



2014 ANNUAL BUDGET

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

Adopted August 21, 2013

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INTRODUCTION | COUNTY OFFICIALS & DIRECTORS

ELECTED COUNTY OFFICIALS

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

APPOINTED OFFICIALS, DEPARTMENT DIRECTORS AND MANAGERS

| | |
|--|------------------|
| County Administrator | Shane Krull |
| County Appraiser | Stephanie O’Dell |
| County Counselor | David Heger |
| 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 Facilities Maintenance | Dennis O’Dell |
| Director of GIS/Mapping | Wendy Duncan |
| Director of Human Resources | Brenda Reed |
| Director of Information Systems | Rich Larson |
| Director of Planning & Zoning | Erik Pollom |
| Director of Road & Bridge | J.R. McMahan, II |
| Fiscal Services Manager | Steve Lyman |

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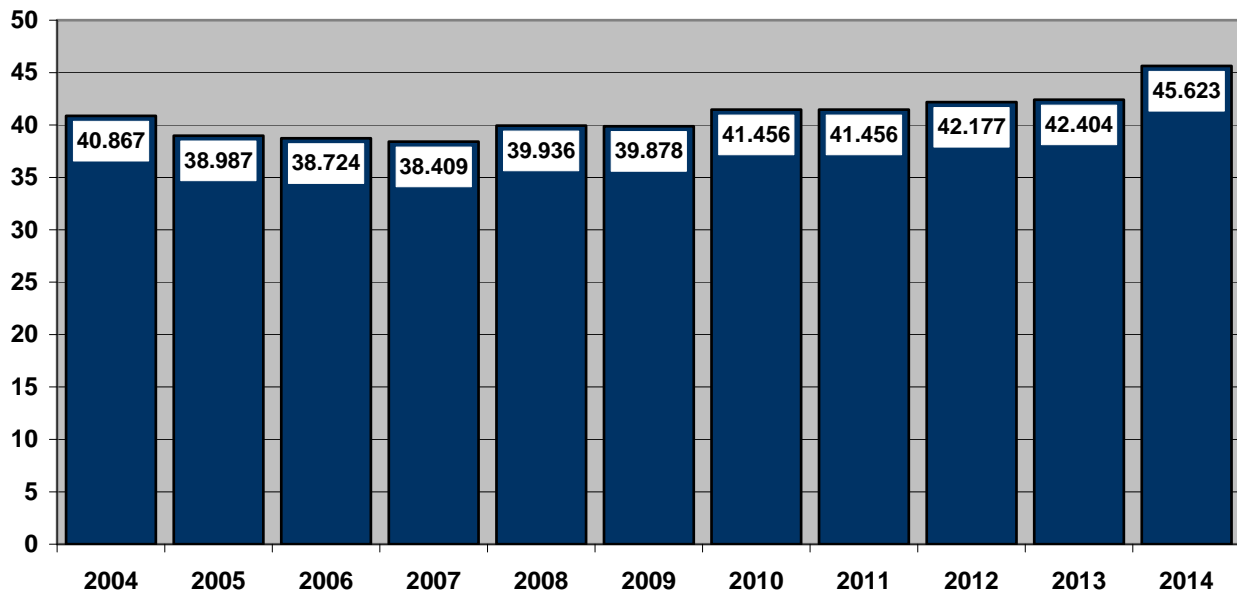
October 31, 2013



Dear Commissioners:

Annually the board of county commissioners considers and ultimately adopts an annual county operating budget. The adopted budget allocates a wide variety of public resources for the maintenance of the county's extensive road and bridge infrastructure, assisting citizens in need and delivering cultural and social opportunities. This budget is the county's financial plan reflecting the allocation of resources to assure our citizens health, safety and welfare.

The 2014 budget process and discussions began at the beginning 2013 lasting several months with the ultimate adoption of the budget by the board on August 21, 2013, reflecting a 45.656 mill levy. The final assessed valuation, set on October 23, 2013 adjusted the mill levy by .033 to 45.623 mills. The chart below reflects the county's mill levy over the last ten years.



When Miami County develops its budget, it must use an established preliminary valuation to estimate where the mill levy will be set in order to generate the revenue needed to meet budgeted expenditures. Miami County's 2014 budget is based on the 2013 valuation. The 2013 tax year funds the 2014 budget. Kansas law requires county governments to have a balanced budget – adequate funding must cover all proposed expenditures. That funding can be revenue generated during the year or by fund balance, which is revenue generated but not spent in prior years.

The following table demonstrates and provides the formula used to calculate the amount of county taxes levied each year based on a single residential property reflecting the variable annual value. Property values and the parcel count (number of properties) are determined annually for the county; these numbers also play a part in determining the total dollars generated for expenses. The table also provides the residential tax dollars generated for the same residential property each year. As reflected during a growth period, increased values and increasing parcel counts can reflect more income for expenses with minimal change in the tax levy rate. Then, during the downturn periods, when values decrease and parcel counts remain

relatively flat, retaining current expenses would reflect an increase in the mill levy rate while leaving a total dollar amount due from the property at the prior year level. If expenses are reduced to retain the existing mill levy rate, the county taxes due for the same property would be reduced.

| Budget Year | Tax Levy Rate | x | Residential Value | x | Residential Class. Rate | = | County Taxes Due | x | Parcel Count | x | Total Taxes Generated |
|--------------------|----------------------|----------|--------------------------|----------|--------------------------------|----------|-------------------------|----------|---------------------|----------|------------------------------|
| 2004 | 40.867 | x | \$166,200 | x | 11.50% | = | \$781.09 | x | 8,754 | = | \$6,837,670 |
| 2005 | 38.987 | x | \$166,200 | x | 11.50% | = | \$745.16 | x | 9,145 | = | \$6,814,475 |
| 2006 | 38.724 | x | \$171,900 | x | 11.50% | = | \$765.52 | x | 9,390 | = | \$7,188,190 |
| 2007 | 38.409 | x | \$173,800 | x | 11.50% | = | \$767.68 | x | 9,603 | = | \$7,372,038 |
| 2008 | 39.936 | x | \$175,900 | x | 11.50% | = | \$807.85 | x | 9,702 | = | \$7,837,716 |
| 2009 | 39.878 | x | \$166,500 | x | 11.50% | = | \$763.56 | x | 9,735 | = | \$7,433,296 |
| 2010 | 41.456 | x | \$166,500 | x | 11.50% | = | \$793.78 | x | 9,800 | = | \$7,779,032 |
| 2011 | 41.456 | x | \$164,835 | x | 11.50% | = | \$785.84 | x | 9,800 | = | \$7,701,242 |
| 2012 | 42.177 | x | \$157,600 | x | 11.50% | = | \$764.42 | x | 9,783 | = | \$7,478,281 |
| 2013 | 42.404 | x | \$157,600 | x | 11.50% | = | \$768.53 | x | 9,778 | = | \$7,514,687 |
| 2014 | 45.623 | x | \$157,600 | x | 11.50% | = | \$826.87 | x | 9,782 | = | \$8,088,455 |

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

The 2014 budget is subdivided into categories called funds. Fund accounting allows the county to budget and account for funds restricted by law or policy. A fund is a group of accounts segregated for certain purposes. The financial transactions related to these programs are recorded in accounts. The county has five tax levy funds and thirty-four non-tax levy funds allowing for segregation of revenues and accounting for expenditures of the specific revenue. Each separate fund must balance with revenues equal to or exceeding the expenditures. As directed by budget law, increases in the total of receipts or expenditures in a budgeted fund may require budget amendment(s).

The county budget is collective of all the separate funds. The total expenditures for the 2014 adopted budget equal \$32,752,268, (net expenditures equal \$30,526,264). The five tax levied funds expenditures equal \$24,781,958 (based on an assessed valuation of \$344,515,281) of the total budget. The tax-levied budgets also reflect a balance for non-appropriated reserve.

Sincerely,

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 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.

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

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 (page 7) indicates the amount of sales tax collected for Miami County usage from 2002 through 2012. Of the monies apportioned to Miami County, approximately 53.5% is allocated to road and bridge, 17.8% to the county general fund and the remaining 28.7% is allocated to the special sales tax.

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

In 2010, 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.

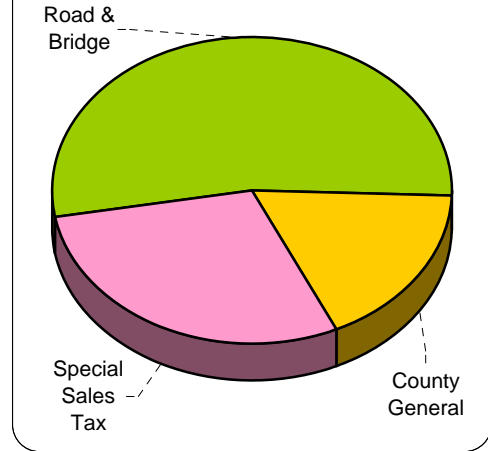
User Fees: The fourth major revenue source, user fees, is an increasingly valuable source of revenue. State law requires some user fees, such as motor vehicle and mortgage registration fees. Other user fees are set by county resolution; some of these fees include building permit fees, contractor license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

INTRODUCTION | SALES TAX COLLECTION

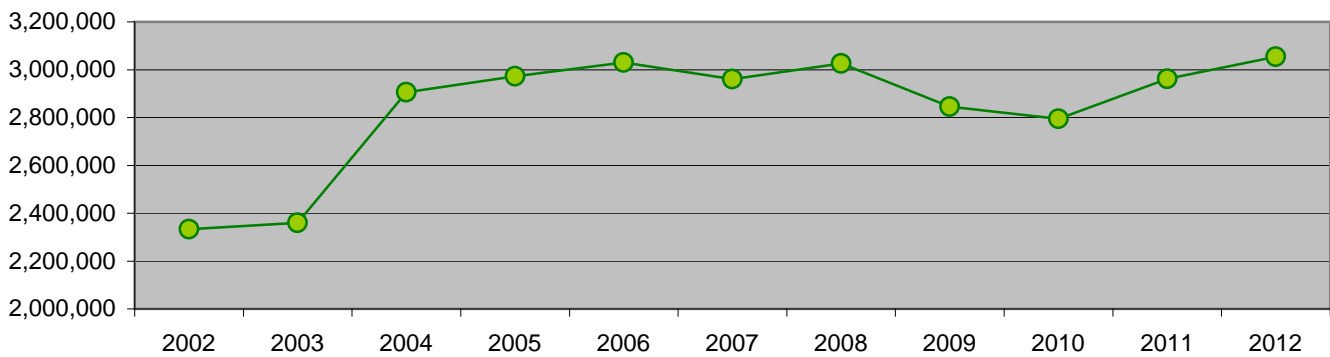
SALES TAX DISTRIBUTION

| Year | Total Tax Collected | Road & Bridge | County General | Special Sales Tax |
|------|---------------------|---------------|----------------|-------------------|
| 2002 | 2,332,483 | 1,276,265 | 425,422 | 630,796 |
| 2003 | 2,359,625 | 1,239,382 | 413,127 | 707,115 |
| 2004 | 2,906,219 | 1,578,518 | 526,173 | 801,528 |
| 2005 | 2,972,170 | 1,608,348 | 536,116 | 827,705 |
| 2006 | 3,030,566 | 1,634,967 | 544,989 | 850,609 |
| 2007 | 2,960,173 | 1,592,450 | 530,817 | 836,907 |
| 2008 | 3,025,938 | 1,626,976 | 542,325 | 856,637 |
| 2009 | 2,845,187 | 1,527,409 | 509,136 | 808,641 |
| 2010 | 2,795,261 | 1,500,290 | 500,103 | 794,848 |
| 2011 | 2,961,531 | 1,583,420 | 527,807 | 850,275 |
| 2012 | 3,054,699 | 1,625,724 | 541,908 | 887,066 |

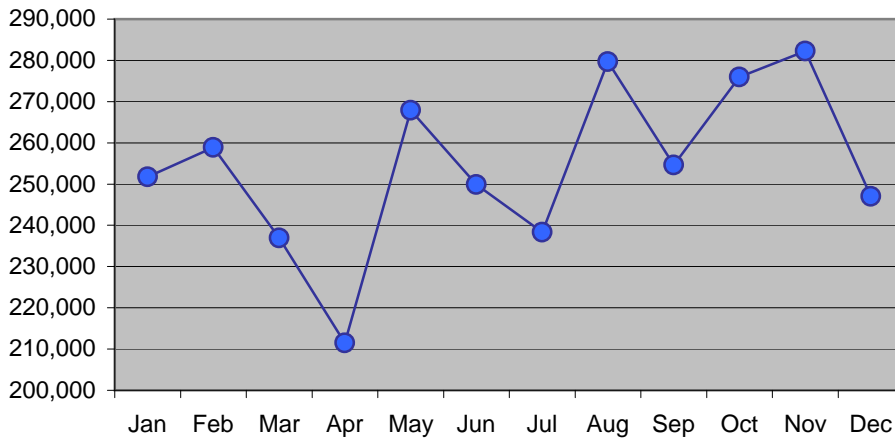
2012 Tax Distribution



2002-2012 Sales Tax Collection



2012 Monthly Collection



2012 TAX COLLECTION

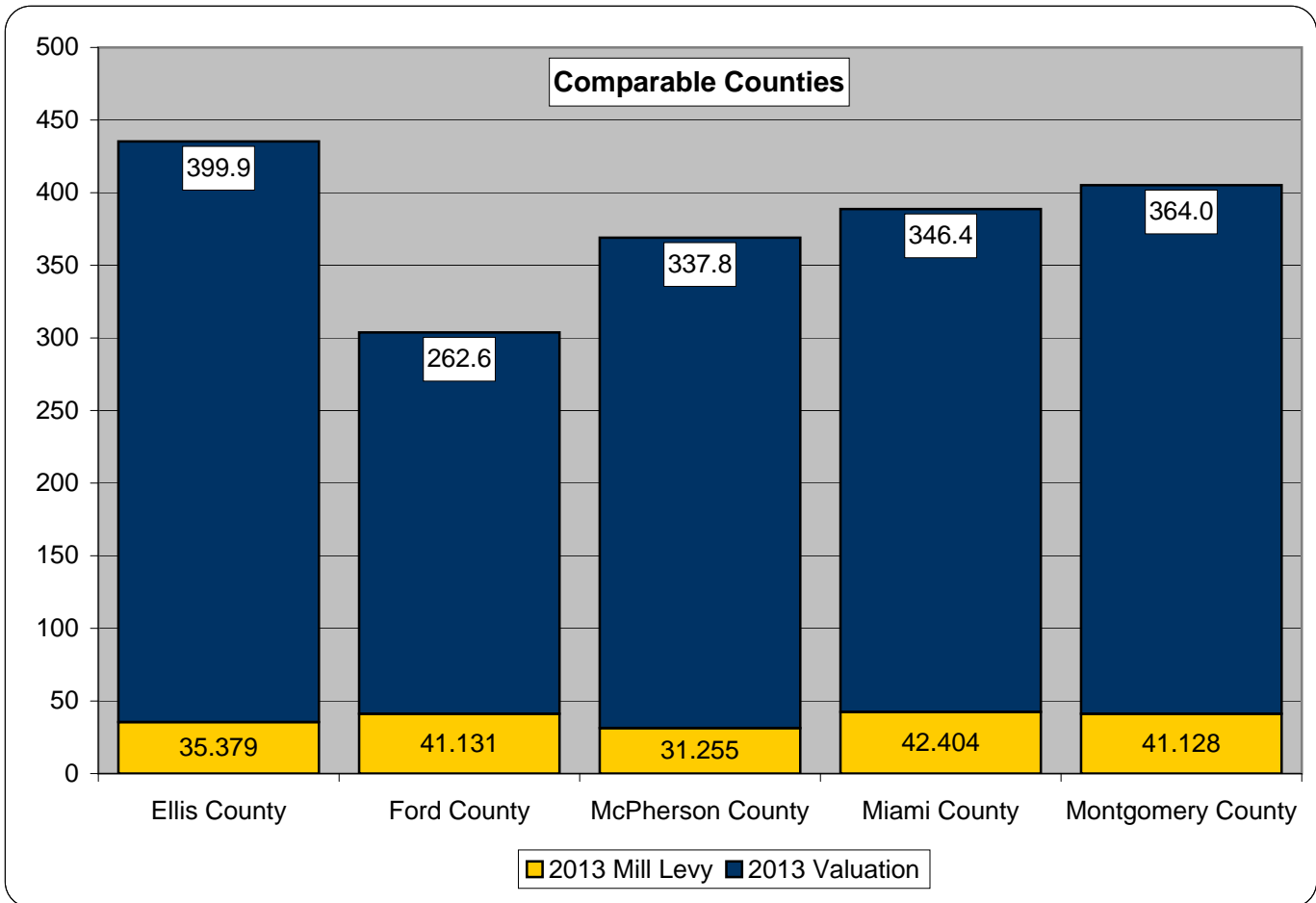
| Month | Tax Collected |
|-----------|---------------|
| January | 251,727 |
| February | 258,900 |
| March | 236,914 |
| April | 211,460 |
| May | 267,877 |
| June | 249,906 |
| July | 238,325 |
| August | 279,704 |
| September | 254,649 |
| October | 275,953 |
| November | 282,254 |
| December | 247,029 |

INTRODUCTION | COUNTY COMPARISON

| SURROUNDING COUNTIES | | | | | | | |
|----------------------|-----------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| County | 2010 Population | 2011 Valuation | 2011 Levy | 2012 Valuation | 2012 Levy | 2013 Valuation | 2013 Levy |
| Anderson County | 8,102 | 69,627,288 | 89.613 | 71,506,186 | 89.186 | 76,406,970 | 86.558 |
| Douglas County | 110,826 | 1,126,218,033 | 35.748 | 139,929,895 | 35.733 | 1,145,442,725 | 35.769 |
| Franklin County | 25,992 | 207,921,841 | 56.241 | 207,872,197 | 59.207 | 213,159,007 | 59.232 |
| Johnson County | 544,179 | 7,535,717,941 | 23.256 | 7,551,985,565 | 23.188 | 7,528,742,860 | 23.188 |
| Linn County | 9,656 | 156,916,861 | 53.050 | 161,482,970 | 56.690 | 172,131,934 | 55.799 |
| Miami County | 32,787 | 354,652,166 | 41.490 | 348,245,889 | 42.177 | 346,368,753 | 42.404 |

| COMPARABLE COUNTIES* | | | | | | | |
|----------------------|-----------------|--------------------|---------------|--------------------|---------------|--------------------|---------------|
| County | 2010 Population | 2011 Valuation | 2011 Levy | 2012 Valuation | 2012 Levy | 2013 Valuation | 2013 Levy |
| Ellis County | 28,452 | 350,463,553 | 38.007 | 378,168,420 | 34.389 | 399,879,806 | 35.379 |
| Ford County | 33,848 | 248,087,673 | 40.905 | 251,380,939 | 40.906 | 262,646,741 | 41.131 |
| McPherson County | 29,180 | 314,643,521 | 28.001 | 323,114,395 | 30.036 | 337,750,099 | 31.255 |
| Miami County | 32,787 | 354,652,166 | 41.490 | 348,245,889 | 42.177 | 346,368,753 | 42.404 |
| Montgomery County | 35,471 | 367,973,681 | 46.715 | 372,217,735 | 42.138 | 364,000,000 | 41.128 |

*Counties with 2013 assessed valuation within \$100,000,000 and populations within 5,000 of Miami County



SECTION ii | BUDGET SUMMARY

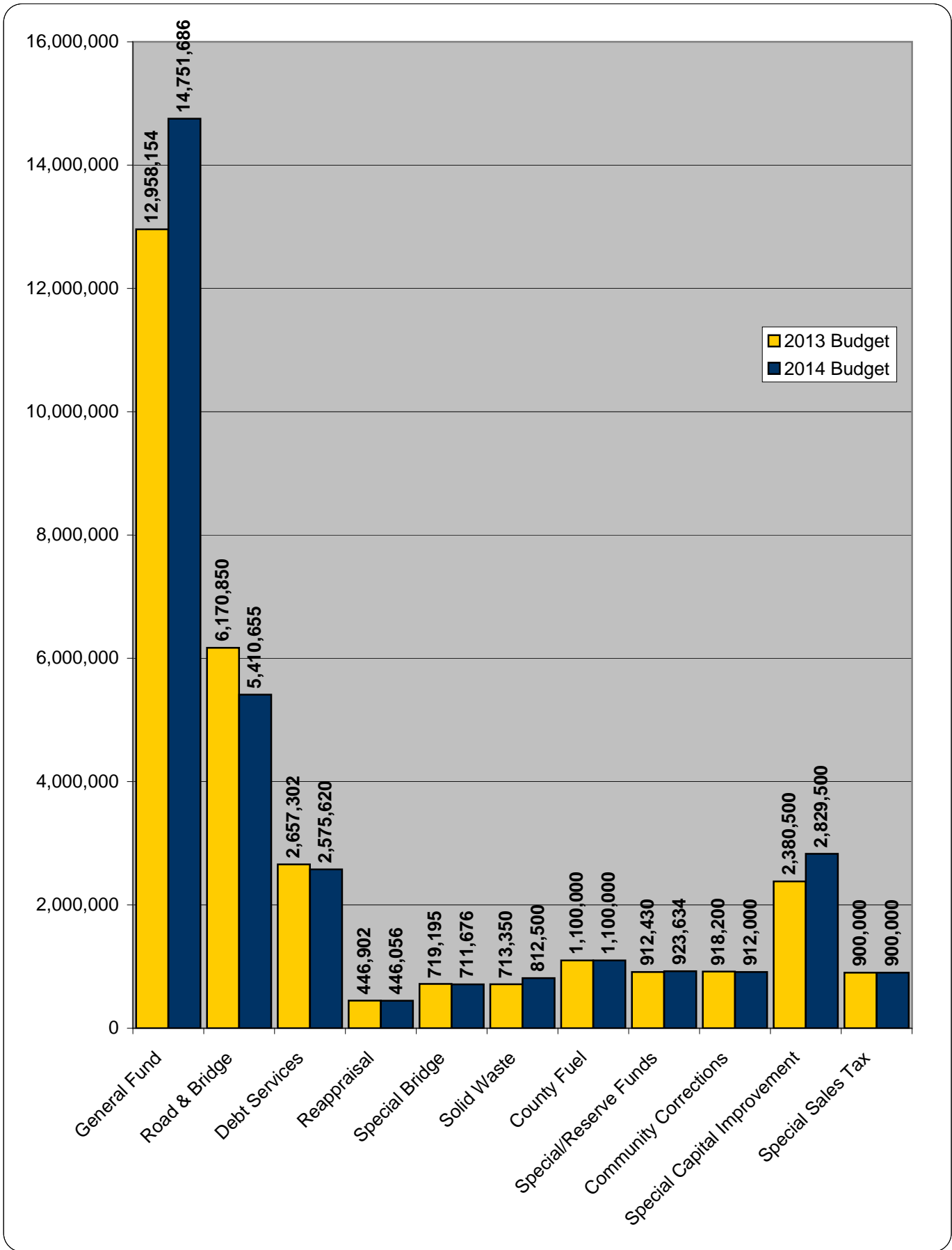
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BUDGET SUMMARY | REVENUES

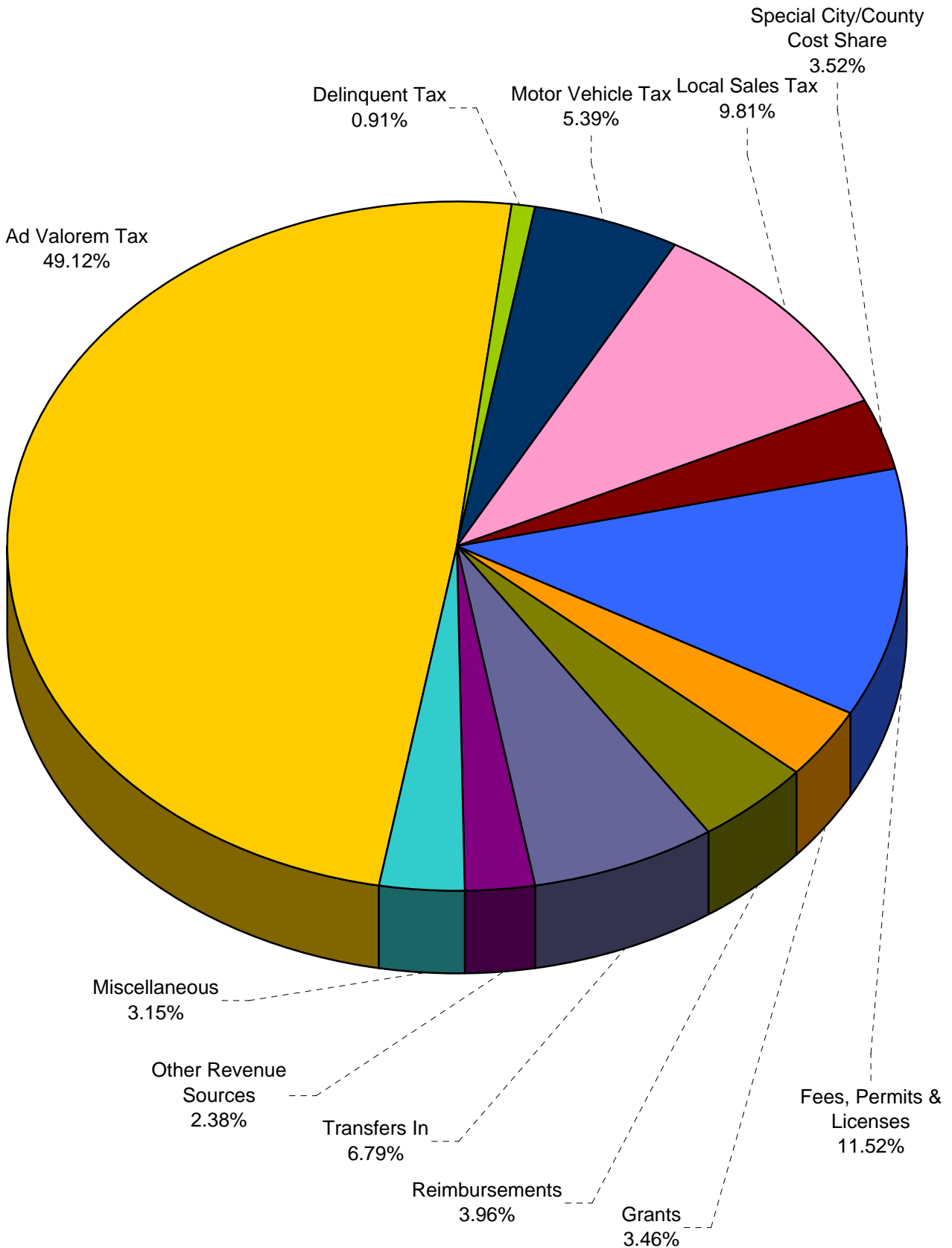
| REVENUES BY CATEGORY | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Ad Valorem Tax | 14,171,523 | 14,399,678 | 14,211,645 | 15,409,557 |
| Delinquent Tax | 393,324 | 390,000 | 293,000 | 285,000 |
| Motor Vehicle Tax | 1,668,357 | 1,692,478 | 1,668,365 | 1,690,832 |
| Local Sales Tax | 3,054,698 | 3,062,000 | 3,090,000 | 3,078,224 |
| Special City/County Cost Share | 1,102,842 | 1,150,000 | 1,075,000 | 1,102,842 |
| Fees, Permits & Licenses | 3,220,194 | 3,197,453 | 3,497,975 | 3,614,505 |
| Grants | 1,016,794 | 1,084,205 | 1,096,000 | 1,086,360 |
| Reimbursements | 967,617 | 1,163,500 | 1,236,500 | 1,242,422 |
| Transfers In | 2,330,498 | 2,369,117 | 2,128,521 | 2,130,004 |
| Other Revenue Sources | 697,749 | 737,605 | 682,952 | 745,351 |
| Miscellaneous | 577,118 | 232,075 | 896,925 | 988,230 |
| Total Revenues | 29,200,714 | 29,478,111 | 29,876,883 | 31,373,327 |

| REVENUES BY FUND | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Fund | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 100-000 General Fund | 13,028,844 | 13,132,068 | 12,958,154 | 14,751,686 |
| 203-203 Road & Bridge | 6,122,876 | 6,032,949 | 6,170,850 | 5,410,655 |
| 317-317 Debt Services | 2,675,743 | 2,724,739 | 2,657,302 | 2,575,620 |
| 321-321 Reappraisal | 454,359 | 455,842 | 446,902 | 446,056 |
| 327-327 Special Bridge | 695,989 | 731,596 | 719,195 | 711,676 |
| 207-207 Solid Waste | 550,487 | 713,350 | 713,350 | 812,500 |
| 211-211 County Fuel | 832,136 | 1,100,000 | 1,100,000 | 1,100,000 |
| 230-230 Club Estates Sewer | 15,092 | 15,500 | 15,000 | 18,000 |
| 232-232 Walnut Creek Sewer | 15,307 | 16,000 | 15,300 | 16,000 |
| 234-234 Bucyrus Sewer | 39,207 | 42,300 | 39,350 | 37,500 |
| 310-310 Emergency 911 | 189,675 | 135,500 | 215,400 | 225,500 |
| 323-323 Motor Vehicle | 289,594 | 290,500 | 290,500 | 292,250 |
| 335-335 Information Technology Plan | 190,000 | 326,687 | 225,000 | 232,504 |
| 401-401 Airport Hangar | 11,880 | 11,880 | 11,880 | 11,880 |
| 431-431 Special Alcohol | 39,448 | 36,000 | 35,000 | 35,000 |
| 984-984 Community Corrections - Adult | 343,987 | 391,000 | 406,000 | 412,000 |
| 985-985 Community Corrections - Juvenile | 452,584 | 497,200 | 512,200 | 500,000 |
| 332-332 Special Equipment Reserve | 87,592 | 90,000 | 65,000 | 55,000 |
| 450-450 Special Capital Improvement | 2,173,813 | 1,885,000 | 2,380,500 | 2,829,500 |
| 927-927 Special Sales Tax | 887,066 | 850,000 | 900,000 | 900,000 |
| Non-Tax Budgets | 105,035 | 0 | 0 | 0 |
| Budget Total | 29,200,714 | 29,478,111 | 29,876,883 | 31,373,327 |

BUDGET SUMMARY | 2013-2014 REVENUES BY FUND



BUDGET SUMMARY | 2014 REVENUES BY CATEGORY



BUDGET SUMMARY | EXPENDITURES

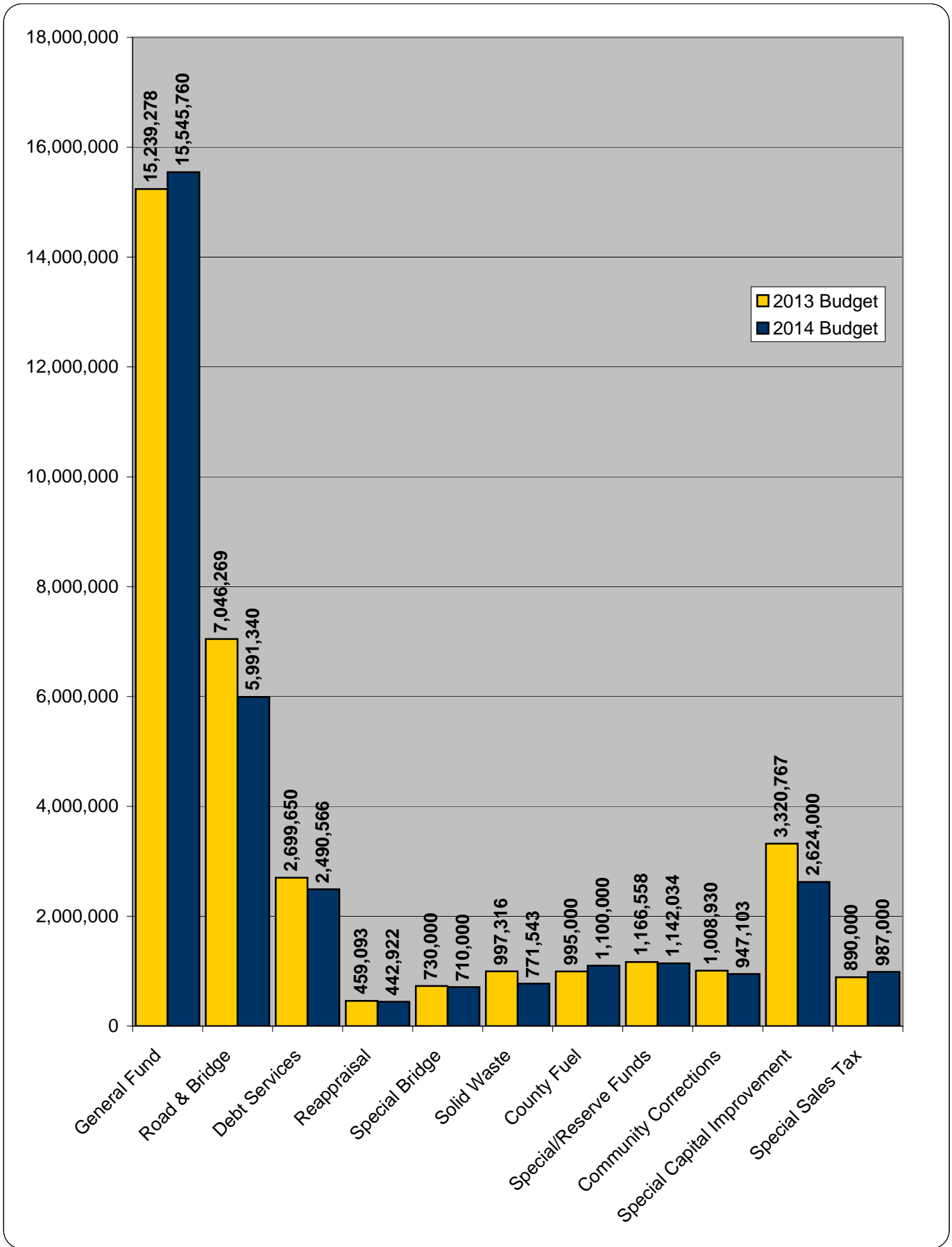
| SUMMARY OF TAX SUPPORTED FUNDS | | | | | | | |
|--------------------------------|-------------------|---------------|-------------------|---------------|-------------------|-------------------|---------------|
| Fund | 2012 Actual | | 2013 Estimate | | 2014 Budget | | |
| | Expenditures | Tax Rate | Expenditures | Tax Rate | Expenditures | Ad Valorem* | Tax Rate |
| General Fund | 13,630,458 | 24.279 | 13,657,683 | 24.327 | 15,545,760 | 10,178,691 | 29.545 |
| Road & Bridge | 6,477,031 | 8.004 | 6,414,791 | 6.922 | 5,991,340 | 2,239,201 | 6.500 |
| Debt Services | 2,665,232 | 6.916 | 2,674,322 | 8.094 | 2,490,566 | 2,267,768 | 6.582 |
| Reappraisal | 448,053 | 1.175 | 456,015 | 1.164 | 442,922 | 396,789 | 1.152 |
| Special Bridge | 709,978 | 1.803 | 710,000 | 1.897 | 710,000 | 635,299 | 1.844 |
| Total | 23,930,753 | 42.177 | 23,912,811 | 42.404 | 25,180,588 | 15,717,748 | 45.623 |

*Ad Valorem Tax includes a 2.0% delinquency rate.

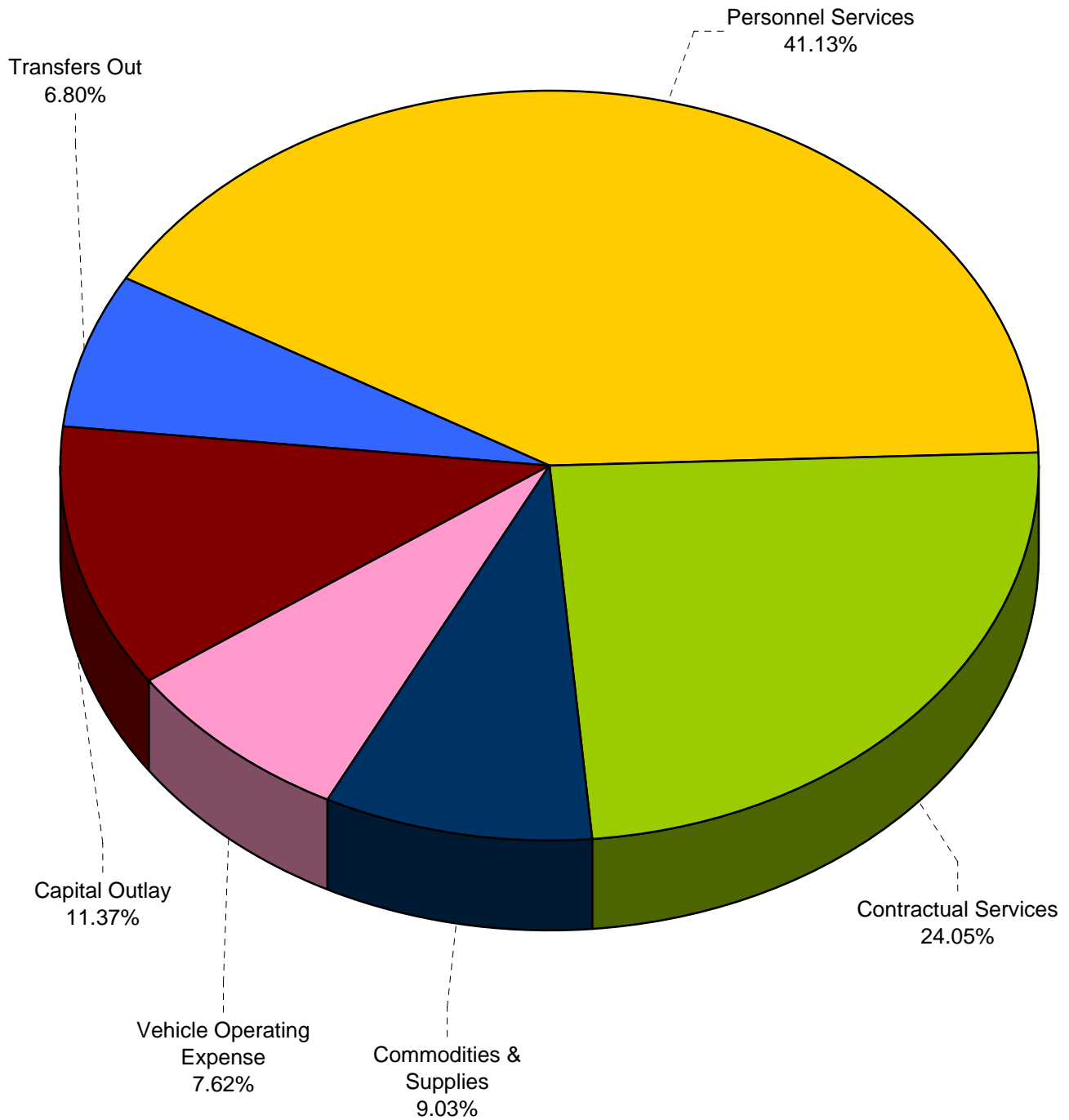
| BUDGET SUMMARY BY CATEGORY | | | | |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 12,264,975 | 13,004,847 | 12,631,737 | 13,472,503 |
| Contractual Services | 6,933,956 | 8,376,469 | 7,082,633 | 7,875,726 |
| Commodities & Supplies | 4,055,546 | 3,794,369 | 3,103,561 | 2,957,159 |
| Vehicle Operating Expense | 1,349,903 | 2,349,275 | 2,361,600 | 2,495,365 |
| Capital Outlay | 4,861,351 | 4,621,785 | 3,502,868 | 3,725,512 |
| Transfer To | 2,147,033 | 2,406,117 | 2,104,000 | 2,226,003 |
| Total Expenditures | 31,612,764 | 34,552,862 | 30,786,399 | 32,752,268 |

| BUDGET SUMMARY BY FUND | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Fund | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 100-000 General Fund | 13,630,458 | 15,239,278 | 13,657,683 | 15,545,760 |
| 203-203 Road & Bridge | 6,477,031 | 7,046,269 | 6,414,791 | 5,991,340 |
| 317-317 Debt Services | 2,665,232 | 2,699,650 | 2,674,322 | 2,490,566 |
| 321-321 Reappraisal | 448,053 | 459,093 | 456,015 | 442,922 |
| 327-327 Special Bridge | 709,978 | 730,000 | 710,000 | 710,000 |
| 207-207 Solid Waste | 600,858 | 997,316 | 771,108 | 771,543 |
| 211-211 County Fuel | 841,187 | 995,000 | 990,000 | 1,100,000 |
| 230-230 Club Estates Sewer | 14,350 | 14,450 | 14,120 | 28,800 |
| 231-231 Club Estates Lights | 1,042 | 1,408 | 1,200 | 1,500 |
| 232-232 Walnut Creek Sewer | 29,605 | 15,150 | 14,575 | 18,000 |
| 234-234 Bucyrus Sewer | 38,308 | 42,000 | 35,450 | 42,100 |
| 310-310 Emergency 911 | 130,276 | 135,093 | 125,000 | 172,000 |
| 323-323 Motor Vehicle | 289,594 | 290,500 | 290,500 | 292,250 |
| 335-335 Information Technology Plan | 192,211 | 336,687 | 211,100 | 242,504 |
| 401-401 Airport Hangar | 7,200 | 11,270 | 11,270 | 11,880 |
| 431-431 Special Alcohol | 35,000 | 35,000 | 35,000 | 35,000 |
| 984-984 Community Corrections - Adult | 353,812 | 494,559 | 406,650 | 416,865 |
| 985-985 Community Corrections - Juvenile | 456,538 | 514,370 | 508,615 | 530,238 |
| 332-332 Special Equipment Reserve | 89,767 | 285,000 | 200,000 | 298,000 |
| 450-450 Special Capital Improvement | 3,201,125 | 3,320,767 | 2,369,000 | 2,624,000 |
| 927-927 Special Sales Tax | 830,000 | 890,000 | 890,000 | 987,000 |
| Non-Tax Budgets | 571,139 | 0 | 0 | 0 |
| Budget Total | 31,612,764 | 34,552,862 | 30,786,399 | 32,752,268 |

BUDGET SUMMARY | 2013-2014 EXPENDITURES BY FUND



BUDGET SUMMARY | 2014 EXPENDITURES BY CATEGORY



BUDGET SUMMARY | SCHEDULE OF TRANSFERS

| SCHEDULE OF TRANSFERS | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|-----------------------------|
| Transfer from | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget | Transfer to |
| GF - County Clerk | 0 | 10,000 | 0 | 0 | Special Equipment Reserve |
| GF - Countywide Services | 24,000 | 32,000 | 25,000 | 25,000 | Bucyrus Sewer Reserve |
| GF - Countywide Services | 190,000 | 326,687 | 225,000 | 232,504 | Information Technology Plan |
| GF - Countywide Services | 0 | 0 | 0 | 50,000 | Special Building Reserve |
| GF - Countywide Services | 0 | 25,000 | 0 | 25,000 | Special Retirement Reserve |
| GF - Engineering | 30,000 | 0 | 0 | 0 | Road & Bridge |
| GF - County Treasurer | 0 | 25,000 | 0 | 0 | Special Equipment Reserve |
| GF - Economic Development | 0 | 16,000 | 16,000 | 16,000 | Economic Development Res. |
| Escrow Fund | 116,975 | 0 | 0 | 0 | Road & Bridge |
| Subdivision Escrows | 37,683 | 0 | 0 | 0 | Road & Bridge |
| Road & Bridge | 250,000 | 250,000 | 250,000 | 200,000 | Capital Improvement Fund |
| Motor Vehicle | 94,824 | 85,430 | 48,021 | 0 | General Fund |
| Club Estates Sewer | 5,000 | 5,000 | 5,000 | 5,000 | Club Estates Sewer Reserve |
| Walnut Creek Sewer | 20,000 | 3,000 | 3,000 | 0 | Walnut Creek Sewer Reserve |
| Reappraisal | 30,000 | 5,000 | 5,000 | 0 | Special Equipment Reserve |
| Reappraisal | 5,000 | 0 | 0 | 0 | Special Tax Refund Reserve |
| Special Bridge | 692,016 | 710,000 | 680,000 | 680,000 | Capital Improvement Fund |
| Airport Hangar | 5,000 | 5,000 | 5,000 | 5,500 | Capital Improvement Fund |
| Special Sales Tax | 830,000 | 890,000 | 890,000 | 987,000 | Capital Improvement Fund |
| | 2,330,498 | 2,388,117 | 2,152,021 | 2,226,004 | |

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SECTION ONE | GENERAL FUND

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SECTION ONE | GENERAL FUND

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GENERAL FUND | SUMMARY OF REVENUES

| REVENUE SUMMARY | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 2,872,504 | 2,592,332 | 2,270,890 | 1,571,362 |
| Ad Valorem | 8,158,346 | 8,260,914 | 8,171,133 | 9,979,109 |
| Delinquent Tax | 225,149 | 225,000 | 175,000 | 175,000 |
| 16/20 Motor Vehicle Tax | 24,653 | 25,601 | 24,000 | 26,030 |
| Motor Vehicle Tax | 927,244 | 929,195 | 929,000 | 924,796 |
| Recreational Vehicle Tax | 19,801 | 19,470 | 20,000 | 19,182 |
| Interest on Delinquent Tax | 172,719 | 200,000 | 165,000 | 170,000 |
| Interest on Idle Funds | 132,652 | 125,000 | 125,000 | 125,000 |
| Local Alcohol Tax | 4,807 | 5,000 | 5,000 | 5,000 |
| Sales Tax | 541,908 | 562,000 | 545,000 | 552,500 |
| Service Fees | 1,040,569 | 986,726 | 1,057,925 | 986,810 |
| EMS Fees | 1,019,236 | 1,092,502 | 1,080,000 | 1,180,644 |
| Grants | 221,104 | 239,205 | 251,000 | 224,360 |
| Rent | 15,945 | 32,500 | 63,600 | 63,600 |
| Fuel Sales | 172,035 | 205,000 | 150,000 | 205,000 |
| Reimbursements | 46,559 | 63,500 | 51,500 | 53,500 |
| Transfers | 94,824 | 85,430 | 48,021 | 0 |
| Miscellaneous | 211,293 | 75,025 | 96,975 | 61,155 |
| Total Resources | 15,901,348 | 15,724,400 | 15,229,044 | 16,323,048 |
| Less Expenditures | 13,630,458 | 15,239,280 | 13,657,683 | 15,545,760 |
| Non-Appropriated Balance | 0 | 485,120 | 0 | 777,288 |
| Balance Forward | 2,270,890 | 0 | 1,571,362 | 0 |

| EXPENDITURE SUMMARY | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 9,208,919 | 9,681,720 | 9,262,095 | 10,020,272 |
| Contractual Services | 2,904,690 | 3,750,706 | 2,817,916 | 3,720,121 |
| Commodities & Supplies | 564,745 | 667,524 | 580,904 | 674,299 |
| Vehicle Operating Expense | 411,553 | 372,275 | 411,900 | 411,875 |
| Capital Outlay | 326,551 | 314,368 | 318,868 | 370,690 |
| Transfer to | 214,000 | 452,687 | 266,000 | 348,504 |
| Total Expenditures | 13,630,458 | 15,239,280 | 13,657,683 | 15,545,760 |

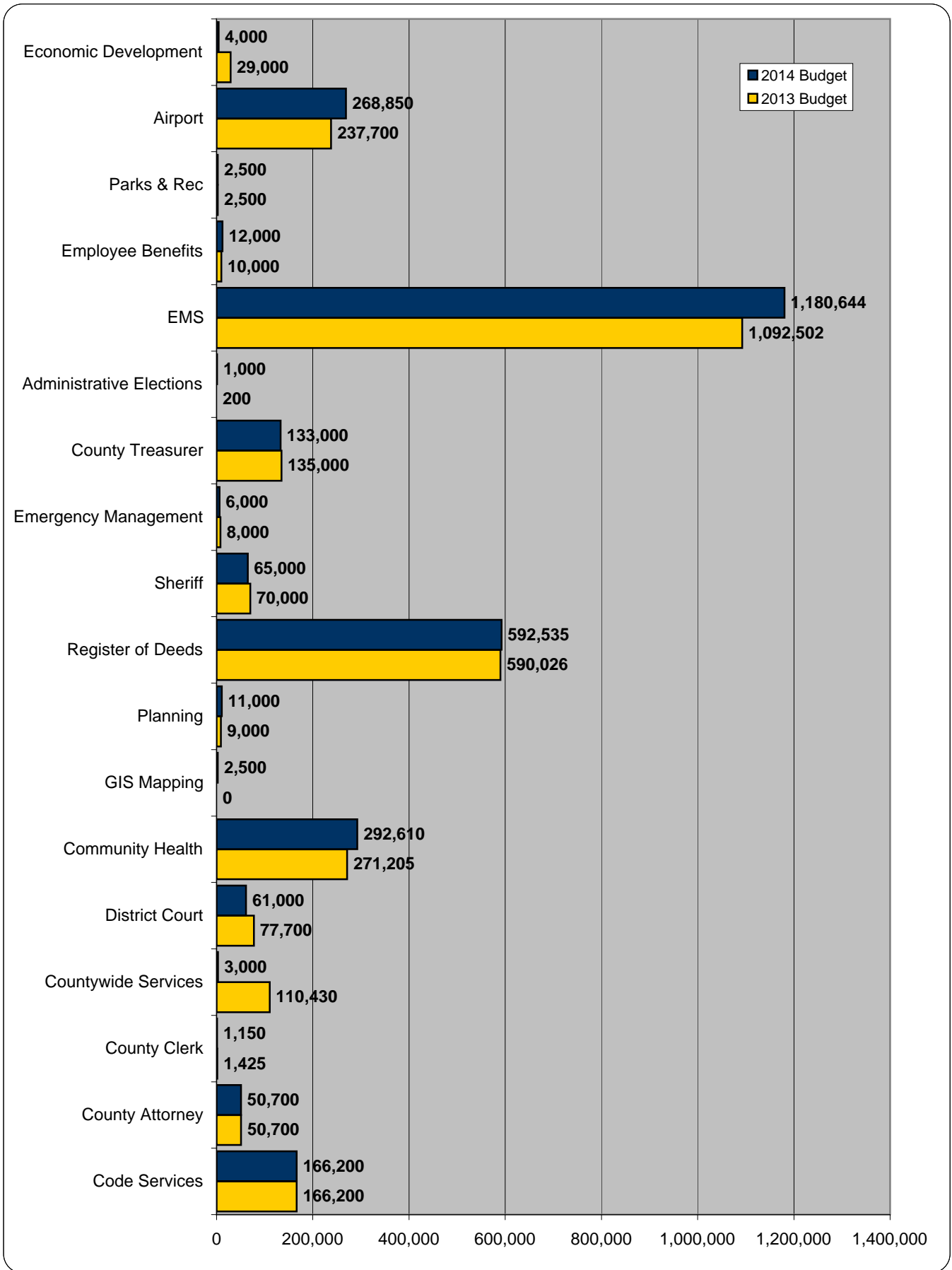
OVERVIEW:

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

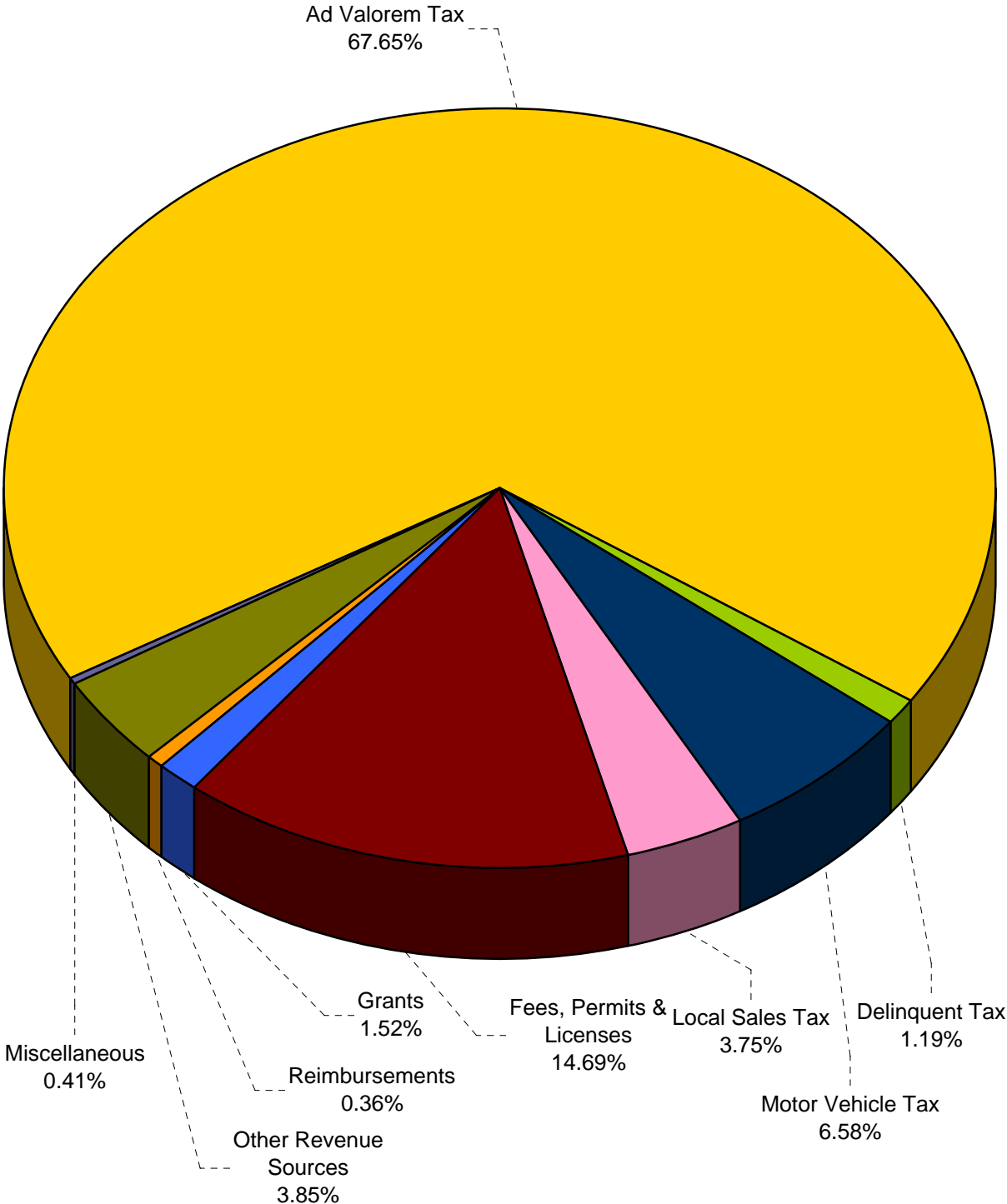
The largest General Fund revenue source is Ad Valorem Tax made up of real estate and personal property tax. Motor and recreational vehicle taxes are also a significant source of general fund revenue. Other types of General Fund revenues are fees for service, licensing fees, sales tax, grants, airport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

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

GENERAL FUND | 2013-2014 REVENUES BY BUDGET



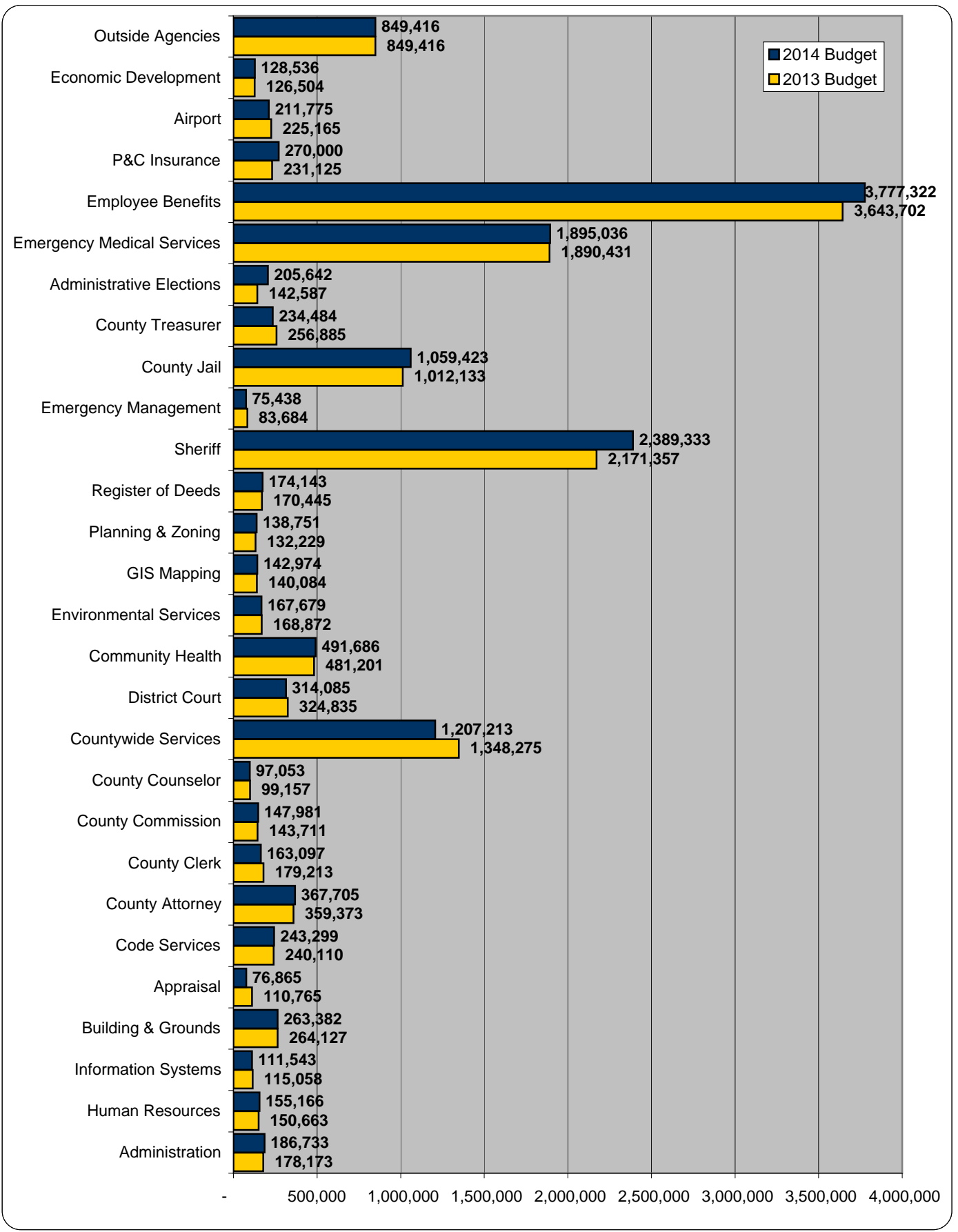
GENERAL FUND | 2014 REVENUES BY CATEGORY



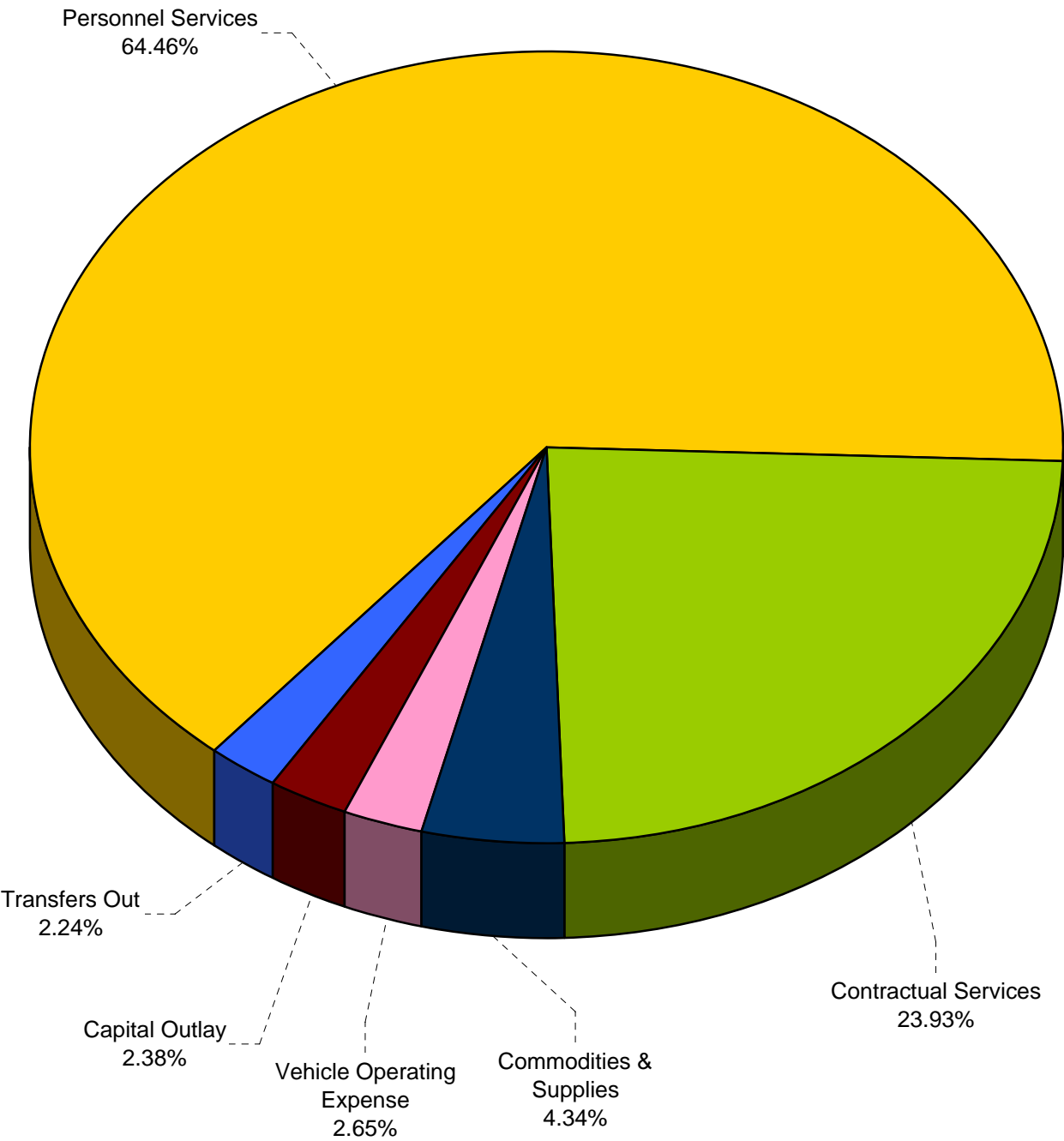
GENERAL FUND | SUMMARY OF EXPENDITURES

| EXPENDITURE SUMMARY BY DEPARTMENT | | | | | |
|-----------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Fund | Department/Fund | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 100-11 | Administration | 175,223 | 178,173 | 175,294 | 186,733 |
| 100-12 | Human Resources | 144,461 | 150,663 | 146,538 | 155,166 |
| 100-13 | Information Systems | 96,939 | 115,058 | 88,930 | 111,543 |
| 100-14 | Building & Grounds | 239,567 | 264,127 | 251,290 | 263,382 |
| 100-20 | Appraisal | 95,491 | 110,765 | 110,424 | 76,865 |
| 100-40 | Code Services | 207,947 | 236,510 | 220,810 | 240,299 |
| 100-41 | Codes Court | 908 | 3,600 | 1,000 | 3,000 |
| 100-50 | County Attorney | 341,322 | 356,173 | 340,940 | 364,605 |
| 100-60 | County Clerk | 160,061 | 179,213 | 151,754 | 163,097 |
| 100-70 | County Commission | 134,400 | 143,711 | 138,536 | 147,981 |
| 100-80 | County Counselor | 85,441 | 99,157 | 82,482 | 97,053 |
| 100-90 | Countywide Services | 498,764 | 1,348,275 | 516,736 | 1,207,213 |
| 100-95 | District Court | 295,387 | 324,835 | 327,860 | 314,085 |
| 100-130 | Engineering | 30,000 | 0 | 0 | 0 |
| 100-180 | Community Health | 420,803 | 481,201 | 478,201 | 491,686 |
| 100-201 | Noxious Weed | 98,463 | 146,322 | 104,472 | 148,204 |
| 100-206 | Household Hazardous Waste | 9,747 | 22,550 | 11,000 | 19,475 |
| 100-229 | GIS Mapping | 129,930 | 140,084 | 99,200 | 142,974 |
| 100-250 | Planning & Zoning | 115,152 | 132,229 | 116,259 | 138,751 |
| 100-260 | Register of Deeds | 177,825 | 170,445 | 175,670 | 174,143 |
| 100-270 | Sheriff | 2,242,766 | 2,171,357 | 2,199,433 | 2,389,333 |
| 100-272 | Emergency Management | 73,564 | 83,684 | 83,684 | 75,438 |
| 100-274 | County Jail | 1,113,913 | 1,012,133 | 942,397 | 1,059,423 |
| 100-280 | Soil Conservation | 44,385 | 44,385 | 44,385 | 34,385 |
| 100-300 | County Treasurer | 209,063 | 256,885 | 227,799 | 234,484 |
| 100-301 | Administrative Elections | 162,053 | 142,587 | 126,150 | 205,642 |
| 100-307 | Emergency Medical Services | 1,836,722 | 1,890,431 | 1,723,221 | 1,895,036 |
| 100-309 | 911 Telephone | 0 | 0 | 0 | 0 |
| 100-311 | Employee Benefits | 3,174,098 | 3,643,702 | 3,393,097 | 3,777,322 |
| 100-315 | Property & Casualty Insurance | 240,940 | 231,125 | 260,000 | 270,000 |
| 100-319 | Parks & Recreation | 0 | 10,000 | 0 | 10,000 |
| 100-333 | Attorney Training | 1,872 | 3,200 | 3,200 | 3,100 |
| 100-401 | Airport | 180,362 | 225,165 | 195,385 | 211,775 |
| 100-405 | Economic Development | 97,859 | 126,504 | 126,504 | 128,536 |
| 100-407 | Senior Care | 159,892 | 159,892 | 159,892 | 169,892 |
| 100-409 | Extension Council | 220,716 | 220,716 | 220,716 | 220,716 |
| 100-411 | Fair Premium | 30,200 | 30,200 | 30,200 | 30,200 |
| 100-412 | Fair Building | 26,800 | 26,800 | 26,800 | 26,800 |
| 100-423 | Historical Society | 22,076 | 22,076 | 22,076 | 22,076 |
| 100-425 | Mental Health | 202,555 | 202,555 | 202,555 | 202,555 |
| 100-427 | Developmental Disabilities | 132,792 | 132,792 | 132,792 | 132,792 |
| Total Expenditures | | 13,630,458 | 15,239,278 | 13,657,683 | 15,545,760 |

GENERAL FUND | 2013-2014 EXPENDITURES BY BUDGET



GENERAL FUND | 2014 EXPENDITURES BY CATEGORY



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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 169,999 | 166,023 | 168,864 | 174,583 |
| Contractual Services | 4,352 | 9,250 | 5,005 | 9,250 |
| Commodities & Supplies | 344 | 1,900 | 675 | 1,900 |
| Vehicle Operating Expense | 528 | 1,000 | 750 | 1,000 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 175,223 | 178,173 | 175,294 | 186,733 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Accounting Specialist | 1 | 1 | 1 | 1 |
| Administrator | 1 | 1 | 1 | 1 |
| Office Assistant III | 1 | 1 | 1 | 1 |
| Total Employees | 3 | 3 | 3 | 3 |

OBJECTIVES:

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

GOALS:

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

100-11 | ADMINISTRATION

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 162,776 | 158,223 | 161,364 | 166,783 |
| 1002 | Longevity | 1,800 | 2,400 | 2,100 | 2,400 |
| 1091 | Vehicle Allowance | 5,423 | 5,400 | 5,400 | 5,400 |
| | | 169,999 | 166,023 | 168,864 | 174,583 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 290 | 2,000 | 500 | 2,000 |
| 2002 | Training & Education | 714 | 2,000 | 800 | 2,000 |
| 2004 | Telephone | 1,956 | 2,100 | 2,100 | 2,100 |
| 2005 | Postage | 256 | 500 | 300 | 500 |
| 2007 | Dues & Memberships | 850 | 1,300 | 1,105 | 1,300 |
| 2008 | Legal Publications | 141 | 350 | 200 | 350 |
| 2014 | Contractual Agreements | 140 | 1,000 | 0 | 1,000 |
| 2024 | Freight Charges/Shipping & Handling | 5 | 0 | 0 | 0 |
| | | 4,352 | 9,250 | 5,005 | 9,250 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 309 | 500 | 325 | 500 |
| 3004 | Books & Educational Material | 0 | 250 | 100 | 250 |
| 3010 | Office Equipment/Furnishings | 0 | 500 | 0 | 500 |
| 3012 | Food | 35 | 250 | 100 | 250 |
| 3028 | Miscellaneous | 0 | 200 | 50 | 200 |
| 3030 | County Hosted/Conducted Meetings | 0 | 150 | 100 | 150 |
| 3035 | Publicity & Award Items | 0 | 50 | 0 | 50 |
| | | 344 | 1,900 | 675 | 1,900 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 118 | 250 | 250 | 250 |
| 3502 | Maintenance & Repairs | 16 | 0 | 0 | 0 |
| 3504 | Mileage Payments | 394 | 750 | 500 | 750 |
| | | 528 | 1,000 | 750 | 1,000 |
| TOTAL BUDGET | | 175,223 | 178,173 | 175,294 | 186,733 |

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; and training and development.

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

GOALS:

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

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 124,396 | 124,128 | 124,128 | 128,631 |
| Contractual Services | 18,712 | 22,585 | 20,585 | 22,585 |
| Commodities & Supplies | 274 | 2,150 | 500 | 2,150 |
| Vehicle Operating Expense | 1,079 | 1,800 | 1,325 | 1,800 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 144,461 | 150,663 | 146,538 | 155,166 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Accounting Specialist | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 1 | 1 |
| Office Assistant II | 0.8 | 0.8 | 0.8 | 0.8 |
| Total Employees | 2.8 | 2.8 | 2.8 | 2.8 |

100-12 | HUMAN RESOURCES

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 122,356 | 122,088 | 122,088 | 125,751 |
| 1002 | Longevity | 2,040 | 2,040 | 2,040 | 2,880 |
| | | 124,396 | 124,128 | 124,128 | 128,631 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | (47) | 500 | 500 | 500 |
| 2002 | Training & Education | 1,649 | 1,600 | 1,600 | 1,600 |
| 2004 | Telephone | 1,052 | 1,000 | 1,000 | 1,000 |
| 2005 | Postage | 310 | 500 | 400 | 500 |
| 2007 | Dues & Memberships | 778 | 1,000 | 800 | 1,000 |
| 2010 | Professional Services | 5,712 | 7,000 | 6,000 | 7,000 |
| 2011 | Printing/Binding/Microfilm | 48 | 175 | 75 | 175 |
| 2012 | Printed Media Subscriptions | 46 | 60 | 60 | 60 |
| 2014 | Contractual Agreements | 1,140 | 1,500 | 1,250 | 1,500 |
| 2038 | Other Contractual Expenses | 0 | 250 | 150 | 250 |
| 2060 | Internet Services/Leased Data Lines | 487 | 500 | 500 | 500 |
| 2065 | Advertisements/Promotional | 0 | 500 | 250 | 500 |
| 2071 | Medical Services | 3,435 | 3,500 | 3,500 | 3,500 |
| | | 14,610 | 18,085 | 16,085 | 18,085 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 191 | 1,000 | 300 | 1,000 |
| 3002 | Forms | 0 | 250 | 100 | 250 |
| 3010 | Office Equipment/Furnishings | 33 | 0 | 0 | 0 |
| 3014 | Medical Supplies | 0 | 900 | 100 | 900 |
| 3035 | Publicity & Award Items | 50 | 0 | 0 | 0 |
| | | 274 | 2,150 | 500 | 2,150 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 175 | 500 | 225 | 500 |
| 3504 | Mileage Payments | 904 | 1,300 | 1,100 | 1,300 |
| | | 1,079 | 1,800 | 1,325 | 1,800 |
| TOTAL BUDGET | | 140,359 | 146,163 | 142,038 | 150,666 |

100-12-112 | HUMAN RESOURCES TRAINING

| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
|------------------------------------|----------------------------|----------------|----------------|------------------|----------------|
| <u>Contractual Services</u> | | | | | |
| 2002 | Training & Education | 4,102 | 4,500 | 4,500 | 4,400 |
| 2011 | Printing/Binding/Microfilm | 0 | 0 | 0 | 100 |
| | | 4,102 | 4,500 | 4,500 | 4,500 |
| TOTAL BUDGET | | 4,102 | 4,500 | 4,500 | 4,500 |

100-13 | INFORMATION SYSTEMS

PRIMARY FUNCTION:

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 95,852 | 105,398 | 86,800 | 101,883 |
| Contractual Services | 1,081 | 8,310 | 2,080 | 8,310 |
| Commodities & Supplies | 6 | 1,150 | 50 | 1,150 |
| Vehicle Operating Expense | 0 | 200 | 0 | 200 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 96,939 | 115,058 | 88,930 | 111,543 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Director | 1 | 1 | 1 | 1 |
| Information Systems Specialist | 1 | 1 | 1 | 1 |
| Total Employees | 2 | 2 | 2 | 2 |

OBJECTIVES:

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

GOALS:

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

100-13 | INFORMATION SYSTEMS

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 94,352 | 102,098 | 85,000 | 100,083 |
| 1002 | Longevity | 1,500 | 3,300 | 1,800 | 1,800 |
| | | 95,852 | 105,398 | 86,800 | 101,883 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 0 | 400 | 50 | 400 |
| 2002 | Training & Education | 121 | 2,000 | 250 | 2,000 |
| 2004 | Telephone | 827 | 1,000 | 1,000 | 1,000 |
| 2005 | Postage | 1 | 10 | 5 | 10 |
| 2007 | Dues & Memberships | 118 | 100 | 0 | 100 |
| 2010 | Professional Services | 0 | 2,000 | 500 | 2,000 |
| 2024 | Freight Charges/Shipping & Handling | 14 | 300 | 25 | 300 |
| 2038 | Other Contractual Expenses | 0 | 2,500 | 250 | 2,500 |
| | | 1,081 | 8,310 | 2,080 | 8,310 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 0 | 400 | 25 | 400 |
| 3028 | Miscellaneous | 6 | 750 | 25 | 750 |
| | | 6 | 1,150 | 50 | 1,150 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3504 | Mileage Payments | 0 | 200 | 0 | 200 |
| | | 0 | 200 | 0 | 200 |
| TOTAL BUDGET | | 96,939 | 115,058 | 88,930 | 111,543 |

100-14 | BUILDING & GROUNDS

PRIMARY FUNCTION:

The building and grounds division is charged with maintenance and upkeep of the county administrative center, county courthouse, sheriff's office, and associated grounds. Janitorial services for the community health clinic, road & bridge and community corrections are contracted out. Cost associated with the contracted services for road & bridge and community corrections are budgeted in those respective budgets while the costs for the community health clinic is reflected in the building & grounds budget. 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.

| REVENUE BUDGET SUMMARY | | | | |
|------------------------|-------------|-------------|---------------|-------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 575 | 0 | 0 | 0 |
| Total Revenues | 575 | 0 | 0 | 0 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 95,590 | 93,794 | 90,892 | 93,838 |
| Contractual Services | 44,714 | 61,553 | 52,393 | 60,764 |
| Commodities & Supplies | 16,103 | 17,400 | 16,800 | 17,400 |
| Vehicle Operating Expense | 0 | 200 | 25 | 200 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 156,407 | 172,947 | 160,110 | 172,202 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Maintenance Worker I | 1.9 | 1.9 | 1.9 | 2 |
| Supervisor I | 1 | 1 | 1 | 1 |
| Total Employees | 2.9 | 2.9 | 2.9 | 3 |

OBJECTIVES:

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

GOALS:

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

100-14 | BUILDING & GROUNDS

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|--------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 91,442 | 91,094 | 88,192 | 90,838 |
| 1002 | Longevity | 4,020 | 2,700 | 2,700 | 3,000 |
| 1003 | Overtime | 128 | 0 | 0 | 0 |
| | | 95,590 | 93,794 | 90,892 | 93,838 |
| <u>Contractual Services</u> | | | | | |
| 2002 | Training & Education | (575) | 0 | 0 | 0 |
| 2004 | Telephone | 599 | 580 | 580 | 580 |
| 2006 | Refuse Disposal | 3,417 | 3,417 | 3,417 | 3,520 |
| 2008 | Legal Publications | 50 | 0 | 0 | 0 |
| 2009 | Building Maintenance/Repair | 9,476 | 20,000 | 12,000 | 20,000 |
| 2015 | Contract Labor | 17,672 | 21,160 | 20,000 | 20,700 |
| 2016 | Maintenance Contracts | 9,963 | 11,396 | 11,396 | 10,964 |
| 2022 | Printing/Binding/Microfilm | 50 | 0 | 0 | 0 |
| 2051 | Electricity | 2,031 | 2,500 | 2,500 | 2,500 |
| 2053 | Water & Sewer | 2,031 | 2,500 | 2,500 | 2,500 |
| | | 44,714 | 61,553 | 52,393 | 60,764 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 215 | 0 | 0 | 0 |
| 3005 | Custodial & Luandry Supplies | 15,323 | 15,000 | 15,000 | 15,000 |
| 3006 | Agriculturual/Horticultural Supplies | 450 | 1,500 | 1,500 | 1,500 |
| 3015 | Small Tools & Equipment | 108 | 500 | 250 | 500 |
| 3019 | Salt | 0 | 400 | 50 | 400 |
| 3028 | Miscellaneous | 7 | 0 | 0 | 0 |
| | | 16,103 | 17,400 | 16,800 | 17,400 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3504 | Mileage Reimbursement | 0 | 200 | 25 | 200 |
| | | 0 | 200 | 25 | 200 |
| TOTAL BUDGET | | 156,407 | 172,947 | 160,110 | 172,202 |

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. The personal property program determines a taxable appraised value for approximately 5,000 personal property accounts consisting of approximately 24,000 pieces of taxable personal property and 900 accounts of 16/20M tagged trucks. There are 271 oil leases with 120 operators and 1,012 royalty owner accounts. The production of coal bed methane gas has created an increase in gas exploration. There are 135 gas leases with 13 operators and 169 royalty owner accounts.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|----------------|----------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 85,779 | 98,900 | 98,559 | 65,000 |
| Contractual Services | 7,673 | 8,965 | 8,965 | 8,965 |
| Commodities & Supplies | 2,039 | 2,900 | 2,900 | 2,900 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 95,491 | 110,765 | 110,424 | 76,865 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Office Assistant II | 1 | 1 | 1 | 2 |
| Office Specialist | 1 | 1 | 1 | 1 |
| Total Employees | 2 | 2 | 2 | 3 |

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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Personnel Services</u> | | | | |
| 1001 | Employee Salaries | 83,979 | 96,000 | 95,659 | 61,800 |
| 1002 | Longevity | 1,800 | 900 | 900 | 1,200 |
| 1003 | Overtime | 0 | 2,000 | 2,000 | 2,000 |
| | | 85,779 | 98,900 | 98,559 | 65,000 |
| | <u>Contractual Services</u> | | | | |
| 2001 | Travel | 69 | 610 | 610 | 610 |
| 2002 | Training & Education | 130 | 305 | 305 | 305 |
| 2004 | Telephone | 624 | 700 | 700 | 700 |
| 2005 | Postage | 6,850 | 7,350 | 7,350 | 7,350 |
| | | 7,673 | 8,965 | 8,965 | 8,965 |
| | <u>Commodities & Supplies</u> | | | | |
| 3001 | Office Supplies | 1,218 | 1,500 | 1,500 | 1,500 |
| 3004 | Books & Educational Material | 0 | 900 | 900 | 900 |
| 3010 | Office Equipment/Furnishings | 821 | 300 | 300 | 300 |
| 3028 | Miscellaneous | 0 | 200 | 200 | 200 |
| | | 2,039 | 2,900 | 2,900 | 2,900 |
| | TOTAL BUDGET | 95,491 | 110,765 | 110,424 | 76,865 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 731 | 0 | 0 | 0 |
| 4410 Fee for Services | 16,907 | 0 | 0 | 0 |
| 4412 Contractor License Fee | 50,027 | 55,000 | 55,000 | 55,000 |
| 4413 Permit Fee | 117,176 | 110,000 | 110,000 | 110,000 |
| Total Revenues | 184,841 | 165,000 | 165,000 | 165,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 196,430 | 199,560 | 199,560 | 205,349 |
| Contractual Services | 6,369 | 21,800 | 13,750 | 21,800 |
| Commodities & Supplies | 2,187 | 4,250 | 2,200 | 4,250 |
| Vehicle Operating Expense | 2,961 | 10,900 | 5,300 | 8,900 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 207,947 | 236,510 | 220,810 | 240,299 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Chief Building Inspector | 1 | 1 | 1 | 1 |
| Compliance Officer I | 1 | 1 | 1 | 1 |
| Compliance Officer II | 1 | 1 | 1 | 1 |
| Office Assistant III | 1 | 1 | 1 | 1 |
| Office Specialist | 0.5 | 0.5 | 0.5 | 0.5 |
| Total Employees | 4.5 | 4.5 | 4.5 | 4.5 |

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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 189,774 | 192,960 | 192,960 | 198,749 |
| 1002 | Longevity | 6,576 | 6,600 | 6,600 | 6,600 |
| 1003 | Overtime | 79 | 0 | 0 | 0 |
| | | 196,430 | 199,560 | 199,560 | 205,349 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 1,029 | 2,500 | 2,000 | 2,500 |
| 2002 | Training & Education | 841 | 2,000 | 1,200 | 2,000 |
| 2004 | Telephone | 1,782 | 3,450 | 1,800 | 3,450 |
| 2005 | Postage | 1,213 | 2,000 | 1,500 | 2,000 |
| 2007 | Dues & Memberships | 515 | 500 | 500 | 500 |
| 2008 | Legal Publications | 394 | 500 | 250 | 500 |
| 2010 | Professional Services | 213 | 250 | 250 | 250 |
| 2011 | Printing/Binding/Microfilm | 0 | 200 | 100 | 200 |
| 2012 | Printed Media Subscriptions | 81 | 200 | 150 | 200 |
| 2035 | Refunds/Reimbursements | 300 | 5,000 | 1,000 | 5,000 |
| 2036 | Equipment Maintenance & Repair | 0 | 200 | 0 | 200 |
| 2038 | Other Contractual Expenses | 0 | 5,000 | 5,000 | 5,000 |
| | | 6,369 | 21,800 | 13,750 | 21,800 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 634 | 700 | 600 | 700 |
| 3002 | Forms | 213 | 1,000 | 500 | 1,000 |
| 3004 | Books & Educational Material | 498 | 0 | 0 | 0 |
| 3005 | Custodial & Laundry Supplies | 633 | 800 | 600 | 800 |
| 3007 | Clothing & Personal Equipment | 128 | 500 | 200 | 500 |
| 3010 | Office Equipment/Furnishings | 56 | 500 | 0 | 500 |
| 3012 | Food | 0 | 200 | 100 | 200 |
| 3014 | Medical Supplies | 0 | 50 | 0 | 50 |
| 3015 | Small Tools & Equipment | 26 | 500 | 200 | 500 |
| | | 2,187 | 4,250 | 2,200 | 4,250 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 2,175 | 7,000 | 3,500 | 5,000 |
| 3502 | Maintenance & Repairs | 214 | 2,700 | 1,200 | 2,700 |
| 3503 | Tires | 572 | 1,200 | 600 | 1,200 |
| | | 2,961 | 10,900 | 5,300 | 8,900 |
| TOTAL BUDGET | | 207,947 | 236,510 | 220,810 | 240,299 |

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.

| REVENUE BUDGET SUMMARY | | | | |
|------------------------|-------------|--------------|---------------|--------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4306 Court Fees | 90 | 200 | 200 | 200 |
| 4307 Codes Court Fees | 850 | 0 | 0 | 0 |
| 4318 Miscellaneous | 0 | 1,000 | 1,000 | 1,000 |
| Total Revenues | 940 | 1,200 | 1,200 | 1,200 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|-------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 600 | 0 | 0 |
| Contractual Services | 908 | 2,500 | 1,000 | 2,500 |
| Commodities & Supplies | 0 | 500 | 0 | 500 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 908 | 3,600 | 1,000 | 3,000 |

OBJECTIVES:

Provide a means of responding to county code violations.

GOALS:

Be responsive to citizen concerns of county code violations.

100-50 | COUNTY ATTORNEY

PRIMARY FUNCTION:

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

| REVENUE BUDGET SUMMARY | | | | |
|-------------------------|---------------|---------------|---------------|---------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4305 Diversion Fees | 40,658 | 45,000 | 45,000 | 45,000 |
| 4314 Attorney Court Fee | 2,325 | 2,500 | 2,500 | 2,500 |
| Total Revenues | 42,983 | 47,500 | 47,500 | 47,500 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 330,200 | 330,023 | 327,440 | 338,455 |
| Contractual Services | 7,735 | 20,550 | 9,425 | 20,550 |
| Commodities & Supplies | 3,311 | 4,850 | 3,975 | 4,850 |
| Vehicle Operating Expense | 76 | 750 | 100 | 750 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 341,322 | 356,173 | 340,940 | 364,605 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Assistant County Attorney | 3 | 3 | 3 | 3 |
| Elected Official | 1 | 1 | 1 | 1 |
| Office Assistant III | 0.8 | 0.8 | 0.8 | 0.8 |
| Paralegal | 1 | 1 | 1 | 1 |
| Victim Witness Coordinator | 1 | 1 | 1 | 1 |
| Total Employees | 6.8 | 6.8 | 6.8 | 6.8 |

OBJECTIVES:

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

GOALS:

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

100-50 | COUNTY ATTORNEY

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 323,900 | 324,323 | 322,340 | 333,355 |
| 1002 | Longevity | 6,300 | 5,700 | 5,100 | 5,100 |
| | | 330,200 | 330,023 | 327,440 | 338,455 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 184 | 400 | 250 | 400 |
| 2002 | Training & Education | 320 | 400 | 350 | 400 |
| 2004 | Telephone | 1,531 | 2,000 | 1,700 | 2,000 |
| 2005 | Postage | 1,515 | 1,100 | 1,300 | 1,100 |
| 2007 | Dues and Memberships | 2,525 | 2,500 | 2,500 | 2,500 |
| 2008 | Legal Publications | 0 | 500 | 150 | 500 |
| 2010 | Professional Services | 1,550 | 1,500 | 1,500 | 1,500 |
| 2011 | Printing/Binding/Microfilm | 0 | 250 | 100 | 250 |
| 2012 | Printed Media Subscriptions | 26 | 500 | 100 | 500 |
| 2019 | Expert Witness Fees | 0 | 2,400 | 500 | 2,400 |
| 2020 | Witness Fees | 84 | 1,750 | 200 | 1,750 |
| 2027 | Legal/Professional Fees | 0 | 2,000 | 250 | 2,000 |
| 2029 | Transcripts | 0 | 2,000 | 0 | 2,000 |
| 2036 | Equipment Maintenance Repair | 0 | 250 | 25 | 250 |
| 2044 | Contingency | 0 | 3,000 | 500 | 3,000 |
| | | 7,735 | 20,550 | 9,425 | 20,550 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 742 | 1,500 | 1,000 | 1,500 |
| 3004 | Books, Educational Material | 2,107 | 1,500 | 2,200 | 1,500 |
| 3010 | Office Equipment/Furnishings | 0 | 1,000 | 250 | 1,000 |
| 3012 | Food | 463 | 450 | 475 | 450 |
| 3028 | Miscellaneous | 0 | 400 | 50 | 400 |
| | | 3,311 | 4,850 | 3,975 | 4,850 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3504 | Mileage Payments | 76 | 750 | 100 | 750 |
| | | 76 | 750 | 100 | 750 |
| TOTAL BUDGET | | 341,322 | 356,173 | 340,940 | 364,605 |

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

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

| REVENUE BUDGET SUMMARY | | | | |
|------------------------------|--------------|--------------|---------------|--------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4251 MVL - Rental Excise Tax | 500 | 750 | 500 | 500 |
| 4318 Miscellaneous | 251 | 25 | 25 | 25 |
| 4405 House Moving Permit Fee | 150 | 100 | 100 | 100 |
| 4410 Fee for Services | 523 | 200 | 200 | 200 |
| 4413 Permit Fee | 25 | 50 | 25 | 25 |
| 4506 Occupancy/Beer License | 500 | 300 | 300 | 300 |
| Total Revenues | 1,949 | 1,425 | 1,150 | 1,150 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 152,987 | 150,038 | 143,419 | 148,332 |
| Contractual Services | 5,070 | 11,925 | 6,360 | 8,115 |
| Commodities & Supplies | 1,882 | 5,350 | 1,750 | 5,150 |
| Vehicle Operating Expense | 122 | 1,900 | 225 | 1,500 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 10,000 | 0 | 0 |
| Total Expenditures | 160,061 | 179,213 | 151,754 | 163,097 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Elected Official | 0.5 | 0.5 | 0.5 | 0.5 |
| Fiscal Services Manager | 0.77 | 0.77 | 0.77 | 0.77 |
| Office Assistant II | 2.75 | 2.75 | 2.75 | 2.75 |
| Total Employees | 4.02 | 4.02 | 4.02 | 4.02 |

OBJECTIVES:

The mission of the county clerk's office is to deliver 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.
- Keep and provide accurate records of all open commission meetings.
- Keep and provide access to all open financial records of the county.
- Maintain and actively promote interaction with citizens, departments, and employees.
- Be flexible and innovative within the framework of the law in carrying out all duties on behalf of the public's interest.
- Protect the public's interest from manipulation for personal or partisan gain while respecting the rights of all.
- Maintain the highest level of knowledge and expertise in the duties of this office through continuing education and self-evaluation.
- Develop and improve partnerships between other departments and the clerk's office.

100-60 | COUNTY CLERK

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 149,738 | 146,333 | 140,914 | 145,527 |
| 1002 | Longevity | 3,249 | 3,705 | 2,505 | 2,805 |
| | | 152,987 | 150,038 | 143,419 | 148,332 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 353 | 1,015 | 500 | 1,015 |
| 2002 | Training & Education | 288 | 1,700 | 500 | 1,700 |
| 2004 | Telephone | 1,136 | 1,300 | 1,250 | 1,200 |
| 2005 | Postage | 2,394 | 3,500 | 2,750 | 2,700 |
| 2006 | Refuse Disposal | 0 | 150 | 150 | 0 |
| 2007 | Dues and Memberships | 208 | 300 | 250 | 300 |
| 2008 | Legal Publications | 206 | 1,200 | 150 | 400 |
| 2010 | Professional Services | 20 | 500 | 50 | 0 |
| 2011 | Printing/Binding/Microfilm | 0 | 1,000 | 0 | 0 |
| 2012 | Printed Media Subscriptions | 62 | 150 | 100 | 100 |
| 2013 | Insurance/Bonding | 0 | 150 | 150 | 0 |
| 2023 | Building & Storage Space Rental | 53 | 60 | 60 | 0 |
| 2024 | Freight Charges/Shipping & Handling | 0 | 100 | 0 | 100 |
| 2031 | Registration/Filing Fees | 80 | 125 | 100 | 100 |
| 2036 | Equipment Maintenance/Repair | 0 | 150 | 50 | 150 |
| 2060 | Internet Service/Leased Data Lines | 270 | 525 | 300 | 350 |
| | | 5,070 | 11,925 | 6,360 | 8,115 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 924 | 2,000 | 1,000 | 2,000 |
| 3002 | Forms | 404 | 1,500 | 500 | 1,500 |
| 3004 | Books, Educational Material | 53 | 200 | 75 | 150 |
| 3010 | Office Equipment/Furnishings | 0 | 750 | 0 | 750 |
| 3012 | Food | 20 | 300 | 50 | 150 |
| 3015 | Small Tools & Equipment | 375 | 0 | 0 | 0 |
| 3028 | Miscellaneous | 0 | 500 | 25 | 500 |
| 3035 | Publicity and Award Items | 107 | 100 | 100 | 100 |
| | | 1,882 | 5,350 | 1,750 | 5,150 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel and Lubricants | 66 | 200 | 75 | 300 |
| 3504 | Mileage Payments | 56 | 1,700 | 150 | 1,200 |
| | | 122 | 1,900 | 225 | 1,500 |
| <u>Transfers</u> | | | | | |
| 6002 | Transfer to Special Equipment | 0 | 10,000 | 0 | 0 |
| | | 0 | 10,000 | 0 | 0 |
| TOTAL BUDGET | | 160,061 | 179,213 | 151,754 | 163,097 |

100-70 | COUNTY COMMISSION

PRIMARY FUNCTION:

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

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

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 126,884 | 126,411 | 126,411 | 131,331 |
| Contractual Services | 5,900 | 10,900 | 8,675 | 10,850 |
| Commodities & Supplies | 217 | 2,550 | 850 | 2,200 |
| Vehicle Operating Expense | 1,399 | 3,850 | 2,600 | 3,600 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 134,400 | 143,711 | 138,536 | 147,981 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Elected Official | 5 | 5 | 5 | 5 |
| Total Employees | 5 | 5 | 5 | 5 |

DISTRICT 1

Served by James Wise, District 1 covers Wea Township and the city of Louisburg. Commissioner Wise is serving his third term of office, which expires in 2014.

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 second term of office, which expires in 2016.

DISTRICT 3

Served by George Pretz, District 3 covers the city of Osawatomie and west Valley, Osawatomie and Mound Townships. Commissioner Pretz is serving his third term of office, which expires in 2016.

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 2014.

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 is serving his first term of office, which expires in 2014.

100-70 | COUNTY COMMISSION

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|---|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 124,484 | 124,011 | 124,011 | 127,731 |
| 1002 | Longevity | 2,400 | 2,400 | 2,400 | 3,600 |
| | | 126,884 | 126,411 | 126,411 | 131,331 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 488 | 3,000 | 2,500 | 3,000 |
| 2002 | Training & Education | 2,040 | 3,500 | 2,500 | 3,500 |
| 2004 | Telephone | 921 | 1,250 | 1,000 | 1,250 |
| 2005 | Postage | 8 | 100 | 25 | 50 |
| 2007 | Dues and Memberships | 608 | 750 | 650 | 750 |
| 2008 | Legal Publications | 316 | 400 | 400 | 400 |
| 2038 | Other Contractual Expenses | 1,500 | 1,500 | 1,500 | 1,500 |
| 2065 | Advertisements/Promotional Publications | 20 | 400 | 100 | 400 |
| | | 5,900 | 10,900 | 8,675 | 10,850 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 17 | 250 | 50 | 200 |
| 3004 | Books, Educational Material | 0 | 100 | 100 | 100 |
| 3010 | Office Equipment/Furnishings | 0 | 400 | 100 | 400 |
| 3012 | Food | 199 | 500 | 300 | 500 |
| 3028 | Miscellaneous | 0 | 200 | 100 | 200 |
| 3030 | County Hosted/Conducted Meetings | 0 | 800 | 200 | 600 |
| 3035 | Publicity and Award Items | 0 | 300 | 0 | 200 |
| | | 217 | 2,550 | 850 | 2,200 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel and Lubricants | 53 | 100 | 100 | 100 |
| 3504 | Mileage Payments | 1,347 | 3,750 | 2,500 | 3,500 |
| | | 1,399 | 3,850 | 2,600 | 3,600 |
| TOTAL BUDGET | | 134,400 | 143,711 | 138,536 | 147,981 |

100-80 | COUNTY COUNSELOR

PRIMARY FUNCTION:

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

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

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

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 70,268 | 70,007 | 70,007 | 72,053 |
| Contractual Services | 14,720 | 26,950 | 12,000 | 23,100 |
| Commodities & Supplies | 85 | 1,200 | 100 | 1,000 |
| Vehicle Operating Expense | 367 | 1,000 | 375 | 900 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 85,441 | 99,157 | 82,482 | 97,053 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| County Counselor | 1 | 1 | 1 | 1 |
| Total Employees | 1 | 1 | 1 | 1 |

OBJECTIVES:

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

GOALS:

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

100-80 | COUNTY COUNSELOR

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 68,468 | 68,207 | 68,207 | 70,253 |
| 1002 | Longevity | 1,800 | 1,800 | 1,800 | 1,800 |
| | | 70,268 | 70,007 | 70,007 | 72,053 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 84 | 600 | 100 | 500 |
| 2002 | Training & Education | 289 | 500 | 350 | 400 |
| 2004 | Telephone | 318 | 400 | 350 | 400 |
| 2005 | Postage | 577 | 750 | 600 | 750 |
| 2007 | Dues and Memberships | 625 | 800 | 650 | 800 |
| 2008 | Legal Publications | 506 | 8,000 | 600 | 8,000 |
| 2010 | Professional Services | 11,946 | 10,000 | 8,850 | 10,000 |
| | | 14,345 | 21,050 | 11,500 | 20,850 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 25 | 150 | 25 | 150 |
| 3004 | Books, Educational Material | 60 | 400 | 75 | 300 |
| 3010 | Office Equipment/Furnishings | 0 | 250 | 0 | 250 |
| | | 85 | 800 | 100 | 700 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3504 | Mileage Payments | 367 | 600 | 375 | 600 |
| | | 367 | 600 | 375 | 600 |
| TOTAL BUDGET | | 85,066 | 92,457 | 81,982 | 94,203 |

100-80-25 | COUNTY COUNSELOR RISK MANAGEMENT

| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
|--|------------------------------|----------------|----------------|------------------|----------------|
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 205 | 300 | 300 | 250 |
| 2002 | Training & Education | 100 | 500 | 100 | 300 |
| 2007 | Dues & Memberships | 70 | 300 | 100 | 200 |
| 2010 | Professional Services | 0 | 800 | 0 | 1,500 |
| 2022 | Equipment Rental | 0 | 4,000 | 0 | 0 |
| | | 375 | 5,900 | 500 | 2,250 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 0 | 100 | 0 | 100 |
| 3004 | Books, Educational Materials | 0 | 300 | 0 | 200 |
| | | 0 | 400 | 0 | 300 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3504 | Mileage Payments | 0 | 400 | 0 | 300 |
| | | 0 | 400 | 0 | 300 |
| TOTAL BUDGET | | 375 | 6,700 | 500 | 2,850 |

100-90 | COUNTYWIDE SERVICES

PRIMARY FUNCTION:

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

| REVENUE BUDGET SUMMARY | | | | |
|----------------------------------|----------------|----------------|---------------|--------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 2,450 | 25,000 | 3,000 | 3,000 |
| 4321 Dividends | 16,668 | 0 | 15,000 | 0 |
| 4322 Compensation to Income | 2,847 | 0 | 0 | 0 |
| 4354 Rental Income | 4,376 | 0 | 0 | 0 |
| 4360 Resitution Payments | 250 | 0 | 0 | 0 |
| 6001 Transfer from Motor Vehicle | 94,824 | 85,430 | 48,021 | 0 |
| Total Revenues | 121,416 | 110,430 | 66,021 | 3,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|------------------|----------------|------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 12,540 | 82,681 | 12,563 | 71,023 |
| Contractual Services | 236,092 | 837,407 | 230,323 | 758,186 |
| Commodities & Supplies | 21,878 | 50,500 | 23,600 | 45,000 |
| Vehicle Operating Expense | 174 | 1,000 | 250 | 500 |
| Capital Outlay | 14,080 | 0 | 0 | 0 |
| Transfer to | 214,000 | 376,687 | 250,000 | 332,504 |
| Total Expenditures | 498,764 | 1,348,275 | 516,736 | 1,207,213 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Fiscal Services Manager | 0.23 | 0.23 | 0.23 | 0.23 |
| Total Employees | 0.23 | 0.23 | 0.23 | 0.23 |

OBJECTIVES:

Provide the necessary fiscal resources to ensure government operations are in place.

GOALS:

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

100-90 | COUNTYWIDE SERVICES

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|--|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 12,264 | 82,336 | 12,218 | 70,678 |
| 1002 | Longevity | 276 | 345 | 345 | 345 |
| | | 12,540 | 82,681 | 12,563 | 71,023 |
| <u>Contractual Services</u> | | | | | |
| 2002 | Training & Education | 365 | 1,130 | 500 | 630 |
| 2004 | Telephone | 9,726 | 8,400 | 11,500 | 12,000 |
| 2005 | Postage | 3,344 | 5,000 | 4,000 | 5,000 |
| 2006 | Refuse Disposal | 1,902 | 3,500 | 2,250 | 2,500 |
| 2007 | Dues and Memberships | 17,413 | 20,400 | 17,500 | 18,700 |
| 2008 | Legal Publications | 22,388 | 26,000 | 20,000 | 22,000 |
| 2010 | Professional Services | 104,903 | 109,250 | 90,000 | 109,250 |
| 2012 | Printed Media Subscriptions | 0 | 950 | 0 | 950 |
| 2014 | Contractual Agreements | (899) | 10,000 | 5,000 | 16,000 |
| 2018 | Computer Maint/Svc/Support Contract | 781 | 0 | 0 | 0 |
| 2022 | Equipment Rental | 9,073 | 12,000 | 9,073 | 9,100 |
| 2024 | Freight Charges/Shipping & Handling | 17 | 0 | 0 | 100 |
| 2027 | Legal/Professional Fees | 0 | 0 | 0 | 2,500 |
| 2031 | Registration/Filing Fees | 126 | 0 | 0 | 0 |
| 2036 | Equipment Maintenance/Repair | 1,544 | 2,500 | 0 | 2,500 |
| 2038 | Other Contractual Expenses | 19,943 | 30,000 | 15,000 | 29,500 |
| 2039 | Lease/Purchase Payments | 0 | 10,000 | 0 | 10,000 |
| 2043 | Animal Control | 0 | 4,500 | 4,500 | 4,500 |
| 2044 | Contingency | 0 | 491,277 | 0 | 411,181 |
| 2051 | Electricity | 129 | 0 | 0 | 0 |
| 2052 | Natural Gas | 102 | 0 | 0 | 0 |
| 2065 | Advertisements/Promotional Publication | 775 | 2,500 | 1,000 | 775 |
| 2080 | Juvenile Detention | 44,460 | 100,000 | 50,000 | 100,000 |
| 2085 | Employee Wellness Program | 0 | 0 | 0 | 1,000 |
| | | 236,092 | 837,407 | 230,323 | 758,186 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 15,090 | 25,000 | 15,000 | 20,000 |
| 3002 | Forms | 566 | 2,500 | 750 | 1,000 |
| 3004 | Books, Educational Material | 0 | 3,500 | 0 | 3,000 |
| 3005 | Custodial & Laundry Supplies | 0 | 1,000 | 0 | 500 |
| 3006 | Agricultural/Horticultural Supplies | 266 | 0 | 500 | 0 |
| 3012 | Food | 202 | 3,000 | 500 | 3,000 |
| 3014 | Medical Supplies | 0 | 1,000 | 100 | 0 |
| 3015 | Small Tools and Equipment | 1,185 | 0 | 250 | 1,000 |
| 3028 | Miscellaneous | 52 | 3,000 | 500 | 2,000 |
| 3030 | County Hosted/Conducted Meetings | 26 | 2,000 | 500 | 2,000 |
| 3035 | Publicity and Award Items | 4,491 | 3,000 | 3,000 | 5,000 |
| 3071 | Medication/Pharmacy | 0 | 1,500 | 0 | 2,500 |
| 3085 | Employee Wellness Program | 0 | 5,000 | 2,500 | 5,000 |
| | | 21,878 | 50,500 | 23,600 | 45,000 |

100-90 | COUNTYWIDE SERVICES

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|---|----------------|------------------|------------------|------------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Vehicle Operating Expense</u> | | | | |
| 3501 | Fuel and Lubricants | 49 | 0 | 0 | 0 |
| 3502 | Maintenance & Repairs | 125 | 1,000 | 250 | 500 |
| | | 174 | 1,000 | 250 | 500 |
| | <u>Capital Outlay</u> | | | | |
| 3701 | Equipment and Machinery | 14,080 | 0 | 0 | 0 |
| | | 14,080 | 0 | 0 | 0 |
| | <u>Transfers</u> | | | | |
| 6002 | Transfer to Info Tech Plan | 190,000 | 326,687 | 225,000 | 232,504 |
| 6002 | Transfer to Retirement Reserve | 0 | 25,000 | 0 | 25,000 |
| 6002 | Transfer to Building Reserve | 0 | 0 | 0 | 50,000 |
| 6002 | Transfer to Bucyrus Sewer District | 24,000 | 25,000 | 25,000 | 25,000 |
| | | 214,000 | 376,687 | 250,000 | 332,504 |
| | TOTAL BUDGET | 498,764 | 1,348,275 | 516,736 | 1,207,213 |

100-95 | DISTRICT COURT

PRIMARY FUNCTION:

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

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

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

| REVENUE BUDGET SUMMARY | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4306 Court Fees | 9,507 | 14,500 | 10,000 | 10,000 |
| 4318 Miscellaneous | 2,599 | 4,500 | 3,000 | 3,000 |
| 4322 Compensation to Income | 33,706 | 52,000 | 40,000 | 40,000 |
| 4407 Access Fees | 7,647 | 6,700 | 8,000 | 8,000 |
| Total Revenues | 53,459 | 77,700 | 61,000 | 61,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 243,698 | 279,100 | 279,750 | 279,100 |
| Commodities & Supplies | 23,270 | 20,235 | 19,110 | 20,235 |
| Vehicle Operating Expense | 3,697 | 5,000 | 4,000 | 5,000 |
| Capital Outlay | 24,722 | 20,500 | 25,000 | 9,750 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 295,387 | 324,835 | 327,860 | 314,085 |

OBJECTIVES:

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

GOALS:

To effectively carry out the duties of the district court.

100-95 | DISTRICT COURT

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 570 | 600 | 600 | 600 |
| 2002 | Training & Education | 300 | 300 | 300 | 300 |
| 2004 | Telephone | 5,176 | 5,600 | 5,200 | 5,600 |
| 2005 | Postage | 5,706 | 7,350 | 6,500 | 7,350 |
| 2006 | Refuse Disposal | 30 | 0 | 0 | 0 |
| 2007 | Dues and Memberships | 801 | 800 | 800 | 800 |
| 2008 | Legal Publications | 2,991 | 4,400 | 3,500 | 4,400 |
| 2010 | Professional Services | 8,250 | 9,000 | 9,000 | 9,000 |
| 2011 | Printing/Binding/Microfilm | 5,401 | 7,000 | 7,000 | 7,000 |
| 2016 | Maintenance Contracts | 1,187 | 2,000 | 2,000 | 2,000 |
| 2018 | Computer Maint/Svc/Support Contract | 14,459 | 9,900 | 9,900 | 9,900 |
| 2019 | Expert Witness Fees | 0 | 2,500 | 2,500 | 2,500 |
| 2024 | Freight Charges/Shipping & Handling | 7 | 0 | 0 | 0 |
| 2025 | Juror Fees/Travel Expense | 6,791 | 11,500 | 10,000 | 11,500 |
| 2026 | Judge Pro-Tem | 4,112 | 3,000 | 5,000 | 3,000 |
| 2027 | Legal/Professional Fees | 167,886 | 190,000 | 190,000 | 190,000 |
| 2029 | Transcripts | 112 | 3,000 | 3,000 | 3,000 |
| 2032 | Interpreter Fees | 7,339 | 5,500 | 7,500 | 5,500 |
| 2036 | Equipment Maintenance/Repair | 583 | 4,000 | 4,000 | 4,000 |
| 2038 | Other Contractual Expenses | 7,225 | 8,000 | 8,000 | 8,000 |
| 2045 | Copier Lease/Maintenance | 4,124 | 4,000 | 4,300 | 4,000 |
| 2060 | Internet Service/Leased Data Lines | 649 | 650 | 650 | 650 |
| | | 243,698 | 279,100 | 279,750 | 279,100 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 7,281 | 9,000 | 8,000 | 9,000 |
| 3002 | Forms | 188 | 400 | 250 | 400 |
| 3003 | Computer Supplies/Software | 6,526 | 3,500 | 3,500 | 3,500 |
| 3004 | Books, Educational Material | 2,045 | 4,000 | 4,000 | 4,000 |
| 3010 | Office Equipment/Furnishings | 6,957 | 3,000 | 3,000 | 3,000 |
| 3012 | Food | 0 | 135 | 160 | 135 |
| 3015 | Small Tools & Equipment | 125 | 0 | 0 | 0 |
| 3030 | County Hosted/Conducted Meetings | 148 | 200 | 200 | 200 |
| | | 23,270 | 20,235 | 19,110 | 20,235 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3504 | Mileage Payments | 3,697 | 5,000 | 4,000 | 5,000 |
| | | 3,697 | 5,000 | 4,000 | 5,000 |
| <u>Capital Outlay</u> | | | | | |
| 3701 | Equipment and Machinery | 13,785 | 11,500 | 11,500 | 0 |
| 3707 | Technology Equipment | 10,937 | 9,000 | 13,500 | 9,750 |
| | | 24,722 | 20,500 | 25,000 | 9,750 |
| TOTAL BUDGET | | 295,387 | 324,835 | 327,860 | 314,085 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 71,857 | 206,205 | 205,000 | 133,360 |
| 4271 Federal Grants | 147,122 | 0 | 0 | 85,000 |
| 4334 Returned Checks | (5) | 0 | 0 | 0 |
| 4359 Donations | 13,305 | 0 | 4,500 | 4,500 |
| 4406 Bad Check Fee | 60 | 0 | 0 | 0 |
| 4410 Fee for Service | 53,515 | 65,000 | 69,750 | 69,750 |
| Total Revenues | 285,854 | 271,205 | 279,250 | 292,610 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 295,730 | 299,101 | 299,325 | 308,486 |
| Contractual Services | 82,789 | 108,825 | 105,825 | 107,100 |
| Commodities & Supplies | 39,574 | 66,825 | 66,825 | 67,150 |
| Vehicle Operating Expense | 2,711 | 6,450 | 6,450 | 6,450 |
| Capital Outlay | 0 | 0 | 0 | 2,500 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 420,803 | 481,201 | 478,425 | 491,686 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Director | 1 | 1 | 1 | 1 |
| Health Aide | 0.4 | 0.4 | 0.4 | 0.6 |
| Office Assistant II | 1.6 | 1.6 | 1.6 | 1.6 |
| Registered Nurse | 3.4 | 3.4 | 3.4 | 3.4 |
| Total Employees | 6.4 | 6.4 | 6.4 | 6.6 |

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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 285,769 | 289,153 | 289,377 | 298,058 |
| 1002 | Longevity | 8,400 | 8,400 | 8,400 | 8,880 |
| 1090 | Uniform/Clothing Allowance | 1,561 | 1,548 | 1,548 | 1,548 |
| | | 295,730 | 299,101 | 299,325 | 308,486 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 7,141 | 7,725 | 7,725 | 8,475 |
| 2002 | Training & Education | 3,131 | 5,450 | 5,450 | 6,150 |
| 2004 | Telephone | 2,764 | 2,250 | 2,250 | 3,450 |
| 2005 | Postage | 812 | 750 | 750 | 750 |
| 2006 | Refuse Disposal | 5,798 | 5,000 | 5,000 | 5,000 |
| 2007 | Dues & Memberships | 450 | 1,000 | 1,000 | 1,000 |
| 2009 | Building Maintenance & Repair | 0 | 1,000 | 1,000 | 1,000 |
| 2010 | Professional Services | 48,441 | 53,100 | 53,100 | 53,100 |
| 2011 | Printing/Binding/Microfilm | 1,038 | 750 | 750 | 750 |
| 2012 | Printed Media Subscriptions | 127 | 1,450 | 1,450 | 1,450 |
| 2013 | Insurance/Bonding | 207 | 200 | 200 | 200 |
| 2016 | Maintenance Contracts | 1,600 | 6,000 | 6,000 | 6,000 |
| 2017 | Uniform Cleaning/Alterations | 98 | 150 | 150 | 150 |
| 2018 | Computer Maintenance/Service Contract | 131 | 0 | 0 | 250 |
| 2031 | Registration/Filing Fees | 26 | 0 | 0 | 0 |
| 2036 | Equipment Maintenance & Repair | 235 | 500 | 500 | 500 |
| 2038 | Other Contractual Expenses | 0 | 0 | 0 | 0 |
| 2051 | Electricity | 7,543 | 19,000 | 16,000 | 13,625 |
| 2052 | Natural Gas | 982 | 2,000 | 2,000 | 2,000 |
| 2053 | Water & Sewer | 1,028 | 1,000 | 1,000 | 1,000 |
| 2060 | Internet Service/Leased Data Lines | 1,240 | 1,500 | 1,500 | 2,250 |
| | | 82,789 | 108,825 | 105,825 | 107,100 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 708 | 2,050 | 2,050 | 2,050 |
| 3002 | Forms | 0 | 250 | 250 | 250 |
| 3004 | Books & Educational Material | 995 | 1,500 | 1,500 | 1,500 |
| 3010 | Office Equipment/Furnishings | 0 | 500 | 500 | 500 |
| 3012 | Food | 0 | 150 | 150 | 150 |
| 3013 | Medical Equipment | 0 | 7,900 | 7,900 | 7,900 |
| 3014 | Medical Supplies | 27,030 | 47,000 | 47,000 | 47,000 |
| 3015 | Small Tools & Equipment | 9,019 | 2,000 | 2,000 | 2,000 |
| 3025 | Equipment Parts | 0 | 500 | 500 | 500 |
| 3028 | Miscellaneous | 1,822 | 4,725 | 4,725 | 5,050 |
| 3030 | County Hosted/Conducted Meetings | 0 | 250 | 250 | 250 |
| | | 39,574 | 66,825 | 66,825 | 67,150 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 488 | 1,500 | 1,500 | 1,500 |
| 3502 | Maintenance & Repairs | 0 | 900 | 900 | 900 |
| 3503 | Tires | 109 | 250 | 250 | 250 |

100-180 | COMMUNITY HEALTH

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|-----------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| 3504 | Mileage Payments | 2,114 | 3,800 | 3,800 | 3,800 |
| | | 2,711 | 6,450 | 6,450 | 6,450 |
| | Capital Outlay | | | | |
| 3707 | Technology Equipment | 0 | 0 | 0 | 2,500 |
| | | 0 | 0 | 0 | 2,500 |
| | TOTAL BUDGET | 420,803 | 481,201 | 478,425 | 491,686 |

100-180-00 | PUBLIC HEALTH

PRIMARY FUNCTION:

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

| REVENUE BUDGET SUMMARY | | | | |
|------------------------|---------------|---------------|---------------|---------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 21,526 | 22,000 | 22,000 | 22,822 |
| 4334 Returned Checks | (5) | 0 | 0 | 0 |
| 4406 Bad Check Fee | 60 | 0 | 0 | 0 |
| 4410 Fee for Service | 36,296 | 35,000 | 35,000 | 35,000 |
| Total Revenues | 57,877 | 57,000 | 57,000 | 57,822 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 281,060 | 284,100 | 284,324 | 293,485 |
| Contractual Services | 22,797 | 37,050 | 34,050 | 31,675 |
| Commodities & Supplies | 5,562 | 8,725 | 8,725 | 9,050 |
| Vehicle Operating Expense | 2,711 | 4,150 | 4,150 | 4,150 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 312,130 | 334,025 | 331,249 | 338,360 |

OBJECTIVES:

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

GOALS:

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

100-180-71 | WOMEN'S HEALTH GRANT

PRIMARY FUNCTION:

The Women's Health Care Grant program became inactive in 2013.

| REVENUE BUDGET SUMMARY | | | | |
|------------------------|--------------|-------------|---------------|-------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4271 Federal Grants | 5,022 | 0 | 0 | 0 |
| Total Revenues | 5,022 | 0 | 0 | 0 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|--------------|-------------|---------------|-------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 1,621 | 0 | 0 | 0 |
| Commodities & Supplies | 2,357 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 3,978 | 0 | 0 | 0 |

OBJECTIVES:

None

GOALS:

None

PRIMARY FUNCTION:

By June 30, 2014, 155 clients served by the Miami County Health Department will have an identified medical home 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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 9,817 | 20,857 | 20,857 | 20,857 |
| 4271 Federal Grants | 11,040 | 0 | 0 | 0 |
| 4410 Fee for Service | 0 | 1,500 | 1,500 | 1,500 |
| Total Revenues | 20,857 | 22,357 | 22,357 | 22,357 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|--------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 3,530 | 1,850 | 1,850 | 1,850 |
| Commodities & Supplies | 41 | 550 | 550 | 550 |
| Vehicle Operating Expense | 0 | 2,300 | 2,300 | 2,300 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 3,571 | 4,700 | 4,700 | 4,700 |

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:

- Provide education on AAP healthy weight guidelines to children and adolescents.
- Educate Kan-Be-Healthy providers on AAP's Healthy Habits.
- Collaborate with local school districts to integrate Healthy Habits into the schools

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. In 2014 the Miami County Health Department will assure progress toward the recording of immunization histories in KSWebIZ for 95% of children less than 6 years of age and 90% of adolescents 13-18 years of age. The health department will include all LHD client immunization data in KSWebIZ via direct data entry into KSWebIZ and indirect data entry via an electronic interface with the Miami County's patient management system.

| REVENUE BUDGET SUMMARY | | | | |
|------------------------|---------------|---------------|---------------|---------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 1,874 | 6,623 | 0 | 8,358 |
| 4271 Federal Grants | 4,789 | 0 | 0 | 0 |
| 4410 Fee for Service | 17,219 | 25,000 | 25,000 | 25,000 |
| Total Revenues | 23,882 | 31,623 | 25,000 | 33,358 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 0 | 450 | 450 | 450 |
| Commodities & Supplies | 17,019 | 35,550 | 35,550 | 35,550 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 17,019 | 36,000 | 36,000 | 36,000 |

OBJECTIVES:

- Attain a 90% immunization rate for each vaccine antigen in the 4:3:1:3:3:1:4 (DTaP4, Polio3, MMR1, Hib3, Hep B3, Varicella1, PCV4) 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 (Tdap 1, Varicella 2, MCV 1, HPV 3, (females only).

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.

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 0 | 80,000 | 80,000 | 0 |
| 4271 Federal Grants | 81,012 | 0 | 0 | 85,000 |
| Total Revenues | 81,012 | 80,000 | 80,000 | 85,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 14,670 | 15,001 | 15,001 | 15,001 |
| Contractual Services | 49,333 | 49,650 | 49,650 | 50,650 |
| Commodities & Supplies | 2,502 | 4,750 | 4,750 | 4,750 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 66,505 | 69,401 | 69,401 | 70,401 |

OBJECTIVES:

Administer the WIC program outlined in the grant 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 by September 2014.
- 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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 10,140 | 26,000 | 26,000 | 26,625 |
| 4271 Federal Grants | 16,153 | 0 | 0 | 0 |
| 4410 Fee for Service | 0 | 3,500 | 3,750 | 3,750 |
| Total Revenues | 26,293 | 29,500 | 29,750 | 30,375 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|-------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 | 1,450 |
| Commodities & Supplies | 0 | 1,100 | 1,100 | 1,100 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 2,500 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 1,100 | 1,100 | 5,050 |

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:

- Participate in child-care facility surveyor and grant training provided by KDHE.
- Attend quarterly regional meetings.
- Participate in KDHE Administrator approved in-service training.
- Improve or maintain timely and effective service delivery that is customer-friendly in the child-care regulatory program at 90% or higher.
- Support the development of a high quality 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.

| REVENUE BUDGET SUMMARY | | | | |
|------------------------|--------------|--------------|---------------|--------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 1,725 | 1,725 | 1,725 | 1,725 |
| Total Revenues | 1,725 | 1,725 | 1,725 | 1,725 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|-------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 0 | 1,725 | 1,725 | 1,725 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 1,725 | 1,725 | 1,725 |

OBJECTIVES:

None

GOALS:

None

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 1,570 | 28,500 | 28,500 | 27,054 |
| 4271 Federal Grants | 29,106 | 0 | 0 | 0 |
| Total Revenues | 30,676 | 28,500 | 28,500 | 27,054 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 4,678 | 14,400 | 14,400 | 15,600 |
| Commodities & Supplies | 9,019 | 14,550 | 14,550 | 14,550 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 13,697 | 28,950 | 28,950 | 30,150 |

OBJECTIVES:

Effectively administer the preparedness grant as outline 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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 25,205 | 20,500 | 25,918 | 25,919 |
| Total Revenues | 25,205 | 20,500 | 25,918 | 25,919 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|-------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 830 | 1,200 | 1,200 | 1,200 |
| Commodities & Supplies | 0 | 350 | 350 | 350 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 830 | 1,550 | 1,550 | 1,550 |

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%.
- Community Gardens establishment in 2 of the 3 incorporated areas of the county will increase from 33% to 67%.
- Increase the proportion of downtown employers with supportive breastfeeding policies based on Business Case for Breastfeeding from 17% to 33% or from 2 of 12 to 4 of 12 businesses in Miami County.
- Implement a Walking School Bus/Bicycle Train in the Paola (USD 368) School District from 0 to 2.

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4359 Donation | 13,305 | 0 | 4,500 | 4,500 |
| 4410 Fee for Service | 0 | 0 | 4,500 | 4,500 |
| Total Revenues | 13,305 | 0 | 9,000 | 9,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|--------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 0 | 2,500 | 2,500 | 2,500 |
| Commodities & Supplies | 3,073 | 1,250 | 1,250 | 1,250 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 3,073 | 3,750 | 3,750 | 3,750 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 123 | 0 | 0 | 0 |
| Total Revenues | 123 | 0 | 0 | 0 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 65,364 | 65,122 | 65,122 | 67,004 |
| Contractual Services | 9,660 | 54,350 | 12,500 | 54,350 |
| Commodities & Supplies | 22,729 | 25,700 | 25,700 | 25,700 |
| Vehicle Operating Expense | 710 | 1,150 | 1,150 | 1,150 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 98,463 | 146,322 | 104,472 | 148,204 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Compliance Officer II | 1 | 1 | 1 | 1 |
| Office Specialist | 0.5 | 0.5 | 0.5 | 0.5 |
| Total Employees | 1.5 | 1.5 | 1.5 | 1.5 |

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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 62,964 | 62,722 | 62,722 | 64,604 |
| 1002 | Longevity | 2,400 | 2,400 | 2,400 | 2,400 |
| | | 65,364 | 65,122 | 65,122 | 67,004 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 383 | 500 | 300 | 500 |
| 2002 | Training & Education | 250 | 300 | 300 | 300 |
| 2004 | Telephone | 353 | 400 | 400 | 400 |
| 2007 | Dues and Memberships | 165 | 350 | 350 | 350 |
| 2008 | Legal Publications | 108 | 200 | 200 | 200 |
| 2014 | Contractual Agreements | 5,647 | 50,000 | 8,350 | 50,000 |
| 2036 | Equipment Maintenance/Repair | 676 | 300 | 300 | 300 |
| 2051 | Electricity | 1,678 | 1,800 | 1,800 | 1,800 |
| 2065 | Advertisements/Promotional Publications | 400 | 500 | 500 | 500 |
| | | 9,660 | 54,350 | 12,500 | 54,350 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 41 | 100 | 100 | 100 |
| 3004 | Books, Educational Material | 41 | 300 | 300 | 300 |
| 3012 | Food | 74 | 0 | 0 | 0 |
| 3015 | Small Tools & Equipment | 587 | 300 | 300 | 300 |
| 2026 | Chemicals | 21,985 | 25,000 | 25,000 | 25,000 |
| | | 22,729 | 25,700 | 25,700 | 25,700 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel and Lubricants | 50 | 250 | 250 | 250 |
| 3502 | Maintenance & Repairs | 60 | 500 | 500 | 500 |
| 3503 | Tires | 600 | 400 | 400 | 400 |
| | | 710 | 1,150 | 1,150 | 1,150 |
| TOTAL BUDGET | | 98,463 | 146,322 | 104,472 | 148,204 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 299 | 800 | 0 | 0 |
| Contractual Services | 9,031 | 16,950 | 10,000 | 16,525 |
| Commodities & Supplies | 417 | 4,800 | 1,000 | 2,950 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 9,747 | 22,550 | 11,000 | 19,475 |

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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Personnel Services</u> | | | | |
| 1003 | Overtime | 299 | 800 | 0 | 0 |
| | | 299 | 800 | 0 | 0 |
| | <u>Contractual Services</u> | | | | |
| 2001 | Travel | 0 | 50 | 50 | 0 |
| 2002 | Training & Education | 0 | 600 | 500 | 300 |
| 2004 | Telephone | 258 | 300 | 300 | 300 |
| 2006 | Refuse Disposal | 7,426 | 15,000 | 8,250 | 15,000 |
| 2009 | Building Maintenance/Repair | 12 | 250 | 200 | 250 |
| 2031 | Registration/Filing Fees | 10 | 0 | 0 | 25 |
| 2036 | Equipment Maintenance/Repair | 1,325 | 250 | 200 | 250 |
| 2065 | Advertisements/Promotional Publications | 0 | 500 | 500 | 400 |
| | | 9,031 | 16,950 | 10,000 | 16,525 |
| | <u>Commodities & Supplies</u> | | | | |
| 3001 | Office Supplies | 0 | 100 | 100 | 100 |
| 3007 | Clothing & Personal Equipment | 299 | 4,000 | 300 | 2,500 |
| 3012 | Food | 19 | 100 | 100 | 100 |
| 3015 | Small Tools & Equipment | 0 | 500 | 500 | 250 |
| 3025 | Equipment Parts | 99 | 0 | 0 | 0 |
| 3035 | Publicity and Award Items | 0 | 100 | 0 | 0 |
| | | 417 | 4,800 | 1,000 | 2,950 |
| | TOTAL BUDGET | 9,747 | 22,550 | 11,000 | 19,475 |

100-229 | GIS MAPPING

PRIMARY FUNCTION:

GIS/mapping is responsible for verifying the transfer of ownership of real estate property throughout the county by managing 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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4410 Fee for Services | 0 | 0 | 2,500 | 2,500 |
| Total Revenues | 0 | 0 | 2,500 | 2,500 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|---------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 126,447 | 125,559 | 93,300 | 128,449 |
| Contractual Services | 3,177 | 11,875 | 5,425 | 11,875 |
| Commodities & Supplies | 153 | 1,650 | 200 | 1,650 |
| Vehicle Operating Expense | 152 | 1,000 | 275 | 1,000 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 129,930 | 140,084 | 99,200 | 142,974 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Cartographer | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 1 | 1 |
| GIS Cartographer | 1 | 1 | 1 | 1 |
| Total Employees | 3 | 3 | 3 | 3 |

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

100-229 | GIS MAPPING

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|--------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 122,847 | 121,359 | 90,900 | 126,049 |
| 1002 | Longevity | 3,600 | 4,200 | 2,400 | 2,400 |
| | | 126,447 | 125,559 | 93,300 | 128,449 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 326 | 1,000 | 500 | 1,000 |
| 2002 | Training & Education | 225 | 2,350 | 1,000 | 2,350 |
| 2004 | Telephone | 422 | 600 | 450 | 600 |
| 2005 | Postage | 6 | 125 | 25 | 125 |
| 2007 | Dues & Memberships | 40 | 200 | 200 | 200 |
| 2010 | Professional Services | 2,158 | 3,000 | 3,000 | 3,000 |
| 2011 | Printing/Binding/Microfilm | 0 | 2,400 | 0 | 2,400 |
| 2036 | Equipment Maintenance & Repair | 0 | 2,000 | 250 | 2,000 |
| 2044 | Contingency | 0 | 200 | 0 | 200 |
| | | 3,177 | 11,875 | 5,425 | 11,875 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 153 | 300 | 200 | 300 |
| 3002 | Forms | 0 | 100 | 0 | 100 |
| 3004 | Books & Educational Material | 0 | 250 | 0 | 250 |
| 3015 | Small Tools & Equipment | 0 | 200 | 0 | 200 |
| 3028 | Miscellaneous | 0 | 800 | 0 | 800 |
| | | 153 | 1,650 | 200 | 1,650 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 48 | 500 | 75 | 500 |
| 3504 | Mileage Payments | 104 | 500 | 200 | 500 |
| | | 152 | 1,000 | 275 | 1,000 |
| TOTAL BUDGET | | 129,930 | 140,084 | 99,200 | 142,974 |

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 is to promote the public's health, safety and welfare while conserving and protecting property values in the county. The planning staff assists the planning commission, board of zoning appeals and governing body in researching rezoning requests, subdivisions of land, and planning the future development of the community.

| REVENUE BUDGET SUMMARY | | | | |
|------------------------|---------------|--------------|---------------|---------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4410 Fee for Services | 14,762 | 9,000 | 11,000 | 11,000 |
| Total Revenues | 14,762 | 9,000 | 11,000 | 11,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 107,615 | 107,509 | 107,509 | 114,031 |
| Contractual Services | 6,236 | 21,920 | 7,935 | 21,920 |
| Commodities & Supplies | 243 | 1,500 | 815 | 1,500 |
| Vehicle Operating Expense | 1,058 | 1,300 | 0 | 1,300 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 115,152 | 132,229 | 116,259 | 138,751 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Director | 1 | 1 | 1 | 1 |
| Planner I | 1 | 1 | 1 | 1 |
| Total Employees | 2 | 2 | 2 | 2 |

OBJECTIVES:

The mission of the planning and zoning department is to provide Miami County with professional services that reflect the land use planning principles adopted by the planning commission and board of county commissioners for the promotion and enhancement of the highest possible quality of life for its citizens.

GOALS:

- Work on implementing regulations to address recommendations on corridor preservation and other issues based on the results of the K-68 study.
- Track and provide input into external projects that might affect county growth and development.
- Proactively evaluate existing regulations and identify opportunities to update those regulations when necessary.
- Utilize codes court to enforce zoning and subdivision regulations.
- Proactively coordinate planning and zoning issues with the cities.
- Provide prompt, courteous and professional assistance to the citizens served by the planning department.

100-250 | PLANNING & ZONING

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 105,815 | 105,409 | 105,409 | 111,931 |
| 1002 | Longevity | 1,800 | 2,100 | 2,100 | 2,100 |
| | | 107,615 | 107,509 | 107,509 | 114,031 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 702 | 2,400 | 2,400 | 2,400 |
| 2002 | Training & Education | 1,234 | 1,600 | 1,600 | 1,600 |
| 2004 | Telephone | 943 | 1,020 | 1,000 | 1,020 |
| 2005 | Postage | 1,037 | 1,000 | 500 | 1,000 |
| 2007 | Dues & Memberships | 1,015 | 1,000 | 1,015 | 1,000 |
| 2008 | Legal Publications | 817 | 3,500 | 900 | 3,500 |
| 2010 | Professional Services | 0 | 10,000 | 0 | 10,000 |
| 2011 | Printing/Binding/Microfilm | 10 | 500 | 20 | 500 |
| 2012 | Printed Media Subscriptions | 0 | 100 | 0 | 100 |
| 2035 | Refunds/Reimbursements | 478 | 800 | 500 | 800 |
| | | 6,236 | 21,920 | 7,935 | 21,920 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 240 | 350 | 250 | 350 |
| 3003 | Computer Supplies/Software | 0 | 500 | 450 | 500 |
| 3004 | Books & Educational Material | 0 | 300 | 0 | 300 |
| 3010 | Office Equipment/Furnishings | 0 | 100 | 40 | 100 |
| 3012 | Food | 0 | 200 | 50 | 200 |
| 3015 | Small Tools & Equipment | 3 | 50 | 25 | 50 |
| | | 243 | 1,500 | 815 | 1,500 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 206 | 300 | 0 | 300 |
| 3502 | Maintenance & Repairs | 852 | 0 | 0 | 0 |
| 3504 | Mileage Reimbursement | 0 | 1,000 | 0 | 1,000 |
| | | 1,058 | 1,300 | 0 | 1,300 |
| TOTAL BUDGET | | 115,152 | 132,229 | 116,259 | 138,751 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 0 | 0 | 11,500 | 0 |
| 4407 Access Fees | 13,650 | 14,000 | 14,000 | 14,000 |
| 4414 Mortgage Registration Fee | 517,430 | 450,000 | 525,000 | 461,069 |
| 4415 Heritage Trust Fund | 20,698 | 16,000 | 22,000 | 17,750 |
| 4418 Recording Fee | 96,764 | 100,000 | 100,000 | 89,690 |
| 4444 Joint Mortgage Registration | 1,527 | 10,000 | 2,500 | 10,000 |
| 4445 Joint Heritage Trust Fund | 61 | 26 | 150 | 26 |
| Total Revenues | 650,130 | 590,026 | 675,150 | 592,535 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 134,045 | 133,670 | 133,670 | 137,518 |
| Contractual Services | 42,187 | 32,975 | 42,000 | 32,975 |
| Commodities & Supplies | 1,469 | 3,500 | 0 | 3,350 |
| Vehicle Operating Expense | 124 | 300 | 0 | 300 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 177,825 | 170,445 | 175,670 | 174,143 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Elected Official | 1 | 1 | 1 | 1 |
| Office Assistant I | 0.45 | 0.45 | 0.45 | 0.45 |
| Office Assistant III | 2 | 2 | 2 | 2 |
| Total Employees | 3.45 | 3.45 | 3.45 | 3.45 |

100-260 | REGISTER OF DEEDS

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 128,645 | 128,270 | 128,270 | 132,118 |
| 1002 | Longevity | 5,400 | 5,400 | 5,400 | 5,400 |
| | | 134,045 | 133,670 | 133,670 | 137,518 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 1,203 | 1,000 | 0 | 1,000 |
| 2002 | Training & Education | 708 | 1,500 | 0 | 1,500 |
| 2004 | Telephone | 1,471 | 1,750 | 0 | 1,750 |
| 2005 | Postage | 541 | 2,025 | 0 | 2,025 |
| 2007 | Dues & Memberships | 150 | 200 | 0 | 200 |
| 2024 | Freight Charges/Shipping & Handling | 12 | 0 | 0 | 0 |
| 2050 | Heritage Trust Fund | 38,103 | 26,500 | 42,000 | 26,500 |
| | | 42,187 | 32,975 | 42,000 | 32,975 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 803 | 2,000 | 0 | 2,000 |
| 3003 | Computer Supplies/Software | 114 | 0 | 0 | 0 |
| 3010 | Office Equipment/Furnishings | 0 | 1,000 | 0 | 1,000 |
| 3012 | Food | 52 | 300 | 0 | 150 |
| 3015 | Small Tools & Equipment | 500 | 0 | 0 | 0 |
| 3028 | Miscellaneous | 0 | 200 | 0 | 200 |
| | | 1,469 | 3,500 | 0 | 3,350 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 124 | 300 | 0 | 300 |
| | | 124 | 300 | 0 | 300 |
| TOTAL BUDGET | | 177,825 | 170,445 | 175,670 | 174,143 |

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. The sheriff is charged with maintaining the jail, serving all court civil process papers; and, enforcement of animal control concerns in the county.

| REVENUE BUDGET SUMMARY | | | | |
|--------------------------------|---------------|---------------|---------------|---------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 2,455 | 4,500 | 2,500 | 2,500 |
| 4356 Sale of Property | 9,404 | 2,000 | 12,000 | 2,000 |
| 4362 Motor Vehicle Records Fee | 405 | 500 | 500 | 500 |
| 4367 Animal Control | 1,571 | 2,000 | 2,000 | 2,000 |
| 4408 Prisoner Care Fee | 42,577 | 36,000 | 33,000 | 33,000 |
| 4410 Fee for Service | 16,810 | 15,000 | 15,000 | 15,000 |
| 4440 Fingerprinting Fee | 10,824 | 10,000 | 10,000 | 10,000 |
| Total Revenues | 84,046 | 70,000 | 75,000 | 65,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|------------------|------------------|------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 1,752 | 1,643,821 | 1,615,722 | 1,760,473 |
| Contractual Services | 121,811 | 141,585 | 141,585 | 141,585 |
| Commodities & Supplies | 93,903 | 80,200 | 80,200 | 87,450 |
| Vehicle Operating Expense | 263,183 | 208,825 | 265,000 | 251,825 |
| Capital Outlay | 83,573 | 96,926 | 96,926 | 148,000 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 564,222 | 2,171,357 | 2,199,433 | 2,389,333 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|--------------|--------------|---------------|--------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Dispatcher | 5 | 5 | 5 | 5 |
| Elected Official | 1 | 1 | 1 | 1 |
| IS Technician | 0.45 | 0.45 | 0.45 | 1 |
| Office Assistant III | 2 | 2 | 2 | 1.45 |
| Sergeant | 6 | 6 | 6 | 6 |
| Sheriff's Deputy | 14.9 | 14.9 | 14.9 | 14.9 |
| Sheriff's Detective | 3 | 3 | 3 | 3 |
| Supervisor I | 1 | 1 | 1 | 2 |
| Undersheriff | 1 | 1 | 1 | 1 |
| Total Employees | 34.35 | 34.35 | 34.35 | 35.35 |

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 Miami County on our roads and highways.

GOALS:

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

100-270 | COUNTY SHERIFF

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 1,369,748 | 1,391,772 | 1,341,772 | 1,478,053 |
| 1002 | Longevity | 25,800 | 30,300 | 28,200 | 29,400 |
| 1003 | Overtime | 270,624 | 208,729 | 232,730 | 240,000 |
| 1090 | Uniform/Clothing Allowance | 13,181 | 13,020 | 13,020 | 13,020 |
| | | 1,679,353 | 1,643,821 | 1,615,722 | 1,760,473 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 1,752 | 14,000 | 14,000 | 14,000 |
| 2002 | Training & Education | 21,990 | 9,000 | 9,000 | 9,000 |
| 2004 | Telephone | 10,490 | 17,000 | 17,000 | 17,000 |
| 2005 | Postage | 3,349 | 3,400 | 3,400 | 3,400 |
| 2007 | Dues & Memberships | 3,697 | 3,700 | 3,700 | 3,700 |
| 2008 | Legal Publications | 373 | 700 | 700 | 700 |
| 2009 | Building Maintenance & Repair | 1,252 | 5,000 | 5,000 | 5,000 |
| 2010 | Professional Services | 880 | 0 | 0 | 0 |
| 2011 | Printing/Binding/Microfilm | 1,661 | 0 | 0 | 0 |
| 2012 | Printed Media Subscriptions | 130 | 0 | 0 | 0 |
| 2013 | Insurance/Bonding | 955 | 500 | 500 | 500 |
| 2014 | Contractual Agreements | 1,997 | 0 | 0 | 0 |
| 2015 | Contract Labor | 1,013 | 0 | 0 | 0 |
| 2016 | Maintenance Contracts | 1,356 | 2,000 | 2,000 | 2,000 |
| 2017 | Uniform Cleaning/Alterations | 70 | 600 | 600 | 600 |
| 2023 | Building & Storage Space Rental | 5,386 | 5,000 | 5,000 | 5,000 |
| 2024 | Freight Charges/Shipping & Handling | 516 | 0 | 0 | 0 |
| 2028 | Radio Maintenance | 2,641 | 3,500 | 3,500 | 3,500 |
| 2030 | Impoundment/Storage | 867 | 4,000 | 4,000 | 4,000 |
| 2031 | Registration/Filing Fees | 602 | 0 | 0 | 0 |
| 2032 | Interpreter Fees | 152 | 0 | 0 | 0 |
| 2036 | Equipment Maintenance & Repair | 0 | 2,000 | 2,000 | 2,000 |
| 2043 | Animal Control | 21,821 | 29,000 | 29,000 | 29,000 |
| 2051 | Electricity | 24,455 | 25,155 | 25,155 | 25,155 |
| 2052 | Natural Gas | 1,465 | 4,180 | 4,180 | 4,180 |
| 2053 | Water & Sewer | 6,546 | 7,150 | 7,150 | 7,150 |
| 2060 | Internet Service/Leased Data Lines | 4,547 | 0 | 0 | 0 |
| 2065 | Advertisements/Promo Publications | 0 | 0 | 0 | 0 |
| 2075 | Special Investigations | 998 | 4,500 | 4,500 | 4,500 |
| 2077 | Sheriff K-9 Contractual Expenses | 850 | 1,200 | 1,200 | 1,200 |
| | | 121,811 | 141,585 | 141,585 | 141,585 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 10,988 | 5,300 | 5,300 | 5,300 |
| 3002 | Forms | 0 | 1,000 | 1,000 | 1,000 |
| 3004 | Books & Educational Material | 2,140 | 1,700 | 1,700 | 1,700 |
| 3005 | Custodial & Laundry Supplies | 26 | 0 | 0 | 0 |
| 3007 | Clothing & Personal Equipment | 43,291 | 31,000 | 31,000 | 38,250 |
| 3008 | Ammunition | 13,466 | 15,000 | 15,000 | 15,000 |
| 3009 | Radio Equipment | 0 | 2,500 | 2,500 | 2,500 |
| 3010 | Office Equipment/Furnishings | 318 | 1,200 | 1,200 | 1,200 |

100-270 | COUNTY SHERIFF

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|---|------------------|------------------|------------------|------------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| 3011 | Photo Supplies | 118 | 1,200 | 1,200 | 1,200 |
| 3012 | Food | 1,270 | 2,500 | 2,500 | 2,500 |
| 3015 | Small Tools & Equipment | 15,671 | 12,000 | 12,000 | 12,000 |
| 3025 | Equipment Parts | 726 | 0 | 0 | 0 |
| 3028 | Miscellaneous | 2,955 | 5,500 | 5,500 | 5,500 |
| 3035 | Publicity and Award Items | 2,427 | 400 | 400 | 400 |
| 3071 | Medications/Pharmacy | 506 | 900 | 900 | 900 |
| | | 93,903 | 80,200 | 80,200 | 87,450 |
| | <u>Vehicle Operating Expense</u> | | | | |
| 3501 | Fuel & Lubricants | 150,080 | 129,500 | 185,675 | 172,500 |
| 3502 | Maintenance & Repairs | 107,941 | 71,425 | 71,425 | 71,425 |
| 3503 | Tires | 4,815 | 7,900 | 7,900 | 7,900 |
| 3504 | Mileage Payments | 348 | 0 | 0 | 0 |
| | | 263,183 | 208,825 | 265,000 | 251,825 |
| | <u>Capital Outlay</u> | | | | |
| 3701 | Equipment & Machinery | 3,256 | 10,000 | 10,000 | 0 |
| 3709 | Vehicles | 80,317 | 86,926 | 86,926 | 148,000 |
| | | 83,573 | 96,926 | 96,926 | 148,000 |
| | TOTAL BUDGET | 2,241,823 | 2,171,357 | 2,199,433 | 2,389,333 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 0 | 8,000 | 6,000 | 6,000 |
| Total Revenues | 0 | 8,000 | 6,000 | 6,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 30,125 | 31,540 | 31,540 | 32,094 |
| Contractual Services | 32,892 | 29,444 | 29,444 | 38,644 |
| Commodities & Supplies | 4,482 | 3,700 | 3,700 | 3,700 |
| Vehicle Operating Expense | 6,065 | 1,000 | 1,000 | 1,000 |
| Capital Outlay | 0 | 18,000 | 18,000 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 73,564 | 83,684 | 83,684 | 75,438 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Emergency Preparedness Coord. | 0.45 | 0.75 | 0.75 | 0.75 |
| Total Employees | 0.45 | 0.75 | 0.75 | 0.75 |

OBJECTIVES:

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

GOALS:

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

100-272 | EMERGENCY MANAGEMENT

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 30,125 | 31,540 | 31,540 | 32,094 |
| | | 30,125 | 31,540 | 31,540 | 32,094 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 0 | 1,000 | 1,000 | 1,000 |
| 2002 | Training & Education | 0 | 2,000 | 2,000 | 2,000 |
| 2004 | Telephone | 18,607 | 14,500 | 14,500 | 14,500 |
| 2005 | Postage | 0 | 200 | 200 | 200 |
| 2006 | Refuse Disposal | 0 | 200 | 200 | 200 |
| 2011 | Printing/Binding/Microfilm | 1,000 | 0 | 0 | 0 |
| 2024 | Freight Charges/Shipping & Handling | 19 | 0 | 0 | 0 |
| 2028 | Radio Maintenance | 0 | 2,000 | 2,000 | 2,000 |
| 2036 | Equipment Maintenance & Repair | 10,232 | 5,800 | 5,800 | 15,000 |
| 2051 | Electricity | 2,447 | 3,744 | 3,744 | 3,744 |
| 2060 | Internet Service/Leased Data Lines | 587 | 0 | 0 | 0 |
| | | 32,892 | 29,444 | 29,444 | 38,644 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 625 | 600 | 600 | 600 |
| 3007 | Clothing & Personal Equipment | 0 | 300 | 300 | 300 |
| 3009 | Radio Equipment | 0 | 700 | 700 | 700 |
| 3010 | Office Equipment/Furnishings | 0 | 500 | 500 | 500 |
| 3012 | Food | 775 | 500 | 500 | 500 |
| 3015 | Small Tools & Equipment | 2,941 | 0 | 0 | 0 |
| 3028 | Miscellaneous | 141 | 300 | 300 | 300 |
| 3030 | County Hosted/Conducted Meetings | 0 | 800 | 800 | 800 |
| | | 4,482 | 3,700 | 3,700 | 3,700 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3502 | Maintenance & Repairs | 6,065 | 1,000 | 1,000 | 1,000 |
| | | 6,065 | 1,000 | 1,000 | 1,000 |
| <u>Capital Outlay</u> | | | | | |
| 3701 | Equipment & Machinery | 0 | 18,000 | 18,000 | 0 |
| | | 0 | 18,000 | 18,000 | 0 |
| TOTAL BUDGET | | 73,564 | 83,684 | 83,684 | 75,438 |

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.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|------------------|------------------|----------------|------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 544,251 | 480,966 | 584,755 | 548,198 |
| Contractual Services | 538,523 | 473,525 | 316,000 | 473,525 |
| Commodities & Supplies | 31,033 | 37,700 | 21,700 | 37,700 |
| Vehicle Operating Expense | 105 | 0 | 0 | 0 |
| Capital Outlay | 0 | 19,942 | 19,942 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,113,913 | 1,012,133 | 942,397 | 1,059,423 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Corrections Officer I | 0 | 0 | 0 | 2 |
| Corrections Officer II | 8 | 8 | 8 | 6 |
| Corrections Supervisor | 1 | 1 | 1 | 1 |
| Lead Corrections Officer | 1 | 1 | 1 | 1 |
| Registered Nurse | 0.6 | 0.6 | 0.6 | 0.75 |
| Sheriff's Deputy | 1 | 1 | 1 | 1.45 |
| Total Employees | 11.6 | 11.6 | 11.6 | 12.2 |

OBJECTIVES:

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

GOALS:

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

100-274 | COUNTY JAIL

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------|------------------|------------------|------------------|------------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 454,047 | 416,725 | 493,951 | 455,253 |
| 1002 | Longevity | 5,700 | 8,400 | 6,525 | 8,325 |
| 1003 | Overtime | 79,719 | 51,221 | 79,659 | 80,000 |
| 1090 | Uniform/Clothing Allowance | 4,785 | 4,620 | 4,620 | 4,620 |
| | | 544,251 | 480,966 | 584,755 | 548,198 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 90 | 3,000 | 3,000 | 3,000 |
| 2002 | Training & Education | 0 | 2,000 | 2,000 | 2,000 |
| 2004 | Telephone | 1,108 | 0 | 0 | 0 |
| 2007 | Dues & Memberships | 0 | 150 | 150 | 150 |
| 2009 | Building Maintenance & Repair | 27 | 10,000 | 10,000 | 10,000 |
| 2011 | Printing/Binding/Microfilm | 118 | 0 | 0 | 0 |
| 2013 | Insurance/Bonding | 0 | 275 | 275 | 275 |
| 2014 | Contractual Agreements | 98,049 | 155,000 | 105,000 | 155,000 |
| 2015 | Contract Labor | 22,831 | 0 | 0 | 0 |
| 2016 | Maintenance Contracts | 704 | 0 | 0 | 0 |
| 2021 | Prisoner Care | 5,977 | 12,000 | 12,000 | 12,000 |
| 2027 | Legal/Professional Fees | 0 | 2,100 | 2,100 | 2,100 |
| 2071 | Medical Services | 211,115 | 40,000 | 32,475 | 40,000 |
| 2072 | Prisoner Farm Out | 198,504 | 249,000 | 149,000 | 249,000 |
| | | 538,523 | 473,525 | 316,000 | 473,525 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 2,286 | 700 | 700 | 700 |
| 3004 | Books & Educational Material | 1,182 | 1,000 | 1,000 | 1,000 |
| 3005 | Custodial & Laundry Supplies | 386 | 3,900 | 3,900 | 3,900 |
| 3010 | Office Equipment/Furnishings | 0 | 600 | 600 | 600 |
| 3012 | Food | 756 | 0 | 0 | 0 |
| 3013 | Medical Equipment | 418 | 3,000 | 3,000 | 3,000 |
| 3014 | Medical Supplies | 2,017 | 2,000 | 2,000 | 2,000 |
| 3015 | Small Tools & Equipment | 296 | 0 | 0 | 0 |
| 3028 | Miscellaneous | 0 | 500 | 500 | 500 |
| 3035 | Publicity & Award Items | 82 | 0 | 0 | 0 |
| 3071 | Medications/Pharmacy | 23,611 | 26,000 | 10,000 | 26,000 |
| | | 31,033 | 37,700 | 21,700 | 37,700 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3504 | Mileage Payments | 105 | 0 | 0 | 0 |
| | | 105 | 0 | 0 | 0 |
| <u>Capital Outlay</u> | | | | | |
| 3709 | Vehicles | 0 | 19,942 | 19,942 | 0 |
| | | 0 | 19,942 | 19,942 | 0 |
| TOTAL BUDGET | | 1,113,913 | 1,012,133 | 942,397 | 1,059,423 |

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. The 2014 county contribution is \$34,385. Additional receipts to support conservation district activities include state appropriations, NPS funds, and grant funds.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 44,385 | 44,385 | 44,385 | 34,385 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 44,385 | 44,385 | 44,385 | 34,385 |

OBJECTIVES:

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

GOALS:

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

100-300 | COUNTY TREASURER

PRIMARY FUNCTION:

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

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

| REVENUE BUDGET SUMMARY | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 731 | 0 | 0 | 0 |
| 4410 Fee for Services | 16,907 | 0 | 0 | 0 |
| 4412 Contractor License Fee | 50,027 | 55,000 | 55,000 | 55,000 |
| 4413 Permit Fee | 117,176 | 110,000 | 110,000 | 110,000 |
| Total Revenues | 184,841 | 165,000 | 165,000 | 165,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 196,430 | 199,560 | 199,560 | 205,349 |
| Contractual Services | 6,369 | 21,800 | 13,750 | 21,800 |
| Commodities & Supplies | 2,187 | 4,250 | 2,200 | 4,250 |
| Vehicle Operating Expense | 2,961 | 10,900 | 5,300 | 8,900 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 207,947 | 236,510 | 220,810 | 240,299 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Elected Official | 1 | 1 | 1 | 1 |
| Office Assistant I | 0.45 | 0.45 | 0.45 | 0.45 |
| Office Assistant II | 3 | 3 | 3 | 3 |
| Supervisor I | 1 | 1 | 1 | 1 |
| Supervisor II | 0.4 | 0.4 | 0.4 | 0.4 |
| Total Employees | 5.85 | 5.85 | 5.85 | 5.85 |

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.

100-300 | COUNTY TREASURER

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|--------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 189,774 | 192,960 | 192,960 | 198,749 |
| 1002 | Longevity | 6,576 | 6,600 | 6,600 | 6,600 |
| 1003 | Overtime | 79 | 0 | 0 | 0 |
| | | 196,430 | 199,560 | 199,560 | 205,349 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 1,029 | 2,500 | 2,000 | 2,500 |
| 2002 | Training & Education | 841 | 2,000 | 1,200 | 2,000 |
| 2004 | Telephone | 1,782 | 3,450 | 1,800 | 3,450 |
| 2005 | Postage | 1,213 | 2,000 | 1,500 | 2,000 |
| 2007 | Dues & Memberships | 515 | 500 | 500 | 500 |
| 2008 | Legal Publications | 394 | 500 | 250 | 500 |
| 2010 | Professional Services | 213 | 250 | 250 | 250 |
| 2011 | Printing/Binding/Microfilm | 0 | 200 | 100 | 200 |
| 2012 | Printed Media Subscriptions | 81 | 200 | 150 | 200 |
| 2035 | Refunds/Reimbursements | 300 | 5,000 | 1,000 | 5,000 |
| 2036 | Equipment Maintenance & Repair | 0 | 200 | 0 | 200 |
| 2038 | Other Contractual Expenses | 0 | 5,000 | 5,000 | 5,000 |
| | | 6,369 | 21,800 | 13,750 | 21,800 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 634 | 700 | 600 | 700 |
| 3002 | Forms | 213 | 1,000 | 500 | 1,000 |
| 3004 | Books & Educational Material | 498 | 0 | 0 | 0 |
| 3005 | Custodial & Laundry Supplies | 633 | 800 | 600 | 800 |
| 3007 | Clothing & Personal Equipment | 128 | 500 | 200 | 500 |
| 3010 | Office Equipment/Furnishings | 56 | 500 | 0 | 500 |
| 3012 | Food | 0 | 200 | 100 | 200 |
| 3014 | Medical Supplies | 0 | 50 | 0 | 50 |
| 3015 | Small Tools & Equipment | 26 | 500 | 200 | 500 |
| | | 2,187 | 4,250 | 2,200 | 4,250 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 2,175 | 7,000 | 3,500 | 5,000 |
| 3502 | Maintenance & Repairs | 214 | 2,700 | 1,200 | 2,700 |
| 3503 | Tires | 572 | 1,200 | 600 | 1,200 |
| | | 2,961 | 10,900 | 5,300 | 8,900 |
| <u>Capital Outlay</u> | | | | | |
| | | 0 | 0 | 0 | 0 |
| | | 0 | 0 | 0 | 0 |
| TOTAL BUDGET | | 207,947 | 236,510 | 220,810 | 240,299 |

100-301 | ADMINISTRATIVE ELECTIONS

PRIMARY FUNCTION:

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

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

| REVENUE BUDGET SUMMARY | | | | |
|--------------------------|--------------|-------------|---------------|--------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 940 | 0 | 0 | 0 |
| 4404 Election Filing Fee | 5,532 | 100 | 500 | 500 |
| 4410 Fee for Services | 550 | 100 | 500 | 500 |
| Total Revenues | 7,022 | 200 | 1,000 | 1,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 109,706 | 95,537 | 82,825 | 127,842 |
| Contractual Services | 29,839 | 33,050 | 25,000 | 55,450 |
| Commodities & Supplies | 11,285 | 13,300 | 8,000 | 21,550 |
| Vehicle Operating Expense | 162 | 700 | 325 | 800 |
| Capital Outlay | 11,060 | 0 | 10,000 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 162,053 | 142,587 | 126,150 | 205,642 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Elected Official | 0.5 | 0.5 | 0.5 | 0.5 |
| Election Board Worker | Varies | Varies | Varies | Varies |
| Office Assistant II | 0.25 | 0.25 | 0.25 | 0.25 |
| Office Specialist | 1 | 1 | 1 | 1 |
| Total Employees | 1.75 | 1.75 | 1.75 | 1.75 |

OBJECTIVES:

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

GOALS:

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

100-301 | ADMINISTRATIVE ELECTIONS

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|---------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 103,495 | 92,687 | 79,975 | 124,992 |
| 1002 | Longevity | 2,775 | 2,850 | 2,850 | 2,850 |
| 1003 | Overtime | 3,436 | 0 | 0 | 0 |
| | | 109,706 | 95,537 | 82,825 | 127,842 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 353 | 500 | 500 | 500 |
| 2002 | Training & Education | 263 | 600 | 600 | 600 |
| 2004 | Telephone | 0 | 500 | 500 | 500 |
| 2005 | Postage | 12,168 | 6,500 | 3,000 | 13,000 |
| 2006 | Refuse Disposal | 0 | 100 | 100 | 100 |
| 2007 | Dues & Memberships | 208 | 150 | 150 | 250 |
| 2008 | Legal Publications | 2,719 | 2,500 | 2,500 | 3,500 |
| 2010 | Professional Services | 0 | 500 | 500 | 500 |
| 2011 | Printing/Binding/Microfilm | 0 | 3,000 | 0 | 3,000 |
| 2012 | Printed Media Subscriptions | 171 | 150 | 150 | 200 |
| 2018 | Computer Maintenance/Service Contract | 3,500 | 7,800 | 6,900 | 7,800 |
| 2023 | Building & Storage Space Rental | 5,609 | 6,000 | 6,000 | 6,250 |
| 2024 | Freight Charges/Shipping & Handling | 0 | 250 | 50 | 250 |
| 2036 | Equipment Maintenance & Repair | 158 | 0 | 0 | 15,000 |
| 2038 | Other Contractual Expenses | 490 | 0 | 0 | 0 |
| 2060 | Internet Service/Leased Data Lines | 4,200 | 4,000 | 4,000 | 3,500 |
| 2065 | Advertisements/Promo Publication | 0 | 500 | 50 | 500 |
| | | 29,839 | 33,050 | 25,000 | 55,450 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 1,531 | 1,800 | 250 | 2,250 |
| 3002 | Forms | 1,290 | 3,000 | 500 | 3,000 |
| 3004 | Books & Educational Material | 53 | 250 | 150 | 250 |
| 3010 | Office Equipment/Furnishings | 896 | 1,200 | 1,200 | 1,500 |
| 3012 | Food | 106 | 300 | 300 | 300 |
| 3015 | Small Tools & Equipment | 4,969 | 0 | 0 | 500 |
| 3016 | Election Supplies | 2,440 | 5,000 | 3,850 | 12,000 |
| 3028 | Miscellaneous | 0 | 1,000 | 1,000 | 1,000 |
| 3035 | Publicity & Award Items | 0 | 750 | 750 | 750 |
| | | 11,285 | 13,300 | 8,000 | 21,550 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 66 | 100 | 75 | 200 |
| 3504 | Mileage Payments | 96 | 600 | 250 | 600 |
| | | 162 | 700 | 325 | 800 |
| <u>Capital Outlay</u> | | | | | |
| 3701 | Equipment & Machinery | 1,460 | 0 | 10,000 | 0 |
| 3708 | Software | 9,600 | 0 | 0 | 0 |
| | | 11,060 | 0 | 10,000 | 0 |
| TOTAL BUDGET | | 162,053 | 142,587 | 126,150 | 205,642 |

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.

| REVENUE BUDGET SUMMARY | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 34,765 | 0 | 0 | 0 |
| 4322 Compensation to Income | 3,398 | 0 | 0 | 0 |
| 4359 Donations | 0 | 0 | 40,000 | 0 |
| 4410 Fee for Services | 1,019,236 | 1,092,502 | 1,080,000 | 1,180,644 |
| Total Revenues | 1,057,399 | 1,092,502 | 1,120,000 | 1,180,644 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 1,237,794 | 1,289,316 | 1,166,557 | 1,230,731 |
| Contractual Services | 154,631 | 214,451 | 170,000 | 214,451 |
| Commodities & Supplies | 128,102 | 120,714 | 120,714 | 120,714 |
| Vehicle Operating Expense | 123,078 | 116,950 | 116,950 | 116,950 |
| Capital Outlay | 193,116 | 149,000 | 149,000 | 210,440 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,836,722 | 1,890,431 | 1,723,221 | 1,893,286 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|--------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Assistant Director | 1 | 1 | 1 | 1 |
| Director | 1 | 1 | 1 | 1 |
| EMT | 0.9 | 0.9 | 0.9 | 3.35 |
| EMT-B | 0.45 | 0.45 | 0.45 | 1.45 |
| EMT-D&I | 8 | 8 | 8 | 5.45 |
| EMT-I | 0.9 | 0.9 | 0.9 | 0 |
| Office Assistant III | 1 | 1 | 1 | 1 |
| Paramedic | 12.25 | 12.25 | 12.25 | 11.7 |
| Paramedic Supervisor | 3 | 3 | 3 | 3 |
| Total Employees | 28.5 | 28.5 | 28.5 | 27.95 |

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.

EDUCATION:

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.

100-307 | EMERGENCY MEDICAL SERVICES

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 785,428 | 856,407 | 733,809 | 882,014 |
| 1002 | Longevity | 12,300 | 18,000 | 12,300 | 12,300 |
| 1003 | Overtime | 434,393 | 409,334 | 414,873 | 330,842 |
| | | 1,232,121 | 1,283,741 | 1,160,982 | 1,225,156 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 5,781 | 1,900 | 1,900 | 1,900 |
| 2002 | Training & Education | 18,731 | 17,000 | 17,000 | 17,000 |
| 2004 | Postage | 7,932 | 7,800 | 7,800 | 7,800 |
| 2005 | Telephone | 2,559 | 2,491 | 2,491 | 2,491 |
| 2006 | Refuse Disposal | 10,140 | 9,852 | 9,852 | 9,852 |
| 2007 | Dues & Memberships | 3,869 | 4,670 | 4,670 | 4,670 |
| 2008 | Legal Publications | 1,050 | 800 | 800 | 800 |
| 2009 | Building Maintenance & Repair | 5,597 | 70,000 | 25,549 | 70,000 |
| 2010 | Professional Services | 10,050 | 10,000 | 10,000 | 10,000 |
| 2012 | Printed Media Subscriptions | (179) | 150 | 150 | 150 |
| 2014 | Contractual Agreements | 32,936 | 30,000 | 30,000 | 30,000 |
| 2016 | Maintenance Contracts | 1,812 | 2,700 | 2,700 | 2,700 |
| 2017 | Uniform Cleaning/Aleterations | 1,587 | 0 | 0 | 0 |
| 2022 | Equipment Rental | 11,085 | 10,679 | 10,679 | 10,679 |
| 2023 | Building & Storage Space Rental | 11,340 | 11,376 | 11,376 | 11,376 |
| 2024 | Freight Charges/Shipping & Handling | 305 | 0 | 0 | 0 |
| 2028 | Radio Maintenance | 4,916 | 4,000 | 4,000 | 4,000 |
| 2031 | Registration/Filing Fees | 51 | 0 | 0 | 0 |
| 2035 | Refund/Reimbursements | 6,316 | 5,000 | 5,000 | 5,000 |
| 2036 | Equipment Maintenance & Repair | 1,816 | 1,500 | 1,500 | 1,500 |
| 2038 | Other Contractual Expenses | 638 | 0 | 0 | 0 |
| 2051 | Electricity | 8,322 | 8,956 | 8,956 | 8,956 |
| 2052 | Natural Gas | 924 | 5,520 | 5,520 | 5,520 |
| 2053 | Water & Sewer | 827 | 1,067 | 1,067 | 1,067 |
| 2060 | Internet Service/Leased Data Lines | 5,537 | 5,000 | 5,000 | 5,000 |
| 2065 | Advertisements/Promo Publications | 83 | 250 | 250 | 250 |
| 2071 | Medical Services | 604 | 3,740 | 3,740 | 3,740 |
| | | 154,631 | 214,451 | 170,000 | 214,451 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 959 | 1,800 | 1,800 | 1,800 |
| 3002 | Forms | 1,012 | 750 | 750 | 750 |
| 3003 | Computer Supplies/Software | 758 | 7,600 | 7,600 | 7,600 |
| 3004 | Books & Educational Material | 3,761 | 5,430 | 5,430 | 5,430 |
| 3005 | Custodial & Laundry Supplies | 804 | 1,200 | 1,200 | 1,200 |
| 3006 | Agricultural/Horticultural Supplies | 0 | 300 | 300 | 300 |
| 3007 | Clothing & Personal Equipment | 12,582 | 13,615 | 13,615 | 13,615 |
| 3009 | Radio Equipment | 332 | 0 | 0 | 0 |
| 3010 | Office Equipment/Furnishings | 3,002 | 5,000 | 5,000 | 5,000 |
| 3011 | Photo Supplies | 990 | 100 | 100 | 100 |
| 3012 | Food | 3,820 | 1,730 | 1,730 | 1,730 |
| 3013 | Medical Equipment | 24,704 | 14,189 | 14,189 | 14,189 |

100-307 | EMERGENCY MEDICAL SERVICES

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|---|------------------|------------------|------------------|------------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| 3014 | Medical Supplies | 71,722 | 65,000 | 65,000 | 65,000 |
| 3015 | Small Tools & Equipment | 634 | 500 | 500 | 500 |
| 3020 | Signs | 850 | 0 | 0 | 0 |
| 3025 | Equipment Parts | 0 | 1,000 | 1,000 | 1,000 |
| 3035 | Publicity & Award Items | 2,170 | 2,500 | 2,500 | 2,500 |
| | | 128,102 | 120,714 | 120,714 | 120,714 |
| | <u>Vehicle Operating Expense</u> | | | | |
| 3501 | Fuel & Lubricants | 93,607 | 95,450 | 95,450 | 95,450 |
| 3502 | Maintenance & Repairs | 26,027 | 15,000 | 15,000 | 15,000 |
| 3503 | Tires | 3,252 | 6,500 | 6,500 | 6,500 |
| 3504 | Mileage Payments | 192 | 0 | 0 | 0 |
| | | 123,078 | 116,950 | 116,950 | 116,950 |
| | <u>Capital Outlay</u> | | | | |
| 3701 | Equipment & Machinery | 50,828 | 0 | 0 | 84,440 |
| 3709 | Vehicles | 142,288 | 149,000 | 149,000 | 126,000 |
| | | 193,116 | 149,000 | 149,000 | 210,440 |
| | TOTAL BUDGET | 1,831,048 | 1,884,856 | 1,717,646 | 1,887,711 |

100-307-22 | EMS DEATH INVESTIGATION

| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
|------|----------------------------------|----------------|----------------|------------------|----------------|
| | <u>Personnel Services</u> | | | | |
| 1092 | Death Investigation | 5,674 | 5,575 | 5,575 | 5,575 |
| | | 5,674 | 5,575 | 5,575 | 5,575 |
| | TOTAL BUDGET | 5,674 | 5,575 | 5,575 | 5,575 |

100-309 | 911 EMERGENCY TELEPHONE (INACTIVE)

PRIMARY FUNCTION:

This fund is inactive as of 2012. See the 911 Wireless Fund for information regarding collected fees.

| REVENUE BUDGET SUMMARY | | | | |
|------------------------|---------------|-------------|---------------|-------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4212 E-911 Tax | 10,104 | 0 | 0 | 0 |
| Total Revenues | 10,104 | 0 | 0 | 0 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|-------------|-------------|---------------|-------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 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 to | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |

OBJECTIVES:

None

GOALS:

None

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 165 | 0 | 0 | 0 |
| 4370 Workers' Comp Refund | 11,338 | 10,000 | 10,000 | 12,000 |
| Total Revenues | 11,503 | 10,000 | 10,000 | 12,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 3,165,918 | 3,602,702 | 3,377,097 | 3,771,822 |
| Contractual Services | 3,130 | 10,500 | 10,500 | 0 |
| Commodities & Supplies | 5,051 | 5,500 | 5,500 | 5,500 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 25,000 | 0 | 0 |
| Total Expenditures | 3,174,098 | 3,643,702 | 3,393,097 | 3,777,322 |

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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1004 | Employee Insurance | 1,434,963 | 1,631,057 | 1,575,813 | 1,699,183 |
| 212 | Standard Dental | 111,167 | 125,044 | 123,476 | 119,527 |
| 224 | Health Insurance Premium | 1,284,496 | 1,446,273 | 1,408,751 | 1,536,668 |
| 230 | Employee Dependent Life Insurance | 10,326 | 11,662 | 12,870 | 12,201 |
| 233 | Vision Insurance | 28,975 | 48,078 | 30,716 | 30,787 |
| 1005 | Workers' Comp Premiums | 180,487 | 270,384 | 182,530 | 181,960 |
| 1006 | FICA | 624,302 | 711,306 | 636,812 | 626,536 |
| 1007 | KPERS | 464,075 | 495,979 | 512,935 | 542,164 |
| 1008 | Unemployment | 36,987 | 60,000 | 77,416 | 85,995 |
| 1010 | Employee Deduction - Flex Plan | (7,015) | 0 | 0 | 0 |
| 1012 | KP&F | 410,712 | 409,092 | 368,991 | 469,087 |
| 1013 | KPERS Retiree | 6,082 | 5,000 | 6,100 | 6,200 |
| 1019 | Health Insurance Opt Out Program | 12,371 | 16,384 | 13,000 | 13,000 |
| 1140 | Miscellaneous | 2,955 | 3,500 | 3,500 | 147,697 |
| | | 3,165,918 | 3,602,702 | 3,377,097 | 3,771,822 |
| <u>Contractual Services</u> | | | | | |
| 2014 | Contractual Agreements | 4,410 | 5,500 | 5,500 | 0 |
| 2071 | Medical Services | 275 | 0 | 0 | 0 |
| 2085 | Employee Wellness Program | (1,555) | 5,000 | 5,000 | 0 |
| | | 3,130 | 10,500 | 10,500 | 0 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 175 | 0 | 0 | 0 |
| 3035 | Publicity & Award Items | 250 | 0 | 0 | 0 |
| 3085 | Employee Wellness Program | 6,697 | 3,500 | 3,500 | 3,500 |
| 3099 | Employee Purchase Program | (2,071) | 2,000 | 2,000 | 2,000 |
| | | 5,051 | 5,500 | 5,500 | 5,500 |
| <u>Transfer</u> | | | | | |
| 6002 | Transfer to Retirement Reserve | 0 | 25,000 | 0 | 0 |
| | | 0 | 25,000 | 0 | 0 |
| TOTAL BUDGET | | 3,174,098 | 3,643,702 | 3,393,097 | 3,777,322 |

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

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 2014 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:

A means to budget and track the costs of the county's property and casualty insurance coverage requirements.

GOALS:

- To obtain the most cost effective and adequate insurance coverage that meets the county's needs.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 240,940 | 231,125 | 260,000 | 270,000 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 240,940 | 231,125 | 260,000 | 270,000 |

100-319 | PARKS & RECREATION

PRIMARY FUNCTION:

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

| REVENUE BUDGET SUMMARY | | | | |
|-------------------------------|-------------|--------------|---------------|--------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4220 Local Alcohol Liquor Tax | 0 | 2,500 | 2,500 | 2,500 |
| Total Revenues | 0 | 2,500 | 2,500 | 2,500 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|-------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 0 | 10,000 | 0 | 10,000 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 10,000 | 0 | 10,000 |

OBJECTIVES:

Miami County recognizes and adheres to these principles:

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

GOALS:

Provide a budget for potential future requirements.

100-333 | ATTORNEY TRAINING

PRIMARY FUNCTION:

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

| REVENUE BUDGET SUMMARY | | | | |
|------------------------|--------------|--------------|---------------|--------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4306 Court Fee | 2,781 | 3,200 | 3,200 | 3,200 |
| Total Revenues | 2,781 | 3,200 | 3,200 | 3,200 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|--------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 1,872 | 2,700 | 2,700 | 2,600 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 500 | 500 | 500 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,872 | 3,200 | 3,200 | 3,100 |

OBJECTIVES:

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

GOALS:

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

100-401 | MIAMI COUNTY AIRPORT

PRIMARY FUNCTION:

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

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

| REVENUE BUDGET SUMMARY | | | | |
|--------------------------|----------------|----------------|----------------|----------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4318 Miscellaneous | 0 | 200 | 250 | 250 |
| 4353 Fuel Sales | 172,035 | 205,000 | 150,000 | 205,000 |
| 4354 Rent | 11,568 | 12,000 | 10,800 | 10,800 |
| 4355 Airport Hangar Rent | 40,650 | 20,500 | 52,800 | 52,800 |
| Total Revenues | 224,253 | 237,700 | 213,850 | 268,850 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 34,567 | 41,515 | 33,735 | 38,725 |
| Commodities & Supplies | 145,739 | 173,150 | 161,550 | 172,800 |
| Vehicle Operating Expense | 56 | 500 | 100 | 250 |
| Capital Outlay | 0 | 10,000 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 180,362 | 225,165 | 195,385 | 211,775 |

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.

100-401 | MIAMI COUNTY AIRPORT

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|---------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Contractual Services</u> | | | | | |
| 2004 | Telephone | 1,063 | 1,100 | 1,100 | 1,200 |
| 2005 | Postage | 66 | 100 | 80 | 100 |
| 2007 | Dues & Memberships | 75 | 100 | 80 | 100 |
| 2008 | Legal Publications | 129 | 100 | 300 | 100 |
| 2009 | Building Maintenance & Repair | 0 | 1,000 | 800 | 1,000 |
| 2010 | Professional Services | 0 | 1,000 | 250 | 1,000 |
| 2013 | Insurance/Bonding | 5,901 | 8,000 | 6,500 | 7,500 |
| 2015 | Contract Labor | 6,000 | 6,000 | 6,000 | 6,000 |
| 2016 | Maintenance Contracts | 0 | 250 | 0 | 250 |
| 2018 | Computer Maintenance/Service Contract | 550 | 0 | 0 | 0 |
| 2024 | Freight Charges/Shipping & Handling | 45 | 50 | 50 | 50 |
| 2031 | Registration/Filing Fees | 20 | 50 | 20 | 50 |
| 2035 | Refunds/Reimbursements | 660 | 300 | 0 | 200 |
| 2036 | Equipment Maintenance & Repair | 2,936 | 1,250 | 1,250 | 1,250 |
| 2038 | Other Contractual Expenses | 915 | 100 | 100 | 100 |
| 2051 | Electricity | 3,895 | 4,739 | 4,000 | 4,500 |
| 2053 | Water & Sewer | 203 | 276 | 205 | 225 |
| 2065 | Advertisements/Promo Publication | 0 | 100 | 0 | 100 |
| 2068 | Sales Tax | 12,110 | 17,000 | 13,000 | 15,000 |
| | | 34,567 | 41,515 | 33,735 | 38,725 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 215 | 100 | 50 | 100 |
| 3005 | Custodial & Luandry Supplies | 634 | 100 | 200 | 200 |
| 3015 | Small Tools & Equipment | 1,830 | 700 | 700 | 750 |
| 3025 | Equipment Parts | 115 | 2,000 | 500 | 1,500 |
| 3027 | Items for Resale | 142,902 | 170,000 | 160,000 | 170,000 |
| 3028 | Miscellaneous | 0 | 250 | 100 | 250 |
| 3031 | Construction Materials | 43 | 0 | 0 | 0 |
| | | 145,739 | 173,150 | 161,550 | 172,800 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3502 | Mainteance & Repairs | 56 | 500 | 100 | 250 |
| | | 56 | 500 | 100 | 250 |
| <u>Capital Outlay</u> | | | | | |
| 3702 | Buildings & Structures | 0 | 10,000 | 0 | 0 |
| | | 0 | 10,000 | 0 | 0 |
| TOTAL BUDGET | | 180,362 | 225,165 | 195,385 | 211,775 |

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. 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 2014 budget focuses on measures to support existing businesses while recruiting new firms to fill vacancies. Networking with peer organizations such as the Kansas Department of Commerce, Kansas City Area Development Council, commercial real estate agents, developers and local economic development efforts will be a key component of the strategy.

| REVENUE BUDGET SUMMARY | | | | |
|-----------------------------|--------------|---------------|---------------|--------------|
| Code Description | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| 4270 Grants | 2,125 | 25,000 | 0 | 0 |
| 4318 Miscellaneous | 0 | 2,500 | 2,500 | 2,500 |
| 4322 Compensation to Income | 500 | 0 | 0 | 0 |
| 4323 Cost Share Revenue | 4,500 | 1,500 | 1,500 | 1,500 |
| 4359 Donations | 500 | 0 | 0 | 0 |
| 4410 Fee for Services | 750 | 0 | 0 | 0 |
| Total Revenues | 8,375 | 29,000 | 4,000 | 4,000 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 66,356 | 66,404 | 66,404 | 68,436 |
| Contractual Services | 25,762 | 35,350 | 35,910 | 36,100 |
| Commodities & Supplies | 2,757 | 4,550 | 3,990 | 3,800 |
| Vehicle Operating Expense | 2,984 | 4,200 | 4,200 | 4,200 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 16,000 | 16,000 | 16,000 |
| Total Expenditures | 97,859 | 126,504 | 126,504 | 128,536 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Director | 1 | 1 | 1 | 1 |
| Office Assistant II | 0.2 | 0.2 | 0.2 | 0.2 |
| Total Employees | 1.2 | 1.2 | 1.2 | 1.2 |

OBJECTIVES:

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. The 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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 65,996 | 65,744 | 65,744 | 67,716 |
| 1002 | Longevity | 360 | 660 | 660 | 720 |
| | | 66,356 | 66,404 | 66,404 | 68,436 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 1,218 | 2,000 | 2,000 | 2,000 |
| 2002 | Training & Education | 1,320 | 1,500 | 1,500 | 1,500 |
| 2004 | Telephone | 628 | 1,000 | 750 | 800 |
| 2005 | Postage | 1,169 | 1,200 | 1,300 | 1,300 |
| 2007 | Dues & Memberships | 9,475 | 12,000 | 13,000 | 14,000 |
| 2010 | Professional Services | 0 | 250 | 250 | 250 |
| 2011 | Printing/Binding/Microfilm | 368 | 2,500 | 2,000 | 1,500 |
| 2012 | Printed Media Subscriptions | 46 | 100 | 100 | 100 |
| 2014 | Contractual Agreements | 6,994 | 11,000 | 11,000 | 10,640 |
| 2024 | Freight Charges/Shipping & Handling | 33 | 150 | 150 | 150 |
| 2031 | Registration/Filing Fees | 40 | 50 | 50 | 50 |
| 2038 | Other Contractual Expenses | 1,200 | 100 | 100 | 100 |
| 2044 | Contingency | 0 | 500 | 350 | 350 |
| 2060 | Internet Service/Leased Data Lines | 80 | 0 | 360 | 360 |
| 2065 | Advertisements/Promo Publication | 3,191 | 3,000 | 3,000 | 3,000 |
| | | 25,762 | 35,350 | 35,910 | 36,100 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 483 | 950 | 750 | 750 |
| 3004 | Books & Educational Material | 0 | 200 | 100 | 100 |
| 3010 | Office Equipment/Furnishings | 64 | 250 | 190 | 250 |
| 3012 | Food | 321 | 250 | 250 | 250 |
| 3028 | Miscellaneous | 109 | 1,200 | 1,000 | 750 |
| 3030 | County Hosted/Conducted Meetings | 1,781 | 1,700 | 1,700 | 1,700 |
| | | 2,757 | 4,550 | 3,990 | 3,800 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 530 | 1,500 | 1,500 | 1,500 |
| 3504 | Mileage Payments | 2,454 | 2,700 | 2,700 | 2,700 |
| | | 2,984 | 4,200 | 4,200 | 4,200 |
| <u>Transfer</u> | | | | | |
| 6002 | Transfer to Economic Development Res | 0 | 16,000 | 16,000 | 16,000 |
| | | 0 | 16,000 | 16,000 | 16,000 |
| TOTAL BUDGET | | 97,859 | 126,504 | 126,504 | 128,536 |

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.

OBJECTIVES:

None

GOALS:

None

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 159,892 | 159,892 | 159,892 | 169,892 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 159,892 | 159,892 | 159,892 | 169,892 |

100-409 | EXTENSION COUNCIL

PRIMARY FUNCTION:

The extension council is the part of Kansas State University that goes beyond the classroom, working with people in their homes, communities, businesses and organizations. The extension council is tapping our nation's network of land grant universities for research results helpful to Kansas. The council is translating these findings into educational programs and easy-to-understand information to help people improve the quality of life. The extension council is a statewide resource in all Kansas counties offering access to research, development and education. They provide "knowledge for life" in four major program areas: agricultural industry competitiveness; natural resources and environmental management; food nutrition, health and safety; and youth, family and community development.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 220,716 | 220,716 | 220,716 | 220,716 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 220,716 | 220,716 | 220,716 | 220,716 |

OBJECTIVES:

Miami County Extension provides the development, dissemination and implementation of research based information and educational programs for all citizens.

PROGRAMS:

Youth Development:

- Serving 13 community clubs with over 350 members.
- Cloverbud Club for 5-6 year-olds.

Safe Food/Nutrition

- Food safety and preservation.
- Family Nutrition Program, Dining with Diabetes and Knowledge at Noon.

Healthy Communities:

- Leadership Miami County
- Financial management.
- Walk Kansas

Natural Resources/Environment Management:

- Soil fertility and pasture management.
- Master Gardener Program.

Competitive Agriculture Systems:

- Animal Electronic ID System.
- Foreign Animal Disease Emergency Plan.

100-411 | FAIR ASSOCIATION PREMIUMS

PRIMARY FUNCTION:

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

OBJECTIVES:

None

GOALS:

None

| EXPENDITURE BUDGET SUMMARY | | | | |
|-----------------------------------|--------------------|--------------------|----------------------|--------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 30,200 | 30,200 | 30,200 | 30,200 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 30,200 | 30,200 | 30,200 | 30,200 |

100-412 | FAIR ASSOCIATION BUILDING & MAINTENANCE

PRIMARY FUNCTION:

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

OBJECTIVES:

None

GOALS:

None

| EXPENDITURE BUDGET SUMMARY | | | | |
|-----------------------------------|--------------------|--------------------|----------------------|--------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 26,800 | 26,800 | 26,800 | 26,800 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 26,800 | 26,800 | 26,800 | 26,800 |

PRIMARY FUNCTION:

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

| EXPENDITURE BUDGET SUMMARY | | | | |
|-----------------------------------|--------------------|--------------------|----------------------|--------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 22,076 | 22,076 | 22,076 | 22,076 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 22,076 | 22,076 | 22,076 | 22,076 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 202,555 | 202,555 | 202,555 | 202,555 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 202,555 | 202,555 | 202,555 | 202,555 |

OBJECTIVES:

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

SERVICES:

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

100-427 | DEVELOPMENTAL DISABILITIES (TRI-KO)

PRIMARY FUNCTION:

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

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

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 132,792 | 132,792 | 132,792 | 132,792 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 132,792 | 132,792 | 132,792 | 132,792 |

OBJECTIVES:

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

GOALS:

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

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SECTION TWO | TAX LEVIED FUNDS

| | | |
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| 317-317 | Debt Services..... | 109 |
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203-203 | ROAD & BRIDGE

PRIMARY FUNCTION:

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

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

The budget realities of 2014 may result in the suspension of any new pavement projects or expansion of the dust control program. The interval between pavement markings will be extended. The county will patch and chip seal the blacktop roads with little or no overlays planned. Equipment purchases will be minimized. There will be less amount of rock hauled and the use of the material at Block Quarry may have to be curtailed. This measure should allow the department to run on a maintenance mode of operations.

| REVENUE BUDGET SUMMARY | | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 1,478,348 | 1,124,193 | 1,124,193 | 880,253 |
| Ad Valorem Tax | 2,688,240 | 2,787,193 | 2,703,625 | 2,195,295 |
| Delinquent Tax | 81,159 | 90,000 | 60,000 | 60,000 |
| 4033 16/20 Motor Vehicle Tax | 9,319 | 8,439 | 8,500 | 8,662 |
| 4154 Motor Vehicle Tax | 320,182 | 306,314 | 305,000 | 307,707 |
| 4164 Recreational Vehicle Tax | 6,816 | 6,419 | 6,825 | 6,382 |
| 4204 Payment In Lieu of Tax | 838 | 0 | 800 | 838 |
| 4208 Special Sales Tax | 1,625,724 | 1,650,000 | 1,645,000 | 1,625,724 |
| 4210 City/County Gas Tax | 1,102,842 | 1,150,000 | 1,075,000 | 1,102,842 |
| 4251 Rntl Excise Tax Distribution | 0 | 125 | 100 | 106 |
| 4322 Compensation to Income | 88,922 | 0 | 85,000 | 88,922 |
| 4323 Cost Share Revenue | 600 | 0 | 500 | 600 |
| 4356 Sale of Property | 2,725 | 0 | 270,000 | 2,725 |
| 4405 House Moving Permit Fee | 1,050 | 500 | 1,000 | 1,050 |
| 4410 Fee for Service | 0 | 60,000 | 0 | 0 |
| 4411 Survey Fee | 2,250 | 2,500 | 2,000 | 2,250 |
| 4413 Permit Fee | 0 | 10,000 | 7,500 | 0 |
| 4438 Processing Fee | 7,551 | 0 | 0 | 7,551 |
| 6001 Transfer In | 184,658 | 0 | 0 | 0 |
| Total Resources | 7,601,224 | 7,195,683 | 7,295,043 | 6,290,907 |
| Less Expenditures | 6,477,031 | 7,046,269 | 6,414,791 | 5,991,340 |
| Non-Appropriated Balance | 0 | 0 | 0 | 299,567 |
| Balance Forward | 1,124,193 | 149,414 | 880,253 | 0 |

* 2014 Ad Valorem Tax does not reflect a delinquency rate.

2014 FACTORS:

- **Intermodal:** The construction of the BNSF Intermodal facility in Edgerton has the potential to provide jobs to the residents of Miami County. 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.

- **Increased Costs:** In 2014 we see a 25% increase in chip/seal oil (400% increase since 2004). This translates into an approximate increase of \$2,200 per mile of chip/seal. The increased cost of fuel, 10 cents per gallon, translates to a \$25,000 increase in 2014.

- **Funding:** The 2014 budget reflects the realities of the recession. The loss of revenue in the mill levy and the Special City County Highway Fund has resulted in a road and bridge budget of 5.6 million dollars or a decrease of more than \$900,000. In the past FEMA reimbursements, transfer of subdivision accounts and postponement of equipment purchases has allowed the department to continue to expand its paved road system and dust-control program.

203-203 | ROAD & BRIDGE

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 1,881,754 | 1,972,369 | 1,993,499 | 2,089,490 |
| Contractual Services | 169,636 | 224,950 | 174,305 | 182,900 |
| Commodities & Supplies | 2,584,743 | 2,962,750 | 2,381,987 | 2,102,750 |
| Vehicle Operating Expense | 876,069 | 956,200 | 935,000 | 956,200 |
| Capital Outlay | 714,828 | 680,000 | 680,000 | 460,000 |
| Transfer to | 250,000 | 250,000 | 250,000 | 200,000 |
| Total Expenditures | 6,477,031 | 7,046,269 | 6,414,791 | 5,991,340 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Director | 1 | 1 | 1 | 1 |
| Engineering Associate | 1 | 1 | 1 | 1 |
| Engineering Technician | 1 | 1 | 1 | 2 |
| Equipment Operator I | 6 | 6 | 6 | 7 |
| Equipment Operator II | 20 | 20 | 20 | 19 |
| Equipment Operator III | 4 | 4 | 4 | 4 |
| Highway Supervisor | 1 | 1 | 1 | 1 |
| Maintenance Worker I | 3 | 3 | 3 | 2 |
| Maintenance Worker II | 1 | 1 | 1 | 1 |
| Maintenance Worker III | 3 | 3 | 3 | 3 |
| Mechanic I | 2 | 2 | 2 | 2 |
| Mechanic II | 1 | 1 | 1 | 1 |
| Office Assistant II | 3 | 3 | 3 | 2.5 |
| Seasonal/Temporary/Part-time | 2.7 | 2.7 | 2.7 | 2.7 |
| Supervisor II | 5 | 5 | 5 | 5 |
| Total Employees | 54.7 | 54.7 | 54.7 | 54.2 |

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 2014 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.
- Maintain implementation of an integrated vegetation management program.
- Respond in a timely and responsible manner to requests regarding surface hazards.

203-203 | ROAD & BRIDGE

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 1,808,311 | 1,838,166 | 1,858,696 | 1,950,487 |
| 1002 | Longevity | 54,000 | 57,300 | 57,900 | 62,100 |
| 1003 | Overtime | 19,443 | 76,903 | 76,903 | 76,903 |
| | | 1,881,754 | 1,972,369 | 1,993,499 | 2,089,490 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 1,342 | 500 | 1,367 | 500 |
| 2002 | Training & Education | 4,470 | 9,000 | 942 | 9,000 |
| 2004 | Telephone | 10,638 | 8,500 | 6,344 | 8,500 |
| 2005 | Postage | 535 | 550 | 242 | 550 |
| 2006 | Refuse Disposal | 7,494 | 7,000 | 7,018 | 7,000 |
| 2007 | Dues & Memberships | 978 | 500 | 1,080 | 500 |
| 2008 | Legal Publications | 1,283 | 1,000 | 810 | 1,000 |
| 2009 | Building Maintenance & Repair | 3,502 | 5,000 | 8,662 | 5,000 |
| 2010 | Professional Services | 44,556 | 40,000 | 48,000 | 48,000 |
| 2011 | Printing/Binding/Microfilm | 0 | 0 | 593 | 0 |
| 2012 | Printed Media Subscriptions | 37 | 1,500 | 909 | 1,500 |
| 2014 | Contractual Agreements | 5,850 | 40,050 | 5,000 | 5,000 |
| 2017 | Uniform Cleaning/Alterations | 4,203 | 2,500 | 3,441 | 2,500 |
| 2022 | Equipment Rental | 20,925 | 25,000 | 15,000 | 15,000 |
| 2024 | Freight Charges/Shipping & Handling | 3,701 | 500 | 3,389 | 500 |
| 2028 | Radio Maintenance | 110 | 1,500 | 1,481 | 1,500 |
| 2031 | Registration/Filing Fees | 239 | 100 | 267 | 100 |
| 2035 | Refunds/Reimbursements | 0 | 250 | 0 | 250 |
| 2038 | Other Contractual Expenses | 30,461 | 40,000 | 30,000 | 30,000 |
| 2039 | Lease/Purchase Payments | 0 | 0 | 5,000 | 5,000 |
| 2051 | Electricity | 18,989 | 23,000 | 22,090 | 23,000 |
| 2052 | Natural Gas | 4,758 | 10,000 | 5,420 | 10,000 |
| 2053 | Water & Sewer | 5,566 | 8,500 | 7,250 | 8,500 |
| | | 169,636 | 224,950 | 174,305 | 182,900 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 4,255 | 500 | 1,738 | 500 |
| 3003 | Computer Supplies/Software | 193 | 0 | 625 | 0 |
| 3005 | Custodial & Laundry Supplies | 1,538 | 500 | 1,939 | 500 |
| 3006 | Agricultural/Horticultural Supplies | 0 | 0 | 952 | 0 |
| 3007 | Clothing & Personal Equipment | 11,692 | 6,000 | 11,484 | 6,000 |
| 3009 | Radio Equipment | 30,843 | 2,500 | 1,367 | 2,500 |
| 3010 | Office Equipment/Furnishings | 554 | 0 | 0 | 0 |
| 3012 | Food | 1,857 | 2,500 | 2,841 | 2,500 |
| 3014 | Medical Supplies | 465 | 750 | 790 | 750 |
| 3015 | Small Tools & Equipment | 17,264 | 5,000 | 18,425 | 5,000 |
| 3017 | Asphalt | 1,537,358 | 1,800,000 | 1,500,000 | 1,185,000 |
| 3018 | Rock & Stone | 502,298 | 500,000 | 425,000 | 385,000 |
| 3019 | Salt | 0 | 50,000 | 0 | 75,000 |
| 3020 | Signs | 28,602 | 45,000 | 20,000 | 20,000 |
| 3024 | Paint & Pavement Markings | 118,261 | 120,000 | 90,000 | 90,000 |
| 3026 | Chemicals | 11,009 | 15,000 | 11,092 | 15,000 |

203-203 | ROAD & BRIDGE

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|---|------------------|------------------|------------------|------------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| 3027 | Items for Resale | 46,888 | 60,000 | 38,947 | 60,000 |
| 3028 | Miscellaneous | 813 | 5,000 | 292 | 5,000 |
| 3029 | Dust Abatement Materials | 249,649 | 350,000 | 250,000 | 250,000 |
| 3031 | Construction Materials | 21,203 | 0 | 6,183 | 0 |
| 3035 | Publicity & Award Items | 0 | 0 | 312 | 0 |
| | | 2,584,743 | 2,962,750 | 2,381,987 | 2,102,750 |
| | <u>Vehicle Operating Expense</u> | | | | |
| 3501 | Fuel & Lubricants | 611,661 | 696,200 | 635,000 | 696,200 |
| 3502 | Maintenance & Repairs | 187,373 | 200,000 | 240,000 | 200,000 |
| 3503 | Tires | 77,035 | 60,000 | 60,000 | 60,000 |
| | | 876,069 | 956,200 | 935,000 | 956,200 |
| | <u>Capital Outlay</u> | | | | |
| 3701 | Equipment & Machinery | 571,693 | 0 | 445,000 | 0 |
| 3702 | Building & Structures | 106 | 5,000 | 2,000 | 5,000 |
| 3706 | Construction Equipment | 0 | 485,000 | 46,000 | 310,000 |
| 3707 | Technology Equipment | 30 | 0 | 0 | 0 |
| 3709 | Vehicles | 142,999 | 190,000 | 187,000 | 145,000 |
| | | 714,828 | 680,000 | 680,000 | 460,000 |
| | <u>Transfer</u> | | | | |
| 6002 | Transfer to Capital Improvement | 250,000 | 250,000 | 250,000 | 200,000 |
| | | 250,000 | 250,000 | 250,000 | 200,000 |
| | TOTAL BUDGET | 6,477,031 | 7,046,269 | 6,414,791 | 5,991,340 |

317-317 | DEBT SERVICES

PRIMARY FUNCTION:

Retirement of the county's outstanding debt is a component of the 2014 budget. This debt is made up of municipal bonds and loans issued to pay for major capital improvement projects. For 2013, approximately nine-percent of the county levied budget will go into paying debt service. Miami County remains well under all laws and standards for prudent amounts of municipal debt outstanding, and the county's bonds carry excellent ratings from the National bond rating services. Moody's, a leading provider of credit ratings, has assigned an Aa3 credit rating to the county. A Moody's Aa3 Long-Term Obligation Rating is judged to be of high quality and is subject to a very low credit risk with an acceptable ability to repay short-term obligations.

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 45,983 | 56,494 | 56,494 | 39,474 |
| Ad Valorem Tax | 2,324,270 | 2,313,807 | 2,313,807 | 2,223,302 |
| Delinquent Tax | 59,725 | 50,000 | 35,000 | 30,000 |
| 4033 16/20 Motor Vehicle Tax | 6,795 | 7,293 | 7,200 | 7,408 |
| 4154 Motor Vehicle Tax | 233,544 | 264,687 | 250,000 | 263,158 |
| 4164 Recreational Vehicle Tax | 4,973 | 5,546 | 5,000 | 5,458 |
| 4190 Special Assessment | 25,121 | 25,500 | 25,000 | 25,000 |
| 4204 Payment in Lieu of Tax | 724 | 1,000 | 725 | 725 |
| 4251 Rntl Exise Tax Distribution | 78 | 0 | 70 | 70 |
| 4318 Miscellaneous | 20,504 | 20,000 | 20,500 | 20,500 |
| 4322 Compensation to Income | 9 | 0 | 0 | 0 |
| Total Resources | 2,721,726 | 2,744,327 | 2,713,796 | 2,615,094 |
| Less Expenditures | 2,665,232 | 2,699,650 | 2,674,322 | 2,490,566 |
| Non-Appropriated Balance | 0 | 0 | 0 | 124,528 |
| Balance Forward | 56,494 | 44,676 | 39,474 | 0 |

* 2014 Ad Valorem Tax does not reflect a delinquency rate.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 2,665,232 | 2,699,650 | 2,674,322 | 2,490,566 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,665,232 | 2,699,650 | 2,674,322 | 2,490,566 |

317-317 | DEBT SERVICES

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| Contractual Services | | | | | |
| 2033 | Debt Principal | 2,196,865 | 2,277,465 | 2,277,465 | 2,128,027 |
| 3037 | Interest on Debt | 462,741 | 392,186 | 392,186 | 318,861 |
| 2047 | Fees on Debt Service | 5,626 | 30,000 | 4,671 | 43,678 |
| | | 2,665,232 | 2,699,651 | 2,674,322 | 2,490,566 |
| TOTAL BUDGET | | 2,665,232 | 2,699,651 | 2,674,322 | 2,490,566 |

| STATEMENT OF INDEBTEDNESS | | | | | | | |
|----------------------------|-------|--------|-------|-------------------|-----------------------|------------------|------------------|
| DEBT | ISSUE | RETIRE | RATE | AMOUNT ISSUED | BALANCE 01/01/2013 | 2013 PAYMENT | 2014 PAYMENT |
| General Obligation Bonds | | | | | | | |
| 2000 Bucyrus Sewer | 10/00 | 10/40 | 5.13% | 350,000 | 295,000 | 20,119 | 19,863 |
| 2003A Road Bonds | 11/03 | 09/23 | 3.44% | 6,210,000 | 2,070,000 | 711,105 | 0 |
| 2008A Refunding Bonds | 06/08 | 09/14 | 4.00% | 2,305,000 | 885,000 | 425,130 | 424,530 |
| 2010A Refunding Bonds | 09/10 | 09/17 | 1.92% | 3,755,000 | 2,515,000 | 693,250 | 483,575 |
| 2013A Refunding Bonds | 07/13 | 09/23 | 2.38% | 1,355,000 | 0 | 0 | 697,242 |
| <i>Total G.O. Bonds</i> | | | | 13,975,000 | 5,765,000 | 1,849,604 | 1,625,210 |
| Revenue Bonds | | | | | | | |
| 2008B RR Bonds | 08/08 | 09/24 | 4.27% | 4,005,000 | 3,270,000 | 349,318 | 350,393 |
| <i>Total Revenue Bonds</i> | | | | 4,005,000 | 3,270,000 | 349,318 | 350,393 |
| Other Bonds | | | | | | | |
| 2004 KDOT TRF | 08/04 | 08/14 | 3.63% | 1,320,000 | 314,425 | 175,775 | 155,511 |
| 2008 KDOT TRF | 07/09 | 07/20 | 4.23% | 2,250,000 | 1,554,046 | 294,954 | 295,537 |
| <i>Total Other Bonds</i> | | | | 3,570,000 | 1,868,471 | 470,729 | 451,048 |
| Total Indebtedness | | | | 21,550,000 | 10,903,471 | 2,669,651 | 2,426,651 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 21,819 | 28,125 | 28,125 | 19,012 |
| Ad Valorem Tax | 394,831 | 409,312 | 389,070 | 389,009 |
| Delinquent Tax | 10,190 | 10,000 | 8,000 | 7,000 |
| 4033 16/20 Motor Vehicle Tax | 953 | 1,239 | 950 | 1,246 |
| 4154 Motor Vehicle Tax | 40,486 | 44,984 | 41,000 | 44,251 |
| 4164 Recreational Vehicle Tax | 868 | 943 | 900 | 918 |
| 4204 Payment in Lieu of Tax | 123 | 0 | 120 | 120 |
| 4251 Rntl Excise Tax Distribution | 0 | 0 | 12 | 12 |
| 4318 Miscellaneous | 6,058 | 0 | 6,000 | 0 |
| 4410 Fee for Service | 0 | 3,000 | 0 | 3,000 |
| 4430 Neighborhood Revit. Fee | 850 | 400 | 850 | 500 |
| Total Resources | 476,178 | 498,003 | 475,027 | 465,068 |
| Less Expenditures | 448,053 | 459,093 | 456,015 | 442,922 |
| Non-Appropriated Balance | 0 | 0 | 0 | 22,146 |
| Balance Forward | 28,125 | 38,910 | 19,012 | 0 |

* 2014 Ad Valorem Tax does not reflect a delinquency rate.

321-321 | REAPPRAISAL

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 354,594 | 404,448 | 382,020 | 393,277 |
| Contractual Services | 47,523 | 33,725 | 53,575 | 33,725 |
| Commodities & Supplies | 4,263 | 5,220 | 5,220 | 5,220 |
| Vehicle Operating Expense | 6,673 | 10,700 | 10,200 | 10,700 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 35,000 | 5,000 | 5,000 | 0 |
| Total Expenditures | 448,053 | 459,093 | 456,015 | 442,922 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Appraiser/Director | 1 | 1 | 1 | 1 |
| Appraiser I | 2 | 2 | 2 | 2 |
| Appraiser II | 1 | 1 | 1 | 1 |
| Appraiser III | 2 | 2 | 2 | 2 |
| Office Assistant II | 1 | 1 | 1 | 1 |
| Office Specialist | 1 | 1 | 1 | 1 |
| Supervisor III | 1 | 1 | 1 | 1 |
| Total Employees | 9 | 9 | 9 | 9 |

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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Personnel Services</u> | | | | |
| 1001 | Employee Salaries | 336,918 | 385,908 | 365,220 | 376,177 |
| 1002 | Longevity | 9,900 | 11,400 | 9,300 | 9,600 |
| 1003 | Overtime | 7,776 | 7,140 | 7,500 | 7,500 |
| | | 354,594 | 404,448 | 382,020 | 393,277 |
| | <u>Contractual Services</u> | | | | |
| 2001 | Travel | 3,550 | 4,725 | 4,725 | 4,725 |
| 2002 | Training & Education | 1,695 | 2,700 | 2,700 | 2,700 |
| 2004 | Telephone | 1,335 | 2,000 | 2,000 | 2,000 |
| 2005 | Postage | 18,096 | 10,000 | 10,000 | 10,000 |
| 2007 | Dues & Memberships | 835 | 1,000 | 1,000 | 1,000 |
| 2008 | Legal Publications | 328 | 200 | 200 | 200 |
| 2010 | Professional Services | 0 | 2,000 | 2,000 | 2,000 |
| 2012 | Printed Media Subscriptions | 1,196 | 1,200 | 1,200 | 1,200 |
| 2014 | Contractual Agreements | 0 | 6,500 | 6,500 | 6,500 |
| 2015 | Contract Labor | 20,288 | 0 | 20,000 | 0 |
| 2027 | Legal/Professional Fees | 0 | 1,000 | 1,000 | 1,000 |
| 2029 | Transcripts | 0 | 400 | 250 | 400 |
| 2035 | Refunds/Reimbursements | 200 | 0 | 0 | 0 |
| 2044 | Contingency | 0 | 2,000 | 2,000 | 2,000 |
| | | 47,523 | 33,725 | 53,575 | 33,725 |
| | <u>Commodities & Supplies</u> | | | | |
| 3001 | Office Supplies | 1,906 | 2,000 | 2,000 | 2,000 |
| 3004 | Books & Educational Material | 80 | 300 | 300 | 300 |
| 3010 | Office Equipment/Furnishings | 1,485 | 500 | 500 | 500 |
| 3011 | Photo Supplies | 10 | 300 | 300 | 300 |
| 3014 | Medical Supplies | 0 | 70 | 70 | 70 |
| 3015 | Small Tools & Equipment | 0 | 500 | 500 | 500 |
| 3028 | Miscellaneous | 782 | 1,500 | 1,500 | 1,500 |
| 3030 | County Hosted/Conducted Meetings | 0 | 50 | 50 | 50 |
| | | 4,263 | 5,220 | 5,220 | 5,220 |
| | <u>Vehicle Operating Expense</u> | | | | |
| 3501 | Fuel & Lubricants | 5,369 | 7,500 | 7,000 | 7,500 |
| 3502 | Maintenance & Repairs | 687 | 2,000 | 2,000 | 2,000 |
| 3503 | Tires | 525 | 1,200 | 1,200 | 1,200 |
| 3504 | Mileage Payments | 92 | 0 | 0 | 0 |
| | | 6,673 | 10,700 | 10,200 | 10,700 |
| | <u>Transfer</u> | | | | |
| 6002 | Transfer to | 35,000 | 5,000 | 5,000 | 0 |
| | | 35,000 | 5,000 | 5,000 | 0 |
| | TOTAL BUDGET | 448,053 | 459,093 | 456,015 | 442,922 |

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 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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 38,618 | 24,629 | 24,629 | 33,824 |
| Ad Valorem Tax | 605,836 | 730,000 | 634,010 | 622,842 |
| Delinquent Tax | 17,101 | 15,000 | 15,000 | 13,000 |
| 4033 16/20 Motor Vehicle Tax | 1,820 | 1,901 | 1,640 | 2,030 |
| 4154 Motor Vehicle Tax | 69,535 | 69,001 | 67,000 | 72,108 |
| 4164 Recreational Vehicle Tax | 1,486 | 1,446 | 1,350 | 1,496 |
| 4204 Payment in Lieu of Tax | 189 | 100 | 175 | 175 |
| 4251 Rntl Excise Tax Distribution | 22 | 25 | 20 | 25 |
| Total Resources | 734,607 | 842,102 | 743,824 | 745,500 |
| Less Expenditures | 709,978 | 730,000 | 710,000 | 710,000 |
| Non-Appropriated Balance | 0 | 0 | 0 | 35,500 |
| Balance Forward | 24,629 | 112,102 | 33,824 | 0 |

* 2014 Ad Valorem Tax does not reflect a delinquency rate.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 5,382 | 15,000 | 15,000 | 15,000 |
| Commodities & Supplies | 12,580 | 5,000 | 15,000 | 15,000 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 692,016 | 710,000 | 680,000 | 680,000 |
| Total Expenditures | 709,978 | 730,000 | 710,000 | 710,000 |

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.

GOALS:

Construction

- State Line Road north of 239th Street (Y.5-21.6)
- Lone Elm Road north of 255th Street (M.5-19.6)
- Mission Belleview north of K-68 (culvert replacement)
- Waverly Road north of 295th Street (culvert replacement)

Design/ROW/Utility Relocation

- 223rd Street east of Cedar Niles Road – SR 26.7% (FAS 630)
- Hedge Lane Road south of 311th Street – SR 33.5% (FAS 390)

Bridge/Culvert Rehabilitation/Maintenance

- Bridge inspections
- Cross-road culverts
- 311th Street east of Hedge Lane Road – polymer overlay (FAS 595)

327-327 | SPECIAL BRIDGE

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|--|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Contractual Services</u> | | | | |
| 2010 | Professional Services | 5,382 | 15,000 | 15,000 | 15,000 |
| | | 5,382 | 15,000 | 15,000 | 15,000 |
| | <u>Commodities & Supplies</u> | | | | |
| 3031 | Construction Materials | 12,580 | 5,000 | 15,000 | 15,000 |
| | | 12,580 | 5,000 | 15,000 | 15,000 |
| | <u>Transfer</u> | | | | |
| 6002 | Transfer to CIP | 0 | 710,000 | 680,000 | 680,000 |
| (593) | Transfer to CIP | 125,000 | 0 | 0 | 0 |
| (595) | Transfer to CIP | 41,000 | 0 | 0 | 0 |
| (605) | Transfer to CIP | 80,038 | 0 | 0 | 0 |
| (608) | Transfer to CIP | 441 | 0 | 0 | 0 |
| (609) | Transfer to CIP | 175 | 0 | 0 | 0 |
| (610) | Transfer to CIP | 213,362 | 0 | 0 | 0 |
| (611) | Transfer to CIP | 60,000 | 0 | 0 | 0 |
| (612) | Transfer to CIP | 60,000 | 0 | 0 | 0 |
| (613) | Transfer to CIP | 10,600 | 0 | 0 | 0 |
| (615) | Transfer to CIP | 25,000 | 0 | 0 | 0 |
| (616) | Transfer to CIP | 20,000 | 0 | 0 | 0 |
| (617) | Transfer to CIP | 56,400 | 0 | 0 | 0 |
| | | 692,016 | 710,000 | 680,000 | 680,000 |
| | TOTAL BUDGET | 709,978 | 730,000 | 710,000 | 710,000 |

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SECTION THREE | NON-TAX LEVIED FUNDS

| | | |
|---------|--|-----|
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207-207 | SOLID WASTE

PRIMARY FUNCTION:

The three basic functions of a government body is to provide for public health, public works and public safety. 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.

The solid waste division (which is funded entirely by user fees) is charges with the implementation of the Solid Waste Management Plan. This is accomplished through the administration of an agreement with a third party to operate the transfer station, recycling sites, brush area, scrap metal, appliances and batteries. In addition to the overseeing the proper administration of the Solid Waste Management Plan the division is responsible for the upkeep of the closed Municipal Solid Waste Landfill (MSWL). The division must assure that all programs are kept in compliance with federal and state guidelines.

| REVENUE BUDGET SUMMARY | | | | |
|---------------------------------|----------------|------------------|----------------|----------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 137,094 | 86,723 | 86,723 | 28,965 |
| 4334 Returned Checks | (48) | 0 | 0 | 0 |
| 4345 E-Waste | 232 | 0 | 0 | 0 |
| 4346 Tires | 7,356 | 16,500 | 16,500 | 7,500 |
| 4347 Recyclables | 0 | 6,850 | 6,850 | 6,850 |
| 4348 Construction Demo/Brush | 27,670 | 160,000 | 160,000 | 35,000 |
| 4349 Scrap Iron | 1,397 | 5,000 | 5,000 | 20,000 |
| 4350 Transfer Station | 513,880 | 525,000 | 525,000 | 743,150 |
| Total Resources | 687,581 | 800,073 | 800,073 | 841,465 |
| Less Expenditures | 600,858 | 997,316 | 771,108 | 771,543 |
| Balance Forward | 86,723 | (197,243) | 28,965 | 69,922 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 39,930 | 33,366 | 17,958 | 18,393 |
| Contractual Services | 560,733 | 963,100 | 753,150 | 753,150 |
| Commodities & Supplies | 195 | 850 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 600,858 | 997,316 | 771,108 | 771,543 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Office Assistant II | 1 | 0.5 | 0.5 | 0.5 |
| Total Employees | 1 | 0.5 | 0.5 | 0.5 |

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 the Miami County 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. This includes the participation as members in all Lake Region meetings.
- The administration of the agreement with a third party entity to provide for the operation of the solid waste facility.
- To partner with the local civic groups and schools on the benefits of the waste reduction through recycling efforts.
- Meet or exceed state and federal requirements including well water monitoring levels and KDHE inspections on both the solid waste facility and the closed MSWL.

207-207 | SOLID WASTE

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 29,704 | 29,016 | 14,508 | 14,943 |
| 1002 | Longevity | 1,500 | 1,800 | 900 | 900 |
| 1003 | Overtime | 8,726 | 2,550 | 2,550 | 2,550 |
| | | 39,930 | 33,366 | 17,958 | 18,393 |
| <u>Contractual Services</u> | | | | | |
| 2004 | Telephone | 655 | 700 | 500 | 500 |
| 2005 | Postage | 75 | 150 | 150 | 150 |
| 2009 | Building Maintenance & Repair | 1,661 | 1,000 | 1,000 | 1,000 |
| 2010 | Professional Services | 0 | 8,000 | 0 | 0 |
| 2012 | Printed Media Subscriptions | 0 | 950 | 0 | 0 |
| 2014 | Contractual Agreements | 555,949 | 950,000 | 750,000 | 750,000 |
| 2015 | Contract Labor | 1,560 | 0 | 0 | 0 |
| 2051 | Electricity | 833 | 1,500 | 1,500 | 1,500 |
| 2053 | Water & Sewer | 0 | 800 | 0 | 0 |
| | | 560,733 | 963,100 | 753,150 | 753,150 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 5 | 750 | 0 | 0 |
| 3005 | Custodial & Laundry Supplies | 13 | 100 | 0 | 0 |
| 3012 | Food | 177 | 0 | 0 | 0 |
| | | 195 | 850 | 0 | 0 |
| TOTAL BUDGET | | 600,858 | 997,316 | 771,108 | 771,543 |

211-211 | COUNTY FUEL

PRIMARY FUNCTION:

The county fuel fund is for the purpose of purchasing and distributing unleaded gasoline and diesel fuel for county-owned vehicles and equipment. This includes the maintenance of the pumping facility. The pumping facility is located at the road and bridge department grounds and is open 24 hours a day 7 days a week. The pumping facility has an electrical backup generation 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 surcharge on all fuels dispensed through the system.

The 2014 fuel fund budget reflects these factors with an anticipated price of \$4.00 per gallon for diesel, and, \$3.75 per gallon for gasoline. The fuel usage countywide has been static for several years and is estimated at 260,000 gallons or an expenditure of \$1,051,500.

| REVENUE BUDGET SUMMARY | | | | |
|---------------------------------|----------------|------------------|------------------|------------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 161,735 | 152,684 | 152,684 | 262,684 |
| 4353 Fuel Sales | 832,136 | 1,100,000 | 1,100,000 | 1,100,000 |
| Total Resources | 993,871 | 1,252,684 | 1,252,684 | 1,362,684 |
| Less Expenditures | 841,187 | 995,000 | 990,000 | 1,100,000 |
| Balance Forward | 152,684 | 257,684 | 262,684 | 262,684 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 1,200 | 0 | 0 | 0 |
| Commodities & Supplies | 763,615 | 0 | 0 | 0 |
| Vehicle Operating Expense | 44,202 | 995,000 | 990,000 | 1,100,000 |
| Capital Outlay | 32,170 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 841,187 | 995,000 | 990,000 | 1,100,000 |

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.

211-211 | COUNTY FUEL

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|--|----------------|----------------|------------------|------------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Contractual Services</u> | | | | |
| 2010 | Professional Services | 1,200 | 0 | 0 | 0 |
| | | 1,200 | 0 | 0 | 0 |
| | <u>Commodities & Supplies</u> | | | | |
| 3027 | Items for Sale | 763,615 | 0 | 0 | 0 |
| | | 763,615 | 0 | 0 | 0 |
| | <u>Vehicle Operating Expense</u> | | | | |
| 3501 | Fuel & Lubricants | 44,202 | 990,000 | 990,000 | 1,100,000 |
| 3502 | Maintenance & Repairs | 0 | 5,000 | 0 | 0 |
| | | 44,202 | 995,000 | 990,000 | 1,100,000 |
| | <u>Capital Outlay</u> | | | | |
| 3709 | Vehicles | 32,170 | 0 | 0 | 0 |
| | | 32,170 | 0 | 0 | 0 |
| | TOTAL BUDGET | 841,187 | 995,000 | 990,000 | 1,100,000 |

230-230 | CLUB ESTATES SEWER

PRIMARY FUNCTION:

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

| REVENUE BUDGET SUMMARY | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 15,718 | 16,460 | 16,460 | 17,340 |
| 4190 Special Assessments | 15,092 | 15,500 | 15,000 | 18,000 |
| Total Resources | 30,810 | 31,960 | 31,460 | 35,340 |
| Less Expenditures | 14,350 | 14,450 | 14,120 | 28,800 |
| Balance Forward | 16,460 | 17,510 | 17,340 | 6,540 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 7,121 | 7,500 | 7,470 | 8,800 |
| Commodities & Supplies | 1,579 | 1,950 | 1,650 | 2,000 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 650 | 0 | 0 | 13,000 |
| Transfer to | 5,000 | 5,000 | 5,000 | 5,000 |
| Total Expenditures | 14,350 | 14,450 | 14,120 | 28,800 |

OBJECTIVES:

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

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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Contractual Services</u> | | | | | |
| 2007 | Dues & Memberships | 268 | 300 | 270 | 300 |
| 2010 | Professional Services | 1,087 | 1,200 | 1,100 | 1,200 |
| 2014 | Contractual Agreements | 0 | 1,500 | 1,500 | 1,500 |
| 2015 | Contract Labor | 2,657 | 2,500 | 2,500 | 3,000 |
| 2016 | Maintenance Contracts | 750 | 0 | 0 | 0 |
| 2036 | Equipment Maintenance & Repair | 776 | 500 | 500 | 1,200 |
| 2051 | Electricity | 1,583 | 1,500 | 1,600 | 1,600 |
| | | 7,121 | 7,500 | 7,470 | 8,800 |
| <u>Commodities & Supplies</u> | | | | | |
| 3007 | Clothing & Personal Equipment | 289 | 0 | 0 | 0 |
| 3015 | Small Tools & Equipment | 412 | 250 | 250 | 300 |
| 3025 | Equipment Parts | 53 | 500 | 400 | 500 |
| 3026 | Chemicals | 825 | 1,200 | 1,000 | 1,200 |
| | | 1,579 | 1,950 | 1,650 | 2,000 |
| <u>Capital Outlay</u> | | | | | |
| 3701 | Equipment & Machinery | 650 | 0 | 0 | 9,000 |
| 3702 | Building & Structures | 0 | 0 | 0 | 4,000 |
| | | 650 | 0 | 0 | 13,000 |
| <u>Transfer</u> | | | | | |
| 6002 | Transfer to Club Estate Sewer Reserve | 5,000 | 5,000 | 5,000 | 5,000 |
| | | 5,000 | 5,000 | 5,000 | 5,000 |
| TOTAL BUDGET | | 14,350 | 14,450 | 14,120 | 28,800 |

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.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|--------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 1,042 | 1,408 | 1,200 | 1,500 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 1,042 | 1,408 | 1,200 | 1,500 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 22,007 | 7,709 | 7,709 | 8,434 |
| 4190 Special Assessment | 15,307 | 15,500 | 15,300 | 16,000 |
| 4191 Del. Special Assessment | 0 | 500 | 0 | 0 |
| Total Resources | 37,314 | 23,709 | 23,009 | 24,434 |
| Less Expenditures | 29,605 | 15,150 | 14,575 | 18,000 |
| Balance Forward | 7,709 | 8,559 | 8,434 | 6,434 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 8,056 | 10,200 | 10,175 | 11,800 |
| Commodities & Supplies | 1,549 | 1,950 | 1,400 | 2,200 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 4,000 |
| Transfer to | 20,000 | 3,000 | 3,000 | 0 |
| Total Expenditures | 29,605 | 15,150 | 14,575 | 18,000 |

OBJECTIVES:

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

GOALS:

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

232-232 | WALNUT CREEK SEWER

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|--|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Contractual Services</u> | | | | | |
| 2007 | Dues & Memberships | 268 | 300 | 275 | 300 |
| 2010 | Professional Services | 2,854 | 2,500 | 2,900 | 3,000 |
| 2014 | Contractual Agreements | 0 | 1,000 | 500 | 1,000 |
| 2015 | Contract Labor | 2,962 | 3,000 | 3,000 | 3,000 |
| 2016 | Maintenance Contracts | 500 | 0 | 1,000 | 1,000 |
| 2036 | Equipment Maintenance & Repair | 0 | 2,000 | 1,000 | 2,000 |
| 2051 | Electricity | 1,472 | 1,400 | 1,500 | 1,500 |
| | | 8,056 | 10,200 | 10,175 | 11,800 |
| <u>Commodities & Supplies</u> | | | | | |
| 3007 | Clothing & Personal Equipment | 80 | 0 | 0 | 0 |
| 3015 | Small Tools & Equipment | 644 | 250 | 250 | 500 |
| 3025 | Equipment Parts | 0 | 500 | 250 | 500 |
| 3026 | Chemicals | 825 | 1,200 | 900 | 1,200 |
| | | 1,549 | 1,950 | 1,400 | 2,200 |
| <u>Capital Outlay</u> | | | | | |
| 3702 | Building & Structures | 0 | 0 | 0 | 4,000 |
| | | 0 | 0 | 0 | 4,000 |
| <u>Transfer</u> | | | | | |
| 6002 | Transfer to Walnut Creek Sewer Reserve | 20,000 | 3,000 | 3,000 | 0 |
| | | 20,000 | 3,000 | 3,000 | 0 |
| TOTAL BUDGET | | 29,605 | 15,150 | 14,575 | 18,000 |

234-234 | BUCYRUS SEWER

PRIMARY FUNCTION:

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

| REVENUE BUDGET SUMMARY | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 306 | 1,205 | 1,205 | 5,105 |
| 4190 Special Assessments | 2,965 | 0 | 2,500 | 1,500 |
| 4191 Delinquent Assessments | 1,680 | 0 | 1,500 | 500 |
| 4318 Miscellaneous | 10,562 | 10,300 | 10,350 | 10,500 |
| 6001 Transfer In | 24,000 | 32,000 | 25,000 | 25,000 |
| Total Resources | 39,513 | 43,505 | 40,555 | 42,605 |
| Less Expenditures | 38,308 | 42,000 | 35,450 | 42,100 |
| Balance Forward | 1,205 | 1,505 | 5,105 | 505 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 33,268 | 36,300 | 31,850 | 36,900 |
| Commodities & Supplies | 3,847 | 5,700 | 3,600 | 5,200 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 1,193 | 0 | 0 | 0 |
| Total Expenditures | 38,308 | 42,000 | 35,450 | 42,100 |

OBJECTIVES:

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

GOALS:

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

234-234 | BUCYRUS SEWER

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|--------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Contractual Services</u> | | | | | |
| 2004 | Telephone | 516 | 600 | 550 | 600 |
| 2007 | Dues & Memberships | 282 | 300 | 300 | 300 |
| 2010 | Professional Services | 1,854 | 2,000 | 2,000 | 2,000 |
| 2014 | Contractual Agreements | 2,673 | 4,500 | 3,000 | 4,500 |
| 2015 | Contract Labor | 5,651 | 8,000 | 6,000 | 8,000 |
| 2016 | Maintenance Contracts | 16,888 | 16,500 | 16,500 | 16,500 |
| 2036 | Equipment Maintenance & Repair | 3,058 | 1,000 | 1,000 | 1,800 |
| 2051 | Electricity | 2,345 | 3,400 | 2,500 | 3,200 |
| | | 33,268 | 36,300 | 31,850 | 36,900 |
| <u>Commodities & Supplies</u> | | | | | |
| 3007 | Clothing & Personal Equipment | 72 | 0 | 0 | 0 |
| 3015 | Small Tools & Equipment | 3 | 200 | 100 | 200 |
| 3025 | Equipment Parts | 976 | 1,000 | 500 | 1,000 |
| 3026 | Chemicals | 2,797 | 4,500 | 3,000 | 4,000 |
| | | 3,847 | 5,700 | 3,600 | 5,200 |
| <u>Capital Outlay</u> | | | | | |
| 3701 | Equipment & Machinery | 1,193 | 0 | 0 | 0 |
| | | 1,193 | 0 | 0 | 0 |
| TOTAL BUDGET | | 38,308 | 42,000 | 35,450 | 42,100 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 31,088 | 90,487 | 90,487 | 180,887 |
| 4213 E-911 Fee | 189,420 | 135,000 | 215,000 | 225,000 |
| 4280 Interest on Idle Funds | 255 | 500 | 400 | 500 |
| Total Resources | 220,763 | 225,987 | 305,887 | 406,387 |
| Less Expenditures | 130,276 | 135,093 | 125,000 | 172,000 |
| Balance Forward | 90,487 | 90,894 | 180,887 | 234,387 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 126,572 | 114,500 | 115,000 | 142,000 |
| Commodities & Supplies | 3,704 | 20,593 | 10,000 | 30,000 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 130,276 | 135,093 | 125,000 | 172,000 |

OBJECTIVES:

Dialing 911 connects the caller directly to an answering point, which for Miami County is the sheriff's office, where dispatchers answer the calls and dispatch the required emergency services. Currently 79% of the 782 average number of monthly 911 calls made in Miami County are wireless. The Enhanced 911 (E-911) displays the caller's name, address, and telephone number on a computer screen. This system offers the greatest level of service to the public because it allows the answering point to know where the caller is even if he/she cannot speak, or if the call is interrupted before all necessary information is provided. The county dispatches for the KBI; Kansas Wildlife and Parks; Kansas Highway Patrol; Louisburg; all EMS including the Drexel, Spring Hill and Wellsville districts; and patches calls to Paola and Osawatomie.

GOALS:

Advocate and prepare for a regional response to the implementation of Next Gen PSAP technology to ensure efficient use of funds and further enhance the

310-310 | EMERGENCY 911

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|---------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Contractual Services</u> | | | | | |
| 2002 | Training & Education | 0 | 2,000 | 2,000 | 2,000 |
| 2014 | Contractual Agreements | 24,000 | 39,500 | 25,000 | 40,000 |
| 2018 | Computer Maintenance/Service Contract | 21,622 | 0 | 23,000 | 25,000 |
| 2070 | 911 Telephone | 80,950 | 73,000 | 65,000 | 75,000 |
| | | 126,572 | 114,500 | 115,000 | 142,000 |
| <u>Commodities & Supplies</u> | | | | | |
| 3003 | Computer Supplies/Software | 0 | 20,593 | 5,000 | 25,000 |
| 3009 | Radio Equipment | 3,704 | 0 | 5,000 | 5,000 |
| | | 3,704 | 20,593 | 10,000 | 30,000 |
| TOTAL BUDGET | | 130,276 | 135,093 | 125,000 | 172,000 |

323-323 | MOTOR VEHICLE

PRIMARY FUNCTION:

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

| REVENUE BUDGET SUMMARY | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 0 | 0 | 0 | 0 |
| 4238 MV Registration | 264,212 | 265,000 | 265,000 | 269,000 |
| 4246 MV Leinholders Payments | 4,605 | 4,500 | 4,500 | 4,500 |
| 4251 Rntl Excise Tax Distribution | (138) | 0 | 0 | 0 |
| 4318 Miscellaneous | 2,974 | 2,000 | 3,300 | 2,000 |
| 4422 MV Treasurer's Fee | 1,747 | 4,000 | 1,700 | 1,750 |
| 4426 Driver License Fee | 16,194 | 15,000 | 16,000 | 15,000 |
| Total Resources | 289,594 | 290,500 | 290,500 | 292,250 |
| Less Expenditures | 289,594 | 290,500 | 290,500 | 292,250 |
| Balance Forward | 0 | 0 | 0 | 0 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 175,622 | 163,820 | 260,950 | 247,000 |
| Contractual Services | 12,096 | 16,850 | 15,050 | 20,350 |
| Commodities & Supplies | 6,000 | 12,100 | 7,800 | 12,100 |
| Vehicle Operating Expense | 1,052 | 2,300 | 1,700 | 2,800 |
| Capital Outlay | 0 | 10,000 | 5,000 | 10,000 |
| Transfer to | 94,824 | 85,430 | 0 | 0 |
| Total Expenditures | 289,594 | 290,500 | 290,500 | 292,250 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Office Assistant II | 5 | 6 | 6 | 7 |
| Supervisor II | 0.6 | 0.6 | 0.6 | 0.6 |
| Total Employees | 5.6 | 6.6 | 6.6 | 7.6 |

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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 178,575 | 163,650 | 187,929 | 207,456 |
| 1003 | Overtime | (2,953) | 0 | 25,000 | 25,000 |
| 1004 | Employee Insurance | 0 | 0 | 48,021 | 14,544 |
| 1090 | Uniform Allowance | 0 | 170 | 0 | 0 |
| | | 175,622 | 163,820 | 260,950 | 247,000 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 1,501 | 3,000 | 3,000 | 3,000 |
| 2002 | Training & Education | 675 | 2,000 | 2,000 | 2,000 |
| 2004 | Telephone | 1,327 | 1,650 | 1,650 | 1,650 |
| 2005 | Postage | 7,899 | 7,500 | 7,500 | 11,000 |
| 2006 | Refuse Disposal | 0 | 200 | 0 | 200 |
| 2007 | Dues & Memberships | 100 | 300 | 100 | 300 |
| 2008 | Legal Publications | 579 | 800 | 800 | 800 |
| 2010 | Professional Services | 0 | 500 | 0 | 500 |
| 2013 | Insurance/Bonding | 0 | 300 | 0 | 300 |
| 2065 | Advertisements/Promo Publication | 15 | 600 | 0 | 600 |
| | | 12,096 | 16,850 | 15,050 | 20,350 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 2,190 | 4,000 | 3,000 | 4,000 |
| 3002 | Forms | 0 | 250 | 0 | 250 |
| 3003 | Computer Supplies/Software | 3,742 | 4,000 | 4,000 | 4,000 |
| 3004 | Books & Educational Material | 0 | 100 | 0 | 100 |
| 3010 | Office Equipment/Furnishings | 0 | 750 | 300 | 750 |
| 3012 | Food | 18 | 0 | 0 | 0 |
| 3028 | Miscellaneous | 50 | 3,000 | 500 | 3,000 |
| | | 6,000 | 12,100 | 7,800 | 12,100 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 0 | 300 | 200 | 300 |
| 3504 | Mileage Payments | 1,052 | 2,000 | 1,500 | 2,500 |
| | | 1,052 | 2,300 | 1,700 | 2,800 |
| <u>Capital Outlay</u> | | | | | |
| 3707 | Technology Equipment | 0 | 5,000 | 0 | 5,000 |
| 3708 | Software | 0 | 5,000 | 5,000 | 5,000 |
| | | 0 | 10,000 | 5,000 | 10,000 |
| <u>Transfer</u> | | | | | |
| 6002 | Transfer to General Fund Revenues | 94,824 | 85,430 | 0 | 0 |
| | | 94,824 | 85,430 | 0 | 0 |
| TOTAL BUDGET | | 289,594 | 290,500 | 290,500 | 292,250 |

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 2014 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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 3,011 | 800 | 800 | 14,700 |
| 6001 Transfer from Countywide | 190,000 | 326,687 | 225,000 | 232,504 |
| Total Resources | 193,011 | 327,487 | 225,800 | 247,204 |
| Less Expenditures | 192,211 | 336,687 | 211,100 | 242,504 |
| Balance Forward | 800 | (9,200) | 14,700 | 4,700 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 136,081 | 198,805 | 136,100 | 150,892 |
| Commodities & Supplies | 22,306 | 19,732 | 30,000 | 17,290 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 33,824 | 118,150 | 45,000 | 74,322 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 192,211 | 336,687 | 211,100 | 242,504 |

335-335 | INFORMATION TECHNOLOGY PLAN

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|---------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Contractual Services</u> | | | | | |
| 2018 | Computer Maintenance/Service Contract | 50,246 | 93,790 | 31,100 | 44,032 |
| 2045 | Copier Lease/Maintenance | 67,827 | 67,000 | 67,000 | 65,000 |
| 2060 | Internet Service/Leased Data Lines | 18,008 | 38,015 | 38,000 | 41,860 |
| | | 136,081 | 198,805 | 136,100 | 150,892 |
| <u>Commodities & Supplies</u> | | | | | |
| 3003 | Computer Supplies/Software | 22,306 | 19,732 | 30,000 | 17,290 |
| | | 22,306 | 19,732 | 30,000 | 17,290 |
| <u>Capital Outlay</u> | | | | | |
| 3707 | Technology Equipment | 22,152 | 79,150 | 25,000 | 60,000 |
| 3708 | Software | 11,672 | 39,000 | 20,000 | 14,322 |
| | | 33,824 | 118,150 | 45,000 | 74,322 |
| TOTAL BUDGET | | 192,211 | 336,687 | 211,100 | 242,504 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 4,957 | 9,762 | 9,762 | 10,472 |
| 4318 Miscellaneous | 125 | 0 | 100 | 0 |
| 4354 Rent | 11,880 | 11,880 | 11,880 | 11,880 |
| Total Resources | 16,962 | 21,642 | 21,742 | 22,352 |
| Less Expenditures | 7,200 | 11,270 | 11,270 | 11,880 |
| Balance Forward | 9,762 | 10,372 | 10,472 | 10,472 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|--------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 2,200 | 6,020 | 6,020 | 6,130 |
| Commodities & Supplies | 0 | 250 | 250 | 250 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 5,000 | 5,000 | 5,000 | 5,500 |
| Total Expenditures | 7,200 | 11,270 | 11,270 | 11,880 |

OBJECTIVES:

Meet the Federal Aviation Administration grant and ongoing 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 | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Contractual Services</u> | | | | |
| 2010 | Professional Services | 0 | 3,000 | 3,000 | 3,000 |
| 2013 | Other Contractual Expenses | 0 | 270 | 270 | 330 |
| 2015 | Contract Labor | 1,200 | 1,200 | 1,200 | 1,200 |
| 2016 | Maintenance Contracts | 445 | 1,000 | 1,000 | 1,000 |
| 2051 | Electricity | 555 | 550 | 550 | 600 |
| | | 2,200 | 6,020 | 6,020 | 6,130 |
| | <u>Commodities & Supplies</u> | | | | |
| 3025 | Equipment Parts | 0 | 250 | 250 | 250 |
| | | 0 | 250 | 250 | 250 |
| | <u>Transfer</u> | | | | |
| 6002 | Transfer | 5,000 | 5,000 | 5,000 | 5,500 |
| | | 5,000 | 5,000 | 5,000 | 5,500 |
| | TOTAL BUDGET | 7,200 | 11,270 | 11,270 | 11,880 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 38,569 | 43,017 | 43,017 | 43,017 |
| 4220 Local Alcohol Liquor Tax | 39,448 | 36,000 | 35,000 | 35,000 |
| Total Resources | 78,017 | 79,017 | 78,017 | 78,017 |
| Less Expenditures | 35,000 | 35,000 | 35,000 | 35,000 |
| Balance Forward | 43,017 | 44,017 | 43,017 | 43,017 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 35,000 | 35,000 | 35,000 | 35,000 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 35,000 | 35,000 | 35,000 | 35,000 |

OBJECTIVES:

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

The county commission has appointed the Elizabeth Layton Center to administer the programs.

GOALS:

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

984-984 | COMMUNITY CORRECTIONS ADULT

PRIMARY FUNCTION:

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

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

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

OBJECTIVES:

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

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

GOALS:

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

| REVENUE BUDGET SUMMARY | | | | |
|---------------------------------|----------------|-----------------|----------------|----------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 90,752 | 80,927 | 80,927 | 80,277 |
| 4270 Grants | 311,092 | 355,000 | 355,000 | 372,000 |
| 4410 Fee for Service | 32,895 | 36,000 | 51,000 | 40,000 |
| Total Resources | 434,739 | 471,927 | 486,927 | 492,277 |
| Less Expenditures | 353,812 | 494,559 | 406,650 | 416,865 |
| Balance Forward | 80,927 | (22,632) | 80,277 | 75,412 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 273,665 | 368,159 | 310,000 | 299,215 |
| Contractual Services | 59,064 | 89,750 | 75,000 | 86,450 |
| Commodities & Supplies | 11,032 | 17,850 | 17,850 | 17,800 |
| Vehicle Operating Expense | 3,062 | 3,800 | 3,800 | 4,400 |
| Capital Outlay | 6,989 | 15,000 | 0 | 9,000 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 353,812 | 494,559 | 406,650 | 416,865 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Deputy Director | 0.4 | 0.25 | 0.25 | 0.5 |
| Director | 0.4 | 0.45 | 0.45 | 0.5 |
| ISO | 4 | 5 | 5 | 5 |
| Office Specialist | 0.4 | 0.45 | 0.45 | 0.5 |
| Total Employees | 5.2 | 6.15 | 6.15 | 6.5 |

984-984 | COMMUNITY CORRECTIONS ADULT

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 198,817 | 253,957 | 210,021 | 206,270 |
| 1002 | Longevity | 2,655 | 3,240 | 4,650 | 4,650 |
| 1004 | Employee Insurance | 40,975 | 65,044 | 52,203 | 46,611 |
| 1005 | Workers' Compensation Premium | 4,502 | 5,514 | 3,897 | 3,750 |
| 1006 | FICA | 10,593 | 19,071 | 16,319 | 15,780 |
| 1007 | KPERS | 15,698 | 20,380 | 20,670 | 19,988 |
| 1008 | Unemployment | 180 | 953 | 2,240 | 2,166 |
| 1095 | Health Insurance Opt Out Program | 243 | 0 | 0 | 0 |
| | | 273,665 | 368,159 | 310,000 | 299,215 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 591 | 1,500 | 1,500 | 2,500 |
| 2002 | Training & Education | 450 | 3,000 | 3,000 | 2,000 |
| 2004 | Telephone | 3,288 | 3,500 | 3,500 | 3,500 |
| 2005 | Postage | 346 | 500 | 500 | 500 |
| 2007 | Dues & Memberships | 0 | 750 | 750 | 0 |
| 2008 | Legal Publications | 266 | 300 | 300 | 350 |
| 2009 | Building Maintenance & Repair | 0 | 1,000 | 1,000 | 500 |
| 2010 | Professional Services | 15,202 | 15,600 | 15,600 | 15,600 |
| 2011 | Printing/Binding/Microfilm | 348 | 750 | 750 | 500 |
| 2012 | Printed Media Subscriptions | 147 | 150 | 150 | 200 |
| 2013 | Insurance/Bonding | 2,155 | 2,000 | 2,000 | 2,900 |
| 2015 | Contract Labor | 555 | 3,000 | 3,000 | 1,500 |
| 2018 | Computer Maintenance & Repair | 0 | 1,500 | 1,500 | 1,500 |
| 2023 | Building & Storage Space Rental | 15,147 | 15,000 | 15,000 | 15,500 |
| 2024 | Freight Charges/Shipping & Handling | 18 | 100 | 100 | 100 |
| 2027 | Legal/Professional Fees | 0 | 3,000 | 3,000 | 1,500 |
| 2031 | Registration/Filing Fees | 11 | 50 | 50 | 50 |
| 2036 | Equipment Maintenance & Repair | 0 | 250 | 250 | 250 |
| 2038 | Other Contractual Expenses | 15,182 | 30,000 | 15,250 | 30,000 |
| 2045 | Copier Lease/Maintenance | 2,605 | 2,500 | 2,500 | 2,800 |
| 2051 | Electricity | 1,278 | 2,000 | 2,000 | 1,200 |
| 2052 | Natural Gas | 365 | 1,000 | 1,000 | 1,000 |
| 2053 | Water & Sewer | 377 | 1,000 | 1,000 | 1,000 |
| 2060 | Internet Service/Leased Data Lines | 732 | 1,300 | 1,300 | 1,500 |
| | | 59,064 | 89,750 | 75,000 | 86,450 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 2,493 | 3,000 | 3,000 | 3,000 |
| 3003 | Computer Supplies/Software | 165 | 500 | 500 | 500 |
| 3004 | Books/Educational Material | 0 | 500 | 500 | 500 |
| 3007 | Clothing & Personal Equipment | 0 | 250 | 250 | 0 |
| 3010 | Office Equipment/Furnishings | 7,623 | 10,000 | 10,000 | 10,000 |
| 3012 | Food | 37 | 300 | 300 | 500 |
| 3015 | Small Tools & Equipment | 0 | 300 | 300 | 300 |
| 3028 | Miscellaneous | 674 | 3,000 | 3,000 | 3,000 |
| 3035 | Publicity and Award Items | 40 | 0 | 0 | 0 |
| | | 11,032 | 17,850 | 17,850 | 17,800 |

984-984 | COMMUNITY CORRECTIONS ADULT

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|---|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Vehicle Operating Expense</u> | | | | |
| 3501 | Fuel & Lubricants | 1,409 | 1,800 | 1,800 | 2,000 |
| 3502 | Maintenance & Repairs | 608 | 900 | 900 | 1,200 |
| 3503 | Tires | 0 | 600 | 600 | 600 |
| 3504 | Mileage Payments | 1,045 | 500 | 500 | 600 |
| | | 3,062 | 3,800 | 3,800 | 4,400 |
| | <u>Capital Outlay</u> | | | | |
| 3707 | Technology Equipment | 0 | 2,500 | 0 | 0 |
| 3708 | Software | 0 | 500 | 0 | 0 |
| 3709 | Vehicles | 6,989 | 12,000 | 0 | 9,000 |
| | | 6,989 | 15,000 | 0 | 9,000 |
| | TOTAL BUDGET | 353,812 | 494,559 | 406,650 | 416,865 |

985-985 | COMMUNITY CORRECTIONS JUVENILE

PRIMARY FUNCTION:

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

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

| REVENUE BUDGET SUMMARY | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 57,699 | 53,854 | 53,854 | 57,438 |
| 4270 Grants | 445,404 | 490,000 | 490,000 | 490,000 |
| 4318 Miscellaneous | 109 | 0 | 0 | 0 |
| 4410 Fee for Service | 7,180 | 7,200 | 22,200 | 10,000 |
| Total Resources | 510,392 | 551,054 | 566,054 | 557,438 |
| Less Expenditures | 456,538 | 514,370 | 508,615 | 530,238 |
| Balance Forward | 53,854 | 36,684 | 57,438 | 27,200 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 330,491 | 380,965 | 405,215 | 404,856 |
| Contractual Services | 70,480 | 80,505 | 75,000 | 75,942 |
| Commodities & Supplies | 26,208 | 19,400 | 19,400 | 19,550 |
| Vehicle Operating Expense | 7,292 | 9,000 | 9,000 | 9,390 |
| Capital Outlay | 22,067 | 24,500 | 0 | 20,500 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 456,538 | 514,370 | 508,615 | 530,238 |

| FULL TIME EQUIVALENT EMPLOYEES | | | | |
|--------------------------------|-------------|-------------|---------------|-------------|
| Position Classification | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Case Manager | 1 | 1 | 1 | 1 |
| Case Manager II | 1 | 1 | 1 | 0 |
| Deputy Director | 0.6 | 0.55 | 0.55 | 0.5 |
| Director | 0.6 | 0.55 | 0.55 | 0.5 |
| Intake Worker | Varies | Varies | Varies | Varies |
| Intake Supervisor | 1 | 1 | 1 | 2 |
| ISO | 1 | 2.1 | 2.1 | 1 |
| Office Specialist | 0.6 | 0.55 | 0.55 | 0.5 |
| Prevention Specialist | 1 | 1 | 1 | 1 |
| Total Employees | 6.8 | 7.75 | 7.75 | 6.5 |

OBJECTIVES:

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

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

GOALS:

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

985-985 | COMMUNITY CORRECTIONS JUVENILE

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Personnel Services</u> | | | | | |
| 1001 | Employee Salaries | 254,442 | 277,399 | 309,938 | 308,180 |
| 1002 | Longevity | 2,445 | 4,260 | 2,340 | 2,550 |
| 1003 | Overtime | 278 | 2,300 | 2,300 | 2,300 |
| 1004 | Employee Insurance | 30,750 | 42,558 | 34,944 | 35,582 |
| 1005 | Workers' Compensation Premium | 7,318 | 6,295 | 6,103 | 5,748 |
| 1006 | FICA | 13,473 | 21,982 | 24,065 | 23,576 |
| 1007 | KPERS | 17,522 | 20,547 | 18,144 | 19,184 |
| 1008 | Unemployment | 240 | 1,124 | 2,883 | 3,236 |
| 1095 | Health Insurance Opt Out Program | 4,024 | 4,500 | 4,500 | 4,500 |
| | | 330,491 | 380,965 | 405,215 | 404,856 |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 1,568 | 2,500 | 2,500 | 2,000 |
| 2002 | Training & Education | 2,278 | 3,000 | 3,000 | 2,000 |
| 2004 | Telephone | 6,449 | 6,000 | 6,000 | 4,000 |
| 2005 | Postage | 648 | 500 | 500 | 750 |
| 2007 | Dues & Memberships | 0 | 500 | 500 | 500 |
| 2008 | Legal Publications | 621 | 300 | 300 | 300 |
| 2009 | Building Maintenance & Repair | 0 | 1,000 | 1,000 | 500 |
| 2010 | Professional Services | 1,899 | 2,000 | 2,000 | 2,000 |
| 2011 | Printing/Binding/Microfilm | 576 | 1,200 | 1,200 | 1,200 |
| 2012 | Printed Media Subscriptions | 221 | 200 | 200 | 440 |
| 2013 | Insurance/Bonding | 4,300 | 2,000 | 2,000 | 4,900 |
| 2015 | Contract Labor | 735 | 3,000 | 3,000 | 1,642 |
| 2018 | Computer Maintenance & Repair | 0 | 1,000 | 1,000 | 500 |
| 2023 | Building & Storage Space Rental | 21,372 | 26,600 | 26,600 | 25,000 |
| 2024 | Freight Charges/Shipping & Handling | 27 | 100 | 100 | 100 |
| 2031 | Registration/Filing Fees | 15 | 100 | 100 | 100 |
| 2036 | Equipment Maintenance & Repair | 0 | 300 | 300 | 300 |
| 2038 | Other Contractual Expenses | 20,859 | 15,000 | 9,495 | 20,000 |
| 2039 | Lease/Purchase Payments | 0 | 5,000 | 5,000 | 0 |
| 2045 | Copier Lease/Maintenance | 3,965 | 3,250 | 3,250 | 3,750 |
| 2051 | Electricity | 1,778 | 2,555 | 2,555 | 1,500 |
| 2052 | Natural Gas | 514 | 1,200 | 1,200 | 1,500 |
| 2053 | Water & Sewer | 529 | 1,200 | 1,200 | 960 |
| 2060 | Internet Service/Leased Data Lines | 2,125 | 2,000 | 2,000 | 2,000 |
| | | 70,480 | 80,505 | 75,000 | 75,942 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 4,966 | 3,500 | 3,500 | 3,500 |
| 3003 | Computer Supplies/Software | 2,769 | 500 | 500 | 500 |
| 3004 | Books/Educational Material | 0 | 300 | 300 | 300 |
| 3005 | Custodial & Laundry Supplies | 0 | 100 | 100 | 0 |
| 3007 | Clothing & Personal Equipment | 0 | 500 | 500 | 500 |
| 3010 | Office Equipment/Furnishings | 16,380 | 10,000 | 10,000 | 10,000 |
| 3012 | Food | 72 | 250 | 250 | 500 |
| 3015 | Small Tools & Equipment | 0 | 250 | 250 | 250 |
| 3028 | Miscellaneous | 1,836 | 4,000 | 4,000 | 4,000 |

985-985 | COMMUNITY CORRECTIONS JUVENILE

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|---|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| 3035 | Publicity and Award Items | 185 | 0 | 0 | 0 |
| | | 26,208 | 19,400 | 19,400 | 19,550 |
| | <u>Vehicle Operating Expense</u> | | | | |
| 3501 | Fuel & Lubricants | 3,159 | 4,500 | 4,500 | 5,090 |
| 3502 | Maintenance & Repairs | 1,513 | 2,000 | 2,000 | 2,000 |
| 3503 | Tires | 0 | 1,000 | 1,000 | 1,000 |
| 3504 | Mileage Payments | 2,620 | 1,500 | 1,500 | 1,300 |
| | | 7,292 | 9,000 | 9,000 | 9,390 |
| | <u>Capital Outlay</u> | | | | |
| 3701 | Equipment & Machinery | 2,900 | 0 | 0 | 0 |
| 3707 | Technology Equipment | 0 | 2,000 | 0 | 2,500 |
| 3708 | Software | 0 | 500 | 0 | 0 |
| 3709 | Vehicles | 19,167 | 22,000 | 0 | 18,000 |
| | | 22,067 | 24,500 | 0 | 20,500 |
| | TOTAL BUDGET | 456,538 | 514,370 | 508,615 | 530,238 |

SECTION FOUR | SPECIAL REVENUE/RESERVE FUNDS

| | | |
|---------|----------------------------------|-----|
| 332-332 | Special Equipment Reserve..... | 143 |
| 450-450 | Special Capital Improvement..... | 145 |
| 927-927 | Special Sales Tax..... | 147 |

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 2014 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.

| REVENUE BUDGET SUMMARY | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 447,478 | 445,303 | 445,303 | 310,303 |
| 4418 Recording Fee | 57,592 | 50,000 | 60,000 | 55,000 |
| 6001 Transfer from General Fun | 30,000 | 35,000 | 0 | 0 |
| 6001 Transfer from Reappraisal | 0 | 5,000 | 5,000 | 0 |
| Total Resources | 535,070 | 535,303 | 510,303 | 365,303 |
| Less Expenditures | 89,767 | 285,000 | 200,000 | 298,000 |
| Balance Forward | 445,303 | 250,303 | 310,303 | 67,303 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 71,385 | 92,500 | 86,500 | 104,500 |
| Commodities & Supplies | 8,931 | 53,500 | 28,500 | 53,500 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 9,451 | 139,000 | 85,000 | 140,000 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 89,767 | 285,000 | 200,000 | 298,000 |

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

332-332 | SPECIAL EQUIPMENT RESERVE

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|---------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Contractual Services</u> | | | | | |
| 2010 | Professional Services | 18,795 | 15,000 | 20,000 | 25,000 |
| 2011 | Printing/Binding/Microfilm | 8,058 | 2,500 | 10,000 | 2,500 |
| 2014 | Contractual Agreements | 0 | 15,000 | 5,000 | 15,000 |
| 2018 | Computer Maintenance/Service Contract | 40,897 | 40,000 | 42,000 | 42,000 |
| 2022 | Equipment Rental | 3,635 | 0 | 5,000 | 5,000 |
| 2023 | Building & Storage Rental | 0 | 5,000 | 0 | 0 |
| 2036 | Equipment Maintenance & Repair | 0 | 5,000 | 2,000 | 5,000 |
| 2038 | Miscellaneous | 0 | 10,000 | 2,500 | 10,000 |
| | | 71,385 | 92,500 | 86,500 | 104,500 |
| <u>Commodities & Supplies</u> | | | | | |
| 3003 | Computer Supplies/Software | 8,931 | 50,000 | 25,000 | 50,000 |
| 3015 | Small Tools & Equipment | 0 | 2,500 | 2,500 | 2,500 |
| 3025 | Equipment Parts | 0 | 1,000 | 1,000 | 1,000 |
| | | 8,931 | 53,500 | 28,500 | 53,500 |
| <u>Capital Outlay</u> | | | | | |
| 3707 | Technology Equipment | 9,451 | 50,000 | 35,000 | 50,000 |
| 3708 | Software | 0 | 50,000 | 10,000 | 50,000 |
| 3709 | Vehicles | 0 | 39,000 | 40,000 | 40,000 |
| | | 9,451 | 139,000 | 85,000 | 140,000 |
| TOTAL BUDGET | | 89,767 | 285,000 | 200,000 | 298,000 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 4,931,911 | 3,889,435 | 3,889,435 | 3,900,935 |
| 4270 Grants | 39,838 | 0 | 0 | 0 |
| 4318 Miscellaneous | 13,520 | 0 | 0 | 0 |
| 4322 Compensation to Income | 24,478 | 50,000 | 0 | 0 |
| 4323 Cost Share Revenue | 334,474 | 0 | 555,000 | 957,000 |
| 6001 Transfer from Sales Tax | 830,000 | 900,000 | 890,000 | 987,000 |
| 6001 Transfer from Airport | 5,000 | 5,000 | 5,500 | 5,500 |
| 6001 Transfer from R&B | 219,323 | 250,000 | 250,000 | 200,000 |
| 6001 Transfer from SB | 692,016 | 680,000 | 680,000 | 680,000 |
| Total Resources | 7,090,560 | 5,774,435 | 6,269,935 | 6,730,435 |
| Less Expenditures | 3,201,125 | 3,320,767 | 2,369,000 | 2,624,000 |
| Balance Forward | 3,889,435 | 2,453,668 | 3,900,935 | 4,106,435 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|------------------|------------------|------------------|------------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 3,201,125 | 3,320,767 | 2,369,000 | 2,624,000 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 3,201,125 | 3,320,767 | 2,369,000 | 2,624,000 |

450-450 | SPECIAL CAPITAL IMPROVEMENT

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|----------------------------------|------------------|------------------|------------------|------------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Capital Outlay</u> | | | | |
| 3711 | Project Desesign Engineering | 521,912 | 350,000 | 266,000 | 220,000 |
| 3712 | Project Right of Way Purchase | 64,485 | 200,000 | 50,000 | 60,000 |
| 3713 | Project Utility Relocation | 74,435 | 200,000 | 50,000 | 70,000 |
| 3714 | Project Construction | 2,385,649 | 2,345,767 | 1,891,000 | 2,071,000 |
| 3715 | Project Construction Engineering | 154,644 | 225,000 | 112,000 | 203,000 |
| | | 3,201,125 | 3,320,767 | 2,369,000 | 2,624,000 |
| | TOTAL BUDGET | 3,201,125 | 3,320,767 | 2,369,000 | 2,624,000 |

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).

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 2014 construction:

- Bridge FAS 490 Over Bull Creek on 303rd Street - rehabilitation and re-decking

| REVENUE BUDGET SUMMARY | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 20,284 | 77,350 | 77,350 | 87,350 |
| 4208 Special Sales Tax | 887,066 | 850,000 | 900,000 | 900,000 |
| Total Resources | 907,350 | 927,350 | 977,350 | 987,350 |
| Less Expenditures | 830,000 | 890,000 | 890,000 | 987,000 |
| Balance Forward | 77,350 | 37,350 | 87,350 | 350 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 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 to | 830,000 | 890,000 | 890,000 | 987,000 |
| Total Expenditures | 830,000 | 890,000 | 890,000 | 987,000 |

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.

927-927 | SPECIAL SALES TAX

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|---------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Transfer</u> | | | | |
| 6002 | Transfer | 281,000 | 890,000 | 890,000 | 987,000 |
| 6002 | Transfer | 549,000 | 0 | 0 | 0 |
| | | 830,000 | 890,000 | 890,000 | 987,000 |
| | TOTAL BUDGET | 830,000 | 890,000 | 890,000 | 987,000 |

SECTION FIVE | NON-BUDGETED FUNDS

| | | |
|---------|---|-----|
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314-314 | LAW ENFORCEMENT TRUST

| BUDGET SUMMARY | | | |
|---------------------------|--------------|---------------|--------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 7,168 | 8,145 | 561 |
| Total Revenues | 7,168 | 8,145 | 561 |
| Contractual Services | 0 | 652 | 435 |
| Commodities & Supplies | 0 | 5,004 | 4,356 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 5,656 | 4,791 |
| Balance Forward | 9,150 | 11,639 | 7,409 |

PRIMARY FUNCTION:

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

316-270 | CONCEAL CARRY

| BUDGET SUMMARY | | | |
|---------------------------|---------------|---------------|---------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 5,393 | 6,660 | 8,147 |
| Total Revenues | 5,393 | 6,660 | 8,147 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 1,094 | 1,603 | 14,712 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 1,736 | 6,186 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 1,094 | 3,339 | 20,898 |
| Balance Forward | 14,417 | 17,738 | 4,987 |

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 | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 0 | 4,620 | 8,143 |
| Total Revenues | 0 | 4,620 | 8,143 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 484 | 3,018 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 484 | 3,018 |
| Balance Forward | 0 | 4,136 | 9,261 |

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 | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 0 | 0 | 0 |
| Total Revenues | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 |
| Balance Forward | 400 | 400 | 400 |

PRIMARY FUNCTION:

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

330-405 | ECONOMIC DEVELOPMENT RESERVE

| BUDGET SUMMARY | | | |
|---------------------------|---------------|---------------|---------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 6001 Transfer In | 0 | 20,000 | 0 |
| Total Revenues | 0 | 20,000 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 |
| Balance Forward | 50,000 | 70,000 | 70,000 |

PRIMARY FUNCTION:

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

331-331 | SPECIAL MACHINERY RESERVE

| BUDGET SUMMARY | | | |
|---------------------------|----------------|----------------|----------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 35,789 | 37,788 | 0 |
| 6001 Transfer In | 300,000 | 0 | 0 |
| Total Revenues | 335,789 | 37,788 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 450,000 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 450,000 |
| Balance Forward | 464,766 | 502,554 | 52,554 |

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 | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 0 | 0 | 19,800 |
| Total Revenues | 0 | 0 | 19,800 |
| Contractual Services | 0 | 7,025 | 50 |
| Commodities & Supplies | 499 | 1,044 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 10,704 | 7,840 | 56,563 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 11,203 | 15,909 | 56,613 |
| Balance Forward | 503,894 | 487,985 | 451,172 |

PRIMARY FUNCTION:

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

337 | SPECIAL RETIREMENT RESERVE

| BUDGET SUMMARY | | | |
|---------------------------|---------------|----------------|----------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 6001 Transfer In | 0 | 45,000 | 0 |
| Total Revenues | 0 | 45,000 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 |
| Balance Forward | 75,000 | 120,000 | 120,000 |

PRIMARY FUNCTION:

A reserve to offset unfunded, earned employee benefits.

338 | SPECIAL TAX REFUND

| BUDGET SUMMARY | | | |
|---------------------------|---------------|---------------|---------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 6001 Transfer In | 4,865 | 0 | 5,000 |
| Total Revenues | 4,865 | 0 | 5,000 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 |
| Balance Forward | 41,809 | 41,809 | 46,809 |

PRIMARY FUNCTION:

A reserve for unbudgeted ad valorem tax refunds.

340-340 | CLUB ESTATE SEWER RESERVE

| BUDGET SUMMARY | | | |
|---------------------------|---------------|---------------|---------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 6001 Transfer In | 12,500 | 5,000 | 5,000 |
| Total Revenues | 12,500 | 5,000 | 5,000 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 |
| Balance Forward | 13,076 | 18,076 | 23,076 |

PRIMARY FUNCTION:

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

341-341 | WALNUT CREEK SEWER RESERVE

| BUDGET SUMMARY | | | |
|---------------------------|---------------|---------------|---------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 6001 Transfer In | 3,000 | 0 | 20,000 |
| Total Revenues | 3,000 | 0 | 20,000 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 |
| Balance Forward | 22,404 | 22,404 | 42,404 |

PRIMARY FUNCTION:

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

432 | SPECIAL DRUG FORFEITURE

| BUDGET SUMMARY | | | |
|---------------------------|--------------|--------------|--------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 0 | 130 | 0 |
| Total Revenues | 0 | 130 | 0 |
| Contractual Services | 1,700 | 686 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 1,700 | 686 | 0 |
| Balance Forward | 1,670 | 1,114 | 1,114 |

PRIMARY FUNCTION:

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

981-981 | LEPP GRANT

| BUDGET SUMMARY | | | |
|---------------------------|---------------|--------------|--------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 4270 Grants | 10,214 | 9,033 | 0 |
| Total Revenues | 10,214 | 9,033 | 0 |
| Contractual Services | 7,619 | 5,019 | 6,485 |
| Commodities & Supplies | 3,287 | 4,239 | 1,025 |
| Vehicle Operating Expense | 35 | 4 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 10,941 | 9,262 | 7,510 |
| Balance Forward | 7,919 | 7,690 | 180 |

PRIMARY FUNCTION:

This grant was discontinued by the state in 2012.

The grant supported costs for hazardous waste disposal and the environmental health program.

988-988 | MICRO-LOAN PROGRAM

| BUDGET SUMMARY | | | |
|---------------------------|---------------|---------------|---------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 3,600 | 1,800 | 6,915 |
| Total Revenues | 3,600 | 1,800 | 6,915 |
| Contractual Services | 0 | 0 | 2,125 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 2,125 |
| Balance Forward | 19,777 | 21,577 | 26,367 |

PRIMARY FUNCTION:

This is a resource originally funded by a grant to provide startup or business expansion loans.

990 | SHERIFF GRANT FUND

| BUDGET SUMMARY | | | |
|---------------------------|---------------|---------------|--------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 4270 Grants | 26,018 | 75,382 | 1,349 |
| Total Revenues | 26,018 | 75,382 | 1,349 |
| Personnel Services | 2,295 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 24,033 | 73,995 | 945 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 26,328 | 73,995 | 945 |
| Balance Forward | 257 | 1,644 | 2,048 |

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 | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 21,033 | 19,248 | 26,529 |
| Total Revenues | 21,033 | 19,248 | 26,529 |
| Contractual Services | 5,159 | 4,307 | 7,803 |
| Commodities & Supplies | 13,359 | 11,101 | 13,061 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 18,518 | 15,408 | 20,864 |
| Balance Forward | 25,533 | 29,373 | 35,038 |

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 | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 2,501 | 4,544 | 3,590 |
| Total Revenues | 2,501 | 4,544 | 3,590 |
| Contractual Services | 25 | 50 | 297 |
| Commodities & Supplies | 3,858 | 4,051 | 4,077 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 3,883 | 4,101 | 4,374 |
| Balance Forward | 677 | 1,120 | 336 |

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.

998 | RBEG - ECONOMIC DEVELOPMENT

| BUDGET SUMMARY | | | |
|---------------------------|---------------|---------------|-------------|
| Resources | 2010 Actual | 2011 Actual | 2012 Actual |
| 4318 Miscellaneous | 18,732 | 16,268 | 0 |
| Total Revenues | 18,732 | 16,268 | 0 |
| Contractual Services | 18,732 | 16,268 | 0 |
| Commodities & Supplies | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 |
| Total Expenditures | 18,732 | 16,268 | 0 |
| Balance Forward | 0 | 0 | 0 |

PRIMARY FUNCTION:

A grant to underwrite costs for employee training, business development and business consulting expenses.

SECTION SIX | SPECIAL TAX DISTRICT FUNDS

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

PRIMARY FUNCTION:

Fire District No. 1 provides fire protection and prevention services to Miami County residents. This fire district consists of an area of fire suppression that encompasses the rural areas around the stations at Fontana, Louisburg, Osawatomie, Paola, and Wellsville. The district has a contract with Drexel for service to the far southeast portion of the county. The district has approximately 120 trained volunteer firefighters that staff and maintain a fleet of emergency vehicles (and appurtenance equipment) which include: pumper trucks, water tankers, pumper tankers, mini pumpers, and brush/grass trucks; and respond to emergencies and provide assistance to citizens from the 5 stations.

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. The district utilizes 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.

Automatic aid agreements, providing for the immediate dispatch of tanker units, were implemented in 2007. Recognizing the need for placement of fire hydrants on supportive water lines in the rural areas – identifying strategic locations and the practicability of such installations - will take a cooperative effort among the various stakeholders.

OBJECTIVES:

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

GOALS:

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

| REVENUE BUDGET SUMMARY | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 80,137 | 80,419 | 80,419 | 88,832 |
| Ad Valorem Tax | 503,608 | 520,463 | 520,463 | 508,923 |
| Delinquent Tax | 14,069 | 8,000 | 4,500 | 4,000 |
| 4033 16/20 Motor Vehicle Tax | 2,470 | 2,715 | 2,450 | 2,399 |
| 4154 Motor Vehicle Tax | 64,428 | 59,095 | 56,000 | 59,321 |
| 4164 Recreational Vehicle Tax | 1,695 | 1,550 | 1,350 | 1,525 |
| 4251 Rntl Excise Tax Distribution | 3 | 0 | 0 | 0 |
| Total Resources | 666,410 | 672,242 | 665,182 | 665,000 |
| Less Expenditures | 585,991 | 662,020 | 576,350 | 665,000 |
| Balance Forward | 80,419 | 10,222 | 88,832 | 0 |

* 2014 Ad Valorem Tax does not reflect a delinquency rate.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 275,730 | 304,120 | 284,950 | 313,460 |
| Commodities & Supplies | 22,152 | 94,900 | 27,900 | 75,540 |
| Vehicle Operating Expense | 29,352 | 73,000 | 38,500 | 81,000 |
| Capital Outlay | 20,757 | 140,000 | 25,000 | 145,000 |
| Transfer to | 238,000 | 50,000 | 200,000 | 50,000 |
| Total Expenditures | 585,991 | 662,020 | 576,350 | 665,000 |

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

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|--|-------------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| <u>Contractual Services</u> | | | | | |
| 2001 | Travel | 368 | 1,000 | 500 | 1,000 |
| 2002 | Training & Education | 323 | 1,000 | 500 | 1,000 |
| 2004 | Telephone | 2,420 | 3,000 | 2,700 | 3,000 |
| 2005 | Postage | 366 | 600 | 350 | 600 |
| 2007 | Dues & Memberships | 50 | 100 | 50 | 100 |
| 2008 | Legal Publications | 0 | 70 | 0 | 70 |
| 2009 | Building Maintenance & Repair | 610 | 1,000 | 650 | 1,000 |
| 2013 | Insurance/Bonding | 49,488 | 48,000 | 50,000 | 55,000 |
| 2014 | Contractual Agreements | 192,055 | 195,000 | 195,000 | 195,000 |
| 2015 | Contract Labor | 13,230 | 16,000 | 14,000 | 16,000 |
| 2016 | Maintenance Contracts | 0 | 1,000 | 0 | 1,000 |
| 2022 | Equipment Rental | 0 | 100 | 0 | 100 |
| 2023 | Building & Storage Space Rental | 2,078 | 2,000 | 2,000 | 3,340 |
| 2024 | Freight Charges/Shipping & Handling | 13 | 0 | 0 | 0 |
| 2028 | Radio Maintenance | 3,440 | 5,000 | 4,000 | 6,000 |
| 2031 | Registration/Filing Fees | 10 | 50 | 100 | 50 |
| 2036 | Equipment Maintenance & Repair | 6,075 | 20,000 | 10,000 | 20,000 |
| 2038 | Other Contractual Expenses | 3,380 | 5,000 | 3,000 | 5,000 |
| 2044 | Contingency | 0 | 1,000 | 0 | 1,000 |
| 2051 | Electricity | 845 | 1,500 | 1,000 | 1,500 |
| 2052 | Natural Gas | 871 | 2,500 | 1,000 | 2,500 |
| 2065 | Advertisements/Promo Publication | 108 | 200 | 100 | 200 |
| | | 275,730 | 304,120 | 284,950 | 313,460 |
| <u>Commodities & Supplies</u> | | | | | |
| 3001 | Office Supplies | 792 | 1,200 | 800 | 1,200 |
| 3002 | Forms | 605 | 1,000 | 750 | 1,000 |
| 3003 | Computer Supplies/Software | 208 | 1,200 | 1,000 | 10,000 |
| 3005 | Custodial & Laundry Supplies | 0 | 500 | 0 | 500 |
| 3007 | Clothing & Personal Equipment | 1,556 | 20,000 | 2,500 | 20,000 |
| 3009 | Radio Equipment | 3,100 | 18,000 | 5,000 | 18,000 |
| 3010 | Office Equipment/Furnishings | 0 | 1,000 | 0 | 0 |
| 3012 | Food | 566 | 1,000 | 600 | 1,000 |
| 3015 | Small Tools & Equipment | 5,011 | 25,000 | 5,000 | 2,840 |
| 3025 | Equipment Parts | 8,639 | 20,000 | 10,000 | 15,000 |
| 3026 | Chemicals | 1,215 | 5,000 | 1,500 | 5,000 |
| 3028 | Miscellaneous | 317 | 500 | 500 | 500 |
| 3031 | Construction Materials | 143 | 500 | 250 | 500 |
| | | 22,152 | 94,900 | 27,900 | 75,540 |
| <u>Vehicle Operating Expense</u> | | | | | |
| 3501 | Fuel & Lubricants | 15,497 | 20,000 | 16,000 | 20,000 |
| 3502 | Maintenance & Repairs | 9,219 | 45,000 | 16,000 | 45,000 |
| 3503 | Tires | 1,134 | 3,000 | 3,000 | 10,000 |
| 3504 | Mileage Payments | 3,502 | 5,000 | 3,500 | 6,000 |
| | | 29,352 | 73,000 | 38,500 | 81,000 |

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

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|------------------------------|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Capital Outlay</u> | | | | |
| 3701 | Equipment & Machinery | 17,722 | 60,000 | 25,000 | 65,000 |
| 3708 | Software | 3,035 | 0 | 0 | 0 |
| 3709 | Vehicles | 0 | 80,000 | 0 | 80,000 |
| | | 20,757 | 140,000 | 25,000 | 145,000 |
| | <u>Transfer</u> | | | | |
| 6002 | Transfer | 238,000 | 50,000 | 200,000 | 50,000 |
| | | 238,000 | 50,000 | 200,000 | 50,000 |
| | TOTAL BUDGET | 585,991 | 662,020 | 576,350 | 665,000 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 637,159 | 845,769 | 845,769 | 895,769 |
| 4318 Miscellaneous | 24,958 | 0 | 0 | 0 |
| 6001 Transfer In | 238,000 | 50,000 | 200,000 | 50,000 |
| Total Resources | 900,117 | 895,769 | 1,045,769 | 945,769 |
| Less Expenditures | 54,348 | 475,000 | 150,000 | 475,000 |
| Balance Forward | 845,769 | 420,769 | 895,769 | 470,769 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|---------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 | 0 |
| Commodities & Supplies | 5,352 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 48,996 | 475,000 | 150,000 | 475,000 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 54,348 | 475,000 | 150,000 | 475,000 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 20,328 | 23,768 | 23,768 | 20,894 |
| Ad Valorem Tax | 139,491 | 139,196 | 139,196 | 133,093 |
| Delinquent Tax | 2,012 | 2,000 | 1,000 | 1,000 |
| 4033 16/20 Motor Vehicle Tax | 459 | 554 | 530 | 536 |
| 4154 Motor Vehicle Tax | 17,956 | 17,395 | 16,000 | 16,755 |
| 4164 Recreational Vehicle Tax | 447 | 400 | 400 | 398 |
| Total Resources | 180,693 | 183,313 | 180,894 | 172,676 |
| Less Expenditures | 156,925 | 172,982 | 160,000 | 172,676 |
| Balance Forward | 23,768 | 10,331 | 20,894 | 0 |

* 2014 Ad Valorem Tax does not reflect a delinquency rate.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|----------------|----------------|----------------|----------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 151,925 | 166,482 | 159,500 | 171,176 |
| Commodities & Supplies | 0 | 1,500 | 500 | 1,500 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 5,000 | 5,000 | 0 | 0 |
| Total Expenditures | 156,925 | 172,982 | 160,000 | 172,676 |

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

| OPERATING BUDGET - EXPENDITURE DETAIL | | | | | |
|---------------------------------------|--|----------------|----------------|------------------|----------------|
| CODE | DESCRIPTION | 2012 ACTUAL | 2013 BUDGET | 2013 ESTIMATE | 2014 BUDGET |
| | <u>Contractual Services</u> | | | | |
| 2014 | Contactual Agreements | 151,925 | 156,482 | 156,482 | 161,176 |
| 2038 | Other Contractual Expenses | 0 | 10,000 | 3,018 | 10,000 |
| | | 151,925 | 166,482 | 159,500 | 171,176 |
| | <u>Commodities & Supplies</u> | | | | |
| 3001 | Office Supplies | 0 | 500 | 500 | 500 |
| 3028 | Miscellaneous | 0 | 1,000 | 0 | 1,000 |
| | | 0 | 1,500 | 500 | 1,500 |
| | <u>Transfer</u> | | | | |
| 6002 | Transfer | 5,000 | 5,000 | 0 | 0 |
| | | 5,000 | 5,000 | 0 | 0 |
| | TOTAL BUDGET | 156,925 | 172,982 | 160,000 | 172,676 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 152,246 | 157,246 | 157,246 | 157,246 |
| 6001 Transfer In | 5,000 | 5,000 | 0 | 0 |
| Total Resources | 157,246 | 162,246 | 157,246 | 157,246 |
| Less Expenditures | 0 | 0 | 0 | 0 |
| Balance Forward | 157,246 | 162,246 | 157,246 | 157,246 |

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|-------------|-------------|---------------|-------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 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 to | 0 | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 | 0 |

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 | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 514 | 313 | 313 | 365 |
| Ad Valorem Tax | 1,851 | 2,604 | 2,604 | 2,414 |
| Delinquent Tax | 241 | 0 | 0 | 0 |
| 4033 16/20 Motor Vehicle Tax | 22 | 26 | 26 | 28 |
| 4154 Motor Vehicle Tax | 627 | 612 | 612 | 777 |
| 4164 Recreational Vehicle Tax | 14 | 10 | 10 | 16 |
| Total Resources | 3,269 | 3,565 | 3,565 | 3,600 |
| Less Expenditures | 2,956 | 3,300 | 3,200 | 3,600 |
| Balance Forward | 313 | 265 | 365 | 0 |

* 2014 Ad Valorem Tax does not reflect a delinquency rate.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|--------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 2,956 | 3,300 | 3,200 | 3,600 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,956 | 3,300 | 3,200 | 3,600 |

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.

| REVENUE BUDGET SUMMARY | | | | |
|---------------------------------|--------------|--------------|---------------|--------------|
| Resources | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| <i>Fund Balance January 1st</i> | 128 | 0 | 0 | 0 |
| Ad Valorem Tax | 5,666 | 6,344 | 6,344 | 7,318 |
| Delinquent Tax | 143 | 0 | 104 | 0 |
| 4033 16/20 Motor Vehicle Tax | 16 | 18 | 18 | 39 |
| 4154 Motor Vehicle Tax | 643 | 600 | 600 | 723 |
| 4164 Recreational Vehicle Tax | 31 | 17 | 17 | 20 |
| Total Resources | 6,627 | 6,979 | 7,083 | 8,100 |
| Less Expenditures | 6,627 | 7,150 | 7,083 | 8,100 |
| Balance Forward | 0 | (171) | 0 | 0 |

* 2014 Ad Valorem Tax does not reflect a delinquency rate.

| EXPENDITURE BUDGET SUMMARY | | | | |
|----------------------------|--------------|--------------|---------------|--------------|
| Expenditure Category | 2012 Actual | 2013 Budget | 2013 Estimate | 2014 Budget |
| Personnel Services | 0 | 0 | 0 | 0 |
| Contractual Services | 6,627 | 7,150 | 7,083 | 8,100 |
| Commodities & Supplies | 0 | 0 | 0 | 0 |
| Vehicle Operating Expense | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 |
| Transfer to | 0 | 0 | 0 | 0 |
| Total Expenditures | 6,627 | 7,150 | 7,083 | 8,100 |

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.

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SECTION SEVEN | APPENDICES

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APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2014

CERTIFICATE

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of
Miami County 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 2014; and (3) the
Amount(s) of 2013 Ad Valorem Tax are within statutory limitations for the 2014 Budget.

| Table of Contents: | | Page No. | 2014 Adopted Budget | | |
|---|---------------|------------|-----------------------------------|-------------------------------|---------------------------------------|
| | | | Budget Authority for Expenditures | Amount of 2013 Ad Valorem Tax | County Clerk's Use Only |
| Computation to Determine Limit for 2014 | | 2 | | | |
| Allocation MVT, RVT, 16/20M Vehicle Tax | | 3 | | | |
| Schedule of Transfers | | 4 | | | |
| Statement of Indebt. & Lease/Purchase | | 5 | | | |
| Fund | K.S.A. | | | | |
| General | 19-3610 | 6 | 665,000 | 519,101 | |
| Debt Service | 10-113 | | | | |
| Equipment Fund (417) | | | 475,000 | | |
| Totals | | XXXXXXXXXX | 1,140,000 | 519,101 | |
| Budget Summary | | 0 | Is a Resolution required? | No | County Clerk's Use Only |
| Neighborhood Revitalization Rebate Resolution | | | | | Nov. 1, 2013 Total Assessed Valuation |

Assisted by:

Address:

Email:

Attest: August 21, 2013

Paul White
County Clerk

David Hallage
James L. Poirer
Paul White
Governing Body



APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2014

CERTIFICATE

To the Clerk of Miami County, State of Kansas
We, the undersigned, officers of
Miami County 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 2014; and (3) the
Amount(s) of 2013 Ad Valorem Tax are within statutory limitations for the 2014 Budget.

| Table of Contents: | | Page No. | 2014 Adopted Budget | | |
|---|---------------|------------|-----------------------------------|-------------------------------|---------------------------------------|
| | | | Budget Authority for Expenditures | Amount of 2013 Ad Valorem Tax | County Clerk's Use Only |
| Computation to Determine Limit for 2014 | | 2 | | | |
| Allocation MVT, RVT, 16/20M Vehicle Tax | | 3 | | | |
| Schedule of Transfers | | 4 | | | |
| Statement of Indebt. & Lease/Purchase | | 5 | | | |
| Fund | K.S.A. | | | | |
| General | 19-3610 | 6 | 172,676 | 135,755 | |
| Debt Service | 10-113 | | | | |
| Equipment Fund (419) | | | | | |
| Totals | | XXXXXXXXXX | 172,676 | 135,755 | |
| Budget Summary | | 0 | Is a Resolution required? | No | County Clerk's Use Only |
| Neighborhood Revitalization Rebate Resolution | | | | | Nov. 1, 2013 Total Assessed Valuation |

Assisted by:

Address:

Email:

Attest: August 21, 2013

Janet White

County Clerk



Donald E. ...
David ...
James E. ...
R. ...

Governing Body

APPENDIX A | BUDGET & LEVY DOCUMENTS

CERTIFICATE

Special District
2014

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

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2014; and (3) the
Amount(s) of 2013 Ad Valorem Tax are within statutory limitations for the 2014 Budget.

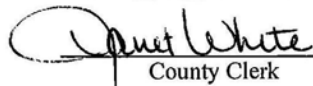
| Table of Contents: | | Page No. | 2014 Adopted Budget | | |
|---|---------------|----------|-----------------------------------|-------------------------------|---------------------------------------|
| | | | Budget Authority for Expenditures | Amount of 2013 Ad Valorem Tax | County Clerk's Use Only |
| Computation to Determine Limit for 2014 | | 2 | | | |
| Allocation MVT, RVT, 16/20M Vehicle Tax | | 3 | | | |
| Schedule of Transfers | | 4 | | | |
| Statement of Indebt. & Lease/Purchase | | 5 | | | |
| Fund | K.S.A. | | | | |
| General | 19-2728 | 6 | 3,600 | 2,462 | |
| Debt Service | 10-113 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Totals | XXXXXXXXXX | | 3,600 | 2,462 | |
| Budget Summary | | 0 | Is a Resolution required? | No | County Clerk's Use Only |
| Neighborhood Revitalization Rebate Resolution | | | | | Nov. 1, 2013 Total Assessed Valuation |

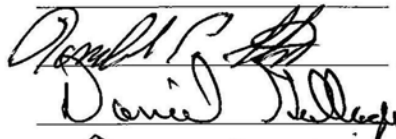

Assisted by:

Address:

Email:

Attest: August 21, 2013


County Clerk



Governing Body



APPENDIX A | BUDGET & LEVY DOCUMENTS

State of Kansas
Special District
2014

CERTIFICATE

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

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2014; and (3) the
Amount(s) of 2013 Ad Valorem Tax are within statutory limitations for the 2014 Budget.

| Table of Contents: | | Page No. | 2014 Adopted Budget | | |
|---|---------------|----------|-----------------------------------|-------------------------------|---------------------------------------|
| | | | Budget Authority for Expenditures | Amount of 2013 Ad Valorem Tax | County Clerk's Use Only |
| Computation to Determine Limit for 2014 | | 2 | | | |
| Allocation MVT, RVT, 16/20M Vehicle Tax | | 3 | | | |
| Schedule of Transfers | | 4 | | | |
| Statement of Indebt. & Lease/Purchase | | 5 | | | |
| Fund | K.S.A. | | | | |
| General | 19-2728 | 6 | 8,100 | 7,977 | |
| Debt Service | 10-113 | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Totals | | xxxxxxx | 8,100 | 7,977 | |
| Budget Summary | | 0 | Is a Resolution required? | Yes | County Clerk's Use Only |
| Neighborhood Revitalization Rebate Resolution | | | | | Nov. 1, 2013 Total Assessed Valuation |

Assisted by:

Address:

Email:

Attest: August 21, 2013

Janet White
County Clerk

Donald J. [Signature]
Daniel [Signature]
James E. [Signature]
[Signature]
Governing Body



APPENDIX A | BUDGET & LEVY DOCUMENTS



MIAMI COUNTY 2013 LEVIES

| STATE | COUNTY | CITY | PAOLA | OSAWATOMIE | SPRING HILL |
|-----------------|--|---|------------|------------|-------------|
| KSA 76-6801 | KSA 79-1746, 10-113, 79-1482, 68-1103, 68-1135 | KSA 79-1946, 10-113, 12-1403, 12-16/102, 12-110b, 12-1617h, 75-6110, 12-1215, 12-1927 | LOUISBURG | OSAWATOMIE | SPRING HILL |
| GENERAL FUND | 0.000 KSA 79-1746, 10-113, 79-1482, 68-1103, 68-1135 | VALUATION 2013 | LOUISBURG | OSAWATOMIE | SPRING HILL |
| STATE INST BLDG | 0.500 VALUATION 2013 | 344,515,281 | 36,926,640 | 45,460,013 | 22,523,893 |
| STATE ED BLDG | 1.000 GENERAL | 29,545 | 26,136 | 25,407 | 24,094 |
| 2013 Levy | 1.500 BOND & INT | 6,582 | 6,251 | 6,929 | 10,994 |
| 2012 Levy | 1.500 CO WIDE REAPR | 1,152 | | | 0,246 |
| | ROAD & BRIDGE | 6,500 | | 6,282 | 24,843 |
| | SPECIAL BRIDGE | 1,844 | | | |
| | 2013 LEVY | 45,623 | | | |
| | 2012 LEVY | 42,404 | | | |

I hereby certify this to be a true and correct statement of 2013 levies for the budget year 2013, and duly made in accordance with the laws of the State of Kansas.

Janet White

Janet White, Miami County Clerk

| TOWNSHIPS | VALUATION 2013 | GENERAL | 2013 LEVY | 2012 LEVY | | | | | | |
|------------------------|---|------------|-----------|----------------|---------------|----------------|---------------|---------------|-----------|-----------|
| STANTON | 9,740,309 | 0.000 | 0.000 | 0.000 | | | | | | |
| RICHLAND | 27,778,090 | 0.277 | 0.277 | 0.328 | | | | | | |
| MARYSVILLE | 31,197,005 | 0.492 | 0.492 | 0.530 | | | | | | |
| TEN MILE | 22,835,032 | 0.680 | 0.680 | 0.303 | | | | | | |
| WEA | 30,870,501 | 0.000 | 0.000 | 0.075 | | | | | | |
| MIDDLE CREEK | 29,474,565 | 0.219 | 0.219 | 0.003 | | | | | | |
| SUGAR CREEK | 7,139,249 | 0.193 | 0.193 | 0.438 | | | | | | |
| MIAMI | 7,568,208 | 0.949 | 0.949 | 0.630 | | | | | | |
| OSAGE | 5,305,786 | 0.031 | 0.031 | 0.038 | | | | | | |
| MOUND | 6,888,877 | 0.060 | 0.060 | 0.017 | | | | | | |
| OSAWATOMIE | 8,904,111 | 0.403 | 0.403 | 0.570 | | | | | | |
| VALLEY | 17,352,584 | 0.000 | 0.000 | 0.000 | | | | | | |
| PAOLA | 14,258,365 | 0.022 | 0.022 | 0.027 | | | | | | |
| SCHOOL DISTRICT | | | | | | | | | | |
| | KSA 72-8431, 72-8801, 72-6433, 12-1927, 12-6410, 10-113 | | | | | | | | | |
| VALUATION 2013 | GENERAL | CAP OUTLAY | SUPP GNRL | COST OF LIVING | SPECIAL ASSMT | BOND | EX ORD GROWTH | SP LBLYTY EXP | 2013 LEVY | 2012 LEVY |
| USD#229 | 532,491 | 20,000 | 8,000 | 17,838 | 2,398 | 17,017 | 4,889 | 0.153 | 70,662 | 72,027 |
| USD#230 | 34,357,951 | 20,000 | 8,000 | 19,321 | | 21,027 | 2,795 | 0.200 | 66,653 | 65,383 |
| USD#231 | 4,855,963 | 20,000 | 8,000 | 21,918 | | 30,108 | 0.305 | 0.305 | 80,840 | 82,406 |
| USD#289 | 8,446,399 | 20,000 | 7,995 | 21,440 | | 10,424 | | | 59,859 | 59,881 |
| USD#362 | 13,012,826 | 20,000 | 7,997 | 15,670 | | 6,032 | | | 49,699 | 50,785 |
| USD#367 | 43,357,596 | 20,000 | 26,247 | 26,247 | | 14,357 | | | 60,604 | 56,554 |
| USD#368 | 128,230,084 | 20,000 | 8,000 | 19,150 | | 11,117 | | | 58,267 | 58,259 |
| USD#416 | 111,721,971 | 20,000 | 4,136 | 19,167 | | 22,739 | | | 66,042 | 66,119 |
| CEMETERY | | | | | | | | | | |
| | KSA 10-1015 | | | | | | | | | |
| VALUATION 2013 | 2013 LEVY | 2012 LEVY | | | | | | | | |
| STANTON #1 | 5,873,456 | 0.6500 | 0.4920 | 112,254,462 | 164,276,913 | VALUATION 2013 | FIRE DIST#1 | FIRE DIST#2 | | |
| MOUND #2 | 6,888,877 | 1.0830 | 1.7630 | 4,651 | 1,172 | 2013 LEVY | 2,953 | 3,044 | | |
| PLEASANT VLY#3 | 7,868,735 | 0.9580 | 3.0400 | 0.640 | 0.178 | 2012 LEVY | 2,945 | 3,113 | | |
| OSAGE #4 | 6,360,915 | 2.8580 | 1.0080 | 5,291 | 1,350 | | | | | |
| ANTIUCH #5 | 8,684,679 | 0.1110 | 0.3830 | 5,270 | 1,350 | | | | | |
| SCOTT VLLY#6 | 7,245,313 | 0.3180 | 0.3390 | | | | | | | |
| ROCK CRK #7 | 5,481,437 | 0.2490 | 0.2690 | | | | | | | |

APPENDIX A | BUDGET & LEVY DOCUMENTS

| Tax Unit/School | State | Co Wide | City | Twp | USD | Cem | WS | Library | Fire | Lights | Rec Comm | Total |
|-----------------|-------|---------|--------|-------|--------|-------|-------|---------|-------|--------|----------|---------|
| Fontana | | | | | | | | | | | | |
| 001-362 | 1.500 | 45.623 | 24.074 | 0.031 | 49.699 | 2.858 | | 1.350 | 2.953 | | | 128.088 |
| Louisburg | | | | | | | | | | | | |
| 002-416 | 1.500 | 45.623 | 32.387 | 0.000 | 66.042 | | | 5.291 | | | | 150.843 |
| 021-416 | 1.500 | 45.623 | 32.387 | 0.219 | 66.042 | | | 5.291 | | | | 151.062 |
| 022-416 | 1.500 | 45.623 | 32.387 | 0.193 | 66.042 | | | 5.291 | | | | 151.036 |
| Paola | | | | | | | | | | | | |
| 003-368 | 1.500 | 45.623 | 43.321 | | 58.267 | | | | | | | 148.711 |
| Osawatomie | | | | | | | | | | | | |
| 004-367 | 1.500 | 45.623 | 59.931 | | 60.604 | | | | | | | 167.658 |
| 041-368 | 1.500 | 45.623 | 59.931 | | 58.267 | | | | | | | 165.321 |
| Spring Hill | | | | | | | | | | | | |
| 005-230 | 1.500 | 45.623 | 39.503 | | 66.653 | | | 1.350 | | | 3.250 | 157.879 |
| Wea Twp | | | | | | | | | | | | |
| 081-229 | 1.500 | 45.623 | | 0.000 | 70.662 | | | 5.291 | 2.953 | | 2.201 | 128.230 |
| 082-416 | 1.500 | 45.623 | | 0.000 | 66.042 | | | 5.291 | 2.953 | | | 121.409 |
| Ten Mile Twp | | | | | | | | | | | | |
| 091-416 | 1.500 | 45.623 | | 0.680 | 66.042 | | | 5.291 | 2.953 | | | 122.089 |
| 092-416 | 1.500 | 45.623 | | 0.680 | 66.042 | | | 5.291 | 3.044 | 3.698 | | 125.878 |
| 093-230 | 1.500 | 45.623 | | 0.680 | 66.653 | | | 1.350 | 3.044 | | 3.250 | 122.100 |
| 094-368 | 1.500 | 45.623 | | 0.680 | 58.267 | | | 1.350 | 3.044 | | | 110.464 |
| 095-416 | 1.500 | 45.623 | | 0.680 | 66.042 | | | 5.291 | 3.044 | | | 122.180 |
| 096-368 | 1.500 | 45.623 | | 0.680 | 58.267 | | | 1.350 | 2.953 | | | 110.373 |
| Marysville Twp | | | | | | | | | | | | |
| 101-230 | 1.500 | 45.623 | | 0.492 | 66.653 | | | 1.350 | 3.044 | | 3.250 | 121.912 |
| 102-368 | 1.500 | 45.623 | | 0.492 | 58.267 | | | 1.350 | 2.953 | | | 110.185 |
| 103-368 | 1.500 | 45.623 | | 0.492 | 58.267 | | | 1.350 | 3.044 | 5.714 | | 115.990 |
| 106-368 | 1.500 | 45.623 | | 0.492 | 58.267 | | | 1.350 | 3.044 | | | 110.276 |
| Richland Twp | | | | | | | | | | | | |
| 110-231 | 1.500 | 45.623 | | 0.277 | 80.840 | 0.111 | | 1.350 | 2.953 | | | 132.654 |
| 111-231 | 1.500 | 45.623 | | 0.277 | 80.840 | 0.249 | | 1.350 | 2.953 | | | 132.792 |
| 112-289 | 1.500 | 45.623 | | 0.277 | 59.859 | 0.249 | | 1.350 | 2.953 | | 2.167 | 113.978 |
| 113-289 | 1.500 | 45.623 | | 0.277 | 59.859 | 0.111 | | 1.350 | 2.953 | | 2.167 | 113.840 |
| 114-231 | 1.500 | 45.623 | | 0.277 | 80.840 | 0.111 | | 1.350 | 3.044 | | | 132.745 |
| 115-368 | 1.500 | 45.623 | | 0.277 | 58.267 | 0.111 | | 1.350 | 2.953 | | | 110.081 |
| 116-368 | 1.500 | 45.623 | | 0.277 | 58.267 | 0.318 | | 1.350 | 2.953 | | | 110.288 |
| 117-368 | 1.500 | 45.623 | | 0.277 | 58.267 | 0.958 | | 1.350 | 2.953 | | | 110.928 |
| 118-289 | 1.500 | 45.623 | | 0.277 | 59.859 | 0.958 | | 1.350 | 2.953 | | 2.167 | 114.687 |
| 119-368 | 1.500 | 45.623 | | 0.277 | 58.267 | 0.111 | | 1.350 | 3.044 | | | 110.172 |
| Stanton Twp | | | | | | | | | | | | |
| 121-368 | 1.500 | 45.623 | | 0.000 | 58.267 | 0.000 | | 1.350 | 2.953 | | | 109.693 |
| 122-368 | 1.500 | 45.623 | | 0.000 | 58.267 | 0.958 | | 1.350 | 2.953 | | | 110.651 |
| 123-368 | 1.500 | 45.623 | | 0.000 | 58.267 | 0.650 | | 1.350 | 2.953 | | | 110.343 |
| 124-367 | 1.500 | 45.623 | | 0.000 | 60.604 | 0.650 | | 1.350 | 2.953 | | | 112.680 |
| 125-367 | 1.500 | 45.623 | | 0.000 | 60.604 | 0.000 | | 1.350 | 2.953 | | | 112.030 |
| Paola Twp | | | | | | | | | | | | |
| 131-368 | 1.500 | 45.623 | | 0.022 | 58.267 | | | 1.350 | 2.953 | | | 109.715 |
| 132-367 | 1.500 | 45.623 | | 0.022 | 60.604 | | | 1.350 | 2.953 | | | 112.052 |
| Middle Crk Twp | | | | | | | | | | | | |
| 141-416 | 1.500 | 45.623 | | 0.219 | 66.042 | | | 5.291 | 2.953 | | | 121.628 |
| 142-368 | 1.500 | 45.623 | | 0.219 | 58.267 | | | 1.350 | 2.953 | | | 109.912 |
| Sugar Crk Twp | | | | | | | | | | | | |
| 151-416 | 1.500 | 45.623 | | 0.193 | 66.042 | | | 5.291 | 2.953 | | | 121.602 |
| 152-362 | 1.500 | 45.623 | | 0.193 | 49.699 | | | 1.350 | 2.953 | | | 101.318 |
| Miami Twp | | | | | | | | | | | | |
| 161-416 | 1.500 | 45.623 | | 0.949 | 66.042 | | | 5.291 | 2.953 | | | 122.358 |
| 162-368 | 1.500 | 45.623 | | 0.949 | 58.267 | | | 1.350 | 2.953 | | | 110.642 |
| 163-362 | 1.500 | 45.623 | | 0.949 | 49.699 | | | 1.350 | 2.953 | | | 102.074 |
| Valley Twp | | | | | | | | | | | | |
| 171-368 | 1.500 | 45.623 | | 0.000 | 58.267 | | | 1.350 | 2.953 | | | 109.693 |
| 172-367 | 1.500 | 45.623 | | 0.000 | 60.604 | | | 1.350 | 2.953 | | | 112.030 |
| 173-362 | 1.500 | 45.623 | | 0.000 | 49.699 | | | 1.350 | 2.953 | | | 101.125 |
| Osawatomie Twp | | | | | | | | | | | | |
| 181-367 | 1.500 | 45.623 | | 0.403 | 60.604 | | | 1.350 | 2.953 | | | 112.433 |
| 182-367 | 1.500 | 45.623 | | 0.403 | 60.604 | | 1.845 | 1.350 | 2.953 | | | 114.278 |
| Mound Twp | | | | | | | | | | | | |
| 191-367 | 1.500 | 45.623 | | 0.060 | 60.604 | 1.083 | | 1.350 | 2.953 | | | 113.173 |
| 192-367 | 1.500 | 45.623 | | 0.060 | 60.604 | 1.083 | 1.845 | 1.350 | 2.953 | | | 115.018 |
| 193-362 | 1.500 | 45.623 | | 0.060 | 49.699 | 1.083 | | 1.350 | 2.953 | | | 102.268 |
| Osage Twp | | | | | | | | | | | | |
| 201-362 | 1.500 | 45.623 | | 0.031 | 49.699 | 2.858 | | 1.350 | 2.953 | | | 104.014 |
| 202-367 | 1.500 | 45.623 | | 0.031 | 60.604 | 2.858 | | 1.350 | 2.953 | | | 114.919 |

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APPENDIX B | GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

Contractual Services: Costs of services provided by external entities.

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

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

Disbursement: The actual payout of funds; an expenditure.

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

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

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

APPENDIX B | GLOSSARY OF TERMS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B | GLOSSARY OF TERMS

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

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

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

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

Licenses: *Receipts from licenses and permits.*

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

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

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

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

Reimbursements: *Compensation for past expenditures.*

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

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

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

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

Tax Year: The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2012 finance the 2013 budget.

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

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APPENDIX C | REVENUE SOURCE DESCRIPTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Mortgage Registration Fees: A charge collected by the register of deeds totaling \$0.26 per \$100.00 of mortgage principal. [79-3102]

APPENDIX C | REVENUE SOURCE DESCRIPTIONS

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

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

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

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

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

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

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

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

APPENDIX D | FUND BUDGET CATEGORIES

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

EXAMPLE OF USE

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

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APPENDIX E | LINE ITEM DEFINITIONS

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

APPENDIX E | LINE ITEM DEFINITIONS

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

APPENDIX E | LINE ITEM DEFINITIONS

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

APPENDIX E | LINE ITEM DEFINITIONS

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