



# 2013 ANNUAL BUDGET

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

*Adopted August 22, 2012*



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**INTRODUCTION**

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**MIAMI COUNTY, KANSAS**  
County Officials, Department Directors and Managers

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**ELECTED COUNTY OFFICIALS**

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

**APPOINTED OFFICIALS, DEPARTMENT DIRECTORS AND MANAGERS**

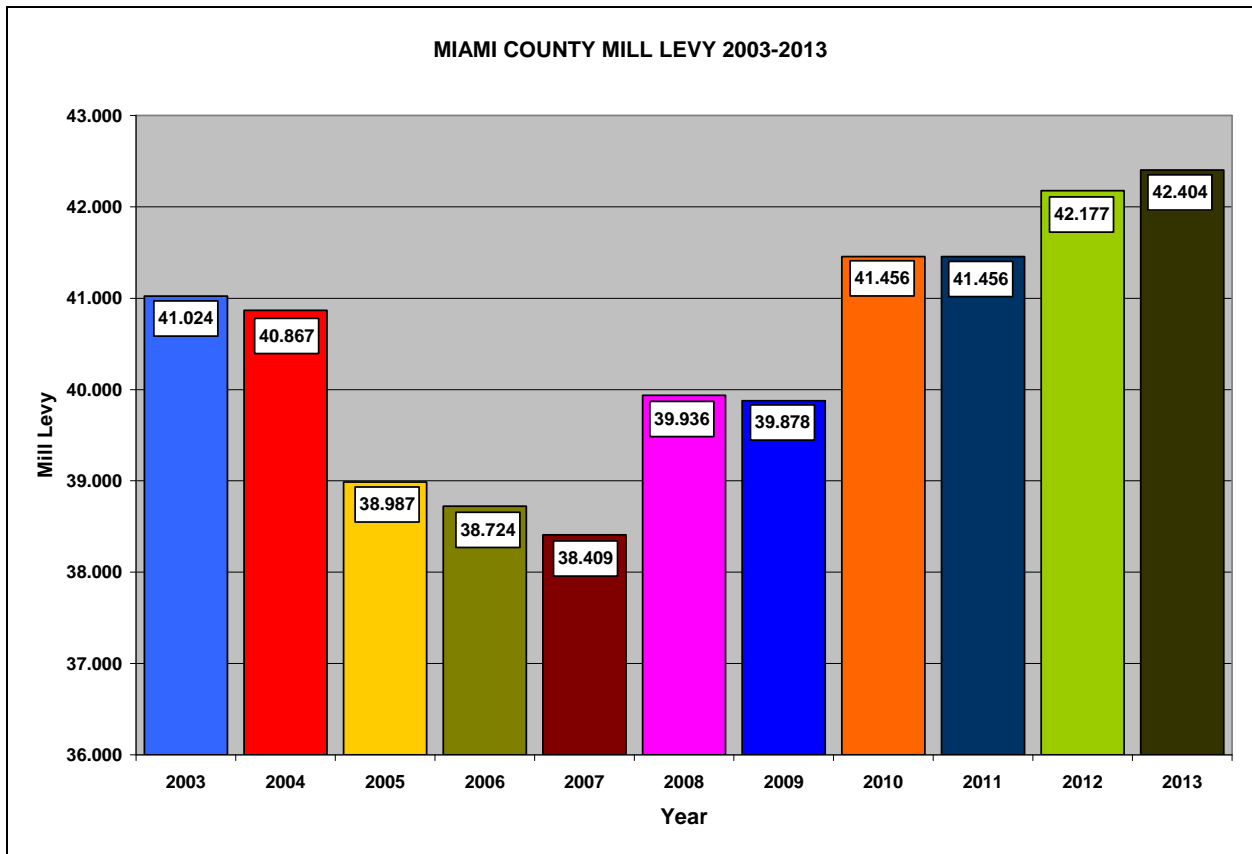
County Administrator.....	Shane Krull
County Appraiser.....	Stephanie O’Dell
County Counselor.....	David Heger
Fiscal Services Manager.....	Steve Lyman
Director of Building Codes Services.....	Mike Davis
Director of Community Health.....	Rita McKoon, RN
Director of Community Services.....	Cathy Cooper
Director of Economic Development.....	Janet McRae
Director of Emergency Medical Services.....	David Ediger (Interim)
Director of Environmental Health.....	Mike Davis
Director of Facilities Maintenance.....	Dennis O’Dell
Director of GIS/Mapping/LIMO.....	Deanna Hermreck
Director of Human Resources.....	Brenda Reed
Director of Information Systems.....	Rich Larson
Director of Planning & Zoning.....	Erik Pollom
Director of Road & Bridge.....	J.R. McMahon, II



## Miami County, Kansas FY 2013 Budget Summary and Process

Annually the Board of County Commissioners considers and ultimately adopts an annual county operating budget. The adopted budget allocates a wide variety of public resources for the maintenance of the county's extensive road and bridge infrastructure; providing assistance to citizens in need and delivering cultural and social opportunities. This budget is the county's financial plan reflecting how resources are allocated to assure our citizens health, safety and welfare.

On August 22, 2012, the Board of Miami County Commissioners formally adopted the 2013 County Operating Budget, reflecting a 42.411 mill levy. The final assessed valuation, set on November 1<sup>st</sup>, adjusted the mill levy by .007 to 42.404.



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 2013 budget is based on the 2012 valuation. The 2012 tax year funds the 2013 budget. Kansas law requires county governments to have a balanced budget – adequate funding must cover all proposed expenditures. That funding can be revenue generated during the year, or by fund balance which is revenue generated but not spent in prior years.

The following table demonstrates and provides the formula used to calculate the amount of county taxes levied each year based on a single residential property reflecting the variable annual value. Property values and the parcel count (number of properties) are determined annually for the county; these numbers also play a part in determining the total dollars generated for expenses. The table also provides the residential tax dollars generated for the same residential property each year. As reflected during a growth period, increased values and increasing parcel counts can reflect more income for expenses with minimal change in the tax levy rate. Then, during the downturn periods, when values decrease and parcel counts remain relatively flat, retaining current expenses would reflect an increase in the mill levy rate while leaving a total dollar amount due from the property at the prior year level. If expenses are reduced to retain the existing mill levy rate, the county taxes due for the same property would be reduced. As shown by the example, the county taxes due per property are less than taxes due in 2003 for the same residential property.

Example	Budget Year	Tax Levy Rate (Mills/1000)	X	Same Residence Annual	X	Residential Classification Rate	=	County Taxes Due	X	Parcel Count	=	Total Residential Tax Dollars Generated
	2003	41.024	x	\$165,000	x	11.50%	=	\$778.43	x	8472	=	\$6,594,862
	2004	40.867	x	\$166,200	x	11.50%	=	\$781.09	x	8754	=	\$6,837,670
	2005	38.987	x	\$166,200	x	11.50%	=	\$745.16	x	9145	=	\$6,814,475
	2006	38.724	x	\$171,900	x	11.50%	=	\$765.52	x	9390	=	\$7,188,190
	2007	38.409	x	\$173,800	x	11.50%	=	\$767.68	x	9603	=	\$7,372,038
	2008	39.936	x	\$175,900	x	11.50%	=	\$807.85	x	9702	=	\$7,837,716
	2009	39.878	x	\$166,500	x	11.50%	=	\$763.56	x	9735	=	\$7,433,296
	2010	41.456	x	\$166,500	x	11.50%	=	\$793.78	x	9800	=	\$7,779,032
	2011	41.456	x	\$164,835	x	11.50%	=	\$785.84	x	9800	=	\$7,701,242
	2012	42.177	x	\$157,600	x	11.50%	=	\$764.42	x	9783	=	\$7,478,281
Est. 2013	42.404	x	\$157,600	x	11.50%	=	\$768.53	x	9778	=	\$7,514,687	

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 2013 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 funds 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 the expenditures. As directed by budget law, increases in the total of receipts or expenditures in a budgeted fund may require budget amendment(s).

The county budget is the collective of all the separate funds. The total expenditures for the 2013 adopted budget equal \$34,552,862, (net expenditures equal \$32,164,745). The five tax levied

funds expenditures equal \$26,174,292 (based on an assessed valuation of \$346,368,753) of the total budget. The tax-levied budgets also reflect a balance for non-appropriated reserve.

## **FUNDS**

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

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

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

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

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

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

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

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

The **Special Sales Tax Fund** is used to account for the proceeds from the one-quarter (1/4) of one-percent (1.0%) countywide sales tax designated for road and bridge infrastructure improvements. In August 2010, voters approved an extension of the tax for an additional five (5) 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 2013 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.

**Property Tax:** The major revenue source for Miami County is the property tax. A property tax, more specifically called an ad valorem tax, is a tax based on the value of property. The term "ad valorem" is derived from the Latin phrase meaning "according to the value." A mill is one-tenth (1/10) of a penny or \$1.00 of tax for each \$1,000 of assessed valuation. Local governments authorized to collect property tax determine the number mills used to calculate the property tax. The number of mills required to fund the budget is referred to as a "mill levy."

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

For Fiscal Year 2013, the property tax contribution to the budget is \$14,687,671. The trends in property values directly influence 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 two-percent (2.0%), subject to several exceptions, if approved by the voters of the county. When a local sales tax is imposed, a local use tax will be imposed on the use of motor vehicle and watercraft purchased out of state in the jurisdiction imposing a local sales tax. Generally, revenue from the Miami County sales tax and use tax is allocated between the county and cities therein.

Miami County has a one-percent (1.0%) sales tax rate, of that approximately 33% is apportioned to the cities and 67% to the county. The sales tax table (page 8) indicates the amount of sales tax collected for Miami County usage from 2001 through 2011. Of the monies apportioned to Miami County, approximately 53.5% is allocated to Road and Bridge, 17.8% to the County General Fund and the remaining 28.7% is allocated to the Special Sales Tax.

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

The voters of Miami County approved a one-quarter of one-percent (0.25%) sales tax increase in 2000. In 2004 and again in 2010 the voters of Miami County approved five year extensions of the special sales tax rate. Monies collected by the special sales tax help finance the cost of much needed roadway construction and improvement projects.

**Special City/County Highway Appropriation:** Established in 1981 and financed by the Motor Carrier property tax, these monies are distributed to counties and cities in conjunction with the local share of the state motor fuel. Kansas has the fourth greatest number of public roads in the nation. The Kansas Department of Transportation (KDOT) does not maintain the majority of the state's public roads. Miami County maintains an extensive road system consisting of more than 970 miles of roadway, 251 bridges and 2,900 culverts. Miami County has projected receipts from the 2013 Special City/County Highway Fund of \$1,150,000.

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

Years	January	February	March	April	May	June	July	August	September	October	November	December	YTD Total
<b>Total Tax Collected</b>													
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	<b>2,150,605.25</b>
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	<b>2,332,483.07</b>
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	<b>2,359,625.28</b>
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	<b>2,906,218.70</b>
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	<b>2,972,169.88</b>
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	<b>3,030,565.68</b>
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	<b>2,960,172.79</b>
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	<b>3,025,937.66</b>
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	<b>2,845,187.12</b>
2010	220,674.61	209,644.30	238,327.09	200,793.87	242,694.63	224,438.12	220,878.92	265,061.62	235,661.31	263,368.84	231,049.54	242,668.35	<b>2,795,261.20</b>
2011	233,699.07	276,274.60	241,116.65	203,364.15	259,715.70	250,475.25	258,469.01	234,092.42	242,145.61	246,533.96	250,119.67	265,525.24	<b>2,961,531.33</b>
<b>% change from 2010</b>	<b>5.90%</b>	<b>31.78%</b>	<b>1.17%</b>	<b>1.28%</b>	<b>7.01%</b>	<b>11.60%</b>	<b>17.02%</b>	<b>-11.68%</b>	<b>2.75%</b>	<b>-6.39%</b>	<b>8.25%</b>	<b>9.42%</b>	<b>5.95%</b>
<b>Portion to Road &amp; Bridge</b>													
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	<b>1,232,608.36</b>
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	<b>1,276,264.76</b>
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	<b>1,239,382.35</b>
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	<b>1,578,517.92</b>
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	<b>1,608,348.39</b>
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	<b>1,634,967.36</b>
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	<b>1,592,449.56</b>
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	<b>1,626,975.81</b>
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	<b>1,527,409.38</b>
2010	118,381.88	112,535.47	127,932.18	107,784.64	130,276.66	120,476.69	118,566.13	142,263.71	126,483.99	141,335.16	124,008.77	130,244.81	<b>1,500,290.09</b>
2011	125,414.73	148,174.31	129,318.05	109,070.26	139,293.29	134,337.35	138,624.65	124,603.17	128,889.74	131,225.58	133,134.20	141,334.30	<b>1,583,419.63</b>
<b>% change from 2010</b>	<b>5.94%</b>	<b>31.67%</b>	<b>1.08%</b>	<b>1.19%</b>	<b>6.92%</b>	<b>11.50%</b>	<b>16.92%</b>	<b>-12.41%</b>	<b>1.90%</b>	<b>-7.15%</b>	<b>7.36%</b>	<b>8.51%</b>	<b>5.54%</b>
<b>Portion to County General</b>													
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	<b>410,869.48</b>
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	<b>425,421.63</b>
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	<b>413,127.44</b>
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	<b>526,172.63</b>
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	<b>536,116.11</b>
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	<b>544,989.12</b>
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	<b>530,816.51</b>
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	<b>542,325.27</b>
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	<b>509,136.45</b>
2010	39,460.62	37,511.83	42,644.06	35,928.21	43,425.55	40,158.90	39,522.05	47,421.24	42,161.33	47,118.39	41,336.26	43,414.94	<b>500,103.38</b>
2011	41,804.91	49,391.44	43,106.02	36,356.75	46,431.09	44,779.12	46,208.22	41,534.39	42,963.25	43,741.86	44,378.06	47,111.43	<b>527,806.54</b>
<b>% change from 2010</b>	<b>5.94%</b>	<b>31.67%</b>	<b>1.08%</b>	<b>1.19%</b>	<b>6.92%</b>	<b>11.50%</b>	<b>16.92%</b>	<b>-12.41%</b>	<b>1.90%</b>	<b>-7.17%</b>	<b>7.36%</b>	<b>8.51%</b>	<b>5.54%</b>
<b>Portion to Special Sales Tax</b>													
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	<b>507,127.38</b>
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	<b>630,796.38</b>
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	<b>707,115.49</b>
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	<b>801,528.15</b>
2005	66,103.52	70,890.93	67,238.12	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	<b>827,705.38</b>
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	<b>850,609.20</b>
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	<b>836,906.72</b>
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	<b>856,636.58</b>
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	<b>808,641.29</b>
2010	62,832.11	59,597.00	67,750.85	57,081.02	68,992.42	63,802.53	62,790.74	75,376.67	67,015.99	74,895.29	65,704.51	69,008.60	<b>794,847.73</b>
2011	66,449.43	78,708.85	68,692.58	57,937.14	73,991.32	71,358.78	73,636.14	67,954.86	70,292.62	71,566.52	72,607.41	77,079.51	<b>850,275.16</b>
<b>% change from 2010</b>	<b>5.76%</b>	<b>32.07%</b>	<b>1.39%</b>	<b>1.50%</b>	<b>7.25%</b>	<b>11.84%</b>	<b>17.27%</b>	<b>-9.85%</b>	<b>4.89%</b>	<b>-4.44%</b>	<b>10.51%</b>	<b>11.70%</b>	<b>6.97%</b>

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# General Fund Revenues

**(100-)**

## Revenue Budget Summary:

Object Code	Description	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	Ad Valorem Tax	8,646,816	8,361,982	8,454,894	8,426,133
	Delinquent Tax	175,000	258,454	225,000	225,000
4154	Motor Vehicle Tax	952,651	888,333	958,671	929,195
4164	Recreational Vehicle Tax	20,169	18,870	20,244	19,470
4033	16/20M Vehicle Tax	28,441	21,457	27,589	25,601
4220	Local Alcoholic Liquor Fund	3,000	4,385	3,000	5,000
4204	In Lieu of Taxes	30,000	33,457	30,000	33,000
4216	Mineral Production Tax	1,300	0	1,000	0
4260	Interest & Fees on Delinquent Taxes	180,000	238,467	225,000	200,000
4208	Local Sales Tax	475,000	527,807	500,000	562,000
4410	Licenses and Fees	925,275	957,565	947,226	980,726
4410	Emergency Medical Services	839,333	961,252	934,299	1,092,502
4280	Interest on Investments	300,000	148,992	200,000	125,000
4270	Grants	203,226	229,346	261,042	239,205
4322	Reimbursements	67,500	61,337	50,000	63,500
4353	Fuel Sales	295,000	157,591	205,000	205,000
4354	Rent	58,376	27,706	70,000	32,500
4213	911 Telephone Tax	100,000	76,660	12,000	0
4318	Miscellaneous	7,525	144,861	11,825	41,725
4430	Neighborhood Revitalization Fee	2,500	0	0	6,000
4250	MVL Rental Excise Tax	550	41	0	300
6001	Operating Transfers	56,923	99,943	72,235	85,430
	<b>Total General Fund Revenues</b>	<b>13,368,585</b>	<b>13,218,506</b>	<b>13,209,025</b>	<b>13,297,287</b>

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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 Wea Township and the city of Louisburg, is served by James “Jim” Wise. Commissioner Wise is serving his third term of office which will expire in 2014.

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

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

District 4, covering the city of Spring Hill and Marysville and Ten Mile Townships, is served by Ronald “Ron” Stiles. Commissioner Stiles is serving his third term of office, which will expire in 2014.

District 5, covering Richland, Stanton, South Paola, East Valley, Osage, Miami, Sugar Creek and East Middle Creek, is served by Daniel “Danny” Gallagher. Commissioner Gallagher is serving his first term of office, which will expire in 2014.

The chairman and chairman pro-tem are appointed yearly by the commission members.

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

**County Commission  
(100-70)**

**Revenue Budget Summary: Not Applicable**

# County Commission (100-70)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	124,943	125,078	124,569	127,818	126,411
Contractual Services	4,408	11,050	5,310	11,050	10,900
Commodities & Supplies	703	2,550	501	2,550	2,550
Vehicle Operating Expense	2,848	3,850	2,665	3,850	3,850
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	132,902	142,528	133,045	145,268	143,711

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Elected Officials	5	5	5	5	5
Total FTEs Budgeted	5	5	5	5	5

# Operating Budget - Expenditure Detail

Department: County Commission  
Fund & Department Number: 100-70

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
1001	Employee Salaries	123,143	122,678	122,769	125,418	124,011
1002	Longevity	1,800	2,400	1,800	2,400	2,400
	Total Personnel Services	124,943	125,078	124,569	127,818	126,411
	<b><u>Contractual Services</u></b>					
2001	Travel	1,214	3,000	1,599	3,000	3,000
2002	Training & Education	1,287	3,500	2,152	3,500	3,500
2004	Telephone	913	1,250	910	1,250	1,250
2005	Postage	14	100	22	100	100
2007	Dues and Memberships	608	750	607	750	750
2008	Legal Publications	352	300	0	400	400
2038	Other Contractual Expenses	0	1,750	0	1,650	1,500
2065	Advertisements/Promotional	20	400	20	400	400
	Total Contractual Services	4,408	11,050	5,310	11,050	10,900
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	158	250	144	250	250
3004	Books, Educational Materials	0	100	0	100	100
3010	Office Equipment/Furnishings	0	400	0	400	400
3012	Food	228	500	209	500	500
3028	Miscellaneous	155	200	50	200	200
3030	County Hosted/Conducted Meetings	162	800	98	800	800
3035	Publicity and Award Items	0	300	0	300	300
	Total Commodities/Supplies	703	2,550	501	2,550	2,550
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	0	100	0	100	100
3504	Mileage Payments	2,848	3,750	2,665	3,750	3,750
	Total Vehicle Operating Expense	2,848	3,850	2,665	3,850	3,850
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>132,902</b>	<b>142,528</b>	<b>133,045</b>	<b>145,268</b>	<b>143,711</b>

# Administration 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 2013 Election year for Miami County includes:

- City Election on February 26 (if needed)
- City General Election on April 2

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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4410	Election Filing Fee	1479	1,838	3,500	100
4410	Fee for Services	165	466	100	100
	Total Revenues	1,644	2,304	3,600	200

# Administrative Elections (100-301)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	93,346	87,694	81,076	114,667	95,537
Contractual Services	23,242	41,625	15,535	50,225	33,050
Commodities & Supplies	4,266	15,025	3,023	25,350	13,300
Vehicle Operating Expense	125	600	633	1,300	700
Capital Outlay	0	0	1,249	3,500	0
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>120,979</b>	<b>144,944</b>	<b>101,516</b>	<b>195,042</b>	<b>142,587</b>

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Elected Officials	0.5	0.5	0.5	0.5	0.5
Election Board Worker	Varies	Varies	Varies	Varies	Varies
Office Assistant II	0.25	0.25	0.25	0.25	0.25
Office Specialist	1	1	1	1	1
<b>Total FTEs Budgeted</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

# Operating Budget - Expenditure Detail

Department: Administrative Election  
Fund & Department Number: 100-301

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	91,021	84,919	78,301	109,392	92,687
1002	Longevity	2,325	2,775	2,775	2,775	2,850
1003	Overtime	0	0	0	2,500	0
	Total Personnel Services	93,346	87,694	81,076	114,667	95,537
<b><u>Contractual Services</u></b>						
2001	Travel	380	900	379	900	500
2002	Training & Education	509	600	353	700	600
2004	Telephone	5,234	500	0	500	500
2005	Postage	0	6,000	2,048	13,000	6,500
2006	Refuse Disposal	0	75	0	75	100
2007	Dues and Memberships	100	150	100	150	150
2008	Legal Publications	4,152	6,000	1,154	6,000	2,500
2010	Professional Services	0	1,000	0	500	500
2011	Printing/Binding/Microfilm	5,047	8,000	569	9,000	3,000
2012	Printed Media Subscriptions	74	150	101	150	150
2018	Computer Maint./Svc/Support	0	5,500	3,600	6,000	7,800
2023	Building & Storage Space Rental	5,566	6,000	5,131	6,000	6,000
2024	Freight Charges; Shipping and	0	250	0	250	250
2060	Internet Service/Leased Data Lines	2,100	6,000	2,100	6,000	4,000
2065	Advertisements/Promotional	0	500	0	1,000	500
2075	Special Investigations	80	0	0	0	0
	Total Contractual Services	23,242	41,625	15,535	50,225	33,050
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	775	2,000	791	1,500	1,800
3002	Forms	1,010	5,000	516	5,000	3,000
3004	Books, Educational Material	53	75	53	100	250
3010	Office Equipment/Furnishings	0	750	0	1,500	1,200
3012	Food	48	500	15	500	300
3016	Election Supplies	1,843	5,000	1,648	15,000	5,000
3028	Miscellaneous	0	1,000	0	1,000	1,000
3035	Publicity and Award Items	537	700	0	750	750
	Total Commodities/Supplies	4,266	15,025	3,023	25,350	13,300
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	0	100	74	100	100
3504	Mileage Payments	125	500	559	1,200	600
	Total Vehicle Operating Expense	125	600	633	1,300	700
<b><u>Capital Outlay</u></b>						
3701	Equipment and Machinery	0	0	1,249	3,500	0
	Total Capital Outlay	0	0	1,249	3,500	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>120,979</b>	<b>144,944</b>	<b>101,516</b>	<b>195,042</b>	<b>142,587</b>

# 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	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	91,499	91,419	88,658	93,856	93,794
Contractual Services	125,142	151,214	143,905	147,162	152,733
Commodities & Supplies	13,639	16,400	15,535	16,400	17,400
Vehicle Operating Expense	0	200	35	200	200
Capital Outlay	4,672	0	0	0	0
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>234,952</b>	<b>259,233</b>	<b>248,133</b>	<b>257,618</b>	<b>264,127</b>

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Maintenance Worker I	1.9	1.9	1.9	1.9	1.9
Supervisor I	1	1	1	1	1
<b>Total FTEs Budgeted</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>

# Operating Budget - Expenditure Detail

Department: Building & Grounds  
Fund & Department Number: 100-14

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	89,645	89,319	86,279	91,456	91,094
1002	Longevity	1,800	2,100	2,100	2,400	2,700
1003	Overtime	54	0	279	0	0
	Total Personnel Services	91,499	91,419	88,658	93,856	93,794
<b><u>Contractual Services</u></b>						
2002	Training & Education	0	0	1,150	0	0
2004	Telephone	578	575	583	580	580
2006	Refuse Disposal	3,372	3,386	3,407	3,417	3,417
2009	Building Maintenance/Repair	5,140	21,000	21,879	20,000	20,000
2015	Contract Labor	20,383	19,330	18,312	19,330	21,160
2016	Maintenance Contracts	13,876	14,281	11,425	11,335	11,396
2051	Electricity	79,247	90,642	85,164	90,000	93,680
2053	Water & Sewer	2,546	2,000	1,985	2,500	2,500
	Total Contractual Services	125,142	151,214	143,905	147,162	152,733
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	34	0	60	0	0
3005	Custodial I& Laundry Supplies	13,148	14,000	15,115	14,000	15,000
3006	Agricultural/Horticultural Supplies	16	1,500	0	1,500	1,500
3015	Small Tools and Equipment	0	500	164	500	500
3019	Salt	396	400	162	400	400
3025	Equipment Parts	45	0	23	0	0
3028	Miscellaneous	0	0	11	0	0
	Total Commodities/Supplies	13,639	16,400	15,535	16,400	17,400
<b><u>Vehicle Operating Expense</u></b>						
3502	Maintenance and Repairs	0	0	35	0	0
3504	Mileage Payments	0	200	0	200	200
	Total Vehicle Operating Expense	0	200	35	200	200
<b><u>Capital Outlay</u></b>						
3701	Equipment and Machinery	4,672	0	0	0	0
	Total Capital Outlay	4,672	0	0	0	0
<b><u>Transfers</u></b>						
	Total Transfers	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>234,952</b>	<b>259,233</b>	<b>248,133</b>	<b>257,618</b>	<b>264,127</b>

# 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 budgets; development and presentation of the budget to the Board of County Commissioners and providing staff assistance in the budget process; executing policies and programs; preparing commission meeting agendas; serving as liaison; and providing administrative leadership and management of municipal operations under the administrator's jurisdiction.

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	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	162,943	162,578	162,579	166,595	166,023
Contractual Services	3,791	8,900	4,866	8,900	9,250
Commodities & Supplies	375	1,900	341	1,900	1,900
Vehicle Operating Expense	329	1,000	478	1,000	1,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>167,438</b>	<b>174,378</b>	<b>168,264</b>	<b>178,395</b>	<b>178,173</b>

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Accounting Specialist	1	1	1	1	1
Administrator	1	1	1	1	1
Office Assistant III	1	1	1	1	1
<b>Total FTEs Budgeted</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# Operating Budget - Expenditure Detail

Department: County Administrator  
Fund & Department Number: 100-11

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	156,020	155,378	155,379	159,095	158,223
1002	Longevity	1,500	1,800	1,800	2,100	2,400
1091	Vehicle Allowance	5,423	5,400	5,400	5,400	5,400
	Total Personnel Services	162,943	162,578	162,579	166,595	166,023
<b><u>Contractual Services</u></b>						
2001	Travel	25	2,000	200	2,000	2,000
2002	Training & Education	355	2,000	425	2,000	2,000
2004	Telephone	1,969	2,100	2,000	2,100	2,100
2005	Postage	142	500	644	500	500
2007	Dues and Memberships	1,005	1,200	1,290	1,200	1,300
2008	Legal Publications	295	100	300	100	350
2014	Contractual Agreements	0	1,000	0	1,000	1,000
2024	Freight Charges; Shipping and	0	0	7	0	0
	Total Contractual Services	3,791	8,900	4,866	8,900	9,250
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	334	500	326	500	500
3004	Books, Educational Material	17	250	0	250	250
3010	Office Equipment/Furnishings	0	500	0	500	500
3012	Food	24	250	15	250	250
3028	Miscellaneous	0	200	0	200	200
3030	County Hosted/Conducted Meetings	0	150	0	150	150
3035	Publicity and Award Items	0	50	0	50	50
	Total Commodities/Supplies	375	1,900	341	1,900	1,900
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	63	250	13	250	250
3502	Maintenance and Repairs	0	0	0	0	0
3504	Mileage Payments	266	750	465	750	750
	Total Vehicle Operating Expense	329	1,000	478	1,000	1,000
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>167,438</b>	<b>174,378</b>	<b>168,264</b>	<b>178,395</b>	<b>178,173</b>

# County Clerk

## (100-60)

The county clerk's office is to deliver professional services to Miami County.

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 this 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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Miscellaneous	250	250	25	25
4318	Sale of Property		120	0	0
4410	Fee for Services	226	328	200	200
4410	House Moving Permit Fee	500	100	100	100
4410	Occupancy / Beer License	450	500	300	300
4410	Permit Fee	150	50	0	50
4410	Wild Animal License	0	1,000	500	750
Total Revenues		1,576	2,348	1,125	1,425

# County Clerk (100-60)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	148,757	148,578	148,098	152,748	150,038
Contractual Services	6,703	12,100	5,460	13,325	11,925
Commodities & Supplies	1,522	4,650	3,127	4,750	5,350
Vehicle Operating Expense	676	1,300	422	1,400	1,900
Capital Outlay	0	0	0	0	0
Transfer to	0	0	10,000	10,000	10,000
Total Budget	157,658	166,628	167,107	182,223	179,213

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Elected Officials	0.5	0.5	0.5	0.5	0.5
Fiscal Services Manager	0.77	0.77	0.77	0.77	0.77
Office Assistant II	2.75	2.75	2.75	2.75	2.75
Total FTEs Budgeted	4.02	4.02	4.02	4.02	4.02

# Operating Budget - Expenditure Detail

Department: County Clerk  
Fund & Department Number: 100-60

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	145,589	145,029	145,149	148,899	146,333
1002	Longevity	3,168	3,549	2,949	3,849	3,705
	Total Personnel Services	148,757	148,578	148,098	152,748	150,038
<b><u>Contractual Services</u></b>						
2001	Travel	645	1,000	344	1,015	1,015
2002	Training & Education	1,107	1,700	492	1,745	1,700
2004	Telephone	1,105	1,300	1,110	1,300	1,300
2005	Postage	3,046	2,800	2,668	3,500	3,500
2006	Refuse Disposal	0	150	0	150	150
2007	Dues and Memberships	165	600	115	500	300
2008	Legal Publications	97	1,800	0	1,800	1,200
2010	Professional Services	0	500	0	500	500
2011	Printing/Binding/Microfilm	0	1,500	0	1,500	1,000
2012	Printed Media Subscriptions	73	200	101	200	150
2013	Insurance/Bonding	125	150	0	175	150
2023	Building & Storage Space Rental	50	0	50	60	60
2024	Freight Charges; Shipping and	25	250	0	250	100
2031	Registration/Filing Fees	20	0	100	0	125
2036	Equipment Maintenance/Repair	0	150	0	150	150
2038	Other Contractual Expense	5	0	0	0	0
2060	Internet Service/ Leased Data Lines	240	0	480	480	525
	Total Contractual Services	6,703	12,100	5,460	13,325	11,925
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	823	2,000	1,641	2,000	2,000
3002	Forms	396	750	1,377	750	1,500
3004	Books, Educational Material	53	200	109	200	200
3010	Office Equipment/Furnishings	0	750	0	750	750
3012	Food	0	150	0	300	300
3015	Small Tools & Equipment	250	0	0	0	0
3028	Miscellaneous	0	500	0	500	500
3035	Publicity and Award Items	0	300	0	250	100
	Total Commodities/Supplies	1,522	4,650	3,127	4,750	5,350
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	0	100	74	100	200
3504	Mileage Payments	676	1,200	348	1,300	1,700
	Total Vehicle Operating Expense	676	1,300	422	1,400	1,900
<b><u>Transfers</u></b>						
6002	Transfer to Special Equipment	0	0	10,000	10,000	10,000
	Total Transfers	0	0	10,000	10,000	10,000
<b>TOTAL EXPENDITURE BUDGET</b>		<b>157,658</b>	<b>166,628</b>	<b>167,107</b>	<b>182,223</b>	<b>179,213</b>

# 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 Miami County 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	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	68,927	68,669	68,669	70,269	70,007
Contractual Services	17,321	17,100	18,510	21,150	21,050
Commodities & Supplies	134	900	104	900	800
Vehicle Operating Expense	0	600	287	600	600
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	86,382	87,269	87,570	92,919	92,457

### Risk Management (Project No. 25)

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	6,600	4,204	6,300	5,900
Commodities & Supplies	0	500	0	500	400
Vehicle Operating Expense	0	0	0	0	400
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	0	7,100	4,204	6,800	6,700

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
County Counselor	1	1	1	1	1
Total FTEs Budgeted	1	1	1	1	1

# Operating Budget - Expenditure Detail

Department: County Counselor  
Fund & Department Number: 100-80

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	67,127	66,869	66,869	68,469	68,207
1002	Longevity	1,800	1,800	1,800	1,800	1,800
	Total Personnel Services	68,927	68,669	68,669	70,269	70,007
<b><u>Contractual Services</u></b>						
2001	Travel	0	600	169	600	600
2002	Training & Education	65	500	0	500	500
2004	Telephone	319	400	313	400	400
2005	Postage	609	700	562	750	750
2007	Dues and Memberships	420	800	680	800	800
2008	Legal Publications	6,193	4,000	3,826	8,000	8,000
2010	Professional Services	9,715	10,000	2,944	10,000	10,000
2012	Printed Media Subscriptions	0	100	0	100	0
2027	Legal/Professional Fees	0	0	10,000	0	0
2031	Registration/Filing Fees	0	0	16	0	0
	Total Contractual Services	17,321	17,100	18,510	21,150	21,050
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	73	150	39	150	150
3004	Books, Educational Material	61	500	65	500	400
3010	Office Equipment/Furnishings	0	250	0	250	250
	Total Commodities/Supplies	134	900	104	900	800
<b><u>Vehicle Operating Expense</u></b>						
3504	Mileage Payments	0	600	287	600	600
	Total Vehicle Operating Expense	0	600	287	600	600
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>86,382</b>	<b>87,269</b>	<b>87,570</b>	<b>92,919</b>	<b>92,457</b>

# Operating Budget - Expenditure Detail

Department: County Counselor

Fund & Department Number: 100-80

Project No. 25

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	0	600	169	300	300
2002	Training & Education	0	600	0	600	500
2007	Dues and Memberships	0	400	35	400	300
2010	Professional Services	0	1,000	0	1,000	800
2022	Equipment Rental	0	4,000	4,000	4,000	4,000
	Total Contractual Services	0	6,600	4,204	6,300	5,900
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	200	0	200	100
3004	Books, Educational Material	0	300	0	300	300
	Total Commodities/Supplies	0	500	0	500	400
	<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	0	0	0	0	400
	Total Vehicle Operating Expense	0	0	0	0	400
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>0</b>	<b>7,100</b>	<b>4,204</b>	<b>6,800</b>	<b>6,700</b>

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# 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.

# Register of Deeds

## (100-260)

### Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4410	Access Fees	13,850	13,403	14,000	14,000
4410	Heritage Trust Fund	16,776	15,681	16,000	16,000
4410	Joint Heritage Trust Fund	76	167	26	26
4410	Joint Mortgage Reg Fee	1,893	4,188	10,000	10,000
4410	Mortgage Fees	419,398	392,009	440,000	450,000
4410	Recording Fees	89,892	79,428	100,000	100,000
Total Revenues		541,885	504,876	580,026	590,026

# Register of Deeds (100-260)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	131,400	130,833	130,806	134,102	133,670
Contractual Services	19,857	32,955	34,208	32,930	32,975
Commodities & Supplies	792	2,850	393	2,850	3,500
Vehicle Operating Expense	106	200	57	200	300
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>152,155</b>	<b>166,838</b>	<b>165,464</b>	<b>170,082</b>	<b>170,445</b>

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Elected Officials	1	1	1	1	1
Office Assistant I	0.45	1	0.45	1	1
Office Assistant III	2	2	2	2	2
<b>Total FTEs Budgeted</b>	<b>3.45</b>	<b>4</b>	<b>3.45</b>	<b>4</b>	<b>4</b>

# Operating Budget - Expenditure Detail

Department: Register of Deeds  
Fund & Department Number: 100-260

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	126,600	125,733	125,706	128,702	128,270
1002	Longevity	4,800	5,100	5,100	5,400	5,400
	Total Personnel Services	131,400	130,833	130,806	134,102	133,670
<b><u>Contractual Services</u></b>						
2001	Travel	689	1,000	622	1,000	1,000
2002	Training & Education	150	1,500	350	1,500	1,500
2004	Telephone	1,403	1,750	1,399	1,750	1,750
2005	Postage	516	2,025	507	2,025	2,025
2007	Dues and Memberships	150	155	150	155	200
2013	Insurance/Bonding	25	0	0	0	0
2024	Freight Charges; Shipping and	11	25	0	0	0
2050	Heritage Trust Fee	16,913	26,500	31,180	26,500	26,500
	Total Contractual Services	19,857	32,955	34,208	32,930	32,975
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	779	1,500	393	1,500	2,000
3010	Office Equipment/Furnishings	0	1,000	0	1,000	1,000
3012	Food	13	150	0	150	300
3028	Miscellaneous	0	200	0	200	200
	Total Commodities/Supplies	792	2,850	393	2,850	3,500
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	106	200	0	200	300
3504	Mileage Payments	0	0	57	0	0
	Total Vehicle Operating Expense	106	200	57	200	300
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>152,155</b>	<b>166,838</b>	<b>165,464</b>	<b>170,082</b>	<b>170,445</b>

# **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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Bond Forfeitures		400	0	0
4318	Compensation to Income	24,000	7,207	0	0
4318	Miscellaneous Receipts	3,934	3,120	500	25,000
4318	Proceeds-Sale of Property	899	185	0	0
4354	Rental Income	4,375	19,226	25,000	0
4410	Bad Check Fees	0	90	0	0
6001	Transfer in - MV	108,249	99,943	72,235	85,430
	Total Revenues	141,457	130,171	97,735	110,430

# Countywide Services (100-90)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	12,231	50,276	12,254	82,888	82,681
Contractual Services	316,763	597,976	292,957	1,057,995	837,407
Commodities & Supplies	17,523	48,500	19,549	50,000	50,500
Vehicle Operating Expense	176	1,000	49	1,000	1,000
Capital Outlay	0	90,000	50,082	0	0
Transfer to	96,500	600,902	140,000	305,000	376,687
<b>Total Budget</b>	<b>443,193</b>	<b>1,388,654</b>	<b>514,891</b>	<b>1,496,883</b>	<b>1,348,275</b>

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Fiscal Services Manager	0.23	0.23	0.23	0.23	0.23
<b>Total FTEs Budgeted</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>	<b>0.23</b>

# Operating Budget - Expenditure Detail

Department: Countywide Services  
Fund & Department Number: 100-90

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	12,024	50,000	11,978	82,681	82,336
1002	Longevity	207	276	276	207	345
	Total Personnel Services	12,231	50,276	12,254	82,888	82,681
<b><u>Contractual Services</u></b>						
2002	Training & Education	345	500	880	500	1,130
2004	Telephone	5,705	8,400	8,025	8,400	8,400
2005	Postage	(1,459)	5,000	255	5,000	5,000
2006	Refuse Disposal	2,220	5,000	1,768	5,000	3,500
2007	Dues and Memberships	17,027	20,400	17,154	20,400	20,400
2008	Legal Publications	17,416	18,000	21,578	23,000	26,000
2010	Professional Services	101,389	103,500	107,653	108,500	109,250
2012	Printed Media Subscriptions	180	950	240	950	950
2014	Contractual Agreements	2,705	50,000	6,435	50,000	10,000
2015	Contract Labor	0	1,500	0	0	0
2016	Maintenance Contracts	0	0	600	0	0
2022	Equipment Rental	3,757	6,000	11,488	6,000	12,000
2024	Freight Charges; Shipping and	29	0	16	0	0
2027	Legal/Professional Fees	0	5,000	0	5,000	0
2036	Equipment Maintenance/Repair	3,797	5,000	5,885	5,000	2,500
2038	Other Contractual Expenses	34,842	10,350	28,454	14,700	30,000
2039	Lease/Purchase Payments	0	0	9,377	0	10,000
2043	Animal Control	4,500	4,500	0	4,500	4,500
2044	Contingency	0	266,376	0	693,545	491,277
2047	Fees on Debt Service	45,230	0	0	0	0
2051	Electricity	469	0	128	0	0
2052	Natural Gas Service	741	0	409	0	0
2053	Water & Sewer	0	0	234	0	0
2065	Advertisements/Promotional	450	2,500	450	2,500	2,500
2071	Medical Services	0	5,000	0	5,000	0
2080	Juvenile Detention	77,420	75,000	71,928	100,000	100,000
2085	Employee Wellness Program	0	5,000	0	0	0
	Total Contractual	316,763	597,976	292,957	1,057,995	837,407
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	13,635	25,000	14,306	25,000	25,000
3002	Forms	0	2,500	408	2,500	2,500
3004	Books, Educational Material	0	3,500	0	3,500	3,500
3005	Custodial & Laundry Supplies	0	1,000	0	1,000	1,000
3010	Office Equipment/Furnishings	0	0	246	0	0
3012	Food	71	3,000	196	3,000	3,000
3014	Medical Supplies	0	1,000	0	1,000	1,000
3028	Miscellaneous	16	3,000	0	3,000	3,000
3030	County Hosted/Conducted Meetings	0	2,000	56	2,000	2,000
3035	Publicity and Award Items	3,801	1,000	4,337	5,000	3,000
3071	Medications/Pharmacy	0	1,500	0	1,500	1,500

# Operating Budget - Expenditure Detail

Department: Countywide Services  
Fund & Department Number: 100-90

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
3085	Employee Wellness Program	0	5,000	0	2,500	5,000
	Total Commodities/Supplies	17,523	48,500	19,549	50,000	50,500
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	18	0	47	0	0
3502	Maintenance and Repairs	158	1,000	2	1,000	1,000
	Total Vehicle Operating Expense	176	1,000	49	1,000	1,000
	<b><u>Capital Outlay</u></b>					
3701	Equipment & Machinery	0	90,000	50,082	0	0
	Total Capital Outlay	0	90,000	50,082	0	0
	<b><u>Transfers</u></b>					
6002	Transfer to Road & Bridge	0	355,000	0	0	0
6002	Transfer to Special Technology Plan	75,000	195,902	115,000	280,000	326,687
6002	Transfer to Special Retirement	0	25,000	0	0	25,000
6002	Transfer to Bucyrus Sewer	21,500	25,000	25,000	25,000	25,000
	Total Transfers	96,500	600,902	140,000	305,000	376,687
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>443,193</b>	<b>1,388,654</b>	<b>514,891</b>	<b>1,496,883</b>	<b>1,348,275</b>

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# Motor Vehicle (100-323)

## Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2011 Budgeted	2011 Audited	2012 Budgeted	2013 Budgeted
4402	MV Antique Registration Fee	265,000	3,255	2,800	3,000
4406	Returned Check Fee	4,000	1,170	0	1,000
Total Revenues		269,000	4,425	2,800	4,000

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# Motor Vehicle Operations

## (323-323)

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

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

The motor vehicle division continually strives to:

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

# Motor Vehicle (323-323)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4238	Motor Vehicle Registration	265,563	262,583	265,000	265,000
4246	Leinholder Fees	3,921	4,258	3,500	4,500
4318	Miscellaneous	1,955	2,300	2,000	2,000
4420	Treasurers Fees	5,316	4,476	4,000	4,000
4426	Drivers License / Fees	10,186	12,772	10,000	15,000
Total Revenues		286,941	286,389	284,500	290,500

# Motor Vehicle Operations

## (323-323)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	162,046	163,477	166,889	168,665	163,820
Contractual Services	12,242	17,350	10,847	20,350	16,850
Commodities & Supplies	3,039	10,950	7,032	10,950	12,100
Vehicle Operating Expense	1,365	2,300	1,676	2,300	2,300
Capital Outlay	0	30,000	0	10,000	10,000
Transfer to	108,249	56,923	99,943	72,235	85,430
<b>Total Budget</b>	<b>286,941</b>	<b>281,000</b>	<b>286,387</b>	<b>284,500</b>	<b>290,500</b>

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Office Assistant II	5	5	5	5	5
Supervisor II	0.6	0.6	0.6	0.6	0.6
<b>Total FTEs Budgeted</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>

# Operating Budget - Expenditure Detail

Department: Motor Vehicle Operations  
Fund & Department Number: 323-323

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	161,337	158,477	165,222	163,500	163,650
1003	Overtime	709	5,000	1,667	5,000	0
1090	Uniform/Clothing Allowance	0	0	0	165	170
Total Personnel Services		162,046	163,477	166,889	168,665	163,820
<b><u>Contractual Services</u></b>						
2001	Travel	1,621	3,000	2,726	3,000	3,000
2002	Training & Education	242	2,000	323	2,000	2,000
2004	Telephone	1,428	1,650	1,369	1,650	1,650
2005	Postage	8,788	8,000	6,032	11,000	7,500
2006	Refuse Disposal	0	200	0	200	200
2007	Dues and Memberships	100	300	100	300	300
2008	Legal Publications	0	800	227	800	800
2010	Professional Services	0	500	0	500	500
2013	Insurance/Bonding	63	300	70	300	300
2065	Advertisements/Promotional	0	600	0	600	600
Total Contractual Services		12,242	17,350	10,847	20,350	16,850
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	1,832	4,000	3,955	4,000	4,000
3002	Forms	0	200	226	200	250
3003	Computer Supplies/Software	954	3,000	2,485	3,000	4,000
3004	Books, Educational Materials	82	0	80	0	100
3010	Office Equipment/Furnishings	0	750	236	750	750
3012	Food	22	0	0	0	0
3028	Miscellaneous	149	3,000	50	3,000	3,000
Total Commodities/Supplies		3,039	10,950	7,032	10,950	12,100
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	89	300	135	300	300
3502	Maintenance and Repairs	0	0	14	0	0
3504	Mileage Payments	1,276	2,000	1,527	2,000	2,000
Total Vehicle Operating Expense		1,365	2,300	1,676	2,300	2,300
<b><u>Capital Outlay</u></b>						
3707	Technology Equipment	0	30,000	0	10,000	10,000
Total Capital Outlay		0	30,000	0	10,000	10,000
<b><u>Transfers</u></b>						
6002	Transfer to General Fund	108,249	56,923	99,943	72,235	85,430
Total Transfers		108,249	56,923	99,943	72,235	85,430
<b>TOTAL EXPENDITURE BUDGET</b>		<b>286,941</b>	<b>281,000</b>	<b>286,387</b>	<b>284,500</b>	<b>290,500</b>

# Appraisal (100-20)

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

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

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

The appraisal office continually strives to:

- Enhance skills, promote efficiency and improve job satisfaction through our training program.
- Systematically cross train personnel in all office functions to ensure that the requirements of the office are always met.
- Promote awareness of the ad valorem appraisal process, laws and results through a continual public information campaign including mailers, press reports and the Miami County website.
- 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	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	85,220	87,407	84,907	88,852	98,900
Contractual Services	7,160	8,410	6,776	8,325	8,965
Commodities & Supplies	2,414	2,800	2,082	2,800	2,900
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	94,794	98,617	93,765	99,977	110,765

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2010 Budgeted	2011 Actual	2012 Budgeted	2013 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 - Expenditure Detail

Department: Appraisal  
Fund & Department Number: 100-20

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	81,620	81,307	81,307	83,252	96,000
1002	Longevity	3,600	3,600	3,600	3,600	900
1003	Overtime	0	2,500	0	2,000	2,000
	Total Personnel Services	85,220	87,407	84,907	88,852	98,900
<b><u>Contractual Services</u></b>						
2001	Travel	0	235	0	145	610
2002	Training & Education	0	125	0	130	305
2004	Telephone	623	700	623	700	700
2005	Postage	6,537	7,350	6,153	7,350	7,350
	Total Contractual Services	7,160	8,410	6,776	8,325	8,965
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	1,314	1,300	1,271	1,400	1,500
3004	Books, Educational Material	800	1,000	811	900	900
3010	Office Equipment/Furnishings	300	200	0	300	300
3028	Miscellaneous	0	300	0	200	200
	Total Commodities/Supplies	2,414	2,800	2,082	2,800	2,900
<b><u>Vehicle Operating Expense</u></b>						
	Total Vehicle Operating Expense	0	0	0	0	0
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>94,794</b>	<b>98,617</b>	<b>93,765</b>	<b>99,977</b>	<b>110,765</b>

# 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 website.
- Continue to distribute county, city, school contact information and local cultural and recreational area information during property inspections.
- Advance our technology goals both internally and externally in our use of computer programs for analysis and office management, and in the development of a comprehensive sales analysis and valuation model-building program.
- Use available technology to provide accurate and timely real estate information to the public and business community.

# Reappraisal (321-321)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
	Ad Valorem Tax	311,104	376,873	409,312	403,182
	Delinquent Tax	11,385	11,825	11,000	10,000
4154	Motor Vehicle Tax	45,730	38,029	43,222	44,984
4164	Recreational Vehicle Tax	1,022	776	913	943
4204	Payment In Lieu of Tax	64	93	0	0
4251	MVL-Rental Excise Tax	0	14	0	0
4033	16/20M Vehicle Tax	1,469	0	1,244	1,239
4318	Miscellaneous	0	5,506	0	0
4356	Sale of Property	0	175	0	0
4410	Fees for Services	7,794	0	3,250	3,000
4430	Neighborhood Revitalization Fee	0	600	0	400
	Total Revenues	378,568	433,892	468,941	463,748

# Reappraisal (321-321)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	396,418	396,198	368,772	405,648	404,448
Contractual Services	14,632	35,166	41,165	33,750	33,725
Commodities & Supplies	2,497	5,900	1,717	5,300	5,220
Vehicle Operating Expense	7,229	11,750	5,935	11,750	10,700
Capital Outlay	0	0	0	0	0
Transfer to	4,865	5,000	35,000	5,000	5,000
<b>Total Budget</b>	<b>425,641</b>	<b>454,014</b>	<b>452,589</b>	<b>461,448</b>	<b>459,093</b>

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 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 II	1	1	1	1	1
Office Specialist	1	1	1	1	1
Supervisor III	1	1	1	1	1
<b>Total FTEs Budgeted</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

# Operating Budget - Expenditure Detail

Department: Reappraisal  
Fund & Department Number: 321-321

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	378,620	376,898	358,272	385,908	385,908
1002	Longevity	11,100	12,300	10,500	12,600	11,400
1003	Overtime	6,698	7,000	0	7,140	7,140
	Total Personnel Services	396,418	396,198	368,772	405,648	404,448
<b><u>Contractual Services</u></b>						
2001	Travel	975	4,891	796	5,340	4,725
2002	Training & Education	465	2,850	220	2,510	2,700
2004	Telephone	1,401	2,800	1,280	2,000	2,000
2005	Postage	9,534	9,550	9,578	9,800	10,000
2007	Dues and Memberships	655	800	1,095	800	1,000
2008	Legal Publications	166	175	184	200	200
2010	Professional Services	75	2,000	0	2,000	2,000
2012	Printed Media Subscriptions	1,351	1,200	1,105	1,200	1,200
2014	Contractual Agreements	0	7,500	1,859	6,500	6,500
2015	Contract Labor	0	0	25,000	0	0
2024	Freight Charges; Shipping and	10	0	0	0	0
2027	Legal/Professional Fees	0	1,000	0	1,000	1,000
2029	Transcripts	0	400	48	400	400
2044	Contingency	0	2,000	0	2,000	2,000
	Total Contractual Services	14,632	35,166	41,165	33,750	33,725
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	1,542	2,500	1,447	2,000	2,000
3004	Books, Educational Material	165	300	0	300	300
3010	Office Equipment/Furnishings	600	500	0	600	500
3011	Photo Supplies	85	500	0	300	300
3014	Medical Supplies	30	50	69	50	70
3015	Small Tools and Equipment	0	500	0	500	500
3028	Miscellaneous	75	1,500	201	1,500	1,500
3030	County Hosted/Conducted Meetings	0	50	0	50	50
	Total Commodities/Supplies	2,497	5,900	1,717	5,300	5,220
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	4,433	8,500	4,747	8,500	7,500
3502	Maintenance and Repairs	1,368	2,500	888	2,000	2,000
3503	Tires	1,428	750	300	1,200	1,200
3504	Mileage Payments	0	0	0	50	0
	Total Vehicle Operating Expense	7,229	11,750	5,935	11,750	10,700
<b><u>Transfers</u></b>						
6002	Transfer to Special Equipment	4,865	5,000	35,000	5,000	5,000
	Total Transfers	4,865	5,000	35,000	5,000	5,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>425,641</b>	<b>454,014</b>	<b>452,589</b>	<b>461,448</b>	<b>459,093</b>

# 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 Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4260	Interest on Idle Funds	206,722	148,992	200,000	125,000
4318	Miscellaneous Receipts	4,018	2,323	0	0
4318	Sale of Property	0	207	0	0
4410	Bad Check Fees	300	150	0	0
4410	Tax Foreclosure Fee	10,430	34,780	10,000	10,000
Total Revenues		221,470	186,452	210,000	135,000

# County Treasurer

## (100-300)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	174,902	190,386	183,143	194,886	192,110
Contractual Services	16,294	30,075	17,338	30,175	28,175
Commodities & Supplies	6,402	8,800	5,901	9,800	9,800
Vehicle Operating Expense	687	1,800	658	1,800	1,800
Capital Outlay	0	0	0	0	0
Transfer to	0	25,000	25,000	25,000	25,000
Total Budget	198,285	256,061	232,040	261,661	256,885

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 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 - Expenditure Detail

Department: County Treasurer  
Fund & Department Number: 100-300

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
1001	Employee Salaries	168,241	180,052	176,342	184,702	183,310
1002	Longevity	6,300	7,500	6,300	7,200	8,100
1003	Overtime	361	2,834	501	2,834	500
1090	Uniform/Clothing Allowance	0	0	0	150	200
	Total Personnel Services	174,902	190,386	183,143	194,886	192,110
	<b><u>Contractual Services</u></b>					
2001	Travel	980	2,500	854	2,500	2,500
2002	Training & Education	832	2,500	633	2,500	2,500
2004	Telephone	693	825	760	825	825
2005	Postage	13,304	18,900	14,623	19,000	19,000
2006	Refuse Disposal	0	200	0	200	200
2007	Dues and Memberships	160	300	168	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	200	250	180	250	250
2013	Insurance/Bonding	62	300	70	300	300
2023	Building Rental	63	100	50	100	100
2038	Other Contractual Expenses	0	2,000	0	2,000	0
2065	Advertisements/Promotional	0	600	0	600	600
	Total Contractual Services	16,294	30,075	17,338	30,175	28,175
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	5,347	5,000	4,378	6,000	6,000
3002	Forms	1,046	2,500	1,523	2,500	2,500
3010	Office Equipment/Furnishings	9	1,000	0	1,000	1,000
3028	Miscellaneous	0	300	0	300	300
	Total Commodities/Supplies	6,402	8,800	5,901	9,800	9,800
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	0	300	0	300	300
3504	Mileage Payments	687	1,500	658	1,500	1,500
	Total Vehicle Operating Expense	687	1,800	658	1,800	1,800
	<b><u>Transfers</u></b>					
6002	Transfer to Special Equipment Reserve	0	25,000	25,000	25,000	25,000
	Total Transfers	0	25,000	25,000	25,000	25,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>198,285</b>	<b>256,061</b>	<b>232,040</b>	<b>261,661</b>	<b>256,885</b>

# Debt Service

## (317-317)

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

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

STATEMENT OF INDEBTEDNESS										
Type of Debt	Date of Issue	Interest Rate %	Beginning Amount		Amount Due				Amount Due	
			Amount Issued	Outstanding Jan. 1, 2012	Date Due		2012		2013	
					Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
2000 Bucyrus Sewer/USDA	10/2/2000	5.13	350,000	300,000	3/1 & 9/1	9/1	15,417	5,000	15,119	5,000
2003 A Road Bonds	11/1/2003	3.44	6,210,000	2,685,000	3/1 & 9/1	9/1	104,168	615,000	81,105	630,000
2008 A Refunding Bonds	6/1/2008	4.00	2,305,000	1,250,000	3/1 & 9/1	9/1	49,730	365,000	35,130	390,000
2010 A Refunding Bonds	9/1/2010	1.92	3,755,000	3,145,000	3/1 & 9/1	9/1	57,700	630,000	48,250	645,000
<b>Total G.O. Bonds</b>				<b>7,380,000</b>			<b>227,015</b>	<b>1,615,000</b>	<b>179,604</b>	<b>1,670,000</b>
Revenue Bonds:										
2008 B RR Bonds	8/1/2008	4.27	4,005,000	3,470,000	3/1 & 9/1	9/1	147,818	200,000	139,318	210,000
<b>Total Revenue Bonds</b>				<b>3,470,000</b>			<b>147,818</b>	<b>200,000</b>	<b>139,318</b>	<b>210,000</b>
Other:										
2004 KDOT TRF	8/1/2004	3.63	1,320,000	472,647	2/1 & 8/1	8/1	17,157	158,222	11,414	164,361
2009 KDOT TRF	7/1/2009	4.23	2,250,000	1,777,689	2/1 & 8/1	8/1	70,752	223,643	61,851	233,103
<b>Total Other</b>				<b>2,250,336</b>			<b>87,909</b>	<b>381,865</b>	<b>73,265</b>	<b>397,464</b>
<b>Total Indebtedness</b>				<b>13,100,336</b>			<b>462,741</b>	<b>2,196,865</b>	<b>392,187</b>	<b>2,277,464</b>

# Debt Service

## (317-317)

### Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
	Ad Valorem Tax	2,219,798	2,057,555	2,408,426	2,397,727
	Delinquent Tax	65,355	71,949	63,000	50,000
4154	Motor Vehicle Tax	245,370	248,482	235,151	264,687
4164	Recreational Vehicle Tax	5,508	5,269	4,966	5,546
4204	Payment In Lieu of Tax	456	506	450	1,000
4251	MVL-Rental Excise Tax	116	89	100	0
4033	16/20M Vehicle Tax	6,727	0	6,767	7,293
4190	Special Assessments(Walnut Creek)	24,784	26,695	24,000	25,500
4318	Miscellaneous (Bucyrus Sewer)	20,767	19,945	21,000	20,000
	Total Revenues	2,588,881	2,430,490	2,763,860	2,771,753

# Debt Service (317-317)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,688,005	2,673,416	2,672,959	2,686,606	2,699,650
Commodities & Supplies	0	0	0	20,000	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	2,688,005	2,673,416	2,672,959	2,706,606	2,699,650

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Debt Service (Bond & Interest)  
Fund & Department Number: 317-317

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2033	Debt Principal	2,054,368	2,121,879	2,121,879	2,196,865	2,277,465
2037	Interest on Debt	629,279	544,537	544,537	462,741	392,186
2047	Fees on Debt Service	4,358	7,000	6,543	27,000	30,000
	Total Contractual Services	2,688,005	2,673,416	2,672,959	2,686,606	2,699,650
	<b><u>Commodities/Supplies</u></b>					
3027	Items for Resale	0	0	0	20,000	0
	Total Commodities/Supplies	0	0	0	20,000	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,688,005</b>	<b>2,673,416</b>	<b>2,672,959</b>	<b>2,706,606</b>	<b>2,699,650</b>

# 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 programs the workers compensation insurance premiums within the employee benefits budget.

**Property / Casualty Insurance  
(100-315)**

**Revenue Budget Summary: Not Applicable**

# Property / Casualty Insurance (100-315)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	193,680	215,000	208,398	215,000	231,125
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
Total Budget	193,680	215,000	208,398	215,000	231,125

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2013	Insurance/Bonding	193,680	215,000	206,542	215,000	231,125
2013	Vehicles Insurance Premiums (276)	0	0	1,856	0	0
	Total Contractual Services	193,680	215,000	208,398	215,000	231,125
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>193,680</b>	<b>215,000</b>	<b>208,398</b>	<b>215,000</b>	<b>231,125</b>

# 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.

### **P**rofessionalism

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

### **E**mployees

*We recognize employees as our most important resource.*

### **O**pportunity

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

### **P**ositive

*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.*

### **L**eadership

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

### **E**xcellence

*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 Resources**

## **(100-12)**

**Revenue Budget Summary: Not Applicable**

# Human Resources

## (100-12)

### Expenditure Budget Summary:

#### Human Resources

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	121,401	121,437	121,437	124,601	124,128
Contractual Services	9,405	18,265	16,308	17,725	18,085
Commodities & Supplies	2,441	2,650	734	2,200	2,150
Vehicle Operating Expense	580	1,500	944	1,800	1,800
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	133,827	143,852	139,423	146,326	146,163

#### Training (Project No. 112)

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	5,100	150	4,500	4,500
Commodities & Supplies	0	200	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
Total Budget	0	5,300	150	4,500	4,500

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 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
Total FTEs Budgeted	2.8	2.8	2.8	2.8	2.8

# Operating Budget - Expenditure Detail

Department: Human Resources  
Fund & Department Number: 100-12

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	120,201	119,697	119,697	122,561	122,088
1002	Longevity	1,200	1,740	1,740	2,040	2,040
	Total Personnel Services	121,401	121,437	121,437	124,601	124,128
<b><u>Contractual Services</u></b>						
2001	Travel	41	1,500	1,500	500	500
2002	Training & Education	0	1,500	3,300	1,500	1,600
2004	Telephone	1,288	900	1,044	1,000	1,000
2005	Postage	346	500	301	500	500
2007	Dues and Memberships	849	1,000	1,054	1,000	1,000
2008	Legal Publications	0	500	0	0	0
2010	Professional Services	2,000	7,000	5,884	7,000	7,000
2011	Printing/ Binding/ Microfilm	0	175	0	175	175
2012	Printed Media Subscriptions	46	50	56	60	60
2013	Insurance/Bonding	125	100	0	0	0
2014	Contractual Agreements	1,040	1,000	1,150	1,500	1,500
2024	Freight Charges; Shipping and	0	40	0	0	0
2038	Other Contractual Expenses	0	500	0	250	250
2060	Internet Service/Leased Data Lines	240	0	480	240	500
2065	Advertisements/Promotional	0	0	0	500	500
2071	Medical Services	3,430	3,500	1,539	3,500	3,500
	Total Contractual Services	9,405	18,265	16,308	17,725	18,085
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	1,060	900	268	1,100	1,000
3002	Forms	583	400	0	250	250
3004	Books, Educational Material	100	200	100	0	0
3010	Office Equipment/Furnishings	108	250	0	150	0
3012	Food	0	100	0	0	0
3014	Medical Supplies	590	500	308	700	900
3028	Miscellaneous	0	200	0	0	0
3035	Publicity and Award Items	0	100	58	0	0
	Total Commodities/Supplies	2,441	2,650	734	2,200	2,150
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	81	750	111	500	500
3504	Mileage Payments	499	750	833	1,300	1,300
	Total Vehicle Operating Expense	580	1,500	944	1,800	1,800
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>133,827</b>	<b>143,852</b>	<b>139,423</b>	<b>146,326</b>	<b>146,163</b>

# Operating Budget - Expenditure Detail

Department: Human Resources - Training

Fund & Department Number: 100-12

Project No. 112

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2002	Training & Education	0	5,000	150	4,500	4,500
2011	Printing/Binding/Microfilm	0	100	0	0	0
	Total Contractual Services	0	5,100	150	4,500	4,500
	<b><u>Commodities/Supplies</u></b>					
3011	Photo Supplies	0	50	0	0	0
3012	Food	0	150	0	0	0
	Total Commodities/Supplies	0	200	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>0</b>	<b>5,300</b>	<b>150</b>	<b>4,500</b>	<b>4,500</b>

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# Employee Benefits

## (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 Benefits (100-311)

## Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4322	Compensation to Income	5,764	612	0	0
4322	Workers' Comp Prem Refund	0	25,575	0	10,000
	Total Revenues	5,764	26,187	0	10,000

# Employee Benefits (100-311)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	2,833,638	3,423,418	3,002,010	3,487,818	3,602,702
Contractual Services	3,332	5,000	3,366	10,500	10,500
Commodities & Supplies	(2,932)	3,500	(994)	5,500	5,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	25,000	0	25,000
Total Budget	2,834,038	3,431,918	3,029,382	3,503,818	3,643,702

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Employee Benefits  
Fund & Department Number: 100-311

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1004	Employee Insurance	1,231,633	1,480,971	1,332,618	1,551,563	1,631,057
212	Standard Dental	129,103	145,000	107,222	123,215	125,044
224	Health Insurance Premium	1,095,739	1,320,971	1,191,951	1,368,607	1,446,273
230	Employee Dependent Life Insurance	6,791	15,000	10,546	11,662	11,662
233	Vision Insurance	0	0	16,399	48,078	48,078
238	Flex Plan	0	0	6,500	0	0
1005	Workers Comp Premiums	200,057	325,156	184,618	252,696	270,384
1006	FICA	624,868	680,000	620,776	711,306	711,306
1007	KPERS	400,029	475,824	428,310	496,069	500,979
1008	Unemployment	41,139	60,588	43,788	60,000	60,000
1010	Employee Deduction - Flex Plan	0	0	17,558	0	0
1012	KP&F	332,690	391,579	361,368	405,042	409,092
1019	Health Ins Opt Out Program	3,222	6,000	10,299	7,642	16,384
1140	Miscellaneous	0	3,300	2,675	3,500	3,500
	Total Personnel Services	2,833,638	3,423,418	3,002,010	3,487,818	3,602,702
<b><u>Contractual Services</u></b>						
2014	Contractual Agreement	4,477	0	4,891	5,500	5,500
2085	Employee Wellness Program	(1,145)	5,000	(1,525)	5,000	5,000
	Total Contractual Services	3,332	5,000	3,366	10,500	10,500
<b><u>Commodities/Supplies</u></b>						
3085	Employee Wellness Program	2,153	3,500	200	3,500	3,500
3099	Employee PC Purchase Program	(5,085)	0	(1,194)	2,000	2,000
	Total Commodities/Supplies	(2,932)	3,500	(994)	5,500	5,500
<b><u>Vehicle Operating Expense</u></b>						
	Total Vehicle Operating Expense	0	0	0	0	0
<b><u>Transfer</u></b>						
6002	Transfer	0	0	25,000	0	25,000
	Total Transfers	0	0	25,000	0	25,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,834,038</b>	<b>3,431,918</b>	<b>3,029,382</b>	<b>3,503,818</b>	<b>3,643,702</b>

# 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 website, 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 website and services offered thereon.

# **Information Systems (100-13)**

**Revenue Budget Summary: Not Applicable**

# Information Systems (100-13)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	103,174	102,789	102,789	105,483	105,398
Contractual Services	1,063	8,035	1,387	8,310	8,310
Commodities & Supplies	173	1,150	533	1,150	1,150
Vehicle Operating Expense	0	200	0	200	200
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>104,410</b>	<b>112,174</b>	<b>104,709</b>	<b>115,143</b>	<b>115,058</b>

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Director	1	1	1	1	1
Information Systems Spec.	1	1	1	1	1
<b>Total FTEs Budgeted</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# Operating Budget - Expenditure Detail

Department: Information Systems  
Fund & Department Number: 100-13

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	100,474	100,089	100,089	102,483	102,098
1002	Longevity	2,700	2,700	2,700	3,000	3,300
	Total Personnel Services	103,174	102,789	102,789	105,483	105,398
<b><u>Contractual Services</u></b>						
2001	Travel	0	400	0	400	400
2002	Training & Education	0	2,000	124	2,000	2,000
2004	Telephone	830	1,000	824	1,000	1,000
2005	Postage	0	10	4	10	10
2007	Dues and Memberships	0	100	0	100	100
2010	Professional Services	0	2,000	416	2,000	2,000
2024	Freight Charges; Shipping and	233	25	19	300	300
2038	Other Contractual Expenses	0	2,500	0	2,500	2,500
	Total Contractual Services	1,063	8,035	1,387	8,310	8,310
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	0	400	0	400	400
3003	Computer Supplies/Software	0	0	314	0	0
3028	Miscellaneous	173	750	219	750	750
	Total Commodities/Supplies	173	1,150	533	1,150	1,150
<b><u>Vehicle Operating Expense</u></b>						
3504	Mileage Payments	0	200	0	200	200
	Total Vehicle Operating Expense	0	200	0	200	200
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>104,410</b>	<b>112,174</b>	<b>104,709</b>	<b>115,143</b>	<b>115,058</b>

# Information Technology Plan

## (335-335)

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

The plan is dedicated to these initiatives:

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

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

# Information Technology Plan

## (335-335)

### Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
6001	Transfer In - CWS	75,001	115,000	280,000	326,687
6001	Transfer In - 9-1-1 Landline	15,463	20,593	0	0
	Total Revenues	90,464	135,593	280,000	326,687

# Information Technology Plan (335-335)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	97,122	201,745	144,611	170,000	198,805
Commodities & Supplies	20,968	24,775	20,929	20,500	19,732
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	57,631	89,975	16,395	115,000	118,150
Transfer to	0	0	0	0	0
Total Budget	175,721	316,495	181,935	305,500	336,687

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Information Technology Plan  
Fund & Department Number: 335-335

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2010	Professional Services	0	0	1,040	0	0
2018	Computer	32,646	130,095	62,364	88,913	93,790
2024	Freight Charges; Shipping and	27	0	0	0	0
2045	Copier Lease/Maintenance	47,377	45,000	62,819	61,977	67,000
2060	Internet Service/Leased Data Lines	17,072	26,650	18,388	19,110	38,015
	Total Contractual Services	97,122	201,745	144,611	170,000	198,805
	<b><u>Commodities/Supplies</u></b>					
3003	Computer Supplies/Software	20,968	24,775	20,929	20,500	19,732
	Total Commodities/Supplies	20,968	24,775	20,929	20,500	19,732
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
3706	Construction Equipment	0	0	0	25,000	0
3707	Technology Equipment	40,047	70,675	15,915	53,300	79,150
3708	Software	17,584	19,300	480	36,700	39,000
	Total Capital Outlay	57,631	89,975	16,395	115,000	118,150
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>175,721</b>	<b>316,495</b>	<b>181,935</b>	<b>305,500</b>	<b>336,687</b>

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# Codes Services

## (100-40)

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

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

The 2013 code services department budget reflects the merger of the building code and environmental health departments into a single entity to achieve greater efficiency and cost savings in the operations of the combined entities.

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

Codes services personnel continually strive to:

- Complete plan review and permit processing on applications in a timely manner while ensuring that the plans and specifications are in substantial compliance with county, state and federal regulations;
- Provide the highest quality inspections to ensure compliance with the codes and regulations adopted by the county;
- Protect the health and welfare of the citizens of Miami County and the environment through regulation of wastewater disposal in the unincorporated areas of the county;
- Perform investigations on complaints that have been received, send notices to violators and process violations for enforcement of county regulations in Miami County Codes;
- Present continuing education programs for licensed contractors;
- Work with the cities, contractors and builders associations of Miami County to encourage the adoption of the same edition of codes and licensing regulations 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.

# Code Services

## (100-40)

### Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4410	Licenses	54,000	65,294	40,000	55,000
4410	Permit Fees	106,468	127,050	60,000	110,000
	Total Revenues	160,468	192,344	100,000	165,000

# Code Services

## (100-40)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	240,893	254,983	191,024	200,285	199,560
Contractual Services	5,587	27,210	6,275	28,410	21,800
Commodities & Supplies	1,330	5,200	1,706	4,100	4,250
Vehicle Operating Expense	5,237	11,200	1,304	10,800	10,900
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	253,047	298,593	200,309	243,595	236,510

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Director	0.3	0.3	0.3	0	0
Chief Building Inspector	1	1	1	1	1
Compliance Officer I	1.5	2	2	1	1
Compliance Officer II	1	1	1	1	1
Office Specialist	0.5	0.5	0.5	0.5	0.5
Office Assistant III	1	1	1	1	1
Total FTEs Budgeted	5.3	5.8	5.8	4.5	4.5

# Operating Budget - Expenditure Detail

Department: Code Services  
Fund & Department Number: 100-40

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	235,242	247,783	185,287	193,685	192,960
1002	Longevity	5,618	7,200	5,594	6,600	6,600
1003	Overtime	33	0	143	0	0
	Total Personnel Services	240,893	254,983	191,024	200,285	199,560
<b><u>Contractual Services</u></b>						
2001	Travel	143	1,400	1,151	2,800	2,500
2002	Training & Education	542	2,200	945	2,200	2,000
2004	Telephone	2,374	3,450	1,905	3,450	3,450
2005	Postage	1,423	2,250	1,190	2,200	2,000
2007	Dues and Memberships	667	850	275	850	500
2008	Legal Publications	0	500	254	500	500
2010	Professional Services	37	150	0	150	250
2011	Printing/Binding/Microfilm	65	0	163	100	200
2012	Printed Media Subscriptions	46	260	92	160	200
2035	Refunds/Reimbursements	290	6,000	300	5,900	5,000
2036	Equipment Maintenance Repair	0	150	0	100	200
2038	Other Contractual Expenses	0	10,000	0	10,000	5,000
	Total Contractual Services	5,587	27,210	6,275	28,410	21,800
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	553	800	305	800	700
3002	Forms	154	1,650	242	900	1,000
3004	Books, Educational Material	16	1,100	619	850	800
3005	Custodial & Laundry Supplies	32	0	0	0	0
3007	Clothing and Personal Equipment	148	550	36	500	500
3010	Office Equipment/Furnishings	332	600	300	600	500
3011	Photo Supplies	65	0	0	0	0
3012	Food	11	50	104	50	200
3014	Medical Supplies	0	50	0	50	50
3015	Small Tools and Equipment	(31)	400	100	350	500
3035	Publicity and Award Items	50	0	0	0	0
	Total Commodities/Supplies	1,330	5,200	1,706	4,100	4,250
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	3,388	7,000	100	7,000	7,000
3502	Maintenance and Repairs	1,289	2,800	613	2,700	2,700
3503	Tires	560	1,400	591	1,100	1,200
	Total Vehicle Operating Expense	5,237	11,200	1,304	10,800	10,900
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>253,047</b>	<b>298,593</b>	<b>200,309</b>	<b>243,595</b>	<b>236,510</b>

# Economic Development

## (100-405)

The Miami County Economic Development Department was created in 2000 to take a more active role in leading development, promoting, and marketing Miami County. The department has an advisory board and works with local chambers of commerce to provide programs and events to counsel existing and potential businesses; to promote local business operations, and make training opportunities available to those who comprise the job market. The Greater Miami County Economic Development Corporation has Kansas corporate status and has been designated as a 501c3 corporation by the IRS. Members of the advisory board also serve as the corporation's board of directors.

The 2013 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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	0	0	0	25,000
4318	Miscellaneous Receipts	250	0	2,500	2,500
4318	Sale of Property	0	12	0	0
4322	Compensation to Income	0	850	0	0
4322	Cost Share Revenue	6,200	10,860	1,500	1,500
Total Revenues		6,450	11,722	4,000	29,000

# Economic Development (100-405)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	64,989	64,815	64,816	66,357	66,404
Contractual Services	20,884	46,506	29,372	29,636	35,350
Commodities & Supplies	2,535	3,700	3,204	4,322	4,550
Vehicle Operating Expense	1,633	3,000	2,023	3,000	4,200
Capital Outlay	0	0	0	0	0
Transfer to	0	0	20,000	16,000	16,000
Total Budget	90,041	118,021	119,415	119,315	126,504

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Director	1	1	1	1	1
Office Assistant II	0.2	0.2	0.2	0.2	0.2
Total FTEs Budgeted	1.2	1.2	1.2	1.2	1.2

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
1001	Employee Salaries	64,689	64,455	64,456	65,997	65,744
1002	Longevity	300	360	360	360	660
	Total Personnel Services	64,989	64,815	64,816	66,357	66,404
	<b><u>Contractual Services</u></b>					
2001	Travel	652	2,000	340	2,500	2,000
2002	Training & Education	135	1,750	1,204	1,250	1,500
2004	Telephone	529	520	518	550	1,000
2005	Postage	1,142	1,000	988	1,200	1,200
2007	Dues and Memberships	6,875	14,100	7,175	8,500	12,000
2010	Professional Services	0	500	0	500	250
2011	Printing/Binding/Microfilm	1,358	4,000	840	2,500	2,500
2012	Printed Media Subscriptions	46	250	46	250	100
2014	Contractual Services	8,754	0	15,501	8,000	11,000
2024	Freight Charges; Shipping and	38	250	10	250	150
2031	Registration/Filing Fees	40	50	440	50	50
2038	Other Contractual Expenses	0	16,186	0	186	100
2044	Contingency	0	900	0	900	500
2065	Advertisements/Promotional	1,315	5,000	2,310	3,000	3,000
	Total Contractual Services	20,884	46,506	29,372	29,636	35,350
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	881	750	410	950	950
3003	Computer Supplies/Software	(573)	0	0	0	0
3004	Books, Educational Material	0	200	0	200	200
3010	Office Equipment/Furnishings	148	250	232	250	250
3012	Food	166	250	398	250	250
3028	Miscellaneous	120	800	500	1,222	1,200
3030	County Hosted/Conducted Meetings	1,793	1,450	1,664	1,450	1,700
	Total Commodities/Supplies	2,535	3,700	3,204	4,322	4,550
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	413	1,000	517	1,000	1,500
3504	Mileage Payments	1,220	2,000	1,506	2,000	2,700
	Total Vehicle Operating Expense	1,633	3,000	2,023	3,000	4,200
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b><u>Transfers</u></b>					
6002	Transfer	0	0	20,000	16,000	16,000
	Total Transfers	0	0	20,000	16,000	16,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>90,041</b>	<b>118,021</b>	<b>119,415</b>	<b>119,315</b>	<b>126,504</b>

# **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 Division. GIS is the primary provider of geographic information / mapping for the Miami County area.

Among the many facets of the GIS department are: managing Arc/INFO coverage's 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/mapping 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	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	124,028	123,565	123,566	126,435	125,559
Contractual Services	2,497	11,875	1,441	11,875	11,875
Commodities & Supplies	503	1,650	18	1,650	1,650
Vehicle Operating Expense	56	1,000	59	1,000	1,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>127,084</b>	<b>138,090</b>	<b>125,084</b>	<b>140,960</b>	<b>140,084</b>

#### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Cartographer	1	1	1	1	1
Director	1	1	1	1	1
GIS Cartographer	1	1	1	1	1
<b>Total FTEs Budgeted</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

# Operating Budget - Expenditure Detail

Department: GIS Mapping/Land Information Management Operations  
Fund & Department Number: 100-229

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	120,428	119,965	119,966	122,835	121,359
1002	Longevity	3,600	3,600	3,600	3,600	4,200
	Total Personnel Services	124,028	123,565	123,566	126,435	125,559
<b><u>Contractual Services</u></b>						
2001	Travel	256	1,000	0	1,000	1,000
2002	Training & Education	342	2,350	420	2,350	2,350
2004	Telephone	423	600	420	600	600
2005	Postage	0	125	3	125	125
2007	Dues and Memberships	40	200	0	200	200
2010	Professional Services	605	3,000	598	3,000	3,000
2011	Printing/Binding/Microfilm	0	2,400	0	2,400	2,400
2036	Equipment Maintenance/Repair	831	2,000	0	2,000	2,000
2044	Contingency	0	200	0	200	200
	Total Contractual Services	2,497	11,875	1,441	11,875	11,875
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	503	300	18	300	300
3002	Forms	0	100	0	100	100
3004	Books, Educational Material	0	250	0	250	250
3015	Small Tools and Equipment	0	200	0	200	200
3028	Miscellaneous	0	800	0	800	800
	Total Commodities/Supplies	503	1,650	18	1,650	1,650
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	56	500	59	500	500
3504	Mileage Payments	0	500	0	500	500
	Total Vehicle Operating Expense	56	1,000	59	1,000	1,000
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>127,084</b>	<b>138,090</b>	<b>125,084</b>	<b>140,960</b>	<b>140,084</b>

# 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 2013, 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 regional transportation studies, the BNSF Intermodal Facility, and development along the K-7 corridor.
- Proactively evaluate existing regulations and identify opportunities to update those regulations when necessary to better serve the county's interests.
- Utilize codes court to enforce zoning and subdivision regulations.
- Proactively coordinate planning and zoning issues with the cities.
- Provide prompt, courteous and professional assistance to the citizens served by the planning department.

# Planning & Zoning

## (100-250)

### Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Sales of Property	0	47	0	0
4410	Fees	7,621	12,846	7,200	9,000
	Total Revenues	7,621	12,893	7,200	9,000

# Planning & Zoning (100-250)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	96,163	88,970	103,782	104,604	107,509
Contractual Services	8,775	20,420	4,928	16,920	21,920
Commodities & Supplies	1,075	1,000	292	1,500	1,500
Vehicle Operating Expense	1,187	1,300	103	1,300	1,300
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	107,200	111,690	109,105	124,324	132,229

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Director	1	0.7	1	1	1
Planner I	1	1	1	1	1
Total FTEs Budgeted	2	1.7	2	2	2

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	94,363	87,170	101,982	102,804	105,409
1002	Longevity	1,800	1,800	1,800	1,800	2,100
	Total Personnel Services	96,163	88,970	103,782	104,604	107,509
<b><u>Contractual Services</u></b>						
2001	Travel	701	1,000	1,098	2,400	2,400
2002	Training & Education	2,024	1,500	455	1,600	1,600
2004	Telephone	999	1,020	907	1,020	1,020
2005	Postage	602	1,000	385	1,000	1,000
2007	Dues and Memberships	736	1,000	815	1,000	1,000
2008	Legal Publications	3,290	3,500	759	3,500	3,500
2010	Professional Services	121	10,000	0	5,000	10,000
2011	Printing/Binding/Microfilm	65	500	9	500	500
2012	Printed Media Subscriptions	0	100	0	100	100
2035	Refunds/Reimbursements	237	800	500	800	800
	Total Contractual Services	8,775	20,420	4,928	16,920	21,920
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	157	350	209	350	350
3003	Computer Supplies/Software	0	0	0	500	500
3004	Books, Educational Material	0	300	0	300	300
3010	Office Equipment/Furnishings	20	100	0	100	100
3012	Food	46	200	83	200	200
3015	Small Tools and Equipment	802	50	0	50	50
3035	Publicity and Award Items	50	0	0	0	0
	Total Commodities/Supplies	1,075	1,000	292	1,500	1,500
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	243	300	103	300	300
3504	Mileage Payments	944	1,000	0	1,000	1,000
	Total Vehicle Operating Expense	1,187	1,300	103	1,300	1,300
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>107,200</b>	<b>111,690</b>	<b>109,105</b>	<b>124,324</b>	<b>132,229</b>

**SECTION THREE: COMMUNITY PROGRAMS**

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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 2013 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	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	44,385	44,385	44,385	44,385	44,385
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	44,385	44,385	44,385	44,385	44,385

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	44,385	44,385	44,385	44,385	44,385
	Total Contractual Services	44,385	44,385	44,385	44,385	44,385
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>44,385</b>	<b>44,385</b>	<b>44,385</b>	<b>44,385</b>	<b>44,385</b>

# Extension Council

(100-490)

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 2009 Miami County contribution was \$220,716; the 2010 county contribution was \$209,680, the 2011 county contribution was \$220,716, the 2012 county contribution was \$220,716, and the 2013 county contribution is \$220,716. K-State Extension also provides a portion of the funds for the agent's salaries/benefits and various programming/administrative support.

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

- 4-H Youth and Youth Development Programs
  - ❖ 13 community clubs
  - ❖ 350 4-H members
  - ❖ Cloverbud Club for 5-6 year-olds
  - ❖ 6 special interest clubs
  - ❖ 100 certified adult leaders
- Economic Development through Value-Added Products
  - ❖ Farm tour
  - ❖ Kansas Saves
  - ❖ Small acreage management
- Safe Food and Human Nutrition
  - ❖ Serve Safe/Food Safety
  - ❖ Food Preservation
  - ❖ Family Nutrition Program
  - ❖ Master Food Volunteer Leaders
  - ❖ Dining with Diabetes
  - ❖ Knowledge @ Noon/  
Nutrition Education
- Healthy Communities: Youth, Adults and Families
  - ❖ Aging Issues / Medicare Part D
  - ❖ Indoor Air Quality
  - ❖ Home Improvement
  - ❖ Leadership Miami County
  - ❖ Family Financial Management
  - ❖ Walk Kansas
  - ❖ Child Care Provider Training
- Natural Resources and Environment Management
  - ❖ Soil Fertility Management
  - ❖ Master Gardener Program
  - ❖ Pasture Management
  - ❖ Kansas Healthy Lawns & Communities
  - ❖ Water Quality Issues
  - ❖ Earth Awareness Researchers for Tomorrow's Habitat (over 400 youths from 7 schools involved in program)
- Competitive Agriculture Systems
  - ❖ Crop & Livestock Production
  - ❖ Animal Electronic ID System
  - ❖ Insect Control
  - ❖ Foreign Animal Disease Emergency Plan

**Extension Council  
(100-409)**

**Revenue Budget Summary: Not Applicable**

# Extension Council

## (100-409)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	209,680	220,716	220,716	220,716	220,716
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	209,680	220,716	220,716	220,716	220,716

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Extension Council  
Fund & Department Number: 100-409

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	209,680	220,716	220,716	220,716	220,716
	Total Contractual Services	209,680	220,716	220,716	220,716	220,716
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
		<b>TOTAL EXPENDITURE BUDGET</b>	<b>209,680</b>	<b>220,716</b>	<b>220,716</b>	<b>220,716</b>

**Fair Association**  
**Fair Preiums (100-411)**  
**Fair Building & Mainenance (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 2009 totaled \$60,000, the 2010 allocation was \$57,000, the 2011 allocation was \$57,000, the 2012 allocation was \$57,000, and, the 2013 budget provides \$57,000 to the association.

**Fair Association  
Fair Preiums (100-411)  
Fair Building & Mainenance (100-412)**

**Revenue Budget Summary: Not Applicable**

**Fair Association**  
**Fair Preiums (100-411)**  
**Fair Building & Mainenance (100-412)**

**Expenditure Budget Summary:**

**110-411 Fair Premiums**

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	30,200	30,200	30,200	30,200	30,200
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	30,200	30,200	30,200	30,200	30,200

**100-412 Fair Building & Maintenance**

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	26,800	26,800	26,800	26,800	26,800
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	26,800	26,800	26,800	26,800	26,800

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Fair Premiums  
Fund & Department Number: 100-411

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	30,200	30,200	30,200	30,200	30,200
	Total Contractual Services	30,200	30,200	30,200	30,200	30,200
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>30,200</b>	<b>30,200</b>	<b>30,200</b>	<b>30,200</b>	<b>30,200</b>

Department: Fair Buildings & Maintenance  
Fund & Department Number: 100-412

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	26,800	26,800	26,800	26,800	26,800
	Total Contractual Services	26,800	26,800	26,800	26,800	26,800
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>26,800</b>	<b>26,800</b>	<b>26,800</b>	<b>26,800</b>	<b>26,800</b>

# Historical Society

## (100-423)

In recognition of the importance of preserving the heritage of Miami County and fostering a greater sense of pride in the history of the community, this fund provides financial support to the Miami County Historical Museum and, the Osawatomie Historical Museum. The 10 member, Commission appointed, Historical Advisory Board is committed to assisting Miami County in preserving and showcasing our heritage.

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

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

**Historical Society**  
**(100-423)**

**Revenue Budget Summary: Not Applicable**

# Historical Society

## (100-423)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	22,076	22,076	22,076	22,076	22,076
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	22,076	22,076	22,076	22,076	22,076

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	22,076	22,076	22,076	22,076	22,076
	Total Contractual Services	22,076	22,076	22,076	22,076	22,076
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
		<b>TOTAL EXPENDITURE BUDGET</b>	<b>22,076</b>	<b>22,076</b>	<b>22,076</b>	<b>22,076</b>

# 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 2013 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	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	202,555	202,555	202,555	202,555	202,555
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	202,555	202,555	202,555	202,555	202,555

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	202,555	202,555	202,555	202,555	202,555
	Total Contractual Services	202,555	202,555	202,555	202,555	202,555
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>202,555</b>	<b>202,555</b>	<b>202,555</b>	<b>202,555</b>	<b>202,555</b>

# **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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4220	Local Alcohol Tax	35,588	2,192	0	2,500
	Total Revenues	35,588	2,192	0	2,500

# Parks & Recreation (100-319)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 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
Total Budget	0	10,000	0	10,000	10,000

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	0	10,000	0	10,000	10,000
	Total Contractual Services	0	10,000	0	10,000	10,000
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
		<b>TOTAL EXPENDITURE BUDGET</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

# Senior Care

## (100-407)

The budget amount for senior care services in 2013 is \$159,892. This budget includes funding for:

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

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

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

**Senior Care  
(100-407)**

**Revenue Budget Summary: Not Applicable**

# Senior Care (100-407)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	159,892	159,892	159,892	159,892	159,892
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	159,892	159,892	159,892	159,892	159,892

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Senior Care  
Fund & Department Number: 100-407

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	159,892	159,892	159,892	159,892	159,892
	Total Contractual Services	159,892	159,892	159,892	159,892	159,892
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
		<b>TOTAL EXPENDITURE BUDGET</b>	<b>159,892</b>	<b>159,892</b>	<b>159,892</b>	<b>159,892</b>

# **Special Alcohol (431-431)**

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

# Special Alcohol (431-431)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4220	Special Alcohol Tax	35,588	34,853	30,000	36,000
	Total Revenues	35,588	34,853	30,000	36,000

# Special Alcohol (431-431)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	35,000	35,000	35,000	35,000	35,000
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	35,000	35,000	35,000	35,000	35,000

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Special Alcohol  
 Fund & Department Number: 431-431

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	35,000	35,000	35,000	35,000	35,000
	Total Contractual Services	35,000	35,000	35,000	35,000	35,000
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
		<b>TOTAL EXPENDITURE BUDGET</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

# 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 141 individuals with mental retardation and other developmental disabilities. These individuals reside in Miami, Anderson, and Linn counties. All of these individuals' services are coordinated by staff at our Osawatimie program facility. Approximately 90% of services are provided in Miami County. Of the total 141 individuals served, 94 are Miami county residents.

Tri-Ko employs 121 staff. Of the 121 staff, 80 are Miami County residents. Tri-Ko's payroll (including benefits) was budgeted at \$4,348,729

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

### **Programs and Services**

Tri-Ko, Inc. provides various programs and services to individuals with developmental disabilities and to their families. Residentially, Tri-Ko operates 4 group homes and a set of 3 duplexes. Also, residential support services are provided in apartment settings as well as in individual homes. Emergency respite care is also available. Residential services, like all services, are based on need and vary from minimal to 24-hour care.

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

### **Other Functions**

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

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

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

**Revenue Budget Summary: Not Applicable**

# Mental Retardation / Tri-Ko, Inc.

## (100-427)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	132,792	132,792	132,792	132,792	132,792
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	132,792	132,792	132,792	132,792	132,792

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2014	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Contractual Services	132,792	132,792	132,792	132,792	132,792
	Total Contractual Services	132,792	132,792	132,792	132,792	132,792
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>132,792</b>	<b>132,792</b>	<b>132,792</b>	<b>132,792</b>	<b>132,792</b>

**SECTION FOUR: PUBLIC WORKS**

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# Household Hazardous Waste

## (100-206)

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

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4322	Recyclables	961	275	500	0
	Total Revenues	961	275	500	0

# Household Hazardous Waste (100-206)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	751	800	278	800	800
Contractual Services	395	6,350	4,456	8,950	16,950
Commodities & Supplies	0	2,500	20	4,800	4,800
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	1,146	9,650	4,754	14,550	22,550

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Household Hazardous Waste  
Fund & Department Number: 100-206

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
1003	Overtime	751	800	278	800	800
	Total Personnel Services	751	800	278	800	800
	<b><u>Contractual Services</u></b>					
2001	Travel	0	0	0	0	50
2002	Training & Education	0	0	0	0	600
2004	Telephone	258	300	258	300	300
2006	Refuse Disposal	137	5,000	3,914	7,500	15,000
2009	Building Maintenance/Repair	0	200	272	250	250
2023	Building & Storage Space Rental	0	0	0	200	0
2031	Registration/Filing Fees	0	0	10	0	0
2036	Equipment Maintenance/Repair	0	200	2	200	250
2065	Advertisements/Promotional	0	650	0	500	500
	Total Contractual Services	395	6,350	4,456	8,950	16,950
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	0	0	100	100
3007	Clothing and Personal Equipment	0	1,500	20	4,000	4,000
3012	Food	0	400	0	100	100
3015	Small Tools and Equipment	0	500	0	500	500
3025	Equipment Parts	0	0	0	0	0
3035	Publicity and Award Items	0	100	0	100	100
	Total Commodities/Supplies	0	2,500	20	4,800	4,800
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,146</b>	<b>9,650</b>	<b>4,754</b>	<b>14,550</b>	<b>22,550</b>

# Noxious Weed

## (100-201)

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

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

The noxious weeds division continually strives to:

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

**Noxious Weed  
(100-201)**

**Revenue Budget Summary: Not Applicable**

# Noxious Weed (100-201)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	63,801	63,564	63,564	65,334	65,122
Contractual Services	27,420	55,010	36,115	55,075	54,350
Commodities & Supplies	26,546	20,500	15,704	25,700	25,700
Vehicle Operating Expense	718	1,000	421	1,050	1,150
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	118,485	140,074	115,804	147,159	146,322

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Compliance Officer II	1	1	1	1	1
Office Specialist	0.5	0.5	0.5	0.5	0.5
Total FTEs Budgeted	1.5	1.5	1.5	1.5	1.5

# Operating Budget - Expenditure Detail

Department: Noxious Weed  
Fund & Department Number: 100-201

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	61,701	61,464	61,464	62,934	62,722
1002	Longevity	2,100	2,100	2,100	2,400	2,400
	Total Personnel Services	63,801	63,564	63,564	65,334	65,122
<b><u>Contractual Services</u></b>						
2001	Travel	457	900	0	900	500
2002	Training & Education	230	900	440	900	300
2004	Telephone	373	360	375	400	400
2005	Postage	0	0	0	0	0
2007	Dues and Memberships	280	250	480	275	350
2008	Legal Publications	0	200	208	200	200
2011	Printing/Binding/Microfilm	0	0	112	0	0
2014	Contractual Agreements	24,579	50,000	32,613	50,000	50,000
2036	Equipment Maintenance/Repair	0	100	0	100	300
2051	Electricity	1,501	1,800	1,492	1,800	1,800
2065	Advertisements/Promotional	0	500	395	500	500
	Total Contractual Services	27,420	55,010	36,115	55,075	54,350
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	63	100	13	100	100
3004	Books, Educational Material	300	200	300	300	300
3010	Office Equipment/Furnishings	277	0	0	0	0
3012	Food	0	0	0	0	0
3015	Small Tools and Equipment	0	200	0	300	300
3026	Chemicals	25,906	20,000	15,391	25,000	25,000
	Total Commodities/Supplies	26,546	20,500	15,704	25,700	25,700
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	79	200	0	250	250
3502	Maintenance and Repairs	639	500	126	500	500
3503	Tires	0	300	295	300	400
	Total Vehicle Operating Expense	718	1000	421	1,050	1,150
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>118,485</b>	<b>140,074</b>	<b>115,804</b>	<b>147,159</b>	<b>146,322</b>

# 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. A third party disposes of appliances. Those with Freon are separated and when the Freon is properly evacuated, the appliances are transported for disposal. Vehicle batteries are separated and recycled. Brush/non-treated wood is separated and then burned in accordance with state regulations. Tires are separated and recycled.

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

The solid waste division continually strives to:

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

# Solid Waste

## (207-207)

### Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	5,536	15,871	0	0
4334	Returned Checks	0	(192)	0	0
4345	E-Waste	0	392	0	0
4346	Tires	11,149	7,601	16,500	16,500
4347	Recyclables	504	0	6,850	6,850
4348	Construction Demo/Brush	53,081	33,702	160,000	160,000
4349	Scrap Iron	3,461	2,005	5,000	5,000
4350	Transfer Station In	591,936	545,832	920,000	525,000
Total Revenues		665,667	605,211	1,108,350	713,350

# Solid Waste (207-207)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	45,171	27,751	27,436	28,808	33,366
Contractual Services	594,351	980,800	593,260	1,106,200	963,100
Commodities & Supplies	8,666	850	3,073	850	850
Vehicle Operating Expense	30	0	33	0	0
Capital Outlay	20,474	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	668,692	1,009,401	623,802	1,135,858	997,316

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Office Assistant II	1	1	1	1	1
Total FTEs Budgeted	1	1	1	1	1

# Operating Budget - Expenditure Detail

Department: Solid Waste  
Fund & Department Number: 207-207

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	41,986	25,251	26,171	26,258	29,016
1002	Longevity	0	0	0	0	1,800
1003	Overtime	3,185	2,500	1,265	2,550	2,550
	Total Personnel Services	45,171	27,751	27,436	28,808	33,366
<b><u>Contractual Services</u></b>						
2001	Travel	0	100	378	100	0
2002	Training & Education	0	100	0	500	0
2004	Telephone	680	650	624	650	700
2005	Postage	66	150	61	150	150
2007	Dues and Memberships	5,200	0	0	0	0
2008	Legal Publications	254	0	0	0	0
2009	Building Maintenance /Repair	3,000	500	6,539	500	1,000
2010	Professional Services	0	0	0	0	8,000
2012	Printed Media Subscriptions	0	1,500	0	1,500	950
2014	Contractual Agreements	582,916	975,000	582,733	1,100,000	950,000
2015	Contract Labor	926	0	1,560	0	0
2031	Registration/Filing Fees	0	0	176	0	0
2038	Other Contractual Expenses	0	500	0	500	0
2051	Electricity	1,309	1,500	1,189	1,500	1,500
2053	Water & Sewer	0	800	0	800	800
	Total Contractual Services	594,351	980,800	593,260	1,106,200	963,100
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	353	750	488	750	750
3005	Custodial & Laundry Supplies	158	100	15	100	100
3006	Agricultural/Horticultural Supplies	4,992	0	2,370	0	0
3010	Office Equipment	1,895	0	0	0	0
3012	Food	190	0	185	0	0
3014	Medical Supplies	0	0	12	0	0
3015	Small Tools and Equipment	202	0	3	0	0
3026	Chemicals	709	0	0	0	0
3035	Publicity and Award Items	167	0	0	0	0
	Total Commodities/Supplies	8,666	850	3,073	850	850
<b><u>Vehicle Operating Expense</u></b>						
3502	Maintenance and Repairs	30	0	33	0	0
	Total Vehicle Operating Expense	30	0	33	0	0
<b><u>Capital Outlay</u></b>						
3702	Building/Structures	19,415	0	0	0	0
3707	Technology Equipment	1,059	0	0	0	0
	Total Capital Outlay	20,474	0	0	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>668,692</b>	<b>1,009,401</b>	<b>623,802</b>	<b>1,135,858</b>	<b>997,316</b>

# Engineering

## (100-130)

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

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

Primary responsibilities of engineering services include:

- Inspection of the bridge inventory for load capacity and maintenance needs in accordance with state and federal requirements.
- Development and administration of the capital improvement program for new road and bridge construction and major rehabilitation, airport improvements, subdivision road improvements, traffic studies and KDOT projects.
- Maintaining working relationships and partnerships with the Kansas Department of Transportation, the Kansas Department of Health and Environment, and area utilities.
- Design in-house projects.
- Provide annual and biannually inspections of the county's 257 bridge length structures including condition and load capacity evaluation.
- Develop and administer the Bridge Management Program for new bridge construction and major rehabilitation, and evaluate overweight permits for routing of commercial loads through the county.
- Provide engineering review and guidance on land development and use issues including street and storm drainage standards in conjunction with planning department.
- Involvement in transportation portion of the Capital Improvement Plan (CIP) including road and bridge projects, airport projects, and KDOT programs.
- Involvement in Miami County's Comprehensive Transportation Plan (Long Term Plan).

# Engineering

## (100-130)

### Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2010 Actual	2011 Actual	2012 Budgeted	2013 Budgeted
4318	Sale of Property	0	80	0	0
4410	Fees	49	0	200	0
	Total Revenues	49	80	200	0

# Engineering (100-130)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	124,590	124,121	84,543	0	0
Contractual Services	3,624	36,713	3,749	36,713	0
Commodities & Supplies	1,013	3,135	50	0	0
Vehicle Operating Expense	3,394	3,500	1,709	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	4,559	0	0
Total Budget	132,621	167,469	94,610	36,713	0

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Director	1	1	0	0	0
Engineering Technician	1	1	1	0	0
Total FTEs Budgeted	2	2	1	0	0

# Operating Budget - Expenditure Detail

Department: Engineering  
Fund & Department Number: 100-130

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	122,790	122,321	83,168	0	0
1002	Longevity	1,800	1,800	300	0	0
1003	Overtime	0	0	1,075	0	0
	Total Personnel Services	124,590	124,121	84,543	0	0
<b><u>Contractual Services</u></b>						
2001	Travel	250	780	333	780	0
2002	Training & Education	340	2,475	648	2,475	0
2004	Telephone	1,235	1,200	1,224	1,200	0
2005	Postage	52	200	102	200	0
2007	Dues and Memberships	1,003	1,400	438	1,400	0
2008	Legal Publications	0	300	0	300	0
2010	Professional Services	435	30,000	979	30,000	0
2011	Printing/Binding/Microfilm	25	100	25	100	0
2012	Printed Media Subscriptions	164	180	0	180	0
2022	Equipment Rental	0	50	0	50	0
2023	Building & Storage Space Rental	0	28	0	28	0
2065	Advertisements/Promotional	120	0	0	0	0
	Total Contractual Services	3,624	36,713	3,749	36,713	0
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	233	500	50	0	0
3004	Books, Educational Material	0	300	0	0	0
3007	Clothing and Personal Equipment	0	200	0	0	0
3009	Radio Equipment	0	500	0	0	0
3010	Office Equipment/Furnishings	20	200	0	0	0
3011	Photo Supplies	10	200	0	0	0
3012	Food	0	435	0	0	0
3015	Small Tools and Equipment	750	800	0	0	0
	Total Commodities/Supplies	1,013	3,135	50	0	0
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	2,640	2,500	1,695	0	0
3502	Maintenance and Repairs	754	500	14	0	0
3503	Tires	0	300	0	0	0
3504	Mileage Payments	0	200	0	0	0
	Total Vehicle Operating Expense	3,394	3,500	1,709	0	0
<b><u>Capital Outlay</u></b>						
	Total Capital Outlay	0	0	0	0	0
<b><u>Transfers</u></b>						
6002	Transfer to (223rd St Safety Audit)	0	0	4,559	0	0
	Total Transfers	0	0	4,559	0	0
<b>TOTAL EXPENDITURE BUDGET</b>		<b>132,621</b>	<b>167,469</b>	<b>94,610</b>	<b>36,713</b>	<b>0</b>

# **Miami County Airport (100-401) & (401-401)**

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

Acquired in 1949, the Miami County Airport has undergone a major transformation since 1998. Completed projects include: a new 3,400 foot runway with turnarounds and edge drains; addition of medium intensity lights; precision path approach indicator; runway end identifier lights; wind cone and segmented circle; beacon; new apron; five bay t-hangar; east and west taxiways; a new septic system; perimeter fencing; improvements to the entrance road and parking lot; slurry sealing and repainting of the runway; and increasing fuel storage capacity to 11,000 gallons. These enhancements have helped to make the Miami County Airport a popular refueling stop for cross country and local air traffic. The Airport Master Plan will be completed by a consultant in 2013 as part of a \$140,000 FAA grant. The updated Airport Master Plan will guide the development of the airport for the next decade and ensure eligibility for future federal funding.

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

# Miami County Airport (100-401) & (401-401)

## Revenue Budget Summary: (100-401) Included in G.F. Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Miscellaneous Receipts	3,989	450	100	200
4318	Proceeds-Sale of Property	0	0	0	20,500
4353	Fuel Sales	176,317	157,591	205,000	205,000
4354	Rental Income	44,932	49,065	45,000	12,000
Total Revenues		225,238	207,106	250,100	237,700

## Revenue Budget Summary: (401-401)

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Miscellaneous Receipts	0	75	0	0
4354	Rental Income	1,600	11,880	11,880	11,880
Total Revenues		1,600	11,955	11,880	11,880

# Miami County Airport (100-401) & (401-401)

## Expenditure Budget Summary: (100-401)

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	32,158	46,971	32,703	49,668	41,515
Commodities & Supplies	146,803	263,050	143,984	172,950	173,150
Vehicle Operating Expense	439	500	172	500	500
Capital Outlay	0	10,000	0	10,000	10,000
Transfer to	10,000	5,000	0	0	0
Total Budget	189,400	325,521	176,859	233,118	225,165

## Expenditure Budget Summary: (401-401)

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	1,584	0	2,001	1,950	6,020
Commodities & Supplies	0	0	13	250	250
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	5,000	5,000	5,000
Total Budget	1,584	0	7,014	7,200	11,270

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Miami County Airport  
Fund & Department Number: 100-401

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2004	Telephone	1,051	1,100	1,055	1,100	1,100
2005	Postage	97	100	83	100	100
2007	Dues and Memberships	75	100	75	100	100
2008	Legal Publications	0	100	0	100	100
2009	Building Maintenance/Repair	798	4,000	485	4,000	1,000
2010	Professional Services	0	1,000	0	1,000	1,000
2013	Insurance/Bonding	6,090	8,000	6,169	8,000	8,000
2015	Contract Labor	6,300	7,200	6,000	7,200	6,000
2016	Maintenance Contracts	995	0	1,180	0	250
2024	Freight Charges; Shipping and	6	0	107	0	50
2031	Registration/Filing Fees	244	50	20	50	50
2035	Refunds/Reimbursements	287	0	167	0	300
2036	Equipment Maintenance/Repair	472	1,000	1,392	1,000	1,250
2038	Other Contractual Services	22	150	16	150	100
2051	Electricity	3,556	4,308	4,184	4,308	4,739
2053	Water & Sewer	203	263	203	263	276
2065	Advertisements/Promotional	0	100	0	100	100
2068	Sales Tax	11,962	19,500	11,567	22,197	17,000
	Total Contractual Services	32,158	46,971	32,703	49,668	41,515
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	249	100	0	100	100
3005	Custodial & Laundry Supplies	107	100	0	100	100
3010	Office Equipment/Furnishings	0	100	0	0	0
3015	Small Tools and Equipment	775	500	589	500	700
3018	Rock & Stone	0	0	54	0	0
3021	Posts	0	0	20	0	0
3024	Paint & Pavement Markings	146	0	0	0	0
3025	Equipment Parts	843	2,000	632	2,000	2,000
3027	Items for Resale	143,137	260,000	142,689	170,000	170,000
3028	Miscellaneous	0	250	0	250	250
3031	Construction Materials	1,546	0	0	0	0
3035	Publicity and Award Items	0	0	0	0	0
	Total Commodities/Supplies	146,803	263,050	143,984	172,950	173,150
	<b><u>Vehicle Operating Expense</u></b>					
3502	Maintenance and Repairs	51	500	172	500	500
3503	Tires	268	0	0	0	0
3504	Mileage Payments	120	0	0	0	0
	Total Vehicle Operating Expense	439	500	172	500	500

# Operating Budget - Expenditure Detail

Department: Miami County Airport  
Fund & Department Number: 100-401

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Capital Outlay</u></b>					
3702	Building and Structures	0	10,000	0	10,000	10,000
	Total Capital Outlay	0	10,000	0	10,000	10,000
	<b><u>Transfers</u></b>					
6002	Transfer to CIP	10,000	5,000	0	0	0
	Total Capital Outlay	10,000	5,000	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>189,400</b>	<b>325,521</b>	<b>176,859</b>	<b>233,118</b>	<b>225,165</b>

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2010	Professional Services	0	0	0	0	3,000
2013	Insurance / Bonding	219	0	374	250	270
2015	Contract Labor	900	0	1,200	1,200	1,200
2016	Maintenance Contracts	0	0	0	0	1,000
2051	Electricity	465	0	427	500	550
	Total Contractual Services	1,584	0	2,001	1,950	6,020
	<b><u>Commodities / Supplies</u></b>					
3025	Equipment Parts	0	0	13	250	250
	Total Commodities / Supplies	0	0	13	250	250
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b><u>Transfers</u></b>					
6002	Transfer out	0	0	5,000	5,000	5,000
	Total Transfers	0	0	5,000	5,000	5,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,584</b>	<b>0</b>	<b>7,014</b>	<b>7,200</b>	<b>11,270</b>

# Road & Bridge

## (203-203)

*The mission of the Road and Bridge Department is to provide the residents of Miami County with a high quality transportation system and to respond to all citizen requests in a prompt and respectful manner. The 2013 Budget strives to implement the Miami County Strategic Planning Initiatives of Service, Safety, Workforce Development, Technology, Infrastructure and Communication.*

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. The advent of several items will dictate that the department look at its infrastructure in a different manner:

- **The construction and completion of the BNSF intermodal facility in Edgerton, KS:** This facility has the potential to provide jobs to the residents of Miami County for the foreseeable future. While the trucking impact of facility to the road system is still being evaluated, the county must assess the ability of our residents to drive to jobs provided by the warehouses that are now being constructed.
- **The completion of the Local Road Chip/Seal Program:** This program that was driven primarily by traffic counts and addressed the problem of high traffic counts on Class Three Roads. The program is winding down with little or no additional miles programmed.
- **The escalation of commodity prices:** This year seen a 25% increase in chip/seal oil (400% increase since 2004). This translates into a mile of chip/seal to cost approximately \$2,200 more. The cost of fuel has increased in the same manner, with each 10 cents of additional cost per gallon cause the county \$25,000 per year. The department has also seen increases in magnesium chloride.
- **The Improvement of Class One/Two Roads:** The county needs to look at the improvement of Class One/Two Roads as the basis for future road improvements. There will have to be additional criteria for the justification of roadway improvements other than traffic counts. The criteria need to include the conductivity of the system, economic opportunities and cost on maintaining the infrastructure.
- **Bridges:** This will be discussed in a more detailed manner in the special bridge narrative. The issue of bridges on very low volume roads will be needed to be addressed
- **Funding:** Due to the increase in commodity prices the ability of the department to fulfill the service needs of the county is eroding every year. The income is either static or declining. This has been offset by the purchase of rock at the Block Quarry at mid-1990's prices and the postponement of equipment purchases. This will only that the department so far.

Road and bridge personnel in 2013 will continually strive to:

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

Reconstruct / overlay as many Miami County roadways as feasible each year.

# Road & Bridge

## (203-203)

### Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
	Ad Valorem Tax	3,044,431	2,819,930	2,787,193	2,803,625
	Delinquent Tax	96,124	103,268	95,000	90,000
4154	Motor Vehicle Tax	376,508	347,945	322,207	306,314
4164	Recreational Vehicle Tax	8,430	7,354	6,804	6,419
4204	Payment In Lieu of Tax	625	694	0	0
4251	MVL-Rental Excise Tax	0	128	0	125
4033	16/20M Vehicle Tax	11,185	0	9,272	8,439
4208	Local Sales Tax	1,500,310	1,583,420	1,500,000	1,650,000
4210	Special City/County Gas Tax	1,218,484	1,152,566	1,170,000	1,150,000
4270	Grants	37,042	7,719	0	0
4271	Federal Grants	277,817	57,889	0	0
4322	Reimbursement	91,900	7,049	0	0
4323	Cost Share Revenue	0	2,500	0	0
4356	Sale of Property	0	12,663	0	0
4405	House Moving Permit Fee	0	700	0	500
4410	Dust Control Fee	0	50,985	0	60,000
4411	Survey Fees	1,350	2,100	1,500	2,500
4413	Permits	1,450	0	10,000	10,000
4438	Processing Fee	15,151	10,175	60,000	0
	<b>Total Revenues</b>	<b>6,680,807</b>	<b>6,167,085</b>	<b>5,961,976</b>	<b>6,087,922</b>

# Road & Bridge

## (203-203)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	1,909,017	1,940,783	1,857,753	2,045,539	1,972,369
Contractual Services	175,338	118,450	178,323	118,450	224,950
Commodities & Supplies	2,586,552	3,673,550	3,137,495	3,058,550	2,962,750
Vehicle Operating Expense	723,547	815,200	860,165	1,135,500	956,200
Capital Outlay	505,790	762,788	88,864	510,000	680,000
Transfer to	550,000	250,000	250,000	250,000	250,000
Total Budget	6,450,244	7,560,771	6,372,600	7,118,039	7,046,269

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Director	1	1	1	1	1
Engineering Associate	1	1	1	1	1
Engineering Technician	0	0	0	1	1
Equipment Operator I	6	6	6	6	6
Equipment Operator II	20	20	20	20	20
Equipment Operator III	4	4	4	4	4
Highway Supervisor	1	1	1	1	1
Maintenance Worker I	3	3	3	3	3
Maintenance Worker II	0	1	0	1	1
Maintenance Worker III	3	3	3	3	3
Mechanic I	2	2	2	2	2
Mechanic II	1	1	1	1	1
Office Assistant II	3	3	3	3	3
Seasonal/Temporary/PT	3.7	2.7	3.7	2.7	2.7
Supervisor II	5	5	5	5	5
Total FTEs Budgeted	53.7	53.7	53.7	54.7	54.7

# Operating Budget - Expenditure Detail

Department: Road & Bridge  
Fund & Department Number: 203-203

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	1,763,445	1,807,788	1,760,904	1,908,636	1,838,166
1002	Longevity	54,600	57,600	52,800	60,000	57,300
1003	Overtime	90,972	75,395	44,049	76,903	76,903
	Total Personnel Services	1,909,017	1,940,783	1,857,753	2,045,539	1,972,369
<b><u>Contractual Services</u></b>						
2001	Travel	567	500	1,367	500	500
2002	Training & Education	3,233	9,000	942	9,000	9,000
2004	Telephone	9,003	8,500	6,344	8,500	8,500
2005	Postage	387	550	242	550	550
2006	Refuse Fees	6,213	0	7,018	0	7,000
2007	Dues and Memberships	917	500	1,080	500	500
2008	Legal IPublications	472	2,000	810	2,000	1,000
2009	Building Maintenance/Repair	976	5,000	8,662	5,000	5,000
2010	Professional Services	0	5,000	0	5,000	40,000
2011	Printing/Binding/Microfilm	0	0	593	0	0
2012	Printed Media Subscriptions	473	1,500	909	1,500	1,500
2013	Insurance/Bonding	375	0	0	0	0
2014	Contractual Agreements	41,638	0	43,638	0	40,050
2017	Uniform Cleaning/Alterations	2,543	2,400	3,441	2,400	2,500
2022	Equipment Rental	23,040	15,000	26,274	15,000	25,000
2024	Freight Charges	74	0	3,389	0	500
2028	Radio Maintenance	1,425	0	1,481	0	1,500
2031	Registration Fees	72	0	267	0	100
2035	Refunds/Reimbursements	0	250	0	250	250
2038	Other Contractual Expenses	55,428	30,000	37,106	30,000	40,000
2051	Electricity	17,976	19,000	22,090	19,000	23,000
2052	Natural Gas	6,220	10,750	5,420	10,750	10,000
2053	Water & Sewer	4,306	8,500	7,250	8,500	8,500
	Total Contractual Services	175,338	118,450	178,323	118,450	224,950
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	1,673	500	1,738	500	500
3003	Computer Supplies/Software	75	0	625	0	0
3005	Custodial & Laundry Supplies	2,387	500	1,939	500	500
3006	Agr./Horticultural Supply	395	0	952	0	0
3007	Clothing and Personal Equipment	12,482	5,300	11,484	5,300	6,000
3009	Radio Equipment	1,554	30,000	1,367	30,000	2,500
3011	Photo Supplies	69	0	0	0	0
3012	Food	2,082	2,500	2,841	2,500	2,500
3014	Medical Supplies	703	750	790	750	750
3015	Small Tools and Equipment	20,169	15,000	18,425	15,000	5,000
3017	Asphalt	1,501,897	1,800,000	1,673,781	1,600,000	1,800,000
3018	Rock and Stone	665,383	750,000	845,488	750,000	500,000
3019	Salt	9,503	95,000	52,401	50,000	50,000

# Operating Budget - Expenditure Detail

Department: Road & Bridge  
Fund & Department Number: 203-203

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
3020	Signs	46,445	60,000	30,749	45,000	45,000
3024	Paint & Pavement Marking	77,435	120,000	88,089	120,000	120,000
3026	Chemicals	18,070	24,000	11,092	24,000	15,000
3027	Items for Resale	39,791	60,000	38,947	60,000	60,000
3028	Miscellaneous	209	360,000	292	5,000	5,000
3029	Dust Abatement Materials	179,790	350,000	350,000	350,000	350,000
3031	Construction Materials	6,335	0	6,183	0	0
3035	Publicity and Award Items	105	0	312	0	0
	Total Commodities/Supplies	<u>2,586,552</u>	<u>3,673,550</u>	<u>3,137,495</u>	<u>3,058,550</u>	<u>2,962,750</u>
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	487,473	600,000	603,220	900,500	696,200
3502	Maintenance and Repairs	179,901	165,000	204,928	175,000	200,000
3503	Tires	56,173	50,000	52,017	60,000	60,000
3504	Mileage Payments	0	200	0	0	0
	Total Vehicle Operating Expense	<u>723,547</u>	<u>815,200</u>	<u>860,165</u>	<u>1,135,500</u>	<u>956,200</u>
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	0	0	30,701	0	0
3702	Building and Structures	23,658	25,000	9,386	10,000	5,000
3706	Construction Equipment	63,318	407,788	14,285	290,000	485,000
3707	Technology Equipment	0	0	599	0	0
3709	Vehicles	418,814	330,000	0	210,000	190,000
3712	Project ROW Purchase	0	0	19,259	0	0
3714	Project Construction	0	0	14,634	0	0
	Total Capital Outlay	<u>505,790</u>	<u>762,788</u>	<u>88,864</u>	<u>510,000</u>	<u>680,000</u>
	<b><u>Transfers</u></b>					
6002	Transfer to Capital Projects	300,000	250,000	0	250,000	250,000
6002	Transfer to Capital Project (528)	240,000	0	10,000	0	0
6002	Transfer to Capital Project (517)	10,000	0	50,000	0	0
6002	Transfer to Capital Project (519)	0	0	150,000	0	0
6002	Transfer to Capital Project (544)	0	0	40,000	0	0
	Total Transfers	<u>550,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>6,450,244</b>	<b>7,560,771</b>	<b>6,372,600</b>	<b>7,118,039</b>	<b>7,046,269</b>

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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 2013 budget reflects these factors with an anticipated increased price of \$4.30 per gallon for diesel, and, \$4.00 per gallon for gasoline. The fuel usage countywide has been static for several years and again is estimated at 245,000 gallons.

In 2013 each department will be assessed an additional \$0.15 per gallon for the administration, facility upkeep and improvements

# County Fuel (211-211)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4353	Fuel Sales	637,720	762,761	1,181,000	1,100,000
	Total Revenues	637,720	762,761	1,181,000	1,100,000

# County Fuel (211-211)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	940	0	0	0	0
Commodities & Supplies	57	0	498,167	0	0
Vehicle Operating Expense	614,854	855,000	259,196	1,145,500	995,000
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	615,851	855,000	757,363	1,145,500	995,000

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: County Fuel  
Fund & Department Number: 211-211

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2010	Professional Services	940	0	0	0	0
	Total Contractual Services	940	0	0	0	0
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	19	0	0	0	0
3027	Items for Resale	0	0	498,167	0	0
3028	Miscellaneous	38	0	0	0	0
	Total Commodities/Supplies	57	0	498,167	0	0
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	612,248	850,000	257,885	1,140,500	990,000
3502	Maintenance and Repairs	2,606	5,000	1,311	5,000	5,000
	Total Vehicle Operating Expense	614,854	855,000	259,196	1,145,500	995,000
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>615,851</b>	<b>855,000</b>	<b>757,363</b>	<b>1,145,500</b>	<b>995,000</b>

# 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 2013.

Major projects/activities scheduled for 2013 include:

### Construction

- 399<sup>th</sup> Street – 0.2 miles West of Indianapolis Road (Fracture Critical) (1-C.8) \$115,000

### Design/ROW/Utility Relocation

- Oak Grove Road – 0.1 Miles South of 299<sup>th</sup> Street (Fracture Critical) (P-13.4) \$35,000
- 399<sup>th</sup> Street – 0.1 miles West of New Lancaster Road (1-R.9) \$35,000
- 287<sup>th</sup> Street – West of Pressonville Road (15-B.9) \$35,000
- Pressonville Road – 0.1 miles North of 379<sup>th</sup> Street (Lane Road) (C-3.6) \$35,000
- Hedge Lane Road – 0.5 miles South of 311<sup>th</sup> Street (FAS 390) \$110,000

### Bridge Rehabilitation and Maintenance

- Bridge Inspection \$20,000
- Various Bridges \$95,000
- Hospital Drive – 0.5 miles S/O 311<sup>th</sup> Street (FAS 280) (Re-Deck) \$250,000

# Special Bridge (327-327)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
	Ad Valorem Tax	594,560	631,887	627,849	657,005
	Delinquent Tax	18,012	19,974	0	15,000
4154	Motor Vehicle Tax	69,790	67,849	72,239	69,001
4164	Recreational Vehicle Tax	1,570	1,434	1,526	1,446
4204	Payment In Lieu of Tax	122	155	0	100
4251	MVL-Rental Excise Tax	32	25	0	25
4033	16/20M Vehicle Tax	1,760	0	2,079	1,901
	Total Revenues	685,846	721,324	703,693	744,478

# Special Bridge (327-327)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	25,000	44,707	25,000	15,000
Commodities & Supplies	9,133	25,000	4,500	25,000	5,000
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	699,786	680,000	674,260	680,000	710,000
Total Budget	708,919	730,000	723,467	730,000	730,000

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Special Bridge  
Fund & Department Number: 327-327

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2008	Legal Publications	0	0	62	0	0
2010	Professional Services	0	25,000	44,645	25,000	15,000
	Total Contractual Services	0	25,000	44,707	25,000	15,000
	<b><u>Commodities/Supplies</u></b>					
3031	Construction Materials	9,133	25,000	4,500	25,000	5,000
	Total Commodities/Supplies	9,133	25,000	4,500	25,000	5,000
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
6002	Transfer to CIP	0	680,000	667,260	680,000	710,000
6002	Transfer to CIP (607)	0	0	7,000	0	0
6002	Transfer to CIP (583)	90,000	0	0	0	0
6002	Transfer to CIP (584)	9,446	0	0	0	0
6002	Transfer to CIP (585)	219,000	0	0	0	0
6002	Transfer to CIP (587)	52,000	0	0	0	0
6002	Transfer to CIP (588)	174,000	0	0	0	0
6002	Transfer to CIP (589)	155,340	0	0	0	0
	Total Capital Outlay	699,786	680,000	674,260	680,000	710,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>708,919</b>	<b>730,000</b>	<b>723,467</b>	<b>730,000</b>	<b>730,000</b>

# **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	2011 Budgeted	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Miscellaneous/User Fees	13,725	13,031	13,500	0
6001	Transfers In	25,000	25,000	25,000	0
	Total Revenues	38,725	38,031	38,500	0

# Bucyrus Sewer (234-234)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	30,477	33,825	36,236	35,200	36,300
Commodities & Supplies	4,413	4,900	2,474	5,700	5,700
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	34,890	38,725	38,710	40,900	42,000

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Bucyrus Sewer  
Fund & Department Number: 234-234

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2004	Telephone	508	575	507	600	600
2007	Dues and Memberships	22	250	354	200	300
2008	Legal Publications	0	0	17	0	0
2010	Professional Services	1,924	1,600	1,787	2,000	2,000
2014	Contractual Agreements	2,916	3,200	3,316	4,500	4,500
2015	Contract Labor	5,930	8,000	7,496	8,000	8,000
2016	Maintenance Contracts	16,708	15,500	16,094	15,500	16,500
2036	Equipment Maintenance/Repair	0	1,000	0	1,000	1,000
2051	Electricity	2,469	3,700	6,665	3,400	3,400
	Total Contractual Services	30,477	33,825	36,236	35,200	36,300
	<b><u>Commodities/Supplies</u></b>					
3007	Clothing and Personal Equipment	0	0	37	0	0
3015	Small Tools and Equipment	66	200	150	200	200
3025	Equipment Parts	0	1,500	397	1,000	1,000
3026	Chemicals	4,323	3,200	1,890	4,500	4,500
3028	Miscellaneous	24	0	0	0	0
	Total Commodities/Supplies	4,413	4,900	2,474	5,700	5,700
	<b><u>Vehicle Operating Expense</u></b>					
3502	Maintenance/Repairs	0	0	0	0	0
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>34,890</b>	<b>38,725</b>	<b>38,710</b>	<b>40,900</b>	<b>42,000</b>

# **Club Estates Sewer**

## **(230-230)**

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

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

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

# Club Estates Sewer (230-230)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4190	Special Assessments	16,039	15,665	15,500	15,500
4191	Delinquent Special Assessments	0	816	0	0
	Total Revenues	16,039	16,481	15,500	15,500

# Club Estates Sewer (230-230)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	8,648	6,850	5,484	7,450	7,500
Commodities & Supplies	1,162	1,450	1,089	1,900	1,950
Vehicle Operating Expense	38	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	12,500	5,000	5,000	5,000	5,000
Total Budget	22,348	13,300	11,573	14,350	14,450

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2007	Dues and Memberships	196	250	193	250	300
2008	Legal Publications	0	0	17	0	0
2010	Professional Services	1,012	1,200	1,087	1,200	1,200
2014	Contractual Agreements	0	0	0	1,500	1,500
2015	Contract Labor	6,027	3,200	2,760	2,500	2,500
2036	Equipment Maintenance/Repair	211	700	0	500	500
2051	Electricity	1,202	1,500	1,427	1,500	1,500
	Total Contractual Services	8,648	6,850	5,484	7,450	7,500
	<b><u>Commodities/Supplies</u></b>					
3007	Clothing/Personal Equipment	0	0	37	0	0
3015	Small Tools & Equipment	87	200	18	200	250
3025	Equipment Parts	0	500	533	500	500
3026	Chemicals	1,075	750	501	1,200	1,200
	Total Commodities/Supplies	1,162	1,450	1,089	1,900	1,950
	<b><u>Vehicle Operating Expense</u></b>					
3502	Maintenance and Repairs	38	0	0	0	0
	Total Vehicle Operating Expense	38	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b><u>Transfers</u></b>					
6002	Transfers to Club Estates Sewer	12,500	5,000	5,000	5,000	5,000
	Total Transfers	12,500	5,000	5,000	5,000	5,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>22,348</b>	<b>13,300</b>	<b>11,573</b>	<b>14,350</b>	<b>14,450</b>

# **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 contractual engineering services and environmental health department.

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

# Walnut Creek Sewer

## (232-232)

### Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4190	Special Assessments	15,041	15,641	15,500	15,500
4191	Delinquent Special Assessments	0	588	0	500
	Total Revenues	15,041	16,229	15,500	16,000

# Walnut Creek Sewer (232-232)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	6,484	10,000	12,290	10,100	10,200
Commodities & Supplies	1,604	1,500	1,008	1,800	1,950
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	991	0	0
Transfer to	3,000	4,000	0	20,000	3,000
Total Budget	11,088	15,500	14,289	31,900	15,150

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Walnut Creek Sewer  
Fund & Department Number: 232-232

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2007	Dues and Memberships	21	200	213	200	300
2008	Legal Publications	0	0	17	0	0
2010	Professional Services	2,430	2,200	2,874	2,500	2,500
2014	Contractual Agreements	0	0	0	1,000	1,000
2015	Contract Labor	2,358	3,200	4,181	3,000	3,000
2016	Maintenance Contracts	0	0	3,365	0	0
2024	Freight Charges; Shipping & Handling	4	0	0	0	0
2036	Equipment Maintenance/Repair	565	3,000	575	2,000	2,000
2051	Electricity	1,106	1,400	1,065	1,400	1,400
	Total Contractual Services	6,484	10,000	12,290	10,100	10,200
	<b><u>Commodities/Supplies</u></b>					
3007	Clothing and Personal Equipment	0	0	37	0	0
3015	Small Tools & Equipment	529	100	469	100	250
3025	Equipment Parts	0	500	0	500	500
3026	Chemicals	1,075	900	502	1,200	1,200
	Total Commodities/Supplies	1,604	1,500	1,008	1,800	1,950
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	0	0	991	0	0
	Total Capital Outlay	0	0	991	0	0
	<b><u>Transfers</u></b>					
6002	Transfer to Walnut Creek Sewer	3,000	4,000	0	20,000	3,000
	Total Transfers	3,000	4,000	0	20,000	3,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>11,088</b>	<b>15,500</b>	<b>14,289</b>	<b>31,900</b>	<b>15,150</b>

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# **911 Emergency Communications**

## **(310-310)**

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

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

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

# 911 Emergency Communications (310-310)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4213	9-1-1 Fees	69,040	69,812	135,000	135,000
4280	Interest on Idle Funds	536	409	500	500
Total Revenues		69,576	70,221	135,500	135,500

# 911 Emergency Communications (310-310)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	79,548	100,000	87,040	114,500	114,500
Commodities & Supplies	0	0	0	20,593	20,593
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	79,548	100,000	87,040	135,093	135,093

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2002	Training & Education	0	0	0	2,000	2,000
2014	Contractual Services	24,823	30,000	24,000	39,500	39,500
2018	Computer Mntc/Svc/Support Contract	0	0	500	0	0
2070	911 Telephone	54,725	70,000	62,540	73,000	73,000
	Total Contractual Services	79,548	100,000	87,040	114,500	114,500
	<b><u>Commodities/Supplies</u></b>					
3003	Computer Supplies/Software	0	0	0	20,593	20,593
	Total Commodities/Supplies	0	0	0	20,593	20,593
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>79,548</b>	<b>100,000</b>	<b>87,040</b>	<b>135,093</b>	<b>135,093</b>

# **911 Emergency Telephone Service (100-309)**

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

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

# 911 Emergency Telephone Service (100-309)

## Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4213	911 Telephone Tax	86,672	76,660	12,000	0
	Total Revenues	86,672	76,660	12,000	0

# 911 Emergency Telephone Service (100-309)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	31,108	42,000	31,474	0	0
Commodities & Supplies	0	5,000	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	28,000	0	0	0
Transfer to	15,463	20,593	20,593	0	0
Total Budget	46,571	95,593	52,067	0	0

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: 911 Emergency Telephone Service  
Fund & Department Number: 100-309

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2014	Contractual Agreements	0	4,000	0	0	0
2038	Other Contractual Expenses	0	0	3,000	0	0
2070	911 Telephone	31,108	38,000	28,474	0	0
	Total Contractual Services	31,108	42,000	31,474	0	0
	<b><u>Commodities/Supplies</u></b>					
3009	Radio Equipment	0	5,000	0	0	0
	Total Commodities/Supplies	0	5,000	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	0	28,000	0	0	0
	Total Capital Outlay	0	28,000	0	0	0
	<b><u>Transfers</u></b>					
6002	Transfer to IT Plan	15,463	20,593	20,593	0	0
	Total Transfers	15,463	20,593	20,593	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>46,571</b>	<b>95,593</b>	<b>52,067</b>	<b>0</b>	<b>0</b>

# Emergency Medical Services

## (100-307)

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

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

To assist the department with response times and coverage in the northern tier of Miami County, the county also contracts with Johnson County Fire District No. 2 for the purpose of maintaining emergency ambulance service in that area of the county.

Select members of the staff have received additional training and serve as death investigators for the county under the direction and oversight of the 6<sup>th</sup> District Coroner's Office. 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 times to calls in all areas of Miami County.
- Implement current standards of patient care and seek out technological advances to improve care, equipment, and communications.
- Develop a work culture that promotes on-going personal and professional development in a positive work environment.
- Provide high quality educational opportunities that foster and support personal and professional development.

# Emergency Medical Services

## (100-307)

### Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Foundatin Funding	0	37,000	0	0
4318	Donations	0	100	0	0
4318	Sale of Property	0	820	0	0
4410	Fee for Services	859,408	961,252	934,299	1,092,502
Total Revenues		859,408	999,172	934,299	1,092,502

# Emergency Medical Services

## (100-307)

### Expenditure Budget Summary:

#### Emergency Medical Services

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	1,253,831	1,250,627	1,238,249	1,281,341	1,283,741
Contractual Services	130,276	161,169	142,661	164,414	214,451
Commodities & Supplies	104,498	121,800	119,608	129,830	120,714
Vehicle Operating Expense	102,989	99,373	120,556	112,774	116,950
Capital Outlay	142,220	121,682	147,251	161,172	149,000
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>1,733,814</b>	<b>1,754,651</b>	<b>1,768,325</b>	<b>1,849,531</b>	<b>1,884,856</b>

#### Death Investigation (Project No. 22)

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	3,515	3,900	5,574	5,575	5,575
Contractual Services	2,500	2,650	1,987	2,025	0
Commodities & Supplies	738	1,300	315	1,300	0
Vehicle Operating Expense	0	150	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>6,753</b>	<b>8,000</b>	<b>7,876</b>	<b>8,900</b>	<b>5,575</b>

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Assistant Director	1	1	1	1	1
Director	1	1	1	1	1
EMT	1.35	0.9	1.35	0.9	0.9
EMT-B	1.45	0.45	1.45	0.45	0.45
EMT-D&I	7	8	7	8	8
EMT-I	0	0.9	0	0.9	0.9
Office Assistant III	1	1	1	1	1
Paramedic	12.7	12.25	12.7	12.25	12.25
Paramedic Supervisor	3	3	3	3	3
<b>Total FTEs Budgeted</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>

# Operating Budget - Expenditure Detail

Department: Emergency Medical Services  
Fund & Department Number: 100-307

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	816,563	843,627	804,186	856,407	856,407
1002	Longevity	14,700	16,500	13,500	15,600	18,000
1003	Overtime	422,568	390,500	420,563	409,334	409,334
	Total Personnel Services	1,253,831	1,250,627	1,238,249	1,281,341	1,283,741
<b><u>Contractual Services</u></b>						
2001	Travel	1,846	7,500	1,813	5,000	1,900
2002	Training & Education	5,160	17,000	17,570	17,000	17,000
2004	Telephone	9,314	8,367	7,673	9,314	7,800
2005	Postage	2,038	1,861	2,491	2,139	2,491
2006	Refuse Disposal	6,451	6,120	7,659	6,709	9,852
2007	Dues and Memberships	3,918	4,670	3,508	4,670	4,670
2008	Legal Publications	812	500	430	800	800
2009	Building Maintenance/Repair	7,616	15,000	8,748	15,000	70,000
2010	Professional Services	10,770	10,000	10,010	10,000	10,000
2011	Printing/Microfilm/Bind.	11	0	0	0	0
2012	Printed Media Subscriptions	315	300	46	300	150
2014	Contractual Agreements	39,338	39,339	33,076	30,000	30,000
2016	Maintenance Contracts	415	2,100	2,611	2,100	2,700
2017	Uniform Cleaning/Alterations	0	2,000	1,852	2,000	0
2022	Equipment Rental	0	100	1,168	9,600	10,679
2023	Building & Storage Space Rental	11,340	11,376	11,340	11,376	11,376
2024	Freight Charges; Shipping and	994	100	506	1,000	0
2028	Radio Maintenance	10,414	6,000	3,576	8,000	4,000
2031	Registration/Filing Fees	91	0	340	0	0
2035	Refunds/Reimbursements	880	4,500	6,819	4,500	5,000
2036	Equipment Maintenance/Repair	74	1,500	1,261	1,500	1,500
2038	Other Contractual Expenses	2,678	0	107	0	0
2051	Electricity	5,635	8,142	7,860	8,142	8,956
2052	Natural Gas	3,663	4,780	4,190	5,258	5,520
2053	Water & Sewer	805	924	845	1,016	1,067
2060	Internet Service/Leased Data Lines	4,856	5,000	6,299	5,000	5,000
2065	Advertisements/Promotional	86	250	170	250	250
2071	Medical Services	756	3,740	693	3,740	3,740
	Total Contractual Services	130,276	161,169	142,661	164,414	214,451
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	1,584	1,800	2,019	1,800	1,800
3002	Forms	1,618	1,400	743	1,400	750
3003	Computer Supplies/Software	939	0	459	7,600	7,600
3004	Books, Educational Material	3,345	4,500	8,612	4,500	5,430
3005	Custodial & Laundry Supplies	1,707	1,100	1,142	1,700	1,200
3006	Agricultural/Horticultural Supplies	10	300	172	300	300
3007	Clothing and Personal Equipment	13,255	14,500	12,962	14,500	13,615
3009	Radio Equipment	614	0	2,273	0	0

# Operating Budget - Expenditure Detail

Department: Emergency Medical Services  
Fund & Department Number: 100-307

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
3010	Office Equipment/Furnishings	3,335	5,000	4,756	5,000	5,000
3011	Photo Supplies	62	0	471	100	100
3012	Food	433	500	1,000	1,730	1,730
3013	Medical Equipment	12,213	22,000	18,761	20,000	14,189
3014	Medical Supplies	61,477	65,000	61,217	65,000	65,000
3015	Small Tools and Equipment	851	1,500	114	1,500	500
3020	Signs	0	0	238	0	0
3025	Equipment Parts	1,025	2,200	768	2,200	1,000
3035	Publicity and Award Items	2,030	2,000	3,901	2,500	2,500
	Total Commodities/Supplies	104,498	121,800	119,608	129,830	120,714
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	60,841	62,273	84,460	86,274	95,450
3502	Maintenance and Repairs	37,121	30,000	31,362	20,000	15,000
3503	Tires	3,761	7,100	4,313	6,500	6,500
3504	Mileage Payments	1,266	0	421	0	0
	Total Vehicle Operating Expense	102,989	99,373	120,556	112,774	116,950
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	285	9,682	36,000	11,672	0
3707	Technology Equipment	350	0	267	0	0
3709	Vehicles	141,585	112,000	110,984	149,500	149,000
	Total Capital Outlay	142,220	121,682	147,251	161,172	149,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>1,733,814</b>	<b>1,754,651</b>	<b>1,768,325</b>	<b>1,849,531</b>	<b>1,884,856</b>

# Operating Budget - Expenditure Detail

Department: EMS - Death Investigation  
Fund & Department Number: 100-307-22

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
1092	Death Investigation Allowance	3,515	3,900	5,574	5,575	5,575
	Total Personnel Services	3,515	3,900	5,574	5,575	5,575
	<b><u>Contractual Services</u></b>					
2001	Travel	500	1,000	1,787	1,200	0
2002	Training & Education	2,000	1,650	200	825	0
	Total Contractual Services	2,500	2,650	1,987	2,025	0
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	50	0	50	0
3004	Books, Educational Material	0	200	0	200	0
3007	Clothing and Personal Equipment	192	200	0	200	0
3010	Office Equipment	0	0	115	0	0
3011	Photo Supplies	18	0	0	0	0
3012	Food	0	350	0	350	0
3013	Medical Equipment	525	500	200	500	0
3015	Small Tools/Equipment	3	0	0	0	0
	Total Commodities/Supplies	738	1,300	315	1,300	0
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	0	150	0	0	0
	Total Vehicle Operating Expense	0	150	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>6,753</b>	<b>8,000</b>	<b>7,876</b>	<b>8,900</b>	<b>5,575</b>

# **Miami County Fire District No. 1**

## **Operations & Equipment (413-413)**

### **Special Equipment / Reserve (417-417)**

Fire District Number No. 1 provides fire protection and prevention services to Miami County residents. This fire district consists of an area of fire suppression that encompasses the rural areas around the stations at Fontana, Louisburg, Osawatomie, Paola, and Wellsville. The district has a contract with Drexel for service to the far southeast portion of the county. The district has approximately 120 trained volunteer firefighters that staff and maintain a fleet of emergency vehicles (and appurtenance equipment) which include: pumper trucks, water tankers, pumper tankers, mini pumpers, and brush / grass trucks; and respond to emergencies and provide assistance to citizens from the 5 stations. 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 Fire District No. 1 were made ex-officio members of the board. Recognizing the continued growth and changes to the face of the district, the fire board continually reviews the operations of Fire District No. 1. In 2008 a water rescue team, 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.

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

# Miami County Fire District No. 1

## Operations & Equipment (413-413)

### Special Equipment / Reserve (417-417)

#### Revenue Budget Summary: Operations & Equipment

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
	Ad Valorem Tax	515,006	560,053	517,802	520,463
	Delinquent Tax	12,532	12,943	8,000	8,000
4154	Motor Vehicle Tax	62,379	60,859	67,112	59,095
4164	Recreational Vehicle Tax	1,706	1,616	1,764	1,550
4033	16/20M Vehicle Tax	2,597	2,409	2,709	2,715
	Total Revenues	594,220	637,880	597,387	591,823

#### Revenue Budget Summary: Special Equipment / Reserve

Object Code	Description	2,010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Miscellaneous		3,300	0	0
6001	Transfers In	379,406	245,000	50,000	50,000
	Total Revenues	379,406	248,300	50,000	50,000

**Miami County Fire District No. 1  
Operations & Equipment (413-413)  
Special Equipment / Reserve (417-417)**

**Expenditure Budget Summary: Operations & Equipment**

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	211,941	296,520	273,464	289,920	304,120
Commodities & Supplies	48,534	82,550	34,165	98,100	94,900
Vehicle Operating Expense	23,713	156,000	38,183	89,020	73,000
Capital Outlay	0	135,000	3,273	140,000	140,000
Transfer to	379,405	0	245,000	50,000	50,000
<b>Total Budget</b>	<b>663,593</b>	<b>670,070</b>	<b>594,085</b>	<b>667,040</b>	<b>662,020</b>

**Expenditure Budget Summary: Special Equipment / Reserve**

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	172	0	1,511	0	0
Vehicle Operating Expense	5,790	0	0	0	0
Capital Outlay	277,983	340,000	330,591	475,000	475,000
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>283,945</b>	<b>340,000</b>	<b>332,102</b>	<b>475,000</b>	<b>475,000</b>

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Miami County Fire District No. 1  
Fund & Department Number: Operations & Equipment (413)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	956	1,500	0	1,500	1,000
2002	Training & Education	639	3,500	288	2,000	1,000
2004	Telephone	2,096	2,900	1,946	3,000	3,000
2005	Postage	319	600	383	600	600
2007	Dues and Memberships	6	200	0	200	100
2008	Legal Publications	0	70	0	70	70
2009	Building Maintenance/Repair	604	1,000	3,686	1,000	1,000
2013	Insurance/Bonding	29,371	40,000	42,480	44,000	48,000
2014	Contractual Agreements	149,417	180,000	184,034	180,000	195,000
2015	Contract Labor	12,247	14,000	12,000	14,000	16,000
2016	Maintenance Contracts	0	2,000	0	1,000	1,000
2022	Equipment Rental	0	150	60	150	100
2023	Building & Storage Space Rental	1,884	5,000	2,018	4,000	2,000
2028	Radio Maintenance	1,303	3,000	4,858	3,000	5,000
2031	Registration/Filing Fees	5	100	644	50	50
2036	Equipment Maintenance/Repair	7,158	20,000	14,850	20,000	20,000
2038	Other Contractual Expenses	3,136	16,000	3,088	10,000	5,000
2044	Contingency	0	2,000	0	1,000	1,000
2051	Electricity	848	1,500	1,039	1,550	1,500
2052	Natural Gas	1,952	2,500	2,090	2,500	2,500
2053	Water & Sewer	0	100	0	100	0
2065	Advertisements/Promotional	0	400	0	200	200
	Total Contractual Services	211,941	296,520	273,464	289,920	304,120
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	355	1,200	291	1,200	1,200
3002	Forms	576	500	0	1,000	1,000
3003	Computer Supplies/Software	181	1,200	754	1,200	1,200
3005	Custodial & Laundry Supplies	115	100	1,182	100	500
3006	Agricultural/Horticultural Supplies	0	50	0	50	0
3007	Clothing and Personal Equipment	17,210	20,000	5,262	21,280	20,000
3009	Radio Equipment	9,662	18,000	3,426	19,270	18,000
3010	Office Equipment/Furnishings	0	1,000	0	1,000	1,000
3012	Food	1,267	1,000	574	1,500	1,000
3015	Small Tools and Equipment	13,288	12,000	3,891	25,000	25,000
3025	Equipment Parts	4,025	20,000	15,126	20,000	20,000
3026	Chemicals	1,587	6,000	3,255	3,000	5,000
3028	Miscellaneous	0	1,000	404	3,000	500
3031	Construction Materials	268	500	0	500	500
	Total Commodities/Supplies	48,534	82,550	34,165	98,100	94,900

# Operating Budget - Expenditure Detail

Department: Miami County Fire District No. 1

Fund & Department Number: Operations & Equipment (413-413)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	8,104	18,000	14,623	20,000	20,000
3502	Maintenance and Repairs	11,438	130,000	20,387	60,020	45,000
3503	Tires	1,202	3,000	0	3,000	3,000
3504	Mileage Payments	2,969	5,000	3,173	6,000	5,000
	Total Vehicle Operating Expense	23,713	156,000	38,183	89,020	73,000
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	0	60,000	3,273	60,000	60,000
3709	Vehicles	0	75,000	0	80,000	80,000
	Total Capital Outlay	0	135,000	3,273	140,000	140,000
	<b><u>Transfers</u></b>					
6002	Transfer to Special Equipment	379,405	0	245,000	50,000	50,000
	Total Transfers	379,405	0	245,000	50,000	50,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>663,593</b>	<b>670,070</b>	<b>594,085</b>	<b>667,040</b>	<b>662,020</b>

# Operating Budget - Expenditure Detail

Department: Miami County Fire District No. 1

Fund & Department Number: Special Equipment/Reserve (417-417)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Total Contractual Services	0	0	0	0	0
	<b><u>Commodities/Supplies</u></b>					
3015	Small Tools & Equipment	172	0	1,511	0	0
	Total Commodities/Supplies	172	0	1,511	0	0
	<b><u>Vehicle Operating Expense</u></b>					
3502	Maintenance & Repairs	5,167	0	0	0	0
3503	Tires	623	0	0	0	0
	Total Vehicle Operating Expense	5,790	0	0	0	0
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	277,983	340,000	330,591	475,000	475,000
	Total Capital Outlay	277,983	340,000	330,591	475,000	475,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>283,945</b>	<b>340,000</b>	<b>332,102</b>	<b>475,000</b>	<b>475,000</b>

# **Miami County Fire District No. 2**

## **Operations & Equipment (415-415)**

### **Special Equipment / Reserve (419-419)**

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

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
	Ad Valorem Tax	131,055	150,529	142,488	139,196
	Delinquent Tax	3,449	2,346	0	2,000
4154	Motor Vehicle Tax	16,757	16,231	19,039	17,395
4164	Recreational Vehicle Tax	480	375	472	400
4033	16/20M Vehicle Tax	480	440	482	554
Total Revenues		152,221	169,921	162,481	159,545

#### Revenue Budget Summary: Special Equipment / Reserve

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
6001	Transfers in	8,400	16,600	5,000	5,000
Total Revenues		8,400	16,600	5,000	5,000

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

**Expenditure Budget Summary: Operations & Equipment**

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	152,780	157,500	145,000	162,000	166,482
Commodities & Supplies	0	1,500	0	1,500	1,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	8,400	16,600	16,600	5,000	5,000
<b>Total Budget</b>	<b>161,180</b>	<b>175,600</b>	<b>161,600</b>	<b>168,500</b>	<b>172,982</b>

**Expenditure Budget Summary: Special Equipment / Reserve**

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 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	25,000	0	25,000	5,000
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>5,000</b>

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Miami County Fire District No. 2

Fund & Department Number: Operations & Equipment (415-415)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2002	Training & Education	8,280	0	0	0	0
2014	Contractual Agreements	144,500	147,500	145,000	152,000	156,482
2038	Other Contractual Expenses	0	10,000	0	10,000	10,000
	Total Contractual Services	152,780	157,500	145,000	162,000	166,482
	<b><u>Commodities/Supplies</u></b>					
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
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b><u>Transfers</u></b>					
6002	Transfer to Special Equipment	8,400	16,600	16,600	5,000	5,000
	Total Transfers	8,400	16,600	16,600	5,000	5,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>161,180</b>	<b>175,600</b>	<b>161,600</b>	<b>168,500</b>	<b>172,982</b>

# Operating Budget - Expenditure Detail

Department: Miami County Fire District No. 2

Fund & Department Number: Special Equipment/Reserve (419-419)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Total Contractual Services	0	0	0	0	0
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	0	25,000	0	25,000	5,000
	Total Capital Outlay	0	25,000	0	25,000	5,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>5,000</b>

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# **Bucyrus Lights**

## **(433-433)**

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

# Bucyrus Lights

## (433-433)

### Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
	Ad Valorem Tax	1,806	2,178	1,945	2,604
	Delinquent Tax	107	1	0	0
4154	Motor Vehicle Tax	703	648	707	612
4164	Recreational Vehicle Tax	35	9	25	10
4033	16/20M Vehicle Tax	5	33	23	26
	Total Revenues	2,656	2,869	2,700	3,252

# Bucyrus Lights

## (433-433)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,730	3,500	2,915	3,550	3,300
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
Total Budget	2,730	3,500	2,915	3,550	3,300

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Bucyrus Lights  
Fund & Department Number: (433-433)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2051	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Electricity	2,730	3,500	2,915	3,550	3,300
	Total Contractual Services	2,730	3,500	2,915	3,550	3,300
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
		<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,730</b>	<b>3,500</b>	<b>2,915</b>	<b>3,550</b>

# **Club Estate 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 Estate Lights  
(231-231)**

**Revenue Budget Summary: Not Applicable**

# Club Estate Lights (231-231)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	937	1,280	1,020	1,280	1,408
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
Total Budget	937	1,280	1,020	1,280	1,408

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Club Estate Lights  
Fund & Department Number: (231-231)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2051	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Electricity	937	1,280	1,020	1,280	1,408
	Total Contractual Services	937	1,280	1,020	1,280	1,408
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
		<b>TOTAL EXPENDITURE BUDGET</b>	<b>937</b>	<b>1,280</b>	<b>1,020</b>	<b>1,280</b>

# Hillsdale Lights

## (435-435)

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

# Hillsdale Lights

## (435-435)

### Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
	Ad Valorem Tax	5,310	5,899	6,238	6,344
	Delinquent Tax	119	108	0	0
4154	Motor Vehicle Tax	520	519	668	600
4164	Recreational Vehicle Tax	17	19	31	17
4033	16/20M Vehicle Tax	8	0	0	18
	Total Revenues	5,974	6,545	6,937	6,979

# Hillsdale Lights

## (435-435)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	6,240	7,385	6,663	7,385	7,150
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
Total Budget	6,240	7,385	6,663	7,385	7,150

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Hillsdale Lights  
Fund & Department Number: (435-435)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
2051	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Electricity	6,240	7,385	6,663	7,385	7,150
	Total Contractual Services	6,240	7,385	6,663	7,385	7,150
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
		<b>TOTAL EXPENDITURE BUDGET</b>	<b>6,240</b>	<b>7,385</b>	<b>6,663</b>	<b>7,385</b>

# **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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4410	Attorney Court Fee	0	180	0	200
4410	Codes Court Fines	894	500	2,500	1,000
	Total Revenues	894	680	2,500	1,200

# Codes Court (100-41)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	1,300	0	1,300	600
Contractual Services	309	8,000	285	4,500	2,500
Commodities & Supplies	0	1,000	0	1,000	500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	309	10,300	285	6,800	3,600

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Codes Court  
Fund & Department Number: (100-41)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
1003	Overtime	0	1,300	0	1,300	600
	Total Personnel Services	0	1,300	0	1,300	600
	<b><u>Contractual Services</u></b>					
2026	Judge Pro-Tem	309	5,000	285	3,000	1,500
2044	Contingency	0	3,000	0	1,500	1,000
	Total Contractual Services	309	8,000	285	4,500	2,500
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	500	0	500	250
3002	Forms	0	500	0	500	250
	Total Commodities/Supplies	0	1,000	0	1,000	500
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>309</b>	<b>10,300</b>	<b>285</b>	<b>6,800</b>	<b>3,600</b>

# **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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4410	Attorney Court Fee	0	2,475	2,500	2,500
4410	Diversion Fee	51,056	41,052	55,000	45,000
	Total Revenues	51,056	43,527	57,500	47,500

# County Attorney

## (100-50)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	323,090	322,123	322,125	331,629	330,023
Contractual Services	6,882	19,800	6,150	19,800	20,550
Commodities & Supplies	1,660	4,850	1,829	4,850	4,850
Vehicle Operating Expense	111	750	318	750	750
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	331,743	347,523	330,422	357,029	356,173

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Assistant County Attorney	3	3	3	3	3
Elected Officials	1	1	1	1	1
Office Assistant III	0.8	0.8	0.8	0.8	0.8
Paralegal	1	1	1	1	1
Victim Witness Coordinator	1	1	1	1	1
Total FTEs Budgeted	6.8	6.8	6.8	6.8	6.8

# Operating Budget - Expenditure Detail

Department: County Attorney  
Fund & Department Number: (100-50)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
1001	Employee Salaries	318,890	317,923	317,925	325,529	324,323
1002	Longevity	4,200	4,200	4,200	6,100	5,700
	Total Personnel Services	323,090	322,123	322,125	331,629	330,023
	<b><u>Contractual Services</u></b>					
2001	Travel	0	400	378	400	400
2002	Training & Education	500	400	50	400	400
2004	Telephone	1,605	2,000	1,536	2,000	2,000
2005	Postage	1,454	1,100	932	1,100	1,100
2007	Dues and Memberships	1,633	1,750	1,734	1,750	2,500
2008	Legal Publications	0	500	0	500	500
2010	Professional Services	1,185	1,500	500	1,500	1,500
2011	Printing/Binding/Microfilm	0	250	0	250	250
2012	Printed Media Subscriptions	109	500	324	500	500
2019	Expert Witness Fees	35	2,400	0	2,400	2,400
2020	Witness Fees	356	1,750	456	1,750	1,750
2027	Legal/Professional Fees	0	2,000	0	2,000	2,000
2029	Transcripts	5	2,000	60	2,000	2,000
2036	Equipment Maintenance/Repair	0	250	180	250	250
2044	Contingency	0	3,000	0	3,000	3,000
2060	Internet Service/Leased Data Lines	0	0	0	0	0
	Total Contractual Services	6,882	19,800	6,150	19,800	20,550
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	892	1,500	790	1,500	1,500
3004	Books, Educational Material	324	1,500	641	1,500	1,500
3010	Office Equipment/Furnishings	0	1,000	0	1,000	1,000
3012	Food	444	450	398	450	450
3028	Miscellaneous	0	400	0	400	400
	Total Commodities/Supplies	1,660	4,850	1,829	4,850	4,850
	<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	111	750	318	750	750
	Total Vehicle Operating Expense	111	750	318	750	750
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>331,743</b>	<b>347,523</b>	<b>330,422</b>	<b>357,029</b>	<b>356,173</b>

# **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 \$2.00 in each criminal case; child in need of care or juvenile justice code case; and mental illness, drug abuse or alcoholism treatment action for such purpose. The clerk of the district court pays monthly to the county treasurer all such fees collected during the month. Such fees are to be used exclusively for the training and costs associated therewith of personnel in the prosecuting attorney's office, and are to be paid out by the county treasurer upon the order of the county or district attorney.

# Prosecuting Attorney Training Fund (100-333)

## Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4410	Court Fees	3,463	3,022	3,200	3,200
	Total Revenues	3,463	3,022	3,200	3,200

# Prosecuting Attorney Training Fund (100-333)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,517	3,200	3,013	3,200	2,700
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	96	500	184	0	500
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	2,613	3,700	3,197	3,200	3,200

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Prosecuting Attorney Training Fund  
Fund & Department Number: (100-333)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	111	500	345	560	150
2002	Training & Education	155	700	525	560	550
2014	Contractual Agreements	2,251	2,000	2,143	2,080	2,000
	Total Contractual Services	2,517	3,200	3,013	3,200	2,700
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	96	500	184	0	500
	Total Vehicle Operating Expense	96	500	184	0	500
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,613</b>	<b>3,700</b>	<b>3,197</b>	<b>3,200</b>	<b>3,200</b>

# Community Health

## (100-180)

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

### Goals and Objectives:

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

Collaborate with Miami County Connect Kansas Coalition to procure various grants opportunities.

# Community Health (100-180)

## Revenue Budget Summary: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	219,687	218,123	253,042	206,205
4322	Compensation to Income	0	0	5,000	0
4410	Fee for Services	53,387	63,392	71,000	65,000
4410	Returned Checks	(10)	(30)	0	0
Total Revenues		273,064	281,485	329,042	271,205

# Community Health (100-180)

## Expenditure Budget Summary: Community Health

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	293,826	297,633	283,591	300,377	299,101
Contractual Services	88,866	121,750	68,767	121,850	104,600
Commodities & Supplies	95,262	80,100	44,692	80,100	67,300
Vehicle Operating Expense	1,706	6,450	1,772	6,450	6,450
Capital Outlay	0	0	0	25,000	0
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>479,660</b>	<b>505,933</b>	<b>398,822</b>	<b>533,777</b>	<b>477,451</b>

## Expenditure Budget Summary: All Health Programs

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Public Health (100-180)	309,531	329,190	299,936	347,127	336,850
Womans Health (100-180-71)	7,951	14,650	6,973	14,650	0
Healthy Start (100-189-72)	3,427	4,700	2,863	4,700	4,700
Immunizations (100-180-73)	19,134	36,000	14,635	36,000	36,000
Therapy (100-180-74)	0	17,600	0	17,600	0
WIC (100-180-75)	69,196	73,843	51,324	83,750	69,401
Childcare Lic. (100-180-77)	0	0	0	0	1,100
Education Grant (100-180-78)	0	0	0	0	1,725
Bioterrorism (100-180-79)	70,421	28,950	22,553	28,950	28,950
Chronic Disease (100-180-80)	0	0	0	0	0
<b>Total Budget</b>	<b>479,660</b>	<b>504,933</b>	<b>398,284</b>	<b>532,777</b>	<b>478,726</b>

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Director	1	1	1	1	1
Health Aide	0.4	0.4	0.4	0.4	0.4
Office Assistant II	1.6	1.6	1.6	1.6	1.6
Registered Nurse	3.4	3.4	3.4	3.4	3.4
<b>Total FTEs Budgeted</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>	<b>6.4</b>

# Operating Budget - Expenditure Detail

Department: Community Health  
Fund & Department Number: (100-180)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	284,178	287,985	273,710	290,429	289,153
1002	Longevity	8,100	8,100	8,100	8,400	8,400
1003	Overtime	0	0	233	0	0
1090	Uniform/Clothing Allowance	1,548	1,548	1,548	1,548	1,548
	Total Personnel Services	293,826	297,633	283,591	300,377	299,101
<b><u>Contractual Services</u></b>						
2001	Travel	6,774	5,900	3,687	5,900	6,900
2002	Training & Education	2,381	4,750	3,249	4,750	4,000
2004	Telephone	1,935	2,250	1,936	2,250	2,250
2005	Postage	717	0	569	0	750
2006	Refuse Disposal	4,329	4,800	4,814	4,800	5,000
2007	Dues and Memberships	700	1,400	568	1,400	1,000
2009	Building Maintenance/Repair	0	1,000	72	1,000	1,000
2010	Professional Services	49,810	69,550	36,779	69,550	51,300
2011	Printing/Binding/Microfilm	760	750	707	750	750
2012	Printed Media Subscriptions	127	1,150	430	1,150	1,450
2013	Insurance/Bonding	107	200	108	200	200
2014	Contractual Agreements	0	0	181	0	0
2016	Maintenance Contracts	1,776	6,000	1,830	6,000	6,000
2017	Uniform Cleaning/Alterations	90	150	83	150	0
2024	Freight Charges; Shipping and	193	0	0	0	0
2036	Equipment Maintenance/Repair	200	500	200	500	500
2051	Electricity	15,093	19,000	10,128	19,000	19,000
2052	Natural Gas	1,464	2,000	1,229	2,000	2,000
2053	Water & Sewer	1,188	850	921	950	1,000
2060	Internet Service/Leased Data Lines	1,222	1,500	1,276	1,500	1,500
	Total Contractual Services	88,866	121,750	68,767	121,850	104,600
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	11,471	1,700	472	1,700	1,900
3002	Forms	0	350	0	350	250
3003	Computer Supplies/Software	13	0	0	0	0
3004	Books, Educational Material	0	1,550	0	1,550	1,300
3010	Office Equipment/Furnishings	0	500	0	500	500
3012	Food	266	150	14	150	150
3013	Medical Equipment	30,152	8,700	0	8,700	7,900
3014	Medical Supplies	37,491	57,500	22,971	57,500	46,000
3015	Small Tools and Equipment	14,089	2,000	18,700	2,000	2,000
3025	Equipment Parts	0	500	259	500	500
3028	Miscellaneous	1,780	6,900	2,276	6,900	6,550
3030	County Hosted/Conducted Meetings	0	250	0	250	250
	Total Commodities/Supplies	95,262	80,100	44,692	80,100	67,300

# Operating Budget - Expenditure Detail

Department: Community Health  
Fund & Department Number: (100-180)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	672	1,500	629	1,500	1,500
3502	Maintenance and Repairs	0	900	43	900	900
3503	Tires	0	250	0	250	250
3504	Mileage Payments	1,034	3,800	1,100	3,800	3,800
	Total Vehicle Operating Expense	1,706	6,450	1,772	6,450	6,450
	<b><u>Capital Outlay</u></b>					
3709	Vehicles	0	0	0	25,000	0
	Total Capital Outlay	0	0	0	25,000	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>479,660</b>	<b>505,933</b>	<b>398,822</b>	<b>533,777</b>	<b>477,451</b>

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# **Community Health - Public Health**

## **(100-180-00)**

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

# Community Health - Public Health

## (100-180-00)

### Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	33,536	21,859	21,953	20,275
4410	Fee for Services	35,407	39,109	34,000	34,000
	Total Revenues	68,943	60,968	55,953	54,275

# Community Health - Public Health (100-180-00)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	270,653	277,540	270,486	270,377	284,100
Contractual Services	33,556	36,050	22,939	36,150	37,050
Commodities & Supplies	4,249	11,450	4,739	11,450	11,550
Vehicle Operating Expense	1,073	4,150	1,772	4,150	4,150
Capital Outlay	0	0	0	25,000	0
Transfer to	0	0	0	0	0
Total Budget	309,531	329,190	299,936	347,127	336,850

## Full Time Equivalent Employees: Included in Community Health

# Operating Budget - Expenditure Detail

Department: Community Health - Public Health

Fund & Department Number: (100-180)

Project No. 00

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	261,005	267,892	260,605	260,429	274,152
1002	Longevity	8,100	8,100	8,100	8,400	8,400
1003	Overtime	0	0	233	0	0
1090	Uniform/Clothing Allowance	1,548	1,548	1,548	1,548	1,548
Total Personnel Services		270,653	277,540	270,486	270,377	284,100
<b><u>Contractual Services</u></b>						
2001	Travel	2,170	300	668	300	1,300
2002	Training & Education	741	2,000	432	2,000	1,000
2004	Telephone	1,935	2,250	1,936	2,250	2,250
2005	Postage	717	0	569	0	750
2006	Refuse Disposal	4,329	4,800	4,814	4,800	5,000
2007	Dues and Memberships	700	1,400	568	1,400	1,000
2009	Building Maintenance/Repair	0	1,000	72	1,000	1,000
2010	Professional Services	3,824	800	0	800	800
2011	Printing/Binding/Microfilm	760	750	453	750	750
2012	Printed Media Subscriptions	127	200	430	200	500
2013	Insurance/Bonding	107	200	108	200	200
2014	Contractual Agreements	0	0	181	0	0
2016	Maintenance Contracts	0	0	230	0	0
2017	Uniform Cleaning/Alterations	8	0	0	0	0
2024	Freight Charges; Shipping and	193	0	0	0	0
2036	Equipment Maintenance/Repair	200	500	200	500	500
2051	Electricity	15,093	19,000	10,128	19,000	19,000
2052	Natural Gas	1,464	2,000	1,229	2,000	2,000
2053	Water & Sewer	1,188	850	921	950	1,000
Total Contractual Services		33,556	36,050	22,939	36,150	37,050
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	329	350	433	350	450
3002	Forms	0	100	0	100	100
3004	Books, Educational Material	0	500	0	500	500
3010	Office Equipment/Furnishings	0	500	0	500	500
3012	Food	0	0	14	0	0
3013	Medical Equipment	0	1,000	0	1,000	1,000
3014	Medical Supplies	3,086	5,000	2,902	5,000	5,000
3025	Equipment Parts	0	500	259	500	500
3028	Miscellaneous	834	3,500	1,131	3,500	3,500
Total Commodities/Supplies		4,249	11,450	4,739	11,450	11,550
<b><u>Vehicle Operating Expense</u></b>						
3501	Fuel and Lubricants	672	1,500	629	1,500	1,500
3502	Maintenance and Repairs	0	900	43	900	900
3503	Tires	0	250	0	250	250

# Operating Budget - Expenditure Detail

Department: Community Health - Public Health

Fund & Department Number: (100-180)      Project No. 00

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
3504	Mileage Payments	401	1,500	1,100	1,500	1,500
	Total Vehicle Operating Expense	1,073	4,150	1,772	4,150	4,150
	<b><u>Capital Outlay</u></b>					
3709	Vehicles	0	0	0	25,000	0
	Total Capital Outlay	0	0	0	25,000	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>309,531</b>	<b>329,190</b>	<b>299,936</b>	<b>347,127</b>	<b>336,850</b>

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**Community Health - Women's Health Grant  
(100-180-71)**

# Community Health - Women's Health Grant (100-180-71)

## Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	4,201	8,397	8,398	0
4410	Fee for Services	0	0	5,500	0
Total Revenues		4,201	8,397	13,898	0

# Community Health - Women's Health Grant (100-180-71)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,274	4,200	1,925	4,200	0
Commodities & Supplies	5,677	10,450	5,048	10,450	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>7,951</b>	<b>14,650</b>	<b>6,973</b>	<b>14,650</b>	<b>0</b>

## Full Time Equivalent Employees: Included in Community Health

# Operating Budget - Expenditure Detail

Department: Community Health - Woman's Health Grant  
Fund & Department Number: (100-180)      Project No. 71

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	420	500	0	500	0
2002	Training & Education	300	300	790	300	0
2010	Professional Services	1,472	3,250	1,052	3,250	0
2017	Uniform Cleaning/Alterations	82	150	83	150	0
	Total Contractual Services	2,274	4,200	1,925	4,200	0
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	50	0	50	0
3004	Books, Educational Materials	0	100	0	100	0
3012	Food	31	0	0	0	0
3013	Medical Equipment	0	300	0	300	0
3014	Medical Supplies	5,646	10,000	5,048	10,000	0
	Total Commodities/Supplies	5,677	10,450	5,048	10,450	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>7,951</b>	<b>14,650</b>	<b>6,973</b>	<b>14,650</b>	<b>0</b>

# **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 2013 is July 1, 2012 through June 30, 2013.

SFY 2013 Outcome Objectives:

- By June 30, 2013, 155 clients served by the Miami County Health Department will have an identified medical home that consists of a provider as a regular source of care and an identified payer source.

SFY 2013 Process Objectives:

- Provide services will be provided to 50 pregnant women.
- Provide services will be provided to 60 infants (birth to 12 months).
- Provide services will be provided to 45 children and adolescents (1 through 21 years).

Medical Home Indicator:

By June 30, 2013, 155 clients served by the Miami County Health Department will have an identified medical home that consists of a provider as a regular source of care and an identified payer source.

- Percentage of adults (13%) and children (8%) under 18 who are uninsured.
- Evaluate medical home of all pregnant women, infants, children and adolescents seen for health department services.
- Provide Healthware applications to all uninsured pregnant women, infants, children and adolescent.
- Partner with the local school districts to provide Healthwave applications or information where applications can be obtained for their uninsured children.
- Inform area community service groups where Healthwave applications can be obtained in the community.

Pregnant Women Indicator:

By June 30, 2013, 50 pregnant women will receive early and comprehensive health care before, during and after pregnancy.

- Percent of women who had intermediate (2.6%) and inadequate care (6.8%) during pregnancy.
- Educate women and the public about reproductive health decisions that lead to a healthy pregnancy.
- Healthy Start Home Visitor to provide information regarding healthy pregnancy outcomes along with community resource information.
- Encourage use of text4baby throughout health department programs.
- Educate local physicians to the text4baby services along with other community resource agencies.
- Maintain and enhance partnerships with professional health care provider groups to promote quality and comprehensive prenatal care.

Infant Indicator:

By June 30, 2013, 60 infants will initiate and increase duration and exclusivity of breastfeeding to 6 months.

- Percent of Miami County WIC mothers who initiate breastfeeding (74.5%) drops to (11.1%) by 6 months.
- Educate families on the benefits of breastfeeding infants exclusively for the first six months through Healthy Start Home Visitor and Breastfeeding peer counselor programs.
- Collaborate with hospitals and local physicians to adapt policies to support initiation and continuation of breastfeeding infants.
- Collaboration with area employers to adapt policies to support continuation of breastfeeding infants after mothers return to work.

Children and Adolescents Indicator:

By June 30, 2013, 45 children and youth achieve and maintain healthy BMI measurement.

- Percent of children who are overweight for Miami County <2 (11.5%) and 2 – years (12%).
- Provide education on AAP healthy weight guidelines to children and adolescents seen within health department programs.
- Educate Kan-Be-Healthy providers on AAP's Healthy Habits and make this information accessible to them.
- Collaborate with local school districts to integrate healthy habits into the schools.

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

## Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	9,513	24,102	20,857	20,857
4410	Fee for Services	0	0	3,000	1,500
Total Revenues		9,513	24,102	23,857	22,357

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

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	2,712	1,850	2,824	1,850	1,850
Commodities & Supplies	82	550	39	550	550
Vehicle Operating Expense	633	2,300	0	2,300	2,300
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	3,427	4,700	2,863	4,700	4,700

**Full Time Equivalent Employees: Included in Community Health**

# Operating Budget - Expenditure Detail

Department: Community Health - Healthy Start

Fund & Department Number: (100-180)

Project No. 72

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	2,322	1,200	2,404	1,200	1,200
2002	Training & Education	390	500	420	500	500
2012	Printed Media Subscriptions	0	150	0	150	150
	Total Contractual Services	2,712	1,850	2,824	1,850	1,850
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	82	100	39	100	100
3002	Forms	0	50	0	50	50
3004	Books, Educational Materials	0	300	0	300	300
3028	Miscellaneous	0	100	0	100	100
	Total Commodities/Supplies	82	550	39	550	550
	<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	633	2,300	0	2,300	2,300
	Total Vehicle Operating Expense	633	2,300	0	2,300	2,300
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>3,427</b>	<b>4,700</b>	<b>2,863</b>	<b>4,700</b>	<b>4,700</b>

# Community Health - Immunizations

## (100-180-73)

The Miami County Health Department will attain a 90% immunization rate for the 4:3:1:3:3:1:4 (4 DTaP, 3 Polio, 1 MMR, 3 Hib, 3 Hep B, 1 Varicella, 4 PCV) series and 80% vaccine coverage for each single antigen for all 2 year olds receiving Health Department services. Strategies will include:

- Reminder/recall of patients needing immunizations.
- Quarterly immunization assessments for the 24-35 month old through the use of CoCASA.
- Documentation of staff education regarding immunization practices via one or more of the following activities
  - ❖ Immunization Program annual conference
  - ❖ CDC satellite teleconferences or web casts
  - ❖ Other immunization related educational offerings.
- Provide LHD representation during Maximizing Office Based Immunizations (MOBI) presentations that are offered by Kansas Chapter American Academy of Pediatrics (KAAP) to local physicians clinics.
- Provide linkage between WIC services and immunization services
  - ❖ Assure access to immunization services during WIC clinics
  - ❖ Provide follow-up on referrals to the child's medical home for WIC client's w/incomplete immunizations.

The Miami County Health Department will assure progress towards the Healthy People 2020 targets of 80% compliance for each ACIP recommended adolescent vaccination (Tdap 1, Varicella 2, MCV 1, HPV 3, (females only)). Strategies will include:

- Offering educational opportunities for school districts regarding the importance of immunizations.
- Educate private providers and community partners about the immunization delivery process.
- Offer educational opportunities for Miami County Health Department and private providers regarding the importance of ACIP recommended adolescent vaccines.
- Perform the CoCASA Adolescent Coverage Reports quarterly using the expanded ages of 13 - 18 years old to ensure protection with all of the following antigens: MMR2, Var2, HepB3, MCV1, Tdap1, HPV3 (females).

The Miami County Health Department will assure progress toward the recording of immunization histories in KSWebIZ for 95% of children less than 6 years of age and 90% of adolescents 13-18 years of age. Strategies will include:

- Inclusion of all LHD client immunization data in KSWebIZ via direct data entry into KSWebIZ.
- Inclusion of all LHD client immunization data in KSWebIZ through indirect data entry via an electronic interface with the Miami County's patient management system.
- Marketing of KsWebIZ to private providers and community partners.
- Facilitation of KSWebIZ to private providers and community partners by acting as a host site of training events coordinator.

The county of birth will attain a 90% immunization rate for the administration of the Hepatitis B birth dose. Strategies will include:

- Providing educational materials regarding the Hep. 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. Strategies will include:

- Advocate for standing order for Tdap and influenza vaccination for new mothers at birthing facilities prior to discharge.
- Offer education and/or vaccination for pertussis protection to those eligible household members of newborns during Health Department services.
- Conducting influenza vaccination clinics.
- Promote immunizations for all ages through education to private providers and community partners.

Support Child Care immunization requirements through education and/or provision of targeted services.

# Community Health - Immunizations

## (100-180-73)

### Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	5,130	7,451	6,623	6,623
4410	Fee for Services	17,980	24,283	25,000	25,000
	Total Revenues	23,110	31,734	31,623	31,623

# Community Health - Immunizations

## (100-180-73)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	450	0	450	450
Commodities & Supplies	19,134	35,550	14,635	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
Total Budget	19,134	36,000	14,635	36,000	36,000

### Full Time Equivalent Employees: Included in Community Health

# Operating Budget - Expenditure Detail

Department: Community Health - Immunizations

Fund & Department Number: (100-180)      Project No. 73

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	0	200	0	200	200
2002	Training & Education	0	250	0	250	250
	Total Contractual Services	0	450	0	450	450
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	100	0	100	100
3014	Medical Supplies	19,134	35,000	14,614	35,000	35,000
3028	Miscellaneous	0	450	21	450	450
	Total Commodities/Supplies	19,134	35,550	14,635	35,550	35,550
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>19,134</b>	<b>36,000</b>	<b>14,635</b>	<b>36,000</b>	<b>36,000</b>

# **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/Public Health Program.

# Community Health - Therapy

## (100-180-74)

### Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Compensation to Income	0	0	5,000	0
	Total Revenues	0	0	5,000	0

# Community Health - Therapy

## (100-180-74)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	15,000	0	15,000	0
Commodities & Supplies	0	2,600	0	2,600	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	0	17,600	0	17,600	0

### Full Time Equivalent Employees: Included in Community Health

# Operating Budget - Expenditure Detail

Department: Community Health - Therapy

Fund & Department Number: (100-180)

Project No. 74

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2010	Professional Services	0	15,000	0	15,000	0
	Total Contractual Services	0	15,000	0	15,000	0
	<b><u>Commodities/Supplies</u></b>					
3002	Forms	0	100	0	100	0
3004	Books, Educational Materials	0	150	0	150	0
3013	Medical Equipment	0	500	0	500	0
3014	Medical Supplies	0	1,500	0	1,500	0
3028	Miscellaneous	0	350	0	350	0
	Total Commodities/Supplies	0	2,600	0	2,600	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>0</b>	<b>17,600</b>	<b>0</b>	<b>17,600</b>	<b>0</b>

# Community Health - WIC

## (100-180-75)

- Increase WIC caseload to 625 participants with 20% of that caseload being nursing mothers.
- To increase the longevity rate of breastfeeding participation to 40% at six months post partum by September 2012.
- 100% of all pamphlets used for the Miami County WIC program will include current accurate information and be without formula company representation.
- At least one WIC staff will attend the annual WIC Technical meeting.

# Community Health - WIC (100-180-75)

## Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	31,541	83,869	120,000	80,000
	Total Revenues	31,541	83,869	120,000	80,000

# Community Health - WIC (100-180-75)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	23,173	20,093	13,105	30,000	15,001
Contractual Services	43,619	49,150	36,888	49,150	49,650
Commodities & Supplies	2,404	4,600	1,331	4,600	4,750
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	69,196	73,843	51,324	83,750	69,401

## Full Time Equivalent Employees: Included in Community Health

# Operating Budget - Expenditure Detail

Department: Community Health - WIC

Fund & Department Number: (100-180)

Project No. 75

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
1001	Employee Salaries	23,173	20,093	13,105	30,000	15,001
	Total Personnel Services	23,173	20,093	13,105	30,000	15,001
	<b><u>Contractual Services</u></b>					
2001	Travel	1,855	500	492	500	1,000
2002	Training & Education	850	500	415	500	500
2010	Professional Services	40,914	48,000	35,727	48,000	48,000
2011	Printing/Binding/Microfilm	0	0	254	0	0
2012	Printed Media Subscriptions	0	150	0	150	150
	Total Contractual Services	43,619	49,150	36,888	49,150	49,650
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	0	0	0	150
3002	Forms	0	100	0	100	100
3003	Computer Supplies/Software	13	0	0	0	0
3004	Books, Educational Materials	0	200	0	200	200
3013	Medical Equipment	0	900	0	900	900
3014	Medical Supplies	1,740	2,000	407	2,000	2,000
3028	Miscellaneous	651	1,400	924	1,400	1,400
	Total Commodities/Supplies	2,404	4,600	1,331	4,600	4,750
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>69,196</b>	<b>73,843</b>	<b>51,324</b>	<b>83,750</b>	<b>69,401</b>

# **Community Health - Childcare Licensing**

## **(100-180-77)**

- Strengthen compliance through the consistent administration of the childcare 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.
- The Miami County Health Department agrees to participate in childcare Facility surveyor and grant training provided by KDHE, Child Care Licensing and Registration section; to include three of four quarterly regional meetings, along with five clock hours of KDHE Administrator approved in-service training.
- The Miami County Health Department agrees that the Child Care Surveyor is maintained at the professional level.
- The Miami County Health Department agrees to improve or maintain timely and effective service delivery that is customer-friendly in the childcare regulatory program at 90% or higher.
- The Miami County Health Department agrees to support the development of a high quality childcare system through community partnerships.

# Community Health - Childcare Licensing (100-180-77)

## Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4410	Fees for Service	0	0	0	1,000
	Total Revenues	0	0	0	1,000

# Community Health - Childcare Licensing (100-180-77)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	0
Commodities & Supplies	0	0	0	0	1,100
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	0	0	0	0	1,100

## Full Time Equivalent Employees: Included in Community Health

# Operating Budget - Expenditure Detail

Department: Community Health - Childcare Licensing

Fund & Department Number: (100-180)

Project No. 77

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Total Contractual Services	0	0	0	0	0
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	0	0	0	100
3028	Miscellaneous	0	0	0	0	1,000
	Total Commodities/Supplies	0	0	0	0	1,100
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Community Health - Education Grant  
(100-180-78)**

# Community Health - Education Grant (100-180-78)

## Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	31,541	0	0	1,725
	Total Revenues	31,541	0	0	1,725

# Community Health - Education Grant (100-180-78)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	1,725
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
Total Budget	0	0	0	0	1,725

## Full Time Equivalent Employees: Included in Community Health

# Operating Budget - Expenditure Detail

Department: Community Health - Education Grant

Fund & Department Number: (100-180)      Project No. 78

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	0	0	0	0	725
2002	Training & Education	0	0	0	0	1,000
	Total Contractual Services	0	0	0	0	1,725
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,725</b>

# Community Health - Preparedness

## Bioterrorism (100-180-79)

- Assure that at least two local Health Department staff person attends training n the state's WEB-EOC 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 KS-EDSS reports.
- Provide basic epidemiology training for the staff that will be involved in contract tracing or other epidemiological activities during at BT emergency.
- Update standard operating guidelines in the following area: 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 test the functionality and accuracy of the local health department's callback list at least on a quarterly basis.
- Participate in BT- related exercises. Complete an evaluation after each exercise.
- Begin ESF 8 plans and manuals.

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

## Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	111,065	26,763	29,535	28,500
	Total Revenues	111,065	26,763	29,535	28,500

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

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	6,705	14,400	3,653	14,400	14,400
Commodities & Supplies	63,716	14,550	18,900	14,550	14,550
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	70,421	28,950	22,553	28,950	28,950

## Full Time Equivalent Employees: Included in Community Health

# Operating Budget - Expenditure Detail

Department: Community Health - Preparedness/Bioterrorism

Fund & Department Number: (100-180)      Project No. 79

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	7	3,000	111	3,000	3,000
2002	Training & Education	100	1,000	666	1,000	1,000
2010	Professional Services	3,600	2,500	0	2,500	2,500
2012	Printed Media Subscriptions	0	400	0	400	400
2016	Maintenance Contracts	1,776	6,000	1,600	6,000	6,000
2060	Internet Service/Leased Data Lines	1,222	1,500	1,276	1,500	1,500
	Total Contractual Services	6,705	14,400	3,653	14,400	14,400
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	11,060	1,000	0	1,000	1,000
3004	Books, Educational Materials	0	300	0	300	300
3012	Food	235	0	0	0	0
3013	Medical Equipment	30,152	6,000	0	6,000	6,000
3014	Medical Supplies	7,885	4,000	0	4,000	4,000
3015	Small Tools & Equipment	14,089	2,000	18,700	2,000	2,000
3028	Miscellaneous	295	1,000	200	1,000	1,000
3030	County Hosted/Conducted Meetings	0	250	0	250	250
	Total Commodities/Supplies	63,716	14,550	18,900	14,550	14,550
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>70,421</b>	<b>28,950</b>	<b>22,553</b>	<b>28,950</b>	<b>28,950</b>

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

- By June 30, 2013, increase the proportion of schools in Miami County that offer the Lifeskills curriculum for tobacco prevention education in all grades K-12 from 0.0% to 25.0%.
- By June 30, 2013, increase the number of school districts that provide cessation intervention for students who use tobacco from 0.0% to 40.0%.
- By June 30, 2013, Community Gardens establishment in incorporated areas of Miami County will increase from 0.0% to 60.0% by June 30, 2012.
- By June 30, 2013, increase the proportion of downtown employers with supportive breastfeeding policies from 5.0% to 25.0% in Miami County.
- By June 30, 2012, implement a Walking School Bus in the Paola (USD 368) District.

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

## Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	12,592	24,836	25,182	20,500
	Total Revenues	12,592	24,836	25,182	20,500

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

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	650	538	650	1,200
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
Total Budget	0	1,000	538	1,000	1,550

**Full Time Equivalent Employees: Included in Community Health**

# Operating Budget - Expenditure Detail

Department: Community Health - Chronic Disease Risk Reduction  
 Fund & Department Number: (100-180)      Project No. 80

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	0	200	12	200	200
2002	Training & Education	0	200	526	200	750
2012	Printed Media Subscriptions	0	250	0	250	250
	Total Contractual Services	0	650	538	650	1,200
	<b><u>Commodities/Supplies</u></b>					
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
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>0</b>	<b>1,000</b>	<b>538</b>	<b>1,000</b>	<b>1,550</b>

# **Community Health - Women's Health**

## **(100-180-81)**

Miami County Health Department will develop a Women's Health Care Program for Miami County residents with emphasis on low-income women. Goals will be added as the program is developed over the next three months. A few are listed below.

- 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.
- All client records with pap test results showing epithelial cell abnormalities (ASC or more severe) will have documentation of client notification, and appropriate referral and/or follow-up recommendations within 6 weeks of the date the pap.

# Community Health - Women's Health

## (100-180-81)

### Revenue Budget Summary: Included in Community Health Total

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	4,201	0	0	0
4410	Fee for Services	0	0	0	0
	Total Revenues	4,201	0	0	0

# Community Health - Women's Health (100-180-81)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	0	0	2,500
Commodities & Supplies	0	0	0	0	1,250
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	0	0	0	0	0
Transfer to	0	0	0	0	0
Total Budget	0	0	0	0	3,750

## Full Time Equivalent Employees: Included in Community Health

# Operating Budget - Expenditure Detail

Department: Community Health - Woman's Health

Fund & Department Number: (100-180)

Project No. 81

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	0	0	0	0	100
2002	Training & Education	0	0	0	0	450
2010	Professional Services	0	0	0	0	1,800
2017	Uniform Cleaning/Alterations	0	0	0	0	150
	Total Contractual Services	0	0	0	0	2,500
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	0	0	0	50
3004	Books, Educational Materials	0	0	0	0	200
3014	Medical Supplies	0	0	0	0	1,000
	Total Commodities/Supplies	0	0	0	0	1,250
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,750</b>

# 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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Miscellaneous	6,258	4,540	4,500	4,500
4318	Sale of Property	900	5,250	0	2,000
4322	Compensation to Income	0	1,615	0	0
4410	Animal Control	870	2,320	300	2,000
4410	Fee for Services	13,856	14,232	15,000	15,000
4410	Fingerprinting Fee	11,811	10,787	10,000	10,000
4410	Motor Vehicle Records Fee	565	475	500	500
4410	Prisoner Care Fee	31,171	37,724	36,000	36,000
4410	Returned Check Charges		20	0	0
Total Revenues		65,431	76,963	66,300	70,000

# County Sheriff

## (100-270)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	1,650,747	1,528,107	1,662,056	1,560,667	1,643,821
Contractual Services	122,324	131,585	139,543	131,585	141,585
Commodities & Supplies	79,367	80,200	97,962	80,200	80,200
Vehicle Operating Expense	195,325	196,400	231,612	196,400	208,825
Capital Outlay	60,145	96,926	85,921	96,926	96,926
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>2,107,908</b>	<b>2,033,218</b>	<b>2,217,094</b>	<b>2,065,778</b>	<b>2,171,357</b>

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Dispatcher	5	5	5	5	5
Elected Officials	1	1	1	1	1
Office Assistant III	2	2	2	2	2
Sergeant	5	6	5	6	6
Sheriff's Deputy	14.9	14.9	14.9	14.9	14.9
Sheriff's Detective	4	3	4	3	3
Supervisor I	1	1	1	1	1
Undersheriff	1	1	1	1	1
<b>Total FTEs Budgeted</b>	<b>33.9</b>	<b>33.9</b>	<b>33.9</b>	<b>33.9</b>	<b>33.9</b>

# Operating Budget - Expenditure Detail

Department: County Sheriff  
Fund & Department Number: (100-270)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	1,405,885	1,323,943	1,380,611	1,306,218	1,391,772
1002	Longevity	30,300	33,300	26,100	32,700	30,300
1003	Overtime	201,122	157,844	242,290	208,729	208,729
1090	Uniform/Clothing Allowance	13,440	13,020	13,055	13,020	13,020
	Total Personnel Services	<b>1,650,747</b>	<b>1,528,107</b>	<b>1,662,056</b>	<b>1,560,667</b>	<b>1,643,821</b>
<b><u>Contractual Services</u></b>						
2001	Travel	10,258	14,000	13,495	14,000	14,000
2002	Training & Education	7,443	9,000	11,879	9,000	9,000
2004	Telephone	15,949	17,000	11,762	17,000	17,000
2005	Postage	3,223	3,400	2,936	3,400	3,400
2007	Dues and Memberships	3,484	3,700	4,012	3,700	3,700
2008	Legal Publications	0	700	617	700	700
2009	Building Maintenance/Repair	557	0	5,778	0	5,000
2010	Professional Services	110	0	880	0	0
2011	Printing/Binding/Microfilm	1,449	0	1,763	0	0
2012	Printed Media Subscriptions	129	0	130	0	0
2013	Insurance/Bonding	0	500	775	500	500
2014	Contractual Agreements	435	0	7,260	0	0
2015	Contract Labor	420	0	780	0	0
2016	Maintenance Contracts	1,475	2,000	1,098	2,000	2,000
2017	Uniform Cleaning/Alterations	0	600	0	600	600
2021	Prisoner Care	4	0	0	0	0
2023	Building & Storage Space Rental	5,857	0	7,663	0	5,000
2024	Freight Charges; Shipping and	84	0	568	0	0
2028	Radio Maintenance	6,788	3,500	4,945	3,500	3,500
2030	Impoundment/Storage	1,441	4,000	3,691	4,000	4,000
2031	Registration/Filing Fees	176	0	223	0	0
2032	Interpreter Fees	99	0	0	0	0
2036	Equipment Maintenance/Repair	499	2,000	882	2,000	2,000
2038	Other Contractual Expense	300	0	0	0	0
2043	Animal Control	24,197	29,000	18,761	29,000	29,000
2051	Electricity	21,779	25,155	23,372	25,155	25,155
2052	Natural Gas	2,031	4,180	1,631	4,180	4,180
2053	Water & Sewer	7,514	7,150	6,553	7,150	7,150
2060	Internet Service/Leased Data Lines	3,966	0	5,106	0	0
2065	Advertisements/Promotional	865	0	1,185	0	0
2075	Special Investigations	1,034	4,500	1,501	4,500	4,500
2077	Sheriff K-9 Contractual Expenses	758	1,200	297	1,200	1,200
	Total Contractual Services	<b>122,324</b>	<b>131,585</b>	<b>139,543</b>	<b>131,585</b>	<b>141,585</b>
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	4,507	5,300	11,888	5,300	5,300
3002	Forms	430	1,000	705	1,000	1,000
3003	Computer Supplies/Software	1,762	0	3,501	0	0

# Operating Budget - Expenditure Detail

Department: County Sheriff  
Fund & Department Number: (100-270)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
3003	Computer Supplies/Software	1,762	0	3,501	0	0
3004	Books, Educational Material	867	1,700	1,219	1,700	1,700
3005	Custodial & Laundry Supplies	60	0	207	0	0
3007	Clothing and Personal Equipment	45,842	31,000	45,488	31,000	31,000
3008	Ammunition	10,899	15,000	10,964	15,000	15,000
3009	Radio Equipment	3,814	2,500	55	2,500	2,500
3010	Office Equipment/Furnishings	501	1,200	9,805	1,200	1,200
3011	Photo Supplies	(108)	1,200	102	1,200	1,200
3012	Food	2,758	2,500	3,242	2,500	2,500
3014	Medical Supplies	6	0	0	0	0
3015	Small Tools and Equipment	2,472	12,000	5,136	12,000	12,000
3025	Equipment Parts	418	0	135	0	0
3028	Miscellaneous	1,785	5,500	1,730	5,500	5,500
3030	County Hosted/Conducted Meetings	1,700	0	853	0	0
3034	Items For Distribution	0	0	67	0	0
3035	Publicity and Award Items	906	400	1,392	400	400
3077	Sheriff K-9 Supplies	748	900	1,473	900	900
	Total Commodities/Supplies	79,367	80,200	97,962	80,200	80,200
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	105,662	129,500	135,112	129,500	129,500
3502	Maintenance and Repairs	82,281	59,000	91,027	59,000	71,425
3503	Tires	6,969	7,900	5,268	7,900	7,900
3504	Mileage Payments	413	0	205	0	0
	Total Vehicle Operating Expense	195,325	196,400	231,612	196,400	208,825
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	0	10,000	(1,229)	10,000	10,000
3709	Vehicles	60,145	86,926	87,150	86,926	86,926
	Total Capital Outlay	60,145	96,926	85,921	96,926	96,926
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,107,908</b>	<b>2,033,218</b>	<b>2,217,094</b>	<b>2,065,778</b>	<b>2,171,357</b>

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# Emergency Management

## (100-272)

Emergency Management is directed by the Miami 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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Federal Grants	15,054	11,223	8,000	8,000
	Total Revenues	15,054	11,223	8,000	8,000

# Emergency Management (100-272)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	19,229	29,460	32,502	29,769	31,540
Contractual Services	38,070	29,444	26,040	29,444	29,444
Commodities & Supplies	1,110	3,400	3,341	3,700	3,700
Vehicle Operating Expense	2,458	1,000	1,951	1,000	1,000
Capital Outlay	0	16,000	0	18,000	18,000
Transfer to	0	0	0	0	0
Total Budget	60,867	79,304	63,834	81,913	83,684

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Emerg. Preparedness Coord.	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 - Expenditure Detail

Department: Emergency Management  
Fund & Department Number: (100-272)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
1001	Employee Salaries	19,229	29,460	32,502	29,769	31,540
	Total Personnel Services	19,229	29,460	32,502	29,769	31,540
	<b><u>Contractual Services</u></b>					
2001	Travel	0	1,000	0	1,000	1,000
2002	Training & Education	0	2,000	0	2,000	2,000
2004	Telephone	12,378	14,500	15,368	14,500	14,500
2005	Postage	0	200	0	200	200
2006	Refuse Fees	0	200	0	200	200
2007	Dues and Memberships	100	0	0	0	0
2010	Professional Services	20,072	0	0	0	0
2016	Maintenance Contracts	0	0	1,550	0	0
2028	Radio Maintenance	0	2,000	0	2,000	2,000
2036	Equipment Maintenance/Repair	320	5,800	5,667	5,800	5,800
2039	Lease/Purchase Payments	3,000	0	0	0	0
2051	Electricity	2,168	3,744	2,795	3,744	3,744
2060	Internet Service/Leased Data Lines	32	0	660	0	0
	Total Contractual Services	38,070	29,444	26,040	29,444	29,444
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	0	600	30	600	600
3003	Computer Supplies/Software	35	0	0	0	0
3007	Clothing and Personal Equipment	0	300	0	300	300
3009	Radio Equipment	0	700	0	700	700
3010	Office Equipment/Furnishings	0	500	1,303	500	500
3011	Photo Supplies	0	0	130	0	0
3012	Food	435	500	914	500	500
3015	Small Tools and Equipment	0	0	198	0	0
3025	Equipment Parts	0	0	766	0	0
3028	Miscellaneous	0	300	0	300	300
3030	County Hosted/Conducted Meetings	640	500	0	800	800
	Total Commodities/Supplies	1,110	3,400	3,341	3,700	3,700
	<b><u>Vehicle Operating Expense</u></b>					
3502	Maintenance and Repairs	2,458	1,000	1,951	1,000	1,000
	Total Vehicle Operating Expense	2,458	1,000	1,951	1,000	1,000
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	0	16,000	0	18,000	18,000
	Total Capital Outlay	0	16,000	0	18,000	18,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>60,867</b>	<b>79,304</b>	<b>63,834</b>	<b>81,913</b>	<b>83,684</b>

# **County 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.

# **County Jail Operations**

## **(100-274)**

**Revenue Budget Summary: Not Applicable**

# Jail Operations

## (100-274)

### Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	485,553	481,066	496,546	472,928	480,966
Contractual Services	425,384	473,525	337,853	473,525	473,525
Commodities & Supplies	45,187	37,600	29,103	37,700	37,700
Vehicle Operating Expense	0	0	178	0	0
Capital Outlay	0	0	0	0	19,942
Transfer to	0	0	0	0	0
Total Budget	956,124	992,191	863,680	984,153	1,012,133

### Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Corrections Officer I	2	0	2	0	0
Corrections Officer II	7	8	7	8	8
Corrections Supervisor	1	1	1	1	1
Lead Corrections Officer	1	1	1	1	1
Registered Nurse	0.6	0.6	0.6	0.6	0.6
Sheriff's Deputy	0	1	0	1	1
Total FTEs Budgeted	11.6	11.6	11.6	11.6	11.6

# Operating Budget - Expenditure Detail

Department: Miami County Jail  
Fund & Department Number: (100-274)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	426,860	418,729	421,090	409,887	416,725
1002	Longevity	6,300	7,500	6,300	7,200	8,400
1003	Overtime	47,752	50,217	64,319	51,221	51,221
1090	Uniform/Clothing Allowance	4,641	4,620	4,837	4,620	4,620
	Total Personnel Services	485,553	481,066	496,546	472,928	480,966
<b><u>Contractual Services</u></b>						
2001	Travel	2,983	3,000	3,036	3,000	3,000
2002	Training & Education	460	2,000	715	2,000	2,000
2004	Telephone	1,574	0	428	0	0
2007	Dues and Memberships	(17)	150	150	150	150
2008	Legal Publications	187	0	0	0	0
2009	Building Maintenance/Repair	0	10,000	3,838	10,000	10,000
2010	Professional Services	0	0	2,285	0	0
2011	Printing/Binding/Microfilm	0	0	18	0	0
2013	Insurance/Bonding	100	275	345	275	275
2014	Contractual Agreements	136,191	155,000	122,415	155,000	155,000
2015	Contract Labor	0	0	292	0	0
2016	Contract Maintenance	220	0	396	0	0
2021	Prisoner Care	10,765	12,000	13,751	12,000	12,000
2027	Legal/Professional Fees	0	2,100	0	2,100	2,100
2035	Refunds/Reimbursements	0	0	45	0	0
2036	Equipment Maintenance/Repair	257	0	122	0	0
2071	Medical Services	37,537	40,000	28,383	40,000	40,000
2072	Prisoner Farm Out	235,127	249,000	161,634	249,000	249,000
	Total Contractual Services	425,384	473,525	337,853	473,525	473,525
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	932	700	3,891	700	700
3003	Computer Supplies/Software	42	0	91	0	0
3004	Books, Educational Material	316	1,000	0	1,000	1,000
3005	Custodial & Laundry Supplies	3,422	3,900	1,594	3,900	3,900
3007	Clothing and Personal Equipment	0	0	1,173	0	0
3009	Radio Equipment	0	0	3,452	0	0
3010	Office Equipment/Furnishings	380	600	0	600	600
3012	Food	47	0	1,504	0	0
3013	Medical Equipment	0	3,000	0	3,000	3,000
3014	Medical Supplies	1,686	1,900	1,488	2,000	2,000
3015	Small Tools and Equipment	550	0	0	0	0
3028	Miscellaneous	0	500	0	500	500
3035	Publicity and Award Items	0	0	240	0	0
3071	Medications/Pharmacy	37,812	26,000	15,670	26,000	26,000
	Total Commodities/Supplies	45,187	37,600	29,103	37,700	37,700

# Operating Budget - Expenditure Detail

Department: Miami County Jail  
Fund & Department Number: (100-274)

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	0	0	178	0	0
	Total Vehicle Operating Expense	0	0	178	0	0
	<b><u>Capital Outlay</u></b>					
3709	Vehicles	0	0	0	0	19,942
	Total Capital Outlay	0	0	0	0	19,942
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>956,124</b>	<b>992,191</b>	<b>863,680</b>	<b>984,153</b>	<b>1,012,133</b>

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**SECTION SIX: JUDICIAL SERVICES**

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# **Community Services - 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, medium or low risk of re-offending. Services provided include offender orientation services for all new offenders assigned to the program, Thinking for a Change classes and anger management services. Community corrections seeks to adhere to policies and procedures and meet or exceed minimum standards provided by Kansas Department of Corrections.

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

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

# Community Services - Adult Supervision

## (984-984)

### Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	317,755	355,044	303,030	355,000
4318	Miscellaneous	0	30	0	0
4354	Rental Income	3,000	1,000	0	0
4410	Fees for Services	34,458	30,090	36,000	36,000
Total Revenues		355,213	386,164	339,030	391,000

# Community Services - Adult Supervision (984-984)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	274,492	300,088	259,273	274,016	368,159
Contractual Services	54,618	74,435	64,782	62,218	89,750
Commodities & Supplies	13,252	5,970	14,353	6,870	17,850
Vehicle Operating Expense	2,277	4,900	2,430	2,931	3,800
Capital Outlay	7,607	2,500	10,573	2,680	15,000
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>352,246</b>	<b>387,893</b>	<b>351,411</b>	<b>348,715</b>	<b>494,559</b>

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2010 Actual	2012 Budgeted	2013 Budgeted
Director	0.5	0.5	0.5	0.4	0.45
ISO	3.9	4.8	3.9	4	5
ISO II - Deputy Director	0.5	0.65	0.5	0.4	0.25
Office Assistant III	0.5	0.55	0.5	0.4	0.45
<b>Total FTEs Budgeted</b>	<b>5.4</b>	<b>6.5</b>	<b>5.4</b>	<b>5.2</b>	<b>6.15</b>

# Operating Budget - Expenditure Detail

Department: Community Services - Adult Supervision  
Fund & Department Number: 984-984

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	271,612	219,089	255,564	190,360	253,957
1002	Longevity	2,880	2,850	3,480	3,780	3,240
1003	Overtime	0	0	229	0	0
1004	Employee Insurance	0	35,493	0	37,220	65,044
1005	Workers Comp Premiums	0	8,589	0	8,589	5,514
1006	FICA	0	16,978	0	16,978	19,071
1007	KPERS	0	15,846	0	15,846	20,380
1008	Unemployment	0	1,243	0	1,243	953
Total Personnel Services		274,492	300,088	259,273	274,016	368,159
<b><u>Contractual Services</u></b>						
2001	Travel	1,951	4,745	798	2,000	1,500
2002	Training & Education	424	1,000	1,055	1,000	3,000
2004	Telephone	3,867	5,000	3,596	4,000	3,500
2005	Postage	324	850	305	500	500
2007	Dues and Memberships	0	0	0	500	750
2008	Legal Publications	179	0	0	250	300
2009	Building Maintenance/Repair	0	0	0	1,000	1,000
2010	Professional Services	8,661	0	10,344	0	15,600
2011	Printing/Binding/Microfilm	0	736	0	736	750
2012	Printed Media Subscriptions	36	50	34	102	150
2013	Insurance/Bonding	668	1,000	1,076	1,026	2,000
2015	Contract Labor	1,410	1,730	373	0	3,000
2018	Computer Mntc./Svc./Support	0	1,000	0	1,000	1,500
2023	Building & Storage Space Rental	17,343	19,344	13,231	14,824	15,000
2024	Freight Charges	27	100	6	100	100
2027	Legal/Professional Fees	0	0	3,000	0	3,000
2031	Registration Fees	13	0	25	25	50
2036	Equipment Maintenance/Repair	59	250	92	250	250
2038	Other Contractual Expenses	16,760	35,000	25,263	30,000	30,000
2045	Copier Lease/Maintenance	1,429	1,330	3,105	1,326	2,500
2051	Electricity	0	0	845	800	2,000
2052	Natural Gas	551	1,200	308	800	1,000
2053	Water & Sewer	0	0	276	800	1,000
2060	Internet Service/Leased Data Lines	916	1,100	1,050	1,179	1,300
Total Contractual Services		54,618	74,435	64,782	62,218	89,750
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	2,062	1,920	3,641	1,920	3,000
3003	Computer Supplies/Software	304	250	283	250	500
3004	Books, Educational Material	0	200	0	0	500
3007	Clothing/Personal Equip.	244	0	0	250	250
3010	Office Equipment/Furnishings	9,914	1,500	9,219	2,500	10,000
3012	Food	105	300	95	150	300
3015	Small Tools and Equipment	359	300	0	300	300

# Operating Budget - Expenditure Detail

Department: Community Services - Adult Supervision  
Fund & Department Number: 984-984

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
3028	Miscellaneous	264	1,500	1,115	1,500	3,000
	Total Commodities/Supplies	13,252	5,970	14,353	6,870	17,850
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	1,320	2,500	1,347	1,350	1,800
3502	Maintenance and Repairs	403	1,200	745	562	900
3503	Tires	142	600	0	600	600
3504	Mileage Payments	412	600	338	419	500
	Total Vehicle Operating Expense	2,277	4,900	2,430	2,931	3,800
	<b><u>Capital Outlay</u></b>					
3707	Technology Equipment	7,607	2,500	312	2,500	2,500
3708	Software	0	0	0	180	500
3709	Vehicles	0	0	10,261	0	12,000
	Total Capital Outlay	7,607	2,500	10,573	2,680	15,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>352,246</b>	<b>387,893</b>	<b>351,411</b>	<b>348,715</b>	<b>494,559</b>

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# **Community Services 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 and assessment for youth who are taken into custody by law enforcement and community-based prevention. Community corrections seeks to adhere to policies and procedures and meet or exceed minimum standards provided by Kansas Juvenile Justice Authority.

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

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

# Community Services Juvenile Justice Authority (985-985)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	354,045	451,823	437,923	490,000
4318	Miscellaneous	0	53	0	0
4354	Rental Income	3,000	1,000	0	0
4410	Fees For Service	9,655	6,154	7,200	7,200
	Total Revenues	366,700	459,030	445,123	497,200

# Community Services Juvenile Justice Authority (985-985)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	385,033	382,618	371,691	396,173	380,965
Contractual Services	64,883	74,784	64,983	66,760	80,505
Commodities & Supplies	19,614	8,200	10,209	8,410	19,400
Vehicle Operating Expense	6,108	7,850	6,615	7,300	9,000
Capital Outlay	25,605	2,500	21,618	1,000	24,500
Transfer to	0	0	0	0	0
<b>Total Budget</b>	<b>501,243</b>	<b>475,952</b>	<b>475,116</b>	<b>479,643</b>	<b>514,370</b>

## Full Time Equivalent Employees:

Position Classification	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Case Manager	1	1	1	1	1
Case Manager II	1	1	1	1	1
Director	0.5	0.5	0.5	0.6	0.55
Intake Worker – 6 PT	Varies	Varies	Varies	Varies	Varies
Intake Supervisor	1	1	1	1	1
ISO	2.1	1.85	2.1	1	2.1
ISO II - Deputy Director	0.5	0.35	0.5	0.6	0.55
Office Assistant III	0.5	0.45	0.5	0.6	0.55
Prevention Specialist	0	0	0	0	0
Prevention Specialist Coord	1	1	1	1	1
Transport Officer - 1 PT	0	0.45	0	0	0
<b>Total FTEs Budgeted</b>	<b>7.6</b>	<b>7.6</b>	<b>7.6</b>	<b>6.8</b>	<b>7.75</b>

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
<b><u>Personnel Services</u></b>						
1001	Employee Salaries	380,260	286,589	365,460	280,672	277,399
1002	Longevity	4,320	3,500	5,520	5,220	4,260
1003	Overtime	453	2,000	681	520	2,300
1004	Employee Insurance	0	34,674	0	59,073	42,558
1005	Workers Comp Premiums	0	11,149	0	10,252	6,295
1006	FICA	0	22,523	0	21,490	21,982
1007	KPERS	0	20,570	0	17,373	20,547
1008	Unemployment	0	1,613	0	1,573	1,124
1095	Health Ins Opt Out Program	0	0	0	0	4,500
1140	Miscellaneous	0	0	30	0	0
Total Personnel Services		385,033	382,618	371,691	396,173	380,965
<b><u>Contractual Services</u></b>						
2001	Travel	765	1,000	87	1,000	2,500
2002	Training & Education	506	1,000	625	1,000	3,000
2004	Telephone	7,060	7,320	6,742	6,000	6,000
2005	Postage	376	1,000	457	500	500
2006	Refuse Disposal	214	0	0	0	0
2007	Dues and Memberships	1,652	0	0	0	500
2008	Legal Publications	0	150	292	0	300
2009	Building Maintenance/Repair	0	0	0	1,000	1,000
2010	Professional Services	0	2,500	950	2,000	2,000
2011	Printing/Binding/Microfilm	0	1,122	0	1,104	1,200
2012	Printed Media Subscriptions	57	100	60	153	200
2013	Insurance/Bonding	1,158	1,500	1,780	1,500	2,000
2015	Contract Labor	2,186	3,500	373	3,000	3,000
2018	Computer Mntc./Svc./Support	0	1,000	0	0	1,000
2023	Building & Storage Space Rental	28,299	28,532	21,775	22,235	26,600
2024	Freight Charges; Shipping and	42	60	0	60	100
2031	Registration Fees	47	0	26	50	100
2034	Refund of Grant Funds	1,405	0	0	0	0
2036	Equipment Maintenance/Repair	92	300	138	300	300
2038	Other Contractual Expenses	16,315	15,000	22,243	15,000	15,000
2039	Lease/Purchase Payments	0	4,500	0	4,500	5,000
2045	Copier Lease/Maintenance	2,236	3,000	5,420	1,989	3,250
2051	Electricity	0	0	1,317	1,200	2,555
2052	Natural Gas	890	1,500	502	1,200	1,200
2053	Water & Sewer	0	0	320	1,200	1,200
2060	Internet Service/Leased Data Lines	1,583	1,700	1,876	1,769	2,000
Total Contractual Services		64,883	74,784	64,983	66,760	80,505
<b><u>Commodities/Supplies</u></b>						
3001	Office Supplies	3,278	2,500	4,208	2,880	3,500
3003	Computer Supplies/Software	780	500	424	380	500

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
3004	Books, Educational Material	0	300	0	0	300
3005	Custodial & Laundry Supplies	0	100	0	100	100
3007	Clothing/Personal Equipment	423	0	0	250	500
3010	Office Equipment/Furnishings	13,487	1,000	3,886	1,500	10,000
3012	Food	230	150	143	150	250
3015	Small Tools and Equipment	612	150	0	150	250
3028	Miscellaneous	804	3,500	1,548	3,000	4,000
	Total Commodities/Supplies	19,614	8,200	10,209	8,410	19,400
	<b><u>Vehicle Operating Expense</u></b>					
3501	Fuel and Lubricants	3,788	4,500	3,633	3,650	4,500
3502	Maintenance and Repairs	1,182	600	1,953	1,518	2,000
3503	Tires	405	1,000	0	1,000	1,000
3504	Mileage Payments	733	1,750	1,029	1,132	1,500
	Total Vehicle Operating Expense	6,108	7,850	6,615	7,300	9,000
	<b><u>Capital Outlay</u></b>					
3707	Technology Equipment	8,955	2,500	312	1,000	2,000
3708	Software	0	0	0	0	500
3709	Vehicles	16,650	0	21,306	0	22,000
	Total Capital Outlay	25,605	2,500	21,618	1,000	24,500
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>501,243</b>	<b>475,952</b>	<b>475,116</b>	<b>479,643</b>	<b>514,370</b>

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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: Included in General Fund Revenues

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4318	Miscellaneous	5,333	4,194	5,000	4,500
4318	Sale of Property	0	97	0	0
4322	Compensation to Income	42,784	31,776	45,000	52,000
4410	Access Fees	5,745	6,997	6,300	6,700
4410	Court Fees	15,682	14,399	15,000	14,500
Total Revenues		69,544	57,463	71,300	77,700

# District Court (100-95)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	299,370	285,060	239,507	276,360	279,100
Commodities & Supplies	12,823	18,850	23,354	19,700	20,235
Vehicle Operating Expense	1,302	4,000	2,845	5,000	5,000
Capital Outlay	9,899	16,750	28,848	21,000	20,500
Transfer to	0	0	0	0	0
Total Budget	323,394	324,660	294,554	322,060	324,835

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: District Court  
Fund & Department Number: 100-95

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2012 Actual
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2001	Travel	386	250	162	510	600
2002	Training & Education	250	250	280	300	300
2004	Telephone	5,036	5,610	5,028	5,600	5,600
2005	Postage	5,992	8,800	6,402	8,000	7,350
2007	Dues and Memberships	540	800	750	800	800
2008	Legal Publications	1,742	3,000	1,952	3,000	4,400
2010	Professional Services	9,200	9,600	9,200	9,600	9,000
2011	Printing/Binding/Microfilm	13,169	7,000	6,172	7,000	7,000
2016	Maintenance Contracts	3,010	5,600	4,132	2,000	2,000
2018	Computer Mntc./Svc./Support	5,791	6,000	6,109	9,900	9,900
2019	Expert Witness Fees	8,508	2,500	0	2,500	2,500
2024	Freight Charges	13	0	0	0	0
2025	Juror Fees/Travel Expense	9,908	12,000	2,954	10,000	11,500
2026	Judge Pro-Tem	1,750	3,000	750	3,000	3,000
2027	Legal/Professional Fees	216,462	197,000	179,898	190,000	190,000
2029	Transcripts	594	3,000	533	3,000	3,000
2032	Interpreter Fees	3,485	5,500	3,250	5,500	5,500
2036	Equipment Maintenance/Repair	2,964	4,000	0	4,000	4,000
2038	Other Contractual Expenses	7,406	7,000	7,534	7,500	8,000
2045	Copier Lease/Maintenance	2,564	3,500	3,921	3,500	4,000
2060	Internet Service/Leased Data Lines	600	650	480	650	650
	Total Contractual Services	299,370	285,060	239,507	276,360	279,100
	<b><u>Commodities/Supplies</u></b>					
3001	Office Supplies	8,019	8,500	8,677	8,500	9,000
3002	Forms	409	500	257	500	400
3003	Computer Supplies/Software	2,000	3,500	3,385	3,500	3,500
3004	Books, Educational Material	(172)	3,000	1,776	4,000	4,000
3010	Office Equipment/Furnishings	2,485	3,100	9,200	3,000	3,000
3012	Food	0	0	0	0	135
3030	County Hosted/Conducted Meetings	82	250	59	200	200
	Total Commodities/Supplies	12,823	18,850	23,354	19,700	20,235
	<b><u>Vehicle Operating Expense</u></b>					
3504	Mileage Payments	1,302	4,000	2,845	5,000	5,000
	Total Vehicle Operating Expense	1,302	4,000	2,845	5,000	5,000
	<b><u>Capital Outlay</u></b>					
3701	Equipment and Machinery	0	5,750	17,745	12,000	11,500
3707	Technology Equipment	9,899	11,000	7,103	9,000	9,000
3708	Software	0	0	4,000	0	0
	Total Capital Outlay	9,899	16,750	28,848	21,000	20,500
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>323,394</b>	<b>324,660</b>	<b>294,554</b>	<b>322,060</b>	<b>324,835</b>

**SECTION SEVEN: SPECIAL REVENUES/RESERVES**

SPECIAL REVENUES

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SPECIAL RESERVES

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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 county revenue generating funds and directly from outside sources. These outside sources include state and federal road and bridge funds and grants.

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

# Special Capital Improvement Fund (CIP) (450-)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4270	Grants	213,950	46,882	58,000	0
4322	Compensation to Income	0	92,692	0	50,000
4323	Cost Share		4,153	0	0
6001	Transfer from 1/4 Cent Sales Tax	976,671	830,000	830,000	900,000
6001	Transfer from General Fund - Airport	97,500	5,000	5,000	5,000
6001	Transfer from General Fund - Engr.	0	4,559	0	0
6001	Transfer from Road & Bridge	260,022	250,000	250,000	250,000
6001	Transfer from Special Bridge	1,126,144	674,260	680,000	680,000
Total Revenues		2,674,287	1,907,546	1,823,000	1,885,000

# Special Capital Improvement Fund (CIP) (450-)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	0	0	8,730	0	0
Commodities & Supplies	0	0	0	0	0
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	2,142,017	3,076,000	1,043,203	5,300,000	3,320,767
Transfer to	704,552	0	0	0	0
Total Budget	2,846,569	3,076,000	1,051,933	5,300,000	3,320,767

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2010	Professional Services	0	0	8,730	0	0
	Total Contractual Services	0	0	8,730	0	0
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
3711	Project Design/Engineering	130,134	250,000	445,524	350,000	350,000
3712	Project ROW Purchase	112,899	176,000	27,419	250,000	200,000
3713	Project Utility Relocation	0	110,000	8,825	250,000	200,000
3714	Project Construction	1,899,484	2,390,000	537,480	4,200,000	2,345,767
3715	Project Construction Engineering	(500)	150,000	23,955	250,000	225,000
	Total Capital Outlay	<u>2,142,017</u>	<u>3,076,000</u>	<u>1,043,203</u>	<u>5,300,000</u>	<u>3,320,767</u>
	<b><u>Transfers</u></b>					
6002	Transfer to Road & Bridge	13,800	0	0	0	0
6002	Transfer to 1/4 Cent Sales Tax	180,671	0	0	0	0
6002	Transfer to Other CIP Projects	87,500	0	0	0	0
6002	Transfer to Special Bridge	422,581	0	0	0	0
	Total Transfers	<u>704,552</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>2,846,569</b>	<b>3,076,000</b>	<b>1,051,933</b>	<b>5,300,000</b>	<b>3,320,767</b>

# Special Sales Tax

## (927-927)

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

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

Projects scheduled for 2013 construction include:

- 287th Street and Old KC Road - Intersection Reconstruction
- FAS 300 - 255th Street Bridge Rehabilitation and Redeck

# Special Sales Tax

## (927-927)

### Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4208	Special Sales Tax	794,848	850,275	830,000	850,000
	Total Revenues	794,848	850,275	830,000	850,000

# Special Sales Tax (927-927)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 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	796,000	830,000	830,000	830,000	890,000
Total Budget	796,000	830,000	830,000	830,000	890,000

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

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

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
	Total Contractual Services	0	0	0	0	0
	<b><u>Commodities/Supplies</u></b>					
	Total Commodities/Supplies	0	0	0	0	0
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
	Total Capital Outlay	0	0	0	0	0
	<b><u>Transfers</u></b>					
6002	Transfer to Capital Improvement	796,000	830,000	830,000	830,000	890,000
	Total Transfers	796,000	830,000	830,000	830,000	890,000
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>796,000</b>	<b>830,000</b>	<b>830,000</b>	<b>830,000</b>	<b>890,000</b>

# **Special Equipment/Software Reserve**

## **(332-)**

The Special Equipment Reserve was established in the 1999 budget for departmental purchases of new or replacement equipment. The reserve is funded with budgeted transfers from participating departments. In 2002 the state established the Register of Deeds Technology Fee Program to fund the automation of land based records. Miami County uses the Special Equipment Reserve Fund to record the Technology Fee Program transactions. Other county departments can also use the fees for land based records automation after the register of deeds has reached an annual reserve limit of \$50,000.

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 / Software Reserve (332-)

## Revenue Budget Summary:

Object Code	Description	2010 Audited	2011 Audited	2012 Budgeted	2013 Budgeted
4418	Technology Fund (ROD)	54,610	46,308	40,000	50,000
6001	Operating Transfers in - General 100	0	35,000	35,000	35,000
6001	Operating Transfers in - Reappraisal	0	15,000	5,000	5,000
Total Revenues		54,610	96,308	80,000	90,000

# Special Equipment/Software Reserve (332-)

## Expenditure Budget Summary:

Spending Category	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
Personnel Services	0	0	0	0	0
Contractual Services	1,369	73,200	39,421	31,000	92,500
Commodities & Supplies	16,910	50,000	11,786	50,000	53,500
Vehicle Operating Expense	0	0	0	0	0
Capital Outlay	75,170	270,500	28,936	250,000	139,000
Transfer to	35,430	0	0	0	0
Total Budget	128,879	393,700	80,143	331,000	285,000

**Full Time Equivalent Employees: Not Applicable**

# Operating Budget - Expenditure Detail

Department: Special Equipment/Software Reserve  
Fund & Department Number: 332-

Object Code	Description	2010 Actual	2011 Budgeted	2011 Actual	2012 Budgeted	2013 Budgeted
	<b><u>Personnel Services</u></b>					
	Total Personnel Services	0	0	0	0	0
	<b><u>Contractual Services</u></b>					
2010	Professional Services	0	0	4,401	0	15,000
2011	Printing/Binding/Microfilm	460	3,200	490	1,000	2,500
2014	Contractual Agreements	0	5,000	0	5,000	15,000
2018	Computer Mntc./Svc./Support	0	33,500	29,986	20,000	40,000
2022	Equipment Rental	909	0	4,544	0	0
2023	Building & Storage Space Rental	0	1,000	0	0	5,000
2036	Equipment Maintenance/Repair	0	25,500	0	0	5,000
2038	Other contractual Expenses	0	5,000	0	5,000	10,000
	Total Contractual Services	1,369	73,200	39,421	31,000	92,500
	<b><u>Commodities/Supplies</u></b>					
3003	Computer Supplies/Software	16,910	43,000	11,786	50,000	50,000
3010	Office Equipment/Furnishings	0	5,000	0	0	0
3015	Small Tools & Equipment	0	1,000	0	0	2,500
3025	Equipment Parts	0	1,000	0	0	1,000
	Total Commodities/Supplies	16,910	50,000	11,786	50,000	53,500
	<b><u>Vehicle Operating Expense</u></b>					
	Total Vehicle Operating Expense	0	0	0	0	0
	<b><u>Capital Outlay</u></b>					
3701	Equipment & Machinery	16,746	0	411	0	0
3707	Technology Equipment	35,781	127,000	28,525	100,000	50,000
3708	Software	22,643	118,500	0	100,000	50,000
3709	Vehicles	0	25,000	0	50,000	39,000
	Total Capital Outlay	75,170	270,500	28,936	250,000	139,000
	<b><u>Transfers</u></b>					
6002	Transfer to CDW ROD Tech	35,430	0	0	0	0
	Total Transfers	35,430	0	0	0	0
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>128,879</b>	<b>393,700</b>	<b>80,143</b>	<b>331,000</b>	<b>285,000</b>

**SECTION EIGHT: NON BUDGETED FUNDS**NON-BUDGETED FUNDS

(314-314)	Law Enforcement Trust.....	337
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(330-405)	Special Economic Development Reserve.....	338
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# Non-Budgeted Funds

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

Includes:

- Law Enforcement Trust (314-314)
- Conceal Carry (316-270)
- Special Building Fund (325-325)
- Economic Development Reserve (330-405)
- Special Machinery (331-331)
- Special Building Improvement Reserve (336-XXX)
- Special Retirement Reserve (337-XXX)
- Special Tax Refund (338-XXX)
- Club Estates Sewer Reserve (340-340)
- Walnut Creek Sewer Reserve (341-341)
- Special Drug Forfeiture (432-432)
- Offender Registration (324-324)
- Local Environmental Protection Plan – LEPP (981-981)
- Micro-Loan (988-988)
- Sheriff Grant Fund (990-XXX)
- Cops for Tots (993-993)
- Sheriff Support Programs (994-XXX)
- RBEG Economic Development (998-998)

<b>Law Enforcement Trust (314-314)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Miscellaneous	0	7,168	8,145
Total Revenue	0	7,168	8,145
<b><u>Expenditures</u></b>			
Contractual Services	0	0	652
Commodities & Supplies	300	0	5,004
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	300	0	5,656
<b><i>Balance Forward December 31</i></b>	<b><i>1,982</i></b>	<b><i>9,150</i></b>	<b><i>11,639</i></b>

<b>Conceal Carry (316-270)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Fees	6,680	5,393	6,660
Miscellaneous	2,200	0	0
Total Revenue	8,880	5,393	6,660
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	3,567	1,094	1,603
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	1,737
Transfer to	1,500	0	0
Total Expenditures	5,067	1,094	3,340
<b><i>Balance Forward December 31</i></b>	<b><i>10,118</i></b>	<b><i>14,417</i></b>	<b><i>17,737</i></b>

<b>Special Building Fund (325-325)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Delinquent Tax	1	0	0
Total Revenue	1	0	0
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
<b><i>Balance Forward December 31</i></b>	<b><i>400</i></b>	<b><i>400</i></b>	<b><i>400</i></b>

<b>Economic Development Reserve (330-405)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Operating Transfers	0	0	20,000
Total Revenue	0	0	20,000
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
<b><i>Balance Forward December 31</i></b>	<b><i>50,000</i></b>	<b><i>50,000</i></b>	<b><i>70,000</i></b>

<b>Special Machinery Reserve (331-331)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Reimbursements	3,423	35,789	37,788
Operating Transfers	0	300,000	0
Total Revenue	3,423	335,789	37,788
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
<b><i>Balance Forward December 31</i></b>	<b><i>128,977</i></b>	<b><i>464,766</i></b>	<b><i>502,554</i></b>

<b>Special Building Reserve (336-)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Cash Receipts	0	0	0
Total Revenue	0	0	0
<b><u>Expenditures</u></b>			
Contractual Services	0	0	7,025
Commodities & Supplies	0	499	1,044
Vehicle Operating Expense	0	0	0
Capital Outlay	172,301	10,704	7,840
Transfer to	46,327	0	0
Total Expenditures	218,628	11,203	15,909
<b><i>Balance Forward December 31</i></b>	<b><i>515,097</i></b>	<b><i>503,894</i></b>	<b><i>487,985</i></b>

<b>Special Retirement Reserve (337-)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Operating Transfers	0	0	45,000
Total Revenue	0	0	45,000
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
<b><i>Balance Forward December 31</i></b>	<b><i>75,000</i></b>	<b><i>75,000</i></b>	<b><i>120,000</i></b>

<b>Club Estate Sewer Reserve (340-340)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Transfers	576	12,500	5,000
Total Revenue	576	12,500	5,000
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
<b><i>Balance Forward December 31</i></b>	<b><i>576</i></b>	<b><i>13,076</i></b>	<b><i>18,076</i></b>

<b>Walnut Creek Sewer Reserve (341-341)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Transfers	5,000	3,000	0
Total Revenue	5,000	3,000	0
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	8,750	0	0
Transfer to	0	0	0
Total Expenditures	8,750	0	0
<b><i>Balance Forward December 31</i></b>	<b><i>19,404</i></b>	<b><i>22,404</i></b>	<b><i>22,404</i></b>

<b>Special Tax Refund (338-)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Operating Transfers	36,944	4,865	0
Total Revenue	36,944	4,865	0
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
<b><i>Balance Forward December 31</i></b>	<b><i>36,944</i></b>	<b><i>41,809</i></b>	<b><i>41,809</i></b>

<b>Special Drug Forfeiture (432-)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Cash Receipts	3,157	0	130
Total Revenue	3,157	0	130
<b><u>Expenditures</u></b>			
Contractual Services	0	1,700	686
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	1,700	686
<b><i>Balance Forward December 31</i></b>	<b><i>3,370</i></b>	<b><i>1,670</i></b>	<b><i>1,114</i></b>

<b>Offender Registration (324-324)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Miscellaneous	0	0	4,620
Total Revenue	0	0	4,620
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	0	0	484
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	484
<b><i>Balance Forward December 31</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>4,136</i></b>

<b>LEPP Grant (981-981)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Grants	12,511	10,214	9,033
Total Revenue	12,511	10,214	9,033
<b><u>Expenditures</u></b>			
Contractual Services	4,343	7,619	5,019
Commodities & Supplies	6,774	3,287	4,239
Vehicle Operating Expense	21	35	4
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	11,138	10,941	9,262
<b><i>Balance Forward December 31</i></b>	<b><i>8,646</i></b>	<b><i>7,919</i></b>	<b><i>7,690</i></b>

<b>Micro-Loan Program (988-988)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Reimbursements	4,500	3,600	1,800
Total Revenue	4,500	3,600	1,800
<b><u>Expenditures</u></b>			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	0	0
<b><i>Balance Forward December 31</i></b>	<b><i>16,177</i></b>	<b><i>19,777</i></b>	<b><i>21,577</i></b>

<b>Sheriff Grant Fund (990-)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b><u>Revenues</u></b>			
Grants	94,818	26,018	75,382
Total Revenue	94,818	26,018	75,382
<b><u>Expenditures</u></b>			
Personnel Services	5,281	2,295	0
Contractual Services	0	0	0
Commodities & Supplies	107	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	93,010	24,033	73,995
Transfer to	0	0	0
Total Expenditures	98,398	26,328	73,995
<b><i>Balance Forward December 31</i></b>	<b><i>567</i></b>	<b><i>257</i></b>	<b><i>1,644</i></b>

<b>Cops for Tots (993-993)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b>Revenues</b>			
Miscellaneous	18,851	21,033	19,248
Total Revenue	18,851	21,033	19,248
<b>Expenditures</b>			
Contractual Services	8,754	5,159	4,307
Commodities & Supplies	10,498	13,359	11,101
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	19,252	18,518	15,408
<b>Balance Forward December 31</b>	<b>23,018</b>	<b>25,533</b>	<b>29,373</b>

<b>Sheriff Support Programs (994-)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b>Revenues</b>			
Miscellaneous	3,287	2,501	4,544
Operating Transfers	1,500	0	0
Total Revenue	4,787	2,501	4,544
<b>Expenditures</b>			
Contractual Services	812	25	50
Commodities & Supplies	4,793	3,858	4,051
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	5,605	3,883	4,101
<b>Balance Forward December 31</b>	<b>2,059</b>	<b>677</b>	<b>1,120</b>

<b>RBEG - Economic Development (998-)</b>			
Description	2009 Actual	2010 Actual	2011 Actual
<b>Revenues</b>			
Miscellaneous	0	18,732	16,268
Total Revenue	0	18,732	16,268
<b>Expenditures</b>			
Contractual Services	0	18,732	16,268
Commodities & Supplies	0	0	0
Vehicle Operating Expense	0	0	0
Capital Outlay	0	0	0
Transfer to	0	0	0
Total Expenditures	0	18,732	16,268
<b>Balance Forward December 31</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**SECTION NINE: APPENDICES**

Appendix A: Budget & Levy Documents.....A-1  
Appendix B: Glossary of Terms.....B-1  
Appendix C: Revenue Source Descriptions.....C-1  
Appendix D: Fund Budget Categories.....D-1  
Appendix E: Line Item Definitions.....E-1



CERTIFICATE

2013

To the Clerk of MIAMI COUNTY, State of Kansas

We, the undersigned, officers of

**MIAMI COUNTY**

- certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and  
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

		2013 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General Fund #100	79-1946	7	15,239,280	8,426,133	
Debt Service Fund #317	10-113	8	2,699,650	2,397,727	
Road & Bridge Fund #203	79-1946	9	7,046,269	2,803,625	
Reappraisal Fund #321	79-1482	10	459,093	403,182	
Special Bridge Fund #327	68-1135	10	730,000	657,005	
Solid Waste Disposal #207		11	997,316		
County Fuel Fund #211		11	995,000		
Club Estates Sewer #230		12	14,450		
Club Estates Lights #231		12	1,408		
Walnut Creek Sewer #232		13	15,150		
Bucyrus Sewer Maint. #234		13	42,000		
E 9-1-1 Fund #310		14	135,093		
Motor Vehicle Opr. #323		14	290,500		
Special Equip Reserve #332		15	285,000		
Information Tech Fund #335		15	336,687		
Special Alcohol Fund #431		16	35,000		
Special CIP Fund #450		16	3,320,767		
Special Sales Tax #927		17	890,000		
Community Services DOC #984		17	494,559		
Community Services JJA #985		18	514,370		
Airport FAA Fund #401		18	11,270		
Non-Budgeted Funds-A		19			
Non-Budgeted Funds-B		20			
Non-Budgeted Funds-C		21			
Non-Budgeted Funds-D		22			
<b>Totals</b>		xxxxx	34,552,862	14,687,671	
Budget Summary		23			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate Resolution			Is a Resolution required?	No	Nov 1, 2012 Total Assessed Valuation

Assisted by:

Address:

Email:

Attest: August 22 2012  
*Heidi Gram/Deputy*  
County Clerk

*David P. ...*  
*Denny ...*  
*George ...*  
*James E. Ward*  
Governing Body

CERTIFICATE

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

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted  
maximum expenditures for the various funds for the year 2013; and (3) the  
Amount(s) of 2012 Ad Valorem Tax are within statutory limitations for the 2013 Budget.

		2013 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation MVT, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	19-3610	6	662,020	520,463	
Debt Service	10-113				
Equipment Fund		7	475,000		
		7			
<b>Totals</b>		xxxxxxx	1,137,020	520,463	
Budget Summary		8	Is a Resolution required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate Resolution					Nov. 1, 2013 Total Assessed Valuation

Assisted by:

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

*Donald P. Hill*  
\_\_\_\_\_  
*Jane E. Wige*  
\_\_\_\_\_  
*George Pref*  
\_\_\_\_\_  
*Danny Halloran*  
\_\_\_\_\_

Attest: *August 22*, 2012  
*Steven Lyman / Deputy*  
County Clerk

\_\_\_\_\_  
Governing Body

CERTIFICATE

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

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted  
maximum expenditures for the various funds for the year 2013; and (3) the  
Amount(s) of 2012 Ad Valorem Tax are within statutory limitations for the 2013 Budget.

		2013 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation MVT, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	19-3610	6	172,982	139,196	
Debt Service	10-113				
Non-Budgeted Funds		7			
<b>Totals</b>		XXXXXXXXXX	172,982	139,196	
Budget Summary		8	Is a Resolution required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate Resolution					
					Nov. 1, 2013 Total Assessed Valuation

Assisted by:

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

*James E. Wase*  
*Danny Halligan*  
*George Pref*

Attest: August 22, 2012  
*Steven [Signature]*  
County Clerk

\_\_\_\_\_  
Governing Body

CERTIFICATE

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

We, the undersigned, officers of  
**Hillsdale Lights & Sirens Fund 435**

certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted  
maximum expenditures for the various funds for the year 2013; and (3) the  
Amount(s) of 2012 Ad Valorem Tax are within statutory limitations for the 2013 Budget.

		2013 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation MVT, RVT, 16/20M Vehicle Tax		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	19-2728	6	7,150	6,344	
Debt Service	10-113				
<b>Totals</b>		xxxxxxx	7,150	6,344	
Budget Summary		5	Is a Resolution required?	No	County Clerk's Use Only
Neighborhood Revitalization Rebate					
Resolution					Nov. 1, 2013 Total Assessed Valuation

Assisted by:

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

*Paul E. Smith*  
*James E. Wier*  
*Danny Halligan*  
*George Pref*

Attest: August 22, 2012

*Steve Johnson*  
Deputy  
County Clerk

*[Signature]*  
Governing Body

CERTIFICATE

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

We, the undersigned, officers of  
**Bucyrus Lights & Sirens Fund 433**

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 2013; and (3) the  
Amount(s) of 2012 Ad Valorem Tax are within statutory limitations for the 2013 Budget.

Table of Contents:		Page No.	2013 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation MVT, RVT, 16/20M Vehicle Ta		3			
Schedule of Transfers		4			
Statement of Indebt. & Lease/Purchase		5			
<b>Fund</b>	<b>K.S.A.</b>				
General	19-2728	6	3,300	2,604	
Debt Service	10-113				
<b>Totals</b>		xxxxxxx	3,300	2,604	
Budget Summary		5	Is a Resolution required?	Yes	County Clerk's Use Only
Neighborhood Revitalization Rebate					
Resolution					Nov. 1, 2013 Total Assessed Valuation

Assisted by:

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

*Donald P. ...*  
\_\_\_\_\_  
*Danny ...*  
\_\_\_\_\_  
*George ...*  
\_\_\_\_\_  
*James E. ...*  
\_\_\_\_\_

Attest: August 22, 2012  
*Steve ...*  
County Clerk

*...*  
\_\_\_\_\_ Governing Body

Appendix A



**STATE** KSA 76-6b01  
**COUNTY** KSA79-1746,10-113,79-1482, 68-1103,68-113E  
**CITY** KSA79-1946,10-113,12-1403,12-16102,12-110b,12-1617h,75-6110,12-1215,12-1927  
**LOUISBURG** 1,067,787 37,227,099 45,623,917 22,720,472  
**FONTANA** 22,997 19,674 25,514 25,375  
**PAOLA** 4,751 10,449  
**OSAWATOMIE** 2,971 0.153  
**SPRING HILL** 11,921

**GENERAL FUND** 0.000  
**STATE INST BLDG** 0.500  
**STATE ED BLDG** 1.000  
**2012 Levy** 1.500  
**2011 Levy** 1.500

I hereby certify this to be a true and correct statement of 2012 levies for the budget year 2013, and duly made in accordance with the laws of the State of Kansas.

*Janet White*  
 Janet White, Miami County Clerk

KSA 76-1962,80-903

**TOWNSHIPS**

TOWNSHIP	VALUATION 2012	GENERAL	2012 LEVY	2011 LEVY	CITY	LOUISBURG	FONTANA	OSAWATOMIE	SPRING HILL
STANTON	9,883,727	0.000	0.000	0.000					
RICHLAND	27,776,672	0.328	0.328	0.137					
MARYSVILLE	31,463,172	0.530	0.530	0.313					
TEN MILE	22,490,344	0.303	0.303	0.430					
WEA	31,410,431	0.075	0.075	0.080					
MIDDLE CREEK	29,880,942	0.003	0.003	0.288					
SUGAR CREEK	7,077,348	0.438	0.438	0.536					
MIAMI	7,376,836	0.630	0.630	0.983					
OSAGE	5,269,570	0.038	0.038	0.044					
MOUND	6,810,125	0.017	0.017	0.009					
OSAWATOMIE	8,951,489	0.570	0.570	0.539					
VALLEY	17,598,849	0.000	0.000	0.039					
PAOLA	14,375,907	0.027	0.027	0.025					

**SCHOOL DISTRICT**

SCHOOL DISTRICT	VALUATION 2012	GENERAL	CAP OUTLAY	SUPP GNRL	COST OF LIVING	SPECIAL ASSMT	BOND	EX ORD GROWTH	SP LBLTY EXP	2012 LEVY	2011 LEVY
USD#229	537,143	20,000	8,000	18,031	2,387	0.268	18,303	4,948	0.900	72,027	72,828
USD#230	34,557,189	20,000	0,000	17,214	0,000	4,865	21,049	1,540	0,715	65,383	65,392
USD#231	4,950,997	20,000	8,000	18,897	0,000	2,020	32,567		0,922	82,406	82,595
USD#289	8,234,858	20,000	7,997	21,752	0,000	0,000	10,132			59,881	61,082
USD#362	12,804,687	20,000	7,997	16,747	0,000	0,000	6,041			50,785	49,873
USD#367	43,921,858	20,000	0,000	23,005	0,000	0,000	13,549			56,554	56,570
USD#368	128,648,184	20,000	7,996	17,919	0,000	0,000	12,344			58,259	58,279
USD#416	112,713,837	20,000	2,533	17,604	0,000	0,516	25,466			66,119	66,091

**CEMETERY**

CEMETERY	VALUATION 2012	2012 LEVY	2011 LEVY	LIBRARY #1	NORTHEAST KS	FIRE DIST#1	FIRE DIST#2
KSA 10-1015	5,805,357	0.4920	0.6150	113,250,980	164,773,384	176,717,893	44,715,306
STANTON #1	6,810,125	1.7630	1.6570	5,111	1,179	2,945	3,113
MOUND #2	7,996,777	3.0400	2,1330	0.159	0.171	2,936	3,184
PLEASANT VLY#3	6,337,357	1.0080	2,1460	2012 LEVY	1.350		
OSAGE #4	8,783,441	0.3830	0.5650	2011 LEVY	1.260		
ANTIOCH #5	7,285,218	0.3390	0.3440				
SCOTT VLLY#6	5,481,972	0.2690	0.3980				
ROCK CRK #7							

# Appendix A

Tax Unit/School	State	Co Wide	City	Twp	USD	Cem	WS	Library	Fire	Lights	Rec Comm	Total
Fontana												
001-362	1.500	42.404	22.997	0.038	50.785	1.008		1.350	2.945			123.027
Louisburg												
002-416	1.500	42.404	32.038	0.075	66.119			5.270				147.406
021-416	1.500	42.404	32.038	0.003	66.119			5.270				147.334
022-416	1.500	42.404	32.038	0.438	66.119			5.270				147.769
Paola												
003-368	1.500	42.404	41.820		58.259							143.983
Osawatomie												
004-367	1.500	42.404	58.257		56.554							158.715
041-368	1.500	42.404	58.257		58.259							160.420
Spring Hill												
005-230	1.500	42.404	39.678		65.383			1.350			2.250	152.565
Wea Twp												
081-229	1.500	42.404		0.075	72.027			5.270	2.945		2.237	126.458
082-416	1.500	42.404		0.075	66.119			5.270	2.945			118.313
Ten Mile Twp												
091-416	1.500	42.404		0.303	66.119			5.270	2.945			118.541
092-416	1.500	42.404		0.303	66.119			5.270	3.113	3.891		122.600
093-230	1.500	42.404		0.303	65.383			1.350	3.113		2.250	116.303
094-368	1.500	42.404		0.303	58.259			1.350	3.113			106.929
095-416	1.500	42.404		0.303	66.119			5.270	3.113			118.709
096-368	1.500	42.404		0.303	58.259			1.350	2.945			106.761
Marysville Twp												
101-230	1.500	42.404		0.530	65.383			1.350	3.113		2.250	116.530
102-368	1.500	42.404		0.530	58.259			1.350	2.945			106.988
103-368	1.500	42.404		0.530	58.259			1.350	3.113	4.440		111.596
106-368	1.500	42.404		0.530	58.259			1.350	3.113			107.156
Richland Twp												
110-231	1.500	42.404		0.328	82.406	0.383		1.350	2.945			131.316
111-231	1.500	42.404		0.328	82.406	0.269		1.350	2.945			131.202
112-289	1.500	42.404		0.328	59.881	0.269		1.350	2.945		2.166	110.843
113-289	1.500	42.404		0.328	59.881	0.383		1.350	2.945		2.166	110.957
114-231	1.500	42.404		0.328	82.406	0.383		1.350	3.113			131.484
115-368	1.500	42.404		0.328	58.259	0.383		1.350	2.945			107.169
116-368	1.500	42.404		0.328	58.259	0.339		1.350	2.945			107.125
117-368	1.500	42.404		0.328	58.259	3.040		1.350	2.945			109.826
118-289	1.500	42.404		0.328	59.881	3.040		1.350	2.945		2.166	113.614
119-368	1.500	42.404		0.328	58.259	0.383		1.350	3.113			107.337
Stanton Twp												
121-368	1.500	42.404		0.000	58.259	0.000		1.350	2.945			106.458
122-368	1.500	42.404		0.000	58.259	3.040		1.350	2.945			109.498
123-368	1.500	42.404		0.000	58.259	0.492		1.350	2.945			106.950
124-367	1.500	42.404		0.000	56.554	0.492		1.350	2.945			105.245
125-367	1.500	42.404		0.000	56.554	0.000		1.350	2.945			104.753
Paola Twp												
131-368	1.500	42.404		0.027	58.259			1.350	2.945			106.485
132-367	1.500	42.404		0.027	56.554			1.350	2.945			104.780
Middle Crk Twp												
141-416	1.500	42.404		0.003	66.119			5.270	2.945			118.241
142-368	1.500	42.404		0.003	58.259			1.350	2.945			106.461
Sugar Crk Twp												
151-416	1.500	42.404		0.438	66.119			5.270	2.945			118.676
152-362	1.500	42.404		0.438	50.785			1.350	2.945			99.422
Miami Twp												
161-416	1.500	42.404		0.630	66.119			5.270	2.945			118.868
162-368	1.500	42.404		0.630	58.259			1.350	2.945			107.088
163-362	1.500	42.404		0.630	50.785			1.350	2.945			99.614
Valley Twp												
171-368	1.500	42.404		0.000	58.259			1.350	2.945			106.458
172-367	1.500	42.404		0.000	56.554			1.350	2.945			104.753
173-362	1.500	42.404		0.000	50.785			1.350	2.945			98.984
Osawatomie Twp												
181-367	1.500	42.404		0.570	56.554			1.350	2.945			105.323
182-367	1.500	42.404		0.570	56.554		1.883	1.350	2.945			107.206
Mound Twp												
191-367	1.500	42.404		0.017	56.554	1.763		1.350	2.945			106.533
192-367	1.500	42.404		0.017	56.554	1.763	1.883	1.350	2.945			108.416
193-362	1.500	42.404		0.017	50.785	1.763		1.350	2.945			100.764
Osage Twp												
201-362	1.500	42.404		0.038	50.785	1.008		1.350	2.945			100.030
202-367	1.500	42.404		0.038	56.554	1.008		1.350	2.945			105.799

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## GLOSSARY OF TERMS

<b>Ad Valorem Tax</b>	A tax levied on the assessed value of real and personal property, also referred to as a property tax.
<b>Appraised Value</b>	The market value of real property, personal property, and utilities as determined by the county appraiser.
<b>Appropriation</b>	Expenditure authority approved by the governing body with specific limitations as to the amount, purpose, and time.
<b>Assessed Value</b>	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%.
<b>Bond</b>	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.
<b>Budget</b>	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.
<b>Budget Adoption</b>	A formal process by which the budget is approved by the governing body.
<b>Budget Amendment</b>	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.
<b>Budget Publication</b>	A legal step toward formal budget adoption. To meet legal requirements, the public must be notified of budget proposals via local print media.
<b>Capital Budget</b>	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.
<b>Capital Improvement Plan (CIP)</b>	A planning guide that specifies and describes the county's capital project schedule and priorities for the next five years.
<b>Contractual Services</b>	Costs of services provided by external entities.
<b>Debt Service</b>	Payments of interest and repayment of principal to holders of Miami County bonds and other debt instruments.
<b>Department</b>	An organizational unit which is functionally unique in delivery of services. A department may contain one or more programs.
<b>Disbursement</b>	The actual payout of funds; an expenditure.
<b>Employee Benefits</b>	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.
<b>Encumbrance</b>	A commitment of funds, though actual disbursement has not yet occurred.

<b>Enterprise Fund</b>	An accounting entity for recording revenues and expenditures of government services that is mostly self-supporting.
<b>Expenditure</b>	An outlay of cash for the purpose of acquiring an asset or providing a service.
<b>Expenditure Class</b>	<p>A grouping of similar expenditures. Expenditure classes and their respective Miami County line item code prefixes are as follows:</p> <p>Personnel 1000 – <i>expenditures for direct personnel compensation and employee benefits. Examples include: salaries and wages, overtime pay, and health and life insurance.</i></p> <p>Contractual Services 2000 – <i>expenditures for goods and services received from outside sources by contractual agreement, including debt service and utilities.</i></p> <p>Commodities 3000 – <i>expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$2,500.</i></p> <p>Capital Outlay 3700 – <i>expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$2,500.</i></p>
<b>Fiscal Year</b>	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.
<b>Full Time Equivalent</b>	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.
<b>Fund</b>	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.
<b>General Fund</b>	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.
<b>Grant</b>	A monetary contribution by a government or an organization to financially support a particular function or purpose.
<b>Internal Service</b>	An accounting entity used to account for services provided to internal organizational units rather than the general public.
<b>Investment Income</b>	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.
<b>Levy</b>	A compulsory collection of monies or the imposition of taxes.
<b>Line Item</b>	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.
<b>Mill</b>	A monetary unit used to express the property tax rate. One mill is equivalent to one-thousandth of a dollar, or \$1.00 of tax per \$1,000 of assessed valuation.

<b>Performance Measure</b>	A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.
<b>Program</b>	A functional budgetary subdivision, usually within departments. Three digit numeric codes are used to segregate specific programs or projects.
<b>Restricted Unencumbered Cash</b>	Carryover cash from previous year that has been earmarked to fund services in the current year's budget.
<b>Revenue</b>	A source of income which finances governmental operations.
<b>Revenue Class</b>	<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><i>Taxes – ad valorem, motor vehicle, and other taxes. Penalties assessed on back taxes are also included.</i></p> <p><i>Licenses – receipts from licenses and permits.</i></p> <p><i>Intergovernmental Revenue – monies received from other governments including either the state or federal government.</i></p> <p><i>Charges for Services – fees charged to users of a service to offset the incurred cost.</i></p> <p><i>Fines and Forfeitures – fines and other assessed financial penalties, not including tax payment penalties.</i></p> <p><i>Miscellaneous Revenue – monies received from canceled warrants, refunds, and other sources.</i></p> <p><i>Reimbursements – compensation for past expenditures.</i></p>
<b>Special Assessments</b>	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.
<b>Special District</b>	A designated geographic area in which a tax is levied to pay for specific capital improvements such as streets, sewers, curbs, and gutters.
<b>Special Liability</b>	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.
<b>Special Revenue Fund</b>	A fund in which revenues are limited to a specific activity.
<b>Tax Year</b>	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.
<b>Unrestricted Unencumbered Cash</b>	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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## REVENUE SOURCES DESCRIPTION

<b>Ad Valorem Property Taxes</b>	Taxes levied against the tangible assessed valuation of real and personal property in the county. Tax rates are expressed in mills. One mill of taxation is equal to \$1.00 on each \$1,000 of assessed valuation. [79-1801]
<b>Delinquent Taxes</b>	Ad valorem property taxes collected after delinquent certification dates. [79-2004 & 79-2004a]
<b>Penalties and Interest on Delinquent Taxes</b>	Payment received by the county as penalty or interest on unpaid ad valorem taxes or special assessments. These unpaid taxes draw interest at a rate of 0.5833% per month or 7.0% per annum. [79-2968, 79-2004 & 79-2004a]
<b>Special District Assessments</b>	Charges assessed against property in a special district formed to pay for specific capital improvements such as streets, sewers, curbs and gutters. While charges are normally assessed on the basis of the square footage of the lot, charges alternatively may be assessed against the value of the lot, or on the basis of both lot square footage and value. [19-27,182, 19-27188, 19-27a07 & 19-27a09]
<b>Franchise Fees</b>	Charges set by the Board of County Commissioners at an annual percentage of the gross receipts of cable television companies located in the unincorporated areas of the county. [12-2022, 12-2023, & 12-2024]
<b>Motor Vehicle Taxes</b>	The county appraiser is required to determine the value of motor vehicles and place them within statutorily prescribed classifications. The value of a motor vehicle is multiplied by the 2009 assessment rate of 20.0% to produce the 2009 tax value. The product is then multiplied by the “county average tax rate” to produce the amount of tax due. The county treasurer is required to collect the tax and distribute it among all taxing subdivisions, including the state, according to a formula based on the proportion each taxing unit levies compared to the total amount levied by all taxing units. [79-5105]
<b>Local Retail Sales Taxes</b>	The principal non-property tax revenue source available to counties is the local sales tax. Local sales taxes are collected by the state, together with the state’s 6.3% tax. Countywide taxes are shared by the county and the cities therein under a statutory formula, with the county share of county-wide sales taxes paid directly to the counties. [Chap. 79, Article 36, 79-3603]
<b>9-1-1 Tax</b>	A monthly charge is levied on telephone service billings for the support of the County 9-1-1 emergency telephone system. Beginning January 1, 2012 the monthly charge is \$0.53 on all wireless, wireline, and VOIP subscriber accounts. [12-5302, 12-5356, and SB50]
<b>Cereal Malt Beverage Licenses</b>	A charge assessed to owners of taverns, Class B clubs, and 3.2% beer retail outlets to receive a license to operate. [41-2702]
<b>City – County Revenue Sharing (CCRS)</b>	<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 65.0% on the population of the county and 35.0% on the county’s assessed valuation. The county treasurer redistributes 50.0% of the total among the cities in the county in the proportion that their populations bear to the</p>

total. The county's 50.0% share is deposited in the General Fund. [79-2964, 79-2965, & 79-2966] **The state will not distribute funds in 2011.**

<b>Local Ad Valorem Tax Reduction (LAVTR)</b>	<p>The state's Local Ad Valorem Tax Reduction Fund (LAVTR) is to be credited with 4.5% of the total retail sales and compensating use taxes collected statewide. For the past several years, the State Legislature has chosen not to appropriate the full amount.</p> <p>The program, as established, set forth the following. The appropriation is distributed to counties in two equal payments on January 15 and June 15 annually. Sixty-five percent of the fund is allocated to counties on the basis of their population as reported in the last agricultural census. Thirty-five percent of the fund is distributed on the basis of the equalized assessed tangible valuation as of November 1 of the preceding year.</p> <p>The county treasurer is required to divide the LAVTR payment among all taxing subdivisions in the county, excluding school districts. The percentage received by these subdivisions is calculated by multiplying the total tax rate of the subdivision by its assessed valuation and then dividing that product by the sum of all products of all eligible subdivisions. [79-2959 &amp; 29-2961] <b>The state will not distribute funds in 2011.</b></p>
<b>Mineral Taxes</b>	<p>Excise taxes imposed for the privilege of severing or removing oil, gas, coal, and salt from the ground or water. Seven percent of the revenue generated statewide is credited to the state's Special County Mineral Production Tax Fund for distribution to Kansas counties based on the proportion of taxes levied in each county to the total of all taxes levied in all such counties. Miami County's share of the severance tax revenue is credited to the General Fund. [79-4218 – 79-4231]</p>
<b>Alcoholic Beverage Taxes</b>	<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 10.0% of the gross receipts derived from the sale of alcoholic beverages, is collected by the state. The revenue is allocated 30.0% to the state and 70.0% to the counties and cities where the tax is collected.</p> <p>Distributions of the tax are made by the state on March 15, June 15, September 15, and December 15 of each year. Proceeds are credited to the county General Fund, the Special Parks and Recreation Fund and the Special Alcohol and Drug Programs Fund. [79-4101, 79-41a02, 79-41a04, &amp; 79-4108]</p>
<b>Special City / County Highway Gasoline Tax</b>	<p>State distributions of the county share of motor fuel tax collections and a share of motor carrier property tax collections are made on January 15, April 15, July 15, and October 15. The tax money (\$0.11 per gallon on gasoline) and the motor carrier tax money are distributed based on a two factor formula: ½ on license fee collections and ½ on miles of travel within a county. The "new" gas tax revenue produced by legislation effective July 1, 1989 added a third factor, public road mileage within a county. Miami County must credit 50.0% of the share to road and bridge, and distribute the remaining 50.0% among cities within the county. [79-3425 et seq]</p>
<b>Collection Fees – Court Trustee</b>	<p>Revenues received by the court trustee's office as payment for support enforcement services provided to recipients of court-ordered support. Pursuant to KSA 21-3605, court ordered child support must be paid through the office of the court trustee, and 2.5% of the support paid is retained by that office to defray administrative expenses. [23-497]</p>

<b>Registration Listing Fees</b>	A charge assessed by the election commissioner's office in order to receive a voter registration list, usually to potential candidates. [25-2320]
<b>Filing Fees</b>	A charge totaling 1.0% of the contended seat's salary paid to the county election commissioner by candidates when filing for county, city, school board, and other local elective offices. A flat fee may also be charged for other contended offices.[25-206]
<b>Planning &amp; Zoning Fees</b>	A charge assessed for review of land use for compliance.
<b>Mortgage Registration Fees</b>	A charge collected by the register of deeds totaling \$0.26 per \$100.00 of mortgage principal. [79-3102]
<b>Recording Fees</b>	Charges assessed for the recording of various documents by the register of deeds. [19-1206]
<b>Technology Fees</b>	Revenue collected by the register of deeds totaling \$2.00 per page for recording. This fund shall be used by the register of deeds to acquire equipment and technological services per K.S.A. 28-115 and 28-115a.
<b>Inspection Fees</b>	Charges assessed for the issuance of building permits and plan review by the code of enforcement department.
<b>Contractor Licenses Fees</b>	Charges assessed for issuance of contractor licenses by county.
<b>District Court Fees</b>	Docket Fees collected by the 6 <sup>th</sup> Judicial District Court. [59-104]

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**OBJECT LINE ITEM  
FUND BUDGET CATEGORIES**

<u>FUND</u>	<u>BUDGET OBJECTIVE LINE ITEMS</u>	<u>OBJECT CODE</u>
1000	Personnel Services.....	1001 – 1140
2000	Contractual Services.....	2001 – 2085
3000	Commodities & Supplies.....	3001 – 3085
3500	Vehicle Operating Expense.....	3501 – 3504
3700	Capital Outlay.....	3701 – 3715
6000	Operational Transfers.....	6001 – Up

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**EXAMPLE OF USE**

FUND		DEPT. BUDGET		OBJECT CODES		PROJECT (if applicable)
<b>100</b>	–	<b>180</b>	–	<b>2001</b>	–	<b>74</b>
(General Fund)		(Community Health)		(Contractual – Travel)		(Therapy)

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### LINE ITEM DEFINITIONS

<b>PERSONNEL SERVICES</b>		
<i>Expenditures for direct personnel compensation and employee benefits.</i>		
<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>DEFINITION/EXAMPLE</b>
1001	Employee Salaries	Cost for normal/regular or straight time worked hours per pay period. Expenditure generated from payroll system.
1002	Longevity	Bonus based on years of employment.
1003	Overtime	Costs for hours worked in excess of the normal/regular or straight time worked hours per pay period.
1004	Employee Insurance	Charges for health, life, and dental insurance.
1005	Workers Comp Premiums	County premiums for workers' compensation insurance.
1006	FICA	Social security contributions.
1007	KPERS	Pension fund.
1008	Unemployment	County contributions for unemployment insurance.
1009	KPERS First Year	Pension fund, first year contributions.
1012	KP&F	Pension fund for emergency workers.
1090	Uniform/Clothing Allowance	Clothing compensation via payroll benefit.
1091	Vehicle Allowance	Vehicle compensation via payroll benefit.
1092	Death Investigation Allowance	Death investigation stipend via payroll benefit.
1093	Emergency Preparedness Allowance	Emergency preparedness stipend via payroll benefit.
1140	Miscellaneous	Various other personnel service expenditures.

<b>CONTRACTUAL SERVICES</b>		
<i>Expenditures for goods and services received from outside sources by contractual agreement (recurring expenses for specific goods and services; and/or outsourced services or workers).</i>		
<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>DEFINITION/EXAMPLE</b>
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.
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.

CONTRACTUAL SERVICES <i>continued...</i>		
OBJECT CODE	DESCRIPTION	DEFINITION/EXAMPLE
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.
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	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 between locations of equipment/supplies, etc.
2025	Juror Fees/Travel Expense	District court payments for jury expenses.
2026	Judge Pro-tem	
2027	Legal Professional Fees	Attorney, deposition, and collection fees.

CONTRACTUAL SERVICES <i>continued...</i>		
OBJECT CODE	DESCRIPTION	DEFINITION/EXAMPLE
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.
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.
2043	Animal Control	Stray animal pickup – kennel costs.
2044	Contingency	Reserve for unexpected contracted service expenses – judgments, negotiated settlements.
2045	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	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.

<b>CONTRACTUAL SERVICES</b> <i>continued...</i>		
<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>DEFINITION/EXAMPLE</b>
2085	Employee Wellness Program	Wellness program related costs.

<b>COMMODITIES &amp; SUPPLIES</b>		
<i>Expenditures for consumable goods purchased on a regular basis, or minor operating equipment with unit costs less than \$2,500.</i>		
<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>DEFINITION/EXAMPLE</b>
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 licensing; virus subscriptions; printer cartridges; disks.
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	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	Replenish 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	

COMMODITIES & SUPPLIES <i>continued...</i>		
OBJECT CODE	DESCRIPTION	DEFINITION/EXAMPLE
3023	Guardrail	
3024	Paint & Pavement Marking	
3025	Equipment Parts	Repair and maintenance parts.
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		
<i>Expenditures relating to the operation and maintenance of vehicles, including mileage reimbursement for personal vehicle travel when authorized.</i>		
OBJECT CODE	DESCRIPTION	DEFINITION/EXAMPLE
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		
<i>Expenditures related to the purchase of equipment and other fixed assets with a unit cost greater than \$2,500.</i>		
OBJECT CODE	DESCRIPTION	DEFINITION/EXAMPLE
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.

<b>CAPITAL OUTLAY</b> <i>continued...</i>		
<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>DEFINITION/EXAMPLE</b>
3706	Construction Equipment	Heavy equipment that does not require a motor vehicle tag.
3707	Technology Equipment	Computer equipment and related technology machines with a cost over \$2,500.
3708	Software	Purchased computer programs with a cost over \$2,500.
3709	Vehicles	All vehicles that require a motor vehicle tag.

<b>CAPITAL OUTLAY PROJECT ACCOUNTS</b>		
<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>DEFINITION/EXAMPLE</b>
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 right-of-ways.
3713	Project Utility Relocation	Costs associated with utility relocation from infrastructure rights-of-way.
3714	Project Construction	Capital project construction costs.
3715	Project Construction Engineering	Construction inspection service costs.

<b>FUND TRANSFERS</b>		
<b>OBJECT CODE</b>	<b>DESCRIPTION</b>	<b>DEFINITION/EXAMPLE</b>
6002	Transfer to (specify where)	