,500	9,000	12,500
2009	Building Maintenance/Repair	405	0	0	0
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	0	0	0	0
2065	Advertisements/Promotional Publications	0	0	0	0
		8,999	12,650	9,080	12,650
<u>Commodities & Supplies</u>					
3001	Office Supplies	148	0	25	150
3007	Clothing & Personal Equipment	296	1,500	500	1,500
3012	Food	161	0	75	100
3015	Small Tools & Equipment	519	0	0	0
		1,124	1,500	600	1,750
TOTAL BUDGET		10,123	14,150	9,680	14,400

100-229 | GIS MAPPING

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4403 Open Records Request	916	1,000	800	1,000
4410 Fee for Services	0	500	100	200
Total Revenues	916	1,500	900	1,200

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	80,149	83,900	83,900	85,867
Contractual Services	7,724	12,375	8,900	12,375
Commodities & Supplies	89	1,700	0	1,700
Vehicle Operating Expense	149	1,000	200	1,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	88,111	98,975	93,000	100,942

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
GIS Director	1	1	1	1
Cartographer	1	1	1	1
Total Employees	2	2	2	2

OBJECTIVES:

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

GOALS:

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

100-229 | GIS MAPPING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	79,249	83,000	83,000	84,367
1002	Longevity	900	900	900	1,500
		80,149	83,900	83,900	85,867
<u>Contractual Services</u>					
2001	Travel	200	1,000	300	1,000
2002	Training & Education	2,329	2,350	2,350	2,350
2004	Telephone	0	0	0	0
2005	Postage	0	125	25	125
2007	Dues & Memberships	163	200	175	200
2010	Professional Services	5,032	4,000	5,000	6,000
2011	Printing/Binding/Microfilm	0	500	50	500
2036	Equipment Maintenance/Repair	0	2,000	1,000	2,000
2044	Contingency	0	200	0	200
2045	Copier Lease/Maintenance	0	2,000	0	0
		7,724	12,375	8,900	12,375
<u>Commodities & Supplies</u>					
3001	Office Supplies	89	500	0	500
3002	Forms	0	100	0	100
3004	Books & Educational Material	0	100	0	100
3015	Small Tools & Equipment	0	200	0	200
3028	Miscellaneous	0	800	0	800
3035	Publicity & Award Items	0	0	0	0
		89	1,700	0	1,700
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	500	0	500
3502	Maintenance & Repairs	0	0	0	0
3504	Mileage Payments	149	500	200	500
		149	1,000	200	1,000
TOTAL BUDGET		88,111	98,975	93,000	100,942

100-250 | PLANNING & ZONING

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4410 Fee for Services	15,652	20,000	16,000	16,000
Total Revenues	15,652	20,000	16,000	16,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	99,294	126,300	126,000	196,303
Contractual Services	5,915	26,655	18,050	22,800
Commodities & Supplies	1,272	8,050	5,050	6,850
Vehicle Operating Expense	1,141	5,000	3,000	5,000
Capital Outlay	0	0	0	25,000
Transfer Out	0	0	0	0
Total Expenditures	107,622	166,005	152,100	255,953

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Planning Director	1	1	1	1
Planner I				1
Planner II	0	0	1	1
Compliance Officer I				1
Operations Support Assistant				1
Total Employees	2	2	2	5

OBJECTIVES:

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

GOALS:

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

100-250 | PLANNING & ZONING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	97,299	124,000	124,000	194,503
1002	Longevity	1,800	1,800	1,800	1,800
1003	Overtime	194	500	200	0
		99,294	126,300	126,000	196,303
<u>Contractual Services</u>					
2001	Travel	327	3,000	1,000	3,000
2002	Training & Education	735	3,370	1,500	3,000
2004	Telephone	1	120	0	600
2005	Postage	282	500	200	200
2007	Dues & Memberships	370	2,065	1,100	2,000
2008	Legal Publications	3,210	6,000	3,000	3,000
2010	Professional Services	292	10,000	10,000	10,000
2011	Printing/Binding/Microfilm	600	500	250	0
2012	Printed Media Subscriptions	98	100	0	0
2013	Insurance/Bonding	0	0	0	0
2035	Refunds/Reimbursements	0	1,000	1,000	1,000
		5,915	26,655	18,050	22,800
<u>Commodities & Supplies</u>					
3001	Office Supplies	91	350	250	300
3002	Forms	0	250	0	0
3003	Computer Supplies/Software	0	4,000	2,000	2,000
3004	Books & Educational Material	132	300	300	300
3010	Office Equipment/Furnishings	0	2,000	500	2,000
3011	Photo Supplies	0	0	0	0
3012	Food	917	200	1,000	1,000
3015	Small Tools & Equipment	20	0	0	0
3021	Posts	0	50	0	50
3030	County Hosted/Conducted Meetings	0	900	900	1,000
3035	Publicity & Award Items	112	0	100	200
		1,272	8,050	5,050	6,850
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	131	2,000	500	2,000
3502	Maintenance & Repairs	6	1,000	500	1,000
3503	Tires	0	500	500	500
3504	Mileage Reimbursement	1,004	1,500	1,500	1,500
		1,141	5,000	3,000	5,000
<u>Capital Outlay</u>					
3709	Tires	0	0	0	25,000
		0	0	0	25,000
TOTAL BUDGET		107,622	166,005	152,100	255,953

100-260 | REGISTER OF DEEDS

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4318 Miscellaneous	0	0	0	0
4334 Returned Checks	0	0	0	0
4406 Bad Check Fees	0	0	0	0
4407 Access Fees	20,906	13,000	20,000	18,000
4410 Fee for Services	0	0	0	0
4414 Mortgage Registration Fee	369,546	280,000	225,000	250,000
4415 Heritage Trust Fund	1,842	0	0	0
4418 Recording Fee	232,778	125,000	225,000	225,000
4444 Joint Mortgage Registration	2,825	3,500	2,500	2,500
4445 Joint Heritage Trust Fund	0	0	0	0
Total Revenues	627,897	421,500	472,500	495,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	155,628	178,400	178,400	182,316
Contractual Services	10,212	4,350	7,750	11,000
Commodities & Supplies	1,340	3,350	3,150	3,350
Vehicle Operating Expense	8	150	50	150
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	167,188	186,250	189,350	196,816

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Register of Deeds	1	1	1	1
Office Coordinator I	1	1	1	1
Operations Support Assistant	1	1	1	1
Office Aide	0.45	0.45	0.45	0.45
Total Employees	3.45	3.45	3.45	3.45

100-260 | REGISTER OF DEEDS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	150,228	173,000	173,000	176,916
1002	Longevity	5,400	5,400	5,400	5,400
		155,628	178,400	178,400	182,316
<u>Contractual Services</u>					
2001	Travel	745	1,000	800	1,000
2002	Training & Education	225	700	350	700
2004	Telephone	0	1,400	0	0
2005	Postage	264	1,000	350	1,000
2006	Refuse Disposal	0	0	0	0
2007	Dues & Memberships	200	250	250	300
2018	Computer Maintenance/Support Contract	8,777	0	6,000	8,000
2050	Heritage Trust Fund	0	0	0	0
		10,212	4,350	7,750	11,000
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,278	2,000	2,000	2,000
3010	Office Equipment/Furnishings	0	1,000	1,000	1,000
3012	Food	62	150	150	150
3028	Miscellaneous	0	200	0	200
		1,340	3,350	3,150	3,350
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	8	150	50	150
3504	Mileage Payments	0	0	0	0
		8	150	50	150
TOTAL BUDGET		167,188	186,250	189,350	196,816

100-270 | COUNTY SHERIFF

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4271 Federal Grants	2,325	0	0	0
4318 Miscellaneous	6,089	3,000	3,000	3,000
4322 Compensation to Income	907	0	15,760	0
4323 Cost Share Revenue	0	0	289	0
4334 Returned Checks	0	0	(33)	0
4335 Return Cks/Tag Recovery	20	0	8	0
4356 Sale of Property	11,819	5,000	24,325	5,000
4362 MV Records Fee	205	500	200	500
4363 Seizure Money	78	0	0	0
4367 Animal Control	1,410	2,000	1,750	2,000
4410 Fee for Service	20,632	24,000	21,000	24,000
4440 Fingerprinting Fee	8,665	10,000	9,000	10,000
Total Revenues	52,150	44,500	75,299	44,500
EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	1,950,559	2,037,044	2,030,744	3,137,970
Contractual Services	180,198	154,400	181,167	320,436
Commodities & Supplies	136,164	107,200	124,900	145,300
Vehicle Operating Expense	157,566	259,400	163,000	259,400
Capital Outlay	198,964	163,260	181,799	236,912
Transfer Out	0	0	0	0
Total Expenditures	2,623,450	2,721,304	2,681,610	4,100,018
FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Sheriff	1	1	1	1
Undersheriff	1	1	1	1
Captain	0	0	1	1
Sergeant	6	6	5	5
Master Deputy	0	5	2	2
Deputy Sheriff	17.9	13.9	17.9	17.9
Communications Supervisor	1	1	1	1
Office Coordinator I	1	1	1	1
Dispatcher	5	6	7	7
Operations & Support Assistant	1.45	1.45	1	1
Total Employees	34.35	36.35	37.9	37.9

100-270 | COUNTY SHERIFF

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	1,598,576	1,660,000	1,660,000	1,720,390
1002	Longevity	17,700	24,000	17,700	21,000
1003	Overtime	320,178	338,764	338,764	352,987
1004	Employee Insurance	0	0	0	428,676
1005	Workers Comp Premiums	0	0	0	35,716
1006	FICA	0	0	0	154,665
1007	KPERS	0	0	0	42,331
1008	Unemployment	0	0	0	20,455
1009	KPERS First Year	0	0	0	0
1012	KP&F	0	0	0	347,470
1090	Uniform/Clothing Allowance	14,105	14,280	14,280	14,280
		1,950,559	2,037,044	2,030,744	3,137,970
<u>Contractual Services</u>					
2001	Travel	22,166	18,000	20,000	18,000
2002	Training & Education	14,838	19,000	16,000	19,000
2004	Telephone	40,101	17,000	40,000	17,000
2005	Postage	2,609	3,400	2,800	3,400
2006	Refuse Disposal	26	0	0	0
2007	Dues & Memberships	4,772	3,700	5,000	3,700
2008	Legal Publications	0	700	0	700
2009	Building Maintenance/Repair	463	5,000	250	5,000
2010	Professional Services	1,398	0	1,500	1,500
2011	Printing/Binding/Microfilm	170	0	0	0
2012	Printed Media Subscriptions	479	0	0	0
2013	Insurance/Bonding	0	500	0	52,376
2014	Contractual Agreements	3,211	0	3,500	23,500
2015	Contract Labor	0	0	3,000	0
2016	Maintenance Contracts	512	2,000	512	32,000
2017	Uniform Cleaning/Alterations	1,202	600	0	600
2018	Computer Maintenance/Support Contract	0	0	500	30,000
2023	Building & Storage Space Rental	14,700	5,000	9,000	5,000
2024	Freight Charges/Shipping & Handling	0	0	0	0
2027	Legal/Professional Fees	90	0	0	0
2028	Radio Maintenance	8,676	3,500	8,500	3,500
2030	Impoundment/Storage	422	4,000	0	4,000
2031	Registration/Filing Fees	362	0	500	500
2036	Equipment Maintenance/Repair	0	2,000	0	2,000
2043	Animal Control	9,190	15,000	10,000	20,500
2045	Copier Lease/Maintenance	0	0	4,105	6,160
2051	Electricity	28,375	26,000	30,000	35,000
2052	Natural Gas	1,561	3,500	5,000	3,500
2053	Water & Sewer	9,641	8,000	10,000	10,000
2060	Internet Service/Leased Data Lines	1,997	1,300	2,000	1,300
2065	Advertisements/Promo Publication	5,278	0	1,000	1,000
2071	Medical Services	6,294	0	5,000	5,000
2075	Special Investigations	707	15,000	1,500	15,000
2077	Sheriff K-9 Contractual Expenses	957	1,200	1,500	1,200
		180,198	154,400	181,167	320,436

100-270 | COUNTY SHERIFF

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Commodities & Supplies</u>				
3001	Office Supplies	8,053	5,300	4,500	9,000
3002	Forms	915	1,000	1,000	1,000
3003	Computer Supplies/Software	21,293	0	15,000	33,000
3004	Books & Educational Material	1,976	1,700	2,000	2,000
3007	Clothing & Personal Equipment	71,827	60,000	65,000	60,000
3008	Ammunition	11,084	15,000	12,000	15,000
3009	Radio Equipment	793	1,000	5,000	1,000
3010	Office Equipment/Furnishings	366	1,200	0	1,200
3011	Photo Supplies	0	200	0	200
3012	Food	5,773	3,000	4,500	3,000
3015	Small Tools & Equipment	7,939	12,000	8,000	12,000
3028	Miscellaneous	4,887	5,500	5,500	5,500
3031	Construction Materials	131	0	0	0
3035	Publicity & Award Items	743	400	2,000	1,500
3071	Medications/Pharmacy	384	900	400	900
		136,164	107,200	124,900	145,300
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	75,025	160,000	80,000	160,000
3502	Maintenance & Repairs	79,632	90,000	80,000	90,000
3503	Tires	0	7,900	0	7,900
3504	Mileage Payments	2,909	1,500	3,000	1,500
		157,566	259,400	163,000	259,400
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	39,639	10,000	15,000	10,000
3707	Technology Equipment	0	0	15,000	33,000
3708	Software	0	0	0	10,000
3709	Vehicles	159,325	153,260	151,799	183,912
		198,964	163,260	181,799	236,912
	TOTAL BUDGET	2,623,450	2,721,304	2,681,610	4,100,018

100-272 | EMERGENCY MANAGEMENT

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4271 Federal Grants	14,254	6,000	14,336	6,000
Total Revenues	14,254	6,000	14,336	6,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	46,138	47,487	47,802	89,947
Contractual Services	35,683	58,244	36,318	58,871
Commodities & Supplies	5,256	3,400	50	3,400
Vehicle Operating Expense	3,124	2,000	3,200	2,000
Capital Outlay	0	42,500	42,500	30,000
Transfer Out	0	0	0	0
Total Expenditures	90,201	153,631	129,870	184,218

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Emergency Coordinator	0.75	0.75	0.75	0.75
Total Employees	0.75	0.75	0.75	0.75

OBJECTIVES:

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

GOALS:

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

100-272 | EMERGENCY MANAGEMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	31,367	32,677	32,677	50,520
1002	Longevity	225	255	255	255
1003	Overtime	177	500	500	2,609
1004	Employee Insurance	0	0	0	7,933
1005	Workers Comp Premiumns	0	0	0	1,747
1006	FICA	0	0	0	5,176
1007	KPERS	0	0	0	3,350
1008	Unemployment	0	0	0	683
1009	KPERS First Year	0	0	0	0
1012	KP&F	0	0	0	3,197
1090	Uniform/Clothing Allowance	315	0	315	0
1093	Emergency Preparedness Allowance	14,054	14,055	14,055	14,477
		46,138	47,487	47,802	89,947
<u>Contractual Services</u>					
2001	Travel	51	1,000	100	1,000
2002	Training & Education	0	2,000	0	2,000
2004	Telephone	13,204	14,000	13,500	14,000
2005	Postage	0	200	0	200
2006	Refuse Disposal	0	200	0	200
2007	Dues & Memberships	0	100	0	100
2011	Printing/Binding/Microfilm	0	0	0	0
2014	Contractual Agreements	14,875	15,000	15,000	15,000
2015	Contract Labor	0	0	0	0
2018	Computer Maintenance/Support Contract	650	0	0	0
2028	Radio Maintenance	495	2,000	500	2,000
2036	Equipment Maintenance/Repair	2,735	20,000	3,000	20,000
2045	Copier Lease/Maintenance	0	0	418	627
2051	Electricity	3,096	3,744	3,200	3,744
2060	Internet Service/Leased Data Lines	577	0	600	0
		35,683	58,244	36,318	58,871
<u>Commodities & Supplies</u>					
3001	Office Supplies	0	600	0	600
3009	Radio Equipment	5,049	700	0	700
3010	Office Equipment/Furnishings	0	500	0	500
3012	Food	207	500	0	500
3015	Small Tools & Equipment	0	0	0	0
3028	Miscellaneous	0	300	50	300
3030	County Hosted/Conducted Meetings	0	800	0	800
		5,256	3,400	50	3,400
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	0	0	0
3502	Maintenance & Repairs	3,124	2,000	3,200	2,000
		3,124	2,000	3,200	2,000
<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	20,000	20,000	20,000
3707	Technology Equipment	0	0	0	5,000
3708	Software	0	0	0	5,000
3709	Vehicles	0	22,500	22,500	0
		0	42,500	42,500	30,000
TOTAL BUDGET		90,201	153,631	129,870	184,218

100-274 | COUNTY JAIL

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4184 Prisoner Farm In	0	0	0	0
4322 Compensation to Income	0	0	2,500	0
4408 Prisoner Care Fees	31,822	40,000	33,000	40,000
4410 Fee for Services	0	0	0	150,000
Total Revenues	31,822	40,000	35,500	190,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	719,892	1,264,048	1,264,348	3,478,897
Contractual Services	740,278	464,945	484,754	404,126
Commodities & Supplies	82,063	43,750	78,600	108,850
Vehicle Operating Expense	2,680	250	3,750	3,750
Capital Outlay	0	0	0	15,000
Transfer Out	0	0	0	0
Total Expenditures	1,544,914	1,772,993	1,831,452	4,010,623

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Jail Administrator	1	1	1	1
Registered Nurse	0.75	0.75	0.75	0.75
Information Specialist	1	1	1	1
Deputy Sheriff	1.45	0.45	0.45	0.45
Jail Supervisor	1	1	1	1
Deputy Jailer II	6	4	5	6
Deputy Jailer I	2	5	4	3
Total Employees	13.2	13.2	13.2	13.2

100-274 | COUNTY JAIL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	576,080	1,056,799	1,056,799	2,021,690
1002	Longevity	10,050	6,750	7,050	13,350
1003	Overtime	128,477	195,499	195,499	360,901
1004	Employee Insurance	0	0	0	526,586
1005	Workers Comp Premiums	0	0	0	48,358
1006	FICA	0	0	0	169,898
1007	KPERS	0	0	0	173,604
1008	Unemployment	0	0	0	16,128
1009	KP First Year	0	0	0	0
1012	KP&F	0	0	0	133,382
1090	Uniform/Clothing Allowance	5,285	5,000	5,000	15,000
		719,892	1,264,048	1,264,348	3,478,897
<u>Contractual Services</u>					
2001	Travel	7,602	3,000	8,000	12,000
2002	Training & Education	3,860	200	4,000	13,000
2004	Telephone	699	800	700	800
2007	Dues & Memberships	234	150	500	800
2008	Legal Publications	0	300	0	300
2009	Building Maintenance/Repair	227	2,500	0	2,500
2010	Professional Services	3,105	1,320	3,500	1,320
2012	Printed Media Subscriptions	0	300	150	300
2013	Insurance/Bonding	1,427	275	1,400	500
2014	Contractual Agreements	143,125	130,000	186,000	130,000
2021	Prisoner Care	25,059	25,000	25,000	25,000
2027	Legal/Professional Fees	0	2,100	0	2,100
2028	Radio Maintenance	0	0	0	2,500
2036	Equipment Maintenance/Repair	0	0	0	0
2045	Copier Lease/Maintenance	0	0	2,004	3,006
2051	Electricity	0	0	16,000	35,000
2052	Natural Gas	0	0	7,500	15,000
2053	Water & Sewer	0	0	5,000	10,000
2071	Medical Services	321,591	50,000	75,000	100,000
2072	Prisoner Farm Out	233,351	249,000	150,000	50,000
		740,278	464,945	484,754	404,126
<u>Commodities & Supplies</u>					
3001	Office Supplies	4,653	2,000	4,000	5,000
3003	Computer Supplies/Software	0	0	0	5,000
3004	Books & Educational Material	0	1,000	300	1,000
3005	Custodial & Laundry Supplies	0	3,900	2,000	5,000
3007	Clothing & Personal Equipment	32,443	4,000	30,000	35,000
3010	Office Equipment/Furnishings	0	600	0	600
3012	Food	321	750	300	750
3013	Medical Equipment	492	3,000	500	3,000
3014	Medical Supplies	307	2,000	1,500	3,000
3015	Small Tools & Equipment	153	0	0	0
3028	Miscellaneous	88	500	0	500
3071	Medications/Pharmacy	43,606	26,000	40,000	50,000
		82,063	43,750	78,600	108,850
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	1,179	0	1,500	2,000
3502	Maintenance & Repairs	5	0	250	250
3504	Mileage Payments	1,496	250	2,000	1,500
		2,680	250	3,750	3,750
<u>Capital Outlay</u>					
3707	Technology Equipment	0	0	0	10,000
3708	Software	0	0	0	5,000
		0	0	0	15,000
TOTAL BUDGET		1,544,914	1,772,993	1,831,452	4,010,623

100-280 | SOIL CONSERVATION

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	34,385	44,385	44,385	44,385
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	34,385	44,385	44,385	44,385

OBJECTIVES:

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

GOALS:

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

100-300 | COUNTY TREASURER

PRIMARY FUNCTION:

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4280 Interest on Investments	120,697	105,000	105,000	105,000
4318 Miscellaneous	1,537	1,300	1,300	1,300
4330 Tax Foreclosure Fee	20,988	8,000	10,000	10,000
4334 Returned Checks	30	0	0	0
4406 Bad Check Fee	480	0	300	0
Total Revenues	143,732	114,300	116,600	116,300

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	194,151	219,145	200,463	212,578
Contractual Services	23,442	27,500	30,500	27,500
Commodities & Supplies	2,627	8,300	8,300	8,300
Vehicle Operating Expense	450	1,800	1,800	1,800
Capital Outlay	0	0	0	0
Transfer Out	0	25,000	25,000	0
Total Expenditures	220,669	281,745	266,063	250,178

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
County Treasurer	1	1	1	1
Office Coordinator II	0.4	0.4	0.4	0.4
Office Coordinator I	1	1	1	1
Motor Vehicle/Tax Clerk	3	3	3	3
Office Aide	0.45	0.45	0.45	0.45
Total Employees	5.85	5.85	5.85	5.85

100-300 | COUNTY TREASURER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	187,611	212,245	192,763	198,797
1002	Longevity	3,900	5,400	4,200	5,400
1003	Overtime	2,640	1,500	3,500	8,381
		194,151	219,145	200,463	212,578
<u>Contractual Services</u>					
2001	Travel	820	2,500	2,500	2,500
2002	Training & Education	588	2,500	2,500	2,500
2004	Telephone	0	0	0	0
2005	Postage	5,910	7,000	7,000	7,000
2006	Refuse Disposal	0	200	200	200
2007	Dues & Memberships	288	300	300	300
2008	Legal Publications	136	600	600	600
2010	Professional Services	15,168	12,000	15,000	12,000
2011	Printing/Binding/Microfilm	0	1,000	1,000	1,000
2012	Printed Media Subscriptions	180	250	250	250
2013	Insurance/Bonding	143	300	300	300
2023	Building & Storage Space Rental	53	100	100	100
2038	Other Contractual Expenses	157	150	150	150
2065	Advertisements/Promo Publication	0	600	600	600
		23,442	27,500	30,500	27,500
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,314	6,000	6,000	6,000
3002	Forms	273	1,000	1,000	1,000
3005	Custodial & Laundry Supplies	(7)	0	0	0
3010	Office Equipment/Furnishings	0	1,000	1,000	1,000
3012	Food	47	0	0	0
3028	Miscellaneous	0	300	300	300
		2,627	8,300	8,300	8,300
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	0	300	300	300
3504	Mileage Payments	450	1,500	1,500	1,500
		450	1,800	1,800	1,800
<u>Transfer Out</u>					
6002	Transfer to 332 Software	0	25,000	25,000	0
		0	25,000	25,000	0
TOTAL BUDGET		220,669	281,745	266,063	250,178

100-301 | ADMINISTRATIVE ELECTIONS

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4322 Compensation to Income	0	0	0	0
4404 Election Filing Fee	3,589	200	120	1,500
4410 Fee for Services	340	200	100	200
Total Revenues	3,929	400	220	1,700

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	41,866	80,000	20,000	80,000
Contractual Services	25,097	68,600	22,933	68,600
Commodities & Supplies	10,017	35,000	8,505	35,000
Vehicle Operating Expense	115	925	350	925
Capital Outlay	0	0	0	0
Transfer Out	0	50,000	100,000	50,000
Total Expenditures	77,094	234,525	151,788	234,525

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
County Clerk	0.5	0	0	0
Office Specialist	1	0	0	0
Operations Support Assistant	0.25	0	0	0
Election Board Worker	Varies	Varies	Varies	Varies
Total Employees	1.75	0	0	0

OBJECTIVES:

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

GOALS:

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

100-301 | ADMINISTRATIVE ELECTIONS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	41,866	80,000	20,000	80,000
1002	Longevity	0	0	0	0
		41,866	80,000	20,000	80,000
	<u>Contractual Services</u>				
2001	Travel	488	1,000	300	1,000
2002	Training & Education	(204)	825	300	825
2004	Telephone	0	0	0	0
2005	Postage	6,408	20,000	800	20,000
2006	Refuse Disposal	0	0	0	0
2007	Dues & Memberships	108	300	108	300
2008	Legal Publications	2,336	8,000	750	8,000
2010	Professional Services	0	500	0	500
2011	Printing/Binding/Microfilm	0	3,000	0	3,000
2012	Printed Media Subscriptions	23	225	25	225
2018	Computer Maintenance/Service Contract	6,000	8,500	6,000	8,500
2023	Building & Storage Space Rental	5,884	7,000	6,500	7,000
2024	Freight Charges/Shipping & Handling	0	250	0	250
2036	Equipment Maintenance/Repair	491	10,000	250	10,000
2060	Internet Service/Leased Data Lines	3,500	8,000	7,900	8,000
2065	Advertisements/Promo Publication	0	1,000	0	1,000
2071	Medical Services	63	0	0	0
		25,097	68,600	22,933	68,600
	<u>Commodities & Supplies</u>				
3001	Office Supplies	1,147	2,250	0	2,250
3002	Forms	0	7,500	0	7,500
3004	Books & Educational Material	53	250	55	250
3010	Office Equipment/Furnishings	0	1,500	3,300	1,500
3012	Food	269	500	100	500
3015	Small Tools & Equipment	3,225	5,000	3,500	5,000
3016	Election Supplies	4,511	16,000	500	16,000
3028	Miscellaneous	0	1,000	200	1,000
3035	Publicity & Award Items	812	1,000	850	1,000
		10,017	35,000	8,505	35,000
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	12	200	0	200
3502	Maintenance & Repairs	0	25	0	25
3504	Mileage Payments	103	700	350	700
		115	925	350	925
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	0	0	0	0
		0	0	0	0
	<u>Transfer Out</u>				
6002	Transfer to Software/Equipment Reserve	0	50,000	100,000	50,000
		0	50,000	100,000	50,000
	TOTAL BUDGET	77,094	234,525	151,788	234,525

100-307 | EMERGENCY MEDICAL SERVICES

PRIMARY FUNCTION:

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4270 Grants	0	67,000	0	0
4272 Foundation Funding	16,120	30,000	20,000	16,000
4322 Compensation to income	65	0	0	0
4401 EMS Fees	981,611	1,100,000	1,200,000	1,300,000
4406 Bad Check Fee	60	0	0	0
Total Revenues	997,856	1,197,000	1,220,000	1,316,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	1,401,720	1,415,437	1,539,023	2,221,839
Contractual Services	154,128	171,413	150,064	233,605
Commodities & Supplies	153,989	157,852	140,482	197,037
Vehicle Operating Expense	78,272	127,800	112,800	127,800
Capital Outlay	183,621	218,482	217,960	256,260
Transfer Out	58,500	50,000	50,000	0
Total Expenditures	2,030,229	2,140,984	2,210,329	3,036,541

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
EMS Chief	1	1	1	1
EMS Deputy Chief	1	1	1	1
Office Specialist	1	1	1	1
Battalion Chief	3	3	3	3
Lieutenant	0	3	3	3
Paramedic	12.25	14.7	12.7	12.7
EMT	10.25	4.8	6.8	6.8
Total Employees	28.5	28.5	28.5	28.5

100-307 | EMERGENCY MEDICAL SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	921,129	947,753	989,839	988,976
1002	Longevity	10,500	13,200	13,200	13,800
1003	Overtime	465,918	448,909	530,409	514,370
1004	Employee Insurance	0	0	0	221,044
1005	Workers Comp Premiums	0	0	0	34,064
1006	FICA	0	0	0	116,061
1007	KPERS	0	0	0	3,663
1008	Unemployment	0	0	0	15,377
1012	KP&F	0	0	0	308,909
		1,397,547	1,409,862	1,533,448	2,216,264
<u>Contractual Services</u>					
2001	Travel	12,897	2,650	6,000	5,900
2002	Training & Education	14,060	20,160	14,000	21,050
2004	Postage	4,063	3,300	3,800	4,100
2005	Telephone	2,628	2,500	3,200	2,625
2006	Refuse Disposal	1,654	2,500	1,600	2,000
2007	Dues & Memberships	3,566	2,800	2,915	4,066
2008	Legal Publications	94	400	200	250
2009	Building Maintenance/Repair	1,907	10,000	5,000	10,000
2010	Professional Services	10,000	10,000	10,000	10,000
2012	Printed Media Subscriptions	0	150	80	150
2014	Contractual Agreements	36,750	39,500	39,500	95,250
2016	Maintenance Contracts	15,144	14,511	15,000	15,555
2017	Uniform Cleaning/Alterations	14	0	0	0
2018	Computer Maintenance/Support Contract	0	0	0	1,670
2022	Equipment Rental	9,377	10,679	10,679	10,679
2023	Building & Storage Space Rental	11,295	11,800	11,800	11,800
2028	Radio Maintenance	2,353	4,000	4,000	4,000
2031	Registration/Filing Fees	26	0	0	0
2035	Refund/Reimbursements	4,036	7,500	4,500	7,500
2036	Equipment Maintenance/Repair	6,778	1,000	400	1,000
2038	Other Contractual Expenses	131	1,000	150	300
2045	Copier Lease/Maintenance	0	0	0	3,000
2051	Electricity	8,747	10,584	8,200	10,000
2052	Natural Gas	682	5,513	2,500	2,000
2053	Water & Sewer	659	1,176	940	800
2060	Internet Service/Leased Data Lines	5,263	6,390	3,800	6,390
2065	Advertisements/Promo Publications	75	600	100	350
2071	Medical Services	1,081	1,500	500	1,500
2075	Special Investigations	0	0	0	0
		153,278	170,213	148,864	231,935
<u>Commodities & Supplies</u>					
3001	Office Supplies	4,638	2,500	3,000	3,500
3002	Forms	393	750	450	750
3003	Computer Supplies/Software	18,535	0	0	44,850
3004	Books & Educational Material	3,899	3,920	5,000	5,000
3005	Custodial & Laundry Supplies	1,041	1,750	800	1,750
3006	Agricultural/Horticultural Supplies	57	150	150	150
3007	Clothing & Personal Equipment	7,760	12,000	10,000	12,000
3009	Radio Equipment	3,237	0	0	0
3010	Office Equipment/Furnishings	1,074	3,000	1,000	2,000
3011	Photo Supplies	0	0	0	0

100-307 | EMERGENCY MEDICAL SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
3012	Food	4,589	4,700	1,000	4,700
3013	Medical Equipment	9,435	10,000	7,000	10,000
3014	Medical Supplies	88,335	114,000	105,000	106,755
3015	Small Tools & Equipment	8,263	2,000	3,500	2,000
3025	Equipment Parts	54	0	0	0
3028	Miscellaneous	174	800	800	800
3031	Construction Materials	0	0	0	0
3034	Items for Distributions	0	0	0	0
3035	Publicity & Award Items	2,506	2,000	2,500	2,500
		153,989	157,570	140,200	196,755
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	51,247	100,000	85,000	100,000
3502	Maintenance & Repairs	23,146	20,000	20,000	20,000
3503	Tires	3,879	7,800	7,800	7,800
3504	Mileage Payments	0	0	0	0
		78,272	127,800	112,800	127,800
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	30,711	61,340	54,960	54,960
3702	Buildings & Structures	420	0	0	0
3707	Technology Equipment	0	0	0	31,300
3709	Vehicles	152,490	157,142	163,000	170,000
		183,621	218,482	217,960	256,260
	<u>Transfer Out</u>				
6002	Transfer to 450 Paola Sta Addition	58,500	50,000	50,000	0
		58,500	50,000	50,000	0
	TOTAL BUDGET	2,025,207	2,133,927	2,203,272	3,029,014

100-307-22 | EMS DEATH INVESTIGATION

CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Personnel Services</u>				
1092	Death Investigation	4,172	5,575	5,575	5,575
		4,172	5,575	5,575	5,575
	<u>Contractual Services</u>				
2001	Travel	0	350	350	820
2002	Training & Education	850	850	850	850
		850	1,200	1,200	1,670
	<u>Commodities & Supplies</u>				
3001	Office Supplies	0	0	0	0
3004	Books & Educational Materials	0	0	0	0
3012	Food	0	282	282	282
		0	282	282	282
	TOTAL BUDGET	5,022	7,057	7,057	7,527

100-311 | EMPLOYEE BENEFITS

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4322 Compensation to Income	26,429	0	0	0
4323 Cost Share Revenue	0	0	0	0
4370 Workers' Comp Refund	0	0	0	0
Total Revenues	26,429	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	3,726,451	4,616,642	4,275,280	2,390,873
Contractual Services	1,223	10,000	10,000	10,000
Commodities & Supplies	19,409	14,500	19,000	20,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	50,000	50,000	0
Total Expenditures	3,747,082	4,691,142	4,354,280	2,420,873

OBJECTIVES:

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

GOALS:

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

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

100-311 | EMPLOYEE BENEFITS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1004	Employee Insurance	1,631,411	2,171,630	1,955,780	1,240,656
	<i>Employee Insurance</i>	50,879	0	0	0
212	<i>Dental Insurance</i>	113,154	142,780	132,500	74,361
224	<i>Health Insurance</i>	1,426,937	1,977,500	1,775,000	1,137,916
230	<i>Life Insurance</i>	10,165	12,200	14,280	8,472
233	<i>Vision Insurance</i>	30,277	39,150	34,000	19,907
1005	Workers' Comp Premiums	209,359	213,098	276,000	154,483
1006	FICA	683,505	786,415	775,000	411,411
1007	KPERS	569,295	722,500	590,000	512,007
1008	Unemployment	26,217	109,650	30,000	54,316
1012	KP&F	594,163	594,149	636,000	0
1013	KPERS Retiree	0	1,200	0	0
1095	Health Insurance Opt Out Program	12,502	18,000	12,500	18,000
1140	Miscellaneous	0	0	0	0
		3,726,451	4,616,642	4,275,280	2,390,873
<u>Contractual Services</u>					
2014	Contractual Agreements	1,596	5,000	5,000	5,000
2038	Other Contractual Expenses	2,075	0	0	0
2085	Employee Wellness Program	(2,448)	5,000	5,000	5,000
		1,223	10,000	10,000	10,000
<u>Commodities & Supplies</u>					
3085	Employee Wellness Program	16,062	14,000	14,000	15,000
3099	Employee Purchase Program	3,346	500	5,000	5,000
		19,409	14,500	19,000	20,000
<u>Transfer Out</u>					
6002	Transfer to Retirement Fund	0	50,000	50,000	0
		0	50,000	50,000	0
TOTAL BUDGET		3,747,082	4,691,142	4,354,280	2,420,873

100-315 | PROPERTY & CASUALTY INSURANCE

PRIMARY FUNCTION:

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

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

Miami County is on a January 1 to January 1 policy year. The county's projection of premium costs is always subject to market fluctuations that can be difficult to predict. The adopted 2017 budget reflects what is anticipated the market could be six months in the future. To test the market the county periodically places the insurance package out for bid.

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

OBJECTIVES:

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

GOALS:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	286,770	303,000	290,000	308,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	286,770	303,000	290,000	308,000

100-319 | PARKS & RECREATION

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4220 Local Alcohol Liquor Tax	7,625	8,000	7,500	7,500
Total Revenues	7,625	8,000	7,500	7,500

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	10,000	0	10,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	10,000	0	10,000

OBJECTIVES:

Miami County recognizes and adheres to these principles:

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

GOALS:

Provide a budget for potential future requirements.

100-333 | ATTORNEY TRAINING

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4306 Court Fee	2,780	2,800	1,800	2,800
Total Revenues	2,780	2,800	1,800	2,800

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	1,651	4,700	2,564	2,250
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	511	977	198	500
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	2,162	5,677	2,762	2,750

OBJECTIVES:

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

GOALS:

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

100-401 | MIAMI COUNTY AIRPORT

PRIMARY FUNCTION:

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

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4318 Miscellaneous	475	250	300	300
4353 Fuel Sales	116,120	160,000	120,000	125,000
4354 Rent	15,739	12,000	16,000	16,000
4355 Hangar Rent	37,655	43,250	38,000	40,000
Total Revenues	169,990	215,500	174,300	181,300

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	30,571	38,050	30,862	38,925
Commodities & Supplies	102,202	133,600	101,750	128,500
Vehicle Operating Expense	660	250	500	500
Capital Outlay	0	0	0	0
Transfer Out	7,500	15,000	15,000	20,000
Total Expenditures	140,934	186,900	148,112	187,925

100-401 | MIAMI COUNTY AIRPORT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2004	Telephone	1,082	1,200	1,092	1,200
2005	Postage	51	100	60	100
2007	Dues & Memberships	77	100	90	100
2008	Legal Publications	296	100	100	100
2009	Building Maintenance/Repair	298	250	200	250
2010	Professional Services	400	1,000	1,000	1,000
2013	Insurance/Bonding	5,827	7,500	6,500	7,500
2015	Contract Labor	6,000	6,000	6,000	6,000
2016	Maintenance Contracts	422	250	1,000	1,000
2024	Freight Charges/Shipping & Handling	0	50	0	0
2031	Registration/Filing Fees	20	50	20	50
2035	Refunds/Reimbursements	440	200	50	100
2036	Equipment Maintenance/Repair	2,189	1,250	0	2,500
2038	Other Contractual Expenses	0	2,750	1,000	2,750
2044	Contingency	0	0	0	0
2051	Electricity	4,389	5,000	4,500	5,000
2053	Water & Sewer	203	250	250	275
2065	Advertisements/Promo Publication	0	0	0	0
2068	Sales Tax	8,877	12,000	9,000	11,000
		30,571	38,050	30,862	38,925
<u>Commodities & Supplies</u>					
3001	Office Supplies	612	100	200	200
3005	Custodial & Laundry Supplies	633	1,000	800	1,000
3012	Food	55	0	50	50
3015	Small Tools & Equipment	415	250	100	250
3025	Equipment Parts	350	1,250	500	1,000
3027	Items for Resale	100,137	130,000	100,000	125,000
3028	Miscellaneous	0	1,000	100	1,000
		102,202	133,600	101,750	128,500
<u>Vehicle Operating Expense</u>					
3502	Maintenance & Repairs	660	250	500	500
		660	250	500	500
<u>Transfer Out</u>					
6002	Transfer to Capital Improvement Fund	7,500	15,000	15,000	20,000
		7,500	15,000	15,000	20,000
TOTAL BUDGET		140,934	186,900	148,112	187,925

100-405 | ECONOMIC DEVELOPMENT

PRIMARY FUNCTION:

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

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

The 2018 budget focuses on efforts to support existing businesses while recruiting new firms to fill vacancies. Networking with peer organizations such as the Kansas Department of Commerce, Kansas City Area Development Council, commercial real estate agents, developers and local economic development efforts will be a key component of the strategy.

REVENUE BUDGET SUMMARY				
Code Description	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
4323 Cost Share Revenue	2,360	3,000	15,000	3,000
4374 Sponsorship	1,000	500	0	0
4432 Registration Fees	1,035	500	0	0
Total Revenues	4,395	4,000	15,000	3,000

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	74,239	77,200	77,200	93,820
Contractual Services	24,523	32,070	32,050	32,850
Commodities & Supplies	1,267	3,675	3,675	3,675
Vehicle Operating Expense	2,813	3,500	3,500	3,500
Capital Outlay	0	0	0	0
Transfer Out	16,000	26,000	26,000	26,000
Total Expenditures	118,841	142,445	142,425	159,845

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Economic Development Director	1	1	1	1
Operations Support Assistant	0.2	0.2	0.2	1
Total Employees	1.2	1.2	1.2	1

OBJECTIVE:

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

GOALS:

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

100-405 | ECONOMIC DEVELOPMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	73,039	76,000	76,000	92,320
1002	Longevity	1,200	1,200	1,200	1,500
		74,239	77,200	77,200	93,820
<u>Contractual Services</u>					
2001	Travel	137	750	750	1,500
2002	Training & Education	1,427	1,500	1,500	1,500
2005	Postage	858	1,300	1,000	1,000
2007	Dues & Memberships	15,375	15,000	15,000	16,000
2010	Professional Services	1,370	650	650	650
2011	Printing/Binding/Microfilm	847	1,900	1,900	1,400
2012	Printed Media Subscriptions	46	120	100	100
2024	Freight Charges/Shipping & Handling	0	150	150	150
2031	Registration/Filing Fees	75	50	50	50
2038	Other Contractual Expenses	3,845	6,700	7,000	6,700
2044	Contingency	0	350	350	200
2065	Advertisements/Promo Publication	543	3,600	3,600	3,600
		24,523	32,070	32,050	32,850
<u>Commodities & Supplies</u>					
3001	Office Supplies	346	500	500	500
3004	Books & Educational Material	0	50	50	50
3010	Office Equipment/Furnishings	0	250	250	250
3012	Food	921	150	150	150
3028	Miscellaneous	0	625	625	625
3030	County Hosted/Conducted Meetings	0	2,100	2,100	2,100
3035	Publicity & Award Items	0	0	0	0
		1,267	3,675	3,675	3,675
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	155	500	500	500
3502	Maintenance & Repairs	16	0	0	0
3504	Mileage Payments	2,642	3,000	3,000	3,000
		2,813	3,500	3,500	3,500
<u>Transfer</u>					
6002	Transfer to Economic Development Res	16,000	26,000	26,000	26,000
		16,000	26,000	26,000	26,000
TOTAL BUDGET		118,841	142,445	142,425	159,845

100-407 | SENIOR CARE

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	183,392	193,392	193,392	193,392
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	183,392	193,392	193,392	193,392

OBJECTIVES:

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

GOALS:

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

100-411 | FAIR ASSOCIATION PREMIUMS

PRIMARY FUNCTION:

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

OBJECTIVES:

None

GOALS:

None

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	43,000	43,000	43,000	43,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	43,000	43,000	43,000	43,000

100-412 | FAIR ASSOCIATION BUILDING & MAINTENANCE

PRIMARY FUNCTION:

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

OBJECTIVES:

None

GOALS:

None

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	24,000	24,000	24,000	24,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	24,000	24,000	24,000	24,000

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	22,000	22,000	22,000	22,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	22,000	22,000	22,000	22,000

OBJECTIVES:

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

GOALS:

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

PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	202,555	202,555	202,555	202,555
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	202,555	202,555	202,555	202,555

OBJECTIVES:

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

SERVICES:

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

100-427 | DEVELOPMENTAL DISABILITIES (TRI-KO)

PRIMARY FUNCTION:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	132,792	132,792	132,792	139,781
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	132,792	132,792	132,792	139,781

OBJECTIVES:

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

GOALS:

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

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SECTION TWO | TAX LEVIED FUNDS

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203-203 | ROAD & BRIDGE

PRIMARY FUNCTION:

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

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

OBJECTIVES:

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

The 2017 budget strives to implement the Miami County strategic planning initiatives of service, safety, workforce development, technology, infrastructure and communication.

GOALS:

- Maximize the life of the transportation infrastructure by providing effective preventative maintenance.
- Revise the comprehensive road program to continue upgrading qualified existing gravel roads to chip/seal.
- Enhance the supervisor training and employee safety training which is being standardized with monthly, quarterly and yearly training.

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	1,136,983	1,008,007	1,509,030	950,297
Ad Valorem Tax	3,003,041	3,483,770	3,483,770	3,593,249
Delinquent Tax	55,750	50,000	50,000	55,000
4033 16/20 Motor Vehicle Tax	5,822	8,005	8,005	9,033
4154 Motor Vehicle Tax	361,553	363,284	363,284	416,634
4164 Recreational Vehicle Tax	7,565	7,185	7,185	8,955
4174 Commerical Vehicle	18,628	15,196	15,196	18,896
4184 Watercraft Tax	4,476	1,577	1,577	5,948
4204 Payment In Lieu of Tax	1,825	500	500	500
4208 Special Sales Tax	1,908,155	1,825,000	1,825,000	1,965,399
4210 City/County Gas Tax	1,191,397	1,160,000	1,160,000	1,160,000
4251 Rntl Excise Tax Distribution	62	0	0	0
4270 Grants	25,635	0	0	0
4271 Federal Grants	192,264	0	0	0
4322 Compensation to Income	154,351	125,000	125,000	125,000
4356 Sale of Property	37,280	2,500	2,500	10,000
4405 House Moving Permit Fee	0	1,050	1,050	0
4411 Survey Fee	2,425	2,500	2,500	0
4438 Processing Fee	32,623	15,000	15,000	0
Total Resources	8,139,835	8,068,574	8,569,597	8,318,911
Less Expenditures	6,630,805	7,619,300	7,619,300	7,690,672
Non-Appropriated Balance	0	0	0	384,534
Balance Forward	1,509,030	449,274	950,297	243,706

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

203-203 | ROAD & BRIDGE

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	1,933,549	2,070,100	2,070,100	2,180,372
Contractual Services	237,930	222,350	222,350	240,650
Commodities & Supplies	3,070,360	3,718,850	3,718,850	3,828,350
Vehicle Operating Expense	550,460	860,000	860,000	760,000
Capital Outlay	588,506	498,000	498,000	431,300
Transfer Out	250,000	250,000	250,000	250,000
Total Expenditures	6,630,805	7,619,300	7,619,300	7,690,672

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Road & Bridge Director	1	1	1	1
Asst Road & Bridge Director	1	1	1	1
Engineering Associate	1	1	1	1
Engineering Project Manager	0	1	1	1
Supervisor II	5	4	4	4
Engineering Technician	2	1	0	0
Equipment Operator III	4	4	4	4
Mechanic II	1	1	1	1
Supervisor I	0	2	2	2
Maintenance Worker III	3	2	2	2
Equipment Operator II	19	18	19	19
Mechanic I	2	2	2	2
Operations Support Assistant	0	1	1	1
Maintenance Worker II	1	1	1	1
Equipment Operator I	7	7	7	7
Office Assistant II	2.5	1.5	1.5	1.5
Maintenance Worker I	2	2	1	1
Seasonal/Temporary/Part-time	2.7	2.7	2.7	2.7
Total Employees	54.2	53.2	52.2	52.2

2017 FACTORS:

- **Intermodal:** While still evaluating the trucking impact of facility to the road system, the county must assess the travel needs and ability of our residents working outside the county.

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

203-203 | ROAD & BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	1,852,098	1,924,000	1,924,000	2,006,669
1002	Longevity	53,400	59,100	59,100	59,700
1003	Overtime	28,051	87,000	87,000	114,003
		1,933,549	2,070,100	2,070,100	2,180,372
	<u>Contractual Services</u>				
2001	Travel	3,257	5,000	5,000	5,000
2002	Training & Education	7,309	10,000	10,000	9,500
2004	Telephone	6,498	5,000	5,000	5,000
2005	Postage	455	550	550	550
2006	Refuse Disposal	5,733	7,000	7,000	6,000
2007	Dues & Memberships	810	500	500	500
2008	Legal Publications	1,091	1,000	1,000	1,200
2009	Building Maintenance/Repair	16,243	7,500	7,500	7,500
2010	Professional Services	32,910	40,000	40,000	25,000
2012	Printed Media Subscriptions	410	1,500	1,500	750
2014	Contractual Agreements	26,258	6,000	6,000	30,000
2015	Contract Labor	180	0	0	0
2017	Uniform Cleaning/Alterations	4,555	5,500	5,500	6,000
2022	Equipment Rental	53,446	50,000	50,000	55,000
2024	Freight Charges/Shipping & Handling	0	500	500	100
2028	Radio Maintenance	113	1,500	1,500	750
2031	Registration/Filing Fees	789	300	300	300
2035	Refunds/Reimbursements	4,959	0	0	0
2036	Equipment Maintenance/Repair	10,560	5,000	5,000	10,000
2038	Other Contractual Expenses	28,905	30,000	30,000	30,000
2051	Electricity	23,599	27,000	27,000	27,500
2052	Natural Gas	5,369	10,000	10,000	10,000
2053	Water & Sewer	3,798	8,500	8,500	10,000
2065	Advertisements/Promo Publication	48	0	0	0
2071	Medical Services	635	0	0	0
		237,930	222,350	222,350	240,650
	<u>Commodities & Supplies</u>				
3001	Office Supplies	2,020	2,500	2,500	2,500
3003	Computer Supplies/Software	456	0	0	0
3004	Books & Educational Material	0	0	0	0
3005	Custodial & Laundry Supplies	2,306	500	500	500
3007	Clothing & Personal Equipment	11,614	10,000	10,000	12,000
3009	Radio Equipment	771	2,500	2,500	1,500
3010	Office Equipment/Furnishings	4,719	0	0	0
3012	Food	2,545	2,500	2,500	2,750
3014	Medical Supplies	1,664	750	750	1,500
3015	Small Tools & Equipment	11,399	15,000	15,000	12,500
3017	Asphalt	1,510,671	2,050,000	2,050,000	2,150,000
3018	Rock & Stone	859,932	915,000	915,000	850,000
3019	Salt	32,701	45,000	45,000	45,000
3020	Signs	19,565	35,000	35,000	60,000
3024	Paint & Pavement Markings	133,755	90,000	90,000	150,000
3025	Equipment Parts	98,332	100,000	100,000	100,000

203-203 | ROAD & BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
3026	Chemicals	3,832	15,000	15,000	10,000
3027	Items for Resale	9,424	30,000	30,000	30,000
3028	Miscellaneous	397	5,000	5,000	5,000
3029	Dust Abatement Materials	283,622	375,000	375,000	310,000
3031	Construction Materials	80,632	25,000	25,000	85,000
3035	Publicity & Award Items	0	100	100	100
		3,070,360	3,718,850	3,718,850	3,828,350
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	372,437	700,000	700,000	600,000
3502	Maintenance & Repairs	117,042	100,000	100,000	100,000
3503	Tires	60,947	60,000	60,000	60,000
3504	Mileage Payments	33	0	0	0
		550,460	860,000	860,000	760,000
	<u>Capital Outlay</u>				
3702	Building & Structures	2,463	0	0	0
3706	Construction Equipment	64,063	248,000	248,000	292,500
3707	Technology Equipment	20	0	0	1,200
3708	Software	0	0	0	7,600
3709	Vehicles	521,961	250,000	250,000	130,000
		588,506	498,000	498,000	431,300
	<u>Transfer</u>				
6002	Transfer to (12-05CO-K) 223rd	0	250,000	250,000	250,000
6002	Transfer to (FAS 10) 347th St	23,000	0	0	0
6002	Transfer to R&B Shop Exten	136,000	0	0	0
6002	Transfer to (263rd Culvert replace)	91,000	0	0	0
		250,000	250,000	250,000	250,000
	TOTAL BUDGET	6,630,805	7,619,300	7,619,300	7,690,672

317-317 | DEBT SERVICES

PRIMARY FUNCTION:

Retirement of the county's outstanding debt is a component of the 2017 budget. This debt is made up of municipal bonds and loans issued to pay for major capital improvement projects. Miami County remains well under all laws and standards for prudent amounts of municipal debt outstanding, and the county's bonds carry excellent ratings from the National bond rating services. Moody's, a leading provider of credit ratings, has assigned an Aa3 credit rating to the county's most recent bond issue. A Moody's Aa3 Long-Term Obligation Rating is judged to be of high quality and is subject to a very low credit risk with an acceptable ability to repay short-term obligations.

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	297,738	343,264	498,545	231,564
Ad Valorem Tax	1,297,682	926,039	900,000	546,617
Delinquent Tax	30,485	20,000	30,000	25,000
4033 16/20 Motor Vehicle Tax	5,895	3,459	3,000	2,401
4154 Motor Vehicle Tax	156,798	156,988	125,000	110,748
4164 Recreational Vehicle Tax	3,163	3,105	2,200	2,380
4174 Commercial Vehicle	6,329	6,567	6,500	5,023
4184 Watercraft Tax	1,386	681	2,000	1,581
4204 Payment in Lieu of Tax	789	400	450	400
4251 Rntl Excise Tax Distribution	49	39	5	7
6001 Transfer from 924	849,169	880,883	880,883	879,783
6001 Transfer from 905	4,603	0	0	0
6001 Tranfer In Escrow Fund	0	4,603	0	0
Total Resources	2,654,087	2,346,028	2,448,583	1,805,504
Less Expenditures	2,155,542	2,217,019	2,217,019	1,709,309
Non-Appropriated Balance	0	0	0	85,465
Balance Forward	498,545	129,009	231,564	10,730

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	2,155,542	2,217,019	2,217,019	1,709,309
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	2,155,542	2,217,019	2,217,019	1,709,309

317-317 | DEBT SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	Contractual Services				
2033	Debt Principal	1,478,953	1,426,119	1,426,119	966,668
2037	Interest on Debt	674,526	689,498	689,498	641,926
2044	Contingency	0	0	0	0
2047	Fees on Debt Service	2,063	101,402	101,402	100,715
		2,155,542	2,217,019	2,217,019	1,709,309
	TOTAL BUDGET	2,155,542	2,217,019	2,217,019	1,709,309

STATEMENT OF INDEBTEDNESS							
DEBT	ISS	EXP	RATE	AMOUNT ISSUED	BALANCE 01/01/2017	2017 PAYMENT	2018 PAYMENT
General Obligation Bonds							
2010A Refunding Bonds	09/10	09/17	1.92%	3,755,000	490,000	490,000	0
2013A Refunding Bonds	07/13	09/23	2.38%	1,355,000	545,000	80,000	75,000
2015A Refunding Bonds	06/15	09/30	2.97%	284,000	255,000	16,000	16,000
<i>Total G.O. Bonds</i>				5,394,000	1,290,000	586,000	91,000
Revenue Bonds							
2014 PBC Bonds	12/14	09/36	3.26%	10,000,000	9,320,000	305,000	310,000
2015 PBC Bonds	12/15	09/45	3.38%	8,120,000	8,055,000	0	0
2016 PBC Bonds	06/16	09/24	1.39%	2,350,000	2,350,000	260,000	280,000
<i>Total Revenue Bonds</i>				20,470,000	19,725,000	565,000	590,000
Other Bonds							
2008 KDOT TRF	07/09	07/20	4.23%	2,250,000	560,785	275,118	285,667
<i>Total Other Bonds</i>				2,250,000	560,785	275,118	285,667
Total Indebtedness				28,114,000	21,575,785	1,426,118	966,667

321-321 | REAPPRAISAL

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	46,782	66,462	66,462	25,062
Ad Valorem Tax	437,844	450,027	441,026	512,495
Delinquent Tax	8,500	9,000	6,000	5,000
4033 16/20 Motor Vehicle Tax	980	1,162	1,000	1,167
4154 Motor Vehicle Tax	48,500	52,732	52,500	53,820
4164 Recreational Vehicle Tax	950	1,043	975	1,157
4174 Commerical Vehicle	1,700	2,206	2,000	2,441
4184 Watercraft Tax	0	229	50	768
4204 Payment in Lieu of Tax	150	150	170	0
4251 Rntl Excise Tax Distribution	10	10	8	3
4322 Compensation to Income	0	0	380	0
4356 Proceeds-Sale of Property	0	0	1,300	0
4403 Open Records Request	200	300	150	200
4410 Fee for Service	7,500	8,000	7,500	7,000
4430 Neighborhood Revit. Fee	300	0	300	300
Total Resources	553,416	591,321	579,821	609,413
Less Expenditures	486,954	554,759	554,759	570,823
Non-Appropriated Balance	0	0	0	28,541
Balance Forward	66,462	36,562	25,062	10,049

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

OBJECTIVES:

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

321-321 | REAPPRAISAL

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	428,994	474,329	474,329	494,713
Contractual Services	40,560	39,280	39,280	39,160
Commodities & Supplies	4,900	4,650	4,650	5,050
Vehicle Operating Expense	7,500	6,500	6,500	6,900
Capital Outlay	0	0	0	0
Transfer Out	5,000	30,000	30,000	25,000
Total Expenditures	486,954	554,759	554,759	570,823

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
County Appraiser	1	1	1	1
Asst County Appraiser	1	1	1	1
Appraiser III	2	2	2	2
Office Coordinator I	1	1	1	1
Appraiser II	1	2	2	2
Appraiser I	1	1	1	1
Office Assistant	1	1	1	1
Office Associate	1	1	1	1
Total Employees	9	10	10	10

GOALS:

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

321-321 | REAPPRAISAL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	409,396	454,229	454,229	461,200
1002	Longevity	11,100	11,100	11,100	12,000
1003	Overtime	8,498	9,000	9,000	21,513
		428,994	474,329	474,329	494,713
<u>Contractual Services</u>					
2001	Travel	5,130	4,480	4,480	5,095
2002	Training & Education	3,855	4,175	4,175	3,290
2004	Telephone	4,200	3,750	3,750	3,750
2005	Postage	11,500	11,000	11,000	11,000
2007	Dues & Memberships	850	850	850	1,000
2008	Legal Publications	175	175	176	175
2010	Professional Services	2,000	2,000	2,000	2,000
2012	Printed Media Subscriptions	1,450	1,450	1,450	1,450
2014	Contractual Agreements	8,400	8,400	0	0
2027	Legal/Professional Fees	1,000	1,000	1,000	1,000
2044	Contingency	2,000	2,000	1,999	2,000
2060	Internet Service/Leased Data Lines	0	0	8,400	8,400
		40,560	39,280	39,280	39,160
<u>Commodities & Supplies</u>					
3001	Office Supplies	2,500	2,500	2,500	2,000
3004	Books & Educational Material	300	250	250	250
3007	Clothing & Personal Equipment	0	0	0	500
3010	Office Equipment/Furnishings	500	400	400	800
3011	Photo Supplies	200	150	150	150
3012	Food	0	0	0	0
3014	Medical Supplies	50	50	50	50
3015	Small Tools & Equipment	250	200	200	200
3028	Miscellaneous	1,000	1,000	1,000	1,000
3030	County Hosted/Conducted Meetings	100	100	100	100
		4,900	4,650	4,650	5,050
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	6,000	5,500	5,500	5,500
3502	Maintenance & Repairs	500	500	500	500
3503	Tires	1,000	500	500	500
3504	Mileage Payments	0	0	0	400
		7,500	6,500	6,500	6,900
<u>Transfer</u>					
6002	Transfer to Software Equipment Reserve	5,000	5,000	5,000	0
6002	Transfer to Software Equipment Reserve	0	25,000	25,000	25,000
		5,000	30,000	30,000	25,000
TOTAL BUDGET		486,954	554,759	554,759	570,823

327-327 | SPECIAL BRIDGE

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	57,038	43,663	44,982	41,038
Ad Valorem Tax	620,510	716,573	702,242	778,439
Delinquent Tax	12,514	12,000	12,000	10,000
4033 16/20 Motor Vehicle Tax	1,652	1,654	1,654	1,858
4154 Motor Vehicle Tax	79,877	75,069	75,069	85,697
4164 Recreational Vehicle Tax	1,659	1,485	1,485	1,842
4174 Commerical Vehicle	3,926	3,140	3,140	3,887
4184 Watercraft Tax	929	326	326	1,223
4204 Payment in Lieu of Tax	377	125	125	50
4251 Rntl Excise Tax Distribution	16	15	15	5
Total Resources	778,497	854,050	841,038	924,039
Less Expenditures	733,515	800,000	800,000	865,500
Non-Appropriated Balance	0	0	0	43,275
Balance Forward	44,982	54,050	41,038	15,264

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	8,108	60,000	60,000	60,000
Commodities & Supplies	113	15,500	15,500	15,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	2,210	0	0	0
Transfer Out	723,085	724,500	724,500	790,000
Total Expenditures	733,515	800,000	800,000	865,500

OBJECTIVES:

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

PROJECTS:

- Indianapolis Road north of 399th Street (D-1.1)
- Baxter Road north of 217th bridge replacement (F.8-23.8)
- Hedge Lane Road south of 311th Street (FAS 390)
- 217th Street south of 215th Street (F.8-23.8)
- Indianapolis Road south of 351st (FAS 670) Polymer Overlay
- 399th east of Plum Creek Road replacement
- Indianapolis north of 263rd culvert replacement
- Lone Star Road north of 287th culvert replacement
- 271st east of Mission Bellevue culvert replacement
- Bridge inspections
- Cross-road culverts

327-327 | SPECIAL BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2008	Legal Publications	0	0	0	0
2010	Professional Services	7,658	60,000	60,000	60,000
2038	Other Contractual Expense	450	0	0	0
		8,108	60,000	60,000	60,000
<u>Commodities & Supplies</u>					
3015	Small Tools & Equipment	100	500	500	500
3024	Paint & Pavement Markings	0	0	0	0
3031	Construction Materials	13	15,000	15,000	15,000
		113	15,500	15,500	15,500
<u>Capital Outlay</u>					
3711	Project Design Engineering	2,210	0	0	0
		2,210	0	0	0
<u>Transfer</u>					
6002	Transfer to 13-01SB FAS 390 Hedge Ln	21,780	0	554,500	790,000
6002	Transfer to FAS 10 347th	701,005	724,500	0	0
6002	Transfer to BR 11-B.2 319th	0	0	0	0
6002	Transfer to Bridge F.8-23.8	300	0	170,000	0
		723,085	724,500	724,500	790,000
TOTAL BUDGET		733,515	800,000	800,000	865,500

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SECTION THREE | NON-TAX LEVIED FUNDS

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207-207 | SOLID WASTE

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	63,218	158,860	152,457	140,457
4334 Returned Checks	0	0	0	0
4346 Tires	10	0	0	0
4348 Construction Demo/Brush	0	0	0	0
4349 Scrap Iron	36	0	0	0
4350 Transfer Station	92,607	0	0	0
4354 Rent	18,000	18,000	18,000	18,000
Total Resources	173,871	176,860	170,457	158,457
Less Expenditures	21,414	30,000	30,000	30,000
Balance Forward	152,457	146,860	140,457	128,457

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	4,377	0	0	0
Contractual Services	16,985	30,000	30,000	30,000
Commodities & Supplies	52	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	21,414	30,000	30,000	30,000

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Office Assistant	0.5	0.5	0.5	0.5
Total Employees	0.5	0.5	0.5	0.5

207-207 | SOLID WASTE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	4,377	0	0	0
1002	Longevity	0	0	0	0
1003	Overtime	0	0	0	0
		4,377	0	0	0
	<u>Contractual Services</u>				
2004	Telephone	99	0	0	0
2005	Postage	0	0	0	0
2007	Dues & Memberships	0	0	0	0
2008	Legal Publications	0	0	0	0
2009	Building Maintenance/Repair	14,939	5,000	5,000	5,000
2010	Professional Services	0	0	0	0
2014	Contractual Agreements	1,947	25,000	25,000	25,000
2015	Contract Labor	0	0	0	0
2035	Refunds/Reimbursements	0	0	0	0
2051	Electricity	0	0	0	0
		16,985	30,000	30,000	30,000
	<u>Commodities & Supplies</u>				
3001	Office Supplies	0	0	0	0
3005	Custodial & Laundry Supplies	0	0	0	0
3012	Food	52	0	0	0
3014	Medical Supplies	0	0	0	0
		52	0	0	0
	TOTAL BUDGET	21,414	30,000	30,000	30,000

211-211 | COUNTY FUEL

PRIMARY FUNCTION:

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	225,136	265,636	231,978	222,478
4353 Fuel Sales	404,355	800,000	600,000	800,000
Total Resources	629,491	1,065,636	831,978	1,022,478
Less Expenditures	397,514	790,500	609,500	790,000
Balance Forward	231,978	275,136	222,478	232,478

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,500	1,500	1,500
Commodities & Supplies	390,327	781,000	600,000	781,000
Vehicle Operating Expense	7,187	8,000	8,000	7,500
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	397,514	790,500	609,500	790,000

230-230 | CLUB ESTATES SEWER

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	22,552	16,333	29,754	30,454
4190 Special Assessments	17,895	17,000	17,000	17,000
Total Resources	40,448	33,333	46,754	47,454
Less Expenditures	10,693	16,300	16,300	16,300
Balance Forward	29,754	17,033	30,454	31,154

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	9,556	12,400	12,400	12,400
Commodities & Supplies	1,138	3,900	3,900	3,900
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	10,693	16,300	16,300	16,300

OBJECTIVES:

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

GOALS:

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

230-230 | CLUB ESTATES SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2007	Dues & Memberships	192	400	400	400
2010	Professional Services	1,572	2,000	2,000	2,000
2014	Contractual Agreements	0	0	0	0
2015	Contract Labor	5,991	6,000	6,000	6,000
2036	Equipment Maintenance/Repair	0	2,000	2,000	2,000
2051	Electricity	1,801	2,000	2,000	2,000
		9,556	12,400	12,400	12,400
<u>Commodities & Supplies</u>					
3001	Office Supplies	15	0	0	0
3007	Clothing & Personal Equipment	130	200	200	200
3015	Small Tools & Equipment	27	500	500	500
3025	Equipment Parts	325	2,000	2,000	2,000
3026	Chemicals	640	1,200	1,200	1,200
		1,138	3,900	3,900	3,900
<u>Transfer</u>					
6002	Transfer to Club Estate Sewer Reserve	0	0	0	0
		0	0	0	0
TOTAL BUDGET		10,693	16,300	16,300	16,300

231-231 | CLUB ESTATE LIGHTS

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	5,256	3,957	4,017	2,667
Total Resources	5,256	3,957	4,017	2,667
Less Expenditures	1,239	1,500	1,350	1,600
Balance Forward	4,017	2,457	2,667	1,067

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	1,239	1,500	1,350	1,600
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	1,239	1,500	1,350	1,600

232-232 | WALNUT CREEK SEWER

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	21,897	21,897	35,353	35,503
4190 Special Assessment	34,557	35,000	35,000	35,000
4191 Delinquent Sp Assess	0	0	0	0
Total Resources	56,454	56,897	70,353	70,503
Less Expenditures	21,101	35,000	34,850	35,000
Balance Forward	35,353	21,897	35,503	35,503

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	18,038	22,600	22,450	22,600
Commodities & Supplies	3,043	4,500	4,500	4,500
Vehicle Operating Expense	19	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	7,900	7,900	7,900
Total Expenditures	21,101	35,000	34,850	35,000

OBJECTIVES:

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

GOALS:

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

232-232 | WALNUT CREEK SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2005	Postage	11	0	0	0
2007	Dues & Memberships	217	400	250	400
2010	Professional Services	4,274	5,000	5,000	5,000
2015	Contract Labor	6,477	7,500	7,500	7,500
2016	Maintenance Contracts	0	2,500	2,500	2,500
2036	Equipment Maintenance/Repair	5,140	5,000	5,000	5,000
2051	Electricity	1,919	2,200	2,200	2,200
		18,038	22,600	22,450	22,600
<u>Commodities & Supplies</u>					
3001	Office Supplies	15	0	0	0
3007	Clothing & Personal Equipment	130	0	0	0
3015	Small Tools & Equipment	1,035	1,000	1,000	1,000
3025	Equipment Parts	1,222	2,000	2,000	2,000
3026	Chemicals	640	1,500	1,500	1,500
		3,043	4,500	4,500	4,500
<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	19	0	0	0
		19	0	0	0
<u>Capital Outlay</u>					
3702	Building & Structures	0	0	0	0
		0	0	0	0
<u>Transfers</u>					
6002	Reserve Fund 341	0	7,900	7,900	7,900
		0	7,900	7,900	7,900
TOTAL BUDGET		21,101	35,000	34,850	35,000

234-234 | BUCYRUS SEWER

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	2,729	6,129	10,392	10,742
4190 Special Assessments	2,173	0	0	0
4191 Delinquent Assessments	1,680	0	0	0
4419 User Fees	40,354	48,600	48,600	48,600
6001 Transfer In	3,000	0	0	0
Total Resources	49,936	54,729	58,992	59,342
Less Expenditures	39,544	48,300	48,250	48,300
Non-Appropriated Balance				0
Balance Forward	10,392	6,429	10,742	11,042

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	33,695	40,000	39,950	40,000
Commodities & Supplies	2,848	8,300	8,300	8,300
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	3,000	0	0	0
Total Expenditures	39,544	48,300	48,250	48,300

234-234 | BUCYRUS SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Contractual Services</u>				
2004	Telephone	0	0	0	0
2007	Dues & Memberships	196	500	450	500
2010	Professional Services	3,482	2,000	2,000	2,000
2014	Contractual Agreements	3,316	8,000	8,000	8,000
2015	Contract Labor	8,287	8,000	8,000	8,000
2016	Maintenance Contracts	15,058	16,500	16,500	16,500
2036	Equipment Maintenance/Repair	375	2,000	2,000	2,000
2038	Other Contractual Expenses	0	0	0	0
2051	Electricity	2,981	3,000	3,000	3,000
		33,695	40,000	39,950	40,000
	<u>Commodities & Supplies</u>				
3001	Office Supplies	15	0	0	0
3007	Clothing & Personal Equipment	130	0	0	0
3015	Small Tools & Equipment	17	1,800	1,800	1,800
3025	Equipment Parts	619	2,500	2,500	2,500
3026	Chemicals	2,067	4,000	4,000	4,000
		2,848	8,300	8,300	8,300
	<u>Transfers</u>				
6002	General Fund	3,000	0	0	0
		3,000	0	0	0
	TOTAL BUDGET	39,544	48,300	48,250	48,300

310-310 | EMERGENCY 911

PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	331,217	331,216	148,449	144,449
4213 E-911 Fee	227,045	235,000	235,000	240,000
4280 Interest on Idle Funds	1,427	1,000	1,000	1,000
Total Resources	559,689	567,216	384,449	385,449
Less Expenditures	411,240	565,000	240,000	230,000
Balance Forward	148,449	2,216	144,449	155,449

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	151,349	150,000	190,000	205,000
Commodities & Supplies	0	130,000	50,000	25,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	259,891	285,000	0	0
Transfer Out	0	0	0	0
Total Expenditures	411,240	565,000	240,000	230,000

OBJECTIVES:

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

GOALS:

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

310-310 | EMERGENCY 911

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2002	Training & Education	0	0	0	0
2014	Contractual Agreements	26,097	0	30,000	35,000
2018	Computer Maintenance/Service Contract	26,263	0	40,000	40,000
2070	911 Telephone	98,990	150,000	120,000	130,000
		151,349	150,000	190,000	205,000
<u>Commodities & Supplies</u>					
3003	Computer Supplies/Software	0	130,000	50,000	25,000
3009	Radio Equipment	0	0	0	0
		0	130,000	50,000	25,000
<u>Capital Outlay</u>					
3701	Equipment & Machinery	259,891	285,000	0	0
		259,891	285,000	0	0
TOTAL BUDGET		411,240	565,000	240,000	230,000

323-323 | MOTOR VEHICLE

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	0	0	0	0
4238 MV Registration	272,199	300,000	300,000	300,000
4246 MV Lienholders Payments	5,121	7,500	5,000	5,000
4250 MV Rental Excise Tax	409	0	0	0
4251 Rntl Excise Tax Distributio	(1,136)	0	0	0
4318 Miscellaneous	1,925	3,000	3,000	3,000
4335 Return Ck/Tax Recvy Fee	20	0	0	0
4423 Facility Fee	60,817	70,000	65,000	65,000
4426 Driver License Fee	16,352	15,000	15,000	15,000
Total Resources	355,706	395,500	388,000	388,000
Less Expenditures	355,705	395,500	388,000	388,000
Balance Forward	0	0	0	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	333,718	349,500	337,000	337,000
Contractual Services	12,349	20,600	25,600	25,600
Commodities & Supplies	8,775	12,600	12,600	12,600
Vehicle Operating Expense	863	2,800	2,800	2,800
Capital Outlay	0	10,000	10,000	10,000
Transfer Out	0	0	0	0
Total Expenditures	355,705	395,500	388,000	388,000

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Office Coordinator II	0.6	0.6	0.6	0.6
Motor Vehicle/Tax Clerk	7	7	7	7
Total Employees	7.6	7.6	7.6	7.6

323-323 | MOTOR VEHICLE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	233,898	239,015	241,942	253,100
1003	Overtime	5,960	8,500	10,126	17,343
1004	Employee Insurance	79,476	83,000	83,000	66,557
1005	Workers Comp Premiums	0	400	400	0
1006	FICA	0	18,585	1,532	0
1007	KPERS	13,974	0	0	0
1008	Unemployment	410	0	0	0
		333,718	349,500	337,000	337,000
<u>Contractual Services</u>					
2001	Travel	1,437	3,000	3,000	3,000
2002	Training & Education	563	2,000	2,000	2,000
2005	Postage	6,644	11,000	11,000	11,000
2006	Refuse Disposal	0	200	200	200
2007	Dues & Memberships	293	300	300	300
2008	Legal Publications	0	800	800	800
2010	Professional Services	0	500	500	500
2013	Insurance/Bonding	143	300	300	300
2014	Contractual Agreements	0	0	0	0
2015	Contract Labor	3,270	0	5,000	5,000
2018	Computer Maintenance/Support Contract	0	0	0	0
2065	Advertisements/Promo Publication	0	2,500	2,500	2,500
		12,349	20,600	25,600	25,600
<u>Commodities & Supplies</u>					
3001	Office Supplies	8,479	4,500	4,500	4,500
3002	Forms	273	250	250	250
3003	Computer Supplies/Software	0	4,000	4,000	4,000
3004	Books & Educational Material	0	100	100	100
3010	Office Equipment/Furnishings	0	750	750	750
3012	Food	23	0	0	0
3028	Miscellaneous	0	3,000	3,000	3,000
		8,775	12,600	12,600	12,600
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	13	300	300	300
3502	Maintenance & Repairs	6	0	0	0
3504	Mileage Payments	844	2,500	2,500	2,500
		863	2,800	2,800	2,800
<u>Capital Outlay</u>					
3707	Technology Equipment	0	5,000	5,000	5,000
3708	Software	0	5,000	5,000	5,000
		0	10,000	10,000	10,000
TOTAL BUDGET		355,705	395,500	388,000	388,000

335-335 | INFORMATION TECHNOLOGY PLAN

PRIMARY FUNCTION:

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

The plan is dedicated to these initiatives:

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

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

Through the budget process departments make known their technology requirements for the coming budget year. The 2018 Technology Plan budget reflects those requirements.

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	12,549	10,049	7,839	18,839
6001 Transfer from Countywide	410,000	463,556	460,000	368,250
Total Resources	422,549	473,605	467,839	387,089
Less Expenditures	414,710	473,271	449,000	378,250
Balance Forward	7,839	334	18,839	8,839

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	251,803	238,216	269,000	206,500
Commodities & Supplies	27,588	47,967	30,000	6,450
Vehicle Operating Expense	0	0	0	0
Capital Outlay	135,319	187,088	150,000	165,300
Transfer Out	0	0	0	0
Total Expenditures	414,710	473,271	449,000	378,250

335-335 | INFORMATION TECHNOLOGY PLAN

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2015	Contract Labor	0	0	0	0
2018	Computer Maintenance/Service Contract	136,160	92,216	125,000	94,500
2045	Copier Lease/Maintenance	61,195	85,000	84,000	52,000
2060	Internet Service/Leased Data Lines	54,448	61,000	60,000	60,000
		251,803	238,216	269,000	206,500
<u>Commodities & Supplies</u>					
3010	Office Equipment/furnishings	0	0	0	0
3013	Medical Equipment	0	0	0	0
3003	Computer Supplies/Software	27,014	47,967	30,000	6,450
3025	Equipment Parts	574	0	0	0
		27,588	47,967	30,000	6,450
<u>Capital Outlay</u>					
3707	Technology Equipment	114,108	90,400	75,000	113,700
3708	Software	21,211	96,688	75,000	51,600
		135,319	187,088	150,000	165,300
	TOTAL BUDGET	414,710	473,271	449,000	378,250

360-60 | CLERK TECHNOLOGY RESERVE

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

- Maintain technology standards for designated records.

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	12,285	12,285	12,285	12,285
4417 Technology Fee	0	0	0	0
Total Resources	12,285	12,285	12,285	12,285
Less Expenditures	0	0	0	0
Balance Forward	12,285	12,285	12,285	12,285

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	0	0	0

361-300 | TREASURER TECHNOLOGY RESERVE

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	11,726	0	11,726	0
4417 Technology Fee	0	0	0	0
Total Resources	11,726	0	11,726	0
Less Expenditures	0	0	0	0
Balance Forward	11,726	0	11,726	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	0	0	0	0

OBJECTIVES:

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

GOALS:

- Maintain technology standards for designated records.

401-401 | AIRPORT HANGAR

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	6,378	7,707	9,070	11,250
4318 Miscellaneous	100	0	0	0
4354 Rent	11,815	11,880	11,880	11,880
Total Resources	18,293	19,587	20,950	23,130
Less Expenditures	9,223	11,050	9,700	17,450
Balance Forward	9,070	8,537	11,250	5,680

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	1,723	3,050	1,950	2,200
Commodities & Supplies	0	500	250	250
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	7,500	7,500	7,500	15,000
Total Expenditures	9,223	11,050	9,700	17,450

OBJECTIVES:

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

GOALS:

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

401-401 | AIRPORT HANGAR

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Contractual Services</u>				
2013	Other Contractual Expenses	0	0	0	0
2015	Contract Labor	1,200	1,200	1,200	1,200
2018	Computer Maintenance/Service Contract	0	1,000	0	0
2035	Refunds/Reimbursements	0	100	0	0
2036	Equipment Maintenance/Repair	0	0	0	0
2051	Electricity	523	750	750	1,000
		1,723	3,050	1,950	2,200
	<u>Commodities & Supplies</u>				
3025	Equipment Parts	0	500	250	250
		0	500	250	250
	<u>Transfer</u>				
6002	Transfer to Capital Improvement	7,500	7,500	7,500	15,000
		7,500	7,500	7,500	15,000
	TOTAL BUDGET	9,223	11,050	9,700	17,450

431-431 | SPECIAL ALCOHOL

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	53,530	52,042	52,042	46,042
4220 Local Alcohol Liquor Tax	43,511	46,000	39,000	38,000
Total Resources	97,042	98,042	91,042	84,042
Less Expenditures	45,000	45,000	45,000	45,000
Non-Appropriated Balance				
Balance Forward	52,042	53,042	46,042	39,042

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	45,000	45,000	45,000	45,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	45,000	45,000	45,000	45,000

OBJECTIVES:

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

GOALS:

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

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

984-984 | COMMUNITY CORRECTIONS ADULT

PRIMARY FUNCTION:

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

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

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

OBJECTIVES:

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

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	165,541	167,149	134,377	182,548
4270 Grants	403,584	435,000	459,647	463,064
4322 Compensation to Income	129	0	0	0
4356 Proceeds/Sale of Property	23	0	0	0
4410 Fee for Service	25,077	30,000	22,550	30,000
Total Resources	594,354	632,149	616,574	675,611
Less Expenditures	459,976	494,311	434,027	446,636
Balance Forward	134,377	137,838	182,548	228,975

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	318,703	346,176	284,737	281,126
Contractual Services	136,016	129,410	145,115	154,331
Commodities & Supplies	2,203	9,025	1,350	7,941
Vehicle Operating Expense	3,055	9,700	2,826	3,238
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	459,976	494,311	434,027	446,636

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Community Corr Director	0.45	0.50	0.50	0.50
Asst Community Corr Director	0.25	0.50	0.50	0.50
Case Manager	0.00	0.00	0.30	0.30
Intensive Supervision Officer	5.00	4.80	3.84	3.84
Office Coordinator I	0.45	0.50	0.50	0.50
Total Employees	6.15	6.30	5.64	5.64

984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	222,728	239,000	196,246	192,676
1002	Longevity	4,002	4,944	4,362	4,440
1004	Employee Insurance	50,386	54,602	44,633	44,633
1005	Workers' Compensation Premium	4,139	4,522	2,036	2,036
1006	FICA	15,591	17,801	15,580	15,580
1007	KPERS	21,144	22,998	19,725	19,725
1008	Unemployment	712	2,309	2,155	2,036
1095	Health Insurance Opt Out Program	0	0	0	0
		318,703	346,176	284,737	281,126
<u>Contractual Services</u>					
2001	Travel	135	1,100	4,109	3,952
2002	Training & Education	166	0	0	427
2004	Telephone	2,861	3,260	2,132	2,266
2005	Postage	385	475	525	437
2007	Dues & Memberships	209	0	209	209
2008	Legal Publications	0	350	0	0
2009	Building Maintenance/Repair	52	0	0	0
2010	Professional Services	7,836	15,000	4,475	5,500
2011	Printing/Binding/Microfilm	0	400	196	200
2012	Printed Media Subscriptions	122	250	76	110
2013	Insurance/Bonding	2,312	3,000	1,220	1,225
2015	Contract Labor	980	1,200	1,010	1,250
2018	Computer Maintenance/Repair	0	0	0	0
2023	Building & Storage Space Rental	15,068	17,000	14,467	15,000
2024	Freight Charges/Shipping & Handling	0	100	0	100
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	0	250	0	250
2038	Other Contractual Expenses	101,126	80,000	112,621	118,851
2045	Copier Lease/Maintenance	2,175	3,700	1,622	1,677
2051	Electricity	1,241	1,400	1,238	1,685
2052	Natural Gas	359	575	361	415
2053	Water & Sewer	400	525	339	427
2060	Internet Service/Leased Data Lines	589	825	515	350
		136,016	129,410	145,115	154,331
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,653	3,000	1,350	1,916
3003	Computer Supplies/Software	65	75	0	75
3004	Books & Educational Material	0	200	0	200
3010	Office Equipment/Furnishings	0	3,000	0	3,000
3012	Food	293	450	0	450
3015	Small Tools & Equipment	0	300	0	300
3028	Miscellaneous	192	2,000	0	2,000
		2,203	9,025	1,350	7,941
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	1,045	3,500	1,066	1,375
3502	Maintenance & Repairs	1,500	4,500	1,550	990

984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
3503	Tires	3	700	0	600
3504	Mileage Payments	507	1,000	210	273
		3,055	9,700	2,826	3,238
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	0	0	0	0
3709	Vehicles	0	0	0	0
		0	0	0	0
	TOTAL BUDGET	459,976	494,311	434,027	446,636

985-985 | COMMUNITY CORRECTIONS JUVENILE

PRIMARY FUNCTION:

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

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

OBJECTIVES:

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

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	3,157	63,356	64,912	149,408
4270 Grants	447,533	475,000	455,469	464,357
4322 Compensation to Income	459	0	0	0
4356 Proceeds/Sale of Property	23	0	0	0
4410 Fee for Service	5,522	8,500	5,761	5,000
Total Resources	456,693	546,856	526,142	618,765
Less Expenditures	391,780	459,328	376,734	502,857
Balance Forward	64,912	87,528	149,408	115,908

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	328,900	366,043	316,529	425,055
Contractual Services	50,395	69,035	48,046	61,312
Commodities & Supplies	2,679	13,250	2,639	5,490
Vehicle Operating Expense	9,806	11,000	9,520	11,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	391,780	459,328	376,734	502,857

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Community Corr Director	0.55	0.50	0.50	0.50
Asst Community Corr Director	0.55	0.50	0.50	0.50
Case Manager	1.00	2.00	1.70	1.70
Intake Supervisor	1.00	1.00	1.00	1.00
Intensive Supervision Officer	2.10	1.20	1.16	1.16
Prevention Specialist	1.00	1.00	1.00	1.00
Office Coordinator I	0.55	0.50	0.50	0.50
Transportation Officer	Varies	Varies	Varies	Varies
Intake Worker	Varies	Varies	Varies	Varies
Total Employees	6.75	6.70	6.36	6.36

985-985 | COMMUNITY CORRECTIONS JUVENILE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Personnel Services</u>					
1001	Employee Salaries	249,210	266,098	242,078	323,705
1002	Longevity	2,298	2,856	2,613	4,860
1003	Overtime	281	2,200	210	2,200
1004	Employee Insurance	30,360	40,934	27,354	40,000
1005	Workers' Compensation Premium	7,306	5,185	3,653	4,750
1006	FICA	18,802	20,575	18,154	20,575
1007	KPERS	19,783	22,446	21,632	23,225
1008	Unemployment	859	2,749	835	2,740
1095	Health Insurance Opt Out Program	0	3,000	0	3,000
		328,900	366,043	316,529	425,055
<u>Contractual Services</u>					
2001	Travel	560	400	698	500
2002	Training & Education	272	400	0	400
2004	Telephone	4,595	4,000	3,582	3,590
2005	Postage	674	400	698	750
2007	Dues & Memberships	341	250	341	350
2008	Legal Publications	88	300	0	0
2009	Building Maintenance/Repair	84	0	0	0
2010	Professional Services	758	3,000	368	3,000
2011	Printing/Binding/Microfilm	0	500	321	325
2012	Printed Media Subscriptions	199	325	0	325
2013	Insurance/Bonding	5,861	6,000	6,493	6,500
2015	Contract Labor	1,600	1,610	1,644	1,950
2018	Computer Maintenance/Repair	0	100	106	100
2023	Building & Storage Space Rental	24,551	26,000	23,604	25,000
2024	Freight Charges/Shipping & Handling	0	50	0	0
2031	Registration/Filing Fees	0	75	0	75
2036	Equipment Maintenance/Repair	0	75	0	75
2038	Other Contractual Expenses	1,119	15,000	1,281	8,000
2045	Copier Lease/Maintenance	3,549	3,500	2,791	3,500
2051	Electricity	2,025	2,000	2,285	2,750
2052	Natural Gas	585	1,300	664	676
2053	Water & Sewer	652	1,000	623	696
2060	Internet Service/Leased Data Lines	2,881	2,600	2,547	2,600
2071	Medical Services	0	150	0	150
		50,395	69,035	48,046	61,312
<u>Commodities & Supplies</u>					
3001	Office Supplies	1,836	3,500	1,851	2,865
3003	Computer Supplies/Software	106	500	0	250
3004	Books & Educational Material	0	500	0	250
3007	Clothing & Personal Equipment	0	500	0	250
3010	Office Equipment/Furnishings	0	5,000	0	250
3012	Food	422	500	476	500
3015	Small Tools & Equipment	0	250	0	125
3028	Miscellaneous	315	2,500	312	1,000
		2,679	13,250	2,639	5,490

985-985 | COMMUNITY CORRECTIONS JUVENILE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Vehicle Operating Expense</u>				
3501	Fuel & Lubricants	3,733	5,000	3,800	5,000
3502	Maintenance & Repairs	5,267	4,000	5,200	4,000
3503	Tires	11	500	0	500
3504	Mileage Payments	795	1,500	520	1,500
		9,806	11,000	9,520	11,000
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	0	0	0	0
3707	Technology Equipment	0	0	0	0
3709	Vehicles	0	0	0	0
		0	0	0	0
	TOTAL BUDGET	391,780	459,328	376,734	502,857

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SECTION FOUR | SPECIAL REVENUE/RESERVE FUNDS

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332-332 | SPECIAL EQUIPMENT RESERVE

PRIMARY FUNCTION:

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

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	334,882	160,483	299,683	428,183
4418 Recording Fee	58,894	50,000	42,000	40,000
6001 Transfer in GF	15,000	0	0	50,000
6001 Transfer in Reappraisal	0	5,000	5,000	25,000
6001 Transfer in	9,000	105,000	110,000	0
6001 Transfer in Adm Election	0	50,000	150,000	50,000
Total Resources	417,776	370,483	606,683	593,183
Less Expenditures	118,093	218,850	178,500	258,500
Balance Forward	299,683	151,633	428,183	334,683

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	9,139	12,850	13,500	13,500
Contractual Services	23,608	45,000	25,000	20,000
Commodities & Supplies	160	51,000	25,000	25,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	85,186	110,000	115,000	200,000
Transfer Out	0	0	0	0
Total Expenditures	118,093	218,850	178,500	258,500

332-332 | SPECIAL EQUIPMENT RESERVE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Personnel Services</u>				
1001	Employee Salaries	9,139	12,850	13,500	13,500
		9,139	12,850	13,500	13,500
	<u>Contractual Services</u>				
2010	Professional Services	0	5,000	0	0
2011	Printing/Binding/Microfilm	0	0	0	0
2014	Contractual Agreements	0	10,000	10,000	0
2015	Contract Labor	0	0	0	0
2018	Computer Maintenance/Service Contract	23,608	20,000	10,000	20,000
2022	Equipment Rental	0	0	0	0
2036	Equipment Maintenance/Repair	0	0	0	0
2038	Miscellaneous	0	10,000	5,000	0
		23,608	45,000	25,000	20,000
	<u>Commodities & Supplies</u>				
3001	Office Supplies	0	1,000	0	0
3003	Computer Supplies/Software	0	50,000	25,000	25,000
3015	Small Tools & Equipment	0	0	0	0
3025	Equipment Parts	160	0	0	0
		160	51,000	25,000	25,000
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	7,302	0	0	0
3707	Technology Equipment	2,884	0	0	200,000
3708	Software	75,000	80,000	25,000	0
3709	Vehicles	0	30,000	90,000	0
		85,186	110,000	115,000	200,000
	TOTAL BUDGET	118,093	218,850	178,500	258,500

450-450 | SPECIAL CAPITAL IMPROVEMENT

PRIMARY FUNCTION:

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

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	3,861,531	2,378,711	2,378,711	1,079,711
4272 Federal Grants	151,888	0	0	0
4322 Compensation to Income	2,991	0	0	0
4323 Cost Share Revenue	160,000	0	0	0
6001 Transfer in EMS Addition	158,500	100,000	100,000	50,000
6001 Transfer from Sales Tax	693,166	600,000	490,000	575,000
6001 Transfer from Airport	15,000	22,500	22,500	35,000
6001 Transfer from R&B	250,000	250,000	250,000	250,000
6001 Transfer from SB	723,085	724,500	724,500	790,000
Total Resources	6,016,161	4,075,711	3,965,711	2,779,711
Less Expenditures	3,637,450	3,475,000	2,886,000	2,591,000
Balance Forward	2,378,711	600,711	1,079,711	188,711

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	3,637,450	3,475,000	2,886,000	2,591,000
Transfer Out	0	0	0	0
Total Expenditures	3,637,450	3,475,000	2,886,000	2,591,000

450-450 | SPECIAL CAPITAL IMPROVEMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Contractual Services</u>				
2035	Refunds/Reimbursements	0	0	0	0
		0	0	0	0
	<u>Capital Outlay</u>				
3711	Project Design Engineering	134,707	250,000	125,000	100,000
3712	Project Right of Way Purchase	73,661	50,000	50,000	50,000
3713	Project Utility Relocation	9,120	75,000	12,000	33,000
3714	Project Construction	3,085,165	2,850,000	2,599,000	2,250,000
3715	Project Construction Engineering	334,798	250,000	100,000	158,000
		3,637,450	3,475,000	2,886,000	2,591,000
	<u>Transfer</u>				
6002	Transfer to 904	0	0	0	0
		0	0	0	0
	TOTAL BUDGET	3,637,450	3,475,000	2,886,000	2,591,000

924-924 | JAIL SALES TAX

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	658,493	845,671	845,671	1,019,788
4208 Special Sales Tax	1,029,983	1,000,000	1,055,000	1,075,000
4302 Bond Sale Proceeds	38	0	0	0
Total Resources	1,688,514	1,845,671	1,900,671	2,094,788
Less Expenditures	842,843	880,883	880,883	879,783
Balance Forward	845,671	964,788	1,019,788	1,215,005

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	842,843	880,883	880,883	879,783
Total Expenditures	842,843	880,883	880,883	879,783

927-927 | SPECIAL SALES TAX

PRIMARY FUNCTIONS:

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

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

Project scheduled for 2017 construction:

- Bridge FAS 630 Over Little Bull Creek on 223rd Street East of Cedar Niles Road

Bridge Replacement

- Louisburg – Metcalf Road and K68 Highway intersection improvement
- Bridge FAS 220 Plum Creek Road South of 403rd

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	99,695	56,695	36,679	1,513
4208 Special Sales Tax	1,029,983	1,075,000	1,055,000	1,075,000
Total Resources	1,129,679	1,131,695	1,091,679	1,076,513
Less Expenditures	1,093,000	1,100,000	1,090,166	1,075,000
Balance Forward	36,679	31,695	1,513	1,513

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	399,834	500,000	600,166	500,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	693,166	600,000	490,000	575,000
Total Expenditures	1,093,000	1,100,000	1,090,166	1,075,000

SECTION FIVE | NON-BUDGETED FUNDS

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314-314 | LAW ENFORCEMENT TRUST

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	5,794	1,747	1,226
4000 Revenues	6,472	714	264
Total Revenues	6,472	714	264
Contractual Services	2,826	0	0
Commodities & Supplies	7,693	1,235	618
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	10,519	1,235	618
Balance Forward	1,747	1,226	872

PRIMARY FUNCTION:

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

316-270 | CONCEAL CARRY

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	6,235	1,157	806
4000 Revenues	27,677	3,868	3,087
Total Revenues	27,677	3,868	3,087
Contractual Services	1,800	900	0
Commodities & Supplies	7,827	3,319	1,853
Vehicle Operating Expense	0	0	0
Capital Outlay	23,128	0	0
Transfer to	0	0	0
Total Expenditures	32,755	4,219	1,853
Balance Forward	1,157	806	2,040

PRIMARY FUNCTION:

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

324-324 | OFFENDER REGISTRATION

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	15,093	14,403	8,564
4000 Revenues	8,441	8,880	10,220
Total Revenues	8,441	8,880	10,220
Contractual Services	0	3,875	1,800
Commodities & Supplies	9,131	5,968	6,454
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	4,876	0
Total Expenditures	9,131	14,719	8,254
Balance Forward	14,403	8,564	10,530

PRIMARY FUNCTION:

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

325-325 | SPECIAL BUILDING FUND

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	400	401	401
4000 Revenues	1	0	0
Total Revenues	1	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	401	401	401

PRIMARY FUNCTION:

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

330-405 | ECONOMIC DEVELOPMENT RESERVE

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	86,000	152,000	168,000
4000 Revenues	66,000	16,000	32,000
Total Revenues	66,000	16,000	32,000
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	152,000	168,000	200,000

PRIMARY FUNCTION:

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

331-331 | SPECIAL MACHINERY RESERVE

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	323,085	353,085	287,562
4000 Revenues	30,000	0	0
Total Revenues	30,000	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	10,000	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	55,523	0
Transfer to	0	0	0
Total Expenditures	0	65,523	0
Balance Forward	353,085	287,562	287,562

PRIMARY FUNCTION:

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

336 | SPECIAL BUILDING RESERVE

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	441,409	512,848	524,769
4000 Revenues	119,800	69,800	279,800
Total Revenues	119,800	69,800	279,800
Contractual Services	8,595	7,880	6,596
Commodities & Supplies	1,755	9,999	0
Vehicle Operating Expense	0	0	0
Capital Outlay	38,011	0	0
Transfer to	0	40,000	0
Total Expenditures	48,361	57,879	6,596
Balance Forward	512,848	524,769	797,973

PRIMARY FUNCTION:

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

337 | SPECIAL RETIREMENT RESERVE

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	120,000	120,000	145,000
4000 Revenues	0	25,000	55,000
Total Revenues	0	25,000	55,000
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	120,000	145,000	200,000

PRIMARY FUNCTION:

A reserve to offset unfunded, earned employee benefits.

338 | SPECIAL TAX REFUND

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	46,809	46,809	46,809
4000 Revenues	0	0	0
Total Revenues	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	46,809	46,809	46,809

PRIMARY FUNCTION:

A reserve for unbudgeted ad valorem tax refunds.

340-340 | CLUB ESTATE SEWER RESERVE

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	28,076	33,076	35,076
4000 Revenues	5,000	3,000	0
Total Revenues	5,000	3,000	0
Contractual Services	0	0	0
Commodities & Supplies	0	1,000	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	1,000	0
Balance Forward	33,076	35,076	35,076

PRIMARY FUNCTION:

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

341-341 | WALNUT CREEK SEWER RESERVE

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	34,000	18,749	17,424
4000 Revenues	0	0	0
Total Revenues	0	0	0
Contractual Services	15,251	1,325	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	15,251	1,325	0
Balance Forward	18,749	17,424	17,424

PRIMARY FUNCTION:

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

432 | SPECIAL DRUG FORFEITURE

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	1,114	1,839	1,839
4000 Revenues	725	0	1,848
Total Revenues	725	0	1,848
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
Balance Forward	1,839	1,839	3,687

PRIMARY FUNCTION:

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

990 | SHERIFF GRANT FUND

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	3	0	0
4000 Revenues	2,053	10,096	0
Total Revenues	2,053	10,096	0
Contractual Services	2,056	96	0
Commodities & Supplies	0	10,000	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	2,056	10,096	0
Balance Forward	0	0	0

PRIMARY FUNCTION:

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

993-993 | COPS FOR TOTS

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	29,830	31,740	33,049
4000 Revenues	20,413	16,466	17,615
Total Revenues	20,413	16,466	17,615
Contractual Services	3,486	453	4,500
Commodities & Supplies	14,742	14,704	17,448
Vehicle Operating Expense	275	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	18,503	15,157	21,948
Balance Forward	31,740	33,049	28,716

PRIMARY FUNCTION:

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

994 | SHERIFF SUPPORT PROGRAM

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	1,335	1,875	6,148
4000 Revenues	3,950	8,076	3,205
Total Revenues	3,950	8,076	3,205
Contractual Services	0	0	503
Commodities & Supplies	3,410	3,803	3,193
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	3,410	3,803	3,695
Balance Forward	1,875	6,148	5,657

PRIMARY FUNCTION:

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

904 | DETENTION CENTER PROJECT

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	0	9,812,502	1,522,200
4000 Revenues	10,638,179	8,023,839	53,738
Total Revenues	10,638,179	8,023,839	53,738
Contractual Services	2,450	24,409	6,175
Commodities & Supplies	272	214	0
Vehicle Operating Expense	0	0	0
Capital Outlay	822,955	16,289,518	244,221
Transfer to	0	0	0
Total Expenditures	825,677	16,314,141	250,396
Balance Forward	9,812,502	1,522,200	1,325,542

PRIMARY FUNCTION:

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

998 | SMALL BUSINESS GRANT

BUDGET SUMMARY			
Resources	2014 Actual	2015 Actual	2016 Actual
<i>Fund Balance January 1st</i>	0	0	10,000
4000 Revenues	0	10,000	2,230
Total Revenues	0	10,000	2,230
Contractual Services	0	0	2,759
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	2,759
Balance Forward	0	10,000	9,471

PRIMARY FUNCTION:

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

SECTION SIX | SPECIAL TAX DISTRICT FUNDS

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

PRIMARY FUNCTION:

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

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	125,824	27,722	27,722	11,010
Ad Valorem Tax	515,753	561,520	550,290	631,544
Delinquent Tax	9,889	8,000	7,000	8,000
4033 16/20 Motor Vehicle Tax	2,080	2,171	2,200	2,207
4154 Motor Vehicle Tax	67,158	63,696	65,000	68,576
4164 Recreational Vehicle Tax	1,725	1,543	1,600	1,839
4174 Commercial Vehicle	3,285	2,828	2,500	3,063
4184 Watercraft Tax	916	330	907	1,202
4322 Compensation to Income	0	3,000	5,000	2,500
4323 Cost Share Revenue	0	500	5,000	2,500
Total Resources	726,630	671,310	667,219	732,441
Less Expenditures	698,907	660,300	639,325	701,850
Balance Forward	27,722	11,010	27,894	30,591

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	320,105	380,300	348,875	415,050
Commodities & Supplies	36,227	117,000	54,950	115,800
Vehicle Operating Expense	27,043	78,000	42,500	86,000
Capital Outlay	0	65,000	5,000	65,000
Transfer Out	315,532	20,000	188,000	20,000
Total Expenditures	698,907	660,300	639,325	701,850

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

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
<u>Contractual Services</u>					
2001	Travel	0	1,000	500	1,000
2002	Training & Education	3,229	3,000	5,000	10,000
2004	Telephone	3,238	3,500	3,500	2,800
2005	Postage	449	300	500	250
2006	Refuse Disposal	242	300	250	300
2007	Dues & Memberships	0	100	0	0
2008	Legal Publications	0	500	100	100
2009	Building Maintenance/Repair	4,312	1,000	1,000	1,000
2013	Insurance/Bonding	39,538	50,000	40,000	50,000
2014	Contractual Agreements	223,680	250,000	250,000	280,000
2015	Contract Labor	16,830	20,000	18,000	20,000
2016	Maintenance Contracts	6,399	1,000	1,000	1,000
2018	Computer Maintenance/Service Contract	(1,536)	10,000	2,500	10,000
2022	Equipment Rental	0	0	0	100
2023	Building & Storage Space Rental	3,978	3,000	4,000	0
2027	Legal/Professional Fees	0	1,000	0	1,000
2028	Radio Maintenance	5,689	4,000	4,000	6,000
2031	Registration/Filing Fees	10	200	25	100
2033	Debt Principal	0	0	0	0
2036	Equipment Maintenance/Repair	4,997	15,000	7,500	15,000
2038	Other Contractual Expenses	3,020	5,000	4,000	5,000
2044	Contingency	0	1,000	0	1,000
2051	Electricity	1,128	3,000	1,500	3,000
2052	Natural Gas	713	3,000	1,000	3,000
2060	Internet Service/Leased Data Lines	3,514	4,000	4,000	4,000
2065	Advertisements/Promo Publication	620	400	500	400
2071	Medical Services	55	0	0	0
		320,105	380,300	348,875	415,050
<u>Commodities & Supplies</u>					
3001	Office Supplies	731	1,000	800	1,000
3002	Forms	625	1,000	750	1,000
3003	Computer Supplies/Software	291	6,000	6,000	6,000
3005	Custodial & Laundry Supplies	254	200	300	300
3007	Clothing & Personal Equipment	21,973	30,000	10,000	25,000
3009	Radio Equipment	2,285	40,000	20,000	40,000
3010	Office Equipment/Furnishings	0	2,000	0	2,000
3012	Food	1,318	1,000	1,500	2,000
3014	Medical Supplies	0	300	0	500
3015	Small Tools & Equipment	4,519	15,000	7,500	15,000
3025	Equipment Parts	4,174	15,000	7,500	20,000
3026	Chemicals	0	5,000	500	2,500
3028	Miscellaneous	59	500	100	500
		36,227	117,000	54,950	115,800
<u>Vehicle Operating Expense</u>					
3501	Fuel & Lubricants	7,098	20,000	12,000	20,000
3502	Maintenance & Repairs	10,418	40,000	20,000	40,000
3503	Tires	6,336	12,000	7,000	20,000
3504	Mileage Payments	3,191	6,000	3,500	6,000
		27,043	78,000	42,500	86,000

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

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2016 ACTUAL	2017 BUDGET	2017 ESTIMATE	2018 BUDGET
	<u>Capital Outlay</u>				
3701	Equipment & Machinery	0	25,000	5,000	25,000
3708	Software	0	0	0	0
3709	Vehicles	0	40,000	0	40,000
		0	65,000	5,000	65,000
	<u>Transfer</u>				
6002	Transfer to Reserve	315,532	20,000	188,000	20,000
		315,532	20,000	188,000	20,000
	TOTAL BUDGET	698,907	660,300	639,325	701,850

417-417 | FIRE DISTRICT NO. 1 SPECIAL EQUIPMENT

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	598,116	257,116	816,781	716,781
4353 Rent	2,100	0	0	0
4356 Sale of Property	18,125	30,000	18,000	25,000
6001 Transfer In	315,532	20,000	188,000	20,000
Total Resources	933,873	307,116	1,022,781	761,781
Less Expenditures	117,092	306,200	306,000	326,200
Balance Forward	816,781	916	716,781	435,581

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,200	0	1,200
Commodities & Supplies	48,997	25,000	25,000	25,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	68,095	280,000	281,000	300,000
Transfer Out	0	0	0	0
Total Expenditures	117,092	306,200	306,000	326,200

OBJECTIVES:

Maintain an equipment reserve fund as outlined in Kansas Statute.

GOALS:

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

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

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	17,559	10,538	12,782	3,662
Ad Valorem Tax	155,631	172,489	169,039	192,849
Delinquent Tax	2,520	1,000	900	1,000
4033 16/20 Motor Vehicle Tax	368	453	445	500
4154 Motor Vehicle Tax	20,505	19,522	19,250	22,200
4164 Recreational Vehicle Tax	504	481	475	554
4174 Commercial Vehicle	486	461	400	468
4184 Watercraft Tax	404	135	450	467
Total Resources	197,977	205,079	203,741	221,700
Less Expenditures	185,195	205,079	200,079	207,542
Balance Forward	12,782	0	3,662	14,158

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	177,695	196,579	191,579	199,042
Commodities & Supplies	0	1,000	1,000	1,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	7,500	7,500	7,500	7,500
Total Expenditures	185,195	205,079	200,079	207,542

419-419 | FIRE DISTRICT NO. 2 SPECIAL EQUIPMENT

PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	157,246	164,746	164,746	172,246
6001 Transfer In	7,500	7,500	7,500	7,500
Total Resources	164,746	172,246	172,246	179,746
Less Expenditures	0	172,246	0	179,746
Balance Forward	164,746	0	172,246	0

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	172,246	0	179,746
Transfer Out	0	0	0	0
Total Expenditures	0	172,246	0	179,746

OBJECTIVES:

Maintain an equipment reserve fund as outlined in Kansas Statute.

GOALS:

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

433-433 | BUCYRUS LIGHTS & SIRENS

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	359	240	616	663
Ad Valorem Tax	2,808	3,276	3,030	2,709
Delinquent Tax	160	0	120	150
4033 16/20 Motor Vehicle Tax	21	25	12	23
4154 Motor Vehicle Tax	694	687	620	840
4164 Recreational Vehicle Tax	12	11	6	9
4174 Commercial Vehicle	82	89	0	84
4184 Watercraft Tax	13	1	9	11
Total Resources	4,149	4,329	4,413	4,489
Less Expenditures	3,533	4,100	3,750	4,500
Balance Forward	616	229	663	(11)

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	3,533	4,100	3,750	4,500
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	3,533	4,100	3,750	4,500

435-435 | HILLSDALE LIGHTS & SIRENS

PRIMARY FUNCTION:

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

OBJECTIVES:

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

GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
<i>Fund Balance January 1st</i>	4,573	1,883	3,068	1,732
Ad Valorem Tax	4,614	6,990	6,452	6,877
Delinquent Tax	102	200	85	70
4033 16/20 Motor Vehicle Tax	14	14	22	16
4154 Motor Vehicle Tax	1,119	704	575	1,046
4164 Recreational Vehicle Tax	33	24	22	29
4174 Commercial Vehicle	14	0	0	12
4184 Watercraft Tax	4	3	8	11
Total Resources	10,473	9,818	10,232	9,793
Less Expenditures	7,405	9,300	8,500	9,300
Balance Forward	3,068	518	1,732	493

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2016 Actual	2017 Budget	2017 Estimate	2018 Budget
Personnel Services	0	0	0	0
Contractual Services	7,405	9,300	8,500	9,300
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
Total Expenditures	7,405	9,300	8,500	9,300

SECTION SEVEN | APPENDICES

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Appendix C: Revenue Source Descriptions.....	175
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APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2017

CERTIFICATE

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

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

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

Assisted by:

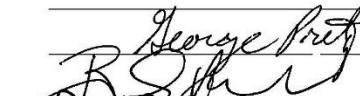
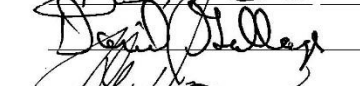
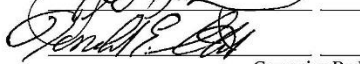
Address: _____

Email: _____

Attest: Aug. 10th, 2016


County Clerk






Governing Body

Page 1

Page No. 1

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2017

CERTIFICATE

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

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

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

Assisted by:

Address:

Email:

Attest: Aug. 10th, 2016

David White
County Clerk



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

Page 1

Page No. 1

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2017

CERTIFICATE

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

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

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

Assisted by:

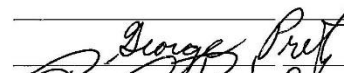
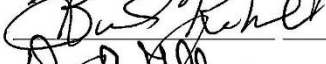

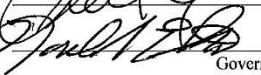
Address:

Email:

Attest: Aug. 10th, 2016


County Clerk







Governing Body

Page 1

Page No. 1

APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2017

CERTIFICATE

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

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

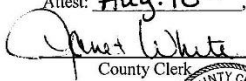
Table of Contents:		Page No.	2017 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		2			
Allocation MVI, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers					
Statement of Indebt. & Lease/Purchase			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

Assisted by:


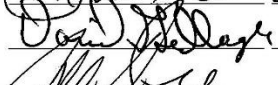
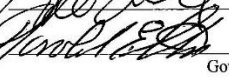
Address:

Email:

Attest: Aug. 10th, 2016


County Clerk






Governing Body

Page 1

Page No. 1



MIAMI COUNTY 2017 LEVIES

STATE
GENERAL FUND
STATE INST BLDG
STATE ED BLDG
2017 Levy
2016 Levy

COUNTY
KSA 79-1746, 10-113, 79-482, 68-1103, 68-1135
VALUATION 2017
GENERAL
BOND & INT
CO WIDE REAPR
ROAD & BRIDGE
SPECIAL BRIDGE
2017 LEVY
2016 LEVY

CITY
KSA 79-1946, 10-113, 12-1403, 12-16102, 12-1106, 12-16170, 76-6110, 12-1215, 12-1927
VALUATION 2017
GENERAL
BOND & INT
CEMETERY
EMP BENEFITS
FIRE EQUIP
IND DEVELOPMNT
LIBRARY
2017 LEVY
2016 LEVY

LOUISBURG
41,014,669
27.163
7.271

PAOLA
48,423,614
27.703
7.087

OSAWATOMIE
22,370,979
29.418
15.847

SPRING HILL
22,583,471
24.626
1.591
0.352

I hereby certify this to be a true and correct statement of 2017 levies for the budget year 2018, and duly made in accordance with the laws of the State of Kansas.

Janet White
Janet White, Miami County Clerk



TOWNSHIPS	KSA 79-1946, 80-903	VALUATION 2017	GENERAL	2017 LEVY	2016 LEVY
STANTON		10,479,421	0.000	0.000	0.000
RICHLAND		30,770,824	0.262	0.262	0.256
MARYSVILLE		35,970,106	0.490	0.490	0.391
TEN MILE		26,674,498	0.414	0.414	0.927
WEA		34,237,995	0.012	0.012	0.003
MIDDLE CREEK		30,064,663	0.137	0.137	0.146
SUGAR CREEK		8,206,448	0.708	0.708	0.961
MIAMI		8,623,539	1.038	1.038	1.232
OSAGE		6,140,460	0.062	0.062	0.068
MOUND		7,979,015	0.000	0.000	0.025
OSAWATOMIE		9,613,288	0.099	0.099	0.636
VALLEY		20,215,207	0.003	0.003	0.000
PAOLA		15,853,998	0.013	0.013	0.020

SCHOOL DISTRICT	KSA 72-6431, 72-8601, 72-6433, 12-1927, 12-5a10, 10-113	VALUATION 2017	GENERAL	CAP OUTLAY	SUPP GNRL	COST OF LIVING	SPECIAL ASSINT	BOND	EX ORD GROWTH	SP LBLTY EXP	2017 LEVY	2016 LEVY
USD#229		658,575	20.000	8.000	15.403	1.931	0.249	17.627	3.136	0.268	66.614	66.255
USD#230		40,323,028	20.000	8.000	18.294	0.625	0.703	6.812	10.715	0.268	63.821	63.948
USD#231		5,535,742	20.000	7.997	18.592			15.017	4.047		66.981	67.787
USD#289		9,490,106	20.000	7.998	16.024			8.047			52.069	54.485
USD#362		14,623,081	20.000	8.000	13.532			4.209			45.741	47.636
USD#367		46,680,656	20.000	7.976	18.686			12.748			59.410	59.534
USD#368		140,211,136	20.000	7.996	17.119			10.442			55.557	56.602
USD#416		122,815,471	20.000	7.994	15.612			21.296			64.902	64.939

CEMETERY	KSA 19-3610	VALUATION 2017	2017 LEVY	2016 LEVY
STANTON #1		6,192,530	0.908	0.585
MOUND #2		7,979,015	2.917	5.182
PLEASANT VLY#3		7,970,776	0.660	0.689
OSAGE #4		7,256,070	2.002	2.139
ANTIOCH #5		10,056,526	0.000	0.000
SCOTT VILLY#6		7,783,965	0.407	0.472
ROCK CRK #7		6,487,751	0.390	0.395

FIRE	KSA 19-3610	VALUATION 2017	2017 LEVY	2016 LEVY
STANTON #1		6,192,530	0.908	0.585
MOUND #2		7,979,015	2.917	5.182
PLEASANT VLY#3		7,970,776	0.660	0.689
OSAGE #4		7,256,070	2.002	2.139
ANTIOCH #5		10,056,526	0.000	0.000
SCOTT VILLY#6		7,783,965	0.407	0.472
ROCK CRK #7		6,487,751	0.390	0.395

LIBRARY	KSA 79-1946	VALUATION 2017	2017 LEVY	2016 LEVY
STANTON #1		6,192,530	0.908	0.585
MOUND #2		7,979,015	2.917	5.182
PLEASANT VLY#3		7,970,776	0.660	0.689
OSAGE #4		7,256,070	2.002	2.139
ANTIOCH #5		10,056,526	0.000	0.000
SCOTT VILLY#6		7,783,965	0.407	0.472
ROCK CRK #7		6,487,751	0.390	0.395

NORTHEAST KKS	KSA 19-3610	VALUATION 2017	2017 LEVY	2016 LEVY
STANTON #1		6,192,530	0.908	0.585
MOUND #2		7,979,015	2.917	5.182
PLEASANT VLY#3		7,970,776	0.660	0.689
OSAGE #4		7,256,070	2.002	2.139
ANTIOCH #5		10,056,526	0.000	0.000
SCOTT VILLY#6		7,783,965	0.407	0.472
ROCK CRK #7		6,487,751	0.390	0.395

MARAIS des Cygnes Ext. Dist. # 16	KSA 2-623	VALUATION 2017	2017 LEVY	2016 LEVY
STANTON #1		6,192,530	0.908	0.585
MOUND #2		7,979,015	2.917	5.182
PLEASANT VLY#3		7,970,776	0.660	0.689
OSAGE #4		7,256,070	2.002	2.139
ANTIOCH #5		10,056,526	0.000	0.000
SCOTT VILLY#6		7,783,965	0.407	0.472
ROCK CRK #7		6,487,751	0.390	0.395

Tax Unit/School	State	Co Wide	City	Twp	USD	Cem	WS	Library	Fire	Lights	Rec Comm	Ext. Dist. #16	Total
Fontana													
001-362	1.500	49.395	14.536	0.062	45.741	2.002		1.353	2.971			0.748	118.308
Louisburg													
002-416	1.500	49.395	34.434	0.012	64.902			5.396			0.999	0.748	157.386
021-416	1.500	49.395	34.434	0.137	64.902			5.396			0.999	0.748	157.511
022-416	1.500	49.395	34.434	0.708	64.902			5.396			0.999	0.748	158.082
Paola													
003-368	1.500	49.395	45.747		55.557							0.748	152.947
Osawatomie													
004-367	1.500	49.395	68.874		59.410						0.997	0.748	180.924
041-368	1.500	49.395	68.874		55.557							0.748	176.074
Spring Hill													
005-230	1.500	49.395	39.848		63.821			1.353			3.050	0.748	159.715
Wea Twp													
081-229	1.500	49.395		0.012	66.614			5.396	2.971		2.199	0.748	128.835
082-416	1.500	49.395		0.012	64.902			5.396	2.971		0.999	0.748	125.923
Ten Mile Twp													
091-416	1.500	49.395		0.414	64.902			5.396	2.971		0.999	0.748	126.325
092-416	1.500	49.395		0.414	64.902			5.396	3.418	4.155	0.999	0.748	130.927
093-230	1.500	49.395		0.414	63.821			1.353	3.418		3.050	0.748	123.699
094-368	1.500	49.395		0.414	55.557			1.353	3.418			0.748	112.385
095-416	1.500	49.395		0.414	64.902			5.396	3.418		0.999	0.748	126.772
096-368	1.500	49.395		0.414	55.557			1.353	2.971			0.748	111.938
Marysville Twp													
101-230	1.500	49.395		0.490	63.821			1.353	3.418		3.050	0.748	123.775
102-368	1.500	49.395		0.490	55.557			1.353	2.971			0.748	112.014
103-368	1.500	49.395		0.490	55.557			1.353	3.418	4.505		0.748	116.966
106-368	1.500	49.395		0.490	55.557			1.353	3.418			0.748	112.461
Richland Twp													
110-231	1.500	49.395		0.262	66.981	0.000		1.353	2.971			0.748	123.210
111-231	1.500	49.395		0.262	66.981	0.390		1.353	2.971			0.748	123.600
112-289	1.500	49.395		0.262	52.069	0.390		1.353	2.971		4.199	0.748	112.887
113-289	1.500	49.395		0.262	52.069	0.000		1.353	2.971		4.199	0.748	112.497
114-231	1.500	49.395		0.262	66.981	0.000		1.353	3.418			0.748	123.657
115-368	1.500	49.395		0.262	55.557	0.000		1.353	2.971			0.748	111.786
116-368	1.500	49.395		0.262	55.557	0.407		1.353	2.971			0.748	112.193
117-368	1.500	49.395		0.262	55.557	0.660		1.353	2.971			0.748	112.446
118-289	1.500	49.395		0.262	52.069	0.660		1.353	2.971		4.199	0.748	113.157
119-368	1.500	49.395		0.262	55.557	0.000		1.353	3.418			0.748	112.233
Stanton Twp													
121-368	1.500	49.395		0.000	55.557			1.353	2.971			0.748	111.524
122-368	1.500	49.395		0.000	55.557	0.660		1.353	2.971			0.748	112.184
123-368	1.500	49.395		0.000	55.557	0.908		1.353	2.971			0.748	112.432
124-367	1.500	49.395		0.000	59.410	0.908		1.353	2.971		0.997	0.748	117.282
125-367	1.500	49.395		0.000	59.410			1.353	2.971		0.997	0.748	116.374
Paola Twp													
131-368	1.500	49.395		0.013	55.557			1.353	2.971			0.748	111.537
132-367	1.500	49.395		0.013	59.410			1.353	2.971		0.997	0.748	116.387
Middle Crk Twp													
141-416	1.500	49.395		0.137	64.902			5.396	2.971		0.999	0.748	126.048
142-368	1.500	49.395		0.137	55.557			1.353	2.971			0.748	111.661
Sugar Crk Twp													
151-416	1.500	49.395		0.708	64.902			5.396	2.971		0.999	0.748	126.619
152-362	1.500	49.395		0.708	45.741			1.353	2.971			0.748	102.416
Miami Twp													
161-416	1.500	49.395		1.038	64.902			5.396	2.971		0.999	0.748	126.949
162-368	1.500	49.395		1.038	55.557			1.353	2.971			0.748	112.562
163-362	1.500	49.395		1.038	45.741			1.353	2.971			0.748	102.746
Valley Twp													
171-368	1.500	49.395		0.003	55.557			1.353	2.971			0.748	111.527
172-367	1.500	49.395		0.003	59.410			1.353	2.971		0.997	0.748	116.377
173-362	1.500	49.395		0.003	45.741			1.353	2.971			0.748	101.711
Osawatomie Twp													
181-367	1.500	49.395		0.099	59.410			1.353	2.971		0.997	0.748	116.473
182-367	1.500	49.395		0.099	59.410		1.679	1.353	2.971		0.997	0.748	118.152
Mound Twp													
191-367	1.500	49.395		0.000	59.410	2.917		1.353	2.971		0.997	0.748	119.291
192-367	1.500	49.395		0.000	59.410	2.917	1.679	1.353	2.971		0.997	0.748	120.970
193-362	1.500	49.395		0.000	45.741	2.917		1.353	2.971			0.748	104.625
Osage Twp													
201-362	1.500	49.395		0.062	45.741	2.002		1.353	2.971			0.748	103.772
202-367	1.500	49.395		0.062	59.410	2.002		1.353	2.971		0.997	0.748	118.438

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APPENDIX B | GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

Contractual Services: Costs of services provided by external entities.

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

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

Disbursement: The actual payout of funds; an expenditure.

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

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

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

APPENDIX B | GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B | GLOSSARY OF TERMS

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

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

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

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

Licenses: *Receipts from licenses and permits.*

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

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

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

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

Reimbursements: *Compensation for past expenditures.*

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

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

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

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

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

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

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APPENDIX C | REVENUE SOURCE DESCRIPTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX C | REVENUE SOURCE DESCRIPTIONS

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

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

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

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

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

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

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

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

APPENDIX D | FUND BUDGET CATEGORIES

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

EXAMPLE OF USE

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

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APPENDIX E | LINE ITEM DEFINITIONS

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

APPENDIX E | LINE ITEM DEFINITIONS

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

APPENDIX E | LINE ITEM DEFINITIONS

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

APPENDIX E | LINE ITEM DEFINITIONS

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