



# 2019 ANNUAL BUDGET

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

*Adopted August 8, 2018*



This page intentionally left blank.

# TABLE OF CONTENTS

<b>SECTION i   INTRODUCTION</b> .....	<b>1 – 9</b>
County Officials and Directors.....	1
Statement from the Administrator.....	3
Budget Overview.....	5
Valuation & Mill Levies.....	7
County Comparison.....	8
Sales Tax Collection.....	9
<b>SECTION ii   BUDGET SUMMARY</b> .....	<b>11 – 16</b>
Summary of Revenues by Category.....	11
Summary of Revenues by Fund.....	12
Summary of Expenditures.....	13
Summary of Expenditures by Fund.....	14
Schedule of Transfers.....	15
Personnel Summary.....	16
<b>SECTION ONE   GENERAL FUND</b> .....	<b>18 – 102</b>
Summary of Revenues (charts).....	18
Summary of Expenditures.....	19
Expenditures by Department.....	20
100-11 Administration.....	21
100-12 Human Resources.....	23
100-13 Information Systems.....	26
100-14 Building & Grounds.....	28
100-20 Appraisal.....	30
100-40 Code Services.....	32
100-41 Codes Court.....	34
100-50 County Attorney.....	35
100-60 County Clerk.....	37
100-70 County Commission.....	39
100-80 County Counselor.....	41
100-90 Countywide Services.....	43
100-95 District Court.....	46
100-180 Community Health.....	48
(00) Public Health.....	51
(71) Family Planning.....	52
(72) Healthy Start.....	53
(73) Immunizations.....	54
(75) Women, Infant, Children (WIC).....	55
(77) Childcare Licensing.....	56
(78) Educational Grant.....	57

# TABLE OF CONTENTS

	(79) Preparedness.....	58
	(80) Chronic Disease Risk Reduction.....	59
	(81) Women’s Health.....	60
100-201	Noxious Weed.....	61
100-206	Household Hazardous Waste.....	63
100-229	GIS Mapping.....	65
100-250	Planning & Zoning.....	67
100-260	Register of Deeds.....	69
100-270	County Sheriff.....	71
100-272	Emergency Management.....	74
100-274	County Jail.....	76
100-280	Soil Conservation.....	78
100-300	County Treasurer.....	79
100-301	Administrative Elections.....	81
100-307	Emergency Medical Services.....	83
100-311	Employee Benefits.....	86
100-312	Employee Benefits Public Safety.....	88
100-315	Property & Casualty Insurance.....	90
100-319	Parks & Recreation.....	91
100-333	Attorney Training.....	92
100-401	County Airport.....	93
100-405	Economic Development.....	95
100-407	Senior Care.....	97
100-411	Fair Association Premiums.....	98
100-412	Fair Association Building & Maintenance.....	99
100-423	Historical Society.....	100
100-425	Mental Health.....	101
100-427	Developmental Disabilities (Tri-Ko).....	102
<b>SECTION TWO   TAX LEVIED FUNDS.....</b>		<b>103 – 112</b>
203-203	Road & Bridge.....	103
317-317	Debt Services.....	107
321-321	Reappraisal.....	109
327-327	Special Bridge.....	112
<b>SECTION THREE   NON-TAX LEVIED FUNDS.....</b>		<b>114 – 138</b>
207-207	Solid Waste.....	114
211-211	County Fuel.....	116
230-230	Club Estates Sewer.....	117
231-231	Club Estates Lights.....	119
232-232	Walnut Creek Sewer.....	120

# TABLE OF CONTENTS

234-234	Bucyrus Sewer.....	122
310-310	Emergency 911.....	124
323-323	Motor Vehicle.....	125
335-335	Information Technology Plan.....	127
401-401	Airport Hangar.....	129
431-431	Special Alcohol.....	131
984-984	Community Corrections – Adult.....	132
985-985	Community Corrections – Juvenile.....	135
986-986	Community Corrections – Juv Reinvestment.....	138
<b>SECTION FOUR   SPECIAL REVENUE/RESERVE FUNDS.....</b>		<b>142 – 147</b>
332-332	Special Equipment Reserve.....	142
450-450	Special Capital Improvement.....	144
924-924	Jail Sales Tax.....	146
927-927	Special Sales Tax.....	147
<b>SECTION FIVE   NON-BUDGETED FUNDS.....</b>		<b>149 – 154</b>
314-314	Law Enforcement Trust.....	149
316-270	Conceal Carry.....	149
324-324	Offender Registration.....	149
325-325	Special Building.....	150
330-405	Special Economic Development Reserve.....	150
331-331	Special Machinery.....	150
336	Special Building Reserve.....	151
337	Special Retirement Reserve.....	151
338	Special Tax Refund.....	151
340-340	Club Estates Sewer Reserve.....	152
341-341	Walnut Creek Sewer Reserve.....	152
432	Special Drug Forfeiture.....	152
990	Sheriff’s Grant Fund.....	153
993-993	Cops for Tots.....	153
994	Sheriff Support Program.....	153
904	Detention Center Project.....	154
998	Small Business Grant.....	154
<b>SECTION SIX   SPECIAL TAX DISTRICT FUNDS.....</b>		<b>156 – 163</b>
413-413	Fire District No. 1 – Operating.....	156
417-417	Fire District No. 1 – Reserve.....	159
415-415	Fire District No. 2 – Operating.....	160
419-419	Fire District No. 2 – Reserve.....	161
433-433	Bucyrus Lights & Sirens.....	162
435-435	Hillsdale Lights & Sirens.....	163

# TABLE OF CONTENTS

---

<b>SECTION SEVEN   APPENDICES</b> .....	<b>166 – 179</b>
Appendix A: Budget & Levy Documents.....	166
Appendix B: Glossary of Terms.....	171
Appendix C: Revenue Source Descriptions.....	175
Appendix D: Fund Budget Categories.....	177
Appendix E: Line Item Definitions.....	179

# SECTION i | INTRODUCTION

---

County Officials and Directors ..... 1

Statement from the Administrator ..... 3

Budget Overview ..... 5

Valuation & Mill Levies ..... 7

County Comparison ..... 8

Sales Tax Collection ..... 9

This page intentionally left blank.

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

This page intentionally left blank.

November 30, 2018

Dear Commissioners:

The county budget establishes priorities for the coming year. No single responsibility of a governing body is more critical than the preparation and adoption of the annual budget which sets the course for the organization on behalf of its citizens. I am pleased to present the Miami County operating budget for FY2019.

### **2019 Budget Challenge**

We continue to be challenged by reductions in state funding. Along with these reductions a number of State decisions have 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 2018 lasting several months with the ultimate adoption of the budget on August 8, 2018. The 2019 budget reflects a 48.331 mill levy based on the final 2018 valuation of \$404,969,271.

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 emphasized major maintenance and rehabilitation in 2018. With the continuation of the additional 10 miles of chip/seal, Road and Bridge also overlaid 10 miles of asphalt on 223<sup>rd</sup> Street between Columbia Road and Gardner Road, 343<sup>rd</sup> Street between Hospital Road and US 169. The department successfully rehabilitated roadway approaches to bridges located on 231<sup>st</sup> Street, 327<sup>th</sup> Street, and Metcalf Road all of which facilitate several thousand cars a day or more. Two bridges with deck repair and polymer overlay projects were completed in 2018. Successful completion of three bridge replacements with two more expected to be completed before year ending 2018.

In 2018, Miami County EMS ran 3,610 emergency calls which resulted in 2458 patient transports and is on target to exceed those numbers in 2019. 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 contracted with Legacy Contractors, LLC in September of 2018 to build an expansion to the current Paola EMS station located at 32765 Clover Drive 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.

The Agate Street Project is well underway, including roadway improvements, new sidewalks, sidewalks to connect parking lots and additional parking lot on corner of Agate Street and Shawnee Street ensures safer conditions for the citizens of Miami County.

Miami County employees are considered one of our biggest and best investments, they are the front-line people that make the county function and operate on a daily basis. During the great recession departments reduced staff and remaining employees were asked to take on additional responsibilities without pay classification change/increase, while working longer hours. When asked why they stay the answer most given is this is their county, they want to make a difference where they live. As the great recession ends some departments are able to hire staff back to help with the increasing demands of a growing county.

### **Miami County Lifestyle Is In Demand**

The economy is turning around and is demonstrated with the appearance of new homes being built in the county. New residential building permits for 2017 totaled 60, with the number of total permits being 840. The total permit valuation was \$27,978,843, total permit fees \$274,169. Through October of 2018, new residential building permits for the county totaled 55 with the number of total permits being 792. The total permit valuation is \$29,573,263, total permit fees \$285,180.

### **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 2019 budget reflects the values and expectations of our community and to ensure that Miami County remains a place where people want to work, live and play.

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%; Osawatimie, 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
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	49.395	366,730,274
2018	48.307	380,337,795
<b>2019</b>	<b>48.331</b>	<b>404,969,271</b>

**DETERMINING THE MILL LEVY & VALUATION**

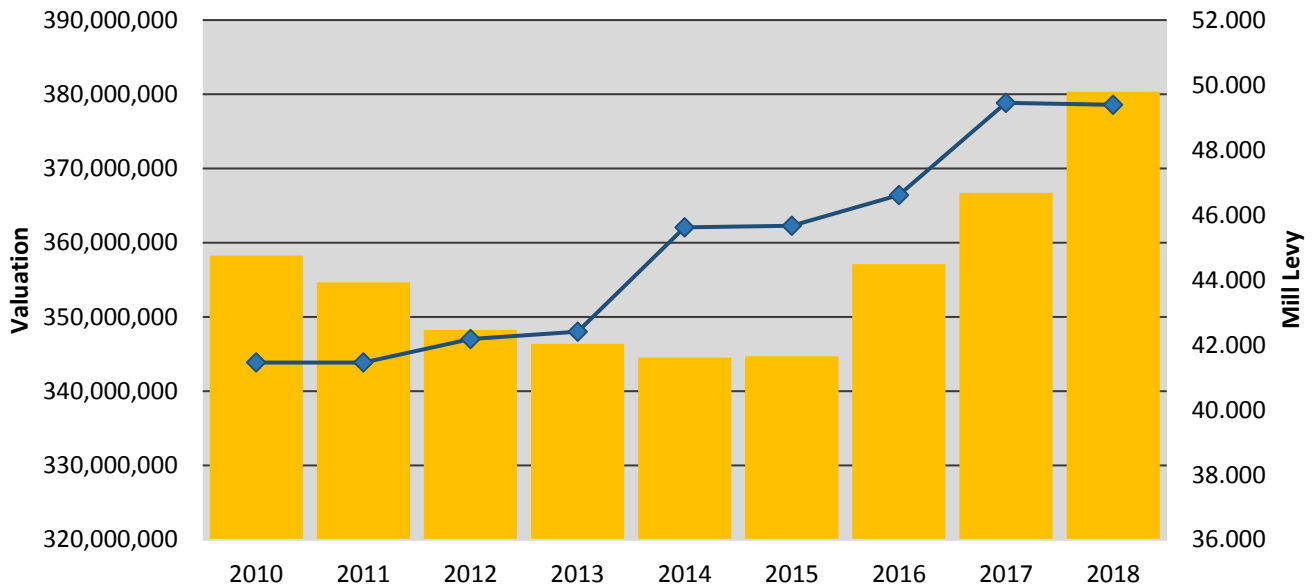
The county's assessed valuation is determined by both property classification and a mathematical factor applied to the appraised value of real estate, personal property and utilities in Miami County.

**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**

## VALUATION & MILL LEVY COMPARISON



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.

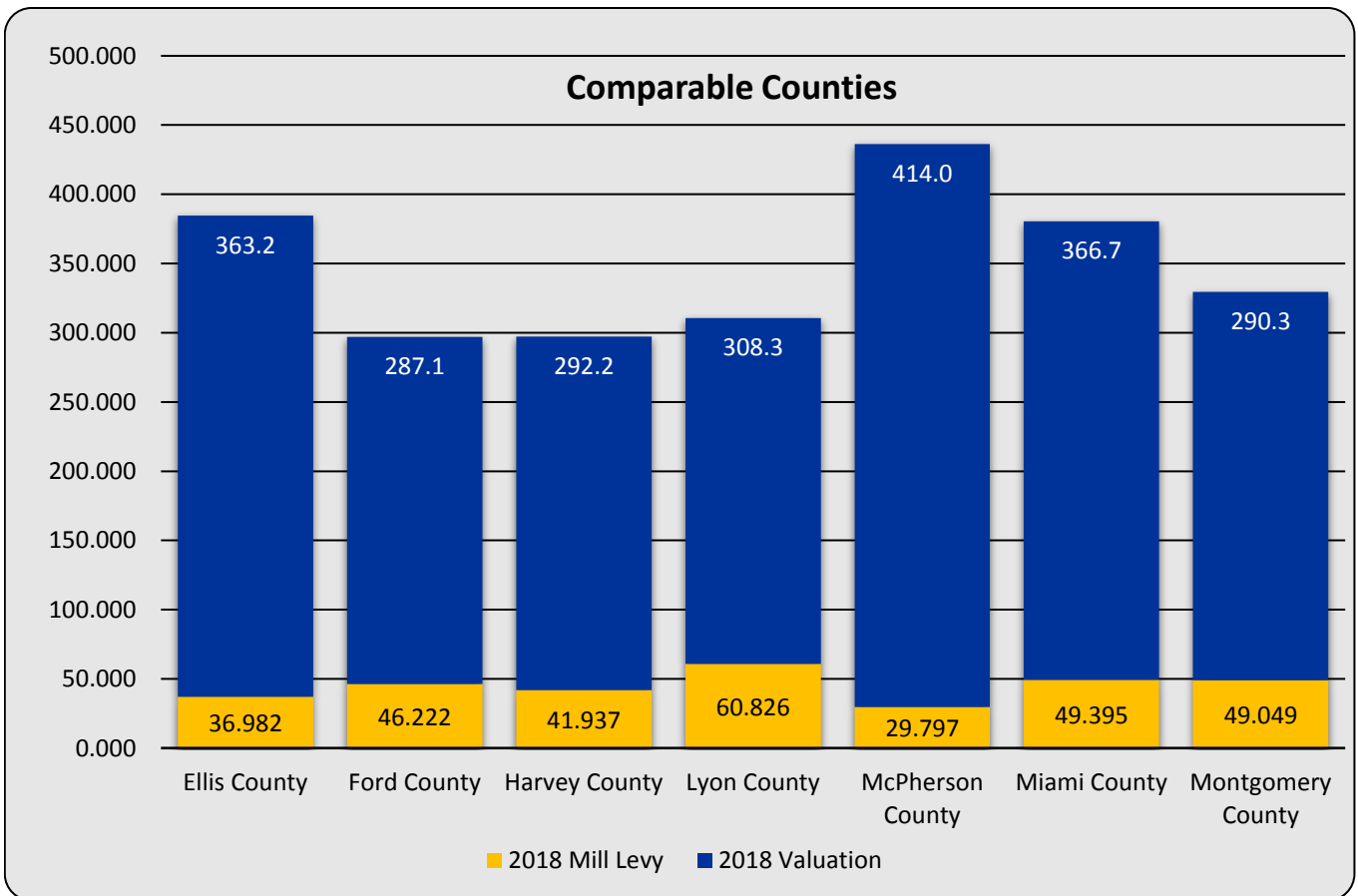
RESIDENTIAL PROPERTY TAX CALCULATION											
Budget Year	Tax Levy Rate	x	Residential Value	x	Tax Rate	=	County Taxes	x	Parcel Count	=	Total Tax Generation
2009	39.878	x	\$166,500	x	11.50%	=	\$763.56	x	9,702	=	\$7,408,098
2010	41.456	x	\$166,500	x	11.50%	=	\$793.78	x	9,735	=	\$7,727,436
2011	41.456	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	46.617	x	\$173,000	x	11.50%	=	\$927.45	x	9,777	=	\$8,502,698
2017	49.395	x	\$173,000	x	11.50%	=	\$982.71	x	9,785	=	\$9,615,852
2018	<b>48.307</b>	x	<b>\$173,000</b>	x	<b>11.50%</b>	=	<b>\$961.07</b>	x	<b>9,990</b>	=	<b>\$9,601,067</b>
2019	<b>48.331</b>	x	<b>\$173,000</b>	x	<b>11.50%</b>	=	<b>\$961.55</b>	x	<b>9,990</b>	=	<b>\$9,605,837</b>

# INTRODUCTION | COUNTY COMPARISON

SURROUNDING COUNTIES							
County	2017 Population	2016 Valuation	2016 Levy	2017 Valuation	2017 Levy	2018 Valuation	2018 Levy
Anderson County	7,827	8,455,696	89.197	90,692,846	93.218	94,236,868	93.354
Douglas County	119,440	1,208,648,207	46.739	1,247,457,940	44.092	1,312,384,059	46.018
Franklin County	25,560	218,868,637	60.678	223,824,103	61.210	229,454,492	62.921
Johnson County	584,451	8,597,742,971	19.582	9,231,041,841	19.590	9,858,473,397	19.318
Linn County	9,558	2,258,362,437	54.545	223,362,146	54.393	243,680,683	52.366
<b>Miami County</b>	<b>32,964</b>	<b>357,132,516</b>	<b>46.617</b>	<b>366,730,274</b>	<b>49.452</b>	<b>380,377,795</b>	<b>49.395</b>

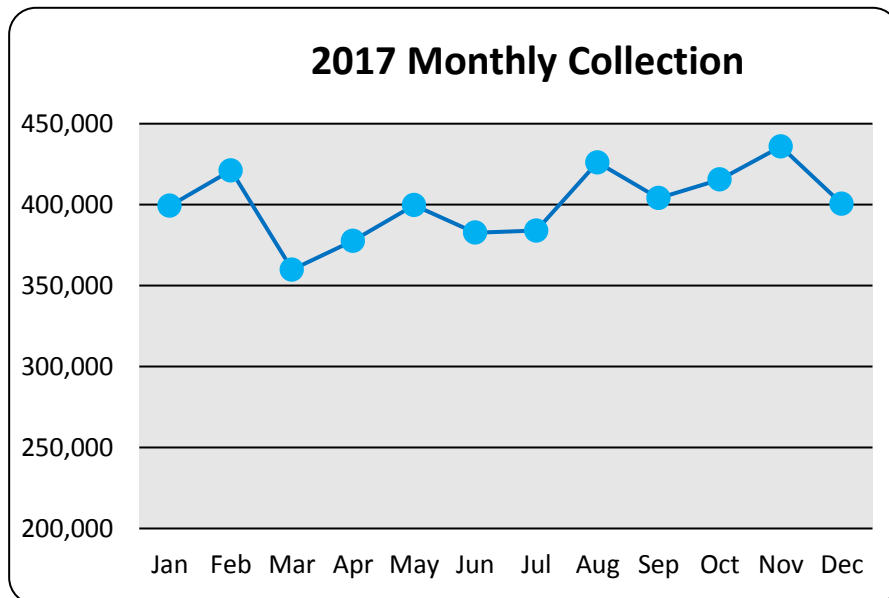
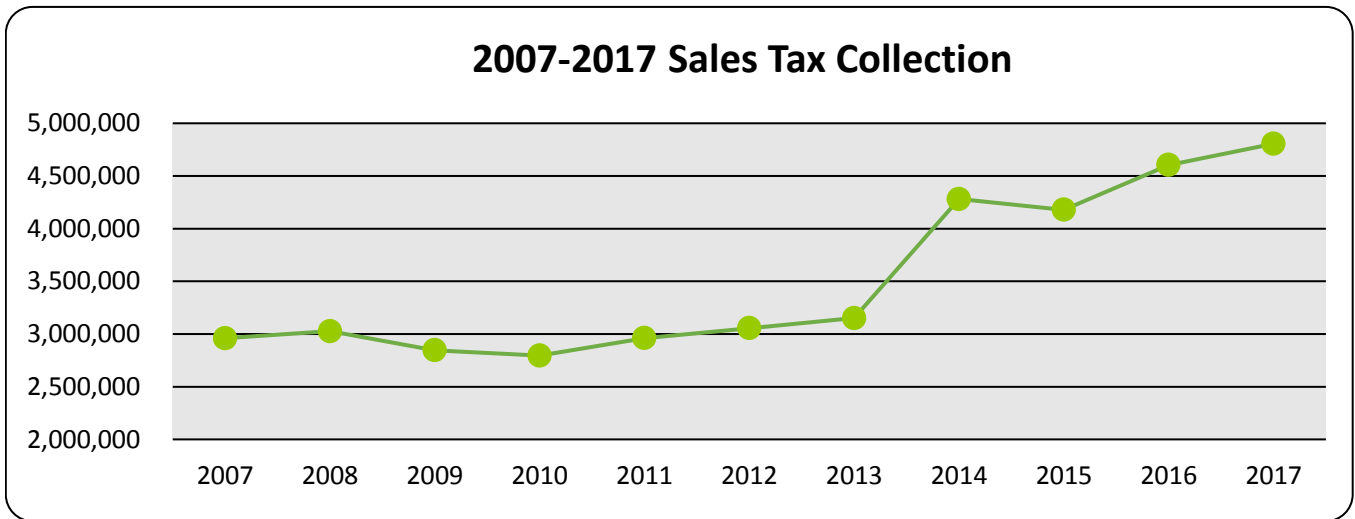
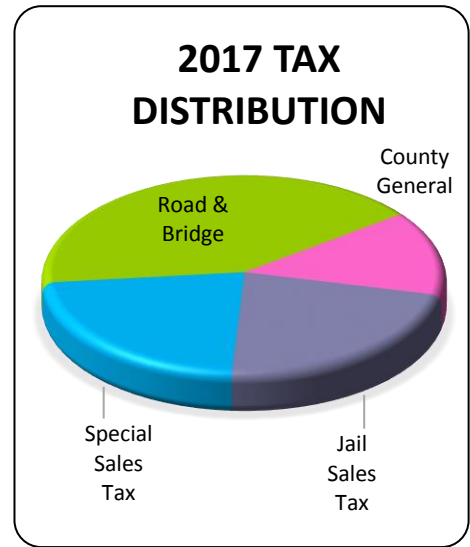
COMPARABLE COUNTIES*							
County	2017 Population	2016 Valuation	2016 Levy	2017 Valuation	2017 Levy	2018 Valuation	2018 Levy
Ellis County	28,893	371,118,732	36.675	363,233,577	36.757	384,598,970	36.982
Ford County	33,971	288,709,844	43.020	287,109,116	46.156	296,930,701	46.222
Harvey County	34,913	287,399,491	38.817	292,168,593	41.358	297,195,849	41.937
Lyon County	33,510	306,142,995	58.676	308,291,355	60.896	310,609,110	60.826
McPherson County	28,804	397,621,758	30.286	414,034,758	30.158	436,218,805	29.797
<b>Miami County</b>	<b>32,964</b>	<b>357,132,516</b>	<b>46.617</b>	<b>366,730,274</b>	<b>49.452</b>	<b>380,377,795</b>	<b>49.395</b>
Montgomery County	32,746	324,971,005	41.004	290,300,146	50.469	329,502,743	49.049

\*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
2007	2,960,174	1,592,450	530,817	0	836,907
2008	3,025,938	1,626,976	542,325	0	856,637
2009	2,845,186	1,527,409	509,136	0	808,641
2010	2,795,241	1,500,290	500,103	0	794,848
2011	2,961,502	1,583,420	527,807	0	850,275
2012	3,054,698	1,625,724	541,908	0	887,066
2013	3,150,430	1,676,979	558,993	0	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
2017	4,805,582	1,994,387	664,795	1,073,200	1,073,200



2017 TAX COLLECTION	
Month	Tax Collected
January	399,333
February	421,130
March	359,865
April	377,677
May	399,677
June	382,659
July	383,949
August	426,037
September	404,031
October	415,479
November	435,870
December	400,441

This page intentionally left blank.

## SECTION ii | BUDGET SUMMARY

---

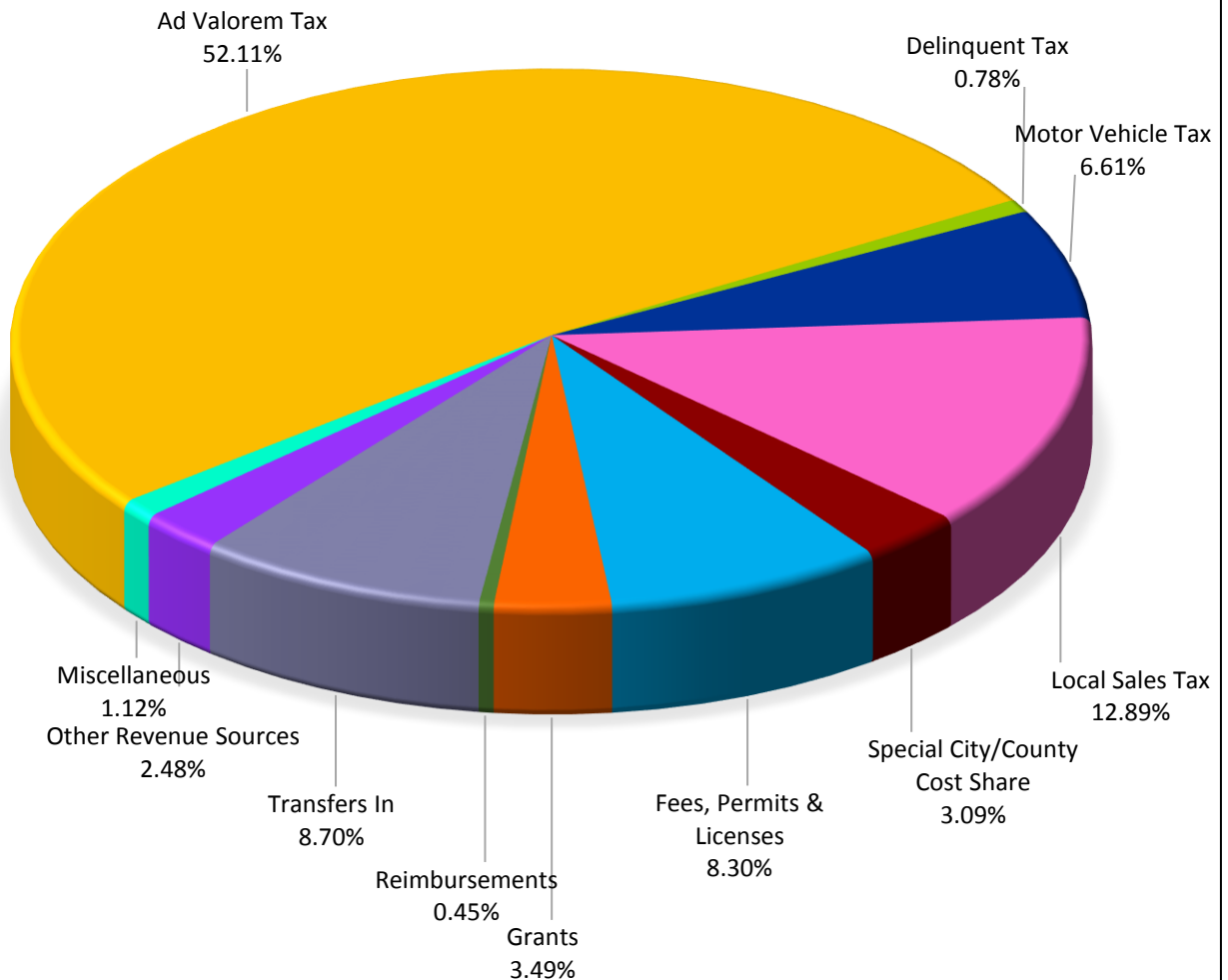
Summary of Revenues by Category.....	11
Summary of Revenues by Fund.....	12
Summary of Expenditures.....	13
Summary of Expenditures by Fund.....	14
Schedule of Transfers.....	15
Personnel Summary.....	16

This page intentionally left blank.

# BUDGET SUMMARY | REVENUES

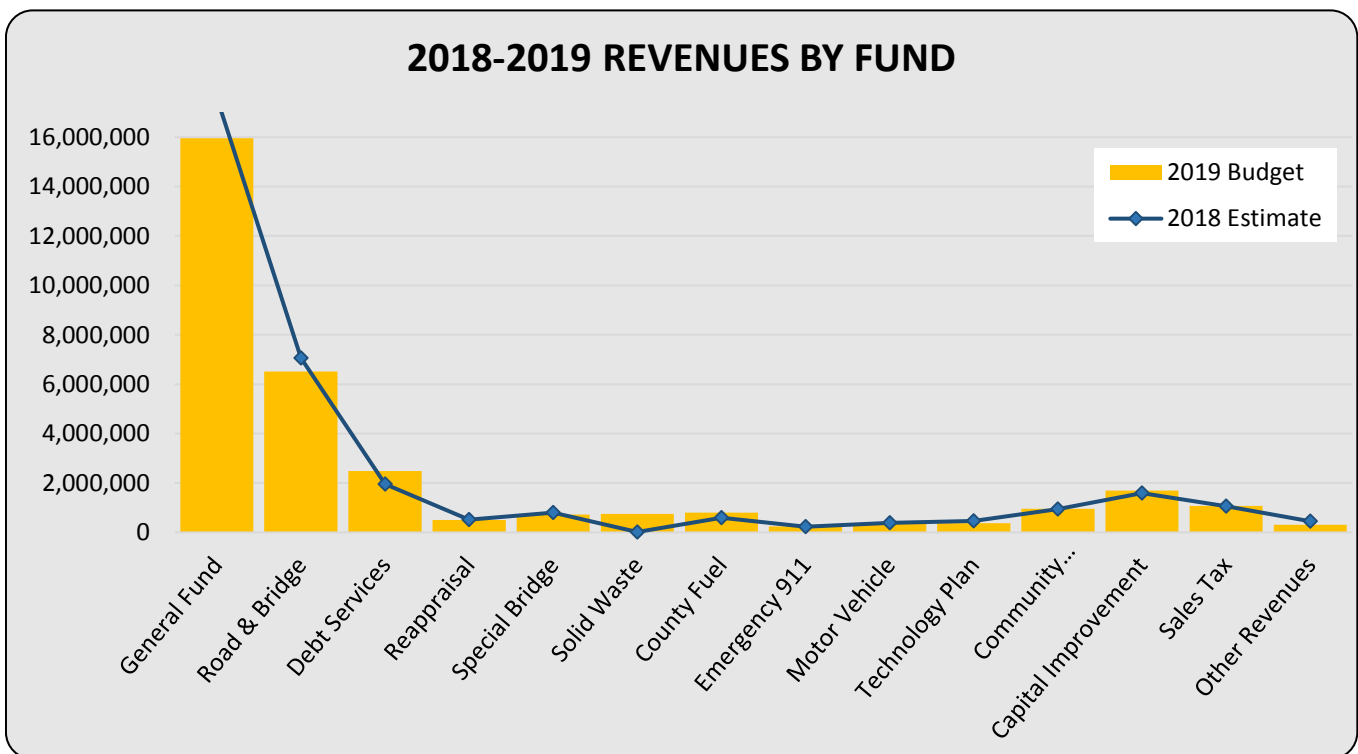
REVENUES BY CATEGORY				
Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Ad Valorem Tax	17,783,446	18,786,939	18,411,200	19,572,256
Delinquent Tax	311,141	270,000	297,500	292,000
Motor Vehicle Tax	2,301,550	2,391,824	2,356,973	2,480,742
Local Sales Tax	4,805,582	4,785,399	4,783,399	4,840,399
Special City/County Cost Share	1,243,635	1,160,000	1,160,000	1,160,000
Fees, Permits & Licenses	2,946,655	3,208,400	3,457,266	3,118,775
Grants	1,124,022	1,172,870	1,232,084	1,309,084
Reimbursements	276,364	169,500	167,000	167,500
Transfers In	4,222,521	4,329,007	3,073,533	3,266,850
Other Revenue Sources	570,673	925,000	925,400	930,000
Miscellaneous	562,665	397,547	379,282	419,933
<b>Total Revenues</b>	<b>36,148,253</b>	<b>37,596,486</b>	<b>36,243,637</b>	<b>37,557,539</b>

## 2019 REVENUES BY CATEGORY



# BUDGET SUMMARY | REVENUES

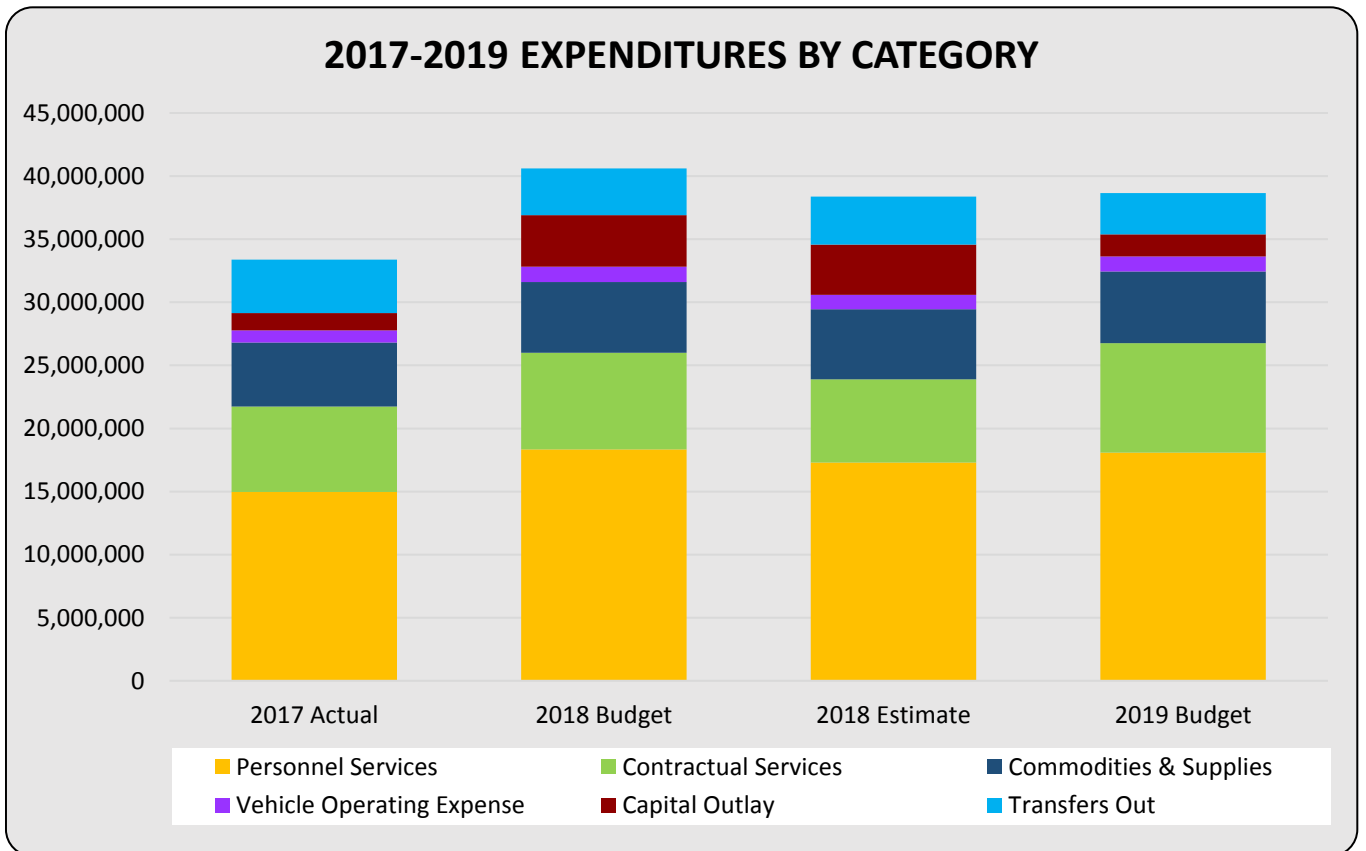
REVENUES BY FUND					
Fund		2017 Actual	2018 Budget	2018 Estimate	2019 Budget
100-000	General Fund	17,753,853	19,164,182	19,093,213	20,566,842
203-203	Road & Bridge	7,331,661	7,191,899	7,123,568	7,002,443
317-317	Debt Services	1,991,472	1,573,928	1,562,256	1,255,170
321-321	Reappraisal	530,002	584,351	570,495	520,945
327-327	Special Bridge	804,532	883,001	867,377	856,788
207-207	Solid Waste	18,000	18,000	18,000	18,000
211-211	County Fuel	463,014	800,000	800,000	800,000
230-230	Club Estates Sewer	8,053	17,000	17,000	17,000
232-232	Walnut Creek Sewer	15,728	35,000	35,000	35,000
234-234	Bucyrus Sewer	41,475	48,600	41,000	48,600
310-310	Emergency 911	236,620	241,000	237,900	241,000
323-323	Motor Vehicle	361,781	388,000	388,000	388,000
335-335	Information Technology Plan	300,000	368,750	368,750	367,950
360-60	Clerk Technology Fund	13,038	0	0	0
361-300	Treasurer Technology Fund	13,038	0	0	0
401-401	Airport Hangar	12,435	11,880	11,880	11,880
431-431	Special Alcohol	42,365	38,000	42,500	43,000
984-984	Community Corrections - Adult	451,865	493,064	492,419	475,595
985-985	Community Corrections - Juvenile	390,409	469,357	469,127	558,857
986-986	Community Corrections - Juv Reinvest	0	0	90,152	90,152
332-332	Special Equipment Reserve	302,150	115,000	215,000	215,000
450-450	Special Capital Improvement	1,549,229	1,650,000	1,650,000	0
924-924	Jail Sales Tax	1,073,200	1,075,000	1,075,000	1,100,000
927-927	Special Sales Tax	1,073,200	1,075,000	1,075,000	1,100,000
	Non-Tax Budgets	459,007	0	0	0
<b>Budget Total</b>		<b>35,236,126</b>	<b>36,241,012</b>	<b>36,243,637</b>	<b>35,712,222</b>



# BUDGET SUMMARY | EXPENDITURES

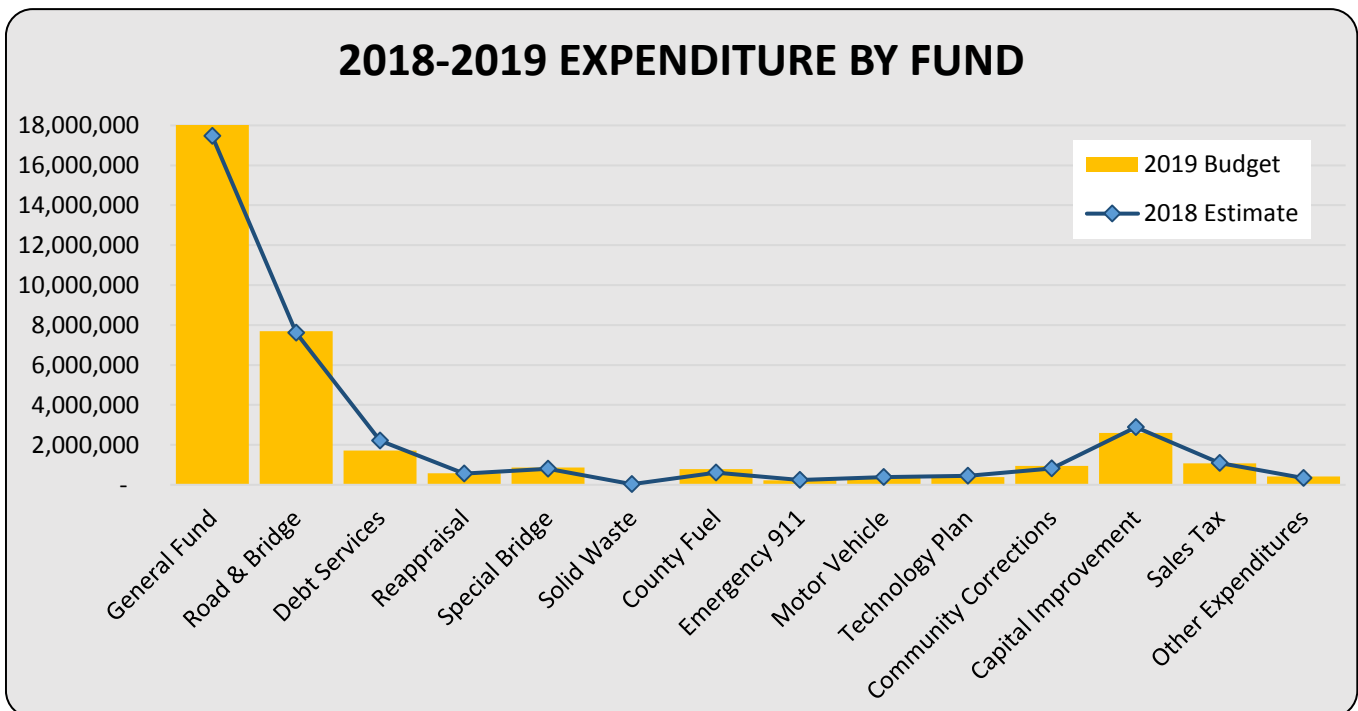
SUMMARY OF TAX SUPPORTED FUNDS							
Fund	2017 Actual		2018 Estimate		2019 Budget Proposed		
	Expenditures	Tax Rate	Expenditures	Tax Rate	Expenditures	Ad Valorem*	Tax Rate
General Fund	17,429,348	34.246	19,458,240	35.581	22,622,441	14,874,826	36.731
Road & Bridge	7,366,108	9.500	7,371,330	8.983	7,817,438	3,229,189	7.974
Debt Services	2,117,019	2.525	1,709,309	1.437	1,407,936	283,860	0.701
Reappraisal	532,433	1.227	530,575	1.347	575,484	441,826	1.091
Special Bridge	800,000	1.954	865,500	2.047	858,000	742,555	1.834
<b>Total</b>	<b>28,244,908</b>	<b>49.452</b>	<b>29,934,954</b>	<b>49.395</b>	<b>33,281,299</b>	<b>19,572,256</b>	<b>48.331</b>

EXPENDITURE SUMMARY BY CATEGORY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	14,958,892	18,340,395	17,292,697	18,076,619
Contractual Services	6,779,170	7,649,519	6,597,228	8,682,984
Commodities & Supplies	5,073,189	5,615,278	5,546,065	5,689,046
Vehicle Operating Expense	953,214	1,225,763	1,146,437	1,189,735
Capital Outlay	1,382,182	4,065,572	3,997,192	1,743,880
Transfer To	4,222,521	3,707,433	3,792,433	3,266,850
<b>Total Expenditures</b>	<b>33,369,167</b>	<b>40,603,960</b>	<b>38,372,052</b>	<b>38,649,114</b>



# BUDGET SUMMARY | EXPENDITURES

BUDGET SUMMARY BY FUND					
Fund		2017 Actual	2018 Budget	2018 Estimate	2019 Budget
100-000	General Fund	17,429,346	21,333,980	19,458,240	22,622,441
203-203	Road & Bridge	7,366,108	7,690,672	7,371,330	7,817,438
317-317	Debt Services	2,117,019	1,709,309	1,709,309	1,407,936
321-321	Reappraisal	532,433	570,823	530,575	575,484
327-327	Special Bridge	800,000	865,500	865,500	858,000
207-207	Solid Waste	26,948	30,000	50,000	50,000
211-211	County Fuel	357,955	790,000	782,500	782,500
230-230	Club Estates Sewer	15,999	16,300	16,100	16,300
231-231	Club Estates Lights	1,035	1,600	1,350	1,600
232-232	Walnut Creek Sewer	24,318	35,000	35,000	35,000
234-234	Bucyrus Sewer	42,098	48,300	41,000	48,300
310-310	Emergency 911	276,399	230,000	195,000	230,000
323-323	Motor Vehicle	361,781	388,000	388,000	388,000
335-335	Information Technology Plan	294,418	378,250	373,250	374,850
401-401	Airport Hangar	9,679	17,450	17,450	17,450
431-431	Special Alcohol	45,000	45,000	45,000	45,000
984-984	Community Corrections - Adult	420,832	446,636	423,317	443,521
985-985	Community Corrections - Juvenile	413,217	502,857	427,507	501,953
986-986	Community Corr - Juv Reinvest	0	0	20,021	92,174
332-332	Special Equipment Reserve	17,702	258,500	368,320	333,667
450-450	Special Capital Improvement	368,023	2,591,000	2,591,000	0
924-924	Jail Sales Tax	880,883	1,579,783	1,579,783	900,000
927-927	Special Sales Tax	1,100,000	1,075,000	1,075,000	1,100,000
	Non-Tax Budgets	1,124,327	0	0	0
<b>Budget Total</b>		<b>34,025,518</b>	<b>40,603,960</b>	<b>38,364,552</b>	<b>38,641,614</b>



# BUDGET SUMMARY | SCHEDULE OF TRANSFERS

<b>SCHEDULE OF TRANSFERS</b>				
<b>Transfer from</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Transfer to</b>
GF - Countywide Services	300,000	368,750	367,950	Technology Fund 335
GF - Countywide Services	809,000	0	0	Building Reserve Fund 336
GF - Countywide Services	26,000	26,000	26,000	Eco Dev Reserve 330
GF - (Elections)	100,000	100,000	150,000	E/S Reserve 332
GF - Countywide Services	50,000	0	0	Retirement Reserve 337
GF - Countywide Services	50,000	35,000	50,000	Retirement Reserve 337
GF - Airport	15,000	20,000	25,000	CIP Fund /450 AP
GF - EMS	50,000	0	0	CIP Fund /450 EMS
GF -EMS	0	0	50,000	Building Reserve Fund 336
GF - Countywide Services	50,000	0	0	CIP Fund /450 EMS
GF - (Appr)	35,000	0	0	E/S Reserve 332
GF - (Clerk)	30,000	0	0	E/S Reserve 332
GF - (Treasurer)	25,000	0	0	E/S Reserve 332
Reappraisal Fund	60,000	25,000	25,000	E/S Reserve 332
Airport FAA Hangar Fund	7,500	15,000	15,000	CIP Fund /450 AP
Road & Bridge Fund	125,000	786,574	250,000	CIP Fund 450
Road & Bridge Fund	135,000	0	0	Special Machinery 331
Special Bridge Fund	666,404	790,000	800,000	CIP Fund 450
Qtr Cent Sales Tax 927	499,834	575,000	600,000	CIP Fund 450
Qtr Cent Sales Tax 924	880,883	879,783	900,000	Debt Service Fund 317
Walnut Creek Sewer Maint	7,900	7,900	7,900	Walnut Crk Sewer Resr 341
Building Improvement Fund	300,000	0	0	CIP Detention Center 904
CIP Detention Center 904	0	300,000	0	Building Improvement Fund
Qtr Cent Sales Tax 924	0	700,000	0	CIP Detention Center 904
	<b>4,222,521</b>	<b>4,629,007</b>	<b>3,266,850</b>	

# BUDGET SUMMARY | PERSONNEL SUMMARY

PERSONNEL SUMMARY BY CLASSIFICATION			
Classification by Grade	Annual Pay Range <sup>1</sup>	Part-Time Employees	Full-Time Employees
<i>Grade 1</i>	<i>\$23,688 - \$35,531</i>		
Intake Worker		7	0
Maintenance Worker I		5	3
Office Aide		2	0
<i>Grade 2</i>	<i>\$25,346 - \$38,019</i>		
Equipment Operator I		0	7
Office Assistant		1	6
<i>Grade 3</i>	<i>\$27,120 - \$40,680</i>		
Deputy Jailer I		0	4
Maintenance Worker II		0	1
Motor Vehicle / Tax Clerk		0	10
Office Associate		1	2
<i>Grade 4</i>	<i>\$29,018 - \$43,528</i>		
Dispatcher		0	7
Equipment Operator II		0	19
Human Resources Partner		0	1
Mechanic I		0	2
Operations Support Assistant		1	8
Victim / Witness Coordinator		0	1
<i>Grade 5</i>	<i>\$31,050 - \$46,575</i>		
Cartographer		0	1
Deputy Jailer II		0	5
Maintenance Worker III		0	2
Office Specialist		0	3
<i>Grade 6</i>	<i>\$33,223 - \$49,835</i>		
Appraiser II		0	2
Communications Supervisor		0	1
Compliance Officer I		0	2
Equipment Operator III		0	4
Mechanic II		0	1
Office Coordinator I		0	7
Prevention Specialist		0	2
Supervisor I		0	2
Transportation Officer		4	0
<i>Grade 7</i>	<i>\$35,549 - \$53,323</i>		
Adult / Juvenile ISO		0	4
Case Manager		0	2
Deputy Sheriff		7	16
Emergency Coordinator		1	0
Executive Assistant		0	1
Intake Supervisor		0	1
Jail Supervisor		0	1
Noxious Weed Coordinator		0	1
Office Coordinator II		0	1
Planner I		0	1
<i>Grade 8</i>	<i>\$38,037 - \$57,056</i>		
Appraiser III		0	2
Benefits & Payroll Coordinator		0	1
Compliance Officer II		1	1
Information Specialist		0	2
Master Deputy Sheriff		0	2
Supervisor II		0	5

# BUDGET SUMMARY | PERSONNEL SUMMARY

PERSONNEL SUMMARY BY CLASSIFICATION			
Classification by Grade	Annual Pay Range <sup>1</sup>	Total PT Employees	Total FT Employees
<i>Grade 9</i>	<i>\$41,461 - \$62,191</i>		
Assistant County Appraiser		0	1
Building & Grounds Director		0	1
Engineering Associate		0	1
GIS Director		0	1
Registered Nurse		2	3
Sergeant		0	5
<i>Grade 10</i>	<i>\$45,192 - \$67,788</i>		
Asst. Community Corrections Director		0	1
Engineering Project Manager		0	1
Jail Administrator		0	1
<i>Grade 11</i>	<i>\$49,259 - \$73,889</i>		
Assistant County Attorney		0	3
Assistant Road & Bridge Director		0	1
Captain		0	1
Code Services Director		0	1
Fiscal Services Manager		0	1
<i>Grade 12</i>	<i>\$53,693 - \$80,539</i>		
Community Corrections Director		0	1
Economic Development Director		0	1
EMS Deputy Chief		0	1
Health Director		0	1
Human Resources Director		0	1
Information Technology Director		0	1
<i>Grade 13</i>	<i>\$58,525 - \$87,787</i>		
EMS Chief		0	1
Planning Director		0	1
Undersheriff		0	1
<i>Grade 15</i>	<i>\$69,534 - \$104,300</i>		
Road & Bridge Director		0	1
<i>Unclassified</i>			
County Administrator	NA	0	1
County Appraiser	NA	0	1
County Counselor	NA	0	1
<i>Elected Officials</i>			
County Attorney	\$92,602	0	1
County Clerk	\$72,946	0	1
County Commissioner	\$28,766	0	5
County Treasurer	\$62,192	0	1
Register of Deeds	\$61,693	0	1
Sheriff	\$82,368	0	1
<i>Emergency Medical Services <sup>2</sup></i>			
E-1: EMT	\$37,900 - \$56,850	3	6
E-2: Paramedic	\$46,956 - \$70,494	8	9
E-3: Lieutenant	\$52,636 - \$78,954	0	3
E-4: Battalion Chief	\$56,866 - \$85,298	0	3
		<b>Total PT Employees <sup>3</sup></b>	<b>Total FT Employees</b>
		<b>43</b>	<b>210</b>

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

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

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

This page intentionally left blank.

# SECTION ONE | GENERAL FUND

---

Summary of Revenues (charts).....	18
Summary of Expenditures.....	19
Expenditures by Department.....	20
100-11 Administration.....	21
100-12 Human Resources.....	23
100-13 Information Systems.....	26
100-14 Building & Grounds.....	28
100-20 Appraisal.....	30
100-40 Code Services.....	32
100-41 Codes Court.....	34
100-50 County Attorney.....	35
100-60 County Clerk.....	37
100-70 County Commission.....	39
100-80 County Counselor.....	41
100-90 Countywide Services.....	43
100-95 District Court.....	46
100-180 Community Health.....	48
(00) Public Health.....	51
(71) Family Planning.....	52
(72) Healthy Start.....	53
(73) Immunizations.....	54
(75) Women, Infant, Children (WIC).....	55
(77) Childcare Licensing.....	56
(78) Educational Grant.....	57
(79) Preparedness.....	58
(80) Chronic Disease Risk Reduction.....	59
(81) Women's Health.....	60
100-201 Noxious Weed.....	61
100-206 Household Hazardous Waste.....	63
100-229 GIS Mapping.....	65
100-250 Planning & Zoning.....	67
100-260 Register of Deeds.....	69
100-270 Sheriff.....	71
100-272 Emergency Management.....	74
100-274 County Jail.....	76
100-280 Soil Conservation.....	78
100-300 County Treasurer.....	79
100-301 Administrative Elections.....	81
100-307 Emergency Medical Services (EMS).....	83
100-311 Employee Benefits.....	86

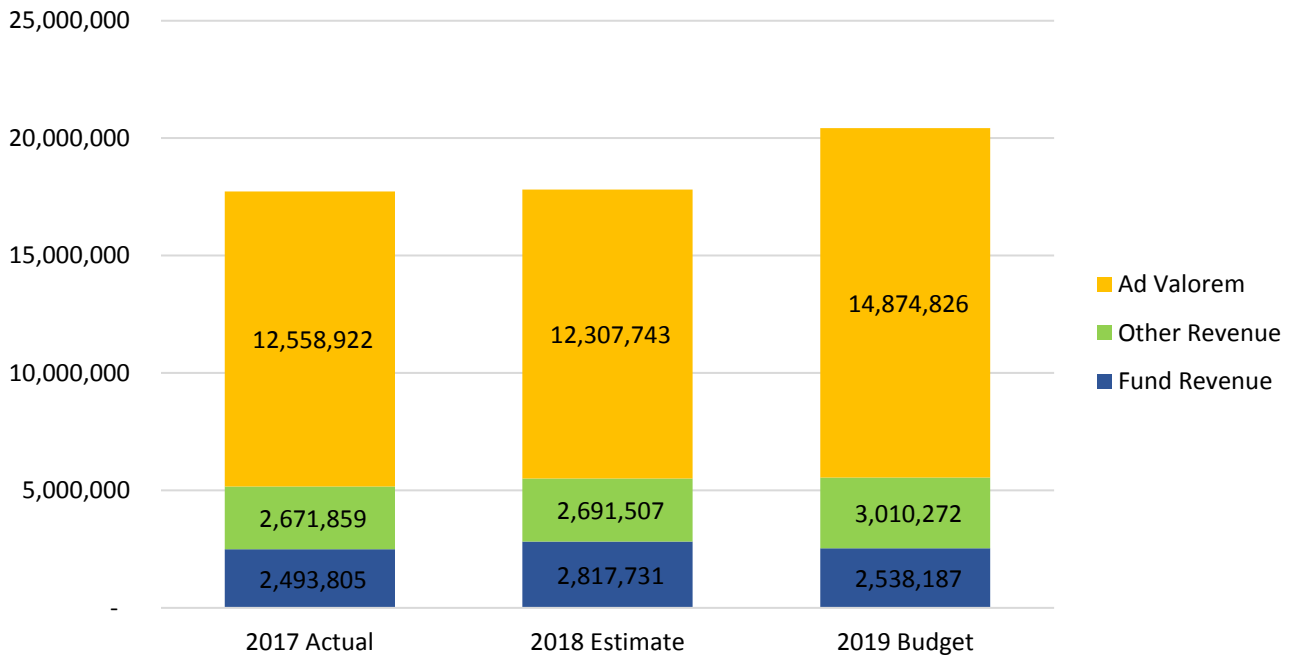
## SECTION ONE | GENERAL FUND

---

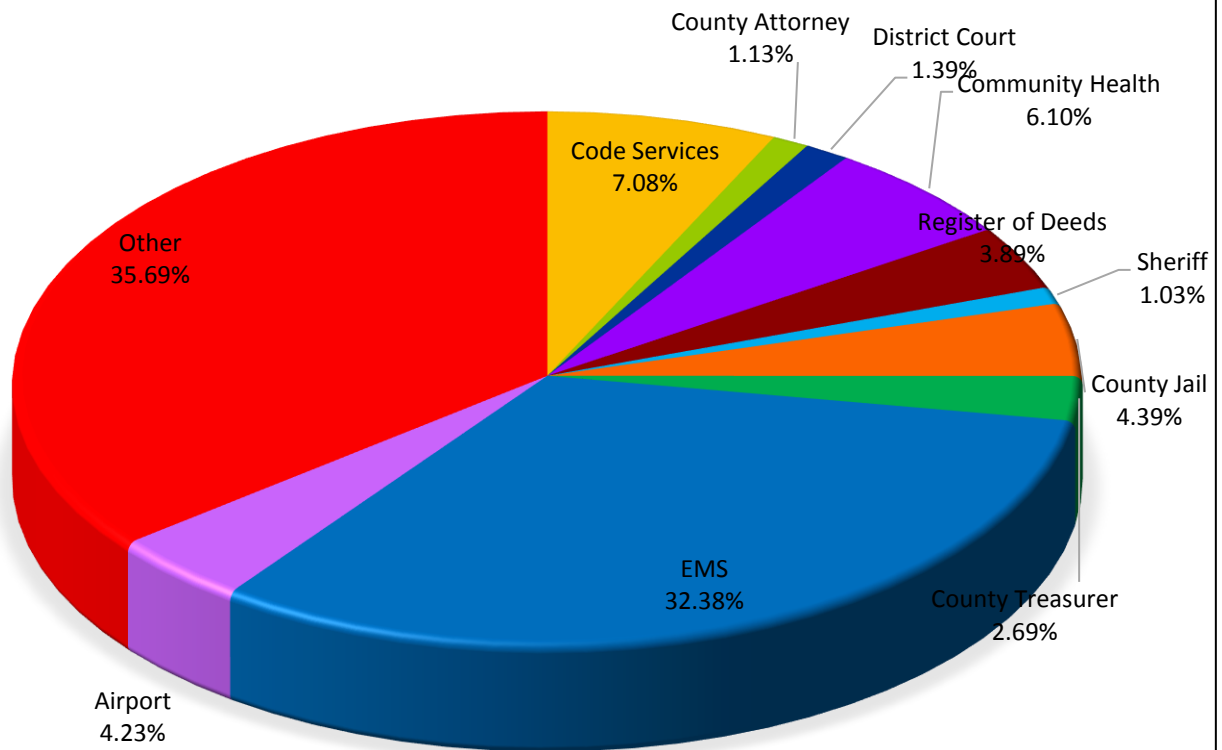
100-312	Employee Benefits Public Safety.....	88
100-315	Property & Casualty Insurance.....	90
100-319	Parks & Recreation.....	91
100-333	Attorney Training.....	92
100-401	County Airport.....	93
100-405	Economic Development.....	95
100-407	Senior Care.....	97
100-411	Fair Association Premiums.....	98
100-412	Fair Association Building & Maintenance.....	99
100-423	Historical Society.....	100
100-425	Mental Health.....	101
100-427	Developmental Disabilities (Tri-Ko).....	102

# GENERAL FUND | SUMMARY OF REVENUES

## 2017 - 2019 REVENUE SOURCES



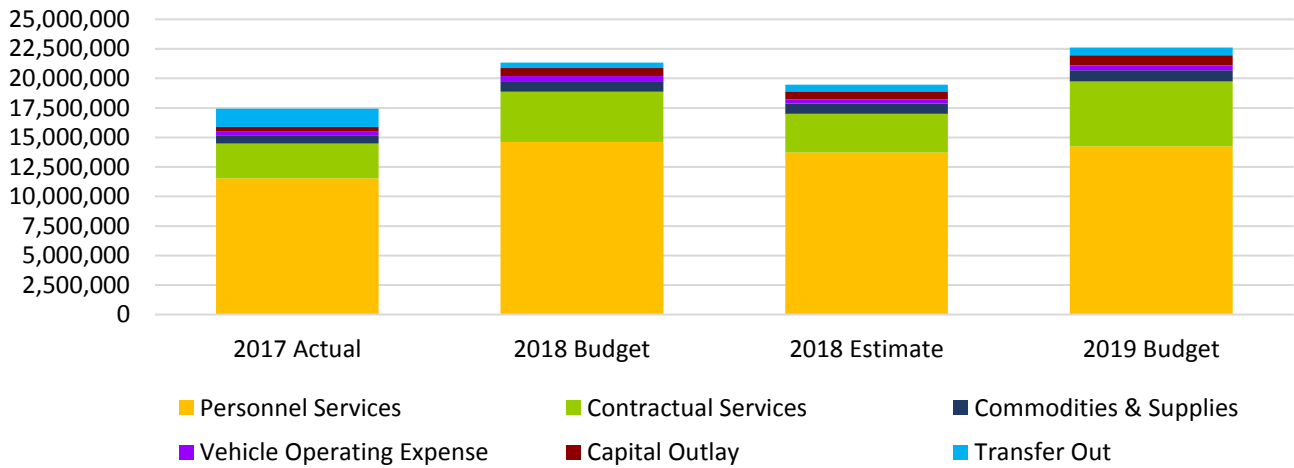
## 2019 REVENUE COLLECTION BY DEPARTMENT



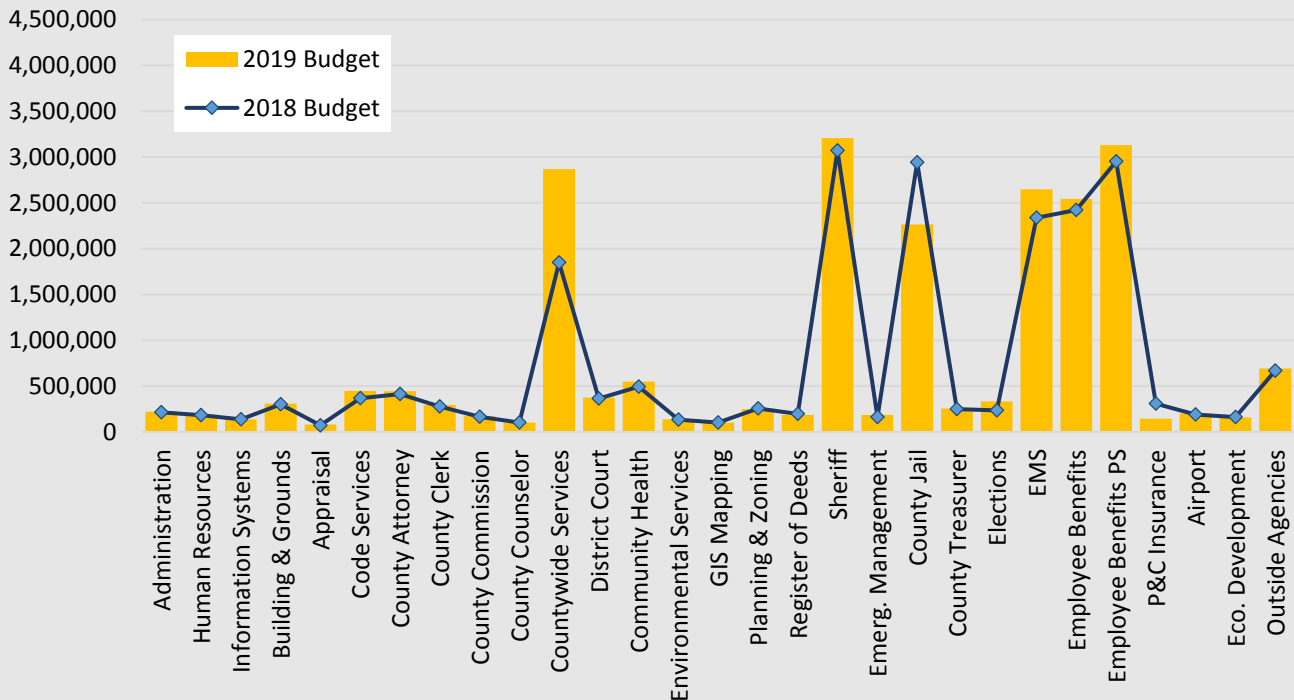
# GENERAL FUND | SUMMARY OF EXPENDITURES

EXPENDITURES BY CATEGORY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	11,536,067	14,608,629	13,724,154	14,242,217
Contractual Services	2,940,886	4,272,357	3,281,018	5,493,900
Commodities & Supplies	717,166	885,947	849,295	939,454
Vehicle Operating Expense	285,308	434,325	361,931	404,240
Capital Outlay	409,919	667,972	692,092	873,680
Transfer Out	1,540,000	464,750	549,750	668,950
<b>Total Expenditures</b>	<b>17,429,346</b>	<b>21,333,980</b>	<b>19,458,240</b>	<b>22,622,441</b>

## 2017-2019 EXPENDITURES BY CATEGORY



## 2018-2019 EXPENDITURES BY FUND



# GENERAL FUND | EXPENDITURES BY DEPARTMENT

EXPENDITURES BY DEPARTMENT					
Fund	Department/Fund	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
100-11	Administration	204,037	212,468	212,974	220,623
100-12	Human Resources	161,490	181,561	181,250	188,081
100-13	Information Systems	117,597	137,246	112,915	135,846
100-14	Building & Grounds	270,819	302,743	284,280	306,610
100-20	Appraisal	94,637	72,149	71,310	80,374
100-40	Code Services	315,390	368,309	360,350	446,166
100-41	Codes Court	800	2,500	6,800	7,500
100-50	County Attorney	381,611	413,442	412,344	443,581
100-60	County Clerk	293,543	275,185	267,196	292,756
100-70	County Commission	151,925	164,662	163,850	170,475
100-80	County Counselor	85,390	100,790	98,300	101,610
100-90	Countywide Services	1,514,299	1,849,048	788,464	2,867,075
100-95	District Court	343,286	365,510	360,510	373,510
100-180	Community Health	400,478	493,534	534,566	547,607
100-201	Noxious Weed	111,924	117,342	116,200	120,966
100-206	Household Hazardous Waste	14,202	14,400	14,400	14,400
100-229	GIS Mapping	92,112	100,942	92,030	100,336
100-250	Planning & Zoning	117,150	255,953	210,818	248,166
100-260	Register of Deeds	181,821	196,816	166,850	185,472
100-270	Sheriff	2,598,157	3,070,705	3,050,082	3,207,703
100-272	Emergency Management	115,793	162,132	121,189	186,239
100-274	County Jail	1,897,175	2,942,667	2,227,560	2,262,554
100-280	Soil Conservation	44,385	44,385	44,385	44,385
100-300	County Treasurer	261,797	250,178	233,000	253,960
100-301	Administrative Elections	135,332	234,525	217,800	334,125
100-307	Emergency Medical Services	2,085,064	2,337,423	2,298,713	2,647,658
100-311	Employee Benefits	4,232,241	2,420,873	2,419,750	2,543,126
100-312	Employee Benefits PS	0	2,953,244	3,269,725	3,131,878
100-315	Property & Casualty Insurance	294,111	308,000	140,591	145,000
100-319	Parks & Recreation	0	10,000	10,000	10,000
100-333	Attorney Training	6,047	2,750	2,750	2,800
100-401	Airport	143,115	187,925	186,335	199,275
100-405	Economic Development	145,978	159,845	156,225	156,267
100-407	Senior Care	193,392	193,392	193,392	204,536
100-411	Fair Premium / Building	66,900	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	213,000
100-427	Developmental Disabilities	132,792	139,781	139,781	139,781
<b>Total Expenditures</b>		<b>17,429,346</b>	<b>21,333,980</b>	<b>19,458,240</b>	<b>22,622,441</b>

# 100-11 | ADMINISTRATION

## PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	198,355	204,668	201,824	209,423
Contractual Services	4,400	5,600	8,250	8,500
Commodities & Supplies	978	1,500	2,100	1,900
Vehicle Operating Expense	304	700	800	800
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>204,037</b>	<b>212,468</b>	<b>212,974</b>	<b>220,623</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
County Administrator	1	1	1	1
Executive Assistant	1	1	1	1
Operations Support Assistant	1	1	1	1
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## OBJECTIVES:

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

## GOALS:

- Refine the budgetary process.
- Define program objectives and performance measures of the annual budget.
- Seek enhancements in operational methods and organizational structures that provide quality service to the public.
- Identify teamwork concerns and obstacles 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 work environment.
- Enhance communication and understanding between staff and commission.

# 100-11 | ADMINISTRATION

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	187,770	193,844	191,000	198,599
1002	Longevity	4,500	4,800	4,800	4,800
1091	Vehicle Allowance	5,513	5,400	5,400	5,400
1140	Miscellaneous	572	624	624	624
		198,355	204,668	201,824	209,423
<b><u>Contractual Services</u></b>					
2001	Travel	0	1,750	1,500	1,750
2002	Training & Education	2,053	1,500	4,200	4,200
2004	Telephone	52	0	0	0
2005	Postage	917	400	400	400
2006	Refuse & Disposal	0	0	0	0
2007	Dues & Memberships	1,378	1,200	1,400	1,400
2008	Legal Publications	0	0	0	0
2014	Contractual Agreements	0	750	750	750
		4,400	5,600	8,250	8,500
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	205	400	400	400
3004	Books & Educational Material	100	200	100	100
3007	Clothing & Personal Equipment	0	0	300	300
3010	Office Equipment/Furnishings	655	300	700	500
3012	Food	18	200	200	200
3028	Miscellaneous	0	200	200	200
3030	County Hosted/Conducted Meetings	0	150	150	150
3035	Publicity & Award Items	0	50	50	50
		978	1,500	2,100	1,900
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	200	100	100
3502	Maintenance & Repairs	0	0	0	0
3504	Mileage Payments	304	500	700	700
		304	700	800	800
<b>TOTAL BUDGET</b>		<b>204,037</b>	<b>212,468</b>	<b>212,974</b>	<b>220,623</b>

# 100-12 | HUMAN RESOURCES

## PRIMARY FUNCTION:

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

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

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

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

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

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

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4356 Proceeds/Sale Property	0	0	0	0
4403 Open Records Request	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	141,580	152,411	153,100	158,731
Contractual Services	14,386	22,370	21,570	22,570
Commodities & Supplies	4,280	5,180	4,980	5,180
Vehicle Operating Expense	1,245	1,600	1,600	1,600
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>161,490</b>	<b>181,561</b>	<b>181,250</b>	<b>188,081</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Human Resources Director	1	1	1	1
Benefits & Payroll Coordinator	1	1	1	1
Human Resources Partner	0.8	1	1	1
<b>Total Employees</b>	<b>2.8</b>	<b>3</b>	<b>3</b>	<b>3</b>

# 100-12 | HUMAN RESOURCES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	139,480	150,011	150,700	156,031
1002	Longevity	2,100	2,400	2,400	2,700
		141,580	152,411	153,100	158,731
<b><u>Contractual Services</u></b>					
2001	Travel	911	950	950	1,200
2002	Training & Education	1,573	5,600	4,600	5,350
2004	Telephone	625	660	660	660
2005	Postage	376	400	700	700
2006	Refuse Disposal	0	0	0	0
2007	Dues & Memberships	968	1,000	1,000	1,000
2008	Legal Publications	143	0	0	0
2010	Professional Services	7,058	7,000	7,100	7,200
2011	Printing/Binding/Microfilm	55	100	100	100
2012	Printed Media Subscriptions	46	60	60	60
2014	Contractual Agreements	580	1,300	1,200	1,100
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	100	100
2060	Internet Services/Leased Data Lines	0	0	0	0
2065	Advertisements/Promotional	0	300	300	300
2071	Medical Services	0	0	0	0
		12,334	17,570	16,770	17,770
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,007	1,300	1,300	1,300
3002	Forms	0	200	400	400
3003	Computer Supplies/Software	0	0	0	0
3007	Clothing & Personal Equipment	226	0	0	200
3010	Office Equipment/Furnishings	1,934	1,500	1,500	1,500
3012	Food	193	280	280	280
3014	Medical Supplies	655	1,400	1,000	1,000
3015	Small Tools & Equipment	0	0	0	0
3030	County Hosted/Conducted Meetings	0	200	200	200
3035	Publicity & Award Items	265	300	300	300
		4,280	5,180	4,980	5,180
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	124	200	200	200
3504	Mileage Payments	1,121	1,400	1,400	1,400
		1,245	1,600	1,600	1,600
<b><u>Capital Outlay</u></b>					
3708	Software	0	0	0	0
		0	0	0	0
<b>TOTAL BUDGET</b>		<b>159,439</b>	<b>176,761</b>	<b>176,450</b>	<b>183,281</b>

# 100-12 -112 | HUMAN RESOURCES TRAINING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Contractual Services</u></b>				
2002	Training & Education	2,051	4,800	4,800	4,800
		2,051	4,800	4,800	4,800
	<b><u>Commodities &amp; Supplies</u></b>				
3003	Computer Supplies/Software	0	0	0	0
		0	0	0	0
	<b>TOTAL BUDGET</b>	<b>2,051</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>

# 100-13 | INFORMATION SYSTEMS

## PRIMARY FUNCTIONS:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	117,381	122,396	104,115	120,496
Contractual Services	0	12,850	8,800	12,850
Commodities & Supplies	0	2,000	0	2,000
Vehicle Operating Expense	217	0	0	500
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>117,597</b>	<b>137,246</b>	<b>112,915</b>	<b>135,846</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Information Systems Director	1	1	1	1
Information Specialist	1	1	1	1
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-13 | INFORMATION SYSTEMS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	115,281	120,296	102,315	118,696
1002	Longevity	2,100	2,100	1,800	1,800
1003	Overtime	0	0	0	0
		117,381	122,396	104,115	120,496
<b><u>Contractual Services</u></b>					
2001	Travel	0	800	800	800
2002	Training & Education	0	5,000	3,000	5,000
2004	Telephone	0	0	0	0
2005	Postage	0	50	0	50
2007	Dues & Memberships	0	200	0	200
2010	Professional Services	0	3,500	3,000	3,500
2024	Freight Charges/Shipping & Handling	0	300	0	300
2038	Other Contractual Expenses	0	3,000	2,000	3,000
		0	12,850	8,800	12,850
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	0	0	0
3010	Office Equipment/Furnishings	0	500	0	500
3028	Miscellaneous	0	1,500	0	1,500
		0	2,000	0	2,000
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	217	0	0	500
		217	0	0	500
<b>TOTAL BUDGET</b>		<b>117,597</b>	<b>137,246</b>	<b>112,915</b>	<b>135,846</b>

# 100-14 | BUILDING & GROUNDS

## PRIMARY FUNCTION:

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

## 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.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	112,652	116,002	115,700	119,893
Contractual Services	143,486	167,141	151,630	167,117
Commodities & Supplies	14,681	19,400	16,950	19,400
Vehicle Operating Expense	0	200	0	200
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>270,819</b>	<b>302,743</b>	<b>284,280</b>	<b>306,610</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Building & Grounds Director	1	1	1	1
Maintenance Worker I	2	2	2	2
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# 100-14 | BUILDING & GROUNDS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	105,944	110,226	110,800	114,693
1002	Longevity	3,900	3,900	3,900	4,200
1003	Overtime	2,808	1,876	1,000	1,000
		112,652	116,002	115,700	119,893
<b><u>Contractual Services</u></b>					
2004	Telephone	430	480	430	480
2006	Refuse Disposal	4,650	4,460	5,200	5,195
2009	Building Maintenance/Repair	15,144	25,000	17,500	25,000
2015	Contract Labor	8,545	16,097	10,000	16,097
2016	Maintenance Contracts	10,623	11,479	11,000	10,720
2051	Electricity	101,077	107,000	105,000	107,000
2053	Water & Sewer	3,017	2,625	2,500	2,625
		143,486	167,141	151,630	167,117
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	0	0	0
3005	Custodial & Laundry Supplies	14,074	17,000	15,000	17,000
3006	Agricultural/Horticultural Supplies	0	1,500	1,500	1,500
3015	Small Tools & Equipment	599	500	450	500
3019	Salt	0	400	0	400
3028	Miscellaneous	9	0	0	0
		14,681	19,400	16,950	19,400
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Reimbursement	0	200	0	200
		0	200	0	200
<b>TOTAL BUDGET</b>		<b>270,819</b>	<b>302,743</b>	<b>284,280</b>	<b>306,610</b>

# 100-20 | APPRAISAL

## PRIMARY FUNCTION:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	40,857	59,314	57,000	66,189
Contractual Services	16,045	9,535	11,010	11,010
Commodities & Supplies	2,703	3,300	3,300	3,175
Vehicle Operating Expense	33	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	35,000	0	0	0
<b>Total Expenditures</b>	<b>94,637</b>	<b>72,149</b>	<b>71,310</b>	<b>80,374</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Office Associate	1	1	1	1
Office Assistant	1	1	1	1
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-20 | APPRAISAL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	40,857	57,934	57,000	65,109
1002	Longevity	0	1,380	0	1,080
1003	Overtime	0	0	0	0
		40,857	59,314	57,000	66,189
<b><u>Contractual Services</u></b>					
2001	Travel	542	780	780	780
2002	Training & Education	0	230	230	230
2004	Telephone	0	0	0	0
2005	Postage	15,503	8,525	10,000	10,000
		16,045	9,535	11,010	11,010
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,196	1,275	1,275	1,275
3004	Books & Educational Material	1,298	1,525	1,525	1,400
3010	Office Equipment/Furnishings	208	300	300	300
3028	Miscellaneous	0	200	200	200
		2,703	3,300	3,300	3,175
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	33	0	0	0
<b><u>Capital Outlay</u></b>					
3708	Software	0	0	0	0
<b><u>Transfers</u></b>					
6002	Transfer	25,000	0	0	0
6002	Special Equip Reserve	10,000	0	0	0
		35,000	0	0	0
<b>TOTAL BUDGET</b>		<b>94,637</b>	<b>72,149</b>	<b>71,310</b>	<b>80,374</b>

# 100-40 | CODE SERVICES

## PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4410 Fee for Services	25,149	21,000	21,000	21,000
4412 Contractor License Fee	96,479	85,000	90,000	85,000
4413 Permit Fee	256,240	200,000	220,000	200,000
<b>Total Revenues</b>	<b>377,868</b>	<b>306,000</b>	<b>331,000</b>	<b>306,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	275,258	333,759	299,900	340,666
Contractual Services	6,227	24,450	19,600	64,700
Commodities & Supplies	6,265	4,600	5,850	4,800
Vehicle Operating Expense	171	5,500	5,000	6,000
Capital Outlay	27,470	0	30,000	30,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>315,390</b>	<b>368,309</b>	<b>360,350</b>	<b>446,166</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Code Services Director	1	1	1	1
Compliance Officer II	1	1	1	1
Compliance Officer I	2	2	2	3
Office Specialist	1	1	1	1
Operations Support Assistant	1	1	1	1
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-40 | CODE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	265,107	317,276	287,000	327,166
1002	Longevity	6,666	6,900	6,900	7,500
1003	Overtime	3,486	9,583	6,000	6,000
		275,258	333,759	299,900	340,666
<b><u>Contractual Services</u></b>					
2001	Travel	270	2,150	2,000	2,200
2002	Training & Education	1,260	2,400	2,000	2,400
2004	Telephone	1,822	1,200	1,200	1,800
2005	Postage	1,324	2,000	1,500	1,500
2007	Dues & Memberships	550	500	500	600
2008	Legal Publications	286	500	300	500
2010	Professional Services	0	0	10,000	40,000
2011	Printing/Binding/Microfilm	0	0	0	0
2012	Printed Media Subscriptions	46	200	100	200
2013	Insurance/Bonding	118	0	0	0
2014	Contractual Agreements	0	5,500	0	5,500
2035	Refunds/Reimbursements	550	5,000	2,000	5,000
2036	Equipment Maintenance/Repair	0	0	0	0
2038	Other Contractual Expenses	0	5,000	0	5,000
2065	Advertisements/Promo Publication	0	0	0	0
2071	Medical Services	0	0	0	0
		6,227	24,450	19,600	64,700
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,907	1,400	1,400	1,600
3002	Forms	357	1,000	1,000	1,000
3005	Custodial & Laundry Supplies	331	500	500	500
3007	Clothing & Personal Equipment	110	500	250	500
3010	Office Equipment/Furnishings	0	500	2,000	500
3012	Food	766	200	200	200
3014	Medical Supplies	43	0	0	0
3015	Small Tools & Equipment	2,551	500	500	500
3030	County Hosted/Conducted Meetings	200	0	0	0
		6,265	4,600	5,850	4,800
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	(375)	2,500	3,000	3,000
3502	Maintenance & Repairs	545	2,000	2,000	2,000
3503	Tires	0	1,000	0	1,000
3504	Mileage Payments	0	0	0	0
		171	5,500	5,000	6,000
<b><u>Capital Outlay</u></b>					
3709	Vehicles	27,470	0	30,000	30,000
		27,470	0	30,000	30,000
<b>TOTAL BUDGET</b>		<b>315,390</b>	<b>368,309</b>	<b>360,350</b>	<b>446,166</b>

# 100-41 | CODES COURT

## PRIMARY FUNCTION:

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

## OBJECTIVES:

Provide a means of responding to county code violations.

## GOALS:

Be responsive to citizen concerns of county code violations.

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4306 Court Fees	36	0	100	200
4307 Codes Court Fees	100	250	1,000	2,000
4318 Miscellaneous	0	0	0	0
<b>Total Revenues</b>	<b>136</b>	<b>250</b>	<b>1,100</b>	<b>2,200</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	800	2,500	6,800	7,500
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>800</b>	<b>2,500</b>	<b>6,800</b>	<b>7,500</b>

# 100-50 | COUNTY ATTORNEY

## PRIMARY FUNCTION:

The county attorney is responsible for the prosecution of all felonies and misdemeanors for the county including traffic offenses and those involving juvenile offenders. The county attorney handles appeals to appellate courts and represents the State of Kansas in care and treatment cases where a patient is involuntarily committed to Osawatomie State Hospital. The county attorney also represents the State Of Kansas in child in need of care cases 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4305 Diversion Fees	43,449	43,000	38,000	43,000
4314 Attorney Court Fee	4,575	3,500	3,000	4,000
4357 Bond Forfeitures	1,750	500	2,000	1,000
4356 Proceeds Sale Property	25	0	0	0
4403 Open Records Request	963	700	900	800
<b>Total Revenues</b>	<b>50,762</b>	<b>47,700</b>	<b>43,900</b>	<b>48,800</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	361,268	379,237	378,709	394,047
Contractual Services	12,956	28,355	26,385	31,455
Commodities & Supplies	6,362	5,100	6,500	12,800
Vehicle Operating Expense	1,026	750	750	1,000
Capital Outlay	0	0	0	4,279
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>381,611</b>	<b>413,442</b>	<b>412,344</b>	<b>443,581</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
County Attorney	1	1	1	1
Assistant County Attorney	3	3	3	3
Office Coordinator I	1	1	1	1
Victim Witness Coordinator	1	1	1	1
Operations Support Assistant	1	1	1	1
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

# 100-50 | COUNTY ATTORNEY

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	356,168	373,837	373,309	388,047
1002	Longevity	5,100	5,400	5,400	6,000
1004	Employee Insurance	0	0	0	0
1005	Workers Comp Premiums	0	0	0	0
1006	FICA	0	0	0	0
1007	KPERS	0	0	0	0
1008	Unemployment	0	0	0	0
		361,268	379,237	378,709	394,047
	<b><u>Contractual Services</u></b>				
2001	Travel	1,103	750	750	1,500
2002	Training & Education	595	500	500	750
2004	Telephone	0	1,200	1,200	1,200
2005	Postage	1,721	1,750	1,750	1,750
2007	Dues & Memberships	2,260	2,585	2,585	2,585
2008	Legal Publications	0	500	100	500
2010	Professional Services	1,250	1,500	1,000	1,500
2011	Printing/Binding/Microfilm	82	3,250	100	3,250
2012	Printed Media Subscriptions	141	150	150	150
2013	Insurance/Bonding	0	100	250	100
2018	Computer Maintenance/Support	0	2,220	6,500	4,020
2019	Expert Witness Fees	2,950	2,400	2,400	2,400
2020	Witness Fees	2,373	1,200	1,600	1,500
2027	Legal/Professional Fees	0	2,000	0	2,000
2029	Transcripts	480	1,500	1,500	1,500
2036	Equipment Maintenance/Repair	0	250	0	250
2044	Contingency	0	3,000	0	3,000
2045	Copier Lease/Maintenance	0	3,500	6,000	3,500
		12,956	28,355	26,385	31,455
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	1,754	1,500	1,500	1,500
3003	Computer Supplies/Software	0	0	0	7,600
3004	Books & Educational Material	1,200	1,500	1,300	1,500
3010	Office Equipment/Furnishings	2,617	1,000	3,000	1,000
3012	Food	757	700	650	800
3028	Miscellaneous	34	400	50	400
		6,362	5,100	6,500	12,800
	<b><u>Vehicle Operating Expense</u></b>				
3504	Mileage Payments	1,026	750	750	1,000
		1,026	750	750	1,000
	<b><u>Capital Outlay</u></b>				
3707	Technology Equipment	0	0	0	4,279
		0	0	0	4,279
	<b>TOTAL BUDGET</b>	<b>381,611</b>	<b>413,442</b>	<b>412,344</b>	<b>443,581</b>

# 100-60 | COUNTY CLERK

## PRIMARY FUNCTION:

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

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

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4253 Wild Animal License	0	0	0	0
4318 Miscellaneous	0	0	0	0
4403 Open Records Request	9	50	10	50
4405 House Moving Permit Fee	0	50	0	50
4410 Fee for Services	99	150	25	125
4413 Permit Fee	775	500	775	500
4506 Occupancy/Beer License	200	150	200	150
<b>Total Revenues</b>	<b>1,083</b>	<b>900</b>	<b>1,010</b>	<b>875</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	256,871	254,652	256,186	273,553
Contractual Services	3,670	11,233	6,985	9,778
Commodities & Supplies	2,611	8,000	3,425	8,125
Vehicle Operating Expense	390	1,300	600	1,300
Capital Outlay	0	0	0	0
Transfer Out	30,000	0	0	0
<b>Total Expenditures</b>	<b>293,543</b>	<b>275,185</b>	<b>267,196</b>	<b>292,756</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 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
<b>Total Employees</b>	<b>5.77</b>	<b>5.77</b>	<b>5.77</b>	<b>5.77</b>

# 100-60 | COUNTY CLERK

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	253,085	247,966	250,100	266,967
1002	Longevity	3,786	4,086	4,086	4,086
1003	Overtime	0	2,600	2,000	2,500
		256,871	254,652	256,186	273,553
<b><u>Contractual Services</u></b>					
2001	Travel	649	2,023	1,500	2,023
2002	Training & Education	395	3,180	2,500	3,180
2004	Telephone	0	1,450	0	0
2005	Postage	2,262	3,250	2,500	3,200
2007	Dues & Memberships	133	300	150	300
2008	Legal Publications	0	400	25	400
2012	Printed Media Subscriptions	0	150	0	150
2013	Insurance/Bonding	118	150	150	150
2023	Building & Storage Space Rental	53	75	60	75
2024	Freight Charges/Shipping & Handling	0	0	0	0
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	0	175	25	200
2060	Internet Service/Leased Data Lines	0	0	0	0
2065	Advertisements/Promo Publications	0	0	0	0
2075	Special Investigations	60	80	75	100
		3,670	11,233	6,985	9,778
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,050	3,000	1,500	3,000
3002	Forms	352	1,500	375	1,500
3003	Computer Software/Supplies	306	0	0	0
3004	Books & Educational Material	54	450	100	450
3010	Office Equipment/Furnishings	800	1,500	1,000	1,500
3012	Food	50	650	250	650
3028	Miscellaneous	0	625	100	750
3035	Publicity & Award Items	0	275	100	275
		2,611	8,000	3,425	8,125
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	40	250	100	250
3502	Maintenance & Repairs	0	50	0	50
3504	Mileage Payments	350	1,000	500	1,000
		390	1,300	600	1,300
<b><u>Transfer Out</u></b>					
6002	Transfer to Software Reserve	30,000	0	0	0
<b>TOTAL BUDGET</b>		<b>293,543</b>	<b>275,185</b>	<b>267,196</b>	<b>292,756</b>

# 100-70 | COUNTY COMMISSIONION

## PRIMARY FUNCTION:

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

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	143,353	148,662	149,300	155,425
Contractual Services	3,324	9,000	8,300	8,800
Commodities & Supplies	1,154	2,400	1,650	1,650
Vehicle Operating Expense	4,094	4,600	4,600	4,600
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>151,925</b>	<b>164,662</b>	<b>163,850</b>	<b>170,475</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
County Commissioner	5	5	5	5
<b>Total Employees</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## DISTRICT 1

Served by Phil Dixon, District 1 covers Wea Township and the city of Louisburg. Commissioner 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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	139,753	143,862	144,500	150,625
1002	Longevity	3,600	4,800	4,800	4,800
		143,353	148,662	149,300	155,425
<b><u>Contractual Services</u></b>					
2001	Travel	2,056	3,000	3,000	3,000
2002	Training & Education	500	2,500	2,500	2,500
2004	Telephone	0	0	0	0
2005	Postage	68	50	100	100
2007	Dues & Memberships	700	750	700	700
2008	Legal Publications	0	1,000	1,000	800
2038	Other Contractual Expenses	0	1,200	750	1,200
2065	Advertisements/Promotional Publications	0	500	250	500
		3,324	9,000	8,300	8,800
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	297	200	150	200
3004	Books & Educational Material	0	100	0	0
3007	Clothing & Personal Equipment	0	300	500	500
3010	Office Equipment/Furnishings	0	300	300	300
3012	Food	303	500	200	200
3028	Miscellaneous	555	250	200	200
3030	County Hosted/Conducted Meetings	0	500	250	200
3035	Publicity & Award Items	0	250	50	50
		1,154	2,400	1,650	1,650
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	100	100	100
3504	Mileage Payments	4,094	4,500	4,500	4,500
		4,094	4,600	4,600	4,600
<b>TOTAL BUDGET</b>		<b>151,925</b>	<b>164,662</b>	<b>163,850</b>	<b>170,475</b>

# 100-80 | COUNTY COUNSELOR

## PRIMARY FUNCTION:

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

## 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.

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	78,680	80,940	81,300	84,110
Contractual Services	6,618	18,550	16,800	16,300
Commodities & Supplies	92	850	200	800
Vehicle Operating Expense	0	450	0	400
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>85,390</b>	<b>100,790</b>	<b>98,300</b>	<b>101,610</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
County Counselor	1	1	1	1
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# 100-80 | COUNTY COUNSELOR

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	76,880	79,140	79,500	82,310
1002	Longevity	1,800	1,800	1,800	1,800
		78,680	80,940	81,300	84,110
<b><u>Contractual Services</u></b>					
2001	Travel	175	350	200	400
2002	Training & Education	725	350	500	400
2004	Telephone	0	0	0	0
2005	Postage	300	500	350	500
2007	Dues & Memberships	425	600	500	600
2008	Legal Publications	233	7,000	7,000	5,000
2010	Professional Services	4,665	9,000	8,000	9,000
2031	Registration/Filing Fees	0	300	250	400
2038	Other Contractual Expenses	0	0	0	0
		6,523	18,100	16,800	16,300
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	29	200	100	250
3004	Books & Educational Material	63	250	100	300
3007	Clothing & Personal Equipment	0	0	0	0
3010	Office Equipment/Furnishings	0	200	0	250
		92	650	200	800
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	0	250	0	400
		0	250	0	400
<b>TOTAL BUDGET</b>		<b>85,295</b>	<b>99,940</b>	<b>98,300</b>	<b>101,610</b>

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

CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2001	Travel	0	250	0	0
2002	Training & Education	0	100	0	0
2007	Dues & Memberships	95	100	0	0
2010	Professional Services	0	0	0	0
2022	Equipment Rental	0	0	0	0
		95	450	0	0
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	50	0	0
3004	Books & Educational Materials	0	150	0	0
		0	200	0	0
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	0	200	0	0
		0	200	0	0
<b>TOTAL BUDGET</b>		<b>95</b>	<b>850</b>	<b>0</b>	<b>0</b>

# 100-90 | COUNTYWIDE SERVICES

## PRIMARY FUNCTION:

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4318 Miscellaneous	5,192	1,500	0	0
4321 Dividends	12,172	15,000	0	0
4322 Compensation to Income	4,668	2,500	0	0
4354 Rental Income	4,375	4,500	0	0
4356 Sale of Property	1,393	0	0	0
4360 Restitution Payments	47	0	0	0
6001 Transfer In	0	0	0	0
<b>Total Revenues</b>	<b>27,847</b>	<b>23,500</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	12,757	66,213	14,814	65,285
Contractual Services	220,885	1,275,485	284,200	2,219,090
Commodities & Supplies	35,109	61,000	44,600	87,000
Vehicle Operating Expense	1,224	2,600	1,100	2,750
Capital Outlay	35,325	75,000	75,000	125,000
Transfer Out	1,209,000	368,750	368,750	367,950
<b>Total Expenditures</b>	<b>1,514,299</b>	<b>1,849,048</b>	<b>788,464</b>	<b>2,867,075</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Fiscal Services Manager	0.23	0.23	0.23	0.23
<b>Total Employees</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>

# 100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	12,343	65,799	14,400	64,871
1002	Longevity	414	414	414	414
		12,757	66,213	14,814	65,285
	<b><u>Contractual Services</u></b>				
2001	Travel	162	0	200	500
2002	Training & Education	3,796	0	5,000	6,000
2004	Telephone	6,905	1,500	1,200	1,500
2005	Postage	(14,789)	12,000	0	10,000
2006	Refuse Disposal	3,836	5,000	4,000	5,000
2007	Dues & Memberships	21,863	22,000	22,000	23,050
2008	Legal Publications	18,599	16,000	16,000	19,000
2009	Building Maintenance/Repair	485	0	0	0
2010	Professional Services	138,274	125,700	120,700	127,500
2014	Contractual Agreements	1,500	745,000	30,000	1,406,040
2022	Equipment Rental	13,626	15,000	14,000	15,000
2024	Freight Charges/Shipping & Handling	49	500	100	500
2027	Legal/Professional Fees	0	5,000	1,000	5,000
2036	Equipment Maintenance/Repair	0	2,500	1,000	2,500
2038	Other Contractual Expenses	13,072	35,000	15,000	35,000
2044	Contingency	0	205,285	0	500,000
2065	Advertisements/Promotional Publication	1,131	2,500	1,500	2,500
2068	Sales Tax	217	0	0	0
2080	Juvenile Detention	12,090	80,000	50,000	50,000
2085	Employee Wellness Program	70	2,500	2,500	10,000
		220,885	1,275,485	284,200	2,219,090
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	17,811	25,000	20,000	25,000
3002	Forms	0	1,000	500	1,000
3003	Computer Supplies/Software	0	0	0	0
3004	Books & Educational Material	0	3,000	1,000	4,000
3005	Custodial & Laundry Supplies	0	500	0	500
3006	Agricultural & Horticultural Supplies	0	0	0	2,500
3012	Food	176	4,000	2,000	4,000
3014	Medical Supplies	0	1,000	3,500	6,000
3015	Small Tools & Equipment	1,200	500	100	10,500
3025	Equipment Parts	0	1,000	1,000	1,000
3027	Items for Resale	2,347	0	0	0
3028	Miscellaneous	294	5,000	3,500	5,000
3030	County Hosted/Conducted Meetings	67	2,500	5,000	2,500
3034	Items for Distribution	0	0	500	0
3035	Publicity & Award Items	10,033	12,500	2,500	15,000
3085	Employee Wellness Program	3,180	5,000	5,000	10,000
		35,109	61,000	44,600	87,000
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	0	0	0	0
3502	Maintenance & Repairs	621	2,500	1,000	2,500
3503	Tires	237	0	0	0
3504	Mileage Payments	366	100	100	250
		1,224	2,600	1,100	2,750

# 100-90 | COUNTYWIDE SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	35,325	50,000	50,000	50,000
3707	Technology Equipment	0	25,000	25,000	75,000
3708	Software	0	0	0	0
		35,325	75,000	75,000	125,000
	<b><u>Transfers</u></b>				
6002	Transfer to Info Tech Plan	300,000	368,750	368,750	367,950
6002	Transfer to Equipment/Software Reserve	50,000	0	0	0
6002	Transfer to Debt Service	809,000	0	0	0
6002	Transfer to Bucyrus Sewer District	0	0	0	0
6002	Transfer to Economic Development	50,000	0	0	0
		1,209,000	368,750	368,750	367,950
	<b>TOTAL BUDGET</b>	<b>1,514,299</b>	<b>1,849,048</b>	<b>788,464</b>	<b>2,867,075</b>

# 100-95 | DISTRICT COURT

## PRIMARY FUNCTION:

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

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

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

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4306 Court Fees	19,655	9,000	9,000	9,000
4322 Compensation to Income	30,600	37,000	37,000	37,000
4356 Proceeds-Sale of Property	230	0	0	0
4403 Open Records Request	2,437	3,000	3,000	3,000
4407 Access Fees	13,470	11,000	11,000	11,000
<b>Total Revenues</b>	<b>66,392</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	300,064	317,460	312,460	313,460
Commodities & Supplies	23,696	21,050	21,050	21,050
Vehicle Operating Expense	1,088	3,000	3,000	3,000
Capital Outlay	18,439	24,000	24,000	36,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>343,286</b>	<b>365,510</b>	<b>360,510</b>	<b>373,510</b>

# 100-95 | DISTRICT COURT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2001	Travel	0	660	660	660
2002	Training & Education	423	1,000	1,000	1,000
2004	Telephone	255	500	500	500
2005	Postage	4,122	5,000	4,500	4,500
2006	Refuse Disposal	591	0	0	0
2007	Dues & Memberships	1,625	800	800	800
2008	Legal Publications	7,309	4,500	5,000	5,000
2010	Professional Services	9,000	9,000	9,000	9,000
2011	Printing/Binding/Microfilm	13,681	1,000	500	500
2016	Maintenance Contracts	4,076	2,000	2,000	2,000
2018	Computer Maint/Support Contract	32,878	36,000	35,000	36,000
2019	Expert Witness Fees	0	2,500	1,000	1,000
2025	Juror Fees/Travel Expense	1,840	10,000	10,000	10,000
2026	Judge Pro-Tem	3,214	4,500	4,500	4,500
2027	Legal/Professional Fees	197,327	210,000	210,000	210,000
2029	Transcripts	6,707	3,000	3,000	3,000
2032	Interpreter Fees	3,791	8,000	6,000	6,000
2036	Equipment Maintenance/Repair	1,155	4,000	4,000	4,000
2038	Other Contractual Expenses	7,250	10,000	10,000	10,000
2045	Copier Lease/Maintenance	4,822	4,000	4,000	4,000
2060	Internet Service/Leased Data Lines	0	1,000	1,000	1,000
		300,064	317,460	312,460	313,460
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	8,036	7,000	7,000	7,000
3003	Computer Supplies/Software	7,095	5,500	5,500	5,500
3004	Books & Educational Material	4,866	5,000	5,000	5,000
3010	Office Equipment/Furnishings	3,347	3,000	3,000	3,000
3012	Food	148	200	200	200
3015	Small Tools & Equipment	0	0	0	0
3028	Miscellaneous	81	150	150	150
3030	County Hosted/Conducted Meetings	124	200	200	200
		23,696	21,050	21,050	21,050
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	1,088	3,000	3,000	3,000
		1,088	3,000	3,000	3,000
<b><u>Capital Outlay</u></b>					
3701	Equipment & Machinery	10,800	0	0	0
3707	Technology Equipment	7,639	24,000	24,000	24,000
3714	Projection Construction	0	0	0	12,000
		18,439	24,000	24,000	36,000
<b>TOTAL BUDGET</b>		<b>343,286</b>	<b>365,510</b>	<b>360,510</b>	<b>373,510</b>

# 100-180 | COMMUNITY HEALTH

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4270 Grants	239,671	61,149	57,068	57,068
4271 Federal Grants	0	162,300	150,912	150,912
4334 Returned Checks	0	0	0	0
4359 Donations	3,700	0	0	0
4406 Bad Check Fee	0	0	0	0
4410 Fee for Service	39,529	55,750	55,750	55,750
<b>Total Revenues</b>	<b>282,899</b>	<b>279,199</b>	<b>263,730</b>	<b>263,730</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	322,029	341,702	342,861	356,752
Contractual Services	62,442	88,552	95,540	95,540
Commodities & Supplies	14,784	52,080	52,500	51,650
Vehicle Operating Expense	1,223	5,400	7,865	7,865
Capital Outlay	0	5,800	35,800	35,800
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>400,478</b>	<b>493,534</b>	<b>534,566</b>	<b>547,607</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Health Director	1	1	1	1
Registered Nurse	3.4	3.4	3.4	3.4
Office Assistant	2	2	2	2
<b>Total Employees</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-180 | COMMUNITY HEALTH

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	314,685	336,002	335,517	348,752
1002	Longevity	5,700	5,700	5,700	6,300
1090	Uniform/Clothing Allowance	1,644	0	1,644	1,700
		322,029	341,702	342,861	356,752
<b><u>Contractual Services</u></b>					
2001	Travel	4,193	7,200	7,125	7,125
2002	Training & Education	1,265	5,550	6,340	6,340
2004	Telephone	745	1,500	1,500	1,500
2005	Postage	413	750	750	750
2006	Refuse Disposal	707	1,477	3,000	3,000
2007	Dues & Memberships	853	1,500	1,500	1,500
2009	Building Maintenance/Repair	0	500	5,000	5,000
2010	Professional Services	39,634	51,500	51,500	51,500
2011	Printing/Binding/Microfilm	342	500	500	500
2012	Printed Media Subscriptions	46	1,000	1,000	1,000
2013	Insurance/Bonding	211	225	225	225
2016	Maintenance Contracts	1,845	2,500	2,500	2,500
2017	Uniform Cleaning/Alterations	98	150	150	150
2018	Computer Maintenance/Service Contract	109	250	250	250
2036	Equipment Maintenance/Repair	0	500	500	500
2051	Electricity	7,856	8,500	8,500	8,500
2052	Natural Gas	1,188	1,500	1,500	1,500
2053	Water & Sewer	1,181	1,200	1,200	1,200
2060	Internet Service/Leased Data Lines	1,757	2,250	2,500	2,500
2065	Advertisements/Promo Publication	0	0	0	0
2071	Medical Services	0	0	0	0
		62,442	88,552	95,540	95,540
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,719	2,000	2,000	2,000
3002	Forms	0	250	250	250
3003	Computer Supplies/Software	0	250	1,070	1,070
3004	Books & Educational Material	0	950	950	950
3007	Clothing & Personal Equipment	3,654	0	0	0
3010	Office Equipment/Furnishings	0	500	500	500
3012	Food	0	1,280	1,380	1,380
3013	Medical Equipment	0	3,900	3,400	2,550
3014	Medical Supplies	8,085	37,000	37,000	37,000
3015	Small Tools & Equipment	0	1,000	1,000	1,000
3025	Equipment Parts	0	500	500	500
3028	Miscellaneous	1,326	4,200	4,200	4,200
3030	County Hosted/Conducted Meetings	0	250	250	250
		14,784	52,080	52,500	51,650
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	526	1,000	1,000	1,000
3502	Maintenance & Repairs	129	500	500	500
3503	Tires	0	650	650	650
3504	Mileage Payments	568	3,250	5,715	5,715
		1,223	5,400	7,865	7,865

# 100-180 | COMMUNITY HEALTH

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b>Capital Outlay</b>				
3707	Technology Equipment	0	5,800	5,800	5,800
3708	Software	0	0	30,000	30,000
		0	5,800	35,800	35,800
	<b>TOTAL BUDGET</b>	<b>400,478</b>	<b>493,534</b>	<b>534,566</b>	<b>547,607</b>

# 100-180-00 | PUBLIC HEALTH

**PRIMARY FUNCTION:**

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

**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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4270 Grants	21,522	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	30,487	31,000	31,000	31,000
<b>Total Revenues</b>	<b>52,009</b>	<b>53,459</b>	<b>53,459</b>	<b>53,459</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	316,731	321,651	329,361	342,714
Contractual Services	13,761	18,602	26,290	26,290
Commodities & Supplies	4,521	9,050	8,750	7,900
Vehicle Operating Expense	1,223	3,000	3,000	3,000
Capital Outlay	0	0	30,000	30,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>336,236</b>	<b>352,303</b>	<b>397,401</b>	<b>409,904</b>

# 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	609	0	0	0
Commodities & Supplies	297	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>906</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4270 Grants	36,193	9,654	9,654	9,654
4271 Federal Grants	0	13,120	13,120	13,120
4410 Fee for Service	0	1,250	1,250	1,250
<b>Total Revenues</b>	<b>36,193</b>	<b>24,024</b>	<b>24,024</b>	<b>24,024</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	2,339	1,900	1,150	1,150
Commodities & Supplies	29	500	1,200	1,200
Vehicle Operating Expense	0	2,000	2,000	2,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>2,369</b>	<b>4,400</b>	<b>4,350</b>	<b>4,350</b>

## PREGNANT WOMEN:

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

## INFANTS:

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

## CHILDREN & ADOLESCENTS:

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

# 100-180-73 | IMMUNIZATIONS

**PRIMARY FUNCTION:**

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4270 Grants	4,178	3,149	3,149	3,149
4271 Federal Grants	0	5,209	5,209	5,209
4410 Fee for Service	9,042	15,250	15,250	15,250
<b>Total Revenues</b>	<b>13,220</b>	<b>23,608</b>	<b>23,608</b>	<b>23,608</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	612	1,300	650	650
Commodities & Supplies	505	20,410	20,330	20,330
Vehicle Operating Expense	0	0	175	175
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>1,117</b>	<b>21,710</b>	<b>21,155</b>	<b>21,155</b>

**OBJECTIVES:**

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

**GOALS:**

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

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

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4270 Grants	101,811	0	0	0
4271 Federal Grants	0	90,145	90,145	90,145
<b>Total Revenues</b>	<b>101,811</b>	<b>90,145</b>	<b>90,145</b>	<b>90,145</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	5,298	20,051	13,500	14,038
Contractual Services	39,655	50,000	49,650	49,650
Commodities & Supplies	1,638	4,350	4,350	4,350
Vehicle Operating Expense	0	0	500	500
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>46,591</b>	<b>74,401</b>	<b>68,000</b>	<b>68,538</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-180-77 | CHILDCARE LICENSING

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4270 Grants	23,098	8,806	8,806	8,806
4271 Federal Grants	0	16,220	16,220	16,220
4410 Fee for Service	0	2,750	2,750	2,750
<b>Total Revenues</b>	<b>23,098</b>	<b>27,776</b>	<b>27,776</b>	<b>27,776</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,450	1,150	1,150
Commodities & Supplies	0	600	700	700
Vehicle Operating Expense	0	0	400	400
Capital Outlay	0	300	300	300
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,350</b>	<b>2,550</b>	<b>2,550</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-180-78 | EDUCATIONAL GRANT

**PRIMARY FUNCTION:**

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

**OBJECTIVES:**

None

**GOALS:**

None

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4270 Grants	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 100-180-79 | PREPAREDNESS

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4270 Grants	38,625	0	0	0
4271 Federal Grants	0	26,218	26,218	26,218
<b>Total Revenues</b>	<b>38,625</b>	<b>26,218</b>	<b>26,218</b>	<b>26,218</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	4,651	11,250	11,500	11,500
Commodities & Supplies	6,166	10,670	10,550	10,550
Vehicle Operating Expense	0	400	900	900
Capital Outlay	0	5,500	5,500	5,500
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>10,817</b>	<b>27,820</b>	<b>28,450</b>	<b>28,450</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-180-80 | CHRONIC DISEASE RISK REDUCTION

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4270 Grants	14,244	17,081	13,000	13,000
4271 Federal Grants	0	11,388	0	0
<b>Total Revenues</b>	<b>14,244</b>	<b>28,469</b>	<b>13,000</b>	<b>13,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	814	2,050	3,150	3,150
Commodities & Supplies	0	300	420	420
Vehicle Operating Expense	0	0	890	890
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>814</b>	<b>2,350</b>	<b>4,460</b>	<b>4,460</b>

## OBJECTIVES:

Administer the program in compliance with the grant contract.

## GOALS:

- Increase the proportion of Community Colleges in Miami County reporting the implementation of 100% tobacco-free campus policy.
- Increase the number of targeted school districts that provide cessation 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4359 Donation	3,700	0	0	0
4410 Fee for Service	0	5,500	5,500	5,500
<b>Total Revenues</b>	<b>3,700</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	0	2,000	2,000	2,000
Commodities & Supplies	1,628	6,200	6,200	6,200
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>1,628</b>	<b>8,200</b>	<b>8,200</b>	<b>8,200</b>

**OBJECTIVES:**

To effectively administer the privately funded program.

**GOALS:**

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

# 100-201 | NOXIOUS WEED

## PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4191 Delinquent Assessments	0	0	0	0
4322 Compensation to Income	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	40,779	43,492	42,350	44,066
Contractual Services	34,038	36,175	36,175	36,225
Commodities & Supplies	36,415	35,775	35,775	38,775
Vehicle Operating Expense	692	1,900	1,900	1,900
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>111,924</b>	<b>117,342</b>	<b>116,200</b>	<b>120,966</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Noxious Weed Coordinator	1	1	1	1
Office Specialist	0.5	0.5	0	0
<b>Total Employees</b>	<b>1.5</b>	<b>1.5</b>	<b>1</b>	<b>1</b>

## OBJECTIVES:

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

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

## GOALS:

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

# 100-201 | NOXIOUS WEED

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	39,258	40,424	40,550	41,966
1002	Longevity	300	300	300	600
1003	Overtime	1,221	2,768	1,500	1,500
		40,779	43,492	42,350	44,066
<b><u>Contractual Services</u></b>					
2001	Travel	1,193	50	50	100
2002	Training & Education	610	400	400	400
2004	Telephone	626	400	400	400
2007	Dues & Memberships	190	325	325	325
2008	Legal Publications	512	500	500	500
2014	Contractual Agreements	28,851	33,000	33,000	33,000
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	303	1,000	1,000	1,000
2051	Electricity	1,753	0	0	0
2065	Advertisements/Promotional Publications	0	500	500	500
		34,038	36,175	36,175	36,225
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	163	0	0	0
3004	Books & Educational Material	0	100	100	1,100
3006	Agricultural & Horticultural Supplies	0	0	0	0
3010	Office Equipment/Furnishings	0	0	0	0
3012	Food	195	125	125	125
3015	Small Tools & Equipment	985	550	550	550
3026	Chemicals	35,073	35,000	35,000	37,000
3035	Publicity & Award Items	0	0	0	0
		36,415	35,775	35,775	38,775
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	45	1,000	1,000	1,000
3502	Maintenance & Repairs	312	500	500	500
3503	Tires	335	400	400	400
		692	1,900	1,900	1,900
<b><u>Transfer Out</u></b>					
6002	Transfer to Special Machinery	0	0	0	0
		0	0	0	0
<b>TOTAL BUDGET</b>		<b>111,924</b>	<b>117,342</b>	<b>116,200</b>	<b>120,966</b>

# 100-206 | HOUSEHOLD HAZARDOUS WASTE

## PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	12,380	12,650	12,650	12,650
Commodities & Supplies	1,822	1,750	1,750	1,750
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>14,202</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-206 | HOUSEHOLD HAZARDOUS WASTE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2001	Travel	0	0	0	0
2002	Training & Education	0	150	150	150
2004	Telephone	0	0	0	0
2006	Refuse Disposal	11,577	12,500	12,500	12,500
2009	Building Maintenance/Repair	740	0	0	0
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	63	0	0	0
2065	Advertisements/Promotional Publications	0	0	0	0
		12,380	12,650	12,650	12,650
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	150	150	150
3007	Clothing & Personal Equipment	1,356	1,500	1,500	1,500
3012	Food	226	100	100	100
3015	Small Tools & Equipment	241	0	0	0
		1,822	1,750	1,750	1,750
<b>TOTAL BUDGET</b>		<b>14,202</b>	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>

# 100-229 | GIS MAPPING

## PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4403 Open Records Request	883	1,000	1,000	1,000
4410 Fee for Services	0	200	50	200
<b>Total Revenues</b>	<b>883</b>	<b>1,200</b>	<b>1,050</b>	<b>1,200</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	82,858	85,867	86,500	89,261
Contractual Services	8,160	12,375	4,330	8,375
Commodities & Supplies	728	1,700	750	1,700
Vehicle Operating Expense	366	1,000	450	1,000
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>92,112</b>	<b>100,942</b>	<b>92,030</b>	<b>100,336</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
GIS Director	1	1	1	1
Cartographer	1	1	1	1
<b>Total Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-229 | GIS MAPPING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	81,958	84,367	85,000	87,761
1002	Longevity	900	1,500	1,500	1,500
		82,858	85,867	86,500	89,261
<b><u>Contractual Services</u></b>					
2001	Travel	0	1,000	200	1,000
2002	Training & Education	2,346	2,350	2,350	2,350
2004	Telephone	0	0	0	0
2005	Postage	1	125	5	125
2007	Dues & Memberships	273	200	275	200
2010	Professional Services	3,970	6,000	1,000	2,000
2011	Printing/Binding/Microfilm	0	500	0	500
2036	Equipment Maintenance/Repair	0	2,000	500	2,000
2044	Contingency	0	200	0	200
2045	Copier Lease/Maintenance	1,569	0	0	0
		8,160	12,375	4,330	8,375
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	429	500	450	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	268	800	300	800
3035	Publicity & Award Items	32	0	0	0
		728	1,700	750	1,700
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	18	500	50	500
3502	Maintenance & Repairs	0	0	0	0
3504	Mileage Payments	348	500	400	500
		366	1,000	450	1,000
<b>TOTAL BUDGET</b>		<b>92,112</b>	<b>100,942</b>	<b>92,030</b>	<b>100,336</b>

# 100-250 | PLANNING & ZONING

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4403 Open Records Fee	90	0	0	0
4410 Fee for Services	17,689	16,000	16,000	16,000
<b>Total Revenues</b>	<b>17,779</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	108,767	196,303	154,160	162,116
Contractual Services	6,620	22,800	21,308	73,750
Commodities & Supplies	1,324	6,850	6,550	7,300
Vehicle Operating Expense	439	5,000	3,800	5,000
Capital Outlay	0	25,000	25,000	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>117,150</b>	<b>255,953</b>	<b>210,818</b>	<b>248,166</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Planning Director	1	1	1	1
Planner I		1	1	1
Planner II	1	1	1	1
Compliance Officer I		1	1	1
Operations Support Assistant		1	1	1
<b>Total Employees</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>5</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-250 | PLANNING & ZONING

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	106,967	194,503	152,360	160,316
1002	Longevity	1,800	1,800	1,800	1,800
1003	Overtime	0	0	0	0
		108,767	196,303	154,160	162,116
<b><u>Contractual Services</u></b>					
2001	Travel	292	3,000	1,000	4,200
2002	Training & Education	660	3,000	3,490	4,800
2004	Telephone	0	600	0	0
2005	Postage	177	200	150	250
2007	Dues & Memberships	1,200	2,000	3,000	3,500
2008	Legal Publications	2,484	3,000	1,500	3,000
2010	Professional Services	214	10,000	10,000	55,000
2012	Printed Media Subscriptions	0	0	0	0
2013	Insurance/Bonding	0	0	168	0
2035	Refunds/Reimbursements	1,592	1,000	2,000	2,000
2036	Equipment Maintenance/Repair	0	0	0	1,000
		6,620	22,800	21,308	73,750
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	349	300	500	500
3002	Forms	0	0	0	0
3003	Computer Supplies/Software	117	2,000	1,500	2,000
3004	Books & Educational Material	0	300	300	500
3010	Office Equipment/Furnishings	208	2,000	2,000	2,000
3011	Photo Supplies	0	0	0	0
3012	Food	0	1,000	1,000	1,000
3015	Small Tools & Equipment	0	0	50	50
3021	Posts	0	50	0	50
3030	County Hosted/Conducted Meetings	650	1,000	1,000	1,000
3035	Publicity & Award Items	0	200	200	200
		1,324	6,850	6,550	7,300
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	208	2,000	2,000	2,000
3502	Maintenance & Repairs	16	1,000	1,000	1,000
3503	Tires	0	500	500	500
3504	Mileage Reimbursement	214	1,500	300	1,500
		439	5,000	3,800	5,000
<b><u>Capital Outlay</u></b>					
3709	Tires	0	25,000	25,000	0
		0	25,000	25,000	0
<b>TOTAL BUDGET</b>		<b>117,150</b>	<b>255,953</b>	<b>210,818</b>	<b>248,166</b>

# 100-260 | REGISTER OF DEEDS

## PRIMARY FUNCTION:

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY					
Code	Description	2017 Actual	2018 Budget	2018 Estimate	2019 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	26,100	18,000	18,000	18,000
4410	Fee for Services	0	0	0	0
4414	Mortgage Registration Fee	213,316	250,000	150,000	150,000
4415	Heritage Trust Fund	(1,313)	0	0	0
4418	Recording Fee	278,694	225,000	300,000	0
4444	Joint Mortgage Registration	1,493	2,500	0	0
4445	Joint Heritage Trust Fund	0	0	0	0
<b>Total Revenues</b>		<b>518,291</b>	<b>495,500</b>	<b>468,000</b>	<b>168,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	168,125	182,316	143,000	161,622
Contractual Services	11,326	11,000	20,350	20,350
Commodities & Supplies	2,325	3,350	3,350	3,350
Vehicle Operating Expense	45	150	150	150
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>181,821</b>	<b>196,816</b>	<b>166,850</b>	<b>185,472</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Register of Deeds	1	1	1	1
Office Coordinator I	1	1	1	1
Operations Support Assistant	1	1	1	1
Office Aide	0.45	0.45	0.45	0.45
<b>Total Employees</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>

# 100-260 | REGISTER OF DEEDS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	162,725	176,916	139,400	157,722
1002	Longevity	5,400	5,400	3,600	3,900
		168,125	182,316	143,000	161,622
<b><u>Contractual Services</u></b>					
2001	Travel	906	1,000	1,000	1,000
2002	Training & Education	720	700	700	700
2004	Telephone	0	0	0	0
2005	Postage	248	1,000	350	350
2006	Refuse Disposal	0	0	0	0
2007	Dues & Memberships	200	300	300	300
2013	Insurance/Bonding	143	0	0	0
2018	Computer Maintenance/Support Contract	9,109	8,000	18,000	18,000
2050	Heritage Trust Fund	0	0	0	0
		11,326	11,000	20,350	20,350
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,603	2,000	2,000	2,000
3010	Office Equipment/Furnishings	655	1,000	1,000	1,000
3012	Food	66	150	150	150
3028	Miscellaneous	0	200	200	200
		2,325	3,350	3,350	3,350
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	45	150	150	150
3504	Mileage Payments	0	0	0	0
		45	150	150	150
<b>TOTAL BUDGET</b>		<b>181,821</b>	<b>196,816</b>	<b>166,850</b>	<b>185,472</b>

# 100-270 | COUNTY SHERIFF

## PRIMARY FUNCTION:

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

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4271 Federal Grants	0	0	0	0
4318 Miscellaneous	5,832	3,000	2,000	3,000
4322 Compensation to Income	44,164	0	0	0
4323 Cost Share Revenue	289	0	0	0
4334 Returned Checks	(33)	0	0	0
4335 Return Cks/Tag Recovery	20	0	0	0
4356 Sale of Property	31,425	5,000	2,500	5,000
4359 Donations	1,520	0	0	0
4362 MV Records Fee	235	500	250	500
4367 Animal Control	1,562	2,000	1,500	2,000
4410 Fee for Service	19,482	24,000	24,000	24,000
4440 Fingerprinting Fee	8,961	10,000	5,000	10,000
<b>Total Revenues</b>	<b>113,457</b>	<b>44,500</b>	<b>35,250</b>	<b>44,500</b>
EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	1,856,742	2,108,657	1,985,400	2,069,191
Contractual Services	240,439	320,436	476,100	531,100
Commodities & Supplies	170,130	145,300	154,750	151,100
Vehicle Operating Expense	167,114	259,400	186,500	219,400
Capital Outlay	163,732	236,912	247,332	236,912
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>2,598,157</b>	<b>3,070,705</b>	<b>3,050,082</b>	<b>3,207,703</b>
FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Sheriff	1	1	1	1
Undersheriff	1	1	1	1
Captain	0	0	1	1
Sergeant	6	4	4	5
Master Deputy	0	4	4	4
Deputy Sheriff	17.9	17.9	17.9	17.9
Communications Supervisor	1	1	1	1
Office Coordinator I	1	1	1	1
Dispatcher	5	7	7	7
Operations & Support Assistant	1.45	1.45	1	1
<b>Total Employees</b>	<b>34.35</b>	<b>38.35</b>	<b>38.9</b>	<b>39.9</b>

# 100-270 | COUNTY SHERIFF

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	1,597,100	1,720,390	1,700,000	1,754,526
1002	Longevity	18,600	21,000	21,000	21,000
1003	Overtime	227,217	352,987	250,000	278,665
1090	Uniform/Clothing Allowance	13,825	14,280	14,400	15,000
		1,856,742	2,108,657	1,985,400	2,069,191
	<b><u>Contractual Services</u></b>				
2001	Travel	19,729	18,000	18,000	18,000
2002	Training & Education	14,091	19,000	15,000	19,000
2004	Telephone	56,537	17,000	43,200	45,000
2005	Postage	2,398	3,400	2,000	3,400
2006	Refuse Disposal	33	0	12,000	12,000
2007	Dues & Memberships	6,076	3,700	6,200	6,200
2008	Legal Publications	0	700	0	700
2009	Building Maintenance/Repair	13,700	5,000	30,000	30,000
2010	Professional Services	1,350	1,500	1,500	1,500
2011	Printing/Binding/Microfilm	393	0	0	0
2012	Printed Media Subscriptions	1,979	0	0	0
2013	Insurance/Bonding	0	52,376	81,000	84,000
2014	Contractual Agreements	15,471	23,500	45,000	53,500
2015	Contract Labor	2,980	0	0	0
2016	Maintenance Contracts	2,498	32,000	5,000	32,000
2017	Uniform Cleaning/Alterations	0	600	0	600
2018	Computer Maintenance/Support Contract	19,216	30,000	25,000	30,000
2023	Building & Storage Space Rental	17,292	5,000	18,000	5,000
2024	Freight Charges/Shipping & Handling	0	0	500	0
2027	Legal/Professional Fees	0	0	0	0
2028	Radio Maintenance	8,230	3,500	8,000	3,500
2030	Impoundment/Storage	213	4,000	3,000	4,000
2031	Registration/Filing Fees	339	500	500	500
2036	Equipment Maintenance/Repair	0	2,000	0	2,000
2043	Animal Control	4,007	20,500	10,000	20,500
2045	Copier Lease/Maintenance	4,618	6,160	16,000	16,000
2051	Electricity	27,363	35,000	42,000	45,000
2052	Natural Gas	2,334	3,500	24,000	24,000
2053	Water & Sewer	10,403	10,000	4,200	5,000
2060	Internet Service/Leased Data Lines	5,308	1,300	60,000	60,000
2065	Advertisements/Promo Publication	1,908	1,000	2,000	2,000
2071	Medical Services	1,230	5,000	1,500	1,500
2075	Special Investigations	273	15,000	2,500	5,000
2077	Sheriff K-9 Contractual Expenses	470	1,200	0	1,200
		240,439	320,436	476,100	531,100

# 100-270 | COUNTY SHERIFF

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	9,867	9,000	12,000	9,000
3002	Forms	58	1,000	250	1,000
3003	Computer Supplies/Software	25,893	33,000	30,000	33,000
3004	Books & Educational Material	2,532	2,000	2,000	2,000
3007	Clothing & Personal Equipment	55,097	60,000	55,000	60,000
3008	Ammunition	14,227	15,000	15,000	15,000
3009	Radio Equipment	5,123	1,000	15,000	5,000
3010	Office Equipment/Furnishings	0	1,200	2,500	2,000
3011	Photo Supplies	0	200	0	200
3012	Food	5,946	3,000	3,000	3,000
3015	Small Tools & Equipment	41,551	12,000	12,000	12,000
3028	Miscellaneous	7,391	5,500	5,500	5,500
3031	Construction Materials	0	0	0	0
3035	Publicity & Award Items	2,354	1,500	2,500	2,500
3071	Medications/Pharmacy	91	900	0	900
		170,130	145,300	154,750	151,100
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	85,287	160,000	95,000	120,000
3502	Maintenance & Repairs	77,265	90,000	85,000	90,000
3503	Tires	1,382	7,900	5,000	7,900
3504	Mileage Payments	3,179	1,500	1,500	1,500
		167,114	259,400	186,500	219,400
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	11,933	10,000	40,000	10,000
3707	Technology Equipment	0	33,000	5,000	33,000
3708	Software	0	10,000	5,000	10,000
3709	Vehicles	151,799	183,912	197,332	183,912
		163,732	236,912	247,332	236,912
	<b>TOTAL BUDGET</b>	<b>2,598,157</b>	<b>3,070,705</b>	<b>3,050,082</b>	<b>3,207,703</b>

# 100-272 | EMERGENCY MANAGEMENT

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4271 Federal Grants	14,336	6,000	6,000	6,000
<b>Total Revenues</b>	<b>14,336</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	51,437	67,861	53,314	86,595
Contractual Services	35,075	58,871	43,575	61,744
Commodities & Supplies	5,675	3,400	2,800	5,900
Vehicle Operating Expense	1,357	2,000	1,500	2,000
Capital Outlay	22,250	30,000	20,000	30,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>115,793</b>	<b>162,132</b>	<b>121,189</b>	<b>186,239</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Emergency Coordinator	0.75	1	1	0.75
<b>Total Employees</b>	<b>0.75</b>	<b>1</b>	<b>1</b>	<b>0.75</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-272 | EMERGENCY MANAGEMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	36,287	50,520	36,000	69,325
1002	Longevity	255	255	255	0
1003	Overtime	1,118	2,609	2,609	2,500
1090	Uniform/Clothing Allowance	315	0	350	350
1093	Emergency Preparedness Allowance	13,461	14,477	14,100	14,420
		51,437	67,861	53,314	86,595
<b><u>Contractual Services</u></b>					
2001	Travel	0	1,000	500	1,000
2002	Training & Education	0	2,000	1,000	2,000
2004	Telephone	13,872	14,000	14,000	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	14,875	15,000
2015	Contract Labor	0	0	0	0
2018	Computer Maintenance/Support Contract	500	0	0	0
2028	Radio Maintenance	865	2,000	1,000	2,000
2036	Equipment Maintenance/Repair	1,115	20,000	5,000	20,000
2045	Copier Lease/Maintenance	470	627	1,000	1,000
2051	Electricity	2,417	3,744	3,700	3,744
2060	Internet Service/Leased Data Lines	960	0	2,500	2,500
		35,075	58,871	43,575	61,744
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	600	300	600
3009	Radio Equipment	0	700	0	700
3010	Office Equipment/Furnishings	0	500	0	500
3012	Food	0	500	0	500
3015	Small Tools & Equipment	5,648	0	2,500	2,500
3028	Miscellaneous	27	300	0	300
3030	County Hosted/Conducted Meetings	0	800	0	800
		5,675	3,400	2,800	5,900
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	0	0	0
3502	Maintenance & Repairs	1,357	2,000	1,500	2,000
		1,357	2,000	1,500	2,000
<b><u>Capital Outlay</u></b>					
3701	Equipment & Machinery	0	20,000	20,000	20,000
3707	Technology Equipment	0	5,000	0	5,000
3708	Software	0	5,000	0	5,000
3709	Vehicles	22,250	0	0	0
		22,250	30,000	20,000	30,000
<b>TOTAL BUDGET</b>		<b>115,793</b>	<b>162,132</b>	<b>121,189</b>	<b>186,239</b>

# 100-274 | COUNTY JAIL

## PRIMARY FUNCTION:

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

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4184 Prisoner Farm In	0	0	0	0
4322 Compensation to Income	2,477	0	0	0
4408 Prisoner Care Fees	36,051	40,000	80,000	40,000
4410 Fee for Services	0	150,000	150,000	150,000
<b>Total Revenues</b>	<b>38,527</b>	<b>190,000</b>	<b>230,000</b>	<b>190,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	1,235,909	2,410,941	1,619,900	1,682,834
Contractual Services	542,573	404,126	487,410	452,120
Commodities & Supplies	107,214	108,850	111,500	108,850
Vehicle Operating Expense	11,479	3,750	3,750	3,750
Capital Outlay	0	15,000	5,000	15,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>1,897,175</b>	<b>2,942,667</b>	<b>2,227,560</b>	<b>2,262,554</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 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	3.45
Jail Supervisor	1	1	0	0
Deputy Jailer II	6	4	5	21
Sergeant	4	4	4	6
Maintenance Worker I	1	1	2	2
<b>Total Employees</b>	<b>16.2</b>	<b>13.2</b>	<b>14.2</b>	<b>35.2</b>

# 100-274 | COUNTY JAIL

<b>OPERATING BUDGET - EXPENDITURE DETAIL</b>					
<b>CODE</b>	<b>DESCRIPTION</b>	<b>2017 ACTUAL</b>	<b>2018 BUDGET</b>	<b>2018 ESTIMATE</b>	<b>2019 BUDGET</b>
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	1,064,209	2,021,690	1,300,000	1,358,059
1002	Longevity	10,050	13,350	12,900	14,775
1003	Overtime	150,765	360,901	295,000	295,000
1090	Uniform/Clothing Allowance	10,885	15,000	12,000	15,000
		<b>1,235,909</b>	<b>2,410,941</b>	<b>1,619,900</b>	<b>1,682,834</b>
	<b><u>Contractual Services</u></b>				
2001	Travel	12,781	12,000	13,000	12,000
2002	Training & Education	6,421	13,000	7,500	13,000
2004	Telephone	1,485	800	1,260	800
2007	Dues & Memberships	854	800	800	800
2008	Legal Publications	0	300	50	300
2009	Building Maintenance/Repair	392	2,500	5,000	10,000
2010	Professional Services	2,970	1,320	3,000	1,320
2012	Printed Media Subscriptions	298	300	300	300
2013	Insurance/Bonding	2,288	500	2,500	500
2014	Contractual Agreements	175,895	130,000	144,000	150,000
2018	Computer Maintenance/Support Contract	0	0	2,000	2,500
2021	Prisoner Care	32,838	25,000	35,000	35,000
2027	Legal/Professional Fees	0	2,100	0	2,100
2028	Radio Maintenance	0	2,500	0	2,500
2045	Copier Lease/Maintenance	2,254	3,006	6,000	6,000
2051	Electricity	0	35,000	40,000	40,000
2052	Natural Gas	0	15,000	10,000	15,000
2053	Water & Sewer	0	10,000	10,000	10,000
2071	Medical Services	37,571	100,000	75,000	100,000
2072	Prisoner Farm Out	266,525	50,000	132,000	50,000
		<b>542,573</b>	<b>404,126</b>	<b>487,410</b>	<b>452,120</b>
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	5,074	5,000	5,000	5,000
3003	Computer Supplies/Software	0	5,000	2,500	5,000
3004	Books & Educational Material	396	1,000	0	1,000
3005	Custodial & Laundry Supplies	0	5,000	4,500	5,000
3007	Clothing & Personal Equipment	41,509	35,000	35,000	35,000
3010	Office Equipment/Furnishings	0	600	0	600
3012	Food	126	750	0	750
3013	Medical Equipment	0	3,000	1,500	3,000
3014	Medical Supplies	6,302	3,000	3,000	3,000
3015	Small Tools & Equipment	4,475	0	10,000	0
3028	Miscellaneous	0	500	0	500
3071	Medications/Pharmacy	49,332	50,000	50,000	50,000
		<b>107,214</b>	<b>108,850</b>	<b>111,500</b>	<b>108,850</b>
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	6,314	2,000	2,500	2,000
3502	Maintenance & Repairs	2,599	250	250	250
3504	Mileage Payments	2,566	1,500	1,000	1,500
		<b>11,479</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
	<b><u>Capital Outlay</u></b>				
3707	Technology Equipment	0	10,000	0	10,000
3708	Software	0	5,000	5,000	5,000
		<b>0</b>	<b>15,000</b>	<b>5,000</b>	<b>15,000</b>
	<b>TOTAL BUDGET</b>	<b>1,897,175</b>	<b>2,942,667</b>	<b>2,227,560</b>	<b>2,262,554</b>

# 100-280 | SOIL CONSERVATION

## PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	44,385	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
<b>Total Expenditures</b>	<b>44,385</b>	<b>44,385</b>	<b>44,385</b>	<b>44,385</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-300 | COUNTY TREASURER

## PRIMARY FUNCTION:

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

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4280 Interest on Investments	128,398	105,000	105,000	105,000
4318 Miscellaneous	3,715	1,300	1,300	1,300
4330 Tax Foreclosure Fee	0	10,000	10,000	10,000
4334 Returned Checks	150	0	0	0
4406 Bad Check Fee	92	0	0	0
<b>Total Revenues</b>	<b>132,355</b>	<b>116,300</b>	<b>116,300</b>	<b>116,300</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	204,739	212,578	195,400	216,360
Contractual Services	23,655	27,500	27,500	27,500
Commodities & Supplies	8,026	8,300	8,300	8,300
Vehicle Operating Expense	376	1,800	1,800	1,800
Capital Outlay	0	0	0	0
Transfer Out	25,000	0	0	0
<b>Total Expenditures</b>	<b>261,797</b>	<b>250,178</b>	<b>233,000</b>	<b>253,960</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
County Treasurer	1	1	1	1
Office Coordinator II	0.4	0.4	0.4	0.4
Office Coordinator I	1	1	1	1
Motor Vehicle/Tax Clerk	3	3	3	3
Office Aide	0.45	0.45	0.45	0.45
<b>Total Employees</b>	<b>5.85</b>	<b>5.85</b>	<b>5.85</b>	<b>5.85</b>

# 100-300 | COUNTY TREASURER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	194,529	198,797	186,000	206,260
1002	Longevity	4,200	5,400	5,400	5,100
1003	Overtime	6,011	8,381	4,000	5,000
		204,739	212,578	195,400	216,360
<b><u>Contractual Services</u></b>					
2001	Travel	995	2,500	2,500	2,500
2002	Training & Education	550	2,500	2,500	2,500
2004	Telephone	0	0	0	0
2005	Postage	6,040	7,000	7,000	7,000
2006	Refuse Disposal	0	200	200	200
2007	Dues & Memberships	40	300	300	300
2008	Legal Publications	0	600	600	600
2010	Professional Services	15,600	12,000	12,000	12,000
2011	Printing/Binding/Microfilm	0	1,000	1,000	1,000
2012	Printed Media Subscriptions	180	250	250	250
2013	Insurance/Bonding	0	300	300	300
2023	Building & Storage Space Rental	53	100	100	100
2038	Other Contractual Expenses	197	150	150	150
2065	Advertisements/Promo Publication	0	600	600	600
		23,655	27,500	27,500	27,500
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	5,479	6,000	6,000	6,000
3002	Forms	0	1,000	1,000	1,000
3003	Computer Supplies/Software	306	0	0	0
3005	Custodial & Laundry Supplies	0	0	0	0
3010	Office Equipment/Furnishings	2,213	1,000	1,000	1,000
3012	Food	28	0	0	0
3028	Miscellaneous	0	300	300	300
		8,026	8,300	8,300	8,300
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	0	300	300	300
3504	Mileage Payments	376	1,500	1,500	1,500
		376	1,800	1,800	1,800
<b><u>Transfer Out</u></b>					
6002	Transfer to 332 Software	25,000	0	0	0
		25,000	0	0	0
<b>TOTAL BUDGET</b>		<b>261,797</b>	<b>250,178</b>	<b>233,000</b>	<b>253,960</b>

# 100-301 | ADMINISTRATIVE ELECTIONS

## PRIMARY FUNCTION:

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

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

## 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.

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4322 Compensation to Income	1,558	0	0	0
4404 Election Filing Fee	640	1,500	1,500	200
4410 Fee for Services	282	200	300	200
<b>Total Revenues</b>	<b>2,480</b>	<b>1,700</b>	<b>1,800</b>	<b>400</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	9,479	80,000	60,000	80,000
Contractual Services	20,473	68,600	49,485	72,100
Commodities & Supplies	4,565	35,000	7,600	31,000
Vehicle Operating Expense	816	925	715	1,025
Capital Outlay	0	0	0	0
Transfer Out	100,000	50,000	100,000	150,000
<b>Total Expenditures</b>	<b>135,332</b>	<b>234,525</b>	<b>217,800</b>	<b>334,125</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
County Clerk	0.5	0	0	0
Office Specialist	1	0	0	0
Operations Support Assistant	0.25	0	0	0
Election Board Worker	Varies	Varies	Varies	Varies
<b>Total Employees</b>	<b>1.75</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 100-301 | ADMINISTRATIVE ELECTIONS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	9,479	80,000	60,000	80,000
1002	Longevity	0	0	0	0
		9,479	80,000	60,000	80,000
<b><u>Contractual Services</u></b>					
2001	Travel	356	1,000	375	1,000
2002	Training & Education	150	825	800	825
2005	Postage	1,725	20,000	5,000	20,000
2006	Refuse Disposal	144	0	0	0
2007	Dues & Memberships	108	300	110	300
2008	Legal Publications	960	8,000	2,500	8,000
2010	Professional Services	0	500	15,000	500
2011	Printing/Binding/Microfilm	0	3,000	0	8,000
2012	Printed Media Subscriptions	0	225	0	225
2015	Contract Labor	163	0	0	0
2018	Computer Maintenance/Service Contract	3,000	8,500	8,500	8,500
2023	Building & Storage Space Rental	5,947	7,000	6,500	7,500
2024	Freight Charges/Shipping & Handling	0	250	0	250
2035	Refunds/Reimbursements	20	0	300	0
2036	Equipment Maintenance/Repair	0	10,000	2,500	7,500
2060	Internet Service/Leased Data Lines	7,900	8,000	7,900	8,500
2065	Advertisements/Promo Publication	0	1,000	0	1,000
2071	Medical Services	0	0	0	0
		20,473	68,600	49,485	72,100
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	356	2,250	550	2,500
3002	Forms	0	7,500	0	7,500
3004	Books & Educational Material	54	250	200	500
3010	Office Equipment/Furnishings	0	1,500	500	1,500
3012	Food	51	500	250	500
3015	Small Tools & Equipment	3,210	5,000	0	0
3016	Election Supplies	871	16,000	5,000	16,000
3028	Miscellaneous	23	1,000	100	1,000
3035	Publicity & Award Items	0	1,000	1,000	1,500
		4,565	35,000	7,600	31,000
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	21	200	150	200
3502	Maintenance & Repairs	5	25	15	25
3504	Mileage Payments	790	700	550	800
		816	925	715	1,025
<b><u>Capital Outlay</u></b>					
3701	Equipment & Machinery	0	0	0	0
		0	0	0	0
<b><u>Transfer Out</u></b>					
6002	Transfer to Software/Equipment Reserve	100,000	50,000	100,000	150,000
		100,000	50,000	100,000	150,000
<b>TOTAL BUDGET</b>		<b>135,332</b>	<b>234,525</b>	<b>217,800</b>	<b>334,125</b>

# 100-307 | EMERGENCY MEDICAL SERVICES

## PRIMARY FUNCTION:

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

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

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4356 Proceeds/Sale of Property	4,000	0	0	0
4272 Foundation Funding	10,000	16,000	0	0
4322 Compensation to income	175	0	0	0
4401 EMS Fees	952,229	1,300,000	1,385,812	1,400,000
4403 Open Records Fee	90	0	0	0
<b>Total Revenues</b>	<b>966,494</b>	<b>1,316,000</b>	<b>1,385,812</b>	<b>1,400,000</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	1,467,114	1,522,721	1,517,146	1,632,356
Contractual Services	178,155	233,605	222,266	271,189
Commodities & Supplies	159,369	197,037	203,490	205,624
Vehicle Operating Expense	87,722	127,800	130,851	132,800
Capital Outlay	142,703	256,260	224,960	355,689
Transfer Out	50,000	0	0	50,000
<b>Total Expenditures</b>	<b>2,085,064</b>	<b>2,337,423</b>	<b>2,298,713</b>	<b>2,647,658</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
EMS Chief	1	1	1	1
EMS Deputy Chief	1	1	1	1
Office Specialist	1	1	2	2
Battalion Chief	3	3	3	3
Lieutenant	0	3	3	3
Paramedic	12.25	14.7	12.7	12.7
EMT	10.25	4.8	6.8	6.8
<b>Total Employees</b>	<b>28.5</b>	<b>28.5</b>	<b>29.5</b>	<b>29.5</b>

# 100-307 | EMERGENCY MEDICAL SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	959,656	988,976	988,976	1,043,170
1002	Longevity	11,700	13,800	13,800	15,600
1003	Overtime	494,573	514,370	514,370	573,586
1004	Employee Insurance	0	0	0	0
1005	Workers Comp Premiums	0	0	0	0
1006	FICA	0	0	0	0
1007	KPERS	0	0	0	0
1008	Unemployment	0	0	0	0
1012	KP&F	0	0	0	0
		1,465,929	1,517,146	1,517,146	1,632,356
<b><u>Contractual Services</u></b>					
2001	Travel	6,389	5,900	4,450	6,095
2002	Training & Education	13,529	21,050	18,015	17,700
2004	Postage	4,278	4,100	4,100	4,100
2005	Telephone	2,823	2,625	2,821	3,000
2006	Refuse Disposal	2,205	2,000	1,140	2,000
2007	Dues & Memberships	3,576	4,066	2,805	3,500
2008	Legal Publications	144	250	250	250
2009	Building Maintenance/Repair	3,964	10,000	5,428	5,000
2010	Professional Services	10,000	10,000	10,000	10,000
2012	Printed Media Subscriptions	0	150	120	150
2014	Contractual Agreements	75,244	95,250	97,370	122,750
2016	Maintenance Contracts	13,054	15,555	15,555	28,700
2017	Uniform Cleaning/Alterations	0	0	0	0
2018	Computer Maintenance/Support Contract	0	1,670	1,670	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	2,373	4,000	4,000	4,000
2031	Registration/Filing Fees	58	0	0	0
2035	Refund/Reimbursements	1,684	7,500	8,120	5,500
2036	Equipment Maintenance/Repair	481	1,000	1,275	1,000
2038	Other Contractual Expenses	281	300	272	300
2045	Copier Lease/Maintenance	0	3,000	3,000	3,000
2051	Electricity	8,559	10,000	8,453	15,000
2052	Natural Gas	1,399	2,000	2,000	5,000
2053	Water & Sewer	814	800	947	1,000
2060	Internet Service/Leased Data Lines	5,383	6,390	6,832	6,000
2065	Advertisements/Promo Publications	0	350	240	250
2071	Medical Services	199	1,500	924	1,000
2075	Special Investigations	0	0	0	0
		177,110	231,935	222,266	269,444
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	3,849	3,500	3,500	3,500
3002	Forms	0	750	233	400
3003	Computer Supplies/Software	6,224	44,850	37,450	5,500
3004	Books & Educational Material	3,546	5,000	12,688	8,450
3005	Custodial & Laundry Supplies	1,769	1,750	1,201	1,250
3006	Agricultural/Horticultural Supplies	27	150	150	150
3007	Clothing & Personal Equipment	8,794	12,000	12,000	12,000
3009	Radio Equipment	1,244	0	0	0
3010	Office Equipment/Furnishings	16	2,000	4,000	14,700

# 100-307 | EMERGENCY MEDICAL SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
3012	Food	1,119	4,700	2,022	2,411
3013	Medical Equipment	10,202	10,000	15,832	15,000
3014	Medical Supplies	115,524	106,755	108,355	116,000
3015	Small Tools & Equipment	3,107	2,000	2,759	3,000
3019	Salt	19	0	0	0
3025	Equipment Parts	202	0	0	0
3028	Miscellaneous	1,226	800	800	20,433
3031	Construction Materials	0	0	0	0
3034	Items for Distributions	0	0	0	0
3035	Publicity & Award Items	1,656	2,500	2,500	2,500
		158,523	196,755	203,490	205,294
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	62,342	100,000	100,000	100,000
3502	Maintenance & Repairs	20,877	20,000	23,051	25,000
3503	Tires	4,504	7,800	7,800	7,800
3504	Mileage Payments	0	0	0	0
		87,722	127,800	130,851	132,800
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	9,800	54,960	54,960	187,600
3702	Buildings & Structures	0	0	0	0
3707	Technology Equipment	0	31,300	0	7,000
3708	Software	0	0	0	13,750
3709	Vehicles	132,903	170,000	170,000	147,339
		142,703	256,260	224,960	355,689
	<b><u>Transfer Out</u></b>				
6002	Transfer to 450 Paola Sta Addition	50,000	0	0	50,000
		50,000	0	0	50,000
	<b>TOTAL BUDGET</b>	<b>2,081,988</b>	<b>2,329,896</b>	<b>2,298,713</b>	<b>2,645,583</b>

## 100-307-22 | EMS DEATH INVESTIGATION

CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Personnel Services</u></b>				
1092	Death Investigation	1,185	5,575	0	0
		1,185	5,575	0	0
	<b><u>Contractual Services</u></b>				
2001	Travel	0	820	0	895
2002	Training & Education	1,045	850	0	850
		1,045	1,670	0	1,745
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	0	0	0	0
3033	Computer Supplies/Software	51	0	0	0
3004	Books & Educational Materials	286	0	0	0
3012	Food	0	282	0	330
3015	Small Tools & Equipment	510	0	0	0
		846	282	0	330
	<b>TOTAL BUDGET</b>	<b>3,076</b>	<b>7,527</b>	<b>0</b>	<b>2,075</b>

# 100-311 | EMPLOYEE BENEFITS

## PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4322 Compensation to Income	1,356	0	0	0
4323 Cost Share Revenue	0	0	0	0
4370 Workers' Comp Refund	0	0	0	0
<b>Total Revenues</b>	<b>1,356</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	4,173,749	2,390,873	2,352,250	2,452,126
Contractual Services	2,590	10,000	12,500	21,000
Commodities & Supplies	5,902	20,000	20,000	20,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	50,000	0	35,000	50,000
<b>Total Expenditures</b>	<b>4,232,241</b>	<b>2,420,873</b>	<b>2,419,750</b>	<b>2,543,126</b>

## OBJECTIVES:

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

## GOALS:

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

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

# 100-311 | EMPLOYEE BENEFITS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1004	Employee Insurance	1,924,031	1,240,656	1,287,250	1,371,571
	<i>Employee Insurance</i>	(1,585)	0	0	0
212	Dental Insurance	119,456	74,361	85,000	75,764
224	Health Insurance	1,756,211	1,137,916	1,175,000	1,268,215
230	Life Insurance	16,982	8,472	7,500	6,674
233	Vision Insurance	32,967	19,907	19,750	20,918
1005	Workers' Comp Premiums	278,327	154,483	180,000	109,996
1006	FICA	755,493	411,411	380,000	406,785
1007	KPERS	571,493	512,007	500,000	510,068
1008	Unemployment	13,075	54,316	5,000	53,706
1012	KP&F	628,005	0	0	0
1013	KPERS Retiree	0	0	0	0
1095	Health Insurance Opt Out Program	3,265	18,000	0	0
1140	Miscellaneous	60	0	0	0
		4,173,749	2,390,873	2,352,250	2,452,126
<b><u>Contractual Services</u></b>					
2014	Contractual Agreements	560	5,000	5,000	5,000
2038	Other Contractual Expenses	604	0	1,000	1,000
2071	Medical Services	1,890	0	1,500	5,000
2085	Employee Wellness Program	(464)	5,000	5,000	10,000
		2,590	10,000	12,500	21,000
<b><u>Commodities &amp; Supplies</u></b>					
3035	Publicity & Award Items	500	0	0	0
3085	Employee Wellness Program	6,845	15,000	15,000	15,000
3099	Employee Purchase Program	(1,443)	5,000	5,000	5,000
		5,902	20,000	20,000	20,000
<b><u>Transfer Out</u></b>					
6002	Transfer to Retirement Fund	50,000	0	35,000	50,000
		50,000	0	35,000	50,000
<b>TOTAL BUDGET</b>		<b>4,232,241</b>	<b>2,420,873</b>	<b>2,419,750</b>	<b>2,543,126</b>

# 100-312 | EMPLOYEE BENEFITS PUBLIC SAFETY

## PRIMARY FUNCTION:

In 2018 a tax lid went into effect for Kansas cities and counties limiting the amount of increase to the fiscal budget. An exemption was included in the law for public safety operations.

Miami County created a new accounting category called Public Safety Employee Benefits to account for the exempted expenses.

## 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:

- None

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4322 Compensation to Income	0	0	0	0
4323 Cost Share Revenue	0	0	0	0
4370 Workers' Comp Refund	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	2,953,244	3,269,725	3,131,878
Contractual Services	0	0	0	0
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,953,244</b>	<b>3,269,725</b>	<b>3,131,878</b>

# 100-312 | EMPLOYEE BENEFITS PUBLIC SAFETY

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1004	Employee Insurance	0	1,249,252	1,565,733	1,939,108
	<i>Employee Insurance</i>	0	1,249,252	1,565,733	1,939,108
212	<i>Dental Insurance</i>				
224	<i>Health Insurance</i>				
230	<i>Life Insurance</i>				
233	<i>Vision Insurance</i>				
1005	Workers' Comp Premiums	0	120,925	120,925	79,281
1006	FICA	0	474,812	474,812	344,476
1007	KPERS	0	258,824	258,824	164,269
1008	Unemployment	0	56,473	56,473	45,480
1012	KP&F	0	792,958	792,958	559,264
1013	KPERS Retiree	0	0	0	0
1095	Health Insurance Opt Out Program	0	0	0	0
1140	Miscellaneous	0	0	0	0
		0	2,953,244	3,269,725	3,131,878
<b><u>Contractual Services</u></b>					
2014	Contractual Agreements	0	0	0	0
2038	Other Contractual Expenses	0	0	0	0
2085	Employee Wellness Program	0	0	0	0
		0	0	0	0
<b><u>Commodities &amp; Supplies</u></b>					
3085	Employee Wellness Program	0	0	0	0
3099	Employee Purchase Program	0	0	0	0
		0	0	0	0
<b><u>Transfer Out</u></b>					
6002	Transfer to Retirement Fund	0	0	0	0
		0	0	0	0
<b>TOTAL BUDGET</b>		<b>0</b>	<b>2,953,244</b>	<b>3,269,725</b>	<b>3,131,878</b>

# 100-315 | PROPERTY & CASUALTY INSURANCE

## PRIMARY FUNCTION:

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

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

Miami County is on a January 1 to January 1 policy year. The county's projection of premium costs is always subject to market fluctuations that can be difficult to predict. The adopted 2019 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	294,111	308,000	140,591	145,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>294,111</b>	<b>308,000</b>	<b>140,591</b>	<b>145,000</b>

# 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4220 Local Alcohol Liquor Tax	6,664	7,500	6,700	6,700
<b>Total Revenues</b>	<b>6,664</b>	<b>7,500</b>	<b>6,700</b>	<b>6,700</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	0	10,000	10,000	10,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## OBJECTIVES:

Miami County recognizes and adheres to these principles:

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

## GOALS:

Provide a budget for potential future requirements.

# 100-333 | ATTORNEY TRAINING

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Code Description	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4306 Court Fee	2,378	2,800	2,000	2,800
<b>Total Revenues</b>	<b>2,378</b>	<b>2,800</b>	<b>2,000</b>	<b>2,800</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	5,396	2,250	2,250	2,350
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	651	500	500	450
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>6,047</b>	<b>2,750</b>	<b>2,750</b>	<b>2,800</b>

## OBJECTIVES:

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

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4318 Miscellaneous	350	300	0	300
4353 Fuel Sales	107,756	125,000	125,000	130,000
4354 Rent	12,452	16,000	12,452	12,500
4355 Hangar Rent	47,264	40,000	40,000	40,000
<b>Total Revenues</b>	<b>167,822</b>	<b>181,300</b>	<b>177,452</b>	<b>182,800</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	30,381	38,925	34,585	36,075
Commodities & Supplies	97,537	128,500	126,250	132,700
Vehicle Operating Expense	197	500	500	500
Capital Outlay	0	0	5,000	5,000
Transfer Out	15,000	20,000	20,000	25,000
<b>Total Expenditures</b>	<b>143,115</b>	<b>187,925</b>	<b>186,335</b>	<b>199,275</b>

# 100-401 | MIAMI COUNTY AIRPORT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2004	Telephone	1,108	1,200	1,120	0
2005	Postage	57	100	75	100
2007	Dues & Memberships	79	100	80	100
2008	Legal Publications	117	100	50	100
2009	Building Maintenance/Repair	0	250	150	250
2010	Professional Services	0	1,000	500	500
2013	Insurance/Bonding	6,530	7,500	4,400	5,000
2015	Contract Labor	6,000	6,000	10,000	6,000
2016	Maintenance Contracts	2,055	1,000	1,000	2,500
2024	Freight Charges/Shipping & Handling	15	0	0	0
2031	Registration/Filing Fees	0	50	0	0
2035	Refunds/Reimbursements	5	100	0	0
2036	Equipment Maintenance/Repair	1,480	2,500	1,500	2,000
2038	Other Contractual Expenses	0	2,750	1,500	2,750
2044	Contingency	0	0	0	0
2051	Electricity	4,577	5,000	5,000	5,500
2053	Water & Sewer	203	275	210	275
2065	Advertisements/Promo Publication	0	0	0	0
2068	Sales Tax	8,155	11,000	9,000	11,000
		30,381	38,925	34,585	36,075
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	328	200	100	200
3005	Custodial & Laundry Supplies	618	1,000	250	500
3012	Food	0	50	0	0
3015	Small Tools & Equipment	397	250	400	500
3025	Equipment Parts	1,001	1,000	500	1,000
3027	Items for Resale	95,193	125,000	125,000	130,000
3028	Miscellaneous	0	1,000	0	500
		97,537	128,500	126,250	132,700
<b><u>Vehicle Operating Expense</u></b>					
3502	Maintenance & Repairs	0	500	500	500
3504	Mileage Payments	197	0	0	0
		197	500	500	500
<b><u>Capital Outlay</u></b>					
3702	Building & Structures	0	0	5,000	5,000
		0	0	5,000	5,000
<b><u>Transfer Out</u></b>					
6002	Transfer to Capital Improvement Fund	15,000	20,000	20,000	25,000
		15,000	20,000	20,000	25,000
<b>TOTAL BUDGET</b>		<b>143,115</b>	<b>187,925</b>	<b>186,335</b>	<b>199,275</b>

# 100-405 | ECONOMIC DEVELOPMENT

## PRIMARY FUNCTION:

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

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

The 2019 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
4323 Cost Share Revenue	12,027	3,000	3,000	3,000
4374 Sponsorship	0	0	500	500
4432 Registration Fees	1,495	0	0	0
<b>Total Revenues</b>	<b>13,522</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	75,329	93,820	90,200	89,242
Contractual Services	38,190	32,850	32,500	33,000
Commodities & Supplies	3,420	3,675	3,325	3,575
Vehicle Operating Expense	3,039	3,500	4,200	4,450
Capital Outlay	0	0	0	0
Transfer Out	26,000	26,000	26,000	26,000
<b>Total Expenditures</b>	<b>145,978</b>	<b>159,845</b>	<b>156,225</b>	<b>156,267</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Economic Development Director	1	1	1	1
Operations Support Assistant	0.2	0.2	0.5	0.5
<b>Total Employees</b>	<b>1.2</b>	<b>1.2</b>	<b>1.5</b>	<b>1.5</b>

## OBJECTIVE:

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

## GOALS:

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

# 100-405 | ECONOMIC DEVELOPMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	74,429	92,320	89,000	88,042
1002	Longevity	900	1,500	1,200	1,200
		75,329	93,820	90,200	89,242
<b><u>Contractual Services</u></b>					
2001	Travel	592	1,500	1,750	2,000
2002	Training & Education	2,157	1,500	1,750	2,500
2005	Postage	1,717	1,000	1,000	1,000
2007	Dues & Memberships	14,475	16,000	16,000	16,000
2010	Professional Services	860	650	1,500	1,000
2011	Printing/Binding/Microfilm	1,490	1,400	1,400	1,400
2012	Printed Media Subscriptions	46	100	100	100
2024	Freight Charges/Shipping & Handling	0	150	150	150
2031	Registration/Filing Fees	40	50	50	50
2038	Other Contractual Expenses	12,500	6,700	5,000	5,000
2044	Contingency	0	200	200	200
2065	Advertisements/Promo Publication	4,313	3,600	3,600	3,600
		38,190	32,850	32,500	33,000
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	118	500	500	500
3004	Books & Educational Material	0	50	50	100
3007	Clothing & Personal Equipment	0	0	0	150
3010	Office Equipment/Furnishings	2,250	250	250	250
3012	Food	34	150	150	150
3028	Miscellaneous	0	625	625	625
3030	County Hosted/Conducted Meetings	1,018	2,100	1,750	1,800
3035	Publicity & Award Items	0	0	0	0
		3,420	3,675	3,325	3,575
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	279	500	500	750
3502	Maintenance & Repairs	0	0	0	0
3504	Mileage Payments	2,760	3,000	3,700	3,700
		3,039	3,500	4,200	4,450
<b><u>Transfer</u></b>					
6002	Transfer to Economic Development Res	26,000	26,000	26,000	26,000
		26,000	26,000	26,000	26,000
<b>TOTAL BUDGET</b>		<b>145,978</b>	<b>159,845</b>	<b>156,225</b>	<b>156,267</b>

# 100-407 | SENIOR CARE

## PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	193,392	193,392	193,392	204,536
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>193,392</b>	<b>193,392</b>	<b>193,392</b>	<b>204,536</b>

## OBJECTIVES:

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

## GOALS:

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

# 100-411 | FAIR ASSOCIATION PREMIUMS

**PRIMARY FUNCTION:**

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

**OBJECTIVES:**

None

**GOALS:**

None

<b>EXPENDITURE BUDGET SUMMARY</b>				
<b>Expenditure Category</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>
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
<b>Total Expenditures</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>

# 100-412 | FAIR ASSOCIATION BUILDING & MAINTENANCE

**PRIMARY FUNCTION:**

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

**OBJECTIVES:**

None

**GOALS:**

None

<b>EXPENDITURE BUDGET SUMMARY</b>				
<b>Expenditure Category</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>
Personnel Services	0	0	0	0
Contractual Services	23,900	24,000	24,000	24,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>23,900</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**PRIMARY FUNCTION:**

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

<b>EXPENDITURE BUDGET SUMMARY</b>				
<b>Expenditure Category</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Estimate</b>	<b>2019 Budget</b>
Personnel Services	0	0	0	0
Contractual Services	22,000	22,000	22,000	22,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>

**OBJECTIVES:**

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

**GOALS:**

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

## PRIMARY FUNCTION:

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

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	202,555	202,555	202,555	213,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>202,555</b>	<b>202,555</b>	<b>202,555</b>	<b>213,000</b>

## OBJECTIVES:

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

## SERVICES:

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

# 100-427 | DEVELOPMENT 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	132,792	139,781	139,781	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
<b>Total Expenditures</b>	<b>132,792</b>	<b>139,781</b>	<b>139,781</b>	<b>139,781</b>

## OBJECTIVES:

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

## GOALS:

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

This page intentionally left blank.

## SECTION TWO | TAX LEVIED FUNDS

---

203-203	Road & Bridge.....	103
317-317	Debt Services.....	107
321-321	Reappraisal.....	109
327-327	Special Bridge.....	112

This page intentionally left blank.

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	1,519,730	950,297	1,485,283	1,237,521
Ad Valorem Tax	3,420,101	3,416,534	3,348,203	3,229,189
Delinquent Tax	56,927	55,000	55,000	55,000
4033 16/20 Motor Vehicle Tax	9,317	9,033	9,033	9,446
4154 Motor Vehicle Tax	392,537	416,634	416,634	411,526
4164 Recreational Vehicle Tax	8,290	8,955	8,955	8,690
4174 Commerical Vehicle	16,116	18,896	18,896	17,168
4184 Watercraft Tax	0	5,948	5,948	4,310
4204 Payment In Lieu of Tax	2,635	500	500	6,690
4208 Special Sales Tax	1,994,387	1,965,399	1,965,399	1,965,399
4210 City/County Gas Tax	1,243,635	1,160,000	1,160,000	1,160,000
4251 Rntl Excise Tax Distribution	23	0	0	25
4218 State Local Rev Sharing	23	0	0	0
4271 Federal Grants	0	0	0	0
4322 Compensation to Income	95,216	125,000	125,000	125,000
4356 Sale of Property	58,383	10,000	10,000	10,000
4405 House Moving Permit Fee	0	0	0	0
4411 Survey Fee	3,475	0	0	0
4438 Processing Fee	30,596	0	0	0
<b>Total Resources</b>	<b>8,851,391</b>	<b>8,142,196</b>	<b>8,608,851</b>	<b>8,239,964</b>
Less Expenditures	7,366,108	7,690,672	7,371,330	7,817,438
Non-Appropriated Balance	0	0	0	390,872
<b>Balance Forward</b>	<b>1,485,283</b>	<b>451,524</b>	<b>1,237,521</b>	<b>31,654</b>

## 203-203 | ROAD & BRIDGE

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	2,029,919	2,180,372	2,108,530	2,239,638
Contractual Services	283,071	240,650	240,650	240,650
Commodities & Supplies	3,873,202	3,828,350	3,828,350	3,878,350
Vehicle Operating Expense	543,895	760,000	760,000	760,000
Capital Outlay	376,020	431,300	183,800	448,800
Transfer Out	260,000	250,000	250,000	250,000
<b>Total Expenditures</b>	<b>7,366,108</b>	<b>7,690,672</b>	<b>7,371,330</b>	<b>7,817,438</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Road & Bridge Director	1	1	1	1
Asst Road & Bridge Director	1	1	1	1
Engineering Associate	1	1	1	1
Engineering Project Manager	0	1	1	1
Supervisor II	5	4	4	4
Engineering Technician	2	1	0	0
Equipment Operator III	4	4	4	4
Mechanic II	1	1	1	1
Supervisor I	0	2	2	2
Maintenance Worker III	3	2	2	2
Equipment Operator II	19	18	19	19
Mechanic I	2	2	2	2
Operations Support Assistant	0	1	1	1
Maintenance Worker II	1	1	1	1
Equipment Operator I	7	7	7	7
Office Assistant II	2.5	1.5	1.5	1.5
Maintenance Worker I	2	2	1	1
Seasonal/Temporary/Part-time	2.7	2.7	2.7	2.7
<b>Total Employees</b>	<b>54.2</b>	<b>53.2</b>	<b>52.2</b>	<b>52.2</b>

### 2018 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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	1,938,010	2,006,669	2,007,130	2,109,468
1002	Longevity	56,400	59,700	56,400	59,100
1003	Overtime	35,509	114,003	45,000	71,070
		2,029,919	2,180,372	2,108,530	2,239,638
	<b><u>Contractual Services</u></b>				
2001	Travel	1,496	5,000	5,000	5,000
2002	Training & Education	2,387	9,500	9,500	9,500
2004	Telephone	6,347	5,000	5,000	5,000
2005	Postage	383	550	550	550
2006	Refuse Disposal	7,467	6,000	6,000	6,000
2007	Dues & Memberships	1,108	500	500	500
2008	Legal Publications	1,377	1,200	1,200	1,200
2009	Building Maintenance/Repair	22,529	7,500	7,500	7,500
2010	Professional Services	63,107	25,000	25,000	25,000
2012	Printed Media Subscriptions	491	750	750	750
2013	Insurance/Bonding	143	0	0	0
2014	Contractual Agreements	12,381	30,000	30,000	30,000
2017	Uniform Cleaning/Alterations	4,698	6,000	6,000	6,000
2022	Equipment Rental	64,768	55,000	55,000	55,000
2024	Freight Charges/Shipping & Handling	0	100	100	100
2028	Radio Maintenance	142	750	750	750
2031	Registration/Filing Fees	546	300	300	300
2035	Refunds/Reimbursements	3,561	0	0	0
2036	Equipment Maintenance/Repair	45,512	10,000	10,000	10,000
2038	Other Contractual Expenses	8,046	30,000	30,000	30,000
2051	Electricity	26,703	27,500	27,500	27,500
2052	Natural Gas	5,786	10,000	10,000	10,000
2053	Water & Sewer	1,902	10,000	10,000	10,000
2060	Internet Service/Leased Data Lines	1,433	0	0	0
2065	Advertisements/Promo Publication	570	0	0	0
2071	Medical Services	189	0	0	0
		283,071	240,650	240,650	240,650
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	4,884	2,500	2,500	2,500
3003	Computer Supplies/Software	889	0	0	0
3005	Custodial & Laundry Supplies	1,056	500	500	500
3007	Clothing & Personal Equipment	12,348	12,000	12,000	12,000
3009	Radio Equipment	114	1,500	1,500	1,500
3010	Office Equipment/Furnishings	7,731	0	0	0
3012	Food	1,996	2,750	2,750	2,750
3014	Medical Supplies	2,184	1,500	1,500	1,500
3015	Small Tools & Equipment	10,811	12,500	12,500	12,500
3017	Asphalt	2,076,777	2,150,000	2,150,000	2,200,000
3018	Rock & Stone	1,040,604	850,000	850,000	850,000
3019	Salt	0	45,000	45,000	45,000
3020	Signs	42,440	60,000	60,000	60,000
3024	Paint & Pavement Markings	100,536	150,000	150,000	150,000
3025	Equipment Parts	92,178	100,000	100,000	100,000

## 203-203 | ROAD & BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
3026	Chemicals	9,992	10,000	10,000	10,000
3027	Items for Resale	26,978	30,000	30,000	30,000
3028	Miscellaneous	110	5,000	5,000	5,000
3029	Dust Abatement Materials	361,223	310,000	310,000	310,000
3031	Construction Materials	80,007	85,000	85,000	85,000
3035	Publicity & Award Items	343	100	100	100
		3,873,202	3,828,350	3,828,350	3,878,350
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	406,512	600,000	600,000	600,000
3502	Maintenance & Repairs	78,986	100,000	100,000	100,000
3503	Tires	58,397	60,000	60,000	60,000
3504	Mileage Payments	0	0	0	0
		543,895	760,000	760,000	760,000
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	42,233	0	0	0
3706	Construction Equipment	234,000	292,500	175,000	440,000
3707	Technology Equipment	2,237	1,200	1,200	1,200
3708	Software	0	7,600	7,600	7,600
3709	Vehicles	97,550	130,000	0	0
		376,020	431,300	183,800	448,800
	<b><u>Transfer</u></b>				
6002	Transfer to (12-05CO-K) 223rd	260,000	250,000	250,000	250,000
6002	Transfer to (FAS 10) 347th St	0	0	0	0
6002	Transfer to R&B Shop Exten	0	0	0	0
6002	Transfer to (263rd Culvert replace)	0	0	0	0
		260,000	250,000	250,000	250,000
	<b>TOTAL BUDGET</b>	<b>7,366,108</b>	<b>7,690,672</b>	<b>7,371,330</b>	<b>7,817,438</b>

# 317-317 | DEBT SERVICES

## PRIMARY FUNCTION:

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	498,545	231,564	372,998	225,945
Ad Valorem Tax	907,719	546,617	535,673	283,860
Delinquent Tax	27,076	25,000	25,500	20,000
4033 16/20 Motor Vehicle Tax	2,940	2,401	3,200	1,511
4154 Motor Vehicle Tax	159,638	110,748	110,500	65,839
4164 Recreational Vehicle Tax	3,365	2,380	2,400	1,390
4174 Commercial Vehicle	6,916	5,023	5,200	2,747
4184 Watercraft Tax	2,225	1,581	0	690
4204 Payment in Lieu of Tax	700	400	0	550
4251 Rntl Excise Tax Distribution	9	7	0	0
6001 Transfer from 924	880,883	879,783	879,783	878,583
6001 Transfer from 905	0	0	0	0
6001 Tranfer In Escrow Fund	0	0	0	0
<b>Total Resources</b>	<b>2,490,017</b>	<b>1,805,504</b>	<b>1,935,254</b>	<b>1,481,115</b>
Less Expenditures	2,117,019	1,709,309	1,709,309	1,407,936
Non-Appropriated Balance	0	0	0	70,397
<b>Balance Forward</b>	<b>372,998</b>	<b>96,195</b>	<b>225,945</b>	<b>2,782</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	2,117,019	1,709,309	1,709,309	1,407,936
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>2,117,019</b>	<b>1,709,309</b>	<b>1,709,309</b>	<b>1,407,936</b>

# 317-317 | DEBT SERVICES

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b>Contractual Services</b>				
2033	Debt Principal	1,426,118	966,668	966,668	691,000
2037	Interest on Debt	689,497	641,926	641,926	616,936
2044	Contingency	0	0	0	0
2047	Fees on Debt Service	1,403	100,715	100,715	100,000
		2,117,019	1,709,309	1,709,309	1,407,936
	<b>TOTAL BUDGET</b>	<b>2,117,019</b>	<b>1,709,309</b>	<b>1,709,309</b>	<b>1,407,936</b>

STATEMENT OF INDEBTEDNESS							
DEBT	ISS	EXP	RATE	AMOUNT ISSUED	BALANCE 01/01/2018	2018 PAYMENT	2019 PAYMENT
General Obligation Bonds							
2013A Refunding Bonds	07/13	09/23	2.38%	1,355,000	390,000	75,000	75,000
2015A Refunding Bonds	06/15	09/30	2.97%	284,000	223,000	16,000	16,000
<i>Total G.O. Bonds</i>				1,639,000	613,000	91,000	91,000
Revenue Bonds							
2014 PBC Bonds	12/14	09/36	3.26%	10,000,000	8,705,000	310,000	315,000
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	1,810,000	280,000	285,000
<i>Total Revenue Bonds</i>				20,470,000	18,570,000	590,000	600,000
Other Bonds							
2008 KDOT TRF	07/09	07/20	4.23%	2,250,000	285,667	285,667	0
<i>Total Other Bonds</i>				2,250,000	285,667	285,667	0
<b>Total Indebtedness</b>				<b>24,359,000</b>	<b>19,468,667</b>	<b>966,667</b>	<b>691,000</b>

# 321-321 | REAPPRAISAL

## PRIMARY FUNCTION:

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

## OBJECTIVES:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	50,154	25,062	47,722	87,643
Ad Valorem Tax	441,821	512,495	502,245	441,826
Delinquent Tax	8,212	5,000	7,000	7,000
4033 16/20 Motor Vehicle Tax	1,248	1,167	1,000	1,417
4154 Motor Vehicle Tax	56,005	53,820	54,000	61,731
4164 Recreational Vehicle Tax	1,182	1,157	1,200	1,304
4174 Commerical Vehicle	2,335	2,441	1,500	2,575
4184 Watercraft Tax	0	768	0	647
4204 Payment in Lieu of Tax	340	0	0	845
4251 Rntl Excise Tax Distribution	3	3	0	0
4322 Compensation to Income	380	0	0	0
4356 Proceeds-Sale of Property	1,300	0	0	0
4403 Open Records Request	300	200	0	100
4410 Fee for Service	16,524	7,000	3,500	3,500
4430 Neighborhood Revit. Fee	350	300	50	0
<b>Total Resources</b>	<b>580,155</b>	<b>609,413</b>	<b>618,217</b>	<b>608,588</b>
Less Expenditures	532,433	570,823	530,575	575,484
Non-Appropriated Balance	0	0	0	28,774
<b>Balance Forward</b>	<b>47,722</b>	<b>38,590</b>	<b>87,643</b>	<b>4,330</b>

# 321-321 | REAPPRAISAL

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	435,972	494,713	454,190	499,099
Contractual Services	27,245	39,160	40,385	40,385
Commodities & Supplies	4,462	5,050	5,800	5,800
Vehicle Operating Expense	4,754	6,900	5,200	5,200
Capital Outlay	0	0	0	0
Transfer Out	60,000	25,000	25,000	25,000
<b>Total Expenditures</b>	<b>532,433</b>	<b>570,823</b>	<b>530,575</b>	<b>575,484</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
County Appraiser	1	1	1	1
Asst County Appraiser	1	1	1	1
Appraiser III	2	2	2	3
Office Coordinator I	1	1	1	1
Appraiser II	1	1	1	1
Appraiser I	1	1	1	1
Office Assistant	1	1	1	1
Office Associate	1	1	1	1
<b>Total Employees</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>

## GOALS:

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

# 321-321 | REAPPRAISAL

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	418,410	461,200	432,490	476,799
1002	Longevity	11,100	12,000	11,700	12,300
1003	Overtime	6,462	21,513	10,000	10,000
		435,972	494,713	454,190	499,099
<b><u>Contractual Services</u></b>					
2001	Travel	1,025	5,095	5,095	5,095
2002	Training & Education	1,740	3,290	3,290	3,290
2004	Telephone	3,553	3,750	3,750	3,750
2005	Postage	10,231	11,000	12,000	12,000
2007	Dues & Memberships	635	1,000	1,000	1,000
2008	Legal Publications	327	175	400	400
2010	Professional Services	0	2,000	2,000	2,000
2012	Printed Media Subscriptions	1,334	1,450	1,450	1,450
2014	Contractual Agreements	0	0	8,400	8,400
2027	Legal/Professional Fees	0	1,000	1,000	1,000
2044	Contingency	0	2,000	2,000	2,000
2060	Internet Service/Leased Data Lines	8,400	8,400	0	0
		27,245	39,160	40,385	40,385
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	2,976	2,000	3,000	3,000
3004	Books & Educational Material	110	250	250	250
3007	Clothing & Personal Equipment	0	500	500	500
3010	Office Equipment/Furnishings	868	800	600	600
3011	Photo Supplies	273	150	150	150
3012	Food	0	0	0	0
3014	Medical Supplies	0	50	0	0
3015	Small Tools & Equipment	0	200	200	200
3028	Miscellaneous	235	1,000	1,000	1,000
3030	County Hosted/Conducted Meetings	0	100	100	100
		4,462	5,050	5,800	5,800
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	3,266	5,500	4,000	4,000
3502	Maintenance & Repairs	1,049	500	500	500
3503	Tires	439	500	500	500
3504	Mileage Payments	0	400	200	200
		4,754	6,900	5,200	5,200
<b><u>Transfer</u></b>					
6002	Transfer to Software Equipment Reserve	30,000	0	25,000	25,000
6002	Transfer to Software Equipment Reserve	30,000	25,000	0	0
		60,000	25,000	25,000	25,000
<b>TOTAL BUDGET</b>		<b>532,433</b>	<b>570,823</b>	<b>530,575</b>	<b>575,484</b>

# 327-327 | SPECIAL BRIDGE

## PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	44,982	41,038	49,513	51,390
Ad Valorem Tax	703,465	778,439	762,870	742,555
Delinquent Tax	12,261	10,000	10,000	10,000
4033 16/20 Motor Vehicle Tax	1,940	1,858	1,858	2,152
4154 Motor Vehicle Tax	81,272	85,697	85,697	93,764
4164 Recreational Vehicle Tax	1,716	1,842	1,842	1,980
4174 Commerical Vehicle	3,331	3,887	3,887	3,912
4184 Watercraft Tax	0	1,223	1,223	982
4204 Payment in Lieu of Tax	542	50	0	1,438
4251 Rntl Excise Tax Distribution	5	5	0	5
<b>Total Resources</b>	<b>849,513</b>	<b>924,039</b>	<b>916,890</b>	<b>908,178</b>
Less Expenditures	800,000	865,500	865,500	858,000
Non-Appropriated Balance	0	43,275	0	42,900
<b>Balance Forward</b>	<b>49,513</b>	<b>15,264</b>	<b>51,390</b>	<b>7,278</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	77,789	60,000	60,000	45,000
Commodities & Supplies	55,808	15,500	15,500	13,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	666,404	790,000	790,000	800,000
<b>Total Expenditures</b>	<b>800,000</b>	<b>865,500</b>	<b>865,500</b>	<b>858,000</b>

## OBJECTIVES:

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

## PROJECTS:

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

# 327-327 | SPECIAL BRIDGE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2008	Legal Publications	171	0	0	0
2010	Professional Services	77,618	60,000	60,000	45,000
2038	Other Contractual Expense	0	0	0	0
		77,789	60,000	60,000	45,000
<b><u>Commodities &amp; Supplies</u></b>					
3015	Small Tools & Equipment	0	500	500	1,000
3024	Paint & Pavement Markings	0	0	0	0
3031	Construction Materials	55,808	15,000	15,000	12,000
		55,808	15,500	15,500	13,000
<b><u>Capital Outlay</u></b>					
3711	Project Design Engineering	0	0	0	0
		0	0	0	0
<b><u>Transfer</u></b>					
6002	Transfer to 13-01SB FAS 390 Hedge Ln	0	790,000	790,000	800,000
6002	Transfer to FAS 10 347th	130,000	0	0	0
6002	Transfer to BR 11-B.2 319th	150,000	0	0	0
6002	Transfer	276,404	0	0	0
6002	Transfer to Bridge F.8-23.8	110,000	0	0	0
		666,404	790,000	790,000	800,000
<b>TOTAL BUDGET</b>		<b>800,000</b>	<b>865,500</b>	<b>865,500</b>	<b>858,000</b>

This page intentionally left blank.

## SECTION THREE | NON-TAX LEVIED FUNDS

---

207-207	Solid Waste.....	114
211-211	County Fuel.....	116
230-230	Club Estates Sewer.....	117
231-231	Club Estates Lights.....	119
232-232	Walnut Creek Sewer.....	120
234-234	Bucyrus Sewer.....	122
310-310	Emergency 911.....	124
323-323	Motor Vehicle.....	126
335-335	Information Technology Plan.....	128
401-401	Airport Hangar.....	130
431-431	Special Alcohol.....	132
984-984	Community Corrections – Adult.....	133
985-985	Community Corrections – Juvenile.....	136
986-986	Community Corrections – Juvenile Reinvestment.....	139

This page intentionally left blank.

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	152,457	140,458	143,510	111,510
4334 Returned Checks	0	0	0	0
4348 Construction Demo/Brush	0	0	0	0
4349 Scrap Iron	0	0	0	0
4350 Transfer Station	0	0	0	0
4354 Rent	18,000	18,000	18,000	18,000
<b>Total Resources</b>	<b>170,457</b>	<b>158,458</b>	<b>161,510</b>	<b>129,510</b>
Less Expenditures	26,948	30,000	50,000	50,000
<b>Balance Forward</b>	<b>143,510</b>	<b>128,458</b>	<b>111,510</b>	<b>79,510</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	26,948	30,000	20,000	20,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	30,000	30,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>26,948</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Office Assistant	0.5	0.5	0.5	0.5
<b>Total Employees</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

## 207-207 | SOLID WASTE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	0	0	0	0
1002	Longevity	0	0	0	0
1003	Overtime	0	0	0	0
		0	0	0	0
	<b><u>Contractual Services</u></b>				
2004	Telephone	0	0	0	0
2005	Postage	0	0	0	0
2007	Dues & Memberships	4,000	0	0	0
2008	Legal Publications	0	0	0	0
2009	Building Maintenance/Repair	18,348	5,000	5,000	5,000
2010	Professional Services	4,600	0	0	0
2014	Contractual Agreements	0	25,000	15,000	15,000
2015	Contract Labor	0	0	0	0
2035	Refunds/Reimbursements	0	0	0	0
2051	Electricity	0	0	0	0
		26,948	30,000	20,000	20,000
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	0	0	0	0
3005	Custodial & Laundry Supplies	0	0	0	0
3012	Food	0	0	0	0
3014	Medical Supplies	0	0	0	0
		0	0	0	0
	<b><u>Capital Outlay</u></b>				
3702	Building & Structures	0	0	30,000	30,000
		0	0	30,000	30,000
	<b>TOTAL BUDGET</b>	<b>26,948</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>

# 211-211 | COUNTY FUEL

## PRIMARY FUNCTION:

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

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	231,978	222,477	337,037	354,537
4353 Fuel Sales	463,014	800,000	800,000	800,000
<b>Total Resources</b>	<b>694,992</b>	<b>1,022,477</b>	<b>1,137,037</b>	<b>1,154,537</b>
Less Expenditures	357,955	790,000	782,500	782,500
<b>Balance Forward</b>	<b>337,037</b>	<b>232,477</b>	<b>354,537</b>	<b>372,037</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	0	1,500	1,500	1,500
Commodities & Supplies	357,955	781,000	781,000	781,000
Vehicle Operating Expense	0	7,500	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>357,955</b>	<b>790,000</b>	<b>782,500</b>	<b>782,500</b>

## 230-230 | CLUB ESTATES SEWER

### PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	29,754	30,454	21,808	22,708
4190 Special Assessments	8,053	17,000	17,000	17,000
<b>Total Resources</b>	<b>37,807</b>	<b>47,454</b>	<b>38,808</b>	<b>39,708</b>
Less Expenditures	15,999	16,300	16,100	16,300
<b>Balance Forward</b>	<b>21,808</b>	<b>31,154</b>	<b>22,708</b>	<b>23,408</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	13,512	12,400	12,200	12,400
Commodities & Supplies	2,487	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
<b>Total Expenditures</b>	<b>15,999</b>	<b>16,300</b>	<b>16,100</b>	<b>16,300</b>

### OBJECTIVES:

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

### GOALS:

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

## 230-230 | CLUB ESTATES SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2007	Dues & Memberships	222	400	200	400
2010	Professional Services	1,391	2,000	2,000	2,000
2014	Contractual Agreements	0	0	0	0
2015	Contract Labor	8,890	6,000	6,000	6,000
2036	Equipment Maintenance/Repair	735	2,000	2,000	2,000
2051	Electricity	2,275	2,000	2,000	2,000
		13,512	12,400	12,200	12,400
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	0	0	0
3007	Clothing & Personal Equipment	0	200	200	200
3015	Small Tools & Equipment	178	500	500	500
3025	Equipment Parts	741	2,000	2,000	2,000
3026	Chemicals	1,568	1,200	1,200	1,200
		2,487	3,900	3,900	3,900
<b><u>Transfer</u></b>					
6002	Transfer to Club Estate Sewer Reserve	0	0	0	0
		0	0	0	0
<b>TOTAL BUDGET</b>		<b>15,999</b>	<b>16,300</b>	<b>16,100</b>	<b>16,300</b>

# 231-231 | CLUB ESTATE LIGHTS

## PRIMARY FUNCTION:

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	4,017	2,666	2,981	1,631
<b>Total Resources</b>	<b>4,017</b>	<b>2,666</b>	<b>2,981</b>	<b>1,631</b>
Less Expenditures	1,035	1,600	1,350	1,600
<b>Balance Forward</b>	<b>2,981</b>	<b>1,066</b>	<b>1,631</b>	<b>31</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	1,035	1,600	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
<b>Total Expenditures</b>	<b>1,035</b>	<b>1,600</b>	<b>1,350</b>	<b>1,600</b>

# 232-232 | WALNUT CREEK SEWER

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	35,353	35,503	26,764	26,764
4190 Special Assessment	15,728	35,000	35,000	35,000
4191 Delinquent Sp Assess	0	0	0	0
<b>Total Resources</b>	<b>51,081</b>	<b>70,503</b>	<b>61,764</b>	<b>61,764</b>
Less Expenditures	24,318	35,000	35,000	35,000
<b>Balance Forward</b>	<b>26,764</b>	<b>35,503</b>	<b>26,764</b>	<b>26,764</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	14,909	22,600	22,600	22,600
Commodities & Supplies	1,509	4,500	4,500	4,500
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	7,900	7,900	7,900	7,900
<b>Total Expenditures</b>	<b>24,318</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

## OBJECTIVES:

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

## GOALS:

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

## 232-232 | WALNUT CREEK SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2005	Postage	0	0	0	0
2007	Dues & Memberships	224	400	400	400
2010	Professional Services	2,875	5,000	5,000	5,000
2015	Contract Labor	8,694	7,500	7,500	7,500
2016	Maintenance Contracts	939	2,500	2,500	2,500
2036	Equipment Maintenance/Repair	20	5,000	5,000	5,000
2051	Electricity	2,158	2,200	2,200	2,200
		14,909	22,600	22,600	22,600
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	0	0	0
3007	Clothing & Personal Equipment	0	0	0	0
3015	Small Tools & Equipment	(59)	1,000	1,000	1,000
3025	Equipment Parts	0	2,000	2,000	2,000
3026	Chemicals	1,568	1,500	1,500	1,500
		1,509	4,500	4,500	4,500
<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	0	0	0	0
		0	0	0	0
<b><u>Capital Outlay</u></b>					
3702	Building & Structures	0	0	0	0
		0	0	0	0
<b><u>Transfers</u></b>					
6002	Reserve Fund 341	7,900	7,900	7,900	7,900
		7,900	7,900	7,900	7,900
<b>TOTAL BUDGET</b>		<b>24,318</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

## 234-234 | BUCYRUS SEWER

### PRIMARY FUNCTION:

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

### 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	10,392	10,744	9,769	9,769
4190 Special Assessments	770	0	0	0
4191 Delinquent Assessments	385	0	0	0
4419 User Fees	40,470	48,600	41,000	48,600
4334 Returned Checks	(150)	0	0	0
<b>Total Resources</b>	<b>51,867</b>	<b>59,344</b>	<b>50,769</b>	<b>58,369</b>
Less Expenditures	42,098	48,300	41,000	48,300
Non-Appropriated Balance				0
<b>Balance Forward</b>	<b>9,769</b>	<b>11,044</b>	<b>9,769</b>	<b>10,069</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	35,686	40,000	34,700	40,000
Commodities & Supplies	6,412	8,300	6,300	8,300
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>42,098</b>	<b>48,300</b>	<b>41,000</b>	<b>48,300</b>

## 234-234 | BUCYRUS SEWER

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2004	Telephone	0	0	0	0
2007	Dues & Memberships	199	500	200	500
2010	Professional Services	3,097	2,000	2,000	2,000
2014	Contractual Agreements	3,116	8,000	4,000	8,000
2015	Contract Labor	9,555	8,000	8,000	8,000
2016	Maintenance Contracts	16,729	16,500	16,500	16,500
2036	Equipment Maintenance/Repair	0	2,000	1,000	2,000
2038	Other Contractual Expenses	0	0	0	0
2051	Electricity	2,990	3,000	3,000	3,000
		35,686	40,000	34,700	40,000
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	0	0	0	0
3007	Clothing & Personal Equipment	0	0	0	0
3015	Small Tools & Equipment	882	1,800	800	1,800
3025	Equipment Parts	2,564	2,500	2,500	2,500
3026	Chemicals	2,966	4,000	3,000	4,000
		6,412	8,300	6,300	8,300
<b><u>Transfers</u></b>					
6002	General Fund	0	0	0	0
		0	0	0	0
<b>TOTAL BUDGET</b>		<b>42,098</b>	<b>48,300</b>	<b>41,000</b>	<b>48,300</b>

# 310-310 | EMERGENCY 911

## PRIMARY FUNCTION:

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

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	148,449	144,449	108,670	151,570
4213 E-911 Fee	235,934	240,000	237,000	240,000
4280 Interest on Idle Funds	686	1,000	900	1,000
<b>Total Resources</b>	<b>385,069</b>	<b>385,449</b>	<b>346,570</b>	<b>392,570</b>
Less Expenditures	276,399	230,000	195,000	230,000
<b>Balance Forward</b>	<b>108,670</b>	<b>155,449</b>	<b>151,570</b>	<b>162,570</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	143,772	205,000	165,000	205,000
Commodities & Supplies	0	25,000	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	132,627	0	30,000	25,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>276,399</b>	<b>230,000</b>	<b>195,000</b>	<b>230,000</b>

## OBJECTIVES:

Dialing 911 connects the caller directly to an answering point, which for Miami County is the sheriff's office, where dispatchers answer the calls and dispatch the required emergency services. 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	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2002	Training & Education	0	0	0	0
2014	Contractual Agreements	50,529	35,000	30,000	35,000
2018	Computer Maintenance/Service Contract	(14,419)	40,000	25,000	40,000
2070	911 Telephone	107,661	130,000	110,000	130,000
		143,772	205,000	165,000	205,000
<b><u>Commodities &amp; Supplies</u></b>					
3003	Computer Supplies/Software	0	25,000	0	0
3009	Radio Equipment	0	0	0	0
		0	25,000	0	0
<b><u>Capital Outlay</u></b>					
3701	Equipment & Machinery	129,608	0	30,000	25,000
3708	Software	3,019	0	0	0
		132,627	0	30,000	25,000
<b>TOTAL BUDGET</b>		<b>276,399</b>	<b>230,000</b>	<b>195,000</b>	<b>230,000</b>

# 323-323 | MOTOR VEHICLE

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	0	0	0	0
4238 MV Registration	276,663	300,000	300,000	300,000
4246 MV Lienholders Payments	5,184	5,000	5,000	5,000
4250 MV Rental Excise Tax	207	0	0	0
4251 Rntl Excise Tax Distributio	(110)	0	0	0
4318 Miscellaneous	2,450	3,000	3,000	3,000
4335 Return Ck/Tax Recvy Fee	20	0	0	0
4423 Facility Fee	61,260	65,000	65,000	65,000
4426 Driver License Fee	16,107	15,000	15,000	15,000
<b>Total Resources</b>	<b>361,782</b>	<b>388,000</b>	<b>388,000</b>	<b>388,000</b>
Less Expenditures	361,781	388,000	388,000	388,000
<b>Balance Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	327,898	337,000	337,000	337,000
Contractual Services	28,591	25,600	25,600	25,600
Commodities & Supplies	4,581	12,600	12,600	12,600
Vehicle Operating Expense	712	2,800	2,800	2,800
Capital Outlay	0	10,000	10,000	10,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>361,781</b>	<b>388,000</b>	<b>388,000</b>	<b>388,000</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Office Coordinator II	0.6	0.6	0.6	0.6
Motor Vehicle/Tax Clerk	7	7	7	7
<b>Total Employees</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>

## OBJECTIVES:

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

## GOALS:

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

# 323-323 | MOTOR VEHICLE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	237,693	253,100	251,270	266,232
1003	Overtime	9,532	17,343	11,000	15,000
1004	Employee Insurance	80,672	66,557	74,730	55,768
1005	Workers Comp Premiums	0	0	0	0
1006	FICA	0	0	0	0
1007	KPERS	0	0	0	0
1008	Unemployment	0	0	0	0
		327,898	337,000	337,000	337,000
<b><u>Contractual Services</u></b>					
2001	Travel	1,520	3,000	3,000	3,000
2002	Training & Education	699	2,000	2,000	2,000
2005	Postage	6,218	11,000	11,000	11,000
2006	Refuse Disposal	0	200	200	200
2007	Dues & Memberships	40	300	300	300
2008	Legal Publications	310	800	800	800
2010	Professional Services	0	500	500	500
2013	Insurance/Bonding	0	300	300	300
2014	Contractual Agreements	0	0	0	0
2015	Contract Labor	19,805	5,000	5,000	5,000
2018	Computer Maintenance/Support Contract	0	0	0	0
2065	Advertisements/Promo Publication	0	2,500	2,500	2,500
		28,591	25,600	25,600	25,600
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	3,701	4,500	4,500	4,500
3002	Forms	0	250	250	250
3003	Computer Supplies/Software	0	4,000	4,000	4,000
3004	Books & Educational Material	79	100	100	100
3010	Office Equipment/Furnishings	773	750	750	750
3012	Food	28	0	0	0
3028	Miscellaneous	0	3,000	3,000	3,000
		4,581	12,600	12,600	12,600
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	33	300	300	300
3502	Maintenance & Repairs	8	0	0	0
3504	Mileage Payments	671	2,500	2,500	2,500
		712	2,800	2,800	2,800
<b><u>Capital Outlay</u></b>					
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
<b>TOTAL BUDGET</b>		<b>361,781</b>	<b>388,000</b>	<b>388,000</b>	<b>388,000</b>

# 335-335 | INFORMATION TECHNOLOGY PLAN

## PRIMARY FUNCTION:

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

The plan is dedicated to these initiatives:

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

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

Through the budget process departments make known their technology requirements for the coming budget year. The 2019 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	7,839	18,840	13,421	8,921
6001 Transfer from Countywide	300,000	368,750	368,750	367,950
<b>Total Resources</b>	<b>307,839</b>	<b>387,590</b>	<b>382,171</b>	<b>376,871</b>
Less Expenditures	294,418	378,250	373,250	374,850
<b>Balance Forward</b>	<b>13,421</b>	<b>9,340</b>	<b>8,921</b>	<b>2,021</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	175,303	206,500	206,500	212,000
Commodities & Supplies	25,563	6,450	6,450	6,450
Vehicle Operating Expense	0	0	0	0
Capital Outlay	93,553	165,300	160,300	156,400
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>294,418</b>	<b>378,250</b>	<b>373,250</b>	<b>374,850</b>

# 335-335 | INFORMATION TECHNOLOGY PLAN

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2015	Contract Labor	0	0	0	0
2018	Computer Maintenance/Service Contract	73,783	94,500	94,500	100,000
2045	Copier Lease/Maintenance	48,875	52,000	52,000	52,000
2060	Internet Service/Leased Data Lines	52,645	60,000	60,000	60,000
		175,303	206,500	206,500	212,000
<b><u>Commodities &amp; Supplies</u></b>					
3010	Office Equipment/furnishings	0	0	0	0
3013	Medical Equipment	0	0	0	0
3003	Computer Supplies/Software	25,563	6,450	6,450	6,450
3025	Equipment Parts	0	0	0	0
		25,563	6,450	6,450	6,450
<b><u>Capital Outlay</u></b>					
3707	Technology Equipment	(305)	113,700	108,700	76,400
3708	Software	93,858	51,600	51,600	80,000
		93,553	165,300	160,300	156,400
<b>TOTAL BUDGET</b>		<b>294,418</b>	<b>378,250</b>	<b>373,250</b>	<b>374,850</b>

# 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	9,070	11,249	11,826	6,256
4318 Miscellaneous	25	0	0	0
4354 Rent	12,410	11,880	11,880	11,880
<b>Total Resources</b>	<b>21,505</b>	<b>23,129</b>	<b>23,706</b>	<b>18,136</b>
Less Expenditures	9,679	17,450	17,450	17,450
<b>Balance Forward</b>	<b>11,826</b>	<b>5,679</b>	<b>6,256</b>	<b>686</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	2,179	2,200	2,200	2,200
Commodities & Supplies	0	250	250	250
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	7,500	15,000	15,000	15,000
<b>Total Expenditures</b>	<b>9,679</b>	<b>17,450</b>	<b>17,450</b>	<b>17,450</b>

## OBJECTIVES:

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

## GOALS:

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

# 401-401 | AIRPORT HANGAR

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Contractual Services</u></b>				
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	0	0	0
2035	Refunds/Reimbursements	0	0	0	0
2036	Equipment Maintenance/Repair	0	0	0	0
2051	Electricity	979	1,000	1,000	1,000
		2,179	2,200	2,200	2,200
	<b><u>Commodities &amp; Supplies</u></b>				
3025	Equipment Parts	0	250	250	250
		0	250	250	250
	<b><u>Transfer</u></b>				
6002	Transfer to Capital Improvement	7,500	15,000	15,000	15,000
		7,500	15,000	15,000	15,000
	<b>TOTAL BUDGET</b>	<b>9,679</b>	<b>17,450</b>	<b>17,450</b>	<b>17,450</b>

# 431-431 | SPECIAL ALCOHOL

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	52,042	46,042	49,407	46,907
4220 Local Alcohol Liquor Tax	42,365	38,000	42,500	43,000
<b>Total Resources</b>	<b>94,407</b>	<b>84,042</b>	<b>91,907</b>	<b>89,907</b>
Less Expenditures	45,000	45,000	45,000	45,000
Non-Appropriated Balance				
<b>Balance Forward</b>	<b>49,407</b>	<b>39,042</b>	<b>46,907</b>	<b>44,907</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	45,000	45,000	45,000	45,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

## OBJECTIVES:

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

## GOALS:

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

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

# 984-984 | COMMUNITY CORRECTIONS ADULT

## PRIMARY FUNCTION:

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

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

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

## 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:

The Sixth Judicial District Community Corrections program 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	134,377	182,546	165,411	234,513
4270 Grants	429,579	463,064	463,595	450,595
4322 Compensation to Income	0	0	0	0
4356 Proceeds/Sale of Property	0	0	0	0
4410 Fee for Service	22,286	30,000	28,824	25,000
<b>Total Resources</b>	<b>586,243</b>	<b>675,610</b>	<b>657,830</b>	<b>710,108</b>
Less Expenditures	420,832	446,636	423,317	443,521
<b>Balance Forward</b>	<b>165,411</b>	<b>228,974</b>	<b>234,513</b>	<b>266,587</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	266,525	281,126	275,069	288,371
Contractual Services	150,271	154,331	141,948	146,704
Commodities & Supplies	2,548	7,941	3,230	5,650
Vehicle Operating Expense	1,489	3,238	3,070	2,796
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>420,832</b>	<b>446,636</b>	<b>423,317</b>	<b>443,521</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Community Corr Director	0.45	0.50	0.50	0.50
Asst Community Corr Director	0.25	0.50	0.50	0.50
Case Manager	0.00	0.00	0.30	0.30
Intensive Supervision Officer	5.00	4.80	3.84	3.84
Office Coordinator I	0.45	0.50	0.50	0.50
<b>Total Employees</b>	<b>6.15</b>	<b>6.30</b>	<b>5.64</b>	<b>5.64</b>

# 984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Personnel Services</u></b>					
1001	Employee Salaries	188,359	192,676	190,147	196,892
1002	Longevity	2,073	4,440	4,047	4,278
1004	Employee Insurance	24,825	44,633	41,517	47,835
1005	Workers' Compensation Premium	3,335	2,036	2,035	3,454
1006	FICA	13,615	15,580	15,568	14,810
1007	KPERS	16,749	19,725	19,720	19,147
1008	Unemployment	277	2,036	2,035	1,955
1095	Health Insurance Opt Out Program	17,292	0	0	0
		266,525	281,126	275,069	288,371
<b><u>Contractual Services</u></b>					
2001	Travel	53	3,952	2,000	1,184
2002	Training & Education	0	427	0	0
2004	Telephone	2,703	2,266	2,500	2,423
2005	Postage	433	437	304	304
2006	Refuse Disposal	0	0	178	177
2007	Dues & Memberships	262	209	262	262
2009	Building Maintenance/Repair	813	0	0	0
2010	Professional Services	6,466	5,500	6,000	5,928
2011	Printing/Binding/Microfilm	0	200	0	676
2012	Printed Media Subscriptions	76	110	98	100
2013	Insurance/Bonding	2,324	1,225	1,204	1,204
2015	Contract Labor	1,157	1,250	1,880	980
2018	Computer Maintenance/Repair	0	0	0	0
2023	Building & Storage Space Rental	13,762	15,000	13,500	12,806
2024	Freight Charges/Shipping & Handling	0	100	0	0
2035	Refunds/Reimbursements	71	0	0	0
2036	Equipment Maintenance/Repair	0	250	0	0
2038	Other Contractual Expenses	118,784	118,851	109,662	116,229
2045	Copier Lease/Maintenance	1,102	1,677	1,650	1,262
2051	Electricity	1,095	1,685	1,520	1,250
2052	Natural Gas	452	415	650	469
2053	Water & Sewer	354	427	420	370
2060	Internet Service/Leased Data Lines	364	350	120	1,080
		150,271	154,331	141,948	146,704
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	1,754	1,916	730	2,000
3003	Computer Supplies/Software	0	75	0	0
3004	Books & Educational Material	0	200	0	0
3010	Office Equipment/Furnishings	382	3,000	0	1,000
3012	Food	317	450	0	650
3015	Small Tools & Equipment	0	300	0	0
3028	Miscellaneous	95	2,000	2,500	2,000
		2,548	7,941	3,230	5,650
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	725	1,375	1,300	1,000
3502	Maintenance & Repairs	571	990	1,500	990

# 984-984 | COMMUNITY CORRECTIONS ADULT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
3503	Tires	0	600	0	500
3504	Mileage Payments	193	273	270	306
		1,489	3,238	3,070	2,796
	<b>Capital Outlay</b>				
3701	Equipment & Machinery	0	0	0	0
3709	Vehicles	0	0	0	0
		0	0	0	0
	<b>TOTAL BUDGET</b>	<b>420,832</b>	<b>446,636</b>	<b>423,317</b>	<b>443,521</b>

# 985-985 | COMMUNITY CORRECTIONS JUVENILE

## PRIMARY FUNCTION:

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

Evidence based juvenile programs provided by our agency includes intensive supervised probation, juvenile case management for youth who are placed out of the home and in the custody of the Kansas Department of Corrections – Juvenile Services, juvenile intake and assessment for youth who are taken into custody by law enforcement, Immediate Intervention Program 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:

The Sixth Judicial District 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	64,912	149,410	42,104	83,724
4270 Grants	383,604	464,357	464,357	554,357
4322 Compensation to Income	0	0	0	0
4356 Proceeds/Sale of Property	0	0	0	0
4410 Fee for Service	6,805	5,000	4,770	4,500
<b>Total Resources</b>	<b>455,321</b>	<b>618,767</b>	<b>511,231</b>	<b>642,581</b>
Less Expenditures	413,217	502,857	427,507	501,953
<b>Balance Forward</b>	<b>42,104</b>	<b>115,910</b>	<b>83,724</b>	<b>140,628</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	349,583	425,055	365,897	402,684
Contractual Services	53,359	61,312	53,068	87,820
Commodities & Supplies	3,336	5,490	2,606	4,250
Vehicle Operating Expense	5,278	11,000	5,936	7,199
Capital Outlay	1,661	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>413,217</b>	<b>502,857</b>	<b>427,507</b>	<b>501,953</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Community Corr Director	0.55	0.50	0.50	0.50
Asst Community Corr Director	0.55	0.50	0.50	0.50
Case Manager	1.00	2.00	1.70	1.70
Intake Supervisor	1.00	1.00	1.00	1.00
Intensive Supervision Officer	2.10	1.20	1.16	1.16
Prevention Specialist	1.00	1.00	1.00	1.00
Office Coordinator I	0.55	0.50	0.50	0.50
Transportation Officer	Varies	Varies	Varies	Varies
Intake Worker	Varies	Varies	Varies	Varies
<b>Total Employees</b>	<b>6.75</b>	<b>6.70</b>	<b>6.36</b>	<b>6.36</b>

# 985-985 | COMMUNITY CORRECTIONS JUVENILE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	265,611	323,705	270,695	290,647
1002	Longevity	4,827	4,860	2,253	5,322
1003	Overtime	13	2,200	1,800	2,200
1004	Employee Insurance	21,398	40,000	41,432	50,472
1005	Workers' Compensation Premium	3,912	4,750	2,865	5,241
1006	FICA	20,925	20,575	21,178	21,786
1007	KPERS	20,662	23,225	22,809	24,140
1008	Unemployment	415	2,740	2,865	2,876
1095	Health Insurance Opt Out Program	11,819	3,000	0	0
		349,583	425,055	365,897	402,684
	<b><u>Contractual Services</u></b>				
2001	Travel	196	500	300	4,190
2002	Training & Education	0	400	1,600	6,628
2004	Telephone	4,355	3,590	3,500	3,956
2005	Postage	636	750	450	495
2006	Refuse Disposal	0	0	289	300
2007	Dues & Memberships	428	350	427	430
2008	Legal Publications	0	0	0	0
2009	Building Maintenance/Repair	1,327	0	0	0
2010	Professional Services	748	3,000	2,579	3,000
2011	Printing/Binding/Microfilm	0	325	1,083	1,446
2012	Printed Media Subscriptions	125	325	162	170
2013	Insurance/Bonding	5,838	6,500	5,755	6,000
2015	Contract Labor	1,871	1,950	1,599	1,600
2018	Computer Maintenance/Repair	0	100	1,500	100
2023	Building & Storage Space Rental	22,453	25,000	20,893	21,000
2031	Registration/Filing Fees	0	75	0	0
2035	Refunds/Reimbursements	490	0	0	0
2036	Equipment Maintenance/Repair	0	75	0	0
2038	Other Contractual Expenses	7,478	8,000	5,700	30,700
2045	Copier Lease/Maintenance	1,799	3,500	2,059	2,500
2051	Electricity	1,786	2,750	2,040	2,100
2052	Natural Gas	738	676	766	800
2053	Water & Sewer	578	696	604	605
2060	Internet Service/Leased Data Lines	2,515	2,600	1,762	1,800
2071	Medical Services	0	150	0	0
		53,359	61,312	53,068	87,820
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	2,264	2,865	1,206	1,500
3003	Computer Supplies/Software	0	250	0	250
3004	Books & Educational Material	0	250	0	0
3007	Clothing & Personal Equipment	0	250	0	0
3010	Office Equipment/Furnishings	382	250	0	250
3012	Food	534	500	650	750
3015	Small Tools & Equipment	0	125	0	0
3028	Miscellaneous	155	1,000	750	1,500
		3,336	5,490	2,606	4,250

# 985-985 | COMMUNITY CORRECTIONS JUVENILE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	2,570	5,000	3,361	3,500
3502	Maintenance & Repairs	2,023	4,000	1,500	842
3503	Tires	0	500	0	1,772
3504	Mileage Payments	686	1,500	1,075	1,085
		5,278	11,000	5,936	7,199
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	0	0	0	0
3707	Technology Equipment	1,661	0	0	0
3709	Vehicles	0	0	0	0
		1,661	0	0	0
	<b>TOTAL BUDGET</b>	<b>413,217</b>	<b>502,857</b>	<b>427,507</b>	<b>501,953</b>

# 986-986 | COMMUNITY CORRECTIONS JUV REINVESTMENTS

## 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 Wraparound Program, Forward Thinking, Crossroads and Active Parenting classes. Referrals for the programs can be made through Juvenile Intensive Supervised Probation, Juvenile Intake and Assessment, Immediate Intervention Program, Truancy Program and Court 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:

The Sixth Judicial District Community Corrections program 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	1	0	1	70,132
4270 Grants	0	0	90,152	90,152
4322 Compensation to Income	0	0	0	0
4356 Proceeds/Sale of Property	0	0	0	0
4410 Fee for Service	0	0	0	0
<b>Total Resources</b>	<b>1</b>	<b>0</b>	<b>90,153</b>	<b>160,284</b>
Less Expenditures	0	0	20,021	92,174
<b>Balance Forward</b>	<b>1</b>	<b>0</b>	<b>70,132</b>	<b>68,110</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	14,537	53,943
Contractual Services	0	0	4,200	37,689
Commodities & Supplies	0	0	1,284	542
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>20,021</b>	<b>92,174</b>

FULL TIME EQUIVALENT EMPLOYEES				
Position Classification	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Community Corr Director	0.55	0.50	0.50	0.50
Asst Community Corr Director	0.55	0.50	0.50	0.50
Case Manager	1.00	2.00	1.70	1.70
Intake Supervisor	1.00	1.00	1.00	1.00
Intensive Supervision Officer	2.10	1.20	1.16	1.16
Prevention Specialist	1.00	1.00	1.00	1.00
Office Coordinator I	0.55	0.50	0.50	0.50
Transportation Officer	Varies	Varies	Varies	Varies
Intake Worker	Varies	Varies	Varies	Varies
<b>Total Employees</b>	<b>6.75</b>	<b>6.70</b>	<b>6.36</b>	<b>6.36</b>

# 986-986 | COMMUNITY CORRECTIONS JUV REINVESTMENTS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	0	0	10,117	38,087
1002	Longevity	0	0	0	0
1003	Overtime	0	0	0	0
1004	Employee Insurance	0	0	2,545	8,344
1005	Workers' Compensation Premium	0	0	0	718
1006	FICA	0	0	837	2,802
1007	KPERS	0	0	1,027	3,622
1008	Unemployment	0	0	11	370
1095	Health Insurance Opt Out Program	0	0	0	0
		0	0	14,537	53,943
	<b><u>Contractual Services</u></b>				
2001	Travel	0	0	200	825
2002	Training & Education	0	0	4,000	5,940
2004	Telephone	0	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	0	0	0	0
2010	Professional Services	0	0	0	0
2011	Printing/Binding/Microfilm	0	0	0	0
2012	Printed Media Subscriptions	0	0	0	0
2013	Insurance/Bonding	0	0	0	0
2015	Contract Labor	0	0	0	0
2018	Computer Maintenance/Repair	0	0	0	0
2023	Building & Storage Space Rental	0	0	0	0
2024	Freight Charges/Shipping & Handling	0	0	0	0
2031	Registration/Filing Fees	0	0	0	0
2036	Equipment Maintenance/Repair	0	0	0	0
2038	Other Contractual Expenses	0	0	0	30,924
2045	Copier Lease/Maintenance	0	0	0	0
2051	Electricity	0	0	0	0
2052	Natural Gas	0	0	0	0
2053	Water & Sewer	0	0	0	0
2060	Internet Service/Leased Data Lines	0	0	0	0
2071	Medical Services	0	0	0	0
		0	0	4,200	37,689
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	0	0	300	542
3003	Computer Supplies/Software	0	0	0	0
3004	Books & Educational Material	0	0	0	0
3007	Clothing & Personal Equipment	0	0	0	0
3010	Office Equipment/Furnishings	0	0	984	0
3012	Food	0	0	0	0
3015	Small Tools & Equipment	0	0	0	0
3028	Miscellaneous	0	0	0	0
		0	0	1,284	542

# 986-986 | COMMUNITY CORRECTIONS JUV REINVESTMENTS

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Vehicle Operating Expense</u></b>				
3501	Fuel & Lubricants	0	0	0	0
3502	Maintenance & Repairs	0	0	0	0
3503	Tires	0	0	0	0
3504	Mileage Payments	0	0	0	0
		0	0	0	0
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	0	0	0	0
3707	Technology Equipment	0	0	0	0
3709	Vehicles	0	0	0	0
		0	0	0	0
	<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>20,021</b>	<b>92,174</b>

This page intentionally left blank.

## SECTION FOUR | SPECIAL REVENUE/RESERVE FUNDS

---

332-332	Special Equipment Reserve.....	142
450-450	Special Capital Improvement.....	144
924-924	Jail Sales Tax.....	146
927-927	Special Sales Tax.....	147

This page intentionally left blank.

# 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	299,683	428,184	584,131	430,811
4418 Recording Fee	52,150	40,000	40,000	40,000
6001 Transfer in GF	0	0	50,000	50,000
6001 Transfer in Reappraisal	60,000	25,000	25,000	25,000
6001 Transfer in	90,000	0	0	0
6001 Transfer in Adm Election	100,000	50,000	100,000	100,000
<b>Total Resources</b>	<b>601,833</b>	<b>543,184</b>	<b>799,131</b>	<b>645,811</b>
Less Expenditures	17,702	258,500	368,320	333,667
<b>Balance Forward</b>	<b>584,131</b>	<b>284,684</b>	<b>430,811</b>	<b>312,144</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	12,929	13,500	13,320	13,667
Contractual Services	4,315	20,000	30,000	95,000
Commodities & Supplies	78	25,000	25,000	25,000
Vehicle Operating Expense	0	0	0	0
Capital Outlay	380	200,000	300,000	200,000
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>17,702</b>	<b>258,500</b>	<b>368,320</b>	<b>333,667</b>

# 332-332 | SPECIAL EQUIPMENT RESERVE

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Personnel Services</u></b>				
1001	Employee Salaries	12,929	13,500	13,320	13,667
		12,929	13,500	13,320	13,667
	<b><u>Contractual Services</u></b>				
2010	Professional Services	0	0	10,000	20,000
2011	Printing/Binding/Microfilm	0	0	0	0
2014	Contractual Agreements	0	0	0	0
2015	Contract Labor	0	0	0	0
2018	Computer Maintenance/Service Contract	4,315	20,000	20,000	75,000
2022	Equipment Rental	0	0	0	0
2036	Equipment Maintenance/Repair	0	0	0	0
2038	Miscellaneous	0	0	0	0
		4,315	20,000	30,000	95,000
	<b><u>Commodities &amp; Supplies</u></b>				
3001	Office Supplies	78	0	0	0
3003	Computer Supplies/Software	0	25,000	25,000	25,000
3015	Small Tools & Equipment	0	0	0	0
3025	Equipment Parts	0	0	0	0
		78	25,000	25,000	25,000
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	0	0	0	0
3707	Technology Equipment	380	200,000	300,000	200,000
3708	Software	0	0	0	0
3709	Vehicles	0	0	0	0
		380	200,000	300,000	200,000
	<b>TOTAL BUDGET</b>	<b>17,702</b>	<b>258,500</b>	<b>368,320</b>	<b>333,667</b>

# 450-450 | SPECIAL CAPITAL IMPROVEMENT

## PRIMARY FUNCTION:

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

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

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	2,383,843	1,079,711	3,565,050	0
4272 Federal Grants	46,833	0	0	0
4322 Compensation to Income	81,893	0	0	0
4323 Cost Share Revenue	0	0	0	0
6001 Transfer in EMS Addition	100,000	0	0	0
6001 Transfer from Sales Tax	506,600	575,000	575,000	0
6001 Transfer from Airport	22,500	35,000	35,000	0
6001 Transfer from R&B	125,000	250,000	250,000	0
6001 Transfer from SB	666,404	790,000	790,000	0
<b>Total Resources</b>	<b>3,933,072</b>	<b>2,729,711</b>	<b>5,215,050</b>	<b>0</b>
Less Expenditures	368,023	2,591,000	2,591,000	0
<b>Balance Forward</b>	<b>3,565,050</b>	<b>138,711</b>	<b>2,624,050</b>	<b>0</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 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	368,023	2,591,000	2,591,000	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>368,023</b>	<b>2,591,000</b>	<b>2,591,000</b>	<b>0</b>

\*\*Becoming a non-budgeted fund in 2019

# 450-450 | SPECIAL CAPITAL IMPROVEMENT

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Contractual Services</u></b>				
2035	Refunds/Reimbursements	0	0	0	0
		0	0	0	0
	<b><u>Capital Outlay</u></b>				
3711	Project Design Engineering	216,627	100,000	100,000	0
3712	Project Right of Way Purchase	9,960	50,000	50,000	0
3713	Project Utility Relocation	0	33,000	33,000	0
3714	Project Construction	141,435	2,250,000	2,250,000	0
3715	Project Construction Engineering	0	158,000	158,000	0
		368,023	2,591,000	2,591,000	0
	<b><u>Transfer</u></b>				
6002	Transfer to 904	0	0	0	0
		0	0	0	0
	<b>TOTAL BUDGET</b>	<b>368,023</b>	<b>2,591,000</b>	<b>2,591,000</b>	<b>0</b>

# 924-924 | JAIL SALES TAX

## PRIMARY FUNCTION:

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

## 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	845,671	1,019,788	1,037,988	533,205
4208 Special Sales Tax	1,073,200	1,075,000	1,075,000	1,100,000
4302 Bond Sale Proceeds	0	0	0	0
<b>Total Resources</b>	<b>1,918,871</b>	<b>2,094,788</b>	<b>2,112,988</b>	<b>1,633,205</b>
Less Expenditures	880,883	1,579,783	1,579,783	900,000
<b>Balance Forward</b>	<b>1,037,988</b>	<b>515,005</b>	<b>533,205</b>	<b>733,205</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 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	880,883	1,579,783	1,579,783	900,000
<b>Total Expenditures</b>	<b>880,883</b>	<b>1,579,783</b>	<b>1,579,783</b>	<b>900,000</b>

# 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	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	36,679	1,513	9,879	9,879
4208 Special Sales Tax	1,073,200	1,075,000	1,075,000	1,100,000
<b>Total Resources</b>	<b>1,109,879</b>	<b>1,076,513</b>	<b>1,084,879</b>	<b>1,109,879</b>
Less Expenditures	1,100,000	1,075,000	1,075,000	1,100,000
<b>Balance Forward</b>	<b>9,879</b>	<b>1,513</b>	<b>9,879</b>	<b>9,879</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	600,166	500,000	500,000	500,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	499,834	575,000	575,000	600,000
<b>Total Expenditures</b>	<b>1,100,000</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>1,100,000</b>

## SECTION FIVE | NON-BUDGETED FUNDS

---

314-314	Law Enforcement Trust.....	149
316-270	Conceal Carry.....	149
324-324	Offender Registration.....	149
325-325	Special Building.....	150
330-405	Special Economic Development Reserve.....	150
331-331	Special Machinery.....	150
336	Special Building Reserve.....	151
337	Special Retirement Reserve.....	151
338	Special Tax Refund.....	151
340-340	Club Estates Sewer Reserve.....	152
341-341	Walnut Creek Sewer Reserve.....	152
432	Special Drug Forfeiture.....	152
990	Sheriff's Grant Fund.....	153
993-993	Cops for Tots.....	153
994	Sheriff Support Program.....	153
904	Detention Center Project.....	154
998	Small Business Grant.....	154

This page intentionally left blank.

## 314-314 | LAW ENFORCEMENT TRUST

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	1,747	1,226	872
4000 Revenues	714	264	874
<b>Total Revenues</b>	<b>714</b>	<b>264</b>	<b>874</b>
Contractual Services	0	0	0
Commodities & Supplies	1,235	618	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>1,235</b>	<b>618</b>	<b>0</b>
<b>Balance Forward</b>	<b>1,226</b>	<b>872</b>	<b>1,746</b>

### PRIMARY FUNCTION:

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

## 316-270 | CONCEAL CARRY

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	1,157	806	2,040
4000 Revenues	3,868	3,087	1,625
<b>Total Revenues</b>	<b>3,868</b>	<b>3,087</b>	<b>1,625</b>
Contractual Services	900	0	0
Commodities & Supplies	3,319	1,853	475
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>4,219</b>	<b>1,853</b>	<b>475</b>
<b>Balance Forward</b>	<b>806</b>	<b>2,040</b>	<b>3,190</b>

### PRIMARY FUNCTION:

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

## 324-324 | OFFENDER REGISTRATION

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	14,403	8,564	10,530
4000 Revenues	8,880	10,220	9,540
<b>Total Revenues</b>	<b>8,880</b>	<b>10,220</b>	<b>9,540</b>
Contractual Services	3,875	1,800	1,800
Commodities & Supplies	5,968	6,454	2,568
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	4,876	0	0
<b>Total Expenditures</b>	<b>14,719</b>	<b>8,254</b>	<b>4,368</b>
<b>Balance Forward</b>	<b>8,564</b>	<b>10,530</b>	<b>15,702</b>

### PRIMARY FUNCTION:

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

### 325-325 | SPECIAL BUILDING FUND

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	401	401	401
4000 Revenues	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>401</b>	<b>401</b>	<b>401</b>

**PRIMARY FUNCTION:**

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

### 330-405 | ECONOMIC DEVELOPMENT RESERVE

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	152,000	168,000	200,000
4000 Revenues	16,000	32,000	26,000
<b>Total Revenues</b>	<b>16,000</b>	<b>32,000</b>	<b>26,000</b>
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>168,000</b>	<b>200,000</b>	<b>226,000</b>

**PRIMARY FUNCTION:**

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

### 331-331 | SPECIAL MACHINERY RESERVE

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	353,085	287,562	287,562
4000 Revenues	0	0	135,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
Contractual Services	0	0	12,588
Commodities & Supplies	10,000	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	55,523	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>65,523</b>	<b>0</b>	<b>12,588</b>
<b>Balance Forward</b>	<b>287,562</b>	<b>287,562</b>	<b>409,974</b>

**PRIMARY FUNCTION:**

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

### 336 | SPECIAL BUILDING RESERVE

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	512,848	524,769	797,973
4000 Revenues	69,800	279,800	848,229
<b>Total Revenues</b>	<b>69,800</b>	<b>279,800</b>	<b>848,229</b>
Contractual Services	7,880	6,596	22,256
Commodities & Supplies	9,999	0	14,614
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	40,000	0	300,000
<b>Total Expenditures</b>	<b>57,879</b>	<b>6,596</b>	<b>336,870</b>
<b>Balance Forward</b>	<b>524,769</b>	<b>797,973</b>	<b>1,309,332</b>

#### PRIMARY FUNCTION:

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

### 337 | SPECIAL RETIREMENT RESERVE

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	120,000	145,000	200,000
4000 Revenues	25,000	55,000	100,000
<b>Total Revenues</b>	<b>25,000</b>	<b>55,000</b>	<b>100,000</b>
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>145,000</b>	<b>200,000</b>	<b>300,000</b>

#### PRIMARY FUNCTION:

A reserve to offset unfunded, earned employee benefits.

### 338 | SPECIAL TAX REFUND

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	46,809	46,809	46,809
4000 Revenues	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>46,809</b>	<b>46,809</b>	<b>46,809</b>

#### PRIMARY FUNCTION:

A reserve for unbudgeted ad valorem tax refunds.

### 340-340 | CLUB ESTATE SEWER RESERVE

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	33,076	35,076	35,076
4000 Revenues	3,000	0	0
<b>Total Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Contractual Services	0	0	940
Commodities & Supplies	1,000	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>1,000</b>	<b>0</b>	<b>940</b>
<b>Balance Forward</b>	<b>35,076</b>	<b>35,076</b>	<b>34,136</b>

**PRIMARY FUNCTION:**

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

### 341-341 | WALNUT CREEK SEWER RESERVE

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	18,749	17,424	17,424
4000 Revenues	0	0	7,900
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>7,900</b>
Contractual Services	1,325	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>1,325</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>17,424</b>	<b>17,424</b>	<b>25,324</b>

**PRIMARY FUNCTION:**

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

### 432 | SPECIAL DRUG FORFEITURE

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	1,839	1,839	3,687
4000 Revenues	0	1,848	0
<b>Total Revenues</b>	<b>0</b>	<b>1,848</b>	<b>0</b>
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>1,839</b>	<b>3,687</b>	<b>3,687</b>

**PRIMARY FUNCTION:**

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

## 990 | SHERIFF GRANT FUND

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	0	0	0
4000 Revenues	10,096	0	0
<b>Total Revenues</b>	<b>10,096</b>	<b>0</b>	<b>0</b>
Contractual Services	96	0	0
Commodities & Supplies	10,000	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>10,096</b>	<b>0</b>	<b>0</b>
<b>Balance Forward</b>	<b>0</b>	<b>0</b>	<b>0</b>

### PRIMARY FUNCTION:

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

## 993-993 | COPS FOR TOTS

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	31,740	33,049	28,716
4000 Revenues	16,466	17,615	24,021
<b>Total Revenues</b>	<b>16,466</b>	<b>17,615</b>	<b>24,021</b>
Contractual Services	453	4,500	2,868
Commodities & Supplies	14,704	17,448	8,725
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>15,157</b>	<b>21,948</b>	<b>11,594</b>
<b>Balance Forward</b>	<b>33,049</b>	<b>28,716</b>	<b>41,144</b>

### PRIMARY FUNCTION:

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

## 994 | SHERIFF SUPPORT PROGRAM

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	1,875	6,148	5,657
4000 Revenues	8,076	3,205	5,020
<b>Total Revenues</b>	<b>8,076</b>	<b>3,205</b>	<b>5,020</b>
Contractual Services	0	503	540
Commodities & Supplies	3,803	3,193	3,014
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>3,803</b>	<b>3,695</b>	<b>3,554</b>
<b>Balance Forward</b>	<b>6,148</b>	<b>5,657</b>	<b>7,123</b>

### PRIMARY FUNCTION:

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

## 904 | DETENTION CENTER PROJECT

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	9,812,502	1,522,200	421,973
4000 Revenues	8,023,839	53,738	317,272
<b>Total Revenues</b>	<b>8,023,839</b>	<b>53,738</b>	<b>317,272</b>
Contractual Services	24,409	6,175	69,198
Commodities & Supplies	214	0	4,621
Vehicle Operating Expense	0	0	0
Capital Outlay	16,289,518	1,147,790	643,657
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>16,314,141</b>	<b>1,153,965</b>	<b>717,476</b>
<b>Balance Forward</b>	<b>1,522,200</b>	<b>421,973</b>	<b>21,770</b>

### PRIMARY FUNCTION:

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

## 998 | SMALL BUSINESS GRANT

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	0	10,000	9,471
4000 Revenues	10,000	2,230	9,250
<b>Total Revenues</b>	<b>10,000</b>	<b>2,230</b>	<b>9,250</b>
Contractual Services	0	2,759	1,250
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,759</b>	<b>1,250</b>
<b>Balance Forward</b>	<b>10,000</b>	<b>9,471</b>	<b>17,471</b>

### PRIMARY FUNCTION:

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

## 905 | ESCROW

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	0	0	23,900
4000 Revenues	0	0	7,262
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>7,262</b>
Contractual Services	0	0	6,262
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>6,262</b>
<b>Balance Forward</b>	<b>0</b>	<b>0</b>	<b>7,262</b>

### PRIMARY FUNCTION:

The Escrow fund is for departments with performance/surety bonds.

### 360 | CLERK TECHNOLOGY RESERVE

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	0	0	27,008
4000 Revenues	0	0	13,038
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>13,038</b>
Contractual Services	0	0	5,000
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Balance Forward</b>	<b>0</b>	<b>0</b>	<b>35,046</b>

**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.

### 361| TREASURER TECH FUND

BUDGET SUMMARY			
Resources	2015 Actual	2016 Actual	2017 Actual
<i>Fund Balance January 1st</i>	0	0	26,168
4000 Revenues	0	0	13,038
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>13,038</b>
Contractual Services	0	0	529
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>529</b>
<b>Balance Forward</b>	<b>0</b>	<b>0</b>	<b>38,677</b>

**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.

## SECTION SIX | SPECIAL TAX DISTRICT FUNDS

---

413-413	Fire District No. 1 – Operating.....	156
417-417	Fire District No. 1 – Reserve.....	159
415-415	Fire District No. 2 – Operating.....	160
419-419	Fire District No. 2 – Reserve.....	161
433-433	Bucyrus Lights & Sirens.....	162
435-435	Hillsdale Lights & Sirens.....	163

This page intentionally left blank.

# 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 man-power necessary to maintain the safety and quality of life for residents of the fire district.

## GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	27,722	47,890	47,890	2,484
Ad Valorem Tax	553,160	575,350	563,843	719,419
Delinquent Tax	8,841	8,000	8,500	8,000
4033 16/20 Motor Vehicle Tax	2,411	2,207	2,500	2,362
4154 Motor Vehicle Tax	67,357	68,576	69,000	70,252
4164 Recreational Vehicle Tax	1,796	1,839	1,900	1,838
4174 Commercial Vehicle	3,204	3,063	3,000	3,418
4030 Watercraft Tax	1,088	1,202	1,200	974
4322 Compensation to Income	3,672	2,500	6,500	2,500
4323 Cost Share Revenue	4,794	2,500	0	2,500
<b>Total Resources</b>	<b>674,046</b>	<b>713,127</b>	<b>704,333</b>	<b>813,747</b>
Less Expenditures	626,155	701,850	701,850	807,967
<b>Balance Forward</b>	<b>47,890</b>	<b>11,277</b>	<b>2,484</b>	<b>5,780</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	315,631	388,670	391,280	529,054
Commodities & Supplies	59,174	159,600	159,600	138,063
Vehicle Operating Expense	38,052	68,580	68,580	80,350
Capital Outlay	40,599	65,000	65,000	0
Transfer Out	172,700	20,000	17,390	60,500
<b>Total Expenditures</b>	<b>626,155</b>	<b>701,850</b>	<b>701,850</b>	<b>807,967</b>

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

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
<b><u>Contractual Services</u></b>					
2001	Travel	470	1,000	1,000	1,200
2002	Training & Education	4,086	12,000	12,000	10,525
2004	Telephone	3,662	4,480	4,480	1,900
2005	Postage	453	400	400	400
2006	Refuse Disposal	289	300	300	300
2007	Dues & Memberships	0	0	0	100
2008	Legal Publications	0	100	100	500
2009	Building Maintenance/Repair	376	2,500	2,500	2,000
2013	Insurance/Bonding	38,183	50,000	50,000	35,300
2014	Contractual Agreements	218,865	66,900	66,900	94,900
2015	Contract Labor	28,143	172,000	174,610	193,500
2016	Maintenance Contracts	0	1,000	1,000	1,000
2018	Computer Maintenance/Service Contract	(942)	10,000	10,000	10,000
2022	Equipment Rental	0	100	100	0
2023	Building & Storage Space Rental	0	21,240	21,240	21,528
2027	Legal/Professional Fees	0	1,000	1,000	1,000
2028	Radio Maintenance	2,012	12,000	12,000	16,991
2031	Registration/Filing Fees	52	100	100	110
2036	Equipment Maintenance/Repair	11,149	15,000	15,000	21,350
2038	Other Contractual Expenses	3,400	5,000	5,000	7,000
2039	Lease/Purchase Payments	0	0	0	100,000
2044	Contingency	0	1,000	1,000	1,000
2051	Electricity	1,221	4,300	4,300	2,150
2052	Natural Gas	661	3,850	3,850	1,900
2060	Internet Service/Leased Data Lines	3,400	4,000	4,000	4,000
2065	Advertisements/Promo Publication	151	400	400	400
		315,631	388,670	391,280	529,054
<b><u>Commodities &amp; Supplies</u></b>					
3001	Office Supplies	414	2,750	2,750	2,250
3002	Forms	91	1,000	1,000	1,000
3003	Computer Supplies/Software	5,000	7,000	7,000	3,620
3005	Custodial & Laundry Supplies	0	300	300	0
3007	Clothing & Personal Equipment	13,141	56,650	56,650	41,200
3009	Radio Equipment	9,378	40,000	40,000	44,228
3010	Office Equipment/Furnishings	0	2,000	2,000	0
3012	Food	1,648	2,800	2,800	2,000
3013	Medical Equipment	0	2,400	2,400	2,010
3014	Medical Supplies	0	1,900	1,900	1,500
3015	Small Tools & Equipment	24,159	15,000	15,000	15,000
3025	Equipment Parts	5,282	20,000	20,000	19,755
3026	Chemicals	0	7,300	7,300	5,000
3028	Miscellaneous	0	500	500	500
3035	Publicity & Award Items	60	0	0	0
		59,174	159,600	159,600	138,063
<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel & Lubricants	10,331	19,920	19,920	22,500
3502	Maintenance & Repairs	23,200	22,660	22,660	39,300
3503	Tires	1,026	20,000	20,000	11,550
3504	Mileage Payments	3,494	6,000	6,000	7,000
		38,052	68,580	68,580	80,350

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

OPERATING BUDGET - EXPENDITURE DETAIL					
CODE	DESCRIPTION	2017 ACTUAL	2018 BUDGET	2018 ESTIMATE	2019 BUDGET
	<b><u>Capital Outlay</u></b>				
3701	Equipment & Machinery	40,599	25,000	25,000	0
3708	Software	0	0	0	0
3709	Vehicles	0	40,000	40,000	0
		40,599	65,000	65,000	0
	<b><u>Transfer</u></b>				
6002	Transfer to Reserve	174,400	20,000	17,390	60,500
6002	Cancelled Encumbrances	(1,700)	0	0	0
		172,700	20,000	17,390	60,500
	<b>TOTAL BUDGET</b>	<b>626,155</b>	<b>701,850</b>	<b>701,850</b>	<b>807,967</b>

# 417-417 | FIRE DISTRICT NO. 1 SPECIAL EQUIPMENT

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	816,781	854,739	854,738	193,128
4353 Rent	0	0	0	0
4356 Sale of Property	72,028	25,000	1,000	0
6001 Transfer In	174,400	20,000	17,390	60,500
<b>Total Resources</b>	<b>1,063,208</b>	<b>899,739</b>	<b>873,128</b>	<b>253,628</b>
Less Expenditures	208,470	326,200	680,000	253,550
<b>Balance Forward</b>	<b>854,738</b>	<b>573,539</b>	<b>193,128</b>	<b>78</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	219	1,200	0	0
Commodities & Supplies	1,368	25,000	0	137,550
Vehicle Operating Expense	0	0	0	0
Capital Outlay	237,816	300,000	680,000	116,000
Transfer Out	(30,932)	0	0	0
<b>Total Expenditures</b>	<b>208,470</b>	<b>326,200</b>	<b>680,000</b>	<b>253,550</b>

## OBJECTIVES:

Maintain an equipment reserve fund as outlined in Kansas Statute.

## GOALS:

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

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

## PRIMARY FUNCTION:

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	12,782	3,662	14,701	8,228
Ad Valorem Tax	169,832	178,691	175,117	183,473
Delinquent Tax	1,789	1,000	1,789	0
4033 16/20 Motor Vehicle Tax	522	500	500	638
4154 Motor Vehicle Tax	22,371	22,200	22,200	23,317
4164 Recreational Vehicle Tax	528	554	528	564
4174 Commercial Vehicle	518	468	468	521
4184 Watercraft Tax	437	467	467	308
<b>Total Resources</b>	<b>208,780</b>	<b>207,542</b>	<b>215,770</b>	<b>217,049</b>
Less Expenditures	194,079	207,542	207,542	215,303
<b>Balance Forward</b>	<b>14,701</b>	<b>0</b>	<b>8,228</b>	<b>1,746</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	186,579	199,042	199,042	206,803
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
<b>Total Expenditures</b>	<b>194,079</b>	<b>207,542</b>	<b>207,542</b>	<b>215,303</b>

# 419-419 | FIRE DISTRICT NO. 2 SPECIAL EQUIPMENT

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	164,746	172,246	169,166	170,666
6001 Transfer In	7,500	7,500	7,500	7,500
<b>Total Resources</b>	<b>172,246</b>	<b>179,746</b>	<b>176,666</b>	<b>178,166</b>
Less Expenditures	3,080	179,746	6,000	178,165
<b>Balance Forward</b>	<b>169,166</b>	<b>0</b>	<b>170,666</b>	<b>1</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	0	0	6,000	6,000
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	3,080	179,746	0	172,165
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>3,080</b>	<b>179,746</b>	<b>6,000</b>	<b>178,165</b>

## OBJECTIVES:

Maintain an equipment reserve fund as outlined in Kansas Statute.

## GOALS:

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

# 433-433 | BUCYRUS LIGHTS & SIRENS

## PRIMARY FUNCTION:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	616	663	952	852
Ad Valorem Tax	3,084	2,924	2,865	2,843
Delinquent Tax	179	150	125	150
4033 16/20 Motor Vehicle Tax	23	23	20	22
4154 Motor Vehicle Tax	808	840	825	691
4164 Recreational Vehicle Tax	(3)	9	5	0
4174 Commercial Vehicle	63	84	60	59
4184 Watercraft Tax	0	11	0	4
<b>Total Resources</b>	<b>4,769</b>	<b>4,704</b>	<b>4,852</b>	<b>4,621</b>
Less Expenditures	3,817	4,500	4,000	4,475
<b>Balance Forward</b>	<b>952</b>	<b>204</b>	<b>852</b>	<b>146</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	3,817	4,500	4,000	4,475
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>3,817</b>	<b>4,500</b>	<b>4,000</b>	<b>4,475</b>

## OBJECTIVES:

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

## GOALS:

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

# 435-435 | HILLSDALE LIGHTS & SIRENS

## PRIMARY FUNCTION:

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

## OBJECTIVES:

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

## GOALS:

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

REVENUE BUDGET SUMMARY				
Resources	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
<i>Fund Balance January 1st</i>	3,068	1,731	1,643	626
Ad Valorem Tax	6,290	6,940	6,731	8,134
Delinquent Tax	59	70	50	50
4033 16/20 Motor Vehicle Tax	28	16	15	8
4154 Motor Vehicle Tax	885	1,046	950	1,051
4164 Recreational Vehicle Tax	27	29	28	24
4174 Commercial Vehicle	4	12	4	5
4184 Watercraft Tax	7	11	5	10
<b>Total Resources</b>	<b>10,368</b>	<b>9,855</b>	<b>9,426</b>	<b>9,908</b>
Less Expenditures	8,725	9,300	8,800	9,300
<b>Balance Forward</b>	<b>1,643</b>	<b>555</b>	<b>626</b>	<b>608</b>

EXPENDITURE BUDGET SUMMARY				
Expenditure Category	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
Personnel Services	0	0	0	0
Contractual Services	8,725	9,300	8,800	9,300
Commodities & Supplies	0	0	0	0
Vehicle Operating Expense	0	0	0	0
Capital Outlay	0	0	0	0
Transfer Out	0	0	0	0
<b>Total Expenditures</b>	<b>8,725</b>	<b>9,300</b>	<b>8,800</b>	<b>9,300</b>

## SECTION SEVEN | APPENDICES

---

Appendix A: Budget and Levy Documents.....	166
Appendix B: Glossary of Terms.....	176
Appendix C: Revenue Source Descriptions.....	179
Appendix D: Fund Budget Categories.....	180
Appendix E: Line Item Definitions.....	181

This page intentionally left blank.

# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
County

**CERTIFICATE**

2019

To the Clerk of MIAMI COUNTY, State of Kansas  
We, the undersigned, officers of

**MIAMI COUNTY**

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019; and  
(3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	Budget Authority for Expenditures	2019 Adopted Budget Amount of 2018 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2019		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases					
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	6	22,622,441	14,874,826	
Debt Service	10-113	7	1,407,936	283,860	
Road & Bridge	68-5,101	8	7,817,438	3,229,189	
Reappraisal	79-1482	9	575,484	441,826	
Special Bridge	68-1135	9	858,000	742,555	
Solid Waste (207)		10	50,000		
County Fuel (211)		10	782,500		
Club Estates Sewer (230)		11	16,300		
Club Estates Lights (231)		11	1,600		
Walnut Creek Sewer (232)		12	35,800		
Bucyrus Sewer (234)		12	48,300		
Emergency 9-1-1 (310)		13	230,000		
Motor Vehicle (323)		13	388,000		
Special Equip (332)		14	333,667		
Technology Plan (335)		14	374,850		
Airport FAA Hangar (401)		15	17,450		
Special Alcohol (431)		15	45,000		
Capital Improvements (450)		16		Not Budgeted in 2019	
D.C. Sales Tax (924)		16	900,000		
CIP Sales Tax (927)		17	1,100,000		
Community Corr Adult (984)			443,521		
Community Corr JUV (985)			501,953		
Community Corr JUVR(986)		17	92,174		
Non-Budgeted Funds-A		19			
Non-Budgeted Funds-B		20			
Non-Budgeted Funds-C		21			
Non-Budgeted Funds-D		22			
Non-Budgeted Funds-E					
<b>Totals</b>		xxxxx	38,641,614	19,572,256	
Budget Summary		24			
Budget Summary2					
Neighborhood Revitalization Relate					

County Clerk's Use Only  
Nov 1, 2018 Total Assessed Valuation

Assisted by:  
\_\_\_\_\_  
Address:  
\_\_\_\_\_  
Email:  
\_\_\_\_\_

Tax Lid Limit (from Computation Tab) 19,572,428  
Does the County need to hold an election? NO

Attest: Aug. 8<sup>th</sup> 2018  
  
County Clerk  


  
  
Governing Body

# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
Amendment

2018

## Amended Certificate For Calendar Year 2018

To the Clerk of Miami, State of Kansas  
We, the undersigned, duly elected, qualified, and acting 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 as the maximum expenditure for the various funds for the year.

Table of Contents:		Page No.	2018 Amended Budget		
			Amount of 2017 Tax that was Levied	Adopted 2018 Expenditures	Proposed Amended 2018 Expenditures
<b>Fund</b>	<b>K.S.A.</b>				
Equipment Fund (417)		2		326,200	680,000
<b>Totals</b>		XXXXXXXXXX	0	326,200	680,000
Summary of Amendments		3			

Attested date: Aug 8<sup>th</sup> 2018

*Spencer LeHute*  
County Clerk



Assisted by:

Address:

Email:

*John Dixson*  
*Bob Ruff*

*George Bretz*

*Daniel Halique*  
*Orville E. Ad*  
Governing Body

# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
Special District

## CERTIFICATE

2019

To the Clerk of MIAMI, 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 2019; and (3) the  
Amount(s) of 2018 Ad Valorem Tax are within statutory limitations for the 2019 Budget.

		2019 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2019		2			
Allocation MVT, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase					
<b>Fund</b>	<b>K.S.A.</b>				
General	19-3610	5	807,967	719,419	
Debt Service	10-113				
Equipment Fund		6	253,550		
<b>Totals</b>		XXXXXXXX	1,061,517	719,419	
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, 2018 Total Assessed Valuation

Assisted by:

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

*Rob Roberts*

*George*

*Dail Hallack*  
Governing Body

Affest: Aug. 8<sup>th</sup>, 2018



# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
Special District

## CERTIFICATE

2019

To the Clerk of MIAMI, 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 2019; and (3) the  
Amount(s) of 2018 Ad Valorem Tax are within statutory limitations for the 2019 Budget.

Table of Contents:		Page No.	2019 Adopted Budget		County Clerk's Use Only
			Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	
Computation to Determine Limit for 2019		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	19-3610	6	215,303	183,473	
Debt Service	10-113				
Equipment Fund (419)		7	178,165		
		7			
<b>Totals</b>		XXXXXXXXXX	393,468	183,473	
Budget Summary		8			County Clerk's Use Only
Neighborhood Revitalization Rebate					
Resolution required? Notice of the vote to adopt required to be published?			No		Nov. 1, 2018 Total Assessed Valuation

Assisted by:

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

*Phil Nixon*  
*Rob Robes*  
*Hergelich*  
*Dad Kelleys*  
*Paul Bell*

Attest: Aug. 8<sup>th</sup>, 2018

*Janet White*  
County Clerk

Governing Body



# APPENDIX A | BUDGET & LEVY DOCUMENTS

## CERTIFICATE

State of Kansas  
Special District

2019

To the Clerk of MIAMI, 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 2019; and (3) the  
Amount(s) of 2018 Ad Valorem Tax are within statutory limitations for the 2019 Budget.

Table of Contents:		Page No.	2019 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2019		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	19-2728	6	4,475	2,843	
Debt Service	10-113				
<b>Totals</b>		XXXXXXXXXX	4,475	2,843	
Budget Summary		7			County Clerk's Use Only
Neighborhood Revitalization Rebate					
Resolution required? Notice of the vote to adopt required to be published?			No		Nov. 1, 2018 Total Assessed Valuation

Assisted by:

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

*John Dixon*  
*Rob Roberts*  
*George Puff*  
*Don Hedges*  
*Paul P. [Signature]*

Attest: Aug. 8<sup>th</sup>, 2018

*James White*  
County Clerk



Governing Body

# APPENDIX A | BUDGET & LEVY DOCUMENTS

CERTIFICATE

State of Kansas  
Special District

2019

To the Clerk of MIAMI, State of Kansas  
We, the undersigned, officers of  
**HILLSDALE LIGHTS & SIRENS**

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted  
maximum expenditures for the various funds for the year 2019; and (3) the  
Amount(s) of 2018 Ad Valorem Tax are within statutory limitations for the 2019 Budget.

Table of Contents:		Page No.	2019 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2019		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	19-2728	6	9,300	8,134	
Debt Service	10-113				
<b>Totals</b>		XXXXXXX	9,300	8,134	
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, 2018 Total Assessed Valuation

Assisted by:

\_\_\_\_\_

Address:

\_\_\_\_\_

Email:

\_\_\_\_\_

Attest: Aug 8th, 2018

*James White*  
County Clerk



*Phil Dixon*  
*Rob Robert*

*George Boyd*  
*David Hedges*  
*David R. ...*

Governing Body

# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
Amendment


2018

## Amended Certificate For Calendar Year 2018

To the Clerk of Miami, State of Kansas  
We, the undersigned, duly elected, qualified, and acting officers of  
**Miami County**  
certify that: (1) the hearing mentioned in the attached publication was held;(2) after the Budget Hearing this Budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

Table of Contents:			2018 Amended Budget		
			Page No.	Amount of 2017 Tax that was Levied	Adopted 2018 Expenditures
Fund	K.S.A.				
Solid Waste (207)		2		30,000	50,000
Totals		XXXXXXXXXX	0	30,000	50,000
Summary of Amendments		3			

Attested date: Aug. 8<sup>th</sup> 2018

  
County Clerk



Assisted by:

Address:

Email:

  
  
  
  
  
Governing Body

# APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas  
Amendment

2018

## Amended Certificate For Calendar Year 2018

To the Clerk of Miami, State of Kansas  
We, the undersigned, duly elected, qualified, and acting officers of  
**Miami County**  
certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this Budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

Table of Contents:		Page No.	2018 Amended Budget		
			Amount of 2017 Tax that was Levied	Adopted 2018 Expenditures	Proposed Amended 2018 Expenditures
<b>Fund</b>	<b>K.S.A.</b>				
D.C. Sales Tax (924)		2		879,783	1,579,783
<b>Totals</b>		XXXXXXXXXX	0	879,783	1,579,783
Summary of Amendments		3			

Attested date: Aug. 8<sup>th</sup> 2018

*James White*  
County Clerk



Assisted by:

Address:

Email:

*George Lutz*  
*Rob Tucker*

*Phil Nixon*

*Don J. DeLoach*  
*Donald E. Ch...*  
Governing Body

# APPENDIX A | BUDGET & LEVY DOCUMENTS



## MIAMI COUNTY 2018 LEVIES

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

*Capri White*  
Jill White, Miami County Clerk

STATE	COUNTY	CITY	FORTANA	LOUISBURG	PAOLA	OSAWATOMIE	SPRING HILL
GENERAL FUND	0.000	405,196,352 VALUATION 2018	1,167,004	44,184,087	50,736,424	23,242,472	24,363,423
STATE DIST BLDG	0.300	GENERAL	14,136	23,831	28,082	29,387	22,780
STATE DIST BLDG	1.000	BOND & INT	10,504	6,738	6,738	16,628	3,463
STATE LEVY	1.500	CEMETERY			6,022		0.331
STATE LEVY	1.500	ROAD & BRIDGE					
STATE LEVY	1.500	SPECIAL BRIDGE					
STATE LEVY	1.500	2018 LEVY	14,136	34,435	45,802	68,788	38,820
STATE LEVY	1.500	2017 LEVY	14,536	34,434	45,747	68,874	38,848

TOUWERIFE	GENERAL	2018 LEVY	2017 LEVY
STARTON	11,269,565	0.476	0.000
RICHLAND	32,758,757	0.222	0.282
EMYSVILLE	39,565,659	0.448	0.490
TEW MILE	28,714,300	0.000	0.414
WEA	36,271,642	0.011	0.012
MIDDLE CREEK	31,138,718	0.189	0.137
SUSAN CREEK	8,549,385	0.924	0.708
MIAMI	9,032,033	0.971	1.038
OSAGE	6,817,733	0.069	0.062
ROUND	8,412,025	0.023	0.000
OSAWATOMIE	10,475,259	0.337	0.099
VALLEY	21,795,863	0.011	0.003
PAOLA	16,812,853	0.015	0.013

SCHOOL DISTRICT	VALUATION 2018	GENERAL	CAP OUTLAY	SUPP CURR	COST OF LIVING	SPECIAL ADMIT	BOND	EX GRD GROWTH	SP LIBTY EXP	2018 LEVY	2017 LEVY
US06228	678,301	20,000	7,985	14,011	1,968	0.156	18,586	2,177	0.106	84,889	66,614
US06230	43,711,875	20,000	7,907	8,060	1,246	0.521	19,738	7,501	0.206	83,206	83,821
US06231	5,926,694	20,000	8,000	12,235			20,000	3,882	0.085	66,989	66,981
US06269	10,082,292	20,000	7,967	15,050			7,779			50,816	52,069
US06363	15,487,812	20,000	8,000	13,058			4,840			45,688	45,741
US06367	49,984,899	20,000	7,975	21,011			10,284			59,280	59,410
US06368	148,742,166	20,000	8,000	14,568	1,847	0.336	11,931			54,528	55,557
US06410	130,552,493	20,000	7,990	13,687			21,001			64,881	64,902

CEMETERY	VALUATION 2018	2018 LEVY	2017 LEVY
STARTON #1	6,671,496	0.808	0.908
ROUND #2	8,412,025	3.232	2.917
PLEASANT VLY #4	8,943,900	0.351	0.660
OSAGE #4	7,784,737	1.778	2.002
ANTOCH #4	10,700,833	0.288	0.000
SCOTT VLY #6	8,373,171	0.243	0.407
ROCK CRK #7	6,970,469	0.552	0.390

REC-COMM	VALUATION 2018	2018 LEVY	2017 LEVY
GENERAL	1,802	3.015	3.993
EMP BENEFITS	0.387	0.000	0.200
2018 LEVY	2,189	3.015	4.193
2017 LEVY	2,199	3.050	4.199
VALUATION 2018	678,301	43,711,875	10,082,292
WATERBURY	8,822,741	1.656	1.679
WATERBURY	1,720,967	4.726	4.505
VALUATION 2018	749,836	3.791	4.155

LIBRARY	VALUATION 2018	2018 LEVY	2017 LEVY
STARTON #1	6,671,496	0.808	0.908
ROUND #2	8,412,025	3.232	2.917
PLEASANT VLY #4	8,943,900	0.351	0.660
OSAGE #4	7,784,737	1.778	2.002
ANTOCH #4	10,700,833	0.288	0.000
SCOTT VLY #6	8,373,171	0.243	0.407
ROCK CRK #7	6,970,469	0.552	0.390

LIBRARY	VALUATION 2018	2018 LEVY	2017 LEVY
STARTON #1	6,671,496	0.808	0.908
ROUND #2	8,412,025	3.232	2.917
PLEASANT VLY #4	8,943,900	0.351	0.660
OSAGE #4	7,784,737	1.778	2.002
ANTOCH #4	10,700,833	0.288	0.000
SCOTT VLY #6	8,373,171	0.243	0.407
ROCK CRK #7	6,970,469	0.552	0.390

# APPENDIX A | BUDGET & LEVY DOCUMENTS

Tax Unit/School	State	Cn Wide	City	Twp	USD	Gen	WE	Library	Fire	Lights	Rec Comm	Ex Dis #11	Total
Fontana													
001-362	1.500	48.307	14.136	0.059	45.698	1.779		1.353	3.497			0.747	117.076
Louisburg													
002-416	1.500	48.307	34.435	0.011	64.861			5.326			0.999	0.747	156.186
021-416	1.500	48.307	34.435	0.189	64.861			5.326			0.999	0.747	156.344
022-416	1.500	48.307	34.435	0.924	64.861			5.326			0.999	0.747	157.099
Paola													
003-368	1.500	48.307	45.802		54.529							0.747	150.985
Osawatomie													
004-367	1.500	48.307	68.798		59.280						0.995	0.747	179.617
041-368	1.500	48.307	68.798		54.529							0.747	173.871
Spring Hill													
005-230	1.500	48.307	39.820		63.206			1.353			3.015	0.747	167.948
Wea Twp													
081-229	1.500	48.307		0.011	64.999			5.326	3.497		2.199	0.747	126.586
082-416	1.500	48.307		0.011	64.861			5.326	3.497		0.999	0.747	125.248
Ten Mile Twp													
091-416	1.500	48.307		0.000	64.861			5.326	3.497		0.999	0.747	125.237
092-416	1.500	48.307		0.000	64.861			5.326	3.227	3.791	0.999	0.747	128.758
093-230	1.500	48.307		0.000	63.206			1.353	3.227		3.015	0.747	121.355
094-368	1.500	48.307		0.000	54.529			1.353	3.227			0.747	109.663
095-416	1.500	48.307		0.000	64.861			5.326	3.227		0.999	0.747	124.967
096-368	1.500	48.307		0.000	54.529			1.353	3.497			0.747	109.933
Marysville Twp													
101-230	1.500	48.307		0.448	63.206			1.353	3.227		3.015	0.747	121.803
102-368	1.500	48.307		0.448	54.529			1.353	3.497			0.747	110.381
103-368	1.500	48.307		0.448	54.529			1.353	3.227	4.726		0.747	114.837
106-368	1.500	48.307		0.448	54.529			1.353	3.227			0.747	110.111
Richland Twp													
110-231	1.500	48.307		0.222	65.969	0.286		1.353	3.497			0.747	121.881
111-231	1.500	48.307		0.222	65.969	0.552		1.353	3.497			0.747	122.147
112-289	1.500	48.307		0.222	50.816	0.552		1.353	3.497		4.193	0.747	111.187
113-289	1.500	48.307		0.222	50.816	0.298		1.353	3.497		4.193	0.747	110.921
114-231	1.500	48.307		0.222	65.969	0.298		1.353	3.227			0.747	121.611
115-368	1.500	48.307		0.222	54.529	0.286		1.353	3.497			0.747	110.441
116-368	1.500	48.307		0.222	54.529	0.243		1.353	3.497			0.747	110.398
117-368	1.500	48.307		0.222	54.529	0.351		1.353	3.497			0.747	110.506
118-289	1.500	48.307		0.222	50.816	0.351		1.353	3.497		4.193	0.747	110.886
119-368	1.500	48.307		0.222	54.529	0.286		1.353	3.227			0.747	110.171
Stanton Twp													
121-368	1.500	48.307		0.476	54.529			1.353	3.497			0.747	110.408
122-368	1.500	48.307		0.476	54.529	0.351		1.353	3.497			0.747	110.760
123-368	1.500	48.307		0.476	54.529	0.808		1.353	3.497			0.747	111.217
124-367	1.500	48.307		0.476	59.280	0.808		1.353	3.497		0.995	0.747	116.963
125-367	1.500	48.307		0.476	59.280			1.353	3.497		0.995	0.747	116.155
Paola Twp													
131-368	1.500	48.307		0.015	54.529			1.353	3.497			0.747	109.948
132-367	1.500	48.307		0.015	59.280			1.353	3.497		0.995	0.747	115.694
Middle Crk Twp													
141-416	1.500	48.307		0.189	64.861			5.326	3.497		0.999	0.747	125.406
142-368	1.500	48.307		0.189	54.529			1.353	3.497			0.747	110.102
Sugar Crk Twp													
151-416	1.500	48.307		0.924	64.861			5.326	3.497		0.999	0.747	126.161
152-362	1.500	48.307		0.924	45.698			1.353	3.497			0.747	102.026
Miami Twp													
161-416	1.500	48.307		0.971	64.861			5.326	3.497		0.999	0.747	126.208
162-368	1.500	48.307		0.971	54.529			1.353	3.497			0.747	110.904
163-362	1.500	48.307		0.971	45.698			1.353	3.497			0.747	102.073
Valley Twp													
171-369	1.500	48.307		0.011	54.529			1.353	3.497			0.747	109.944
172-367	1.500	48.307		0.011	59.280			1.353	3.497		0.995	0.747	115.690
173-362	1.500	48.307		0.011	45.698			1.353	3.497			0.747	101.113
Osawatomie Twp													
181-367	1.500	48.307		0.337	59.280			1.353	3.497		0.995	0.747	116.018
182-367	1.500	48.307		0.337	59.280		1.656	1.353	3.497		0.995	0.747	117.672
Mound Twp													
191-367	1.500	48.307		0.023	59.280	3.232		1.353	3.497		0.995	0.747	118.934
192-367	1.500	48.307		0.023	59.280	3.232	1.656	1.353	3.497		0.995	0.747	120.590
193-362	1.500	48.307		0.023	45.698	3.232		1.353	3.497			0.747	104.357
Osage Twp													
201-362	1.500	48.307		0.059	45.698	1.779		1.353	3.497			0.747	102.940
202-367	1.500	48.307		0.059	59.280	1.779		1.353	3.497		0.995	0.747	117.517

This page intentionally left blank.

## 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.

This page intentionally left blank.

## 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 6<sup>th</sup> Judicial District Court. [59-104]

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

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

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

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

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

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

## APPENDIX C | REVENUE SOURCE DESCRIPTIONS

---

**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)
<b>100</b>	<b>180</b>	<b>2001</b>	<b>72</b>
(General Fund)	(Community Health)	(Contractual – Travel)	(Healthy Start)

This page intentionally left blank.

## APPENDIX E | LINE ITEM DEFINITIONS

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

## APPENDIX E | LINE ITEM DEFINITIONS

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

## APPENDIX E | LINE ITEM DEFINITIONS

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

## APPENDIX E | LINE ITEM DEFINITIONS

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