



150 YEARS

FY 2011 BUDGET

Adopted August 11, 2010

By the

Board of County Commissioners

Miami County's Mission is:

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

To safeguard community trust and funding; and,

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

Miami County's Vision is:

To be recognized as a quality service provider.

Miami County's Guiding Principle is:

PEOPLE FIRST

Promote economic and social development along with sustainable management of resources

Effective representation of the County's interests

Open and accessible local government

Progressive and innovative in response to residents' needs

Local involvement in decision making

Excellence in the provision of service

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INTRODUCTION:

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

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Miami County, Kansas
County Officials, Department Directors, and Managers
Participating in the 2011 Budget Process

Elected Officials

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

Appointed Officials, Department Directors, and Managers

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

Miami County, Kansas
County Officials, Department Directors, and Managers
Participating in the 2011 Budget Process

Director of Economic Development Janet McRae

Director of Emergency Medical Services Jason Jenkins

Director of Environmental Health Charlene Weiss

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

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

Director of Human Resources.....Brenda Carlson

Director of Information Technology.....Richard Larson

Director of Planning and Zoning Charlene Weiss

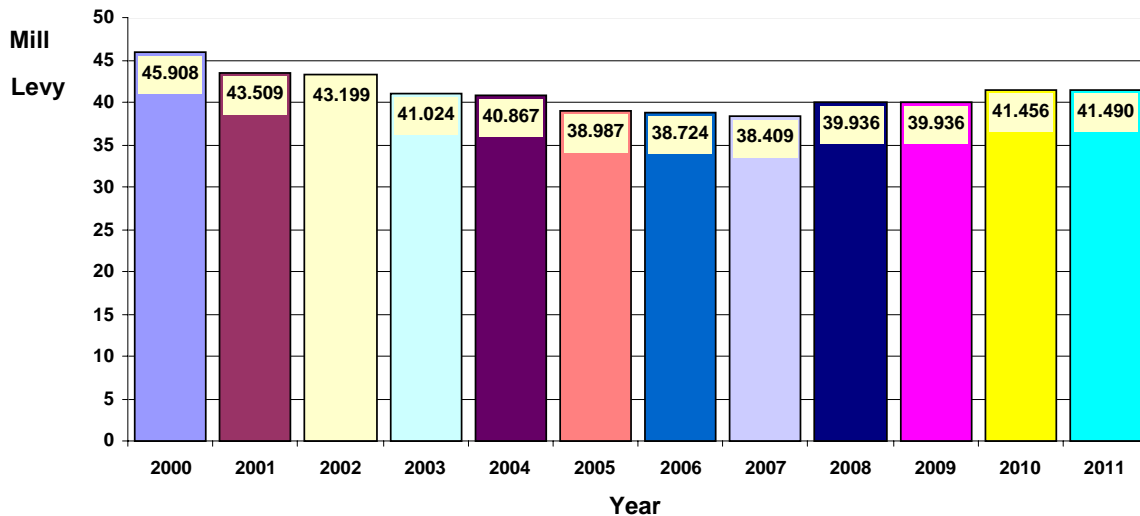
Director of Road and Bridge..... J.R. McMahon II

Miami County, Kansas FY 2011 Budget Summary and Process

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

On August 11, 2010 the Miami County Commission formally adopted the 2011 budget. As adopted, the 2011 Miami County budget reflected a 41.456 mill levy. The final assessed valuation set on November 1st adjusted the mill levy by .034 to 41.490.

Miami County Mill Levy 2000 - 2011



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 2011 budget is based on the 2010 valuation. The 2010 tax year funds the 2011 budget. Kansas law requires county governments to have a balanced budget – all proposed expenditures must be covered by adequate funding. That funding can be revenue generated during the year, or by fund balance which is revenue generated but not spent in prior years.

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

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

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

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 2011 budget is subdivided into categories called funds. This is called fund accounting. Fund accounting allows the county to budget and account for funds restricted by law or policy. A fund is a group of accounts segregated for certain purposes. The financial transactions related to these programs are recorded in accounts. The county has five (5) tax levy and thirty-four (34) non tax levy funds allowing for segregation of revenues and accounting for expenditures of the specific revenue. Each separate fund must balance, with revenues equal to or exceeding expenditures. Items or accounts within a fund may be adjusted during the budget year. As directed by budget law, increases in the total of receipts or expenditures in a budgeted fund may require budget amendment(s).

The county budget is the collective of all the separate funds. The total expenditures for the 2011 adopted budget equal \$34,371,538 (net expenditures equal \$31,879,120). The five tax levied funds expenditures equal \$26,542,292 (based on an assessed valuation of \$354,662,166) of the total budget. Also, the tax levied budgets reflect a five percent (5%) balance for non-appropriated reserve.

FUNDS

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

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

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

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

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

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

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

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

The **Special Sales Tax Fund** is used to account for the proceeds from the one quarter of one percent county-wide sales tax designated for road and bridge infrastructure improvements. In August 2010 voters approved an extension of the tax for an additional five years, through 2015.

Special District Funds are used to account for the proceeds from the assessment for streetlights at Club Estates. The mill levies for Hillsdale and Bucyrus Street Lighting, as well as the Fire Districts, are made separately from the County Budget. Thus, they do not reflect in the county mill levy.

CASH BASIS LAW

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

REVENUE SOURCES

The 2010 budget relies on four (4) major revenue sources to finance citizen services. Those sources are Ad Valorem Taxes, Sales Taxes, Special City and County Highway appropriations, and User Fees. In previous years the county could depend on state demand transfers in the form of Local Ad Valorem Tax Reduction (LAVTR) and County Revenue Sharing. The State withdrew 2003 contributions in late 2002 and has not reinstated the distributions.

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

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

For FY 2011 the property tax contribution to the budget is \$14,715,345. The trends in property values directly impact county revenues. Changes in population, business conditions and state mandates affect local property values. In contrast to many Kansas counties, Miami County's population and its median household income 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 2.0 percent (2%), subject to several exceptions, if approved by the voters of the county. When a local sales tax is imposed, a local use tax will be imposed on the use of motor vehicle and watercraft purchased out of state in the jurisdiction imposing a local sales tax. Generally, revenue from the Miami County sales tax and use tax is allocated between the county and cities therein.

Of the 1% Miami County sales tax rate, approximately 67% is apportioned to the county, and 33% to the cities. Additionally, each of the cities except Fontana has a local sales tax: Louisburg = 1 %; Osawatomie = 1%; Paola = 1.25%; and Spring Hill = 1.5% (Miami County portion of Spring Hill only).

The Sales Tax table on page eight (8) indicates the amount of sales tax collected for Miami County usage from 1997 through December 2009. Seventy-five percent (75%) of the County's share of the 1% allocation is dedicated to Road and Bridge. The remaining twenty-five percent (25%) goes to the General Fund.

In November 2000, Miami County voters approved a sales tax increase of one quarter of one percent (.25%). During the years 2001 – 2005, \$3,475,880 went to the county and cities within Miami County to help finance the costs of roadway construction and improvements. In November 2004 County voters approved a five year extension of the special sales tax for the years 2006 – 2010 to continue providing much needed roadway project funding. In August 2010 County voters again approved a five year extension of the special sales tax for the years 2011 – 2015.

Special City / County Highway Appropriation: Established in 1981 and financed by the Motor Carrier property tax, these monies are distributed to counties and cities in conjunction with the local share of the state motor fuel. Kansas has the fourth greatest number of public roads in the nation. The Kansas Department of Transportation does not maintain the majority of the State's public roads. Miami County maintains an extensive road system consisting of more than 970 miles of roadway, 251 bridges and 2,900 culverts. Miami County's projected receipts from the 2011 Special City / County Highway fund is \$1,205,539.

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

**MIAMI COUNTY
SALES TAX REPORT
2009**

Years	January	February	March	April	May	June	July	August	September	October	November	December	YTD Total
1997	111,851.95	85,372.08	80,507.89	97,727.36	103,401.25	97,552.58	97,564.97	87,649.61	107,561.43	89,400.06	116,360.22	66,854.21	1,141,803.61
1998	117,983.94	111,166.50	90,958.80	111,941.30	78,568.58	99,489.43	116,652.33	146,355.79	115,298.20	127,459.76	120,893.40	98,347.97	1,335,116.00
1999	129,064.33	117,233.83	77,315.17	159,230.60	127,627.23	135,327.27	138,148.85	138,372.87	136,706.91	143,049.38	143,501.35	116,311.76	1,561,889.55
2000	120,465.25	149,760.50	122,630.35	94,162.64	144,296.65	137,914.26	91,689.31	141,678.32	129,560.88	192,263.27	139,864.82	125,375.58	1,589,661.83
2001	128,860.60	144,586.33	172,065.99	167,128.56	188,752.59	187,449.29	176,399.06	203,877.60	184,954.15	203,877.60	192,958.38	199,695.10	2,150,605.25
2002	194,579.23	210,846.75	191,100.61	164,345.92	183,154.33	202,706.96	199,065.24	220,359.32	184,007.50	216,503.90	179,909.93	185,903.38	2,332,483.07
2003	204,274.13	181,606.58	166,296.13	156,659.69	198,629.98	197,131.42	199,285.21	182,283.61	207,729.68	224,680.82	197,474.93	243,573.10	2,359,625.28
2004	224,803.30	250,824.31	247,362.60	194,022.08	227,132.69	235,531.82	260,872.33	267,504.97	226,969.39	248,033.29	255,469.06	267,692.86	2,906,218.70
2005	239,380.75	254,527.57	208,021.65	223,089.57	252,679.87	238,842.86	261,343.18	276,479.05	242,350.43	278,928.96	248,606.97	247,919.02	2,972,169.88
2006	258,884.20	244,473.87	214,001.95	212,798.04	300,803.23	274,175.72	252,181.62	302,982.59	226,069.78	257,537.21	264,332.55	222,324.92	3,030,565.68
2007	232,633.66	265,285.80	200,077.54	216,547.90	266,425.74	234,138.83	260,993.32	264,910.54	244,365.93	275,887.93	250,886.98	248,018.62	2,960,172.79
2008	266,694.19	260,081.26	262,747.55	236,851.92	259,056.54	250,274.70	247,680.99	264,657.70	244,373.70	241,989.70	256,901.67	234,627.74	3,025,937.66
2009	264,232.36	230,274.48	259,698.55	213,022.87	219,395.43	217,575.97	255,076.78	210,676.05	246,180.10	237,512.88	241,666.34	249,875.31	2,845,187.12
% change from 2008	-0.92%	-11.46%	-1.16%	-10.06%	-15.31%	-13.07%	2.99%	-20.40%	0.74%	-1.85%	-5.93%	6.50%	-5.97%

Portion to Road & Bridge													
2001	96,645.45	108,439.75	94,081.63	91,381.96	103,205.47	102,492.85	96,450.85	111,710.76	101,342.03	111,710.76	105,727.79	109,419.06	1,232,608.36
2002	106,615.91	115,447.29	104,635.45	89,986.00	100,284.54	110,990.43	108,996.42	120,445.55	100,576.12	118,338.23	98,336.43	101,612.39	1,276,264.76
2003	111,653.60	95,065.45	87,050.89	82,006.51	103,976.67	103,192.22	104,319.66	95,328.14	108,635.59	117,500.45	103,272.70	127,380.47	1,239,382.35
2004	122,448.43	136,232.59	134,352.40	105,381.05	123,364.73	127,926.63	141,690.06	145,226.34	123,219.89	134,655.32	138,692.14	145,328.34	1,578,517.92
2005	129,957.92	137,727.48	112,562.65	120,716.07	136,727.67	129,240.32	141,415.48	149,530.93	131,072.81	150,855.94	134,456.60	134,084.52	1,608,348.39
2006	140,014.93	131,951.12	115,504.35	114,854.55	162,354.04	147,982.25	136,111.25	163,287.32	121,836.47	138,795.30	142,457.54	119,818.24	1,634,967.36
2007	125,373.96	142,793.77	107,694.51	116,559.92	143,407.36	126,028.48	140,483.28	142,373.05	131,331.59	148,272.71	134,836.24	133,294.69	1,592,449.56
2008	143,331.65	139,911.64	141,345.97	127,415.33	139,360.38	134,636.16	133,240.87	142,224.32	131,323.90	130,042.76	138,056.30	126,086.53	1,626,975.81
2009	141,995.75	123,671.92	139,474.49	114,406.71	117,829.18	116,852.01	136,992.31	113,018.10	132,064.40	127,414.82	129,642.98	134,046.71	1,527,409.38
% change from 2008	-0.93%	-11.61%	-1.32%	-10.21%	-15.45%	-13.21%	2.82%	-20.54%	0.56%	-2.02%	-6.09%	6.31%	-6.12%

Portion to County General													
2001	32,215.15	36,146.58	31,360.55	30,460.65	34,401.82	34,164.29	32,150.29	37,236.93	33,780.68	37,236.93	35,242.60	36,473.01	410,869.48
2002	35,538.64	38,482.43	34,878.49	29,995.33	33,428.19	36,996.81	36,332.15	40,148.52	33,525.38	39,446.08	32,778.81	33,870.80	425,421.63
2003	37,217.87	31,688.48	29,016.96	27,335.50	34,658.89	34,397.40	34,773.22	31,776.05	36,211.86	39,166.82	34,424.23	42,460.16	413,127.44
2004	40,816.14	45,410.86	44,784.13	35,127.02	41,121.58	42,642.21	47,230.02	48,408.78	41,073.30	44,885.10	46,230.71	48,442.78	526,172.63
2005	43,319.31	45,909.16	37,520.88	40,238.68	45,575.89	43,080.11	47,138.49	49,843.64	43,690.94	50,285.31	44,818.86	44,694.84	536,116.11
2006	46,671.65	43,983.70	38,501.45	38,284.85	54,118.01	49,327.41	45,370.42	54,429.11	40,612.16	46,265.10	47,485.84	39,939.42	544,989.12
2007	41,791.32	47,597.92	35,898.17	38,853.30	47,802.45	42,009.49	46,827.76	47,457.68	43,777.20	49,424.24	44,945.42	44,431.56	530,816.51
2008	47,777.22	46,637.21	47,115.32	42,471.78	46,453.46	44,878.72	44,413.62	47,408.11	43,774.63	43,347.59	46,018.77	42,028.84	542,325.27
2009	47,331.91	41,223.97	46,491.50	38,135.57	39,276.39	38,950.67	45,664.10	37,672.70	44,021.47	42,471.61	43,214.32	44,682.24	509,136.45
% change from 2008	-0.93%	-11.61%	-1.32%	-10.21%	-15.45%	-13.21%	2.82%	-20.54%	0.56%	-2.02%	-6.09%	6.31%	-6.12%

Portion to Special Sales Tax													
2001			46,623.81	45,285.92	51,145.30	50,792.15	47,797.92	54,929.91	49,831.44	54,929.91	51,987.99	53,803.03	507,127.38
2002	52,424.68	56,917.03	51,586.67	44,364.29	49,441.60	54,719.72	53,736.67	59,765.25	49,906.00	58,719.59	48,794.69	50,420.19	630,796.38
2003	55,402.66	54,852.65	50,228.28	47,317.68	59,994.42	59,541.80	60,192.33	55,179.42	62,882.23	68,013.55	59,778.00	73,732.47	707,115.49
2004	61,538.73	69,180.86	68,226.07	53,514.01	62,646.38	64,962.98	71,952.25	73,869.85	62,676.20	68,492.87	70,546.21	73,921.74	801,528.15
2005	66,103.52	70,890.93	57,938.12	62,134.82	70,376.31	66,522.43	72,789.21	77,104.48	67,586.68	77,787.71	69,331.51	69,139.66	827,705.38
2006	72,197.62	68,539.05	59,996.15	59,658.64	84,331.18	76,866.06	70,699.95	85,266.16	63,621.15	72,476.81	74,389.17	62,567.26	850,609.20
2007	65,468.38	74,894.11	56,484.86	61,134.68	75,215.93	66,100.86	73,682.28	75,079.81	69,257.14	78,190.98	71,105.32	70,292.37	836,906.72
2008	75,585.32	73,532.41	74,286.26	66,964.81	73,242.70	70,759.82	70,026.50	75,025.27	69,275.17	68,599.35	72,826.60	66,512.37	856,636.58
2009	74,904.70	65,378.59	73,732.56	60,480.59	62,289.86	61,773.29	72,420.37	59,985.25	70,094.23	67,626.45	68,809.04	71,146.36	808,641.29
% change from 2008	-0.90%	-11.09%	-0.75%	-9.68%	-14.95%	-12.70%	3.42%	-20.05%	1.18%	-1.42%	-5.52%	6.97%	-5.60%

SECTION ONE: GENERAL GOVERNMENT:

GENERAL FUND REVENUES

LEGISLATIVE SERVICES

- ❖ County Commission

ADMINISTRATIVE SERVICES

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

APPRAISAL / REAPPRAISAL

- ❖ Appraisal
- ❖ Reappraisal

FINANCIAL SERVICES

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

PERSONNEL SERVICES

- ❖ Human Resources
 - Training
- ❖ Employee Benefit Fund

TECHNOLOGY SERVICES

- ❖ Information Systems
- ❖ Special Technology Plan

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General Fund Revenues

(100-)

Revenue Budget Summary:

Object Code	Description	2008 Audited	2009 Audited	2010 Budgeted	2011 Budgeted
	Ad Valorem Tax	7,068,363	7,419,554	8,410,432	8,646,816
	Delinquent Tax	199,600	159,833	180,000	175,000
4154	Motor Vehicle Tax	909,214	844,723	897,731	952,651
4164	Recreational Vehicle Tax	20,271	18,850	18,866	20,169
4033	16/20M Vehicle Tax	28,602	25,737	29,536	28,441
	Slider	0	26,375	0	0
4220	Local Alcoholic Liquor Fund	4,672	3,780	2,000	3,000
4204	In Lieu of taxes	33,994	28,003	30,000	30,000
4216	Mineral Production tax	3,470	1,315	1,500	1,300
4217	Machinery & Equipment Tax from State	26,183	0	0	0
4260	Interest & Fees on Delinquent Taxes	213,035	148,668	115,000	180,000
4208	Local Sales Tax	542,325	509,136	500,000	475,000
4410	Licenses and Fees	1,179,334	1,041,622	992,907	925,275
4410	Emergency Medical Services	816,685	834,399	900,000	839,333
4280	Interest on Investments	760,610	369,441	300,000	300,000
4270	Grants	253,157	225,881	199,393	203,226
4322	Reimbursements	185,794	49,355	83,000	67,500
4353	Fuel Sales	290,678	217,444	225,000	295,000
4354	Rent	50,288	47,259	46,900	58,376
4213	911 Telephone Tax	110,851	109,264	112,000	100,000
4318	Miscellaneous	71,992	159,477	5,725	7,525
4430	Neighborhood Revitalization Fee	0	0	2,500	2,500
4250	MVL Rental Excise Tax	0	0	500	550
6001	Operating Transfers	126,644	106,959	62,411	56,923
	Total General Fund Revenues	12,895,762	12,347,075	13,115,401	13,368,585

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County Commission

(100-70)

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

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

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

District 2, covering North Paola Township and the City of Paola is served by Bonnie “Rob” Roberts. Commissioner Roberts is serving his first term of office which will expire in 2012.

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

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

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

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

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

**County Commission
(100-70)**

Revenue Budget Summary: Not Applicable

County Commission (100-70)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	122,407	125,679	124,967	124,478	125,078
Contractual Services	5,441	31,900	4,932	11,900	11,050
Commodities & Supplies	1,756	5,100	2,074	3,100	2,550
Vehicle Operating Expense	2,867	4,500	3,467	3,250	3,850
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	132,471	167,179	135,440	142,728	142,528

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Actual	2009 Actual	2010 Budgeted	2011 Budgeted
Elected Officials	5	5	5	5	5
Total FTEs Budgeted	5	5	5	5	5

Operating Budget – Expenditures Detail

Department: County Commission						
Fund & Department Number: 100-70		Project Number:		Project Number:		
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	120,007	122,679	123,167	122,678	122,678
1002	Longevity	2,400	3,000	1,800	1,800	2,400
Total Personnel Services		122,407	125,679	124,967	124,478	125,078
<u>Contractual Services</u>						
2001	Travel	1,268	3,000	1,020	3,000	3,000
2002	Training & Education	2,080	3,500	1,969	3,500	3,500
2004	Telephone	907	1,125	912	1,125	1,250
2005	Postage	34	100	42	100	100
2007	Dues and Memberships	608	1,000	608	1,000	750
2008	Legal Publications	269	300	96	300	300
2012	Printed Media Subscriptions	0	375	0	375	0
2027	Legal Professional Fees	0	0	0	0	0
2038	Other Contractual Expenses	0	21,900	0	1,900	1,750
2065	Advertisements / Promotional	275	600	285	600	400
Total Contractual Services		5,441	31,900	4,932	11,900	11,050
<u>Commodities / Supplies</u>						
3001	Office Supplies	47	250	153	250	250
3002	Forms	0	0	57	0	0
3004	Books, Educational Materials	0	100	0	100	100
3010	Office Equipment / Furnishings	100	500	330	500	400
3012	Food	1,455	2,500	211	500	500
3028	Miscellaneous	59	0	0	0	200
3030	County Hosted / Conducted Meetings	0	1,250	1,323	1,250	800
3035	Publicity and Award Items	95	500	0	500	300
Total Commodities / Supplies		1,756	5,100	2,074	3,100	2,550
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	500	0	250	100
3504	Mileage Payments	2,867	4,000	3,467	3,000	3,750
Total Vehicle Operating Expense		2,867	4,500	3,467	3,250	3,850
<u>Capital Outlay</u>						
Total Capital Outlay		0	0	0	0	0

Administrative Elections

(100-301)

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

The 2011 Election year for Miami County includes:

- ♦ City Primary Election on March 1 (if needed)
- ♦ City General Election on April 5

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

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

Administrative Election personnel continually strive to:

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

Administrative Elections (100-301)

Revenue Budget Summary: (Numbers Included in General Revenue)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4356	Sale of Property			
4404	Election Filing Fee	145	200	150
4410	Fee for Services	170	150	100
	Total Administrative Elections Revenues	315	350	250

Administrative Elections (100-301)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	102,257	77,034	66,794	108,844	87,694
Contractual Services	30,513	47,035	17,984	49,075	41,625
Commodities & Supplies	17,521	13,555	4,287	19,000	15,025
Vehicle Operating Expense	756	1,300	189	900	600
Capital Outlay	14,378	30,000	25,000	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	165,425	168,924	114,254	177,819	144,944

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Elected Officials	0.19	0.19	0.5	0.19	0.5
Election Board Worker	Varies	Varies	Varies	Varies	Varies
Office Assistant II	0	0	0.25	0.25	0.25
Office Specialist	1.25	1.25	1	1	1
Seasonal/Temporary/Part time	3	1	0	0	0
Total FTEs Budgeted	4.44	2.44	1.75	1.44	1.75

Operating Budget – Expenditures Detail

Department: Administrative Elections						
Fund & Department Number: 100-301			Project Number:			
Object Code	Description	2008 Audited	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	95,832	72,817	64,919	106,519	84,919
1002	Longevity	2,160	2,217	1,875	2,325	2,775
1003	Overtime	4,265	2,000	0		0
	Total Personnel Services	102,257	77,034	66,794	108,844	87,694
<u>Contractual Services</u>						
2001	Travel	297	1,800	730	750	900
2002	Training & Education	558	1,000	674	750	600
2004	Telephone	0	500	0	500	500
2005	Postage	7,715	3,200	4,044	5,000	6,000
2006	Refuse Disposal	0	75	150	75	75
2007	Dues and Memberships	75	100	100	100	150
2008	Legal Publications	5,421	3,000	918	6,000	6,000
2009	Building Maintenance / Repair	55	0	0	0	0
2010	Professional Services	0	1,200	0	1,000	1,000
2011	Printing / Binding / Microfilm	0	4,000	3,657	16,500	8,000
2012	Printed Media Subscriptions	121	110	87	150	150
2014	Contractual Agreements	0	2,500	0	0	0
2018	Computer Mntc/Svc/Support Contract	5,136	0	0	5,500	5,500
2023	Building & Storage Space Rental	5,684	5,050	4,624	6,000	6,000
2024	Freight Charges; Shipping and Handling	90	1,000	0	250	250
2036	Equipment Maintenance / Repair	0	13,000	0	0	0
2038	Other Contractual Expenses	315	4,000	0	0	0
2060	Internet Service / Leased Data Lines	4,950	5,500	3,000	5,500	6,000
2065	Advertisements / Promotional Publications	96	1,000	0	1,000	500
	Total Contractual Services	30,513	47,035	17,984	49,075	41,625
<u>Commodities / Supplies</u>						
3001	Office Supplies	798	2,000	2,153	1,500	2,000
3002	Forms	1,168	4,000	1,567	7,000	5,000
3003	Computer Supplies / Software	280	0	0	0	0
3004	Books, Educational Material	0	55	53	50	75
3010	Office Equipment / Furnishings	0	750	250	750	750
3012	Food	41	400	0	500	500
3014	Medical Supplies	6	0	0	0	0
3016	Election Supplies	14,856	5,350	219	7,500	5,000
3024	Paint & Pavement Marking	19	0	0	0	0
3028	Miscellaneous	0	1,000	0	1,000	1,000
3035	Publicity and Award Items	353	0	45	700	700
	Total Commodities / Supplies	17,521	13,555	4,287	19,000	15,025
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	55	0	0	100	100
3504	Mileage Payments	701	1,300	189	800	500
	Total Vehicle Operating Expense	756	1,300	189	900	600
<u>Capital Outlay</u>						
3701	Equipment and Machinery	14,378	30,000	25,000	0	0
	Total Capital Outlay	14,378	30,000	25,000	0	0

Building & Grounds

(100-14)

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

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

Building and Grounds personnel continually strive to:

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

Building & Grounds (100-14)

Revenue Budget Summary: Not Applicable

Building & Grounds (100-14)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	88,689	91,321	91,333	91,119	91,419
Contractual Services	121,045	129,193	130,486	138,576	151,214
Commodities & Supplies	17,568	16,350	14,503	16,400	16,400
Vehicle Operating Expense	0	200	0	200	200
Capital Outlay	16,285	11,500	7,642	13,000	0
Transfer to Building Reserve	0	25,000	0	0	0
Other	0	0	0	0	0
Total Budget	243,587	273,564	243,964	259,295	259,233

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Maintenance Worker I	1.9	1.9	1.9	1.9	1.9
Supervisor I	1	1	1	1	1
Total FTEs Budgeted	2.9	2.9	2.9	2.9	2.9

Operating Budget – Expenditures Detail

Department: Building and Grounds						
Fund & Department Number: 100-14		Project Number:				
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	87,304	89,321	89,534	89,319	89,319
1002	Longevity	1,200	1,500	1,500	1,800	2,100
1003	Overtime	185	500	299	0	0
	Total Personnel Services	88,689	91,321	91,333	91,119	91,419
<u>Contractual Services</u>						
2001	Travel	0	100	0	0	0
2002	Training & Education	0	400	0	0	0
2004	Telephone	343	375	499	375	575
2006	Refuse Disposal	3,491	3,514	3,396	3,386	3,386
2009	Building Maintenance / Repair	11,673	10,000	11,347	10,000	21,000
2015	Contract Labor	18,316	15,280	21,108	18,830	19,330
2016	Maintenance Contracts	11,786	11,024	13,737	13,343	14,281
2036	Equip. Maint. / Repair			3,725	0	0
2051	Electricity	73,717	86,500	74,796	90,642	90,642
2053	Water & Sewer	1,719	2,000	1,878	2,000	2,000
	Total Contractual Services	121,045	129,193	130,486	138,576	151,214
<u>Commodities / Supplies</u>						
3005	Custodial I& Laundry Supplies	16,050	13,500	13,658	14,000	14,000
3006	Agricultural / Horticultural Supplies	0	1,500	361	1,500	1,500
3014	Medical Supplies	0	50	0	0	0
3015	Small ITools and Equipment	876	500	347	500	500
3019	Salt	642	600	130	400	400
3028	Miscellaneous	0	200	7	0	0
	Total Commodities / Supplies	17,568	16,350	14,503	16,400	16,400
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	200	0	0	0
3504	Mileage Payments	0	0	0	200	200
	Total Vehicle Operating Expense	0	200	0	200	200
<u>Capital Outlay</u>						
3701	Equipment and Machinery	2,488	3,000	7,642	3,000	0
3702	Building and Structures	13,797	8,500	0	10,000	0
	Total Vehicle Operating Expense	16,285	11,500	7,642	13,000	0
<u>Transfers</u>						
6002	Transfer to Building Reserve	0	25,000	0	0	0
	Total Vehicle Operating Expense	0	25,000	0	0	0

County Administrator

(100-11)

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

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

The Administrator's Office continually strives to:

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

**County Administrator
(100-11)**

Revenue Budget Summary: Not Applicable

County Administrator (100-11)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	162,923	168,611	164,165	162,282	162,578
Contractual Services	6,477	10,175	4,886	9,550	8,900
Commodities & Supplies	1,393	2,175	1,120	2,150	1,900
Vehicle Operating Expense	337	1,100	717	1,000	1,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	171,130	182,061	170,888	174,982	174,378

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Accounting Specialist	1	1	1	1	1
Administrator	1	1	1	1	1
Office Assistant II	0.1	0.1	0.1	0	0
Office Assistant III	1	1	1	1	1
Total FTEs Budgeted	3.1	3.1	3.1	3	3

Operating Budget – Expenditures Detail

Department: **County Administrator**

Fund & Department Number: 100-11

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	156,982	160,411	157,812	155,382	155,378
1002	Longevity	900	1,800	900	1,500	1,800
1003	Overtime	391	1,000	0	0	0
1091	Vehicle Allowance	4,650	5,400	5,453	5,400	5,400
	Total Personnel Services	162,923	168,611	164,165	162,282	162,578
	<u>Contractual Services</u>					
2001	Travel	1,357	2,250	291	2,000	2,000
2002	Training & Education	800	2,300	1,296	2,000	2,000
2004	Telephone	1,771	2,050	1,803	2,050	2,100
2005	Postage	145	600	258	500	500
2007	Dues and Memberships	1,610	1,100	1,035	1,100	1,200
2008	Legal Publications	449	0	74	0	100
2012	Printed Media Subscriptions	457	475	0	500	0
2013	Insurance / Bond			125	0	0
2014	Contractual Agreements	(112)	1,000	0	1,000	1,000
2024	Freight Charges; Shipping and Handling	0	50	4	0	0
2044	Contingency	0	350	0	400	0
	Total Contractual Services	6,477	10,175	4,886	9,550	8,900
	<u>Commodities / Supplies</u>					
3001	Office Supplies	212	250	487	250	500
3002	Forms	0	100	0	100	0
3004	Books, Educational Material	0	500	203	500	250
3010	Office Equipment / Furnishings	1,075	500	430	500	500
3012	Food	0	300	0	300	250
3014	Medical Supplies	0	25	0	0	0
3028	Miscellaneous	106	300	0	300	200
3030	County Hosted / Conducted Meetings	0	150	0	150	150
3035	Publicity and Award Items	0	50	0	50	50
	Total Commodities / Supplies	1,393	2,175	1,120	2,150	1,900
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	87	600	0	500	250
3502	Maintenance and Repairs	8	0	0	0	0
3504	Mileage Payments	242	500	717	500	750
	Total Vehicle Operating Expense	337	1,100	717	1,000	1,000
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

County Clerk

(100-60)

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

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

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

The County Clerk's Office continually strives to:

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

County Clerk (100-60)

Revenue Budget Summary: (Total Included in General Revenue)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4253	Wild Animal License	0	25	25
4318	Miscellaneous	9	25	25
4405	House Moving Permit Fee	100	100	100
4410	Fee for Services	389	500	400
4413	Permit Fee	1,250	0	0
4506	Occupancy / Beer License	400	200	300
Total County Clerk Revenues		2,148	850	850

County Clerk (100-60)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	166,761	173,625	162,079	148,197	148,578
Contractual Services	7,866	13,750	6,690	12,400	12,100
Commodities & Supplies	2,033	4,175	3,546	4,650	4,650
Vehicle Operating Expense	909	1,000	803	1,200	1,300
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	10,000
Other	0	0	0	0	0
Total Budget	177,569	192,550	173,118	166,447	176,628

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Elected Officials	0.81	0.81	0.5	0.81	0.5
Fiscal Services Manager	0.77	0.77	0.77	0.77	0.77
Office Assistant II	2	2	2.75	2.75	2.75
Office Specialist	0.75	0.75	0	0	0
Total FTEs Budgeted	4.33	4.33	4.02	4.33	4.02

Operating Budget – Expenditures Detail

Department: County Clerk						
Fund & Department Number: 100-60			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	162,921	169,449	159,154	145,029	145,029
1002	Longevity	3,840	4,176	2,925	3,168	3,549
	Total Personnel Services	166,761	173,625	162,079	148,197	148,578
<u>Contractual Services</u>						
2001	Travel	424	1,500	603	1,000	1,000
2002	Training & Education	858	2,000	1,694	1,500	1,700
2004	Telephone	1,124	1,250	1,097	1,350	1,300
2005	Postage	2,461	2,650	2,356	2,800	2,800
2006	Refuse Disposal	0	150	150	150	150
2007	Dues and Memberships	360	1,200	350	750	600
2008	Legal Publications	1,828	200	158	2,000	1,800
2010	Professional Services	0	500	0	500	500
2011	Printing / Binding / Microfilm	479	2,500	0	1,500	1,500
2012	Printed Media Subscriptions	121	1,000	87	300	200
2013	Insurance / Bonding	125	150	125	150	150
2023	Building & Storage Space Rental	46	0	50	0	0
2024	Freight Charges; Shipping and Handling	40	500	0	250	250
2036	Equipment Maintenance / Repair	0	150	0	150	150
2038	Other Contractual Expense	0	0	20	0	0
	Total Contractual Services	7,866	13,750	6,690	12,400	12,100
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,659	1,700	1,658	2,000	2,000
3002	Forms	30	1,100	1,462	750	750
3003	Computer Supplies / Software	20	0	0	0	0
3004	Books, Educational Material	35	100	53	200	200
3010	Office Equipment / Furnishings	0	750	250	750	750
3012	Food	41	0	123	150	150
3014	Medical Supplies	6	25	0	0	0
3028	Miscellaneous	0	500	0	500	500
3035	Publicity and Award Items	242	0	0	300	300
	Total Vehicle Operating Expense	2,033	4,175	3,546	4,650	4,650
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	11	0	0	0	100
3504	Mileage Payments	898	1,000	803	1,200	1,200
	Total Vehicle Operating Expense	909	1,000	803	1,200	1,300
<u>Transfers</u>						
6002	Transfer to Special Equipment	0	0	0	0	10,000
	Transfer to Special Equipment	0	0	0	0	10,000

County Counselor

(100-80)

The County Counselor is appointed by the County Administrator with the concurrence of the Board of County Commissioners and serves as legal counsel for the County Commission and other County officials. The County Counselor represents the County in various civil actions in which the County is an interested party and provides legal services for the County and its officers in other civil matters. The County Counselor works with staff in updating and maintaining the County Code and prosecutes code violations in the Codes Court Division of the District Court.

In addition to the aforesaid legal duties, the County Counselor chairs the Risk Management Committee and works with the County Administrator, Human Resources Director and the various other department directors in implementing the county's risk management policies. Costs associated with risk management are assigned to a special program allocation within the Counselor's budget (Project No. 25).

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

The County Counselor continually strives to:

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

**County Counselor
(100-80)**

Revenue Budget Summary: Not Applicable

County Counselor (100-80)

Expenditure Budget Summary:

Counselor

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	66,898	68,355	68,635	68,669	68,669
Contractual Services	9,023	16,700	6,166	17,100	17,100
Commodities & Supplies	85	750	355	700	900
Vehicle Operating Expense	407	600	237	600	600
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	76,413	86,405	75,393	87,069	87,269

Risk Management (Project No. 25)

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	4,000	5,100	0	6,600	6,600
Commodities & Supplies	0	500	0	500	500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	4,000	5,600	0	7,100	7,100

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2008 Actual	2010 Budgeted	2011 Budgeted
County Counselor	1	1	1	1	1
Total FTEs Budgeted	1	1	1	1	1

Operating Budget – Expenditures Detail

Department: County Counselor						
Fund & Department Number: 100-80			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	65,398	66,855	67,135	66,869	66,869
1002	Longevity	1,500	1,500	1,500	1,800	1,800
1003	Overtime					
	Total Personnel Services	66,898	68,355	68,635	68,669	68,669
<u>Contractual Services</u>						
2001	Travel	219	600	242	600	600
2002	Training & Education	219	550	373	500	500
2004	Telephone	338	400	335	400	400
2005	Postage	345	700	111	700	700
2007	Dues and Memberships	740	800	640	800	800
2008	Legal Publications	1,738	3,500	0	4,000	4,000
2010	Professional Services	5,200	10,000	4,465	10,000	10,000
2012	Printed Media Subscriptions	0	150	0	100	100
2019	Expert Witness Fees	224	0	0	0	0
	Total Contractual Services	9,023	16,700	6,166	17,100	17,100
<u>Commodities / Supplies</u>						
3001	Office Supplies	28	200	91	150	150
3004	Books, Educational Material	57	300	264	300	500
3010	Office Equipment / Furnishings	0	250	0	250	250
	Total Commodities / Supplies	85	750	355	700	900
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	0	0	0	0
3504	Mileage Payments	407	600	237	600	600
	Total Vehicle Operating Expense	407	600	237	600	600
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Operating Budget – Expenditures Detail

Department: **County Counselor - Risk Management**

Fund & Department Number: 100-80-25

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	0	600	0	600	600
2002	Training & Education	0	600	0	600	600
2007	Dues and Memberships	0	400	0	400	400
2010	Professional Services	0	3,000	0	1,000	1,000
2022	Equipment Rental	4,000	500	0	4,000	4,000
	Total Contractual Services	4,000	5,100	0	6,600	6,600
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	200	0	200	200
3004	Books, Educational Material	0	300	0	300	300
	Total Commodities / Supplies	0	500	0	500	500
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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County Register of Deeds

(100-260)

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

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

The Office of the Register of Deeds constantly strives to:

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

County Register of Deeds (100-260)

Revenue Budget Summary: (Total Included in General Revenue)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4322	Compensation To Income	80		
4407	Access Fees	8,050	0	5,000
4414	Mortgage Fees	502,009	500,000	400,000
4415	Heritage Trust Fund	20,080	0	15,000
4418	Recording Fees	96,008	100,000	90,000
4444	Joint Mortgage Reg Fee	51,055	0	25,000
4445	Joint Heritage Trust Fund	2,042	0	1,500
	Total Register of Deeds Revenues	679,244	600,000	536,500

County Register of Deeds (100-260)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	126,713	127,394	130,059	130,533	130,833
Contractual Services	29,441	51,355	24,565	51,455	32,955
Commodities & Supplies	582	1,700	1,816	2,700	2,850
Vehicle Operating Expense	256	200	106	200	200
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	156,992	180,649	156,546	184,888	166,838

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Elected Officials	1	1	1	1	1
Office Assistant I	1	1	0.45	1	1
Office Assistant III	2	2	2	2	2
Total FTEs Budgeted	4	4	3.45	4	4

Operating Budget – Expenditures Detail

Department: **County Register of Deeds**

Fund & Department Number: 100-260

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	122,213	122,594	125,259	125,733	125,733
1002	Longevity	4,500	4,800	4,800	4,800	5,100
	Total Personnel Services	126,713	127,394	130,059	130,533	130,833
	<u>Contractual Services</u>					
2001	Travel	724	1,000	461	1,000	1,000
2002	Training & Education	784	1,500	320	1,500	1,500
2004	Telephone	1,572	1,700	1,435	1,750	1,750
2005	Postage	661	1,975	623	2,025	2,025
2007	Dues and Memberships	150	155	155	155	155
2013	Insurance / Bonding	0	0	125	0	0
2024	Freight Charges; Shipping and Handling	0	25	0	25	25
2050	Heritage Trust Fee	25,550	45,000	21,446	45,000	26,500
	Total Contractual Services	29,441	51,355	24,565	51,455	32,955
	<u>Commodities / Supplies</u>					
3001	Office Supplies	465	1,500	1,734	1,500	1,500
3010	Office Equipment / Furnishings	75	0	0	1,000	1,000
3012	Food	42	0	82	0	150
3028	Miscellaneous	0	200	0	200	200
	Total Commodities / Supplies	582	1,700	1,816	2,700	2,850
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	256	200	106	200.00	200
3504	Mileage Payments	0	0	0	0	0
	Total Vehicle Operating Expense	256	200	106	200	200
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Countywide Services

(100-90)

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

Countywide Services (100-90)

Revenue Budget Summary: (Total Included in General Total)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4302	Bond Sale Proceeds	0	0	0
4318	Miscellaneous Receipts	2,400	0	5,000
4322	Compensation to Income	34,330	0	0
4354	Rental Income	4,376	0	4,376
4356	Proceeds-Sale of Property	436	0	0
4406	Bad Check Fees	90	0	0
4407	Access Fees	0	0	0
4410	Fees for Service	0	0	0
6001	Transfer in - MV	100,385	62,411	56,923
6001	Transfer in - Club Estates Sewer	6,574	0	0
4280	Interest on Idle Funds	0	0	0
Total Countywide Revenues		148,591	62,411	66,299

Countywide Services (100-90)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	11,713	38,669	12,021	50,000	50,276
Contractual Services	297,708	625,100	219,617	587,900	597,976
Commodities & Supplies	20,312	61,000	21,171	48,500	48,500
Vehicle Operating Expense	113	1,050	100	1,000	1,000
Capital Outlay	36,196	0	0	0	90,000
Transfer to Spec. Tech Plan	220,000	210,000	160,000	175,000	195,902
Transfer to Spec Retirement	25,000	25,000	0	0	25,000
Transfer to Spec Bldg Resv	0	0	0	0	355,000
Transfer to Bucyrus Sewer	23,000	29,975	20,000	25,000	25,000
Other	0	0	0	0	0
Total Budget	634,042	990,794	432,909	887,400	1,388,654

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Fiscal Services Manager	0.23	0.23	0.23	0.23	0.23
Total FTEs Budgeted	0.23	0.23	0.23	0.23	0.23

Operating Budget – Expenditures Detail

Department: Countywide Services						
Fund & Department Number: 100-90			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	11,713	38,462	12,021	49,793	50,000
1002	Longevity	0	207	0	207	276
	Total Personnel Services	11,713	38,669	12,021	50,000	50,276
<u>Contractual Services</u>						
2002	Training & Education	9	0	0	500	500
2004	Telephone	4,435	5,100	7,959	7,500	8,400
2005	Postage	3,379	10,000	1,329	10,000	5,000
2006	Refuse Disposal	3,099	4,000	3,361	5,000	5,000
2007	Dues and Memberships	17,190	17,000	16,761	20,400	20,400
2008	Legal Publications	11,502	12,000	12,949	18,000	18,000
2010	Professional Services	84,274	100,000	89,266	109,000	103,500
2012	Printed Media Subscriptions	656	500	180	700	950
2013	Insurance / Bonds	0	0	141	0	0
2014	Contractual Agreements	44,558	100,000	41,500	50,000	50,000
2015	Contract Labor	0	0	0	1,500	1,500
2016	Maintenance Contracts	0	3,500	0	0	0
2022	Equipment Rental	5,426	6,000	5,920	6,000	6,000
2023	Building & Storage Space Rental	0	500	0	1,000	0
2024	Freight Charges; Shipping and Handling	6	100	0	500	0
2027	Legal / Professional Fees	0	5,000	0	5,000	5,000
2031	Registration / Filing Fees	200	0	0	100	0
2036	Equipment Maintenance / Repair	3,016	1,000	2,117	5,000	5,000
2038	Other Contractual Expenses	5,258	15,000	5,807	10,700	10,350
2043	Animal Control	4,500	4,500	0	4,500	4,500
2044	Contingency	0	236,400	546	250,000	266,376
2047	Fees on Debt Service	69,815	0	0	0	0
2052	Natural Gas Service	0	0	146	0	0
2060	Internet Service / Leased Data Lines	1,000	0	900	0	0
2065	Advertisements / Promotional	505	1,500	470	2,500	2,500
2071	Medical Services	0	3,000	0	5,000	5,000
2080	Juvenile Detention	38,780	100,000	29,930	70,000	75,000
2085	Employee Wellness Program	100	0	0	5,000	5,000
	Total Commodities / Supplies	297,708	625,100	219,617	587,900	597,976
<u>Commodities / Supplies</u>						
3001	Office Supplies	16,125	25,000	17,478	25,000	25,000
3002	Forms	0	1,000	0	2,500	2,500
3004	Books, Educational Material	0	500	0	3,500	3,500
3005	Custodial & Laundry Supplies	597	0	420	1,000	1,000
3012	Food	432	1,500	254	3,000	3,000
3014	Medical Supplies	351	0	0	1,000	1,000
3028	Miscellaneous	2,558	25,000	50	3,000	3,000
3030	County Hosted / Conducted Meetings	23	1,500	0	2,000	2,000
3035	Publicity and Award Items	226	4,000	2,969	1,000	1,000
3071	Medications / Pharmacy	0	2,500	0	1,500	1,500
3085	Employee Wellness Program	0	0	0	5,000	5,000
	Total Commodities / Supplies	20,312	61,000	21,171	48,500	48,500

Department: Countywide Services						
Fund & Department Number: 100-90			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Vehicle Operating Expense</u>					
3502	Maintenance and Repairs	113	750	74	1,000	1,000
3503	Tires	0	300	0	0	0
3504	Mileage Payments	0	0	26	0	0
	Total Vehicle Operating Expense	113	1,050	100	1,000	1,000
	<u>Capital Outlay</u>					
3701	Equipment & Machinery	0	0	0	0	90,000
3702	Building and Structures	3,276	0	0	0	0
3703	Land	32,920	0	0	0	0
	Total Capital Outlay	36,196	0	0	0	90,000
	<u>Transfers</u>					
6002	Transfer to Road & Bridge	0	0	0	0	355,000
6002	Transfer to Special Technology Plan	220,000	210,000	160,000	175,000	195,902
6002	Transfer to Special Retirement	25,000	25,000	0	0	25,000
6002	Transfer to Bucyrus Sewer	23,000	29,975	20,000	25,000	25,000
	Total Capital Outlay	268,000	264,975	180,000	200,000	600,902

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Motor Vehicle Operations

(323-323)

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

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

The Motor Vehicle Division continually strives to:

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

Motor Vehicle Operations (323-323)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4238	Motor Vehicle Registration	264,481	265,000	265,000
4420	Treasurers Fees	3,180	4,000	4,000
4246	Leinholder Fees	3,910	3,500	3,500
4318	Miscellaneous	2,120	4,000	2,500
4426	Drivers License / Fees	5,502	6,000	6,000
Total Motor Vehicle Department Revenues		279,193	282,500	281,000

Motor Vehicle Operations (323-323)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	146,770	160,612	159,567	187,039	163,477
Contractual Services	8,977	13,800	10,854	15,750	17,350
Commodities & Supplies	4,500	10,500	6,878	10,500	10,950
Vehicle Operating Expense	483	800	1,508	1,800	2,300
Capital Outlay	0	5,000	0	5,000	30,000
Transfer to	121,644	98,288	100,385	62,411	56,923
Other	0	0	0	0	0
Total Budget	282,374	289,000	279,192	282,500	281,000

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Office Assistant I	0	0	0	0	0
Office Assistant II	5	5	5	5	5
Supervisor I	0	0	0	0	0
Supervisor II	0.6	0.6	0.6	0.6	0.6
Total FTEs Budgeted	5.6	5.6	5.6	5.6	5.6

Operating Budget – Expenditures Detail

Department: Motor Vehicle Operations						
Fund & Department 323-323		Project				
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	146,770	160,612	159,567	187,039	158,477
1003	Overtime	0	0	0	0	5,000
	Total Personnel Services	146,770	160,612	159,567	187,039	163,477
<u>Contractual Services</u>						
2001	Travel	221	1,500	1,007	2,000	3,000
2002	Training & Education	0	1,500	150	2,000	2,000
2004	Telephone	1,428	1,350	1,593	1,500	1,650
2005	Postage	6,052	7,550	7,166	7,550	8,000
2006	Refuse Disposal	0	200	0	200	200
2007	Dues and Memberships	0	300	102	300	300
2008	Legal Publications	175	0	774	800	800
2010	Professional Services	0	500	0	500	500
2013	Insurance / Bonding	0	300	62	300	300
2065	Advertisements / Promotional Publication	0	600	0	600	600
	Total Contractual Services	7,876	13,800	10,854	15,750	17,350
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,764	4,000	2,907	4,000	4,000
3002	Forms	0	0	149	0	200
3003	Computer Supplies / Software	2,207	3,000	1,868	3,000	3,000
3010	Office Equipment / Furnishings	1,277	500	1,797	500	750
3028	Miscellaneous	529	3,000	157	3,000	3,000
	Total Commodities / Supplies	5,777	10,500	6,878	10,500	10,950
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	106	300	41	300	300
3504	Mileage Payments	377	500	1,467	1,500	2,000
	Total Vehicle Operating Expense	483	800	1,508	1,800	2,300
<u>Capital Outlay</u>						
3707	Technology Equipment	0	5,000	0	5,000	30,000
	Total Capital Outlay	0	5,000	0	5,000	30,000
<u>Transfers</u>						
6002	Transfer to General Fund	121,469	98,288	100,385	62,411	56,923
	Total Transfers	121,469	98,288	100,385	62,411	56,923

Appraisal (100-20)

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

A portion of the cost of appraisal services is shown in the General Fund with the remaining cost shown in the Reappraisal budget. The Appraisal fund is used to fund the personal property appraisal program. The personal property program determines a taxable appraised value for approximately 6,000 personal property accounts consisting of over 24,000 pieces of taxable personal property and 900 accounts of 16/20M tagged trucks. There are 271 oil leases with 120 operators and 1,012 royalty owner accounts. The production of coal bed methane gas has created an increase in gas exploration. There are 135 gas leases with 13 operators and 169 royalty owner accounts.

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

The Appraisal Office continually strives to:

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

Appraisal (100-20)

Revenue Budget Summary: Not Applicable.

Appraisal (100-20)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	84,291	92,887	85,816	87,407	87,407
Contractual Services	6,806	8,350	6,459	8,450	8,410
Commodities & Supplies	1,985	1,750	2,535	2,000	2,800
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	93,082	102,987	94,810	97,857	98,617

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Office Assistant III	1	1	1	1	1
Office Specialist	1	1	1	1	1
Total FTEs Budgeted	2	2	2	2	2

Operating Budget – Expenditures Detail

Department: Appraisal						
Fund & Department Number: 100-20			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	80,691	82,487	82,216	81,307	81,307
1002	Longevity	3,600	3,600	3,600	3,600	3,600
1003	Overtime		6,800		2,500	2,500
	Total Personnel Services	84,291	92,887	85,816	87,407	87,407
	<u>Contractual Services</u>					
2001	Travel	0	200	0	280	235
2002	Training & Education	0	200	0	120	125
2004	Telephone	613	700	615	700	700
2005	Postage	6,193	7,000	5,844	7,350	7,350
2010	Professional Services	0	250	0	0	0
	Total Contractual Services	6,806	8,350	6,459	8,450	8,410
	<u>Commodities / Supplies</u>					
3001	Office Supplies	1,121	250	1,292	500	1,300
3004	Books, Educational Material	860	1,000	738	1,000	1,000
3010	Office Equipment / Furnishings	0	200	500	200	200
3025	Equipment / Parts			5	0	0
3028	Miscellaneous	4	300	0	300	300
	Total Commodities / Supplies	1,985	1,750	2,535	2,000	2,800
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	0	0	0	0	0
3504	Mileage Payments	0	0	0	0	0
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

County Reappraisal

(321-321)

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

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

The Reappraisal Division continually strives to:

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

County Reappraisal (321-321)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
	Ad Valorem Tax	387,978	324,927	389,841
	Delinquent Tax	9,477	11,000	11,000
4154	Motor Vehicle Tax	53,622	46,962	36,805
4164	Recreational Vehicle Tax	1,198	987	779
4204	Payment In Lieu of Tax	56	0	50
4251	MVL-Rental Excise Tax	35	0	20
4033	16/20M Vehicle Tax	1,565	1,545	1,099
	Slider	1,379	0	0
4430	Neighborhood Revitalization Fee	0	250	250
4410	Fees for Services	0	5,000	4,000
4356	Proceeds - Sale of Property	0	0	0
4318	Miscellaneous	6,989	0	0
	Total County Reappraisal Revenues	462,299	390,671	443,844

County Reappraisal (321-321)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	429,140	449,760	405,412	393,998	396,198
Contractual Services	25,928	41,150	21,380	38,525	35,166
Commodities & Supplies	4,436	6,565	4,983	5,900	5,900
Vehicle Operating Expense	7,406	11,300	4,245	11,500	11,750
Capital Outlay	0	0	0	0	0
Transfer to	18,400	7,500	36,944	5,000	5,000
Other	0	0	0	0	0
Total Budget	485,310	516,275	472,964	454,923	454,014

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Appraiser / Director	1	1	1	1	1
Appraiser I	2	2	2	2	2
Appraiser II	1	1	1	1	1
Appraiser III	2	2	2	2	2
Office Assistant I	1	1	0	0	0
Office Assistant II	2	2	1	1	1
Office Specialist	1	1	1	1	1
Supervisor III	1	1	1	1	1
Total FTEs Budgeted	11	11	9	9	9

Operating Budget – Expenditures Detail

Department: County Reappraisal						
Fund & Department Number: 321-321			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	414,805	430,360	390,274	376,898	376,898
1002	Longevity	10,200	12,900	10,800	11,100	12,300
1003	Overtime	4,135	6,500	4,338	6,000	7,000
	Total Personnel Services	429,140	449,760	405,412	393,998	396,198
<u>Contractual Services</u>						
2001	Travel	2,222	7,600	704	3,779	4,891
2002	Training & Education	1,175	3,600	255	4,196	2,850
2004	Telephone	2,691	2,900	2,137	2,800	2,800
2005	Postage	9,062	9,000	9,313	9,550	9,550
2007	Dues and Memberships	780	1,000	670	900	800
2008	Legal Publications	135	200	167	200	175
2010	Professional Services	208	3,000	117	2,000	2,000
2012	Printed Media Subscriptions	1,464	950	1,507	1,200	1,200
2014	Contractual Agreements	8,000	8,400	6,500	10,500	7,500
2024	Freight Charges; Shipping and Handling	67	100	10	0	0
2027	Legal / Professional Fees	125	1,500	0	1,000	1,000
2029	Transcripts	0	400	0	400	400
2044	Contingency	0	2,500	0	2,000	2,000
	Total Contractual Services	25,929	41,150	21,380	38,525	35,166
<u>Commodities / Supplies</u>						
3001	Office Supplies	2,946	1,000	1,366	2,500	2,500
3002	Forms	0	1,500	0	0	0
3004	Books, Educational Material	0	500	0	300	300
3005	Custodial & Laundry Supplies	20	40	17	0	0
3007	Clothing and Personal Equipment	0	200	0	0	0
3010	Office Equipment / Furnishings	0	500	0	500	500
3011	Photo Supplies	65	750	0	500	500
3012	Food	3	0	0	0	0
3014	Medical Supplies	71	25	20	50	50
3015	Small Tools and Equipment	71	500	9	500	500
3025	Equipment / Parts	0	0	(1)	0	0
3028	Miscellaneous	0	1,500	3,530	1,500	1,500
3030	County Hosted / Conducted Meetings	75	50	42	50	50
	Total Commodities / Supplies	3,251	6,565	4,983	5,900	5,900
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	6,548	8,500	3,001	8,500	8,500
3502	Maintenance and Repairs	844	2,000	1,178	2,200	2,500
3503	Tires	14	750	66	750	750
3504	Mileage Payments	0	50	0	50	0
	Total Vehicle Operating Expense	7,406	11,300	4,245	11,500	11,750
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0
<u>Transfers</u>						
6002	Transfer to Special Equipment	18,400	7,500	36,944	5,000	5,000
	Total Capital Outlay	18,400	7,500	36,944	5,000	5,000

County Treasurer

(100-300)

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

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

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

The Treasurer's Office continually strives to:

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

County Treasurer (100-300)

Revenue Budget Summary: (Included in General Fund Totals)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4218	State Local Rev Sharing	0	0	0
4280	Interest on Idle Funds	369,440	300,000	300,000
4318	Miscellaneous Receipts	2,302	0	0
4330	Tax Foreclosure Fee	0	10,000	10,000
4406	Bad Check Fees	311	0	0
4410	Treas/MV-Fax, Copy Fees	0	0	0
323-4402	MV Antique Auto		2,000	0
Total County Treasurer Revenues		372,053	312,000	310,000

County Treasurer (100-300)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	170,005	185,786	176,346	187,710	190,386
Contractual Services	19,214	27,725	22,794	28,725	30,075
Commodities & Supplies	5,258	8,300	3,224	8,800	8,800
Vehicle Operating Expense	705	800	546	1,800	1,800
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	25,000
Other	0	0	0	0	0
Total Budget	195,182	222,611	202,910	227,035	256,061

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Elected Officials	1	1	1	1	1
Office Assistant I	0.22	0.22	0.22	0.22	0.22
Office Assistant II	3	3	3	3	3
Supervisor I	1	1	1	1	1
Supervisor II	0.4	0.4	0.4	0.4	0.4
Total FTEs Budgeted	5.62	5.62	5.62	5.62	5.62

Operating Budget – Expenditures Detail

Department: County Treasurer						
Fund & Department 100-300		Project				
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	164,905	179,186	170,346	183,150	180,052
1002	Longevity	5,100	6,600	6,000	4,560	7,500
1003	Overtime					2,834
	Total Personnel Services	170,005	185,786	176,346	187,710	190,386
<u>Contractual Services</u>						
2001	Travel	843	1,500	2,439	2,000	2,500
2002	Training & Education	363	1,500	1,303	2,000	2,500
2004	Telephone	723	825	705	825	825
2005	Postage	15,345	18,900	16,067	18,900	18,900
2006	Refuse Disposal	0	200	0	200	200
2007	Dues and Memberships	200	300	162	300	300
2008	Legal Publications	0	600	0	600	600
2010	Professional Services	0	1,000	0	1,000	1,000
2012	Printed Media Subscriptions	0	0	0	0	250
2013	Insurance / Bonding	0	300	63	300	300
2023	Building Rental	0	0	67	0	100
2036	Equipment Maintenance / Repair	359	0	0	0	0
2038	Other Contractual Expenses	1,381	2,000	1,988	2,000	2,000
2065	Advertisements / Promotional	0	600	0	600	600
	Total Contractual Services	19,214	27,725	22,794	28,725	30,075
<u>Commodities / Supplies</u>						
3001	Office Supplies	3,076	5,000	1,663	5,000	5,000
3002	Forms	1,384	2,500	1,532	2,500	2,500
3010	Office Equipment / Furnishings	798	500	0	1,000	1,000
3028	Miscellaneous	0	300	5	300	300
3035	Publicity and Award Items	0	0	24	0	0
	Total Commodities / Supplies	5,258	8,300	3,224	8,800	8,800
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	300	0	300	300
3504	Mileage Payments	705	500	546	1,500	1,500
	Total Vehicle Operating Expense	705	800	546	1,800	1,800
<u>Transfers</u>						
6002	Transfer to Special Equipment Reserve	0	0	0	0	25,000
	Total Capital Outlay	0	0	0	0	25,000

Bond & Interest (317-317)

Retirement of the County's outstanding debt is a component of the 2011 budget. This debt is made up of municipal bonds and loans issued to pay for major capital improvement projects. For 2011 approximately eight-percent of the budget will go into paying debt service. Miami County remains well under all laws and standards for prudent amounts of municipal debt outstanding, and the County's bonds carry excellent ratings from the National bond rating services.

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

In 2010 the County refinanced the 2002 A General Obligation Bond reducing the interest rate from 3.79% to 1.92%. The County also began repaying a 10 year Kansas Department of Transportation TRF (Transportation Revolving Fund) loan. The TRF is a funding source made available through KDOT to assist municipalities in financing road and bridge projects. In 2008, Miami County committed to a loan of \$2,250,000 to partially finance the construction of a railroad underpass at 223rd Street and Woodland Road.

STATEMENT OF INDEBTEDNESS										
Type of Debt	Date of Issue	Interest Rate %	Beginning Amount		Date Due		Amount Due 2010		Amount Due 2011	
			Amount Issued	Outstanding Jan. 1, 2010	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
2000 Bucyrus Sewer/USDA	10/2/2000	5.13	350,000	310,000	3/1& 9/1	9/1	15,888	5,000	15,631	5,000
2002 A Refi & Bridge Bonds	8/29/2002	3.79	7,355,000	4,265,000	3/1& 9/1	9/1	165,003	555,000	0	0
2003 A Road Bonds	11/1/2003	3.44	6,210,000	3,845,000	3/1& 9/1	9/1	140,443	570,000	123,343	590,000
2008 A Refunding Bonds	6/1/2008	4.00	325,000	1,950,000	3/1& 9/1	9/1	77,730	340,000	64,130	360,000
2010 A Refunding Bonds	9/1/2010	1.92	3,755,000	0	3/1& 9/1	9/1	0	0	83,563	610,000
Total G.O. Bonds				10,370,000			399,063	1,470,000	286,667	1,565,000
Revenue Bonds:										
2008 B RR Bonds	8/1/2008	4.27	4,005,000	3,840,000	3/1& 9/1	9/1	163,543	180,000	155,893	190,000
Total Revenue Bonds				3,840,000			163,543	180,000	155,893	190,000
Other:										
2004 KDOT TRF	8/1/2004	3.63	1,320,000	771,583	2/1 & 8/1	8/1	28,008	146,624	22,686	152,313
2009 KDOT TRF	7/1/2009	4.23	2,250,000	2,250,000	2/1 & 8/1	8/1	38,666	257,744	79,292	214,567
Total Other				3,021,583			66,675	404,368	101,978	366,879
Total Indebtedness				17,231,583			629,280	2,054,368	544,537	2,121,879

Bond & Interest (317/317)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
	Ad Valorem Tax	2,197,679	2,318,289	2,120,958
	Delinquent Tax	46,897	29,000	40,000
4154	Motor Vehicle Tax	249,272	265,018	262,593
4164	Recreational Vehicle Tax	5,561	5,569	5,559
4204	Payment In Lieu of Tax	313	200	200
4251	MVL-Rental Excise Tax	167	0	140
4033	16/20M Vehicle Tax	0	8,719	7,840
	Slider	7,785	0	0
6001	Transfer from Other Funds	0	0	0
4190	Special Assessments(WalCrk)	25,368	23,000	23,000
4302	Bond Proceeds	0	0	0
4318	Miscellaneous(Bcyr Sewr)	20,870	21,000	21,000
4280	Interest on Idle Funds	0	0	0
	Total Bond & Interest Revenues	2,553,912	2,670,795	2,481,290

Bond & Interest (317-317)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,421,522	2,679,026	2,383,626	2,720,401	2,673,416
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	2,421,522	2,679,026	2,383,626	2,720,401	2,673,416

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

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

Fund & Department Number: 317-317

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2014	Contractual Agreements	0	5,000	0	14,000	0
2033	Debt Principal	1,700,875	1,908,378	1,721,147	2,007,238	2,121,879
2037	Interest on Debt	716,525	750,648	660,197	693,163	544,537
2047	Fees on Debt Service	4,122	15,000	2,282	6,000	7,000
	Total Contractual Services	2,421,522	2,679,026	2,383,626	2,720,401	2,673,416
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Property / Casualty Insurance (100-315)

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

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

Miami County budgets the workers compensation premiums within the Employee Benefits fund.

Property / Casualty Insurance (100-315)

Revenue Budget Summary: Not Applicable

Property / Casualty Insurance (100-315)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	165,356	200,000	196,722	215,000	215,000
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	165,356	200,000	196,722	215,000	215,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

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

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2013	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Insurance / Bonding	165,356	200,000	196,722	215,000	215,000
	Total Contractual Services	165,356	200,000	196,722	215,000	215,000
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0	0	0	

Human Resources

(100-12)

Among the day to day duties of the Human Resources Department is the administration of personnel functions including Employee Relations; Rules and Regulations; Recruitment and Retention; Compensation, Safety and Wellness; and Training and Development.

Mission Statement:

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

Human Resources personnel continually strive to:

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

Professionalism

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

Employees

We recognize employees as our most important resource.

Opportunity

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

Positive

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

Leadership

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

Excellence

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

Human Resouces

(100-12)

Revenue Budget Summary: Not Applicable

Human Resources (100-12)

Expenditure Budget Summary:

Human Resources

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	118,875	120,787	120,934	120,581	121,437
Contractual Services	34,711	38,289	21,798	16,665	18,265
Commodities & Supplies	1,460	3,750	811	4,000	2,650
Vehicle Operating Expense	357	700	595	1,450	1,500
Capital Outlay	0	0			
Transfer to	0	0			
Other	0	0			
Total Budget	155,403	163,526	144,138	142,696	143,852

Training (Project No. 112)

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	4,258	5,100	5,000	4,600	5,100
Commodities & Supplies	115	300	12	575	200
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	4,373	5,400	5,012	5,175	5,300

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Accounting Specialist	1	1	1	1	1
Director	1	1	1	1	1
Office Assistant II	0.8	0.8	0.8	0.8	0.8
Office Assistant III	0	0	0	0	0
Total FTEs Budgeted	2.8	2.8	2.8	2.8	2.8

Operating Budget – Expenditures Detail

Department: Human Resources						
Fund & Department Number: 100-12			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	117,975	119,387	120,034	119,381	119,697
1002	Longevity	900	900	900	1,200	1,740
1003	Overtime		500			
	Total Personnel Services	118,875	120,787	120,934	120,581	121,437
<u>Contractual Services</u>						
2001	Travel	1,095	1,000	116	900	1,500
2002	Training & Education	4,100	1,900	1,900	1,500	1,500
2004	Telephone	805	900	857	900	900
2005	Postage	468	900	334	550	500
2007	Dues and Memberships	1,577	1,000	475	1,750	1,000
2008	Legal Publications	1,708	11,000	0	2,500	500
2010	Professional Services	11,556	10,464	6,852	2,000	7,000
2011	Printing/ Binding/ Microfilm	0	175	0	175	175
2012	Printed Media Subscriptions	38	600	46	250	50
2013	Insurance / Bonding	0	100	0	100	100
2014	Contractual Agreements	9,361	1,000	8,968	1,000	1,000
2015	Contract Labor	0	1,000	0	1,000	0
2024	Freight Charges; Shipping and Handling	13	50	0	40	40
2038	Other Contractual Expenses	0	600	0	500	500
2071	Medical Services	3,990	7,600	2,250	3,500	3,500
	Total Contractual Services	34,711	38,289	21,798	16,665	18,265
<u>Commodities / Supplies</u>						
3001	Office Supplies	656	1,300	265	1,300	900
3002	Forms	206	1,100	163	1,000	400
3003	Computer Supplies / Software	337	0	0	500	0
3004	Books, Educational Material	0	250	100	250	200
3010	Office Equipment / Furnishings	200	300	0	250	250
3012	Food	61	200	21	100	100
3014	Medical Supplies			327	0	500
3028	Miscellaneous	0	500	(65)	500	200
3035	Publicity and Award Items	0	100	0	100	100
	Total Commodities & Supplies	1,460	3,750	811	4,000	2,650
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	124	500	51	450	750
3504	Mileage Payments	233	200	544	1,000	750
	Total Vehicle Operating Expense	357	700	595	1,450	1,500
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Operating Budget – Expenditures Detail

Department: **Human Resources - Training**
Fund & Department Number: 100-12-112 Project Number: 112

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2002	Training & Education	4,258	5,000	5,000	4,500	5,000
2011	Printing / Binding / Microfilm	0	100	0	100	100
	Total Contractual Services	4,258	5,100	5,000	4,600	5,100
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	300	0	500	0
3011	Photo Supplies	0	0	0	0	50
3012	Food	115	0	0	75	150
	Total Commodities / Supplies	115	300	0	575	200
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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Employee Benefit Fund

(100-311)

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

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

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

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

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

Employee Benefit Fund (100-311)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4318	Miscellaneous Receipts	233		
4322	Compensation to Income	28	0	0
4324	Ins Premium Dental	1,872	0	0
4370	Workers' Comp Prem Refund	4,402	0	0
Total Employee Benefit Revenues		6,535	0	0

Employee Benefit Fund (100-311)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	2,746,996	3,414,791	2,677,401	3,144,329	3,423,418
Contractual Services	0	5,050	9,878	3,500	5,000
Commodities & Supplies	9,282	3,500	4,652	4,000	3,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	2,756,278	3,423,341	2,691,931	3,151,829	3,431,918

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Employee Benefit Fund						
Fund & Department Number: 100-311			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1004 211	Employee Insurance - KP&F	304	0	0	0	0
1004 212	Employee Insurance - Std Dental	84,019	125,000	100,703	133,523	145,000
1004 224	Employee Insurance - Health Ins Prem	1,201,622	1,596,366	1,024,301	1,247,144	1,320,971
1004 230	Employee Insurance - Emp/Dep Life Ins Prm	(900)	11,997	(1,298)	11,997	15,000
1004 233	Employee Insurance - VSP	(355)	0	0	0	0
1005	Workers Comp Premiums	196,518	238,095	221,790	267,367	325,156
1006	FICA	608,899	693,618	630,352	689,793	680,000
1007	KPERS	321,450	390,648	331,911	393,440	475,824
1008	Unemployment	3,845	33,988	25,294	45,084	60,588
1009	KPERS First Year	4,279	0	381	0	0
1012	KP&F	324,215	321,079	340,642	355,981	391,579
1019	Health Ins Opt Out Program					6,000
1140	Miscellaneous	3,100	4,000	3,325	0	3,300
	Total Personnel Services	2,746,996	3,414,791	2,677,401	3,144,329	3,423,418
<u>Contractual Services</u>						
2010	Professional Services	0	50	0	0	0
2014	Contractual Agreement	0	0	4,923	0	0
2085	Employee Wellness Program	0	5,000	4,955	3,500	5,000
	Total Contractual Services	0	5,050	9,878	3,500	5,000
<u>Commodities / Supplies</u>						
3085	Employee Wellness Program	3,601	3,500	3,435	2,000	3,500
3099	Employee PC Purchase Program	5,681	0	1,217	2,000	0
	Total Commodities / Supplies	9,282	3,500	4,652	4,000	3,500
<u>Vehicle Operating Expense</u>						
	Total Vehicle Operating Expense	0	0	0	0	0
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Information Systems

(100-13)

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

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

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

IS continually strives to:

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

Information Systems (100-13)

Revenue Budget Summary: Not Applicable

Information Systems (100-13)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	99,995	102,475	102,586	102,789	102,789
Contractual Services	841	8,035	1,049	8,035	8,035
Commodities & Supplies	0	1,400	0	1,150	1,150
Vehicle Operating Expense	0	0	0	200	200
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	100,836	111,910	103,635	112,174	112,174

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Database Administrator	0	0	0	0	0
Director	1	1	1	1	1
Information Systems Spec.	1	1	1	1	1
Total FTEs Budgeted	2	2	2	2	2

Operating Budget – Expenditures Detail

Department: Information Systems						
Fund & Department Number: 100-13			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	97,895	100,075	100,486	100,089	100,089
1002	Longevity	2,100	2,100	2,100	2,700	2,700
1003	Overtime		300	0		
	Total Personnel Services	99,995	102,475	102,586	102,789	102,789
<u>Contractual Services</u>						
2001	Travel	0	400	0	400	400
2002	Training & Education	0	2,000	0	2,000	2,000
2004	Telephone	760	1,000	825	1,000	1,000
2005	Postage	1	10	0	10	10
2007	Dues and Memberships	0	100	0	100	100
2010	Professional Services	25	2,000	125	2,000	2,000
2024	Freight Charges; Shipping and Handling	55	25	99	25	25
2038	Other Contractual Expenses	0	2,500	0	2,500	2,500
	Total Contractual Services	841	8,035	1,049	8,035	8,035
<u>Commodities / Supplies</u>						
3001	Office Supplies	0	400	0	400	400
3028	Miscellaneous	0	1,000	0	750	750
	Total Commodities / Supplies	0	1,400	0	1,150	1,150
<u>Vehicle Operating Expense</u>						
3504	Mileage Payments	0	0	0	200	200
	Total Vehicle Operating Expense	0	0	0	200	200
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Information Technology Plan

(335-335)

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

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

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

Information Technology Plan (335-335)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
6001	Transfer In - CWS	160,000	175,000	195,902
6001	Transfer In - 9-1-1 Landline	15,462	15,463	20,593
	Total ITP Revenues	175,462	190,463	216,495

Information Technology Plan (335-335)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	139,812	183,463	139,767	193,965	201,745
Commodities & Supplies	27,696	40,000	23,296	25,000	24,775
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	29,264	102,000	17,159	92,780	89,975
Transfer to Equipment Resv	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	196,772	325,463	180,222	311,745	316,495

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Information Technology Plan						
Fund & Department Number: 335-335			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2010	Professional Services	0	0	1,194	0	0
2018	Computer Maintenance/Service/Support C	79,213	117,463	83,528	117,965	130,095
2023	Building & Storage Space Rental	40	0	19	0	0
2024	Freight Charges; Shipping and Handling	41	0	0	0	0
2036	Equipment Maintenance /Repair	105	0	553	0	0
2038	Other Contractual Expenses	278	0	0	0	0
2045	Copier Lease / Maintenance	45,322	46,000	39,236	46,000	45,000
2060	Internet Service / Leased Data Lines	14,813	20,000	15,237	30,000	26,650
	Total Contractual Services	139,812	183,463	139,767	193,965	201,745
	<u>Commodities / Supplies</u>					
3003	Computer Supplies / Software	27,696	40,000	23,296	25,000	24,775
	Total Commodities / Supplies	27,696	40,000	23,296	25,000	24,775
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3707	Technology Equipment	23,739	77,000	12,953	73,550	70,675
3708	Software	5,525	25,000	4,206	19,230	19,300
	Total Capital Outlay	29,264	102,000	17,159	92,780	89,975

SECTION TWO: COMMUNITY DEVELOPMENT

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

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Building Codes Services

(100-40)

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

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

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

Building Codes Services personnel continually strive to:

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

Building Codes Services (100-40)

Revenue Budget Summary: (Included in General Fund Revenues)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4356	Proceeds-Sale of Property	3,200	0	0
4410	Fees	60	0	0
4412	Licenses	56,750	40,000	40,000
4413	Permit Fees	93,102	60,000	60,000
	Total Building Codes Revenues	153,112	100,000	100,000

Building Codes Services (100-40)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	184,437	178,901	168,728	170,485	138,000
Contractual Services	5,346	23,600	11,005	21,550	21,000
Commodities & Supplies	3,049	5,800	1,161	4,300	4,000
Vehicle Operating Expense	7,483	8,300	3,762	10,200	9,700
Capital Outlay	0	25,000	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	200,315	241,601	184,656	206,535	172,700

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Chief Building Inspector	1	1	1	1	1
Compliance Officer I	1	1	0.5	1	0
Compliance Officer II	1	1	1	1	1
Office Assistant III	1	1	1	1	1
Total FTEs Budgeted	4	4	3.5	4	3

Operating Budget – Expenditures Detail

Department: Building Codes Services						
Fund & Department Number: 100-40		Project Number:				
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	179,037	172,901	164,528	165,985	133,500
1002	Longevity	5,400	6,000	4,200	4,500	4,500
1003	Overtime					
	Total Personnel Services	184,437	178,901	168,728	170,485	138,000
	<u>Contractual Services</u>					
2001	Travel	1,000	2,100	17	300	500
2002	Training & Education	914	2,000	622	1,500	1,200
2004	Telephone	1,409	1,600	1,042	1,650	1,650
2005	Postage	1,236	1,800	1,284	1,900	1,500
2007	Dues and Memberships	342	500	450	500	450
2008	Legal Publications	109	500	1,420	500	500
2012	Printed Media Subscriptions	0	200	46	200	200
2035	Refunds / Reimbursements	336	5,000	175	5,000	5,000
2038	Other Contractual Expenses	0	9,900	5,949	10,000	10,000
	Total Contractual Services	5,346	23,600	11,005	21,550	21,000
	<u>Commodities / Supplies</u>					
3001	Office Supplies	378	0	208	400	400
3002	Forms	1,172	2,200	370	1,500	1,500
3004	Books, Educational Material	1,193	2,000	510	1,200	1,000
3007	Clothing and Personal Equipment	0	400	0	400	300
3010	Office Equipment / Furnishings	222	750	7	500	500
3011	Photo Supplies	20	0	0	0	0
3012	Food	54	0	0	0	0
3015	Small Tools and Equipment	10	300	66	300	300
3030	County Hosted / Conducted Meetings	0	150	0	0	0
	Total Commodities / Supplies	3,049	5,800	1,161	4,300	4,000
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	6,265	6,000	2,789	6,500	6,500
3502	Maintenance and Repairs	796	1,500	739	2,500	2,000
3503	Tires	422	800	234	1,200	1,200
	Total Vehicle Operating Expense	7,483	8,300	3,762	10,200	9,700
	<u>Capital Outlay</u>					
3709	Vehicles	0	25,000	0	0	0
	Total Capital Outlay	0	25,000	0	0	0

Economic Development

(100-405)

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

The 2010 budget focuses on measures to support existing businesses while recruiting new firms to fill vacancies. Networking with peer organizations such as the Kansas Department of Commerce, Kansas City Area Development Council, commercial real estate agents, developers and local economic development efforts will be a key component of the strategy.

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

To this end, the department strives to:

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

Economic Development (100-405)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	0	3,000	0
4318	Miscellaneous Receipts	300	0	3,000
4323	Cost Share Revenue	9,450	0	3,000
Total Economic Development Revenues		9,750	3,000	6,000

Economic Development (100-405)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	59,798	60,065	62,162	64,676	64,815
Contractual Services	19,436	187,270	37,377	51,006	46,506
Commodities & Supplies	1,480	4,050	3,144	6,350	3,700
Vehicle Operating Expense	2,545	3,000	1,771	3,000	3,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	83,259	254,385	104,454	125,032	118,021

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Director	1	1	1	1	1
Office Assistant II	0.1	0.1	0.1	0.2	0.2
Total FTEs Budgeted	1.1	1.1	1.1	1.2	1.2

Operating Budget – Expenditures Detail

Department: Economic Development						
Fund & Department Number: 100-405			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	59,798	60,065	62,162	64,376	64,455
1002	Longevity	0	0	0	300	360
1003	Overtime					
	Total Personnel Services	59,798	60,065	62,162	64,676	64,815
<u>Contractual Services</u>						
2001	Travel	1,268	2,500	741	2,800	2,000
2002	Training & Education	-11,988	2,500	2,875	2,500	1,750
2004	Telephone	511	520	530	520	520
2005	Postage	1,042	750	1,061	1,000	1,000
2007	Dues and Memberships	19,140	19,000	18,187	17,000	14,100
2010	Professional Services	0	500	0	500	500
2011	Printing / Binding / Microfilm	2,039	4,800	2,195	4,000	4,000
2012	Printed Media Subscriptions	47	300	144	300	250
2014	Contractual Services	0	0	9,975	0	0
2015	Contract Labor	50	0	0	0	0
2023	Building & Storage Space Rental	25	0	0	0	0
2024	Freight Charges; Shipping and Handling	45	250	162	250	250
2031	Registration / Filing Fees	0	50	40	50	50
2038	Other Contractual Expenses	0	150,150	0	16,186	16,186
2044	Contingency	750	950	0	900	900
2065	Advertisements / Promotional	6,507	5,000	1,467	5,000	5,000
	Total Contractual Services	19,436	187,270	37,377	51,006	46,506
<u>Commodities / Supplies</u>						
3001	Office Supplies	578	750	170	750	750
3003	Computer Supplies / Software	0	200	48	2,500	0
3004	Books, Educational Material	52	350	52	350	200
3005	Custodial Supplies	0	0	28	0	0
3010	Office Equipment / Furnishings	90	250	140	250	250
3012	Food	117	500	198	250	250
3028	Miscellaneous	0	800	0	800	800
3030	County Hosted / Conducted Meetings	643	1,200	2,508	1,450	1,450
	Total Commodities / Supplies	1,480	4,050	3,144	6,350	3,700
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	999	1,000	544	1,000	1,000
3502	Maintenance / Repairs	0	0	7	0	0
3504	Mileage Payments	1,546	2,000	1,220	2,000	2,000
	Total Vehicle Operating Expense	2,545	3,000	1,771	3,000	3,000
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Environmental Health

(100-140)

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

The Department also manages the Local Environmental Protection Program Grant. The County enters into an agreement with KDHE on an annual basis to execute the approved Local Environmental Program Plan. The grant amount may vary from year to year, subject to available funding. Current funding for SFY2011 is \$10,216.

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

Environmental Health personnel continually strive to:

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

Environmental Health (100-140)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4356	Proceeds - Sale of Property	0	0	0
4406	Bad Check Fees	30	14,000	0
4410	Fees	15,133	14,000	14,000
4412	Licenses	5,500	4,800	4,900
4413	Permit Fees	12,100	14,000	13,000
Total Bond & Interest Revenues		32,763	46,800	31,900

Environmental Health (100-140)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	114,298	115,901	110,752	117,433	116,983
Contractual Services	3,994	6,350	4,447	6,830	6,210
Commodities & Supplies	1,192	1,200	815	900	1,200
Vehicle Operating Expense	2,923	1,350	(614)	1,350	1,500
Capital Outlay	23,280	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	145,687	124,801	115,400	126,513	125,893

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Compliance Officer I	2	2	2	2	2
Compliance Officer II	0	0	0	0	0
Director	0.83	0.3	0.3	0.3	0.3
Office Specialist	0.5	0.5	0.5	0.5	0.5
Office Assistant III	0	0	0	0	0
Total FTEs Budgeted	3.33	2.8	2.8	2.8	2.8

Operating Budget – Expenditures Detail

Department: Environmental Health						
Fund & Department Number: 100-140			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	111,879	113,141	108,061	114,283	114,283
1002	Longevity	2,394	2,760	2,633	3,150	2,700
1003	Overtime	25		58		
	Total Personnel Services	114,298	115,901	110,752	117,433	116,983
<u>Contractual Services</u>						
2001	Travel	0	900	0	1,100	900
2002	Training & Education	1,283	900	1,170	1,100	1,000
2004	Telephone	1,602	1,875	1,623	1,900	1,800
2005	Postage	478	925	508	925	750
2007	Dues and Memberships	115	300	138	600	400
2010	Professional Services	69	200	191	150	150
2011	Printing / Binding / Microfilm	0	100	116	0	0
2012	Printed Media Subscriptions	47	100	46	55	60
2035	Refunds / Reimbursements	400	900	600	900	1,000
2036	Equipment Maintenance / Repair	0	150	55	100	150
	Total Contractual Services	3,994	6,350	4,447	6,830	6,210
<u>Commodities / Supplies</u>						
3001	Office Supplies	392	200	339	200	400
3002	Forms	526	200	215	100	150
3004	Books, Educational Material	50	100	0	100	100
3007	Clothing and Personal Equipment	110	300	188	200	250
3010	Office Quipment / Furnishings	0	200	0	100	100
3012	Food	26	0	4	50	50
3014	Medical Supplies	0	100	0	50	50
3015	Small Tools and Equipment	88	100	69	100	100
	Total Commodities / Supplies	1,192	1,200	815	900	1,200
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	335	500	-2,108	500	500
3502	Maintenance and Repairs	1,675	650	1,494	650	800
3503	Tires	913	200	0	200	200
	Total Vehicle Operating Expense	2,923	1,350	-614	1,350	1,500
<u>Capital Outlay</u>						
3709	Vehicles	23,280	0	0	0	0
	Total Capital Outlay	23,280	0	0	0	0

GIS Mapping / LIMO

(Land Information Management Operations)

(100-229)

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

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

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

GIS / Mapping personnel continually strive to:

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

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

Revenue Budget Summary: Not Applicable

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

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	112,650	122,433	123,447	122,071	123,565
Contractual Services	4,108	11,875	430	11,875	11,875
Commodities & Supplies	416	1,650	179	1,650	1,650
Vehicle Operating Expense	0	1,000	62	1,000	1,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	117,174	136,958	124,118	136,596	138,090

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Cartographer	1	1	1	1	1
Director	1	1	1	1	1
GIS Cartographer	1	1	1	1	1
Total FTEs Budgeted	3	3	3	3	3

Operating Budget – Expenditures Detail

Department: LIMO / GIS Mapping						
Fund & Department Number: 100-229			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	109,650	119,433	120,447	118,471	119,965
1002	Longevity	3,000	3,000	3,000	3,600	3,600
1003	Overtime					
	Total Personnel Services	112,650	122,433	123,447	122,071	123,565
<u>Contractual Services</u>						
2001	Travel	270	1,000	0	1,000	1,000
2002	Training & Education	300	2,350	0	2,350	2,350
2004	Telephone	433	600	421	600	600
2005	Postage	16	125	9	125	125
2007	Dues and Memberships	50	200	0	200	200
2010	Professional Services	3,039	3,000	0	3,000	3,000
2011	Printing / Binding / Microfilm	0	2,400	0	2,400	2,400
2036	Equipment Maintenance / Repair	0	2,000	0	2,000	2,000
2044	Contingency	0	200	0	200	200
	Total Contractual Services	4,108	11,875	430	11,875	11,875
<u>Commodities / Supplies</u>						
3001	Office Supplies	373	300	179	300	300
3002	Forms	0	100	0	100	100
3004	Books, Educational Material	0	250	0	250	250
3012	Food	43	0	0	0	0
3015	Small Tools and Equipment	0	200	0	200	200
3028	Miscellaneous	0	800	0	800	800
	Total Commodities / Supplies	416	1,650	179	1,650	1,650
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	0	500	62	500	500
3504	Mileage Payments	0	500	0	500	500
	Total Vehicle Operating Expense	0	1,000	62	1,000	1,000
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Planning & Zoning

(100-250)

K.S.A. 12-741 is enabling legislation that grants counties the authority to provide for the development of comprehensive plans, zoning regulations and subdivision regulations. The purpose of planning is to promote the public's health, safety and welfare while conserving and protecting property values in the county. The Miami County Planning staff assists the nine-member Planning Commission, Board of Zoning Appeals and Governing Body in researching rezoning requests, subdivisions of land, and generally planning the future development of the community.

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

In 2011, Planning and Zoning personnel will strive to:

- Work on implementation of regulations to address recommendations on corridor preservation and other issues based on the results of the K-68 study.
- Track and provide input into external projects that might affect Miami County's growth and development, including the BNSF Intermodal Facility, the Linn Valley Comprehensive Planning effort, and development along the K-7 corridor.
- Utilize codes court to enforce zoning and subdivision regulations.
- Proactively coordinate planning and zoning issues with the cities and their growth areas.
- Provide prompt, courteous and professional assistance to the citizens served by the Planning Department.

Planning & Zoning (100-250)

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

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4410	Fees	7,003	8,000	7,200
	Total Planning & Zoning Revenues	7,003	8,000	7,200

Planning & Zoning (100-250)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	112,574	123,354	128,365	90,020	88,970
Contractual Services	6,939	22,475	7,827	21,895	20,420
Commodities & Supplies	1,473	2,750	1,577	1,700	1,000
Vehicle Operating Expense	580	1,100	946	1,300	1,300
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	121,566	149,679	138,715	114,915	111,690

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Director	1	0.7	0.7	0.7	0.7
Office Assistant II	1	1	0	0	0
Planner I	1	1	1	1	1
Total FTEs Budgeted	3	2.7	1.7	1.7	1.7

Operating Budget – Expenditures Detail

Department: Planning & Zoning						
Fund & Department Number: 100-250			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	108,434	119,214	124,225	85,370	87,170
1002	Longevity	4,140	4,140	4,140	4,650	1,800
1003	Overtime					
	Total Personnel Services	112,574	123,354	128,365	90,020	88,970
<u>Contractual Services</u>						
2001	Travel	424	500	245	1,000	1,000
2002	Training & Education	1,651	1,500	722	2,000	1,500
2004	Telephone	944	1,000	1,036	1,020	1,020
2005	Postage	608	1,600	552	1,400	1,000
2007	Dues and Memberships	635	600	465	1,000	1,000
2008	Legal Publications	2,176	4,000	3,547	3,500	3,500
2010	Professional Services	0	10,000	0	10,000	10,000
2011	Printing / Binding / Microfilm	0	2,000	497	500	500
2012	Printed Media Subscriptions	401	200	46	400	100
2013	Insurance / Bonding	0	75	0	75	0
2035	Refunds / Reimbursements	100	1,000	564	1,000	800
2065	Advertisement / Promotional Publication	0	0	153	0	0
	Total Contractual Services	6,939	22,475	7,827	21,895	20,420
<u>Commodities / Supplies</u>						
3001	Office Supplies	264	750	42	500	350
3004	Books, Educational Material	150	500	317	350	300
3010	Office Equipment / Furnishings	0	200	0	100	100
3012	Food	626	700	715	700	200
3015	Small Tools and Equipment	0	100	0	50	50
3028	Miscellaneous	433	500	503	0	0
	Total Commodities / Supplies	1,473	2,750	1,577	1,700	1,000
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	64	300	159	300	300
3504	Mileage Payments	516	800	787	1,000	1,000
	Total Vehicle Operating Expense	580	1,100	946	1,300	1,300
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

SECTION THREE: COMMUNITY PROGRAMS

- ❖ Conservation District
- ❖ Extension Council
- ❖ Fair Association
 - Fair Premiums
 - Fair Building & Maintenance
- ❖ Historical Society
- ❖ Mental Health
- ❖ Parks & Recreation
- ❖ Senior Care
- ❖ Special Alcohol
- ❖ Mental Retardation (Tri-Ko, Inc.)

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Conservation District

(100-280)

The Board of County Commissioners supports the Miami County Conservation District in accordance with K.S.A. 2-1907c (Conservation District Law). The Conservation District encourages landowners to protect the County's natural resources. Conservation of natural resources is critical to the health and wellbeing of our county and nation. The Conservation District is involved in addressing water quality standards; environmental cost-sharing programs; the Kansas Buffer Program; repair of failed on-site waste (septic) systems; soil testing and dump site clean-up. The District aggressively pursues grants and projects that bring in additional cost-shared funds for conservation practices to improve Miami County natural resources. The 2011 County contribution is \$44,385. Additional receipts to support Conservation District activities include state appropriations, NPS funds, and grant funds.

The Miami County Conservation District is committed to:

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

**Conservation District
(100-280)**

Revenue Budget Summary: Not Applicable

Conservation District (100-280)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	47,947	49,385	49,385	44,385	44,385
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	47,947	49,385	49,385	44,385	44,385

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Conservation District		Project Number:				
Fund & Department Number: 100-280						
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	47,947	49,385	49,385	44,385	44,385
	Total Contractual Services	47,947	49,385	49,385	44,385	44,385
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Extension Council

(100-409)

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

The 2007 Miami County contribution was \$220,716; the 2008 contribution was \$220,716; the 2009 contribution was \$220,716, the 2010 County contribution was \$209,680, and the 2011 County contribution is \$220,716. K-State Extension also provides a portion of the funds for the agent's salaries/benefits and various programming/administrative support.

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

■ 4-H Youth and Youth Development Programs

- * 14 Community Clubs
- * 350 4-H members
- * 6 Special Interest Clubs
- * 100 Certified Adult Leaders

■ Economic Development through Value-Added Products

- * Farm Tour
- * Kansas Saves
- * Small Acreage Management

■ Safe Food and Human Nutrition

- * Serve Safe / Food Safety
- * Food Preservation
- * Family Nutrition Program
- * Master Food Volunteer Leaders
- * Dining with Diabetes
- * Lunch and Learn / Nutrition Education

■ Healthy Communities: Youth, Adults and Families

- * Aging Issues / Medicare Part D
- * Indoor Air Quality
- * Home Improvement
- * Leadership Miami County
- * Family Financial Management
- * Child Care Provider Training
- * Walk Kansas

■ Natural Resources and Environment Management

- * Soil Fertility Management
- * Earth Awareness Researchers for Tomorrow's Habitat (over 400 youths from 7 schools involved in program)
- * Master Gardener Program
- * Pasture Management
- * Water Quality Issues
- * Kansas Healthy Lawns & Communities

■ Competitive Agriculture Systems

- * Crop & Livestock Production
- * Animal Electronic ID System
- * 4th Grade Ag Day
- * Disease Control for Crops & Livestock
- * Insect Control
- * Foreign Animal disease Emergency Plan
- * Alternative Agriculture Systems

**Extension Council
(100-409)**

Revenue Budget Summary: Not Applicable

Extension Council (100-409)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	220,716	220,716	220,716	209,680	220,716
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	220,716	220,716	220,716	209,680	220,716

Full Time Equivalent Employees: No Applicable

Operating Budget – Expenditures Detail

Department: Extension Council						
Fund & Department Number: 100-409			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	220,716	220,716	220,716	209,680	220,716
	Total Contractual Services	220,716	220,716	220,716	209,680	220,716
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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

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

County provisions directed towards facility upgrades and premiums in 2007 totaled \$60,000, the 2008 allocation was \$60,000, the 2009 allocation was \$60,000, the 2010 allocation was \$57,000, and, the 2011 budget provides \$57,000 to the association.

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

Revenue Budget Summary: Not Applicable

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

Expenditure Budget Summary:

110-411 Fair Premiums

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	33,372	30,200	30,200	30,200	30,200
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	33,372	30,200	30,200	30,200	30,200

100-412 Fair Building & Maintenance

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	26,628	29,800	29,800	26,800	26,800
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	26,628	29,800	29,800	26,800	26,800

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Fair Association - Premiums						
Fund & Department Number: 100-411			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	33,372	30,200	30,200	30,200	30,200
	Total Contractual Services	33,372	30,200	30,200	30,200	30,200
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0	0	0	

Department: Fair Association - Building & Maintenance						
Fund & Department Number: 100-412			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	26,628	29,800	29,800	26,800	26,800
	Total Contractual Services	26,628	29,800	29,800	26,800	26,800
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0	0	0	

Historical Society

(100-423)

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

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

**Historical Society
(100-423)**

Revenue Budget Summary: Not Applicable

Historical Society (100-423)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	24,038	24,138	25,638	22,076	22,076
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	1,500	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	24,038	25,638	25,638	22,076	22,076

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

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

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2014	Contractual Services	24,038	24,138	25,638	22,076	22,076
	Total Contractual Services	24,038	24,138	25,638	22,076	22,076
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3702	Building & Structures	0	1,500	0	0	0
	Total Capital Outlay	0	1,500	0	0	0

Mental Health

(100-425)

In September 2006, the Board of Miami County Commissioners designated Franklin County Mental Health Clinic as the community mental health center for Miami County via Resolution No. R06-09-043. October 1, 2006, Franklin County Mental Health Clinic formally changed their name to the “Elizabeth Layton Center.” Community mental health centers in Kansas are supported by patrons, insurance, state and county funding and other miscellaneous sources. Miami County’s 2011 contribution is \$202,555. Working in partnership with law enforcement and the court system, the Elizabeth Layton Center provides case management, crisis care management, attendant care, day treatment, outpatient therapy, substance abuse treatment, and sexual abuse treatment.

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

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

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

**Mental Health
(100-425)**

Revenue Budget Summary: Not Applicable

Mental Health (100-425)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	213,216	213,216	213,216	202,555	202,555
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	213,216	213,216	213,216	202,555	202,555

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

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

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	213,216	213,216	213,216	202,555	202,555
	Total Contractual Services	213,216	213,216	213,216	202,555	202,555
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Parks & Recreation

(100-319)

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

Miami County recognizes and adheres to these principles:

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

**Parks & Recreation
(100-319)**

Revenue Budget Summary: Not Applicable

Parks & Recreation (100-319)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	10,000	0	10,000	10,000
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	0	10,000	0	10,000	10,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Parks & Recreation						
Fund & Department Number: 100-319			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	0	10,000	0	10,000	10,000
	Total Contractual Services	0	10,000	0	10,000	10,000
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Senior Care (100-407)

The budget amount for senior care services in 2011 is \$159,892. This budget includes:

- \$22,145 for the Mid America Nutrition Program which provides subsidized meals for Seniors at the Centers and at home (Meals on Wheels),
- \$10,000 for services available through state and federal programs; Senior Care Act, the Family Caregiver Support Program, and to help fund Medicare Part D information,
- \$3,600 in kitchen rental cost at the three Senior Centers, and,
- \$9,500 as match dollars for the Area Agency on Aging to apply for federal and state dollars.

The types of services funded by the Area Agency on Aging include: information and assistance, outreach, educational talks, case management, legal assistance, personal care, housekeeping, respite, chores, meals, health insurance counseling, free prescription drug assistance, medical equipment, utility bills, personal emergency response systems, customized care, and other small needed assistance. The Caregiver Funds are spent in identifying who the caregivers are, for providing information to caregivers about available services, assisting caregivers in gaining access to the services, and providing services including respite care to the caregiver, providing temporary relief. The budget's match dollars allow the agency to qualify to combine federal and state dollars to provide such services as information and assistance, outreach, educational talks, case management, legal assistance, personal care, housekeeping, meals, counseling and prescription drug assistance.

Funds (approximately \$114,000) are also distributed to the various Senior Centers (3 daily, 2 monthly) throughout the county to operate their facilities, senior activities, and special needs. Included are local match dollars to operate the Federal/State funded Public Transportation Program out of the three daily centers. County money is not used for capital improvements.

**Senior Care
(100-407)**

Revenue Budget Summary: Not Applicable

Senior Care (100-407)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	163,405	168,307	168,307	159,892	159,892
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	163,405	168,307	168,307	159,892	159,892

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Senior Care						
Fund & Department Number: 100-407			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	163,405	168,307	168,307	159,892	159,892
	Total Contractual Services	163,405	168,307	168,307	159,892	159,892
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Special Alcohol (431-431)

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

Special Alcohol (431-431)

Revenue Budget Summary:

Object Code	Description	2008 Audited	2009 Audited	2010 Budgeted	2011 Budgeted
4220	Special Alcohol Tax	38,865	34,998	35,000	38,932
	Total Bond & Interest Revenues	38,865	34,998	35,000	38,932

Special Alcohol (431-431)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	24,000	35,000	35,000	35,000	35,000
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	24,000	35,000	35,000	35,000	35,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Special Alcohol						
Fund & Department Number: 431-431			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	24,000	35,000	35,000	35,000	35,000
	Total Contractual Services	24,000	35,000	35,000	35,000	35,000
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0	0	0	

Mental Retardation / Tri-Ko, Inc.

(100-427)

Mission Statement

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

Persons Served, Staff and Board of Directors

Tri-Ko, Inc. programs serve 146 individuals with mental retardation. These individuals reside in Miami, Anderson, and Linn counties. All of these individuals' services are coordinated by staff at our Osawatomie Program facility. Approximately 90% of services are provided in Miami County. Of the total 147 individuals served, 98 are Miami County residents. (Statistics are for 2010)

Tri-Ko employs 111 staff, of which 64 are Miami County residents. Tri-Ko's 2010 payroll (including benefits) was budgeted at \$4,035,395.

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

Programs and Services

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

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

Other Functions

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

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

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

Revenue Budget Summary: Not Applicable

Mental Retardation / Tri-Ko, Inc.

(100-427)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	135,710	139,781	139,781	132,792	132,792
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	135,710	139,781	139,781	132,792	132,792

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

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

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2014	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Contractual Services	135,710	139,781	139,781	132,792	132,792
	Total Contractual Services	135,710	139,781	139,781	132,792	132,792
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

SECTION FOUR: PUBLIC WORKS

ENVIRONMENTAL

- ❖ Household Hazardous Waste
- ❖ Noxious Weeds
- ❖ Solid Waste

INFRASTRUCTURE

- ❖ Engineering
- ❖ Airport
- ❖ Road & Bridge

SPECIAL FUND

- ❖ County Fuel
- ❖ Special Bridge

WASTEWATER

- ❖ Bucyrus Sewer
- ❖ Club Estates Sewer
- ❖ Walnut Creek Sewer

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Household Hazardous Waste (100-206)

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

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

Personnel directing the Household Hazardous Waste Program continually strive to:

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

Household Hazardous Waste (100-206)

Revenue Budget Summary: (Included in General Fund Totals)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4347	Recyclables	405	500	500
	Total HHW Revenues	405	500	500

Household Hazardous Waste (100-206)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	2,174	1,800	1,964	1,800	800
Contractual Services	5,542	4,375	5,072	6,585	6,350
Commodities & Supplies	438	3,000	1,570	2,800	2,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	8,154	9,175	8,606	11,185	9,650

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Household Hazardous Waste						
Fund & Department Number: 100-206			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
1003	Overtime	2,174	1,800	1,964	1,800	800
	Total Personnel Services	2,174	1,800	1,964	1,800	800
	<u>Contractual Services</u>					
2002	Training & Education	1,415	0	0	0	0
2004	Telephone	258	325	258	335	300
2006	Refuse Disposal	3,626	3,000	4,814	5,000	5,000
2009	Building Maintenance / Repair	243	200	0	200	200
2023	Building & Storage Space Rental	0	0	0	200	0
2036	Equipment Maintenance / Repair	0	200	0	200	200
2065	Advertisements / Promotional	0	650	0	650	650
	Total Contractual Services	5,542	4,375	5,072	6,585	6,350
	<u>Commodities / Supplies</u>					
3001	Office Supplies	8	100	0	100	0
3004	Books, Educational Material	0	0	150	0	0
3007	Clothing and Personal Equipment	110	600	307	1,500	1,500
3012	Food	49	1,800	41	600	400
3015	Small Tools and Equipment	217	500	1,072	500	500
3025	Equipment Parts	54	0	0	0	0
3035	Publicity and Award Items	0	0	0	100	100
	Total Commodities / Supplies	438	3,000	1,570	2,800	2,500
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Noxious Weeds

(100-201)

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

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

The Noxious Weeds Division continually strives to:

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

**Noxious Weeds
(100-201)**

Revenue Budget Summary: Not Applicable

Noxious Weeds (100-201)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	62,213	62,184	63,508	63,564	63,564
Contractual Services	51,003	74,700	57,783	54,760	55,010
Commodities & Supplies	11,696	25,600	19,428	20,500	20,500
Vehicle Operating Expense	292	950	95	950	1,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	125,204	163,434	140,814	139,774	140,074

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Compliance Officer II	1	1	1	1	1
Director	0.1	0	0	0	0
Office Assistant III	0.5	0.5	0.5	0.5	0.5
Total FTEs Budgeted	1.6	1.5	1.5	1.5	1.5

Operating Budget – Expenditures Detail

Department: Noxious Weeds						
Fund & Department Number: 100-201			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	60,413	60,384	61,708	61,464	61,464
1002	Longevity	1,800	1,800	1,800	2,100	2,100
	Total Personnel Services	62,213	62,184	63,508	63,564	63,564
<u>Contractual Services</u>						
2001	Travel	774	900	26	900	900
2002	Training & Education	150	900	330	900	900
2004	Telephone	297	350	356	360	360
2005	Postage	0	25	0	0	0
2007	Dues and Memberships	370	325	220	250	250
2008	Legal Publications	168	125	189	150	200
2014	Contractual Agreements	47,552	70,000	55,109	50,000	50,000
2036	Equipment Maintenance / Repair	0	100	0	100	100
2051	Electricity	1,276	1,350	1,553	1,600	1,800
2065	Advertisements / Promotional	416	625	0	500	500
	Total Contractual Services	51,003	74,700	57,783	54,760	55,010
<u>Commodities / Supplies</u>						
3001	Office Supplies	0	200	21	100	100
3004	Books, Educational Material	6	100	0	100	200
3012	Food	0	0	12	0	0
3015	Small Tools and Equipment	0	300	0	300	200
3026	Chemicals	11,690	25,000	19,395	20,000	20,000
	Total Commodities / Supplies	11,696	25,600	19,428	20,500	20,500
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	60	250	0	250	200
3502	Maintenance and Repairs	232	500	95	500	500
3503	Tires	0	200	0	200	300
	Total Vehicle Operating Expense	292	950	95	950	1000
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

Solid Waste

(207-207)

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

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

The Solid Waste Division continually strives to:

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

Solid Waste (207-207)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4334	Returned Checks	0	0	0
4345	E-Waste			
4346	Tires	17,227	16,000	16,500
4347	Recyclables	6,882	0	6,850
4348	Construction Demo/Brush	91,883	151,800	158,500
4349	Scrap Iron	5,017	5,000	5,000
4350	Transfer Station In	631,617	920,000	920,000
4270	Grants	21,459	0	0
	Total Solid Waste Revenues	774,085	1,092,800	1,106,850

Solid Waste (207-207)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	47,066	46,434	45,843	39,041	27,751
Contractual Services	873,468	948,180	640,382	1,105,330	980,800
Commodities & Supplies	3,319	1,600	1,823	850	850
Vehicle Operating Expense	4,067	0	0	0	0
Capital Outlay	12,400	0	7,638	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	940,320	996,214	695,686	1,145,221	1,009,401

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Office Assistant II	1	1	1	1	1
Total FTEs Budgeted	1	1	1	1	1

Operating Budget – Expenditures Detail

Department: Solid Waste						
Fund & Department Number: 207-207			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	36,757	36,634	36,915	35,547	25,251
1002	Longevity	1,800	1,800	1,800	1,800	0
1003	Overtime	8,509	8,000	7,128	1,694	2,500
	Total Personnel Services	47,066	46,434	45,843	39,041	27,751
<u>Contractual Services</u>						
2001	Travel	0	200	0	100	100
2002	Training & Education	0	300	0	100	100
2004	Telephone	650	650	700	650	650
2005	Postage	152	150	154	150	150
2008	Legal Publications	0	0	763	0	0
2009	Building Maintenance /Repair	0	300	4,848	30	500
2012	Printed Media Subscriptions	0	1,500	0	1,500	1,500
2014	Contractual Agreements	869,790	927,800	632,464	1,100,000	975,000
2038	Other Contractual Expenses	600	15,000	0	500	500
2051	Electricity	1,092	1,500	1,453	1,500	1,500
2053	Water & Sewer	0	780	0	800	800
2065	Advertisements/Promotional Publications	1,184	0	0	0	0
	Total Contractual Services	873,468	948,180	640,382	1,105,330	980,800
<u>Commodities / Supplies</u>						
3001	Office Supplies	833	1,500	353	750	750
3005	Custodial & Laundry Supplies	143	100	68	100	100
3010	Office Equipment	0	0	99	0	0
3012	Food	49	0	0	0	0
3024	Paint & Pavement Marking	16	0	0	0	0
3025	Equipment Parts	640	0	0	0	0
3028	Miscellaneous	1,638	0	1,303	0	0
	Total Commodities / Supplies	3,319	1,600	1,823	850	850
<u>Vehicle Operating Expense</u>						
3502	Maintenance and Repairs	4,067	0	0	0	0
	Total Vehicle Operating Expense	4,067	0	0	0	0
<u>Capital Outlay</u>						
3702	Building / Structures	0	0	7,638	0	0
3707	Technology Equipment	5,000	0	0	0	0
3709	Vehicles	7,400	0	0	0	0
	Total Capital Outlay	12,400	0	7,638	0	0

Engineering

(100-130)

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

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

Engineering Services personnel continually strive to:

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

Engineering (100-130)

Revenue Budget Summary:

Object Code	Description	2009 Actual	2010 Budgeted	2011 Budgeted
4410	Fees	13	500	200
	Total Engineering Revenues	13	500	200

Engineering (100-130)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	120,177	122,699	124,302	124,121	124,121
Contractual Services	8,218	42,500	6,382	42,023	36,713
Commodities & Supplies	810	4,150	983	3,850	3,135
Vehicle Operating Expense	3,524	4,000	2,500	4,200	3,500
Capital Outlay	0	0	0	0	0
Transfer to	20,800	0	7,760	0	0
Other	0	0	0	0	0
Total Budget	153,529	173,349	141,927	174,194	167,469

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Director	1	1	1	1	1
Engineering Associate	0	0	0	0	0
Engineering Technician	1	1	1	1	1
Total FTEs Budgeted	2	2	2	2	2

Operating Budget – Expenditures Detail

Department: Engineering						
Fund & Department Number: 100-130			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	118,977	121,199	122,802	122,321	122,321
1002	Longevity	1,200	1,500	1,500	1,800	1,800
1003	Overtime					
	Total Personnel Services	120,177	122,699	124,302	124,121	124,121
<u>Contractual Services</u>						
2001	Travel	1,151	4,000	1,246	4,000	780
2002	Training & Education	2,658	4,500	2,215	4,000	2,475
2004	Telephone	1,366	1,500	1,186	1,500	1,200
2005	Postage	178	400	124	400	200
2007	Dues and Memberships	473	1,400	1,407	1,800	1,400
2008	Legal Publications	0	0	0	0	300
2010	Professional Services	2,193	30,000	0	30,000	30,000
2011	Printing / Binding / Microfilm	48	100	0	100	100
2012	Printed Media Subscriptions	128	150	179	150	180
2022	Equipment Rental	0	50	0	50	50
2023	Building & Storage Space Rental	23	0	25	23	28
	Total Contractual Services	8,218	42,100	6,382	42,023	36,713
<u>Commodities / Supplies</u>						
3001	Office Supplies	177	500	424	500	500
3002	Forms	0	50	0	50	0
3004	Books, Educational Material	0	500	44	500	300
3007	Clothing and Personal Equipment	249	300	183	300	200
3009	Radio Equipment	0	500	0	500	500
3010	Office Equipment / Furnishings	0	200	0	800	200
3011	Photo Supplies	0	400	0	200	200
3012	Food	43	300	0	200	435
3015	Small Tools and Equipment	341	800	332	800	800
	Total Commodities / Supplies	810	3,550	983	3,850	3,135
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	2,805	2,800	2,089	3,200	2,500
3502	Maintenance and Repairs	719	500	411	500	500
3503	Tires	0	300	0	300	300
3504	Mileage Payments	0	400	0	200	200
	Total Vehicle Operating Expense	3,524	4,000	2,500	4,200	3,500
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0
<u>Capital Outlay</u>						
6002	Transfer to (Bridge 4.U.6 Replacement	6,300	0	0	0	0
6002	Transfer to (Wade's Bridge)	14,500	0	0	0	0
	Total Capital Outlay	20,800	0	0	0	0

Miami County Airport (100-401)

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

Acquired in 1949, the Miami County Airport has undergone a major transformation since 1998. Completed projects include: a new 3,400 foot runway with turnarounds and edge drains; addition of Medium Intensity Lights; Precision Path Approach Indicator; Runway End Identifier Lights; Wind Cone and Segmented Circle; Beacon; New Apron; 5 Bay T-hangar; East and West Taxiways; a new Septic System; perimeter fencing; improvements to the entrance road and parking lot; slurry sealing and repainting of the runway; and increasing fuel storage capacity to 11,000 gallons. These enhancements have helped to make the Miami County Airport a popular refueling stop for cross country and local air traffic. The focus in 2009 centered on the construction of a 5 Bay T-Hangar via FAA grant funding along with improvements to the terminal building accomplished by the restaurant lessee under the terms of a renegotiated lease.

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

Miami County Airport (100-401)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	0	0	0
4318	Misscellaneous Receipts	1,040	225,000	0
4353	Fuel Sales	217,445	225,000	295,000
4354	Rental Income	42,883	46,900	49,000
4356	Proceeds-Sale of Property	0	0	0
Total Miami County Airport Revenues		261,368	496,900	344,000

Miami County Airport (100-401)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	30,535	26,875	34,186	45,166	46,971
Commodities & Supplies	272,328	242,750	197,040	225,200	263,050
Vehicle Operating Expense	223	500	66	500	500
Capital Outlay	9,600	15,000	0	15,000	10,000
Transfer to	30,611	50,000	50,000	10,000	5,000
Other	0	0	0	0	0
Total Budget	343,297	335,125	281,292	295,866	325,521

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Miami County Airport						
Fund & Department Number: 100-401			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2004	Telephone	1,010	1,100	949	1,100	1,100
2005	Postage	78	75	103	100	100
2007	Dues and Memberships	75	0	65	100	100
2008	Legal Publications	0	100	546	100	100
2009	Building Maintenance / Repair	0	4,000	283	4,000	4,000
2010	Professional Services	0	1,000	900	1,000	1,000
2013	Insurance / Bonding	8,440	8,000	6,090	8,000	8,000
2015	Contract Labor	7,200	7,200	7,200	7,200	7,200
2022	Equipment Rental	0	0	152	0	0
2024	Freight Charges; Shipping and Handling	39	25	0	50	0
2031	Registration / Filing Fees	20	50	20	50	50
2036	Equipment Maintenance / Repair	162	1,000	1,075	1,000	1,000
2038	Other Contractual Services	0	0	0	0	150
2044	Contingency	0	375	0	0	0
2051	Electricity	3,114	3,350	3,455	3,853	4,308
2053	Water & Sewer	203	250	203	263	263
2060	Internet Service / Leased Data Lines	0	250	0	250	0
2065	Advertisements / Promotional Publication	0	100	0	100	100
2068	Sales Tax	10,194	0	13,145	18,000	19,500
	Total Contractual Services	30,535	26,875	34,186	45,166	46,971
	<u>Commodities / Supplies</u>					
3001	Office Supplies	75	50	0	100	100
3005	Custodial & Laundry Supplies	181	75	53	100	100
3010	Office Equipment / Furnishings	0	0	67	0	100
3015	Small Tools and Equipment	16	500	388	500	500
3022	Pipe	0	0	218	0	0
3025	Equipment Parts	0	2,000	1,396	2,000	2,000
3027	Items for Resale	272,056	239,975	194,837	222,500	260,000
3028	Miscellaneous	0	0	81	0	250
3035	Publicity and Award Items	0	150	0	0	0
	Total Commodities / Supplies	272,328	242,750	197,040	225,200	263,050
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	39	500	7	500	500
3502	Maintenance and Repairs	184	0	8	0	0
3504	Mileage Payments	0	0	51	0	0
	Total Vehicle Operating Expense	223	500	66	500	500
	<u>Capital Outlay</u>					
3702	Building and Structures	9,600	15,000	0	15,000	10,000
	Total Capital Outlay	9,600	15,000	0	15,000	10,000
	<u>Transfers</u>					
6002	Transfer to CIP	30,611	50,000	50,000	10,000	5,000
	Total Capital Outlay	30,611	50,000	50,000	10,000	5,000

Road & Bridge

(203-203)

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

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

Road and Bridge personnel continually strive to:

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

Road & Bridge (203-203)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
	Ad Valorem Tax	3,278,717	3,179,418	2,906,167
	Delinquent Tax	72,365	68,000	70,000
4154	Motor Vehicle Tax	402,711	396,697	360,133
4164	Recreational Vehicle Tax	9,006	8,337	7,624
4204	Payment In Lieu of Tax	469	0	0
4251	MVL-Rental Excise Tax	0	0	191
4033	16/20M Vehicle Tax	11,142	13,051	10,752
	Slider	11,655	0	0
4210	Special City/County Gas Tax	1,131,665	1,170,000	1,205,539
4208	Local Sales Tax	1,527,409	1,650,000	1,430,000
4322	Reimbursement	79,886	0	0
4318	Miscellaneous	0	0	0
4411	Survey Fees	2,250	1,500	1,500
4413	Permits	0	25,000	15,000
4410	Dust Control Fee	0	65,000	50,000
4438	Processing Fee	12,560	0	0
4356	Proceeds - Sale of Property	4,050		
4270	Grants	15,912	0	0
6002	Operating Transfers In	3,132		355,000
	Total Road & Bridge Revenues	6,562,929	6,577,003	6,411,906

Road & Bridge (203-203)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	1,858,460	1,927,810	1,954,793	1,968,532	1,940,783
Contractual Services	181,411	162,150	114,311	148,225	118,450
Commodities & Supplies	2,805,248	2,903,800	2,820,043	3,117,800	3,673,550
Vehicle Operating Expense	813,348	960,200	606,774	740,200	815,200
Capital Outlay	678,652	1,006,000	799,661	979,999	762,788
Transfer to	906,602	750,000	250,725	250,000	250,000
Other	0	0	0	0	0
Total Budget	7,243,722	7,709,960	6,546,307	7,204,756	7,560,771

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Director	1	1	1	1	1
Engineering Associate	1	1	1	1	1
Equipment Operator I	6	6	7	6	7
Equipment Operator II	20	20	19	20	19
Equipment Operator III	4	4	4	4	4
Highway Supervisor	1	1	1	1	1
Maintenance Worker I	3	3	3	3	3
Maintenance Worker II	1	1	1	1	1
Maintenance Worker III	3	3	3	3	3
Mechanic I	2	2	2	2	2
Mechanic II	1	1	1	1	1
Office Assistant II	3	3	3	3	3
Seasonal/Temporary/Parttime	2.7	2.7	2.7	2.7	2.7
Supervisor II	5	5	5	5	5
Total FTEs Budgeted	53.7	53.7	53.7	53.7	53.7

Operating Budget – Expenditures Detail

Department: Road & Bridge						
Fund & Department Number: 203-203			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	1,755,627	1,799,230	1,834,612	1,835,537	1,807,788
1002	Longevity	49,500	52,500	50,400	57,600	57,600
1003	Overtime	53,332	76,080	69,781	75,395	75,395
Total Personnel Services		1,858,460	1,927,810	1,954,793	1,968,532	1,940,783
<u>Contractual Services</u>						
2001	Travel	1,165	500	1,039	500	500
2002	Training & Education	4,332	5,000	3,395	8,775	9,000
2004	Telephone	8,153	8,500	8,466	8,500	8,500
2005	Postage	335	550	273	550	550
2006	Refuse Fees	0	0	6,976	0	0
2007	Dues and Memberships	1,051	500	959	500	500
2008	Legal lPublications	1,680	2,000	355	2,000	2,000
2009	Building Maintenance / Repair	375	5,000	46	5,000	5,000
2010	Professional Services	0	15,000	0	15,000	5,000
2011	Printing / Binding / Microfilm	125	0	0	0	0
2012	Printed Media Subscriptions	0	1,500	497	1,500	1,500
2014	Contractual Agreements	5,850	0	5,850	0	0
2017	Uniform Cleaning / Alterations	2,696	2,400	2,287	2,400	2,400
2018	Computer Mntc. / Svc/ Support Contract	0	3,200	0	0	0
2022	Equipment Rental	64,164	60,000	15,576	15,000	15,000
2024	Freight Charges	0	0	50	0	0
2031	Registration Fees	0	0	100	0	0
2035	Refunds / Reimbursements	134	250	462	250	250
2036	Equipment Maintenance / Repair	221	0	0	0	0
2038	Other Contractual Expenses	30,208	18,200	37,445	50,000	30,000
2039	Lease / Purchase Payments	34,985	0	0	0	0
2045	Copier Lease / Maintenance	0	1,300	0	0	0
2051	Electricity	15,450	19,000	17,020	19,000	19,000
2052	Natural Gas	7,817	10,750	7,290	10,750	10,750
2053	Water & Sewer	2,651	8,500	6,124	8,500	8,500
2065	Advertisements / Promotional Publications	0	0	101	0	0
2071	Medical Services	20	0	0	0	0
Total Contractual Services		181,411	162,150	114,311	148,225	118,450
<u>Commodities / Supplies</u>						
3001	Office Supplies	3,304	500	2,168	500	500
3004	Books, Educational Material	212	0	0	0	0
3005	Custodial & Laundry Supplies	2,431	500	1,945	500	500
3006	Agr./Horticultural Supply	0	0	488	0	0
3007	Clothing and Personal Equipment	8,205	5,300	12,957	5,300	5,300
3009	Radio Equipment	0	0	2,465	0	30,000
3010	Office Equipment / Furnishings	52	0	193	0	0
3011	Photo Supplies	0	0	145	0	0
3012	Food	1,781	2,500	1,590	2,500	2,500
3014	Medical Supplies	272	0	610	0	750
3015	Small Tools and Equipment	20,393	10,000	12,401	10,000	15,000
3017	Asphalt	1,589,952	1,550,000	1,331,402	1,600,000	1,800,000
3018	Rock and Stone	494,820	726,000	839,413	750,000	750,000

Department: Road & Bridge						
Fund & Department Number: 203-203			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
3019	Salt	116,331	90,000	23,000	130,000	95,000
3020	Signs	90,449	60,000	68,230	60,000	60,000
3024	Paint & Pavement Marking	85,449	120,000	70,195	120,000	120,000
3026	Chemicals	22,617	24,000	12,934	24,000	24,000
3027	Items for Resale	47,515	60,000	70,895	60,000	60,000
3028	Miscellaneous	2,817	5,000	0	5,000	360,000
3029	Dust Abatement Materials	318,066	250,000	367,310	350,000	350,000
3031	Construction Materials	554	0	1,702	0	0
3035	Publicity and Award Items	28	0	0	0	0
	Total Commodities / Supplies	2,805,248	2,903,800	2,820,043	3,117,800	3,673,550
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	621,240	760,000	405,945	540,000	600,000
3502	Maintenance and Repairs	144,667	150,000	153,963	150,000	165,000
3503	Tires	47,432	50,000	46,834	50,000	50,000
3504	Mileage Payments	9	200	32	200	200
	Total Vehicle Operating Expense	813,348	960,200	606,774	740,200	815,200
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	9,023	0	16,652	55,000	0
3702	Building and Structures	45,170	150,000	47,456	150,000	25,000
3706	Construction Equipment	339,709	624,000	556,281	395,000	407,788
3708	Software	1,200	0	0	0	0
3709	Vehicles	283,221	232,000	174,471	379,999	330,000
3712	Project ROW Purchase	330	0	4,791	0	0
3714	Project Construction	0	0	10	0	0
	Total Capital Outlay	678,652	1,006,000	799,661	979,999	762,788
	<u>Transfers</u>					
6002	Transfer to Capital Projects	0	750,000	0	250,000	250,000
6002 528	Transfer to Capital Project (528)	876,000	0	0	0	0
6002 517	Transfer to Capital Project (517)	6,831	0	725	0	0
6002 519	Transfer to Capital Project (519)	14,047	0	0	0	0
6002 540	Transfer to Capital Project (540)	0	0	250,000	0	0
6002 544	Transfer to Capital Project (544)	9,724	0	0	0	0
	Total Vehicle Operating Expense	906,602	750,000	250,725	250,000	250,000

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County Fuel (211-211)

The County Fuel Fund is for the purpose of purchasing and distributing unleaded gasoline and diesel fuel for county-owned vehicles and equipment. Maintenance of the pumping facility and associated assets are paid for by this fund.

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

The 2010 budget reflects these factors with an anticipated price of \$2.75 per gallon for diesel, a decrease of \$1.35 per gallon over 2009 projections, and, \$2.50 per gallon for gasoline, a decrease of \$.85 per gallon over 2009 projections. The fuel usage countywide has been static for several years and again is estimated at 245,000 gallons.

In 2010 each department will be assessed an additional \$0.15 per gallon for the administration, facility upkeep and improvements.

County Fuel (211-211)

Revenue Budget Summary:

Object Code	Description	2009 Budgeted	2009 Audited	2010 Budgeted	2011 Budgeted
4353	Fuel Sales	1,005,000	476,245	657,000	890,500
4318	Miscellaneous		2,849		
	Total County Fuel Revenues	1,005,000	479,094	657,000	890,500

County Fuel (211-211)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	65	0	0
Commodities & Supplies	0	0	353	0	0
Vehicle Operating Expense	737,399	1,000,000	543,989	625,000	855,000
Capital Outlay	0	0	54,477	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	737,399	1,000,000	598,884	625,000	855,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: County Fuel		Project Number:				
Fund & Department Number: 211-211						
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2008	Legal Publications	0	0	45	0	0
2031	Registration / Filing Fees	20		20		
	Total Contractual Services	20	0	65	0	0
	<u>Commodities / Supplies</u>					
3001	Office Supplies	13		28		
3003	Computer Supplies/Software	0		325	0	0
	Total Commodities / Supplies	13	0	353	0	0
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	727,380	993,500	531,106	620,000	850,000
3502	Maintenance and Repairs	10,019	6,500	12,883	5,000	5,000
	Total Vehicle Operating Expense	737,399	1,000,000	543,989	625,000	855,000
	<u>Capital Outlay</u>					
3701	Equipment / Machinery	0	0	54,477	0	0
	Total Capital Outlay	0	0	54,477	0	0

Special Bridge (327-327)

The Special Bridge Fund is used for the construction of bridges in Miami County. Surveying, design engineering, right-of-way acquisition, construction and materials are funded for the improvement of bridge and culvert structures in Miami County. Several bridges are scheduled for replacement in 2011.

Major projects / activities scheduled for 2011 include:

- Bridge No. 9-Q.5, 335th Street – 0.5 miles east of Somerset Road (Construct)
- Bridge No. P-13.4, Oak Grove Road - 0.1 miles south of 299th Street (Construct)
- Bridge No. 10-U.3, 327th Street - 0.7 miles west of Metcalf Road (Design, R/W & Utilities)
- Bridge No. FAS 20, 347th Street - 0.5 miles east of US 169 (Design, R/W & Utilities)
- Bridge No. FAS 130, 327th Street - 0.1 miles east of Plum Creek Rd (R/W & Utilities)
[KDOT Match (2013 Construct)]
- Bridge No. FAS 385, Metcalf Road - 0.2 north of 255th Street (Design)
- Culvert No. 11-G.3, 319th Street – 0.3 miles east of Plum Creek Road (Design)
- Bridge No. E.5-23.8, Spoon Creek Road - 0.2 miles south of 215th Street (Design)
- Bridge No. Y.5-21.6, State Line Road - 0.6 miles north of 239th Street (Design)
[Joint project with Cass County, Missouri]

Special Bridge (327-327)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
	Ad Valorem Tax	637,102	620,875	651,563
	Delinquent Tax	12,257	14,000	13,000
4154	Motor Vehicle Tax	62,464	77,109	70,327
4164	Recreational Vehicle Tax	1,399	1,620	1,489
4204	Payment In Lieu of Tax	91	75	0
4251	MVL-Rental Excise Tax	39	0	37
4033	16/20M Vehicle Tax	1,635	2,537	2,100
	Slider	2,873	0	0
6001	Transfer from Other Funds	0	0	0
Total Special Bridge Revenues		717,860	716,216	738,516

Special Bridge (327-327)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	25,000	0	25,000	25,000
Commodities & Supplies	831	25,000	17,810	25,000	25,000
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to CIP	829,718	730,000	737,283	680,000	680,000
Other	0	0	0	0	0
Total Budget	830,549	780,000	755,093	730,000	730,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Special Bridge						
Fund & Department Number: 327-327			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2010	Professional Services	0	25,000	0	25,000	25,000
	Total Contractual Services	0	25,000	0	25,000	25,000
	<u>Commodities / Supplies</u>					
3031	Construction Materials	831	25,000	17,810	25,000	25,000
	Total Commodities / Supplies	831	25,000	17,810	25,000	25,000
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
6002	Transfer to CIP	829,718	730,000	737,283	680,000	680,000
	Total Capital Outlay	829,718	730,000	737,283	680,000	680,000

Bucyrus Sewer (234-234)

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

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

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

Bucyrus Sewer (234-234)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4318	Miscellaneous / User Fees	12,414	13,910	13,725
6001	Transfers In	20,000 0	25,000	25,000
Total Bucyrus Sewer Revenues		32,414	38,910	38,725

Bucyrus Sewer (234-234)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	30,710	36,075	31,316	33,710	33,825
Commodities & Supplies	4,208	4,900	2,925	5,200	4,900
Vehicle Operating Expense	0	0	197	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	34,918	40,975	34,438	38,910	38,725

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Bucyrus Sewer						
Fund & Department Number: 234-234			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2004	Telephone	512	550	507	560	575
2007	Dues and Memberships	210	250	394	250	250
2008	Legal Publications	46	0	0	0	0
2010	Professional Services	1,280	1,600	1,488	1,600	1,600
2014	Contractual Agreements	3,314	4,000	3,559	3,200	3,200
2015	Contract Labor	7,920	7,000	8,765	8,000	8,000
2016	Maintenance Contracts	14,475	17,875	14,037	15,500	15,500
2036	Equipment Maintenance / Repair	0	1,200	0	1,000	1,000
2051	Electricity	2,953	3,700	2,566	3,600	3,700
	Total Contractual Services	30,710	36,175	31,316	33,710	33,825
	<u>Commodities / Supplies</u>					
3002	Forms	67	0	0	0	0
3007	Clothing and Personal Equipment	0	0	64	0	0
3015	Small Tools and Equipment	0	200	40	200	200
3025	Equipment Parts	1,449	2,200	12	2,000	1,500
3026	Chemicals	2,692	2,500	2,809	3,000	3,200
	Total Commodities / Supplies	4,208	4,900	2,925	5,200	4,900
	<u>Vehicle Operating Expense</u>					
3502	Maintenance / Repairs	0	0	197	0	0
	Total Vehicle Operating Expense	0	0	197	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Club Estates Sewer (230-230)

The County provides wastewater collection and technical services to residences that exist or will be developed within the defined Club Estates Plant service area. The County works to protect public and private investments in the sanitary sewer system and follow applicable KDHE regulations in the disposal of wastewater and its byproducts. In the course of providing this service there is collaboration between the Department of Engineering Services and Environmental Health.

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

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

Club Estates Sewer (230-230)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4190	Special Assessments	15,738	15,000	15,000
	Total Club Estates Sewer Revenues	15,738	15,000	15,000

Club Estates Sewer (230-230)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	4,863	7,350	6,123	7,015	6,850
Commodities & Supplies	664	1,500	802	1,625	1,450
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	5,000	7,150	7,150	15,000	5,000
Other	0	0	0	0	0
Total Budget	10,527	16,000	14,075	23,640	13,300

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Club Estates Sewer						
Fund & Department Number: 230-230			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2007	Dues and Memberships	202	100	204	300	250
2010	Professional Services	1,039	1,250	1,066	1,250	1,200
2015	Contract Labor	2,522	4,000	2,983	3,500	3,200
2016	Contract Maintenance	0	0	573	0	0
2036	Equipment Maintenance / Repair	0	1,000	53	700	700
2051	Electricity	1,100	1,000	1,244	1,265	1,500
	Total Contractual Services	4,863	7,350	6,123	7,015	6,850
	<u>Commodities / Supplies</u>					
3007	Clothing / Personal Equipment	0	0	64	0	0
3015	Small Tools & Equipment	18	200	40	200	200
3025	Equipment Parts	79	800	12	800	500
3026	Chemicals	567	500	686	625	750
	Total Commodities / Supplies	664	1,500	802	1,625	1,450
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0
	<u>Transfers</u>					
6002	Transfers to Club Estates Sewer Reserve	5,000	576	576	15,000	5,000
6002	Transfers to General Fund	0	6,574	6,574	0	0
	Total Transfers	5,000	7,150	7,150	15,000	5,000

Walnut Creek Sewer (232-232)

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

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

Walnut Creek Sewer (232-232)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4190	Special Assessments	16,672	16,000	14,500
	Total Walnut Creek Sewer Revenues	16,672	16,000	14,500

Walnut Creek Sewer (232-232)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	8,238	10,650	8,631	10,550	10,000
Commodities & Supplies	730	1,800	1,110	1,450	1,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to WCS Reserve	5,000	5,000	5,000	3,000	4,000
Other	0	0	0	0	0
Total Budget	13,968	17,450	14,741	15,000	15,500

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Walnut Creek Sewer						
Fund & Department Number: 232-232			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2007	Dues and Memberships	233	200	407	200	200
2010	Professional Services	1,686	2,250	1,839	2,250	2,200
2015	Contract Labor	3,409	3,200	2,484	3,200	3,200
2016	Maintenance Contracts	205	1,000	0	0	0
2036	Equipment Maintenance / Repair	1,507	2,500	2,878	3,500	3,000
2051	Electricity	1,198	1,500	1,023	1,400	1,400
	Total Contractual Services	8,238	10,650	8,631	10,550	10,000
	<u>Commodities / Supplies</u>					
3007	Clothing and Personal Equipment	0	0	64	0	0
3015	Small Tools & Equipment	62	300	40	200	100
3025	Equipment Parts	102	500	320	500	500
3026	Chemicals	566	1,000	686	750	900
	Total Commodities / Supplies	730	1,800	1,110	1,450	1,500
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0
	<u>Transfers</u>					
6002	Transfer to Walnut Creek Sewer Reserve	5,000	5,000	5,000	3,000	4,000
	Total Transfers	5,000	5,000	5,000	3,000	4,000

SECTION FIVE: PUBLIC HEALTH & SAFETY

911 COMMUNICATIONS

- ❖ 911 Emergency Wireless
- ❖ 911 Emergency Telephone Service

EMERGENCY MEDICAL SERVICES

- ❖ Emergency Medical Services
 - Death Investigation

FIRE PROTECTION

- ❖ Miami County Fire District One
 - Maintenance / Operations
 - Special Equipment / Reserve
- ❖ Miami County Fire District Two
 - Maintenance / Operations
 - Special Equipment / Reserve

LIGHTING

- ❖ Bucyrus Lights
- ❖ Club Estates Lights
- ❖ Hillsdale Lights

PROSECUTION

- ❖ Codes Court
- ❖ County Attorney
- ❖ Prosecuting Attorney Training Fund

PUBLIC HEALTH

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

PUBLIC SAFETY

- ❖ County Sheriff
- ❖ Emergency Management
- ❖ Jail Operations

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911 Emergency Wireless (310-310)

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

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

911 Emergency Wireless (310-310)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4213	9-1-1 Fees	67,865	69,000	69,000
4280	Interest on Idle Funds	550	300	500
	Total 9-1-1 Wireless Revenues	68,415	69,300	69,500

911 Emergency Wireless (310-310)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	76,000	82,000	82,000	130,000	100,000
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	76,000	82,000	82,000	130,000	100,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **911 Emergency Wireless**

Fund & Department Number: 310-310

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2010	Professional Services	1,000		0		
2014	Contractual Services	27,279	27,000	28,097	30,000	30,000
2070	911 Telephone	47,721	55,000	53,903	100,000	70,000
	Total Contractual Services	76,000	82,000	82,000	130,000	100,000
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

911 Emergency Telephone Service (100-309)

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

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

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

911 Emergency Telephone Service (100-309)

Revenue Budget Summary: (Total Included in General Revenue)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4212	911 Telephone Tax	109,264	112,000	100,000
4322	Compensation to Income	5,000		
	Total 911 Telephone Tax Revenues	114,264	112,000	100,000

911 Emergency Telephone Service (100-309)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	37,303	45,000	26,850	42,000	42,000
Commodities & Supplies	0	0	1,104	0	5,000
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	5,000	0	0	8,000	28,000
Transfer to	0	15,463	15,463	15,463	20,593
Other	0	0	0	0	0
Total Budget	42,303	60,463	43,417	65,463	95,593

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **911 Emergency Telephone Service**

Fund & Department Number: 100-309

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2004	Telephone	5,125	0	0	0	0
2007	Dues and Memberships	0	0	110	0	0
2014	Contractual Agreements	0	12,000	0	4,000	4,000
2028	Radio Maintenance	3,935	0	0	0	0
2036	Equipment Maintenance / Repair	2,208	0	0	0	0
2070	911 Telephone	26,035	33,000	26,740	38,000	38,000
	Total Contractual Services	37,303	45,000	26,850	42,000	42,000
	<u>Commodities / Supplies</u>					
3009	Radio Equipment	0	0	1,104	0	5,000
	Total Commodities / Supplies	0	0	1,104	0	5,000
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	5,000	0	0	8,000	28,000
	Total Capital Outlay	5,000	0	0	8,000	28,000
	<u>Transfers</u>					
6002	Transfer to IT Plan	0	15,463	15,463	15,463	20,593
	Total Capital Outlay	0	15,463	15,463	15,463	20,593

Emergency Medical Services

(100-307)

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

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

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

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

Miami County Emergency Medical Services continually strives to:

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

Emergency Medical Services (100-307)

Revenue Budget Summary: (Total Included in General Fund)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4322	Compensation to Income	0	0	0
4356	Sale of Property	4,225	0	0
4360	Restitution Payments	709	0	0
4410	Fee for Services	834,399	900,000	839,333
	Total EMS Revenues	839,333	900,000	839,333

Emergency Medical Services (100-307)

Expenditure Budget Summary:

Emergency Medical Services

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	1,120,400	1,274,815	1,233,053	1,292,995	1,250,627
Contractual Services	120,568	119,217	112,929	138,409	161,169
Commodities & Supplies	89,964	107,050	109,893	116,434	121,800
Vehicle Operating Expense	95,562	82,640	85,627	87,397	99,373
Capital Outlay	130,129	138,000	137,860	144,700	121,682
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	1,556,623	1,721,722	1,679,362	1,779,935	1,754,651

Death Investigation (Project)

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	3,000	3,900	3,825	3,900	3,900
Contractual Services	825	1,670	123	2,520	2,650
Commodities & Supplies	829	1,950	943	1,950	1,300
Vehicle Operating Expense	227	2,200	354	2,600	150
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	4,881	9,720	5,245	10,970	8,000

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Assistant Director	1	1	1	1	1
Director	1	1	1	1	1
EMT	2.25	2.35	0.9	1.35	0.9
EMT-B	0	0	0.45	1	0.45
EMT-D&I	10	9	8	7	8
EMT-I	1	3.45	0.9	1.9	0.9
Office Assistant III	1	1	1	1	1
Paramedic	9.25	8.8	12.25	11.25	12.25
Paramedic Supervisor	3	3	3	3	3
Total FTEs Budgeted	28.5	29.6	28.5	28.5	28.5

Operating Budget – Expenditures Detail

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

Fund & Department Number: 100-307

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	730,878	947,863	823,849	955,858	843,627
1002	Longevity	15,600	17,100	13,800	17,400	16,500
1003	Overtime	373,922	309,852	395,404	319,737	390,500
	Total Personnel Services	1,120,400	1,274,815	1,233,053	1,292,995	1,250,627
	<u>Contractual Services</u>					
2001	Travel	3,395	7,500	1,025	7,500	7,500
2002	Training & Education	2,415	10,500	3,507	11,900	17,000
2004	Telephone	7,487	7,000	8,203	7,637	8,367
2005	Postage	1,649	2,000	1,772	2,100	1,861
2006	Refuse Disposal	4,036	3,230	5,043	4,197	6,120
2007	Dues and Memberships	3,861	4,670	2,738	4,670	4,670
2008	Legal Publications	3,006	500	986	500	500
2009	Building Maintenance / Repair	8,776	10,000	5,902	10,000	15,000
2010	Professional Services	11,722	0	8,464	10,000	10,000
2011	Printing/Microfilm/Bind.	0	0	649	0	0
2012	Printed Media Subscriptions	127	300	80	300	300
2014	Contractual Agreements	45,701	38,261	38,192	39,339	39,339
2016	Maintenance Contracts	2,744	9,100	2,394	3,600	2,100
2017	Uniform Cleaning / Alterations	0	0	0	0	2,000
2018	Computer Mntc./Svc./Support Contract	310	0	0	0	0
2022	Equipment Rental	48	100	0	100	100
2023	Building & Storage Space Rental	495	9,706	11,465	11,376	11,376
2024	Freight Charges; Shipping and Handling	106	0	370	100	100
2028	Radio Maintenance	5,920	3,000	2,027	6,000	6,000
2031	Registration / Filing Fees	22	0	0	0	0
2035	Refunds / Reimbursements	4,521	3,300	7,209	4,500	4,500
2036	Equipment Maintenance / Repair	475	0	450	0	1,500
2038	Other Contractual Expenses	753	0	297	0	0
2051	Electricity	5,742	5,000	6,959	6,603	8,142
2052	Natural Gas	5,543	4,000	4,346	6,097	4,780
2053	Water & Sewer	711	800	811	840	924
2060	Internet Service / Leased Data Lines	24	0	0	0	5,000
2065	Advertisements/Promotional Publications	180	250	40	250	250
2071	Medical Services	799	0	0	800	3,740
	Total Contractual Services	120,568	119,217	112,929	138,409	161,169

Department: Emergency Medical Services (EMS)						
Fund & Department Number: 100-307			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,435	1,200	1,507	1,400	1,800
3002	Forms	489	2,750	1,333	2,750	1,400
3003	Computer Supplies / Software	362	0	97	0	0
3004	Books, Educational Material	1,549	3,200	4,066	3,200	4,500
3005	Custodial & Laundry Supplies	1,057	1,000	1,055	1,000	1,100
3006	Agricultural / Horticultural Supplies	196	300	0	300	300
3007	Clothing and Personal Equipment	9,660	14,500	13,280	14,500	14,500
3009	Radio Equipment\	20	3,000	46	0	0
3010	Office Equipment / Furnishings	6,558	5,000	2,982	5,000	5,000
3011	Photo Supplies	180	0	0	0	0
3012	Food	636	750	274	2,934	500
3013	Medical Equipment\	9,571	20,000	14,922	20,000	22,000
3014	Medical Supplies	55,610	50,000	65,768	60,000	65,000
3015	Small Tools and Equipment	1,156	1,500	1,135	1,500	1,500
3025	Equipment Parts	32	2,200	1,680	2,200	2,200
3028	Miscellaneous	59	0	0	0	0
3035	Publicity and Award Items	1,394	1,650	1,748	1,650	2,000
Total Commodities / Supplies		89,964	107,050	109,893	116,434	121,800
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	65,195	57,600	46,374	61,397	62,273
3502	Maintenance and Repairs	26,190	20,000	35,868	20,000	30,000
3503	Tires	4,111	5,040	3,355	6,000	7,100
3504	Mileage Payments	66	0	30	0	0
Total Vehicle Operating Expense		95,562	82,640	85,627	87,397	99,373
<u>Capital Outlay</u>						
3701	Equipment and Machinery	3,744	0	856	0	9,682
3702	Building and Structures	3,767	0	137,004	0	0
3709	Vehicles	122,618	138,000	0	144,700	112,000
Total Capital Outlay		130,129	138,000	137,860	144,700	121,682

Operating Budget – Expenditures Detail

Department: Death Investigation - EMS						
Fund & Department Number: 100-307-22			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
1092	Death Investigation Allowance	3,000	3,900	3,825	3,900	3,900
	Total Personnel Services	3,000	3,900	3,825	3,900	3,900
	<u>Contractual Services</u>					
2001	Travel	0	150	123	500	1,000
2002	Training & Education	825	1,500	0	2,000	1,650
2005	Postage	0	20	0	20	0
	Total Contractual Services	825	1,670	123	2,520	2,650
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	50	0	50	50
3004	Books, Educational Material	0	200	0	200	200
3007	Clothing and Personal Equipment	0	200	102	200	200
3010	Office Equipment	0	0	675	0	0
3011	Photo Supplies	738	750	136	750	0
3012	Food	0	0	0	0	350
3013	Medical Equipment	91	500	0	500	500
3014	Medical Supplies	0	250	30	250	0
	Total Commodities / Supplies	829	1,950	943	1,950	1,300
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	0	600	0	1,500	150
3502	Maintenance and Repairs	227	1,000	0	500	0
3503	Tires	0	600	354	600	0
	Total Vehicle Operating Expense	227	2,200	354	2,600	150
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Miami County Fire District No. 1

Operations & Equipment (413-413)

Special Equipment / Reserve (417-417)

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

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

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

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

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

Miami County Fire District No. 1

Operations & Equipment (413-413)

Special Equipment / Reserve (417-417)

Revenue Budget Summary:

413-413 Operations & Equipment

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
	Ad Valorem Tax	526,616	533,574	575,965
	Delinquent Tax	10,682	0	0
4154	Motor Vehicle Tax	60,252	67,563	64,329
4164	Recreational Vehicle Tax	1,776	1,733	1,716
4033	16/20M Vehicle Tax	2,441	3,325	3,012
	Slider	1,705	0	0
4318	Miscellaneous	621	0	0
Total Fire District No. 1 Revenues		604,093	606,195	645,022

417-417 Special Equipment & Reserve

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	0	0	0
4322	Compensation to Income	0	0	0
4356	Proceeds - Sale of Property	0	0	0
6001	Transfers In	175,636	271,945	0
Total Fire District No. 1 Revenues		175,636	271,945	0

Miami County Fire District No. 1

Operations & Equipment (413-413)

Special Equipment / Reserve (417-417)

Expenditure Budget Summary:

413-413 Operations & Equip

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	203,808	259,270	224,098	278,870	296,520
Commodities & Supplies	32,369	46,600	57,346	55,050	82,550
Vehicle Operating Expense	23,234	28,000	23,939	190,550	156,000
Capital Outlay	118,679	67,500	34,190	147,475	135,000
Transfer to	209,400	122,000	175,636	0	0
Other	0	0	0	0	0
Total Budget	587,490	523,370	515,209	671,945	670,070

417-417 Special Equipment

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	214,000	340,000	60,317	340,000	340,000
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	214,000	340,000	60,317	340,000	340,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

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

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	542	2,000	1,597	2,000	1,500
2002	Training & Education	6,524	4,800	2,987	4,800	3,500
2004	Telephone	2,039	4,500	2,183	4,500	2,900
2005	Postage	486	800	413	800	600
2007	Dues and Memberships	60	250	20	250	200
2008	Legal Publications	0	70	0	70	70
2009	Building Maintenance / Repair	1,228	1,000	2,608	1,000	1,000
2013	Insurance / Bonding	27,778	40,000	27,202	40,000	40,000
2014	Contractual Agreements	129,901	150,000	143,950	160,000	180,000
2015	Contract Labor	8,780	2,000	3,072	12,000	14,000
2016	Maintenance Contracts	249	1,200	393	2,000	2,000
2022	Equipment Rental	0	150	0	150	150
2023	Building & Storage Space Rental	10,500	10,000	6,600	10,000	5,000
2028	Radio Maintenance	1,515	1,300	1,148	5,000	3,000
2031	Registration / Filing Fees	18	200	23	200	100
2036	Equipment Maintenance / Repair	6,477	12,000	16,936	12,000	20,000
2038	Other Contractual Expenses	3,320	19,500	12,875	16,000	16,000
2044	Contingency	0	3,000	0	3,000	2,000
2051	Electricity	866	2,000	874	1,500	1,500
2052	Natural Gas	3,222	3,000	1,217	3,000	2,500
2053	Water & Sewer	0	500	0	100	100
2065	Advertisements/Promotional Publication	303	1,000	0	500	400
	Total Contractual Services	203,808	259,270	224,098	278,870	296,520
	<u>Commodities / Supplies</u>					
3001	Office Supplies	935	2,000	787	1,500	1,200
3002	Forms	0	0	0	500	500
3003	Computer Supplies / Software	1,235	1,000	640	1,500	1,200
3005	Custodial & Laundry Supplies	116	0	0	150	100
3006	Agricultural / Horticultural Supplies	0	500	0	100	50
3007	Clothing and Personal Equipment	15,096	26,800	13,699	26,800	20,000
3009	Radio Equipment	5,055	5,000	7,109	8,000	18,000
3010	Office Equipment / Furnishings	629	1,500	56	1,500	1,000
3012	Food	357	900	822	1,000	1,000
3015	Small Tools and Equipment	1,617	2,000	11,964	2,000	12,000
3025	Equipment Parts	6,277	4,400	16,711	7,000	20,000
3026	Chemicals	789	500	4,958	3,000	6,000
3028	Miscellaneous	263	1,500	389	1,500	1,000
3031	Construction Materials	0	500	211	500	500
	Total Commodities / Supplies	32,369	46,600	57,346	55,050	82,550

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

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	6,959	7,500	6,781	25,000	18,000
3502	Maintenance and Repairs	11,389	14,000	11,868	156,550	130,000
3503	Tires	1,944	3,500	1,689	4,000	3,000
3504	Mileage Payments	2,942	3,000	3,601	5,000	5,000
	Total Vehicle Operating Expense	23,234	28,000	23,939	190,550	156,000
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	52,867	65,000	34,190	65,000	60,000
3707	Technology Equipment	0	2,500	0	2,500	0
3709	Vehicles	65,812	0	0	79,975	75,000
	Total Capital Outlay	118,679	67,500	34,190	147,475	135,000
	<u>Transfers</u>					
6002	Transfer to Special Equipment	209,400	122,000	175,636	0	0
	Total Transfers	209,400	122,000	175,636	0	0

Operating Budget – Expenditures Detail

Department: Miami County Fire District No. 1

Fund & Department Number: 417-417 Special Equipment Reserve

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Total Contractual Services	0	0	0	0	0
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	214,000	275,000	60,317	340,000	340,000
	Total Capital Outlay	214,000	275,000	60,317	340,000	340,000

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

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

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

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

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
	Ad Valorem Tax	134,353	134,061	153,075
	Delinquent Tax	2,264	0	0
4154	Motor Vehicle Tax	15,823	17,598	16,757
4164	Recreational Vehicle Tax	432	465	428
4033	16/20M Vehicle Tax	425	534	515
	Slider	369	0	0
	Total Fire District No. 2 Revenues	153,666	152,658	170,775

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

Expenditure Budget Summary:

415-415 Operations & Equipment

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	135,000	150,500	151,550	154,500	157,500
Commodities & Supplies	0	1,500	0	1,500	1,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	9,900	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	135,000	152,000	151,550	165,900	159,000

419-419 Special Equipment / Reserve

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	20,254	0	0	0	25,000
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	20,254	0	0	0	25,000

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: **Miami County Fire District #2**
Fund & Department Number: 415-415 Operations & Equipment

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2014	Contractual Agreements	135,000	140,500	151,550	144,500	147,500
2038	Other Contractual Expenses	0	10,000	0	10,000	10,000
	Total Contractual Services	135,000	150,500	151,550	154,500	157,500
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	500	0	500	500
3028	Miscellaneous	0	1,000	0	1,000	1,000
	Total Commodities / Supplies	0	1,500	0	1,500	1,500
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	0	0	0	9,900	0
	Total Capital Outlay	0	0	0	9,900	0

Operating Budget – Expenditures Detail

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

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Total Contractual Services	0	0	0	0	0
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	20,254	0	0	0	25,000
	Total Capital Outlay	20,254	0	0	0	25,000

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Bucyrus Lights (433-433)

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

Bucyrus Lights (433-433)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
	Ad Valorem Tax	2,625	1,892	2,266
	Delinquent Tax	57	0	0
4154	Motor Vehicle Tax	273	1,008	681
4164	Recreational Vehicle Tax	12	37	22
4033	16/20M Vehicle Tax	10	6	20
	Slider	5	0	0
Total Bucyrus Lights Revenues		2,982	2,943	2,989

Bucyrus Lights (433-433)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	1,947	3,000	2,348	3,200	3,500
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	1,947	3,000	2,348	3,200	3,500

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Bucyrus Lights						
Fund & Department Number: 433-433			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2051	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Electricity	1,947	3,000	2,348	3,200	3,500
	Total Contractual Services	1,947	3,000	2,348	3,200	3,500
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Club Estates Lights (231-231)

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

Reference: K.S.A. 19-2721-2725

Club Estates Lights (231-231)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4190	Special Assessments	0	0	0
	Total Club Estates Lights Revenues	0	0	0

Club Estates Lights (231-231)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	750	1,000	883	1,100	1,280
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	750	1,000	883	1,100	1,280

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Club Estates Lights						
Fund & Department Number: 231-231			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2051	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Electricity	750	1,000	883	1,100	1,280
	Total Contractual Services	750	1,000	883	1,100	1,280
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
Total Capital Outlay	0	0	0	0	0	

Hillsdale Lights

(435-435)

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

Hillsdale Lights (435-435)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
	Ad Valorem Tax	5,290	5,807	6,516
	Delinquent Tax	92	0	0
4154	Motor Vehicle Tax	389	687	662
4164	Recreational Vehicle Tax	2	12	14
4033	16/20M Vehicle Tax	12	21	10
	Slider	31	0	0
Total Hillsdale Lights Revenues		5,816	6,527	7,202

Hillsdale Lights (435-435)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	4,500	6,000	5,830	6,750	7,385
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	4,500	6,000	5,830	6,750	7,385

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Hillsdale Lights						
Fund & Department Number: 435-435			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
2051	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Electricity	4,500	6,000	5,830	6,750	7,385
	Total Contractual Services	4,500	6,000	5,830	6,750	7,385
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Codes Court (100-41)

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

Codes Court (100-41)

Revenue Budget Summary: (Total Included in General Revenue)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4307	Codes Court Fines	2,267	600	2,500
4314	Attorney Court Fee	0	5,000	0
Total Codes Court Revenues		2,267	5,600	2,500

Codes Court (100-41)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	1,300	0	1,300	1,300
Contractual Services	760	19,000	484	10,000	8,000
Commodities & Supplies	443	1,000	0	1,000	1,000
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	1,203	21,300	484	12,300	10,300

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: Codes Court						
Fund & Department Number: 100-41			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
1003	Overtime	0	1,300	0	1,300	1,300
	Total Personnel Services	0	1,300	0	1,300	1,300
	<u>Contractual Services</u>					
2005	Postage	0	1,000	0	0	0
2020	Witness Fees	0	500	0	0	0
2025	Juror Fees / Travel Expense	0	5,000	0	0	0
2026	Judge Pro-Tem	760	5,000	484	5,000	5,000
2027	Legal / Professional Fees	0	5,000	0	0	0
2031	Registration / Filing Fees	0	500	0	0	0
2044	Contingency	0	1,000	0	5,000	3,000
2075	Special Investigations	0	1,000	0	0	0
	Total Contractual Services	760	19,000	484	10,000	8,000
	<u>Commodities / Supplies</u>					
3001	Office Supplies	177	500	0	500	500
3002	Forms	0	500	0	500	500
3007	Clothing and Personal Equipment	266	0	0	0	0
	Total Commodities / Supplies	443	1,000	0	1,000	1,000
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

County Attorney

(100-50)

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

County Attorney (100-50)

Revenue Budget Summary: (Total Included in General Revenues)

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4305	Diversion Fee	67,490	70,000	70,000
4306	Court Fee	0	0	2,500
4314	Attorney Court Fee	1,200	2,500	0
Total County Attorney Revenues		68,690	72,500	72,500

County Attorney (100-50)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	310,085	318,930	320,855	326,232	322,123
Contractual Services	8,620	23,350	7,131	20,450	19,800
Commodities & Supplies	3,389	5,350	1,463	4,850	4,850
Vehicle Operating Expense	826	750	186	750	750
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	322,920	348,380	329,635	352,282	347,523

Full Time Equivalent Employees:

Position Classification	2008 Budgeted	2009 Budgeted	2009 Budgeted	2010 Budgeted	2011 Budgeted
Assistant County Attorney	3	3	3	3	3
Elected Officials	1	1	1	1	1
Office Assistant III	1	1	0.8	1	0.8
Paralegal	1	1	1	1	1
Victim Witness Coordinator	1	1	1	1	1
Total FTEs Budgeted	7	7	6.8	7	6.8

Operating Budget – Expenditures Detail

Department: County Attorney						
Fund & Department Number: 100-50			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	307,085	315,330	317,255	322,032	317,923
1002	Longevity	3,000	3,600	3,600	4,200	4,200
Total Personnel Services		310,085	318,930	320,855	326,232	322,123
<u>Contractual Services</u>						
2001	Travel	0	400	439	400	400
2002	Training & Education	0	400	0	400	400
2004	Telephone	1,819	2,500	1,578	2,000	2,000
2005	Postage	910	1,500	1,101	1,100	1,100
2007	Dues and Memberships	1,445	1,750	1,734	1,500	1,750
2008	Legal Publications	757	500	0	1,000	500
2010	Professional Services	1,554	1,500	1,250	1,500	1,500
2011	Printing / Binding / Microfilm	0	400	20	400	250
2012	Printed Media Subscriptions	131	500	517	400	500
2018	Computer Mntc./Svc./Support Contracts	219	0	63	0	0
2019	Expert Witness Fees	0	2,500	0	2,500	2,400
2020	Witness Fees	989	1,750	39	1,750	1,750
2027	Legal / Professional Fees	0	3,000	0	2,000	2,000
2029	Transcripts	756	2,500	390	2,000	2,000
2036	Equipment Maintenance / Repair	0	1,000	0	500	250
2044	Contingency	0	3,000	0	3,000	3,000
2060	Internet Service / Leased Data Lines	40	0	0	0	0
Total Contractual Services		8,620	23,200	7,131	20,450	19,800
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,101	1,500	814	1,500	1,500
3004	Books, Educational Material	1,507	1,500	198	1,500	1,500
3010	Office Equipment / Furnishings	365	1,500	0	1,000	1,000
3012	Food	416	450	451	450	450
3028	Miscellaneous	0	400	0	400	400
Total Commodities / Supplies		3,389	5,350	1,463	4,850	4,850
<u>Vehicle Operating Expense</u>						
3504	Mileage Payments	826	750	186	750	750
Total Vehicle Operating Expense		826	750	186	750	750
<u>Capital Outlay</u>						
Total Capital Outlay		0	0	0	0	0

Prosecuting Attorney Training Fund (100-333)

Kansas statutes, specifically K.S.A. 28-170a, establishes a Prosecuting Attorney's Training Fund, by which the Clerk of the District Court is directed to charge a docket fee of \$2 in each criminal case; child in need of care or juvenile justice code case; and mental illness, drug abuse or alcoholism treatment action for such purpose. The Clerk of the District Court pays monthly to the County Treasurer all such fees collected during the month. Such fees are to be used exclusively for the training and costs associated therewith of personnel in the prosecuting attorney's office, and are to be paid out by the County Treasurer upon the order of the County or District Attorney.

Prosecuting Attorney Training Fund (100-333)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4306	Court Fees	2,839	3,200	3,200
	Total Attorney Training Revenues	2,839	3,200	3,200

Prosecuting Attorney Training Fund (100-333)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	3,942	3,200	3,329	3,200	3,200
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	650	0	544	0	500
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	4,592	3,200	3,873	3,200	3,700

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

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

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	1,516	580	1,159	580	500
2002	Training & Education	760	700	325	700	700
2014	Contractual Agreements	0	0	1,845	0	2,000
2038	Other Contractual Expenses	1,666	1,920	0	1,920	0
	Total Contractual Services	3,942	3,200	3,329	3,200	3,200
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	650	0	544	0	500
	Total Vehicle Operating Expense	650	0	544	0	500
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Community Health

(100-180)

The mission of Miami County Community Health is to provide the citizens of Miami County with optimum health care through education of disease prevention, control, and health maintenance; to work with other community health providers to coordinate health care and provide continuity of care for Miami County.

Community Health (100-180)

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

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	212,940	193,393	197,226
4322	Compensation to Income	0	30,000	15,000
4334	Returned Checks	(10)	0	0
4410	Fee for Services	79,464	76,832	81,500
Total Community Health Revenues		292,394	300,225	293,726

Community Health (100-180)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	314,955	344,682	309,487	297,633	297,633
Contractual Services	76,028	141,850	97,162	128,800	121,750
Commodities & Supplies	60,578	84,750	38,565	84,750	80,100
Vehicle Operating Expense	1,182	7,450	1,855	7,450	6,450
Capital Outlay	2,400	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	455,143	578,732	447,069	518,633	505,933

Expenditure Summary by Health Programs:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Home Health (100-180)	326,838	388,032	326,245	347,683	329,190
Family Planning (100-180-71)	8,295	16,650	8,202	16,650	14,650
Healthy Start (100-189-72)	3,291	4,700	3,326	4,700	4,700
Immunizations (100-180-73)	25,736	36,000	14,041	36,000	36,000
Therapy (100-180-74)	2,748	52,600	1,735	32,600	17,600
WIC (100-180-75)	58,100	53,550	74,330	53,550	73,843
Bioterrorism (100-180-79)	30,135	26,200	19,190	26,450	28,950
Chronic Disease Risk Reduction (100-180-80)	0	1,000	0	1,000	1,000
Total Budget	455,143	578,732	447,069	518,633	505,933

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Director	1	1	1	1	1
Health Aide	0.4	0.4	0.4	0.4	0.4
Office Assistant II	2.6	2.6	1.6	2.6	1.6
Registered Nurse	3.4	3.4	3.4	3.4	3.4
Total FTEs Budgeted	7.4	7.4	6.4	7.4	6.4

Operating Budget – Expenditures Detail

Department: **Community Health - Summary of All Health Programs**

Fund & Department Number: 100-180

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	304,167	333,482	300,139	287,985	287,985
1002	Longevity	9,300	9,600	7,800	8,100	8,100
1090	Uniform / Clothing Allowance	1,488	1,600	1,548	1,548	1,548
	Total Personnel Services	314,955	344,682	309,487	297,633	297,633
<u>Contractual Services</u>						
2001	Travel	3,750	5,700	7,009	5,700	5,900
2002	Training & Education	2,389	4,700	2,897	4,700	4,750
2004	Telephone	1,915	2,250	1,919	2,250	2,250
2005	Postage	0	0	366	0	0
2006	Refuse Disposal	2,988	2,800	4,643	3,000	4,800
2007	Dues and Memberships	1,103	1,400	750	1,400	1,400
2009	Building Maintenance / Repair	0	1,000	0	1,000	1,000
2010	Professional Services	41,032	104,800	50,105	84,800	69,550
2011	Printing / Binding / Microfilm	1,003	600	866	600	750
2012	Printed Media Subscriptions	195	1,400	170	1,400	1,150
2013	Insurance / Bonding	98	650	99	450	200
2016	Maintenance Contracts	1,739	3,500	5,990	3,500	6,000
2017	Uniform Cleaning / Alterations	90	150	90	150	150
2024	Freight Charges; Shipping and Handling	63	0	0	0	0
2035	Refunds / Reimbursements	1,388	0	0	0	0
2036	Equipment Maintenance / Repair	1,146	500	190	500	500
2038	Equipment Parts	0	0	29	0	0
2051	Electricity	13,181	8,500	18,630	15,000	19,000
2052	Natural Gas	1,972	1,800	1,424	2,000	2,000
2053	Water & Sewer	782	850	769	850	850
2060	Internet Service / Leased Data Lines	1,194	1,250	1,216	1,500	1,500
	Total Contractual Services	76,028	141,850	97,162	128,800	121,750
<u>Commodities / Supplies</u>						
3001	Office Supplies	537	1,700	538	1,700	1,700
3002	Forms	0	350	0	350	350
3004	Books, Educational Material	0	1,550	0	1,550	1,550
3010	Office Equipment / Furnishings	324	850	0	850	500
3012	Food	132	150	407	150	150
3013	Medical Equipment	9,635	8,200	5,506	8,200	8,700
3014	Medical Supplies	43,299	62,000	28,942	62,000	57,500
3015	Small Tools and Equipment	0	2,000	0	2,000	2,000
3025	Equipment Parts	0	1,000	186	1,000	500
3027	Items for Resale	0	0	0	0	0
3028	Miscellaneous	6,616	6,700	2,661	6,700	6,900
3030	County Hosted / Conducted Meetings	35	250	325	250	250
	Total Commodities / Supplies	60,578	84,750	38,565	84,750	80,100

Department: Community Health - Summary of All Health Programs						
Fund & Department Number: 100-180			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	566	2,000	410	2,000	1,500
3502	Maintenance and Repairs	92	900	538	900	900
3503	Tires	0	250	105	250	250
3504	Mileage Payments	524	4,300	802	4,300	3,800
	Total Vehicle Operating Expense	1,182	7,450	1,855	7,450	6,450
	<u>Capital Outlay</u>					
3702	Building and Structures	2,400		0		
	Total Capital Outlay	2,400	0	0	0	0

Community Health - Home Health

(100-180-00)

Home Health Goals and Objectives include:

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

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

Program Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	22,377	22,485	21,953
4270 77	Grants	18,485	18,389	18,581
4270 78	Grants	1,725	1,725	1,725
4334	Returned Checks	0	0	0
4410	Fee for Services	44,610	28,000	33,000
4410 77	Fee for Services	0	3,000	3,500
Total Community Home Health Revenues		87,197	73,599	78,759

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

Program Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	295,258	344,682	289,394	297,633	277,540
Contractual Services	25,387	23,900	30,840	30,600	36,050
Commodities & Supplies	5,116	14,300	4,729	14,300	11,450
Vehicle Operating Expense	1,077	5,150	1,282	5,150	4,150
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	326,838	388,032	326,245	347,683	329,190

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Home Health Program**

Fund & Department Number: 100-180

Project Number: 00

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	284,470	333,482	280,046	287,985	267,892
1002	Longevity	9,300	9,600	7,800	8,100	8,100
1090	Uniform / Clothing Allowance	1,488	1,600	1,548	1,548	1,548
	Total Personnel Services	295,258	344,682	289,394	297,633	277,540
<u>Contractual Services</u>						
2001	Travel	297	300	178	300	300
2002	Training & Education	1,170	2,000	943	2,000	2,000
2004	Telephone	1,915	2,250	1,919	2,250	2,250
2005	Postage	0	0	366	0	0
2006	Refuse Disposal	2,988	2,800	4,643	3,000	4,800
2007	Dues and Memberships	1,103	1,400	750	1,400	1,400
2009	Building Maintenance / Repair	0	1,000	0	1,000	1,000
2010	Professional Services	650	800	0	800	800
2011	Printing / Binding / Microfilm	798	600	730	600	750
2012	Printed Media Subscriptions	195	450	170	450	200
2013	Insurance / Bonding	98	650	99	450	200
2024	Freight Charges; Shipping and Handling	63	0	0	0	0
2036	Equipment Maintenance / Repair	175	500	190	500	500
2038	Other Contractual Expense	0	0	29	0	0
2051	Electricity	13,181	8,500	18,630	15,000	19,000
2052	Natural Gas	1,972	1,800	1,424	2,000	2,000
2053	Water & Sewer	782	850	769	850	850
	Total Contractual Services	25,387	23,900	30,840	30,600	36,050
<u>Commodities / Supplies</u>						
3001	Office Supplies	502	350	298	350	350
3002	Forms	0	100	0	100	100
3004	Books, Educational Material	0	500	0	500	500
3010	Office Equipment / Furnishings	0	850	0	850	500
3012	Food	0	0	72	0	0
3013	Medical Equipment	0	1,000	0	1,000	1,000
3014	Medical Supplies	3,130	7,000	3,103	7,000	5,000
3025	Equipment Parts	0	1,000	0	1,000	500
3028	Miscellaneous	1,484	3,500	1,256	3,500	3,500
	Total Commodities / Supplies	5,116	14,300	4,729	14,300	11,450
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	566	2,000	410	2,000	1,500
3502	Maintenance and Repairs	92	900	475	900	900
3503	Tires	0	250	105	250	250
3504	Mileage Payments	419	2,000	292	2,000	1,500
	Total Vehicle Operating Expense	1077	5150	1282	5150	4150
<u>Capital Outlay</u>						
	Total Capital Outlay	0	0	0	0	0

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

2011 Goals and Objectives include:

- Provide family planning services to 200 users.
- Increase the number of high-risk (age 19 and under) users receiving services from 38 in calendar year 2009 to 60 in calendar year 2010.
- Increase the number of low-income (below 150% poverty) users receiving services from 99 in calendar year 2009 to 125 in calendar year 2010.
- Remain in compliance with clinical indicators or semi-annual reporting forms.
- The Miami County Health Department will develop and have on file written local policies and procedures for services to be provided based on program standards and guidelines contained in the KDHE Child, Youth, and Families Health Service Manual, Vol. IV. Family Planning Women's Health Manual. Miami County Health Department will have on file current ANRP protocols as required by the Kansas State Board of Nursing.
- The Miami County Health Department will provide for orientation and training of new staff. Staff will participate in the annual DSI training needs assessment and the annual KDHE update.
- On site monitoring and technical assistance visits are conducted by the State Agency. A corrective action plan will be completed and implemented.

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

Program Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	9,332	10,200	9,332
4410	Fee for Services	0	9,332	8,000
Total Community - Family Plan Revenues		9,332	19,532	17,332

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

Program Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,401	4,200	2,603	4,200	4,200
Commodities & Supplies	5,894	12,450	5,599	12,450	10,450
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	8,295	16,650	8,202	16,650	14,650

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Family Planning**
Fund & Department Number: 100-180 Project Number: 71

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	284	300	456	300	500
2002	Training & Education	27	250	277	250	300
2010	Professional Services	2,000	3,500	1,780	3,500	3,250
2017	Uniform Cleaning / Alterations	90	150	90	150	150
	Total Contractual Services	2,401	4,200	2,603	4,200	4,200
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	50	0	50	50
3004	Books, Educational Materials	0	100	0	100	100
3013	Medical Equipment	0	300	0	300	300
3014	Medical Supplies	5,894	12,000	5,599	12,000	10,000
	Total Commodities / Supplies	5,894	12,450	5,599	12,450	10,450
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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

The Maternal and Child Health Services (Healthy Start) operates according to the State Fiscal Year. SFY 2010 is July 1, 2010 through June 30, 2011.

SFY 2010 Outcome Objectives include:

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

SFY 2010 Process Objectives include:

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

Child Care Licensing Objectives:

- Strengthen compliance through the consistent administration of the child care licensing laws and regulations.
- The Miami County Health Department agrees to provide regulatory activities in accordance with the Child Care Facility Policy and Procedure Manual in each of the five service areas: Pre-application, Application Activities; Inspection Activities, Complaint Activities, and Community Outreach Activities.
- Agrees to participate in Child Care Facility Surveyor and Grant training provided by KDHE, Child Care Licensing and Registration section; to include 3 of 4 quarterly regional meetings, along with 5 clock hours of KDHE Administrator approved in-service training.
- Agrees that the Child Care Surveyor is maintained at the professional level.
- Agrees to improve or maintain timely and effective service delivery that is customer-friendly in the child care regulatory program at 90% or higher.
- Support the development of a high quality child care system through community partnerships.

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

Program Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	20,857	20,857	20,857
4410	Fee for Services	0	2,500	3,000
Total Community - Healthy Start Revenues		20,857	23,357	23,857

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

Program Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	3,231	1,850	2,729	1,850	1,850
Commodities & Supplies	10	550	87	550	550
Vehicle Operating Expense	50	2,300	510	2,300	2,300
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	3,291	4,700	3,326	4,700	4,700

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Healthy Start**
Fund & Department Number: 100-180 Project Number: 72

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	2,791	1,200	2,339	1,200	1,200
2002	Training & Education	440	500	390	500	500
2012	Printed Media Subscriptions	0	150	0	150	150
	Total Contractual Services	3,231	1,850	2,729	1,850	1,850
	<u>Commodities / Supplies</u>					
3001	Office Supplies	10	100	60	100	100
3002	Forms	0	50	0	50	50
3004	Books, Educational Materials	0	300	0	300	300
3012	Food	0	0	27	0	0
3028	Miscellaneous	0	100	0	100	100
	Total Commodities / Supplies	10	550	87	550	550
	<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	50	2,300	510	2,300	2,300
	Total Vehicle Operating Expense	50	2,300	510	2,300	2,300
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Community Health - Immunizations

(100-180-73)

Immunization Action Plan (IAP)

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

The strategies to accomplish the plan include:

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

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

The strategies to accomplish the plan include:

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

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

The strategies to accomplish the plan include:

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

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

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

The strategies to accomplish the plan include:

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

Community Health - Immunizations (100-180-73)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	6,674	6,723	6,623
4410	Fee for Services	34,854	34,000	34,000
Total Community - Immunizations Revenue		41,528	40,723	40,623

Community Health - Immunizations (100-180-73)

Program Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	990	450	0	450	450
Commodities & Supplies	24,746	35,550	14,041	35,550	35,550
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	25,736	36,000	14,041	36,000	36,000

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - Immunizations**

Fund & Department Number: 100-180

Project Number: 73

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	0	200	0	200	200
2002	Training & Education	0	250	0	250	250
2035	Refunds / Reimbursements	990		0	0	
	Total Contractual Services	990	450	0	450	450
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	100	145	100	100
3014	Medical Supplies	24,720	35,000	13,896	35,000	35,000
3028	Miscellaneous	0	450	0	450	450
	Total Commodities / Supplies	24,720	35,550	14,041	35,550	35,550
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Community Health - Therapy

(100-180-74)

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

2011 Goals and Objectives include:

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

Community Health - Therapy (100-180-74)

Program Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4322	Compensation to Income	0	30,000	15,000
4410	Fee for Services	0	0	0
Total Community - Therapy Revenues		0	30,000	15,000

Community Health - Therapy (100-180-74)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	1,327	50,000	1,735	30,000	15,000
Commodities & Supplies	1,421	2,600	0	2,600	2,600
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	2,748	52,600	1,735	32,600	17,600

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

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

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2010	Professional Services	929	50,000	1,735	30,000	15,000
2035	Refunds / Reimbursements	398		0		
	Total Contractual Services	1,327	50,000	1,735	30,000	15,000
	<u>Commodities / Supplies</u>					
3002	Forms	0	100	0	100	100
3004	Books, Educational Materials	0	150	0	150	150
3013	Medical Equipment	0	500	0	500	500
3014	Medical Supplies	0	1,500	0	1,500	1,500
3028	Miscellaneous	1,421	350	0	350	350
	Total Commodities / Supplies	1,421	2,600	0	2,600	2,600
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

Community Health - WIC

(100-180-75)

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

- Increase WIC caseload to 625 participants with 20% of that caseload being nursing mothers.
- Increase the longevity rate of breastfeeding participation to 70% at six months post partum by September 2011.
- All pamphlets used for Miami County WIC program will include current, accurate information and be without formula company representation.
- At least one WIC staff member will attend the annual WIC Technical meeting.

Community Health - WIC (100-180-75)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	82,413	70,000	75,000
	Total Community - WIC Revenues	82,413	70,000	75,000

Community Health - WIC (100-180-75)

Program Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	19,697	0	20,093	0	20,093
Contractual Services	34,169	49,150	51,180	49,150	49,150
Commodities & Supplies	4,194	4,400	3,057	4,400	4,600
Vehicle Operating Expense	40	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	58,100	53,550	74,330	53,550	73,843

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

Department: **Community Health - WIC**
Fund & Department Number: 100-180 Project Number: 75

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	19,697	0	20,093	0	20,093
	<u>Contractual Services</u>					
2001	Travel	309	500	3,192	500	500
2002	Training & Education	322	500	1,262	500	500
2010	Professional Services	33,333	48,000	46,590	48,000	48,000
2011	Printing / Binding / Microfilm	205	0	136	0	0
2012	Printed Media Subscriptions	0	150	0	150	150
	Total Contractual Services	34,169	49,150	51,180	49,150	49,150
	<u>Commodities / Supplies</u>					
3002	Forms	0	100	0	100	100
3004	Books, Educational Materials	0	200	0	200	200
3013	Medical Equipment	945	400	785	400	900
3014	Medical Supplies	1,023	2,500	691	2,500	2,000
3025	Equipment Parts	0	0	176	0	0
3028	Miscellaneous	2,226	1,200	1,405	1,200	1,400
	Total Commodities / Supplies	4,194	4,400	3,057	4,400	4,600
	<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	40	0	0	0	0
	Total Vehicle Operating Expense	40	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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

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

- Assure that at least one local Health Department staff person attends training on the state's new alerting / communication system and disease surveillance system when offered by KDHE.
- Begin efforts to include local mental health professionals and/or social service agency representatives in the local health response planning process.
- Perform routine passive surveillance for reportable diseases as defined by state regulation, which should include utilization of HAWK reports.
- Provide basic epidemiology training for the staff that will be involved in contract tracing or other epidemiological activities during a bioterrorism emergency.
- Complete Standard Operating Guidelines in the following areas – SNS, Tactical Communications, Disease Containment, Continuity of Operations, Chain of Custody, and review quarterly for updates.
- Participate in a drill to test the receiving and dispensing component of the SNS Standard Operating Guideline at least biannually.
- Perform an exercise that tests the functionality and accuracy of the local Health Department's callback list at least on a quarterly basis.
- Participate in bioterrorism related exercises. Complete an evaluation after each exercise.
- Begin ESF 8 plans and manuals.

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

Program Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	38,899	30,765	30,155
	Total Community - Bioterrorism Revenue	38,899	30,765	30,155

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

Program Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	8,523	11,650	8,075	11,900	14,400
Commodities & Supplies	19,197	14,550	11,052	14,550	14,550
Vehicle Operating Expense	15	0	63	0	0
Capital Outlay	2,400	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	30,135	26,200	19,190	26,450	28,950

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

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

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	69	3,000	844	3,000	3,000
2002	Training & Education	430	1,000	25	1,000	1,000
2010	Professional Services	4,120	2,500	0	2,500	2,500
2012	Printed Media Subscriptions	0	400	0	400	400
2016	Maintenance Contracts	1,739	3,500	5,990	3,500	6,000
2036	Equipment Maintenance / Repair	971	0	0	0	0
2060	Internet Service / Leased Data Lines	1,194	1,250	1,216	1,500	1,500
	Total Contractual Services	8,523	11,650	8,075	11,900	14,400
	<u>Commodities / Supplies</u>					
3001	Office Supplies	25	1,000	35	1,000	1,000
3004	Books, Educational Materials	0	300	0	300	300
3010	Office Equipment / Furnishings	324	0	0	0	0
3012	Food	132	0	308	0	0
3013	Medical Equipment	8,690	6,000	4,721	6,000	6,000
3014	Medical Supplies	8,506	4,000	5,653	4,000	4,000
3015	Small Tools & Equipment	0	2,000	0	2,000	2,000
3025	Equipment / Parts	0	0	10	0	0
3028	Miscellaneous	1,485	1,000	0	1,000	1,000
3030	County Hosted / Conducted Meetings	35	250	325	250	250
	Total Commodities / Supplies	19,197	14,550	11,052	14,550	14,550
	<u>Vehicle Operating Expense</u>					
3502	Maintenance and Repairs	0	0	63		
3504	Mileage Payments	15	0	0	0	0
	Total Vehicle Operating Expense	15	0	63	0	0
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	0	0	0	0	0
3702	Building and Structures	2,400	0	0	0	0
	Total Capital Outlay	2,400	0	0	0	0

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

Fiscal State Year 2010 (July 1, 2010 through June 30, 2011). Goals include:

- Increase the number of smoke free eating establishments in Miami County from 5 to 7.
- Increase calls to the Kansas Quitline from 8 in 2008 to 15.
- Increase coalition membership to include one individual from the mental health community and one individual served by the mental health community.
- Increase the number of adolescents participating in Miami County Walk Kansas from 15 to 25 youths by March 31, 2011.
- Conduct a sharing session with the Louisburg Coordinated School Health Program Council and student representatives by November 1, 2010.

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

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	12,178	12,249	13,000
	Total Community - CDRR Grant Revenues	12,178	12,249	13,000

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

Program Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	650	0	650	650
Commodities & Supplies	0	350	0	350	350
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	0	1,000	0	1,000	1,000

Full Time Equivalent Employees: (Included)

Operating Budget – Expenditures Detail

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

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	0	200	0	200	200
2002	Training & Education	0	200	0	200	200
2012	Printed Media Subscriptions	0	250	0	250	250
	Total Contractual Services	0	650	0	650	650
	<u>Commodities / Supplies</u>					
3001	Office Supplies	0	100	0	100	100
3012	Food	0	150	0	150	150
3028	Miscellaneous	0	100	0	100	100
	Total Commodities / Supplies	0	350	0	350	350
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0

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County Sheriff

(100-270)

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

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

The Sheriff's Office continually strives to:

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

County Sheriff (100-270)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	0	0	0
4318	Miscellaneous	8,371	0	0
4322	Compensation to Income	95	0	0
4356	Sale of Property	9,100	0	0
4360	Restitution Payments	0	0	0
4362	Motor Vehicle Records Fee	423	500	500
4363	Seizure Money	574	0	0
4367	Animal Control	962	300	300
4408	Prisoner Care Fee	34,723	36,000	36,000
4410	Fee for Services	15,974	15,000	15,000
4440	Fingerprinting Fee	11,499	10,000	10,000
Total County Sheriff Revenues		81,721	61,800	61,800

County Sheriff (100-270)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	1,575,455	1,518,151	1,571,404	1,524,671	1,528,107
Contractual Services	114,191	108,500	115,074	114,550	131,585
Commodities & Supplies	62,585	83,825	56,631	83,900	80,200
Vehicle Operating Expense	192,181	165,000	139,927	181,000	196,400
Capital Outlay	98,199	116,480	103,250	124,892	96,926
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	2,042,611	1,991,956	1,986,286	2,029,013	2,033,218

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Dispatcher	5	5	5	5	5
Elected Officials	1	1	1	1	1
Office Assistant II	1	1	0	1	0
Office Assistant III	1	1	2	1	2
Sergeant	6	6	6	6	6
Sheriff's Deputy	14.9	15.9	14.9	14.9	14.9
Sheriff's Detective	3	2	3	3	3
Supervisor I	1	1	1	1	1
Undersheriff	1	1	1	1	1
Total FTEs Budgeted	33.9	33.9	33.9	33.9	33.9

Operating Budget – Expenditures Detail

Department: County Sheriff						
Fund & Department Number: 100-270			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
1001	Employee Salaries	1,342,813	1,315,698	1,357,334	1,322,907	1,323,943
1002	Longevity	24,600	28,200	27,300	30,900	33,300
1003	Overtime	194,847	158,813	173,645	157,844	157,844
1090	Uniform / Clothing Allowance	13,195	15,440	13,125	13,020	13,020
	Total Personnel Services	1,575,455	1,518,151	1,571,404	1,524,671	1,528,107
	<u>Contractual Services</u>					
2001	Travel	13,772	7,000	7,421	14,000	14,000
2002	Training & Education	6,044	9,000	8,610	7,000	9,000
2004	Telephone	14,370	16,750	16,055	17,000	17,000
2005	Postage	2,892	4,000	3,404	4,000	3,400
2007	Dues and Memberships	3,316	3,000	3,614	3,000	3,700
2008	Legal Publications	668	700	0	700	700
2009	Building Maintenance / Repair	391	0	2,446	0	0
2010	Professional Services	0	0	375	0	0
2011	Printing / Binding / Microfilm	168	0	1,375	0	0
2012	Printed Media Subscriptions	129	0	129	0	0
2013	Insurance / Bonding	25	500	752	500	500
2016	Maintenance Contracts	1,304	2,000	1,663	2,000	2,000
2017	Uniform Cleaning / Alterations	0	600	0	600	600
2021	Prisoner Care	0	0	4	0	0
2022	Equipment Rental	41	0	0	0	0
2023	Building & Storage Space Rental	1,000	0	1,800	0	0
2024	Freight Charges; Shipping and Handling	54	0	14	0	0
2028	Radio Maintenance	3,419	3,500	4,091	3,500	3,500
2030	Impoundment / Storage	2,572	2,000	3,501	2,500	4,000
2031	Registration / Filing Fees	178	0	128	0	0
2035	Refunds / Reimbursements	20	0	0	0	0
2036	Equipment Maintenance / Repair	334	3,000	144	2,000	2,000
2038	Other Contractual Expense	0	0	652	0	0
2043	Animal Control	25,541	13,700	22,714	14,000	29,000
2051	Electricity	20,338	24,950	21,256	24,950	25,155
2052	Natural Gas	3,701	5,600	2,176	6,000	4,180
2053	Water & Sewer	6,131	6,700	5,989	7,000	7,150
2060	Internet Service / Leased Data Lines	2,159	0	2,040	0	0
2065	Advertisements/Promotional	520	0	718	0	0
2075	Special Investigations	4,347	5,000	2,759	5,000	4,500
2077	Sheriff K-9 Contractual Expenses	757	500	1,244	800	1,200
	Total Contractual Services	114,191	108,500	115,074	114,550	131,585

Department: County Sheriff						
Fund & Department Number: 100-270			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Commodities / Supplies</u>					
3001	Office Supplies	5,239	4,000	4,493	5,300	5,300
3002	Forms	1,000	1,000	902	1,000	1,000
3003	Computer Supplies / Software	715	0	1,032	0	0
3004	Books, Educational Material	1,560	2,000	680	1,700	1,700
3005	Custodial & Laundry Supplies	44	0	156	0	0
3007	Clothing and Personal Equipment	23,758	31,500	27,410	31,000	31,000
3008	Ammunition	11,555	15,000	10,052	15,000	15,000
3009	Radio Equipment	998	2,500	0	2,500	2,500
3010	Office Equipment / Furnishings	259	1,500	588	2,500	1,200
3011	Photo Supplies	1,783	4,000	285	1,500	1,200
3012	Food	2,034	2,500	2,836	2,500	2,500
3015	Small Tools and Equipment	8,730	10,800	4,750	12,000	12,000
3025	Equipment Parts	699	0	29	0	0
3028	Miscellaneous	1,830	8,025	1,423	8,000	5,500
3030	County Hosted / Conducted Meetings	886	0	505	0	0
3035	Publicity and Award Items	817	0	473	0	400
3077	Sheriff K-9 Supplies	678	1,000	1,017	900	900
	Total Commodities / Supplies	62,585	83,825	56,631	83,900	80,200
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	124,870	121,000	75,866	125,000	129,500
3502	Maintenance and Repairs	58,942	39,000	55,417	49,000	59,000
3503	Tires	7,615	5,000	8,554	7,000	7,900
3504	Mileage Payments	754	0	90	0	0
	Total Vehicle Operating Expense	192,181	165,000	139,927	181,000	196,400
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	0	12,000	0	10,000	10,000
3707	Technology Equipment	121	0	0	0	0
3709	Vehicles	98,078	104,480	103,250	114,892	86,926
	Total Capital Outlay	98,199	116,480	103,250	124,892	96,926

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Emergency Management

(100-272)

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

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

Miami County Emergency Management continually strives to:

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

Emergency Management (100-272)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	12,941	6,000	6,000
	Total Emergency Management Revenues	12,941	6,000	6,000

Emergency Management (100-272)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	25,355	28,683	21,092	15,460	29,460
Contractual Services	31,265	25,725	28,598	28,125	29,444
Commodities & Supplies	1,919	4,100	2,972	3,400	3,400
Vehicle Operating Expense	563	1,000	0	1,000	1,000
Capital Outlay	13,687	16,000	13,802	0	16,000
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	72,789	75,508	66,464	47,985	79,304

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Emergency Preparedness Coordinator	0.45	0.45	0.45	0.45	0.45
Total FTEs Budgeted	0.45	0.45	0.45	0.45	0.45

Operating Budget – Expenditures Detail

Department: Emergency Management						
Fund & Department Number: 100-272		Project Number:				
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	25,355	28,683	21,092	15,460	29,460
	Total Personnel Services	25,355	28,683	21,092	15,460	29,460
<u>Contractual Services</u>						
2001	Travel	234	1,000	0	1,000	1,000
2002	Training & Education	200	2,000	790	2,000	2,000
2004	Telephone	11,486	14,500	11,751	14,500	14,500
2005	Postage	0	225	0	225	200
2006	Refuse Fees	0	0	45	0	200
2007	Dues and Memberships	0	200	50	200	0
2008	Legal Publications	0	0	483	0	0
2023	Building & Storage Space Rental	0	3,000	0	3,000	0
2028	Radio Maintenance	0	0	2,017	0	2,000
2036	Equipment Maintenance / Repair	5,852	1,500	7,603	4,000	5,800
2038	Other Contractual Expenses	6,691	100	0	0	0
2039	Lease / Purchase Payments	3,000	0	3,000	0	0
2051	Electricity	2,567	3,200	2,439	3,200	3,744
2060	Internet Service / Leased Data Lines	1,235	0	420	0	0
	Total Contractual Services	31,265	25,725	28,598	28,125	29,444
<u>Commodities / Supplies</u>						
3001	Office Supplies	58	600	0	600	600
3003	Computer Supplies / Software	317	0	0	0	0
3007	Clothing and Personal Equipment	0	300	0	300	300
3009	Radio Equipment	586	700	1,791	700	700
3010	Office Equipment / Furnishings	0	1,200	867	500	500
3012	Food	0	500	14	500	500
3015	Small Tools and Equipment	30	0	185	0	0
3028	Miscellaneous	31	500	0	500	300
3030	County Hosted / Conducted Meetings	897	300	115	300	500
	Total Commodities / Supplies	1,919	4,100	2,972	3,400	3,400
<u>Vehicle Operating Expense</u>						
3502	Maintenance and Repairs	563	1,000	0	1,000	1,000
	Total Vehicle Operating Expense	563	1,000	0	1,000	1,000
<u>Capital Outlay</u>						
3701	Equipment and Machinery	13,687	16,000	13,802	0	16,000
	Total Capital Outlay	13,687	16,000	13,802	0	16,000

Jail Operations

(100-274)

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

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

Jail Operations (100-274)

Revenue Budget Summary: Not Applicable

Jail Operations (100-274)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	453,437	461,065	477,946	479,759	481,066
Contractual Services	248,055	489,000	362,587	469,525	473,525
Commodities & Supplies	167,888	35,250	26,848	35,300	37,600
Vehicle Operating Expense	486	0	0	0	0
Capital Outlay	0	32,500	29,846	0	0
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	869,866	1,017,815	897,227	984,584	992,191

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Corrections Officer I	0	2	0	0	0
Corrections Officer II	7	6	8	7	8
Corrections Supervisor	1	1	1	1	1
Lead Corrections Officer	1	1	1	1	1
Registered Nurse	0.45	0.45	0.45	0.45	0.45
Sheriff's Deputy	2	1	1	2	1
Total FTEs Budgeted	11.45	11.45	11.45	11.45	11.45

Operating Budget – Expenditures Detail

Department: Jail Operations						
Fund & Department Number: 100-274		Project Number:				
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	386,522	402,148	421,664	416,690	418,729
1002	Longevity	3,900	4,500	5,100	5,700	7,500
1003	Overtime	58,605	50,217	46,597	52,749	50,217
1090	Uniform / Clothing Allowance	4,410	4,200	4,585	4,620	4,620
	Total Personnel Services	453,437	461,065	477,946	479,759	481,066
<u>Contractual Services</u>						
2001	Travel	2,998	2,000	0	3,000	3,000
2002	Training & Education	1,367	2,000	0	2,000	2,000
2004	Telephone	0	0	209	0	0
2007	Dues and Memberships	166	150	0	150	150
2008	Legal Publications	563	0	0	0	0
2009	Building Maintenance / Repair	2,685	10,000	0	10,000	10,000
2013	Insurance / Bonding	475	275	250	275	275
2014	Contractual Agreements	0	155,000	135,060	155,000	155,000
2016	Contract Maintenance	0	0	70	0	0
2021	Prisoner Care	9,213	12,000	10,512	12,000	12,000
2027	Legal / Professional Fees	0	2,100	0	2,100	2,100
2036	Equipment Maintenance / Repair	551	0	50	0	0
2071	Medical Services	23,410	59,100	32,741	40,000	40,000
2072	Prisoner Farm Out	206,627	246,375	183,695	245,000	249,000
	Total Contractual Services	248,055	489,000	362,587	469,525	473,525
<u>Commodities / Supplies</u>						
3001	Office Supplies	1,088	700	195	700	700
3003	Computer Supplies / Software	214	0	20	0	0
3004	Books, Educational Material	143	1,000	0	1,000	1,000
3005	Custodial & Laundry Supplies	3,216	1,500	3,768	1,500	3,900
3007	Clothing and Personal Equipment	211	0	0	0	0
3010	Office Equipment / Furnishings	787	550	0	600	600
3012	Food	140,493	0	0	0	0
3013	Medical Equipment	0	3,000	0	3,000	3,000
3014	Medical Supplies	356	2,000	1,812	2,000	1,900
3015	Small Tools and Equipment	22	0	0	0	0
3025	Equipment Parts	24	0	0	0	0
3028	Miscellaneous	127	500	0	500	500
3071	Medications / Pharmacy	21,207	26,000	21,053	26,000	26,000
	Total Commodities / Supplies	167,888	35,250	26,848	35,300	37,600
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	30	0	0	0	0
3504	Mileage Payments	456	0	0	0	0
	Total Vehicle Operating Expense	486	0	0	0	0
<u>Capital Outlay</u>						
3709	Vehicles	0	32,500	29,846	0	0
	Total Capital Outlay	0	32,500	29,846	0	0

SECTION SIX: JUDICIAL SERVICES

COMMUNITY SERVICES

- ❖ DOC – Adult Supervision
- ❖ Juvenile Justice Authority

DISTRICT COURT

- ❖ District Court

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Community Corrections Adult Supervision (984-984)

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

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

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

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

Community Services Adult Supervision (984-984)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	310,912	369,377	340,800
4334	Returned Checks	0	0	0
4354	Rental Income	3,000	3,000	3,000
4410	Fees for Services	20,937	15,000	23,000
	Operating Transfers	17		
	Total DOC - Adult Revenues	334,866	387,377	366,800

Community Services Adult Supervision (984-984)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	288,949	308,986	288,057	288,124	300,088
Contractual Services	50,221	56,095	71,975	78,400	74,435
Commodities & Supplies	3,231	2,800	3,195	6,050	5,970
Vehicle Operating Expense	3,116	3,713	1,884	6,100	4,900
Capital Outlay	1,896	0	6,464	2,500	2,500
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	347,413	371,594	371,575	381,174	387,893

Full Time Equivalent Employees:

Position Classification	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Director	0.55	0.55	0.5	0.55	0.5
ISO	4.2	4.2	4.8	4.15	4.8
ISO II	0.8	0.8	0.65	0.65	0.65
Office Assistant III	0.55	0.55	0.55	0.55	0.55
Total FTEs Budgeted	6.1	6.1	6.5	5.9	6.5

Operating Budget – Expenditures Detail

Department: Community Services - Adult Supervision						
Fund & Department Number: 984-984			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	284,704	305,026	283,587	207,689	219,089
1002	Longevity	4,245	3,960	4,470	5,145	2,850
1004	Employee Insurance				36,818	35,493
1005	Workers Comp Premiums				8,444	8,589
1006	FICA				15,777	16,978
1007	KPERS				13,488	15,846
1008	Unemployment				763	1,243
	Total Personnel Services	288,949	308,986	288,057	288,124	300,088
<u>Contractual Services</u>						
2001	Travel	3,393	1,500	1,559	2,000	4,745
2002	Training & Education	100	1,000	0	1,000	1,000
2004	Telephone	8,464	4,100	4,573	5,000	5,000
2005	Postage	513	615	411	650	850
2010	Professional Services	7,321	15,000	8,239	10,000	0
2011	Printing / Binding / Microfilm	263	530	0	600	736
2012	Printed Media Subscriptions	55	0	38	0	50
2013	Insurance / Bonding	957	1,600	989	1,200	1,000
2014	Contractual Agreements	0	0	0	30,000	0
2015	Contract Labor	1,388	1,800	1,410	1,500	1,730
2018	Computer Mntc./Svc./Support Contract	0	1,500	0	800	1,000
2023	Building & Storage Space Rental	19,959	22,400	19,204	15,000	19,344
2024	Freight Charges	0	0	40	0	100
2036	Equipment Maintenance / Repair	0	250	0	250	250
2038	Other Contractual Expenses	3,629	300	31,090	4,000	35,000
2039	Lease / Purchase Payments	1,264	1,700	786	2,500	0
2045	Copier Lease / Maintenance	1,107	1,500	1,959	1,500	1,330
2052	Natural Gas	862	1,200	664	1,200	1,200
2060	Internet Service / Leased Data Lines	946	1,100	1,013	1,200	1,100
	Total Contractual Services	50,221	56,095	71,975	78,400	74,435
<u>Commodities / Supplies</u>						
3001	Office Supplies	2,021	1,500	1,864	2,500	1,920
3003	Computer Supplies / Software	99	500	228	750	250
3004	Books, Educational Material	85	0	0	200	200
3005	Custodial & Laundry Supplies	0	150	5	0	0
3010	Office Equipment / Furnishings	206	150	29	500	1,500
3012	Food	270	0	112	300	300
3015	Small Tools and Equipment	62	300	15	300	300
3028	Miscellaneous	488	200	942	1,500	1,500
	Total Commodities / Supplies	3,231	2,800	3,195	6,050	5,970
<u>Vehicle Operating Expense</u>						
3501	Fuel and Lubricants	1,626	2,300	1,117	2,500	2,500
3502	Maintenance and Repairs	182	300	239	1,200	1,200
3503	Tires	0	200	219	600	600
3504	Mileage Payments	1,308	913	309	1,800	600
	Total Vehicle Operating Expense	3,116	3,713	1,884	6,100	4,900
<u>Capital Outlay</u>						
3707	Technology Equipment	1,896	0	587	2,500	2,500
3709	Vehicles	0	0	5,877	0	0
	Total Capital Outlay	1,896	0	6,464	2,500	2,500

Community Corrections Juvenile Justice Authority (985-985)

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

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

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

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

Community Services Juvenile Justice Authority (985-985)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	473,410	544,222	472,224
4334	Returned Checks	0	0	0
4354	Rental Income	3,159	3,000	3,000
4410	Fees For Service	10,367	10,000	10,000
	Total DOC - JJA Revenues	486,936	557,222	485,224

Community Services Juvenile Justice Authority (985-985)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	387,537	401,140	382,190	452,720	382,618
Contractual Services	58,450	71,640	63,810	65,115	74,784
Commodities & Supplies	3,992	3,450	5,946	4,150	8,200
Vehicle Operating Expense	7,673	8,037	6,240	7,350	7,850
Capital Outlay	1,179	0	8,048	1,250	2,500
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	458,831	484,267	466,234	530,585	475,952

Full Time Equivalent Employees:

Position Classification	2008 Budgeted	2009 Budgeted	2009 Budgeted	2010 Budgeted	2011 Budgeted
Case Manager	1	1	1	1	1
Case Manager II	1	1	1	1	1
Director	0.45	0.45	0.5	0.45	0.5
Intake Worker – 6 PT	Varies	Varies	Varies	Varies	Varies
Intake Supervisor	1	1	1	1	1
ISO	1.8	1.8	1.85	1.85	1.85
ISO II	0.2	0.2	0.35	0.35	0.35
Office Assistant III	0.45	0.45	0.45	0.45	0.45
Prevention Specialist	1	1	0	1	0
Prevention Specialist Coord	1	1	1	1	1
Transport Officer - 1 PT	Varies	Varies	0.45	Varies	0.45
Total FTEs Budgeted	7.9	7.9	7.6	8.1	7.6

Operating Budget – Expenditures Detail

Department: **Community Services - Juvenile Justice Authority**

Fund & Department Number: 985-985

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
<u>Personnel Services</u>						
1001	Employee Salaries	383,520	395,500	377,060	326,231	286,589
1002	Longevity	3,555	4,140	4,530	4,155	3,500
1003	Overtime	462	1,500	600	8,770	2,000
1004	Employee Insurance	0	0	0	50,689	34,674
1005	Workers Comp Premiums	0	0	0	14,575	11,149
1006	FICA	0	0	0	27,271	22,523
1007	KPERS	0	0	0	19,853	20,570
1008	Unemployment	0	0	0	1,176	1,613
Total Personnel Services		387,537	401,140	382,190	452,720	382,618
<u>Contractual Services</u>						
2001	Travel	2,766	3,500	497	3,500	1,000
2002	Training & Education	1,689	1,500	555	1,500	1,000
2004	Telephone	8,888	5,900	7,562	6,500	7,320
2005	Postage	738	885	957	1,000	1,000
2008	Legal Publications	484	0	1,107	0	150
2010	Professional Services	1,185	7,000	2,315	5,000	2,500
2011	Printing / Binding / Microfilm	370	1,655	0	600	1,122
2012	Printed Media Subscriptions	84	0	55	100	100
2013	Insurance / Bonding	1,318	4,500	1,490	1,500	1,500
2015	Contract Labor	1,387	5,000	3,333	5,000	3,500
2018	Computer Mntc./Svc./Support Contracts	0	3,000	0	1,000	1,000
2023	Building & Storage Space Rental	28,713	27,000	28,756	28,415	28,532
2024	Freight Charges; Shipping and Handling	6	0	60	0	60
2034	Refund of Grant Funds	355	0	0	0	0
2035	Refunds / Reimbursements	0	0	10	0	0
2036	Equipment Maintenance / Repair	0	500	0	300	300
2038	Other Contractual Expenses	2,176	1,000	9,192	1,000	15,000
2039	Lease / Purchase Payments	4,318	5,000	2,838	4,500	4,500
2045	Copier Lease / Maintenance	1,437	2,000	2,494	2,000	3,000
2052	Natural Gas	1,136	1,500	995	1,500	1,500
2060	Internet Service / Leased Data Lines	1,400	1,700	1,594	1,700	1,700
Total Contractual Services		58,450	71,640	63,810	65,115	74,784
<u>Commodities / Supplies</u>						
3001	Office Supplies	2,136	2,000	2,628	2,250	2,500
3003	Computer Supplies / Software	280	500	350	500	500
3004	Books, Educational Material	351	300	0	300	300
3005	Custodial & Laundry Supplies	0	250	7	100	100
3010	Office Equipment / Furnishings	654	200	41	500	1,000
3012	Food	0	0	113	0	150
3015	Small Tools and Equipment	30	0	24	0	150
3028	Miscellaneous	541	200	2,783	500	3,500
Total Commodities / Supplies		3,992	3,450	5,946	4,150	8,200

Department: Community Services - Juvenile Justice Authority						
Fund & Department Number: 985-985			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Vehicle Operating Expense</u>					
3501	Fuel and Lubricants	3,650	5,000	3,714	4,500	4,500
3502	Maintenance and Repairs	591	1,000	826	600	600
3503	Tires	0	300	875	500	1,000
3504	Mileage Payments	3,432	1,737	825	1,750	1,750
	Total Vehicle Operating Expense	7,673	8,037	6,240	7,350	7,850
	<u>Capital Outlay</u>					
3707	Technology Equipment	1,179	0	2,171	1,250	2,500
3709	Vehicles	0	0	5,877	0	0
	Total Capital Outlay	1,179	0	8,048	1,250	2,500

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District Court (100-95)

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

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

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

District Court (100-95)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4306	Court Fee	14,357	17,000	12,000
4318	Miscellaneous	3,508	5,200	4,000
4322	Compensation to Income	42,955	50,000	52,500
4407	Access Fees	2,009	1,500	2,400
Total District Court Revenues		62,829	73,700	70,900

District Court (100-95)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	278,423	317,770	272,136	306,275	285,060
Commodities & Supplies	15,436	20,450	18,512	17,950	18,850
Vehicle Operating Expense	2,386	5,000	1,988	4,000	4,000
Capital Outlay	9,060	13,800	13,707	9,950	16,750
Transfer to	0	0	0	0	0
Other	0	0	0	0	0
Total Budget	305,305	357,020	306,343	338,175	324,660

Full Time Equivalent Employees: Not Applicable

Operating Budget – Expenditures Detail

Department: District Court						
Fund & Department Number: 100-95			Project Number:			
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2001	Travel	209	1,450	9	600	250
2002	Training & Education	1,141	800	200	250	250
2004	Telephone	6,190	7,000	5,136	6,200	5,610
2005	Postage	8,802	10,100	6,832	9,300	8,800
2006	Refuse Disposal	120	0	0	0	0
2007	Dues and Memberships	1,080	800	425	600	800
2008	Legal Publications	3,038	3,000	1,746	3,000	3,000
2010	Professional Services	9,600	7,200	7,299	9,600	9,600
2011	Printing / Binding / Microfilm	7,191	7,000	7,014	7,000	7,000
2012	Printed Media Subscriptions	364	0	0	0	0
2016	Maintenance Contracts	3,241	4,500	2,575	3,000	5,600
2018	Computer Mntc./Svc./Support Contract	5,083	5,500	5,466	5,075	6,000
2019	Expert Witness Fees	0	2,500	0	2,500	2,500
2023	Building & Storage Space Rental	420	700	0	0	0
2024	Freight Charges	0	0	41	0	0
2025	Juror Fees / Travel Expense	6,437	10,000	3,912	10,000	12,000
2026	Judge Pro-Tem	2,186	3,000	2,823	3,000	3,000
2027	Legal / Professional Fees	202,206	232,000	213,078	222,000	197,000
2029	Transcripts	1,857	3,000	1,132	3,000	3,000
2032	Interpreter Fees	5,076	5,000	3,442	5,500	5,500
2036	Equipment Maintenance / Repair	633	1,000	725	4,000	4,000
2038	Other Contractual Expenses	9,180	6,900	6,929	7,500	7,000
2045	Copier Lease / Maintenance	2,935	5,000	2,872	3,500	3,500
2060	Internet Service / Leased Data Lines	1,434	1,320	480	650	650
	Total Contractual Services	278,423	317,770	272,136	306,275	285,060
	<u>Commodities / Supplies</u>					
3001	Office Supplies	7,634	7,500	7,305	8,500	8,500
3002	Forms	472	1,200	1,017	500	500
3003	Computer Supplies / Software	2,959	3,000	2,737	2,850	3,500
3004	Books, Educational Material	2,243	3,000	2,770	3,000	3,000
3010	Office Equipment / Furnishings	2,024	4,750	4,683	2,600	3,100
3030	County Hosted / Conducted Meetings	104	1,000	0	500	250
	Total Commodities / Supplies	15,436	20,450	18,512	17,950	18,850
	<u>Vehicle Operating Expense</u>					
3504	Mileage Payments	2,386	5,000	1,988	4,000	4,000
	Total Vehicle Operating Expense	2,386	5,000	1,988	4,000	4,000
	<u>Capital Outlay</u>					
3701	Equipment and Machinery	3,563	0	0	0	5,750
3707	Technology Equipment	5,497	13,800	13,707	9,950	11,000
	Total Capital Outlay	9,060	13,800	13,707	9,950	16,750

SECTION SEVEN: SPECIAL REVENUES/RESERVES

SPECIAL REVENUES

- ❖ Capital Improvement Projects
- ❖ Special ¼ Cent Sales Tax

SPECIAL RESERVES

- ❖ County Equipment / Software Reserve

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Special Capital Improvement Fund (CIP) (450-)

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

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

Special Capital Improvement Fund (CIP) (450-)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4270	Grants	144,376	0	85,000
4280	Interest on Idle Funds	0	0	0
4304	Loan Proceeds	750,000	0	0
4322	Compensation To Income	692,780	0	0
6001	Transfer from Road & Bridge	250,725	250,000	250,000
6001	Transfer from 1/4 Cent Sales Tax	808,641	860,000	830,000
6001	Transfer from Special Bridge	737,283	680,000	680,000
6001	Transfer from General Fund - Airport	50,000	10,000	5,000
6001	Transfer from Special Machinery	0	0	0
6001	Transfer from General Fund - Engr.	7,760	30,000	0
6001	Transfer In - Special Building Reserve	46,327	0	0
Total CIP Revenues		3,487,892	1,830,000	1,850,000

Special Capital Improvement Fund (CIP) (450-)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	4,453,721	4,993,950	3,247,605	4,475,660	3,076,000
Transfer to	279,802	0	3,132	0	0
Other	0	0	0	0	0
Total Budget	4,733,522	4,993,950	3,250,737	4,475,660	3,076,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: Special Capital Improvement						
Fund & Department Number: 450-		Project Number:				
Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2014	Contractual Services	0	0	0	0	0
	Total Contractual Services	0	0	0	0	0
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment & Machinery	672	0	0	0	0
3702	Building and Structures	1,400	0	0	0	0
3711	Project Design / Engineering	255,105	150,000	136,209	180,000	250,000
3712	Project ROW Purchase	140,760	150,000	66,646	275,000	176,000
3713	Project Utility Relocation	21,930	443,950	477,696	65,000	110,000
3714	Project Construction	3,876,743	4,000,000	2,528,993	3,650,660	2,390,000
3715	Project Construction Engineering	157,111	250,000	38,061	305,000	150,000
	Total Capital Outlay	4,453,721	4,993,950	3,247,605	4,475,660	3,076,000
	<u>Transfers</u>					
6002	Transfer to Road & Bridge	0	0	3,132	0	0
6002	Transfer to Other CIP Projects	250,000	0	0	0	0
6002	Transfer to Special Bridge	29,802	0	0	0	0
	Total Transfers	279,802	0	3,132	0	0

Special Sales Tax

(927-927)

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

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

Projects scheduled for initiation in 2011 include:

- ♦ Bridge Rehab / Deck Patch - Plum Creek Road over Pottawatomie Creek (Design & Construction)
- ♦ Bridge Rehab / Redeck – 255th Street over Ten Mile Creek (Design)

Special Sales Tax (927-927)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4208	Special Sales Tax	808,641	860,000	830,000
	Total Sales Tax Revenues	808,641	860,000	830,000

Special Sales Tax (927-927)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	2,049,828	860,000	808,641	860,000	830,000
Other	0	0	0	0	0
Total Budget	2,049,828	860,000	808,641	860,000	830,000

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

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

Project Number:

Object Code	Description	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
	Total Contractual Services	0	0	0	0	0
	<u>Commodities / Supplies</u>					
	Total Commodities / Supplies	0	0	0	0	0
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
	Total Capital Outlay	0	0	0	0	0
	<u>Transfers</u>					
6002	Transfer to Capital Improvement Projects	2,049,828	860,000	808,641	860,000	830,000
	Total Transfers	2,049,828	860,000	808,641	860,000	830,000

Special Equipment Reserve

(332-)

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

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

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

Special Equipment Reserve (332-) (Software Reserve)

Revenue Budget Summary:

Object Code	Description	2009 Audited	2010 Budgeted	2011 Budgeted
4418	Technology Fund (ROD)	57,802	50,000	50,000
6001	Operating Transfers in - General 100	0		35,000
6001	Operating Transfers in - Reappraisal	0	5,000	5,000
Total Equipment Reserve Revenues		57,802	55,000	90,000

Special Equipment Reserve (332-) (Software Reserve)

Expenditure Budget Summary:

Spending Category	2008 Actual	2009 Budgeted	2009 Actual	2010 Budgeted	2011 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	17,255	34,000	30,177	94,500	73,200
Commodities & Supplies	66	12,000	0	50,000	50,000
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	56,957	54,000	20,895	270,500	270,500
Transfer to ROD (332-261)	46,320	0	0	0	0
Other	0	0	0	0	0
Total Budget	120,598	100,000	51,072	415,000	393,700

Full Time Equivalent Employees: Not Applicable.

Operating Budget – Expenditures Detail

Department: **County Equipment / Software Reserve**

Fund & Department Number: 332-

Project Number:

Object Code	Description	2008 Actual	2009 Budget	2009 Actual	2010 Budget	2011 Budget
	<u>Personnel Services</u>					
	Total Personnel Services	0	0	0	0	0
	<u>Contractual Services</u>					
2010	Professional Services	0	0	4,241	0	0
2011	Printing / Binding / Microfilm	3,344	22,000	19,011	24,500	3,200
2014	Contractual Agreements	0	5,000	0	5,000	5,000
2018	Computer Mntc. / Svc. / Support Contract	13,510	0	6,925	33,500	33,500
2023	Building & Storage Space Rental	401	1,000	0	1,000	1,000
2036	Equipment Maintenance / Repair	0	1,000	0	25,500	25,500
2038	Other contractual Expenses	0	5,000	0	5,000	5,000
	Total Contractual Services	17,255	34,000	30,177	94,500	73,200
	<u>Commodities / Supplies</u>					
3003	Computer Supplies / Software	66	5,000	0	43,000	43,000
3010	Office Equipment / Furnishings	0	5,000	0	5,000	5,000
3015	Small Tools & Equipment	0	1,000	0	1,000	1,000
3025	Equipment Parts	0	1,000	0	1,000	1,000
	Total Commodities / Supplies	66	12,000	0	50,000	50,000
	<u>Vehicle Operating Expense</u>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<u>Capital Outlay</u>					
3701	Equipment & Machinery	56,957	0	20,895	0	0
3707	Technology Equipment	0	14,000	0	127,000	127,000
3708	Software	0	20,000	0	118,500	118,500
3709	Vehicles	0	20,000	0	25,000	25,000
	Total Capital Outlay	56,957	54,000	20,895	270,500	270,500
	<u>Transfers</u>					
6002-261	Transfer to 332-90 CWS ROD Tech	46,320	0	0	0	0
	Total Transfers	46,320	0	0	0	0

SECTION EIGHT: NON BUDGETED FUNDS

NON-BUDGETED FUNDS

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

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Non-Budgeted Funds

2009

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

Includes:

- Law Enforcement Trust (314-314)
- Conceal Carry (316-270)
- Special Building Fund (325-325)
- Economic Development Reserve (330-405)
- Special Machinery (331-331)
- Special Building Improvement Reserve (336-XXX)
- Special Retirement Reserve (337-XXX)
- Special Tax Refund (338-XXX)
- Club Estates Sewer Reserve (340-340)
- Walnut Creek Sewer Reserve (341-341)
- Special Drug Forfeiture (432-432)
- Airport 2009 Hangar (401-401)
- Local Environmental Protection Plan – LEPP (981-981)
- Community Services – Sexual Offenders Management Grant (989-989)
- Micro-Loan (988-988)
- Sheriff Grant Fund (990-XXX)
- Cops for Tots (993-993)
- Sheriff Support Programs (994-XXX)
- RBEG Economic Development (998-998)
- Public Building Commission (999-999)

Non-Budgeted Funds 2009 Actual Revenues

Revenue Budget Summary:

Object Code	Description:	Law Enforcement Trust (314-314)	Conceal Carry (316-270)	Special Building Fund (325-325)
	Transfer from Other Funds	0	0	0
	Special Assessments	0	0	0
4318	Miscellaneous	0	0	1
4322	Compensation to Income	0	2,200	0
4416	Permit Fees	0	6,680	0
	Total Revenues	0	8,880	1

Object Code	Description:	Economic Dev. Reserve (330-405)	Special Machinery (331-331)	Special Building Fund (336-)
	Transfer from Other Funds	0	0	0
	Special Assessments	0	0	0
	Bond Proceeds	0	0	0
	Miscellaneous	0	0	0
4322	Compensation to Income	0	3,423	0
	Total Revenues	0	3,423	0

Object Code	Description:	Special Retire. Reserve (337-)	Club Estates Sewer Reserve (340-340)	Walnut Creek Sewer Reserve (341-341)
	Transfer from Other Funds	0	0	0
	Special Assessments(WalCrk)	0	0	0
	Bond Proceeds	0	0	0
6001	Transfer In - W C S	0	0	5,000
6001	Transfer In - C. E. S.	0	576	0
	Total Revenues	0	576	5,000

Non-Budgeted Funds

2009 Actual Expenditures

Expenditure Budget Summary:

Description:	Law Enforcement Trust (314-314)	Conceal Carry (316-270)	Special Building Fund (325-325)
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	300	3,567	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	1,500	0
Total Expenditures	300	5,067	0

Description:	Economic Dev. Reserve (330-405)	Special Machinery (331-331)	Special Building Fund (336-)
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	172,301
Transfer to CIP	0	0	46,327
Total Expenditures	0	0	218,628

Description:	Special Retire. Reserve (337-)	Club Estates Sewer Reserve (340-340)	Walnut Creek Sewer Reserve (341-341)
Personnel Services	0	0	0
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	8,750
Transfer to	0	0	0
Total Expenditures	0	0	8,750

Non-Budgeted Funds 2009 Actual Revenues

Revenue Budget Summary:

Object Code	Description:	Special Tax Refund (338-xxx)	Special Drug Forfeiture (432-)	Airport 2009 Hanger (401-401)
	Transfer from Other Funds	36,944	0	0
	Special Assessments	0	0	0
	Drug Forfeitures	0	3,157	0
4376	Interest	0		0
4270	Grants	0	0	0
	Total Revenues	36,944	3,157	0

Object Code	Description:	LEPP Grant (981-981)	Comm. Svcs. SOMAC (989-989)	Micro-Loan Program (988-988)
4318	Misc. Receipts	0	0	0
4270	Grants	12,511	0	0
	Reimbursements	0	0	4,500
4364	Auction	0	0	0
4372	Donations	0	0	0
4373	Advertising	0	0	0
	Total Revenues	12,511	0	4,500

Object Code	Description:	Sheriff Grant Fund (990-)	Cops for Tots (993-993)	Sheriff Support Programs (994-)
4318	Miscellaneous	0	0	3,287
	Operating Transfers	0	0	1,500
	Miscellaneous	0	18,851	0
	Reoffering Premium	0	0	0
	Debt Service	0	0	0
4270	Grants	94,817	0	0
	Total Revenues	94,817	18,851	4,787

Non-Budgeted Funds

2009 Actual Expenditures

Expenditure Budget Summary:

Description:	Special Tax Refund (338-xxx)	Special Drug Forfeiture (432-)	Airport 2009 Hanger (401-401)
Personnel Services	0	0	0
Contractual Services	0	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

Description:	LEPP Grant (981-981)	Comm. Svcs. SOMAC (989-989)	Micro-Loan Program (988-988)
Personnel Services	0	0	0
Contractual Services	4,343	0	0
Commodities & Supplies	6,774	0	0
Vehicle Operating Expense	21	0	0
Capital Outlay	0	0	0
Transfer to	0	17	0
Total Expenditures	11,138	17	0

Description:	Sheriff Grant Fund (990-)	Cops for Tots (993-993)	Sheriff Support Programs (994-)
Personnel Services	5,281	0	0
Contractual Services	0	8,754	812
Commodities & Supplies	107	10,498	4,793
Equipment	75,784	0	0
Capital Outlay	17,225	0	0
Transfer out -	0	0	0
Total Expenditures	98,397	19,252	5,605

Non-Budgeted Funds 2009 Actual Revenues

Revenue Budget Summary:

Object Code	Description:	RBEG - Econ. Development (998-)	Public Building Commission (999-999)	
	Transfer from Other Funds	0	0	
	Special Assessments	0	0	
4375	Principal	0	0	
4376	Interest	0	0	
4270	Grants	0	0	
	Total Revenues	0	0	

Non-Budgeted Funds

2009 Actual Expenditures

Expenditure Budget Summary:

	Description:	RBEG - Econ. Development (998-)	Public Building Commission (999-999)	
	Personnel Services	0	0	
	Contractual Services	0	0	
	Commodities & Supplies	0	0	
	Vehicle Operating Expense	0	0	
	Capital Outlay	0	0	
	Transfer to	0	0	
	Total Expenditures	0	0	

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SECTION NINE: APPENDICES

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

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August 11, 2010

CERTIFICATE

2011

Appendix A

Budget & Levy Documents To the Clerk of Miami, State of Kansas
We, the undersigned, officers of
Fire District #1

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2011; and (3) the
Amount(s) of 2010 Ad Valorem Tax are within statutory limitations for the 2011 Budget.

		2011 Adopted Budget			
Table of Contents:		Page No.	Expenditure	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2011		2			
Allocation MVT, RVT, 16/20M Veh & Slid		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-3610	6	670,070	575,965	3.244
Debt Service	10-113				
Equipment Fund #417		7	340,000		
		7			
Totals		xxxxxxx	1,010,070	575,965	3.244
Budget Summary		8			
Neighborhood Revitalization Rebate Resolution			Is a Resolution required?	Yes	

Assisted by: _____
Address: _____

County Clerk's Use Only
177,570,612
November 1st Total
Assessed Valuation

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

Attest. 8/11, 2010
Janet White
County Clerk



George P. ...
James C. ...
...
...
...
Governing Body

CERTIFICATE

2011

To the Clerk of Miami, State of Kansas

We, the undersigned, officers of

Fire District #2

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2011; and (3) the
Amount(s) of 2010 Ad Valorem Tax are within statutory limitations for the 2011 Budget.

Table of Contents:		Page No.	2011 Adopted Budget		
			Expenditure	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2011		2			
Allocation MVT, RVT, 16/20M Veh & Slid		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-3610	6	175,600	153,075	3 . 4 2 5
Debt Service	10-113				
Non-Budgeted Funds		6			
Totals		xxxxxxx	175,600	153,075	3 . 4 2 5
Budget Summary		7			
Neighborhood Revitalization Rebate Resolution			Is a Resolution required?	Yes	

Assisted by: _____
Address: _____

County Clerk's Use Only
44,692,967
November 1st Total Assessed Valuation

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

Attest: 8/11, 2010
[Signature]
County Clerk



[Signature]
[Signature]
[Signature]
[Signature]
[Signature]
Governing Body

CERTIFICATE

2011

Budget & Levy Documents To the Clerk of Miami, State of Kansas
 We, the undersigned, officers of
Hillsdale Lights & Sirens

certify that: (1) the hearing mentioned in the attached publication was held;
 (2) after the Budget Hearing this budget was duly approved and adopted
 maximum expenditures for the various funds for the year 2011; and (3) the
 Amount(s) of 2010 Ad Valorem Tax are within statutory limitations for the 2011 Budget.

			2011 Adopted Budget		
Table of Contents:		Page No.	Expenditure	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2011		2			
Allocation MVT, RVT, 16/20M Veh & Slid		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-2728	6	7,385	6,516	4.326
Debt Service	10-113				
Totals	XXXXXXXXXX		7,385	6,516	4.326
Budget Summary		5			
Neighborhood Revitalization Rebate Resolution			Is a Resolution required?	Yes	

Assisted by: _____
 Address: _____

County Clerk's Use Only
 1,506,096
 November 1st Total Assessed Valuation

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

Attest: 8/11, 2010
Janet White
 County Clerk



George Prof
Janis Currier
[Signature]
[Signature]
 Governing Body

CERTIFICATE

To the Clerk of Miami, State of Kansas

We, the undersigned, officers of

Bucyrus Lights & Sirens

certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted
maximum expenditures for the various funds for the year 2011; and (3) the
Amount(s) of 2010 Ad Valorem Tax are within statutory limitations for the 2011 Budget.

		2011 Adopted Budget			
Table of Contents:		Page No.	Expenditure	Amount of 2010 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2011		2			
Allocation MVT, RVT, 16/20M Veh & Slid		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
Fund	K.S.A.				
General	19-2728	6	3,500	2,266	3.192
Debt Service	10-113				
Totals	XXXXXXXXXX		3,500	2,266	3.192
Budget Summary		5			
Neighborhood Revitalization Rebate Resolution			Is a Resolution required?	Yes	

Assisted by: _____
Address: _____

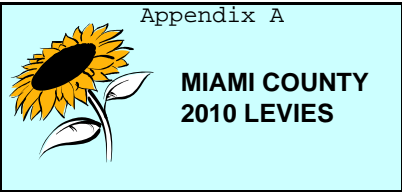
County Clerk's Use Only
709,983
November 1st Total Assessed Valuation

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

Attest: 8/11, 2010
Janet White
County Clerk



George Pref
John C. White
Alan
Donald E. ...
B. S. ...
Governing Body



STATE	KSA 76-6b01	COUNTY	CITY	FONTANA	LOUISBURG	PAOLA	OSAWATOMIE	SPRING HILL	
GENERAL FUND	0.000	KSA79-1746,10-113,79-1482, 68-1103,68-1135		KSA79-1946, 10-113, 12-1403, 12-16/102, 12-110b, 12-1617h, 75-6110, 12-1215, 12-1927					
STATE INST BLDG	0.500	VALUATION 2010	354,662,166	VALUATION 2010	1,155,398	40,146,901	47,157,929	23,905,507	21,188,250
STATE ED BLDG	1.000	GENERAL	24.38	GENERAL	18.954	13.730	24.401	19.318	25.634
2010 Levy	1.500	BOND & INT	5.980	BOND & INT		15.946	4.739	8.529	4.111
2009 Levy	1.500	CO WIDE REAPR	1.099	CEMETERY					0.108
		ROAD & BRIDGE	8.194	EMP BENEFITS			6.657	20.899	
		SPECIAL BRIDGE	1.837	FIRE EQUIP					9.442
		2010LEVY	41.490	IND DEVELOPMENT					
		2009 LEVY	41.456	LIBRARY			4.613		
				2010 LEVY	18.954	29.676	40.410	48.746	39.295
				2009 LEVY	20.334	28.776	40.374	48.729	39.618

I hereby certify this to be a true and correct statement of 2010 levies for the budget year 2011, and duly made in accordance with the laws of the State of Kansas.

Janet White

Janet White, Miami County Clerk

TOWNSHIPS	KSA 79-1962,80-903				
	VALUATION 2010	GENERAL	CEMETERY	2010 LEVY	2009 LEVY
STANTON	9,531,682	0.000	0.000	0.000	0.000
RICHLAND	27,887,997	0.237	0.000	0.237	1.143
MARYSVILLE	31,525,837	0.206	0.000	0.206	0.230
TEN MILE	22,180,591	0.639	0.000	0.639	0.507
WEA	32,692,623	0.079	0.000	0.079	0.077
MIDDLE CREEK	30,590,543	0.157	0.000	0.157	0.259
SUGAR CREEK	7,015,230	0.634	0.000	0.634	0.612
MIAMI	7,383,893	0.743	0.000	0.743	1.248
OSAGE	5,143,810	0.045	0.000	0.045	0.051
MOUND	6,600,362	0.000	0.000	0.000	0.038
OSAWATOMIE	8,699,434	0.412	0.000	0.412	0.340
VALLEY	17,439,548	0.000	0.000	0.000	0.000
PAOLA	14,416,631	0.009	0.000	0.009	0.015

REC. COMM	KSA12-1927					
	OSW. CITY	USD #229	USD #230	USD #289		
GENERAL	4.000	1.177	2.250	2.000		
EMP BENEFITS	0.500	0.427		0.157		
2010 LEVY	4.500	1.604	2.250	2.157		
2009 LEVY	4.501	1.604	2.248	2.161		
VALUATION 2010	23,905,507	539,917	36,277,498	8,031,726		
WATERSHED	KSA79-1976		VALUATION 2010	GENERAL	2010 LEVY	2009 LEVY
WATERSHED	#90 JT		7,389,406		2.018	2.030
LIGHTS/SIRENS	KSA 79-1946			VALUATION 2010	2010 LEVY	2009 LEVY
HILLSDALE			1,506,096	4.326	3.790	
BUCYRUS			709,983	3.192	2.688	

SCHOOL DISTRICT	KSA72-6431,72-8801,72-6433,12-1927,12-6a10,10-113										
	VALUATION 2010	GENERAL	CAP OUTLAY	SUPP GNRL	COST OF LIVING	SPECIAL ASSMT	BOND	EX ORD GROWTH	SP LBLTY EXP	2010 LEVY	2009 LEVY
USD#229	539,917	20.000	8.000	18.663	2.723	0.369	15.264	5.698	0.332	71.049	65.079
USD#230	36,277,498	20.000	0.000	18.392	0.000	0.586	21.028	5.155	0.304	65.465	66.561
USD#231	5,017,020	20.000	8.000	20.868	0.000	0.365	32.303			81.536	78.539
USD#289	8,031,726	20.000	7.500	22.378	0.000	0.000	10.281			60.159	58.401
USD#362	12,646,931	20.000	6.497	17.157	0.000	0.000	6.224			49.878	49.896
USD#367	44,628,542	20.000	0.000	18.752	0.000	0.000	14.397			53.149	53.198
USD#368	130,187,024	20.000	6.006	19.044	0.000	0.000	13.325			58.375	58.489
USD#416	117,333,508	20.000	2.534	17.878	0.000	0.519	24.209			65.140	65.086

CEMETERY	KSA 10-1015			LIBRARY	KSA79-1946		FIRE	KSA 19-3610	
	VALUATION 2010	2010 LEVY	2009 LEVY	LIBRARY #1	NORTHEAST KS	LIBRARY #1	LIBRARY #2	FIRE DIST#1	FIRE DIST #2
STANTON #1	5,835,866	0.4560	0.7570	VALUATION 2010	117,873,425	165,725,305	VALUATION 2010	177,570,612	44,692,967
MOUND #2	6,600,362	1.9240	1.9240	GENERAL	4.559	1.112	MAINTENANCE		
PLEASANT VALLEY#3	7,473,587	0.4640	0.3440	EMP BENEFITS	0.714	0.138	2010 Levy	3.244	3.425
OSAGE #4	6,299,208	2.0680	2.0350	2010 LEVY	5.273	1.250	2009 LEVY	2.992	2.989
ANTIOCH #5	8,972,654	0.2510	1.5250	2009 LEVY	4.293	1.250			
SC VALLEY#6	7,444,197	0.2100	0.1830						
ROCK CRK #7	5,375,292	0.2310	0.4000						

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	41.490	18.954	0.045	49.878	2.068		1.250	3.244			118.429
Louisburg												
002-416	1.500	41.490	29.676	0.079	65.140			5.273				143.158
021-416	1.500	41.490	29.676	0.157	65.140			5.273				143.236
022-416	1.500	41.490	29.676	0.634	65.140			5.273				143.713
Paola												
003-368	1.500	41.490	40.410	0.000	58.375							141.775
Osawatomie												
004-367	1.500	41.490	48.746	0.000	53.149						4.500	149.385
041-368	1.500	41.490	48.746	0.000	58.375						4.500	154.611
Spring Hill												
005-230	1.500	41.490	39.295	0.206	65.465			1.250			2.250	151.456
Wea Twp												
081-229	1.500	41.490		0.079	71.049			5.273	3.244		1.604	124.239
082-416	1.500	41.490		0.079	65.140			5.273	3.244			116.726
Ten Mile Twp												
091-416	1.500	41.490		0.639	65.140			5.273	3.244			117.286
092-416	1.500	41.490		0.639	65.140			5.273	3.425	3.192		120.659
093-230	1.500	41.490		0.639	65.465			1.250	3.425		2.250	116.019
094-368	1.500	41.490		0.639	58.375			1.250	3.425			106.679
095-416	1.500	41.490		0.639	65.140			5.273	3.425			117.467
096-368	1.500	41.490		0.639	58.375			1.250	3.244			106.498
Marysville Twp												
101-230	1.500	41.490		0.206	65.465			1.250	3.425		2.250	115.586
102-368	1.500	41.490		0.206	58.375			1.250	3.244			106.065
103-368	1.500	41.490		0.206	58.375			1.250	3.425	4.326		110.572
106-368	1.500	41.490		0.206	58.375			1.250	3.425			106.246
Richland Twp												
110-231	1.500	41.490		0.237	81.536	0.251		1.250	3.244			129.508
111-231	1.500	41.490		0.237	81.536	0.231		1.250	3.244			129.488
112-289	1.500	41.490		0.237	60.159	0.231		1.250	3.244	2.157		110.268
113-289	1.500	41.490		0.237	60.159	0.251		1.250	3.244	2.157		110.288
114-231	1.500	41.490		0.237	81.536	0.251		1.250	3.425			129.689
115-368	1.500	41.490		0.237	58.375	0.251		1.250	3.244			106.347
116-368	1.500	41.490		0.237	58.375	0.210		1.250	3.244			106.306
117-368	1.500	41.490		0.237	58.375	0.464		1.250	3.244			106.560
118-289	1.500	41.490		0.237	60.159	0.464		1.250	3.244		2.157	110.501
119-368	1.500	41.490		0.237	58.375	0.251		1.250	3.425			106.528
Stanton Twp												
121-368	1.500	41.490		0.000	58.375			1.250	3.244			105.859
122-368	1.500	41.490		0.000	58.375	0.464		1.250	3.244			106.323
123-368	1.500	41.490		0.000	58.375	0.456		1.250	3.244			106.315
124-367	1.500	41.490		0.000	53.149	0.456		1.250	3.244			101.089
125-367	1.500	41.490		0.000	53.149			1.250	3.244			100.633
Paola Twp												
131-368	1.500	41.490		0.009	58.375			1.250	3.244			105.868
132-367	1.500	41.490		0.009	53.149			1.250	3.244			100.642
Middle Crk Twp												
141-416	1.500	41.490		0.157	65.140			5.273	3.244			116.804
142-368	1.500	41.490		0.157	58.375			1.250	3.244			106.016
Sugar Crk Twp												
151-416	1.500	41.490		0.634	65.140			5.273	3.244			117.281
152-362	1.500	41.490		0.634	49.878			1.250	3.244			97.996
Miami Twp												
161-416	1.500	41.490		0.743	65.140			5.273	3.244			117.390
162-368	1.500	41.490		0.743	58.375			1.250	3.244			106.602
163-362	1.500	41.490		0.743	49.878			1.250	3.244			98.105
Valley Twp												
171-368	1.500	41.490		0.000	58.375			1.250	3.244			105.859
172-367	1.500	41.490		0.000	53.149			1.250	3.244			100.633
173-362	1.500	41.490		0.000	49.878			1.250	3.244			97.362
Osawatomie Twp												
181-367	1.500	41.490		0.412	53.149			1.250	3.244			101.045
182-367	1.500	41.490		0.412	53.149		2.018	1.250	3.244			103.063
Mound Twp												
191-367	1.500	41.490		0.000	53.149	1.924		1.250	3.244			102.557
192-367	1.500	41.490		0.000	53.149	1.924	2.018	1.250	3.244			104.575
193-362	1.500	41.490		0.000	49.878	1.924		1.250	3.244			99.286
Osage Twp												
201-362	1.500	41.490		0.045	49.878	2.068		1.250	3.244			99.475
202-367	1.500	41.490		0.045	53.149	2.068		1.250	3.244			102.746

Appendix B
Glossary of Terms

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

Appendix B
Glossary of Terms

Debt Service	Payments of interest and repayment of principal to holders of Miami County bonds and other debt instruments.
Department	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
Disbursement	The actual payout of funds; an expenditure.
Employee Benefits	Social Security, retirement, unemployment compensation, and health/life/dental insurance for eligible employees is paid for and provided by Miami County through the payroll process.
Encumbrance	A commitment of funds, though actual disbursement has not yet occurred.
Enterprise Fund	An accounting entity for recording revenues and expenditures of government services that is mostly self-supporting.
Expenditure	An outlay of cash for the purpose of acquiring an asset or providing a service.
Expenditure Class	<p>A grouping of similar expenditures. Expenditure classes and their respective Miami County Line item code prefixes are as follows:</p> <p>Personnel 1000 – expenditures for direct personnel compensation and employee benefits. Examples include: Salaries and Wages, Overtime Pay, and Health and Life Insurance.</p> <p>Contractual Services 2000 – expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.</p> <p>Commodities 3000 – expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$2,500.</p> <p>Capital Outlay 3700 – expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$2,500.</p>
Fiscal Year	A twelve month period designated as the operating year for accounting and budgeting purposes in an organization. The fiscal year for Miami County coincides with the calendar year.

Appendix B
Glossary of Terms

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

Appendix B
Glossary of Terms

Restricted Unencumbered Cash	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
Revenue	A source of income which finances governmental operations.
Revenue Class	<p>A grouping of similar revenues. (Object Codes are a 4000 series.) Revenue classes found in the Miami County budget system are listed below:</p> <p>Taxes – ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</p> <p>Licenses – receipts from licenses and permits.</p> <p>Intergovernmental Revenue – monies received from other governments including either the state or federal government.</p> <p>Charges for Services – fees charged to users of a service to offset the incurred cost.</p> <p>Fines and Forfeitures – fines and other assessed financial penalties, not including tax payment penalties.</p> <p>Miscellaneous Revenue – monies received from canceled warrants, refunds, and other sources.</p> <p>Reimbursements – compensation for past expenditures.</p>
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs, and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Special District	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.
Special Liability	Any municipality may establish a special fund for the payment of costs to cover the liability of governmental entities under the Kansas Tort Claims Act.
Special Revenue Fund	A fund in which revenues are limited to a specific activity.

Appendix B
Glossary of Terms

Tax Year	The calendar year in which ad valorem taxes are levied to finance the following calendar year budget. For example, taxes levied in 2010 finance the 2011 budget.
Unrestricted Unencumbered Cash	Carryover cash from the previous year that was not used for the current budget year, but will be used in the upcoming year.

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Appendix C
Revenue Source Descriptions

Ad Valorem Property Taxes	Taxes levied against the tangible assessed valuation of real and personal property in the County. Tax rates are expressed in mills. One mill of taxation is equal to \$1 on each \$1,000 of assessed valuation.
Delinquent Taxes	Ad valorem property taxes collected after delinquent certification dates.
Penalties and Interest on Back Taxes	Payment received by the county as penalty or interest on unpaid ad valorem taxes or special assessments. These unpaid taxes draw interest at a rate of .5833% per month or 7% per annum.
Interest on Delinquent Taxes	Receipt of interest assessed against taxpayers that pay their taxes after the due date.
Special Assessments	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value.
Franchise Fees	Charges set by the Board of County Commissioners at an annual percentage of the gross receipts of cable television companies located in the unincorporated areas of the county.
Motor Vehicle Taxes	The County Appraiser is required to determine the value of motor vehicles and place them within statutorily prescribed classifications. The value of a motor vehicle is multiplied by the 2010 assessment rate of 20% to produce the 2010 tax value. The product is then multiplied by the "county average tax rate" to produce the amount of tax due. The County Treasurer is required to collect the tax and distribute it among all taxing subdivisions, including the state, according to a formula based on the proportion each taxing unit levies compared to the total amount levied by all taxing units.
Local Retail Sales Taxes	The principal non-property tax revenue source available to counties is the local sales tax. Local sales taxes are collected by the state, together with the state's 6.3% tax. County-wide taxes are shared by the county and the cities therein under a statutory formula, with the county share of county-wide sales taxes paid directly to the counties.

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. The monthly charge is 75¢ for wired lines. 2004 legislative action established a 50¢ fee assessment on wireless / cellular phone accounts - 25¢ going to local PSAPs and 25¢ to a grant fund to assist smaller counties in deploying this service.
Cereal Malt Beverage Licenses	A charge assessed to owners of taverns, Class B clubs, and 3.2% beer retail outlets to receive a license to operate.
City – County Revenue Sharing (CCRS)	<p>According to state law, 3.5% of the total retail sales and compensating use taxes collected by the state each year is to be credited to the State’s County – City Revenue Sharing Fund. For the past several years, the State Legislature has chosen not to appropriate the full amount.</p> <p>The program, as established, set forth the following. Allocations are made to the counties each year in two equal payments on July 15 and December 10. The allocation is based 65% on the population of the county and 35% on the county’s assessed valuation. The County Treasurer redistributes 50% of the total among the cities in the county in the proportion that their populations bear to the total. The county’s 50% share is deposited in the General Fund.</p> <p>The State last distributed funds in 2002.</p>
Local Ad Valorem Tax Reduction (LAVTR)	<p>The State’s Local Ad Valorem Tax Reduction Fund (LAVTR) is to be credited with 4.5% of the total retail sales and compensating use taxes collected statewide. For the past several years, the State Legislature has chosen not to appropriate the full amount.</p> <p>The program, as established, set forth the following. The appropriation is distributed to counties in two equal payments on January 15 and June 15 annually. Sixty-five percent of the fund is allocated to counties on the basis of their population as reported in the last agricultural census. Thirty-five percent of the fund is distributed on the basis of the equalized assessed tangible valuation as of November 1 of the preceding year.</p> <p>The County Treasurer is required to divide the LAVTR payment among all taxing subdivisions in the county, excluding school districts. The percentage received by these subdivisions is calculated by multiplying the total tax rate of the subdivision by its assessed valuation and then dividing that product by the sum of all products of all eligible subdivisions.</p> <p>The State last distributed funds in 2002.</p>

Appendix C
Revenue Source Descriptions

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

Appendix C
Revenue Source Descriptions

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

**OBJECT LINE ITEM
FUND BUDGET CATEGORIES**

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

Examples of Use

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

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

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Personnel Services		
Expenditures for direct personnel compensation and employee benefits. (Object Codes are a 1000 series)		
Object Codes	Description	Definition / Examples
1001	Employee Salaries	Cost for normal / regular or straight time work hours per pay period. Expenditure generated from payroll system
1002	Longevity	Bonus based on years of employment
1003	Overtime	Costs for hours worked in excess of the normal / regular or straight time work hours per pay period
1004	Employee Insurance	Charges for health, life, and dental insurance. Expenditure generated from payroll system.
1005	Workers Comp Premiums	County premiums for worker's compensation insurance.
1006	FICA	Social Security contributions.
1007	KPERS	Pension fund
1008	Unemployment	County contributions for unemployment insurance.
1009	KPERS First Year	
1012	KP&F	Pension fund for emergency workers
1090	Uniform / Clothing Allowance	Clothing compensation via payroll benefit
1091	Vehicle Allowance	Vehicle compensation via payroll benefit
1092	Death Investigation Allowance	Death Investigation stipend via payroll benefit
1093	Emergency Preparedness Allowance	Emergency Preparedness stipend via payroll benefit
1095	Health Insurance Opt Out Program	Payments made to participants in the Opt Out Program
1140	Miscellaneous	Various other personnel service expenditures

Contractual Services		
Expenditures for goods and services received from outside sources by contractual agreement (recurring expenses for specific goods and services; and/or outsourced services or workers) (Object Codes are 2000 series.)		
Object Codes	Description	Definition / Examples
2001	Travel	Lodging, overnight travel meals - travel related expenses other than registration fees - per diem expenses.
2002	Training & Education	Employee certification / training courses; Tuition reimbursement; conference / seminar / program registration fees.
2003	Utilities - DO NOT USE - SEE 2051, 2052, 2053 FOR APPROPRIATE COST DISTRIBUTION	(Electricity, Natural Gas, and Water & Sewer have been assigned specific object codes.)
2004	Telephone	Access and long distance charges, equipment charges, FAX charges, cellular phone service, and pager service.
2005	Postage	Postage meter, postage permit, stamps, overnight and express mailing
2006	Refuse Disposal	General Trash Hauling; Bio Hazardous Disposal; Bulk Recycling; Recycle Shred Bins
2007	Dues and Memberships	Civic / professional organizations dues and licensing fees.
2008	Legal Publications	Required publications - legal notices; resolutions; employment openings - help wanted
2009	Building Maintenance / Repair	Contracted repair and maintenance on HVAC systems, exterior or interior fixture repairs; elevator maintenance, pest control.
2010	Professional Services	Auditors; Hearings; Therapy; Legal Advisors; Professional Consultants; Autopsies; Abstractors; Employment physicals; etc.
2011	Printing / Binding / Microfilm	Agency / Contractor hired expenses
2012	Printed Media Subscriptions	Newspapers, magazines, newsletters, etc.
2013	Insurance / Bonding	Includes building and contents insurance; professional liability insurance, surety and fidelity bond insurance; notary public fees.
2014	Contractual Agreements	Commission authorized / signed contracts
2015	Contract Labor	Contracted cleaning services, mowing, etc.

Contractual Services continued		
Expenditures for goods and services received from outside sources by contractual agreement (recurring expenses for specific goods and services; and/or outsourced services or workers) (Object Codes are a 2000 series.)		
Object Codes	Description	Definition / Examples
2016	Maintenance Contracts	Routine monitoring / checkups / service calls for non office equipment
2017	Uniform Cleaning / Alterations	Contracted services for uniform cleaning / alterations (off premises services)
2018 (ITP)	Computer Maintenance/Service/Support Contracts	Computer service / maintenance / support calls
2019	Expert Witness Fees	Expenses for professionals in specific field to provide testimony - forensics, psychiatric, medical doctors, & etc.
2020	Witness Fees	Travel / lodging expenses for individual witnesses called by the County Attorney or District Court
2021	Prisoner Care	Miscellaneous costs not attributed to Prisoner food, medical, or "farm-out"
2022	Equipment Rental	Equipment needed for short term usage rather than being purchased
2023	Building & Storage Space Rental	Building rental; storage units; record storage vaults
2024	Freight Charges; Shipping and Handling	Transportation of equipment / supplies, etc. between locations.
2025	Juror Fees / Travel Expense	District Court payments for jury expenses
2026	Judge Pro-tem	
2027	Legal Professional Fees	Attorney, deposition, and collection fees.
2028	Radio Maintenance	Repairs to emergency radios
2029	Transcripts	Professional recording of meetings, court proceedings, etc. (Transcription / recording services)
2030	Impoundment / Storage	Vehicles / evidence
2031	Registration / Filing Fees	Vehicle licensing, recording deeds, document filing fees
2032	Interpreter Fees	Foreign language, sign language
2033	Debt Principal	Principal payments to retire outstanding debt.
2034	Refund of Grant Funds	Return unexpended grant funds to source
2035	Refunds / Reimbursements	Refund of any fees / over payments
2036	Equipment Maintenance / Repair	Maintenance contracts on equipment and maintenance charges on an on-call basis
2037	Interest on Debt	Interest payments on outstanding debt.
2038	Other Contractual Expenses	Contractual expenditures not defined elsewhere.

Contractual Services continued		
Expenditures for goods and services received from outside sources by contractual agreement (recurring expenses for specific goods and services; and/or outsourced services or workers) (Object Codes are a 2000 series.)		
Object Codes	Description	Definition / Examples
2039	Lease / Purchase Payments	Equity payments incurred by way of lease purchase agreements
2040	Victim Assistance	County attorney expenditures for programs / expenses to assist victims of crime.
2041	Uniform Allowance	DO NOT USE
2043	Animal Control	Stray animal pickup - kennel costs
2044	Contingency	Reserve for unexpected contracted service expenses - judgements, negotiated settlements
2045 (ITP)	Copier Lease / Maintenance	
2047	Fees on Debt Service	All costs associated with issuance of bonds and notes.
2050	Heritage Trust Fee	Register of Deeds payment to the State
2051	Electricity	Utility charges
2052	Natural Gas	Utility charges
2053	Water & Sewer	Utility charges
2060 (ITP)	Internet Service / Leased Data Lines	T1 lines, data lines accessing mainframe computer. Data circuits, dial-up remote access, network access
2065	Advertisements/Promotional Publications	Informational ads / publications for county services. Costs related to making people aware of or call their attention to specific things via media.
2070	911 Telephone	Payments for telephone and equipment services in Emergency Communications.
2071	Medical Services	Doctor / Hospital / Therapy / for prisoner care; Employee Physicals / Drug Testing
2072	Prisoner Farm-out	Costs associated with housing prisoners out of county
2075	Special Investigations	Drug Investigations / Lab Analysis
2077	Sheriff K-9 Contractual Expenses	Kenneling, veterinary costs
2080	Juvenile Detention	Juvenile Detention related costs
2085	Employee Wellness Program	Wellness Program related costs

Commodities / Supplies		
Expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$2,500. (Object Codes are a 3000 series.)		
Object Codes	Description	Definition / Examples
3001	Office Supplies	Office operation supplies - under \$500 per item (paper, pens, stationary items, paper clips, small equipment items, etc.)
3002	Forms	Preprinted forms
3003 (ITP)	Computer Supplies / Software	Software license; anti-virus subscriptions; printer cartridges; cd's; etc; IT equipment and software under \$2,500 per item.
3004	Books, Educational Materials	In-house training materials; reference materials; resource materials
3005	Custodial & Laundry Supplies	Cleaning products, plumbing fixtures - repair kits, light bulbs.
3006	Agricultural / Horticultural Supplies	Landscaping items - trees, shrubs, planting materials, sprinkler system
3007	Clothing & Personal Equipment	County purchased uniforms / clothing; personal equipment
3008	Ammunition	
3009	Radio Equipment	Emergency communication radios
3010	Office Equipment / Furnishings	General office equipment / facility furnishings over \$500 but less than \$2,500 per item
3011	Photo Supplies	Film, camera batteries; photo processing
3012	Food	County provided meals / refreshments for non specific / department meeting; meals not associated with overnight travel
3013	Medical Equipment	
3014	Medical Supplies	Replenishable medical items - bandages, ointments, medications, first aid kit supplies, etc.
3015	Small Tools & Equipment	Non office equipment items less than \$2,500 per item
3016	Election Supplies	
3017	Asphalt	
3018	Rock & Stone	
3019	Salt	
3020	Signs	
3021	Posts	
3022	Pipe	
3023	Guardrail	
3024	Paint & Pavement Marking	
3025	Equipment Parts	Repair and maintenance parts

Commodities / Supplies continued		
Expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$2,500. (Object Codes are a 3000 series.)		
Object Codes	Description	Definition / Examples
3026	Chemicals	Herbicides, etc.
3027	Items for Resale	Fuel, culverts
3028	Miscellaneous	Reserve for unexpected commodities / supplies and/or other non-categorized expenses
3029	Dust Abatement Materials	
3030	County Hosted / Conducted Meetings	Non travel expenses specific to meeting provisions
3031	Construction Materials	Lumber, siding, nails, cement, bricks, concrete, rebar, etc.
3034	Items For Distribution	Items to be dispersed
3035	Publicity and Award Items	Recognitions, Awards, Public Relations
3071	Medications / Pharmacy	Prescriptions for prisoner care
3077	Sheriff K-9 Supplies	Dog Food, etc.
3085	Employee Wellness Program	Wellness Program related costs

Vehicle Operating Expense		
Expenditures relating to the operation and maintenance of vehicles, including mileage reimbursement for personal vehicle travel when authorized (Object Codes are a 3500 series.)		
Object Codes	Description	Definition / Examples
3501	Fuel and Lubricants	Gas, diesel, oil, propane, lubricants
3502	Maintenance & Repairs	Vehicle servicing, batteries, headlights, wiper blades, repair parts, car washes
3503	Tires	
3504	Mileage Payments	Reimbursement at the state government rate for miles driven in personal vehicles on county business.

Capital Outlay		
Expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$2,500 (Object Codes are a 3700 series.)		
Object Codes	Description	Definition / Examples
3701	Equipment & Machinery	General office or shop equipment and machinery with a cost over \$2,500
3702	Building & Structures	Purchase, Repair, Maintenance, Upkeep, and/or Remodeling
3703	Land	Purchase of land other than road right of way
3704	Infrastructure – DO NOT USE	Roads and bridges
3705	Infrastructure – Land – DO NOT USE	Right of way acquisitions
3706	Construction Equipment	Heavy equipment that does not require a motor vehicle tag
3707 (ITP)	Technology Equipment	Computer equipment and related technology machines with a cost over \$2,500
3708 (ITP)	Software	Purchased computer programs with a cost over \$2,500
3709	Vehicles	All vehicles that require a motor vehicle tag
Capital Project Accounts		
3711	Project Design / Engineering	Costs associated with designing and engineering a capital project
3712	Project ROW Purchase	Costs associated with appraisal and acquisition of infrastructure rights of way
3713	Project Utility Relocation	Costs associated with utility relocation from infrastructure rights of way
3714	Project Construction	Capital Project construction costs
3715	Project Construction Engineering	Construction Inspection Service costs
Fund Transfers (Object Codes are a 6000 series.)		
6002	Transfer to (specify where)	