State of Kansas
County
2010

CERTIFICATE

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 2010; and
(3) the Amount(s) of 2009 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2010 Adopted Budget Expenditures	Amount of 2009 Ad Valorem Tax	County Clerk's Use Only
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Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	**K.S.A.**				
General	79-1946	7	14,368,771	8,410,431	
Debt Service	10-113	8	2,725,294	2,318,289	
Road & Bridge	79-1946	9	7,211,465	3,179,418	
Reappraisal	79-1482	10	455,609	324,927	
Special Bridge	68-1135	10	731,310	620,875	
Solid Waste Disposal (Fund 207)		11	1,145,221		
County Fuel (Fund 211)		11	625,000		
Club Estates Sewer (Fund 230)		12	23,640		
Club Estates Lights (Fund 231)		12	1,100		
Walnut Creek Sewer (Fund 232)		13	15,000		
Bucyrus Sewer (Fund 234)		13	38,910		
E-911 Wireless (Fund 310)		14	130,000		
Motor Vehicle Operating (Fund 323)		14	282,500		
Special Equipment Reserve (Fund 332)		15	415,000		
Information Technology Plan (Fund 335)		15	311,745		
Special Alcohol (Fund 431)		16	35,000		
Special Capital Improvement (Fund 450)		16	4,475,660		
Special Sales Tax -CIF (Fund 927)		17	860,000		
Community Services - DOC (Fund 984)		17	381,174		
Community Services - JJA (Fund 985)		18	530,585		
		18			
Non-Budgeted Funds-A		19			
Non-Budgeted Funds-B		20			
Non-Budgeted Funds-C		21			
Non-Budgeted Funds-D		22			
Totals		xxxxx	34,762,984	14,853,940	
Budget Summary		23			
Budget Summary2					
Neighborhood Revitalization Rebate		24	Is a Resolution required?	Yes	
Resolution					

County Clerk's Use Only

November 1st Valuation

James Elkins
Tyler
George Pyle
Governing Body

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

Assisted by: _____

Address: _____

Attest: August 12 2009
James White
County Clerk

COUNTY CLERK KANSAS MIAMI COUNTY

Computation to Determine Limit for 2010

					Amount of Levy
1.	Total Tax Levy Amount in 2009 Budget			+ $	14,482,598
2.	Debt Service Levy in 2009 Budget			- $	2,279,841
3.	**Tax Levy Excluding Debt Service**			$	12,202,757
	2009 Valuation Information for Valuation Adjustments:				
4.	**New Improvements for 2009:**		+ 3,489,833		
5.	**Increase in Personal Property for 2009:**				
	5a. Personal Property 2009	+ 12,223,533			
	5b. Personal Property 2008	- 14,497,861			
	5c. Increase in Personal Property (5a minus 5b)		+ 0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2009:**		588,102		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)		4,077,935		
8.	Total Estimated Valuation July 1,2009	357,939,881			
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**		353,861,946		
10.	Factor for Increase (7 divided by 9)		0.01152		
11.	Amount of Increase (10 times 3)			+ $	140,626
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**			$	12,343,383
13.	**Debt Service Levy in this 2010 Budget**				2,318,289
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**				14,661,672

If the 2010 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes & Slider

2009 Budgeted Funds	Budget Tax Levy Amount for 2009	Allocation for Year 2010			
		MVT	RVT	16/20M Veh	Slider
General	7,722,805	897,731	18,866	29,536	0
Debt Service	2,279,841	265,018	5,569	8,719	0
Road & Bridge	3,412,621	396,697	8,337	13,051	0
Reappraisal	403,992	46,962	987	1,545	0
Special Bridge	663,339	77,109	1,620	2,537	0
TOTAL	14,482,598	1,683,517	35,379	55,388	0

County Treas Motor Vehicle Estimate 1,683,517

County Treasurers Recreational Vehicle Estimate 35,379

County Treasurers 16/20M Vehicle Estimate 55,388

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.11624

Recreational Vehicle Factor 0.00244

16/20M Vehicle Factor 0.00382

Slider Factor 0.00000

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	Actual Amount for 2008	Current Amount for 2009	Proposed Amount for 2010	Transfers Authorized by Statute
General Fund	Bucyrus Sewer District	23,000	23,000	25,000	K.S.A. 19-120
General Fund - CWS	Special Info Tech	220,000	210,000	175,000	K.S.A. 19-119
General Fund - 9-1-1	Special Info Tech	-	15,463	15,463	K.S.A. 19-119
General Fund	Special Retirement Resr	25,000	-	-	K.S.A. 19-120
General Fund - Airport	Special Capital Improv	30,611	50,000	10,000	K.S.A. 19-120
General Fund - B & G	Special Building Improv	-	-	-	K.S.A. 19-120
General Fund - Engr Ser	Special Capital Improv	20,800	7,760	-	K.S.A. 19-120
Road & Bridge	Special Capital Improv	906,603	750,000	250,000	K.S.A. 19-120
Special Bridge	Special Capital Improv	829,718	776,266	680,000	K.S.A. 19-120
Special Sales Tax - 1/4 (	Special Capital Improv	2,049,828	860,000	860,000	K.S.A. 12-197
Special Machinery	Special Capital Improv	159,170	-	-	K.S.A. 19-120
Reappraisal	Special Equipment Resv	18,400	7,500	5,000	K.S.A. 19-119
Motor Vehicle	General Fund	121,644	98,288	62,411	K.S.A. 8-145
Special Capital Improv	Special Bridge	29,802	-	-	K.S.A. 19-120
Club Estates Sewer	Club Estates Sewer Res	-	576	15,000	K.S.A. 12-197
Club Estates Sewer	General Fund	5,000	6,574	-	K.S.A. 19-120
Walnut Creek Sewer	Walnut Creek Reserv	5,000	5,000	3,000	K.S.A. 19-119
PBC - Operations Trans	Debt Service	2,729			K.S.A. 19-120
	Total	4,447,305	2,810,427	2,100,874	
	Adjustments				
	Adjusted Totals	4,447,305	2,810,427	2,100,874	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

Miami County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Beginning Amount Amount Issued	Beginning Amount Outstanding Jan 1,2009	Date Due Interest	Date Due Principal	Amount Due 2009 Interest	Amount Due 2009 Principal	Amount Due 2010 Interest	Amount Due 2010 Principal
General Obligation:											
2000 Bucyrus Sewer/USDA	10/2/00	10/2/40	5.13	350,000	315,000	3/1 & 9/1	9/1	16,144	5,000	15,888	5,000
2002 A Refi & Bridge Bonds	8/29/02	9/1/17	3.79	7,355,000	4,795,000	3/1 & 9/1	9/1	182,758	530,000	165,003	555,000
2003 A Road Bonds	11/1/03	9/1/23	3.44	6,210,000	4,400,000	3/1 & 9/1	9/1	155,705	555,000	140,443	570,000
2008 A Refunding Bonds	6/1/08	9/1/14	4.00	325,000	2,275,000	3/1 & 9/1	9/1	90,730	325,000	90,730	340,000
Total G.O. Bonds					**11,785,000**			**445,336**	**1,415,000**	**412,063**	**1,470,000**
Revenue Bonds:											
2008 B RR Bonds	8/1/08	9/1/24	4.27	4,005,000	4,005,000	3/1	9/1	181,729	165,000	163,543	180,000
Total Revenue Bonds					**4,005,000**			**181,729**	**165,000**	**163,543**	**180,000**
Other:											
2004 KDOT TRF	8/1/04	8/1/14	3.63	1,320,000	912,730	2/1	8/1	33,132	141,147	28,008	146,624
2009 KDOT TRF	7/1/09	7/1/20	4.23	2,250,000	2,250,000	2/1	8/1	0	0	89,550	210,614
Total Other					**3,162,730**			**33,132**	**141,147**	**117,558**	**357,238**
Total Indebtedness					**18,952,730**			**660,198**	**1,721,147**	**693,163**	**2,007,238**

Miami County

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1,2009	Payments Due 2009	Payments Due 2010
(Left Blank Intentionally)							
Totals					0	0	0

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Miami County 2010

FUND PAGE - GENERAL

Adopted Budget **General**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	3,536,349	3,358,519	1,855,035
Receipts:			
Ad Valorem Tax	7,068,363	7,722,805	xxxxxxxxxxxxxxxxx
Delinquent Tax	199,600	180,000	180,000
Motor Vehicle Tax	909,214	725,000	897,731
Recreational Vehicle Tax	20,271	16,000	18,866
16/20M Vehicle Tax	28,602	26,500	29,536
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider	26,183	26,375	0
Mineral Production Tax	3,470	1,500	1,500
Local Alcoholic Liquor	4,672	2,000	2,000
In Lieu of Taxes (IRB)	33,994	30,000	30,000
Interest & Fees on Delinquent Taxes	213,035	125,000	115,000
Local Sales Taxes	542,325	500,000	500,000
Fees & Licenses	1,179,334	955,670	992,907
Emergency Medical Services	816,685	825,000	900,000
Interest on Idle Funds	760,610	472,000	300,000
Grants	253,157	207,968	199,393
Reimbursements	185,794	59,400	83,000
Fuel Sales	290,678	200,000	225,000
Rent	50,288	43,000	46,900
911 Telephone Tax	110,851	112,000	112,000
Miscellaneous	71,992	0	0
Transfer from Motor Vehicle Operating	121,644	98,288	62,411
Transfer from Club Estates Sewer District	5,000	6,574	
MVL - Rental Excise Tax		550	500
NRP		2,500	2,500
Interest on Idle Funds			
Miscellaneous		11,300	5,725
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**12,895,762**	**12,349,430**	**4,704,969**
Resources Available:	**16,432,111**	**15,707,949**	**6,560,004**

Miami County 2010

FUND PAGE - GENERAL

Adopted Budget **General**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Resources Available:	16,432,111	15,707,949	6,560,004
Expenditures:			
Administration - 11	171,130	180,717	174,982
Human Resources - 12	159,776	164,112	147,871
Information Systems - 13	100,836	110,967	112,174
Building & Grounds - 14	243,587	233,990	259,295
Appraisal - 20	93,082	101,977	97,857
Building Codes - 40	200,315	212,831	206,535
Codes Court - 41	1,203	6,380	12,300
County Attorney - 50	322,920	345,435	352,282
County Clerk - 60	177,569	190,658	166,447
County Commission - 70	132,471	146,219	142,728
County Counselor - 80	80,413	89,640	94,169
Countywide Services - 90	634,042	741,114	887,400
District Court - 95	305,305	321,318	338,175
Engineering Services - 130	153,529	168,284	174,194
Environmental Health - 140	145,687	123,911	126,513
Community Health - 180	455,143	515,468	518,633
Noxious Weed - 201	125,204	130,899	139,774
Household Hazardous Waste - 206	8,154	8,438	11,185
GIS/Mapping - 229	117,174	135,506	136,596
Planning - 250	121,566	147,047	114,915
Register of Deeds - 260	156,992	175,324	184,888
County Sheriff - 270	2,042,611	1,966,956	2,029,013
Emergency Management - 272	72,789	76,741	47,985
Jail Operations - 274	869,866	992,815	984,584
Soil Conservation District - 280	47,947	49,385	44,385
County Treasurer - 300	195,182	218,929	227,035
Administrative Elections - 301	165,425	162,736	177,819
EMS - 307	1,561,504	1,731,442	1,790,905
9-1-1 Landline - 309	42,303	55,963	65,463
Employee Benefits - 311	2,756,278	2,924,978	3,151,829
Property/Casualty Insurance - 315	165,356	200,000	215,000
Park & Recreation - 319	0	0	10,000
Prosecuting Attorney Training Fund - 333	4,592	3,200	3,200
Airport - 401	343,297	308,423	295,866
Economic Development - 405	83,259	84,953	125,032
Senior Care - 407	163,405	168,307	159,892
Extension Council - 409	220,716	220,716	209,680
Fair Association - 411 & 412	60,000	60,000	57,000
Historical Society - 423	24,038	24,138	22,076
Mental Health - 425	213,216	213,216	202,555
Mental Retardation - 427	135,710	139,781	132,792
Subtotal	13,073,592	13,852,914	14,351,023
Neighborhood Revitalization Rebate			17,749
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**13,073,592**	**13,852,914**	**14,368,772**
Unencumbered Cash Balance Dec 31	3,358,519	1,855,035	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount:	14,624,348	15,152,379	Non-Appr Bal 436,754
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal 14,805,526
Possible Cash Violation for 2008:	No		Tax Required 8,245,522
			Del Comp Rate: 2.000% 164,910
			Amount of 2009 Ad Valorem Tax 8,410,432

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund - Detail Expend**	Prior Year Actual **2008**	Current Year Estimate **2009**	Proposed Budget Year **2010**
Expenditures:			
Administration - 11			
Salaries	162,923	168,611	162,282
Contractual	6,477	9,158	9,550
Commodities	1,393	1,958	2,150
Vehicle Operating Expenses	337	990	1,000
Capital Outlay	0		
Total	**171,130**	**180,717**	**174,982**
Human Resources - 12			
Salaries	118,875	120,787	120,581
Contractual	38,969	39,050	21,265
Commodities	1,575	3,645	4,575
Vehicle Operating Expense	357	630	1,450
Total	**159,776**	**164,112**	**147,871**
Information Systems - 13			
Salaries	99,995	102,475	102,789
Contractual	841	7,232	8,035
Commodities		1,260	1,150
Capital Outlay			200
Total	**100,836**	**110,967**	**112,174**
Building & Grounds - 14			
Salaries	88,689	91,321	91,119
Contractual	121,045	116,274	138,576
Commodities	17,568	14,715	16,400
Vehicle Operating Expense		180	200
Capital Outlay	16,285	11,500	13,000
Transfer to Special Building Improvement		0	
Total	**243,587**	**233,990**	**259,295**
Appraisal - 20			
Salaries	84,291	92,887	87,407
Contractual	6,806	7,515	8,450
Commodities	1,985	1,575	2,000
Capital Outlay			
Total	**93,082**	**101,977**	**97,857**
Building Codes - 40			
Salaries	184,437	178,901	170,485
Contractual	5,346	21,240	21,550
Commodities	3,049	5,220	4,300
Vehicle Operating Expense	7,483	7,470	10,200
Total	**200,315**	**212,831**	**206,535**
Codes Court - 41			
Salaries	0	1,300	1,300
Contractual	760	4,180	10,000
Commodities	443	900	1,000
Capital Outlay		0	
Total	**1,203**	**6,380**	**12,300**
County Attorney - 50			
Salaries	310,085	318,930	326,232
Contractual	8,620	21,015	20,450
Commodities	3,389	4,815	4,850
Vehicle Operating Expense	826	675	750
Total	322,920	345,435	352,282
Total - Page 7b	**1,292,849**	**1,356,409**	**1,363,295**

FUND PAGE - GENERAL

Adopted Budget **General Fund - Detail Expend**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
County Clerk - 60			
Salaries	166,761	173,625	148,197
Contractual	7,866	12,375	12,400
Commodities	2,033	3,758	4,650
Vehicle Operating Expense	909	900	1,200
Total	**177,569**	**190,658**	**166,447**
County Commission - 70			
Salaries	122,407	125,679	124,478
Contractual	5,441	11,900	11,900
Commodities	1,756	4,590	3,100
Vehicle Operating Expense	2,867	4,050	3,250
Total	**132,471**	**146,219**	**142,728**
County Counselor - 80			
Salaries	66,898	68,355	68,669
Contractual	13,023	19,620	23,700
Commodities	85	1,125	1,200
Vehicle Operating Expense	407	540	600
Total	**80,413**	**89,640**	**94,169**
Countywide Services - 90			
Personnel Services	11,713	38,669	50,000
Contractual	297,708	413,600	587,900
Commodities	20,312	54,900	48,500
Capital Outlay	36,196	0	0
Vehicle Operating Expense	113	945	1,000
Transfer to Bucyrus Sewer Maintenance	23,000	23,000	25,000
Transfer to Special Info Tech	220,000	210,000	175,000
Transfer to Special Retirement Reserve	25,000		
Transfer to Special Building Reserve			
Total	**634,042**	**741,114**	**887,400**
District Court - 95			
Contractual	278,423	285,993	306,275
Commodities	15,436	18,405	17,950
Vehicle Operating Expense	2,386	4,500	4,000
Capital Outlay	9,060	12,420	9,950
Total	**305,305**	**321,318**	**338,175**
Engineering Services - 130			
Salaries	120,177	122,699	124,121
Contractual	8,218	30,490	42,023
Commodities	810	3,735	3,850
Vehicle Operating Expense	3,524	3,600	4,200
Capital Outlay			0
Transfer to Special Capital Improvement	20,800	7,760	0
Total	**153,529**	**168,284**	**174,194**
Environmental Health - 140			
Salaries	114,298	115,901	117,433
Contractual	3,994	5,715	6,830
Commodities	1,192	1,080	900
Vehicle Operating Expense	2,923	1,215	1,350
Capital Outlay	23,280		
Total	**145,687**	**123,911**	**126,513**
Community Health - 180			
Salaries	314,955	324,682	297,633
Contractual	76,028	107,806	128,800
Commodities	60,578	76,275	84,750
Vehicle Operating Expense	1,182	6,705	7,450
Capital Outlay	2,400	0	0
Total	**455,143**	**515,468**	**518,633**
Total - Page7c	**2,084,159**	**2,296,612**	**2,448,259**

FUND PAGE - GENERAL

Adopted Budget **General Fund - Detail Expend**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Noxious Weed - 201			
Personal Services	62,213	62,184	63,564
Contractual	51,003	44,820	54,760
Commodities	11,696	23,040	20,500
Vehicle Operating Expense	292	855	950
Capital Outlay	0		
Total	**125,204**	**130,899**	**139,774**
Household Hazardous Waste - 206			
Salaries	2,174	1,800	1,800
Contractual	5,542	3,938	6,585
Commodities	438	2,700	2,800
Capital Outlay	0	0	
Total	**8,154**	**8,438**	**11,185**
GIS/Mapping - 229			
Salaries	112,650	122,433	122,071
Contractual	4,108	10,688	11,875
Commodities	416	1,485	1,650
Capital Outlay	0	900	1,000
Total	**117,174**	**135,506**	**136,596**
Planning - 250			
Salaries	112,574	123,354	90,020
Contractual	6,939	20,228	21,895
Commodities	1,473	2,475	1,700
Vehicle Operating Expense	580	990	1,300
Total	**121,566**	**147,047**	**114,915**
Register of Deeds - 260			
Salaries	126,713	127,394	130,533
Contractual	29,441	46,220	51,455
Commodities	582	1,530	2,700
Vehicle Operating Expense	256	180	200
Total	**156,992**	**175,324**	**184,888**
County Sheriff - 270			
Salaries	1,575,455	1,518,151	1,524,671
Contractual	114,191	98,500	114,550
Commodities	62,585	83,825	83,900
Vehicle Operating Expense	192,181	150,000	181,000
Capital Outlay	98,199	116,480	124,892
Total	**2,042,611**	**1,966,956**	**2,029,013**
Emergency Management - 272			
Salaries	25,355	28,683	15,460
Contractual	31,265	26,754	28,125
Commodities	1,919	4,264	3,400
Vehicle Operating Expense	563	1,040	1,000
Capital Outlay	13,687	16,000	0
Total	**72,789**	**76,741**	**47,985**
Jail Operations - 274			
Salaries	453,437	461,065	479,759
Contractual	248,055	464,000	469,525
Commodities	167,888	35,250	35,300
Vehicle Operating Expense	486	0	0
Capital Outlay		32,500	
Total	**869,866**	**992,815**	**984,584**
Total - Page7d	**3,514,356**	**3,633,726**	**3,648,940**

FUND PAGE - GENERAL

Adopted Budget **General Fund - Detail Expend**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Soil Conservation District - 280			
Contractual	47,947	49,385	44,385
Commodities			
Capital Outlay			
Total	**47,947**	**49,385**	**44,385**
County Treasurer - 300			
Salaries	170,005	185,786	187,710
Contractual	19,214	24,953	28,725
Commodities	5,258	7,470	8,800
Vehicle Operating Expense	705	720	1,800
Total	**195,182**	**218,929**	**227,035**
Administrative Elections - 301			
Salaries	102,257	77,034	108,844
Contractual	30,513	42,332	49,075
Commodities	17,521	12,200	19,000
Vehicle Operating Expense	756	1,170	900
Capital Outlay	14,378	30,000	
Total	**165,425**	**162,736**	**177,819**
EMS - 307			
Salaries	1,123,400	1,278,715	1,296,895
Contractual	121,393	120,887	140,929
Commodities	90,793	109,000	118,384
Vehicle Operating Expense	95,789	84,840	89,997
Capital Outlay	130,129	138,000	144,700
Total	**1,561,504**	**1,731,442**	**1,790,905**
9-1-1 Landline - 309			
Contractual	37,303	40,500	42,000
Commodities			
Capital Outlay	5,000		8,000
Transfer to IT		15,463	15,463
Total	**42,303**	**55,963**	**65,463**
Employee Benefits - 311			
Health Insurance	1,284,690	1,283,000	1,392,664
Worker's Compensation	196,518	230,095	267,367
FICA	608,899	693,618	689,793
KPERS	325,729	350,648	393,440
Unemployment	3,845	33,988	45,084
KP&F	324,215	321,079	355,981
Wellness Program	3,601	8,500	5,500
Employee PC Purchase Program	5,681		
Miscellaneous	3,100	4,050	2,000
Total	**2,756,278**	**2,924,978**	**3,151,829**
Property/Casualty Insurance - 315			
Contractual	165,356	200,000	215,000
Total	**165,356**	**200,000**	**215,000**
Park & Recreation - 319			
Contractual	0	0	10,000
Commodities	0	0	
Capital Outlay	0	0	
Total	**0**	**0**	**10,000**
Prosecuting Attorney Training Fund - 333			
Contractual	3,942	3,200	3,200
Commodities			
Vehicle Operating Expense	650		
Total	**4,592**	**3,200**	**3,200**
Total - Page7e	**4,938,587**	**5,346,633**	**5,685,635**

FUND PAGE - GENERAL

Adopted Budget **General Fund - Detail Expend**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Expenditures:			
Airport - 401			
Salaries	0	0	
Contractual	30,535	26,875	45,166
Commodities	272,328	216,048	225,200
Vehicle Operating Expense	223	500	500
Capital Outlay	9,600	15,000	15,000
Transfer to Special Capital Improvements	30,611	50,000	10,000
Total	**343,297**	**308,423**	**295,866**
Economic Development - 405			
Salaries	59,798	60,065	64,676
Contractual	19,436	18,543	51,006
Commodities	1,480	3,645	6,350
Vehicle Operating Expense	2,545	2,700	3,000
Total	**83,259**	**84,953**	**125,032**
Senior Care - 407			
Salaries			
Contractual	163,405	168,307	159,892
Commodities			
Capital Outlay			
Total	**163,405**	**168,307**	**159,892**
Extension Council - 409			
Salaries			
Contractual	220,716	220,716	209,680
Commodities			
Capital Outlay			
Total	**220,716**	**220,716**	**209,680**
Fair Association - 411 & 412			
Contractual - Premiums 411	33,372	30,200	30,200
Contractual - Building Maintenance 412	26,628	29,800	26,800
Total	**60,000**	**60,000**	**57,000**
Historical Society - 423			
Contractual	24,038	24,138	22,076
Total	**24,038**	**24,138**	**22,076**
Mental Health - 425			
Contractual	213,216	213,216	202,555
Total	**213,216**	**213,216**	**202,555**
Mental Retardation - 427			
Contractual	135,710	139,781	132,792
Total	**135,710**	**139,781**	**132,792**
Total - Page 7f	**1,243,641**	**1,219,534**	**1,204,893**
Total - Page7b	**1,292,849**	**1,356,409**	**1,363,295**
Total - Page 7c	**2,084,159**	**2,296,612**	**2,448,259**
Total - Page7d	**3,514,356**	**3,633,726**	**3,648,940**
Total - Page7e	**4,938,587**	**5,346,633**	**5,685,635**
Total Detail Expenditures**	**13,073,592**	**13,852,914**	**14,351,023**

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Miami County 2010

FUND PAGE

Adopted Budget **Debt Service**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	147,902	217,458	236,312
Receipts:			
Ad Valorem Tax	2,086,781	2,279,841	xxxxxxxxxxxxxxxx
Delinquent Tax	57,678	38,000	29,000
Motor Vehicle Tax	257,360	220,155	265,018
Recreational Vehicle Tax	5,923	5,000	5,569
16/20M Vehicle Tax	7,757	7,000	8,719
Slider	7,699	7,785	0
Special Assessments - Walnut Creek Sewer District	24,979	23,000	23,000
Bucyrus Sewer District	21,837	21,000	21,000
Bond Proceeds	9,723	0	
Operating Transfer - PBC	2,729	0	
In Lieu of Tax	223	200	200
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**2,482,689**	**2,601,981**	**352,506**
Resources Available:	**2,630,591**	**2,819,439**	**588,818**
Expenditures:			
Contractual Agreements		199,500	14,000
Debt Principal	1,700,875	1,721,147	2,007,238
Interest on Debt	708,136	660,198	693,163
Fees on Debt Service	4,122	2,282	6,000
Neighborhood Revitalization Rebate			4,893
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**2,413,133**	**2,583,127**	**2,725,294**
Unencumbered Cash Balance Dec 31	217,458	236,312	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount: 2,432,486	2,683,377	Non-Appr Bal	136,356
/iolation of Budget Law for 2008/2009:	**No**	Tot Exp/Non-Appr Bal	2,861,650
Possible Cash Violation for 2008:		Tax Required	2,272,832
		Del Comp Rate: 2.000%	45,457
		Amount of 2009 Ad Valorem Tax	2,318,289

Miami County 2010

FUND PAGE - Road

Adopted Budget **Road & Bridge**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,505,546	1,436,323	1,054,223
Receipts:			
Ad Valorem Tax	3,464,760	3,412,621	xxxxxxxxxxxxxxxx
Delinquent Tax	82,940	68,000	68,000
Motor Vehicle Tax	349,262	355,230	396,697
Recreational Vehicle Tax	8,030	8,000	8,337
16/20M Vehicle Tax	7,696	11,000	13,051
Slider	12,802	11,655	0
Special City & County Highway	1,337,079	1,150,910	1,170,000
County Equalization			
In Lieu of Taxes	370		
Local Sales Tax	1,626,976	1,575,000	1,650,000
Fees	24,510	66,500	66,500
Permits		25,000	25,000
Grants	115,781	15,912	
Reimbursements	138,255		
Interest on Idle Funds			
Miscellaneous	6,039		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**7,174,500**	**6,699,828**	**3,397,585**
Resources Available:	**8,680,046**	**8,136,151**	**4,451,808**

Miami County 2010

FUND PAGE - ROAD

Adopted Budget **Road & Bridge**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Resources Available:	8,680,046	8,136,151	4,451,808
Expenditures from detail page:			
	7,243,723	7,081,928	7,204,756
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
Subtotal	7,243,723	7,081,928	7,204,756
Neighborhood Revitalization Rebate			6,709
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**7,243,723**	**7,081,928**	**7,211,465**
Unencumbered Cash Balance Dec 31	1,436,323	1,054,223	xxxxxxxxxxxxxxxx
2008/2009 Budget Authority Amount: 7,515,679	7,716,472	Non-Appr Bal	360,573
Violation of Budget Law for 2008/2009: **No**	**No**	Tot Exp/Non-Appr Bal	7,572,038
Possible Cash Violation for 2008: **No**		Tax Required	3,120,230
		Del Comp Rate: 1.897%	59,188
		Amount of 2009 Ad Valorem Tax	3,179,418

FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget **Road & Bridge Fund - Detail**	Prior Year Actual **2008**	Current Year Estimate **2009**	Proposed Budget Year **2010**
Expenditures:			
Personnel	1,858,460	1,933,110	1,968,532
Contractual	181,412	154,043	148,225
Commodities	2,805,248	2,753,575	3,117,800
Vehicle	813,348	660,200	740,200
Capital Outlay	678,652	831,000	979,999
Transfer Out	906,603	750,000	250,000
Total	**7,243,723**	**7,081,928**	**7,204,756**
Total Detail Expenditures**	7,243,723	7,081,928	7,204,756

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

Miami County 2010

FUND PAGE - ROAD

Adopted Budget **Reappraisal**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	49,442	95,798	94,089
Receipts:			
Ad Valorem Tax	455,464	403,992	xxxxxxxxxxxxxxxx
Delinquent Tax	11,968	11,200	11,000
Motor Vehicle Tax	51,433	53,000	46,962
Recreational Vehicle Tax	1,183	1,100	987
16/20 M Vehicle Tax	1,431	1,900	1,545
Slider	1,682	1,379	0
Fees	8,457	5,766	5,250
In Lieu of Taxes	49		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**531,667**	**478,337**	**65,744**
Resources Available:	**581,109**	**574,135**	**159,833**
Expenditures:			
Personnel	429,140	412,760	393,998
Contractual	25,928	41,150	38,525
Commodities	4,437	6,565	5,900
Vehicle	7,406	11,300	11,500
Operating Transfer to Special Equipment Reserve	18,400	7,500	5,000
Neighborhood Revitalization Rebate		771	686
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**485,311**	**480,046**	**455,609**
Unencumbered Cash Balance Dec 31	95,798	94,089	xxxxxxxxxxxxxxxx

2008/2009 Budget Authority Amount:	520,090	517,046	Non-Appr Bal	22,780
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	478,389
Possible Cash Violation for 2008:	No		Tax Required	318,556
			Del Comp Rate: 2.000%	6,371
			Amount of 2009 Ad Valorem Tax	324,927

Adopted Budget **Special Bridge**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	280,794	101,105	63,834
Receipts:			
Ad Valorem Tax	545,847	663,339	xxxxxxxxxxxxxxxx
Delinquent Tax	13,608	15,000	14,000
Motor Vehicle Tax	56,357	60,000	77,109
Recreational Vehicle Tax	1,297	1,500	1,620
16/20 M Vehicle Tax	1,876	1,800	2,537
Slider	2,015	2,265	0
In Lieu of Taxes	58	91	75
Transfers from CIP (Fund 450)	29,802	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**650,860**	**743,995**	**95,341**
Resources Available:	**931,654**	**845,100**	**159,175**
Expenditures:			
Contractual	0	0	25,000
Commodities	831	5,000	25,000
Capital Outlay	0		
Operating Transfers to CIP Fund 450	829,718	776,266	680,000
Neighborhood Revitalization Rebate			1,310
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**830,549**	**781,266**	**731,310**
Unencumbered Cash Balance Dec 31	101,105	63,834	xxxxxxxxxxxxxxxx

2008/2009 Budget Authority Amount:	940,000	781,266	Non-Appr Bal	36,566
Violation of Budget Law for 2008/2009:	No	No	Tot Exp/Non-Appr Bal	767,876
Possible Cash Violation for 2008:	No		Tax Required	608,701
			Del Comp Rate: 2.000%	12,174
			Amount of 2009 Ad Valorem Tax	620,875

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Solid Waste Disposal (Fund 207)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	91,460	80,311	69,577
Receipts:			
Fees	823,250	875,000	920,000
Tires	14,878	15,000	16,000
Recyclables	6,942	7,500	0
Construction Demolition/Brush	79,098	80,000	151,800
Scrap Iron	5,003	4,800	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**929,171**	**982,300**	**1,092,800**
Resources Available:	**1,020,631**	**1,062,611**	**1,162,377**
Expenditures:			
Personnel	47,066	46,434	39,041
Contractual	872,284	945,000	1,105,330
Commodities	4,503	1,600	850
Vehicle	4,067		
Capital	12,400		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**940,320**	**993,034**	**1,145,221**
Unencumbered Cash Balance Dec 31	80,311	69,577	17,156
2008/2009 Budget Authority Amount:	940,320	996,214	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget

County Fuel (Fund 211)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	191,274	254,259	273,259
Receipts:			
Reimbursement	794,658	500,000	657,000
Interest on Idle Funds			
Miscellaneous	5,759		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**800,417**	**500,000**	**657,000**
Resources Available:	**991,691**	**754,259**	**930,259**
Expenditures:			
Contractual	20	0	
Commodities	13	1,000	
Vehicle	737,399	480,000	625,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**737,432**	**481,000**	**625,000**
Unencumbered Cash Balance Dec 31	254,259	273,259	305,259
2008/2009 Budget Authority Amount:	738,000	1,000,000	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Club Estates Sewer (Fund 230)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	10,827	15,459	15,459
Receipts:			
Special Assessments	15,159	16,000	15,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**15,159**	**16,000**	**15,000**
Resources Available:	**25,986**	**31,459**	**30,459**
Expenditures:			
Contractual	4,863	7,350	7,015
Commodities	664	1,500	1,625
Capital Outlay			
Operating Transfer to General Fund 100	5,000	6,574	0
Operating Transfer to Club Estates Sewer Reserve 340		576	15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**10,527**	**16,000**	**23,640**
Unencumbered Cash Balance Dec 31	15,459	15,459	6,819
2008/2009 Budget Authority Amount:	16,000	16,000	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget

Club Estates Lights (Fund 231)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	13,277	12,528	11,528
Receipts:			
		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**13,277**	**12,528**	**11,528**
Expenditures:			
Contractual	749	1,000	1,100
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**749**	**1,000**	**1,100**
Unencumbered Cash Balance Dec 31	12,528	11,528	10,428
2008/2009 Budget Authority Amount:	750	1,000	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Walnut Creek Sewer (Fund 232)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	12,702	14,184	13,734
Receipts:			
Special Assessments	15,451	17,000	16,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**15,451**	**17,000**	**16,000**
Resources Available:	**28,153**	**31,184**	**29,734**
Expenditures:			
Contractual Services	8,239	10,650	10,550
Commodities	730	1,800	1,450
Capital Outlay			
Transfer to Walnut Creek Sewer Reserve 341	5,000	5,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**13,969**	**17,450**	**15,000**
Unencumbered Cash Balance Dec 31	14,184	13,734	14,734
2008/2009 Budget Authority Amount:	14,500	17,450	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget **Bucyrus Sewer (Fund 234)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,189	3,094	119
Receipts:			
User Fees	13,823	13,000	13,910
Transfers From - General Fund (100)	23,000	23,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**36,823**	**36,000**	**38,910**
Resources Available:	**38,012**	**39,094**	**39,029**
Expenditures:			
Contractual Services	30,710	34,075	33,710
Commodities	4,208	4,900	5,200
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**34,918**	**38,975**	**38,910**
Unencumbered Cash Balance Dec 31	3,094	119	119
2008/2009 Budget Authority Amount:	40,225	40,975	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Miami County 2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **E-911 Wireless (Fund 310)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	76,008	73,408	64,758
Receipts:			
Fees	73,002	73,000	69,000
Interest on Idle Funds	398	350	300
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**73,400**	**73,350**	**69,300**
Resources Available:	**149,408**	**146,758**	**134,058**
Expenditures:			
Contractual	76,000	82,000	130,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**76,000**	**82,000**	**130,000**
Unencumbered Cash Balance Dec 31	73,408	64,758	4,058
2008/2009 Budget Authority Amount:	76,000	82,000	
/iolation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget **Motor Vehicle Operating (Fund 323)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
MV Registration Fees	264,747	271,700	265,000
Treasurers Fees	5,394	5,200	4,000
Lien Holder Fees	1,809	3,000	3,500
Drivers License Fees	5,830	5,300	6,000
Interest on Idle Funds			
Miscellaneous	4,594	3,800	4,000
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**282,374**	**289,000**	**282,500**
Resources Available:	**282,374**	**289,000**	**282,500**
Expenditures:			
Personnel Services	146,770	160,612	187,039
Contractual	8,977	13,800	15,750
Commodities	4,500	10,500	10,500
Capital Outlay	0	800	1,800
Vehicle Expense	483	5,000	5,000
Operating Transfer to General Fund 100	121,644	98,288	62,411
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**282,374**	**289,000**	**282,500**
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	288,000	289,000	
/iolation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Equipment Reserve (Fund 332)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	465,294	463,422	424,922
Receipts:			
Fees	54,006	54,000	50,000
Transfers In - Reappraisal (321)	18,400	7,500	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**72,406**	**61,500**	**55,000**
Resources Available:	**537,700**	**524,922**	**479,922**
Expenditures:			
Contractual	401	5,000	94,500
Commodities	16,920	5,000	50,000
Capital Outlay	56,957	90,000	270,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**74,278**	**100,000**	**415,000**
Unencumbered Cash Balance Dec 31	463,422	424,922	64,922
2008/2009 Budget Authority Amount:	100,000	100,000	
Violation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

Adopted Budget **Information Technology Plan (Fund 335)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	115,591	138,819	121,282
Receipts:			
Transfer In - General Fund (100)	220,000	210,000	175,000
Transfer In - 9-1-1 Landline (100)		15,463	15,463
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**220,000**	**225,463**	**190,463**
Resources Available:	**335,591**	**364,282**	**311,745**
Expenditures:			
Contractual	139,812	120,000	193,965
Commodities	27,696	48,000	25,000
Capital Outlay	24,755	75,000	92,780
Equipment	4,509	0	
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**196,772**	**243,000**	**311,745**
Unencumbered Cash Balance Dec 31	138,819	121,282	0
2008/2009 Budget Authority Amount:	370,500	325,463	
Violation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

Miami County 2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol (Fund 431)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	23,265	38,131	38,131
Receipts:			
Special Alcohol Tax	38,866	35,000	35,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**38,866**	**35,000**	**35,000**
Resources Available:	**62,131**	**73,131**	**73,131**
Expenditures:			
Contractual	24,000	35,000	35,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**24,000**	**35,000**	**35,000**
Unencumbered Cash Balance Dec 31	38,131	38,131	38,131
2008/2009 Budget Authority Amount:	24,000	35,000	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget

Special Capital Improvement (Fund 450)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	2,642,922	2,416,803	2,691,926
Receipts:			
Transfer In - Road & Bridge (203)	906,603	750,000	250,000
Transfer In - Special Bridge (327)	829,718	776,266	680,000
Transfer In - Quarter Cent Sales Tax (927)	2,049,828	860,000	860,000
Transfer In - Airport (401)	30,611	50,000	10,000
Transfer In - Engineering	20,800	30,000	30,000
Transfer In - Special Machinery	159,170		
Other Sources - KDOT	127,691	552,807	
KDOT Transportation Revolving Fund		2,250,000	0
Interest on Idle Funds	232		
Miscellaneous	10,346		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**4,134,999**	**5,269,073**	**1,830,000**
Resources Available:	**6,777,921**	**7,685,876**	**4,521,926**
Expenditures:			
Capital Outlay	4,331,316	4,993,950	4,475,660
Operating Transfers	29,802		
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	**4,361,118**	**4,993,950**	**4,475,660**
Unencumbered Cash Balance Dec 31	2,416,803	2,691,926	46,266
2008/2009 Budget Authority Amount:	6,975,048	4,993,950	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Miami County 2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Sales Tax -CIF (Fund 927)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	1,194,353	1,161	1,161
Receipts:			
Sales Tax	856,636	860,000	860,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**856,636**	**860,000**	**860,000**
Resources Available:	**2,050,989**	**861,161**	**861,161**
Expenditures:			
Transfer to Capital Projects 450	2,049,828	860,000	860,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**2,049,828**	**860,000**	**860,000**
Unencumbered Cash Balance Dec 31	1,161	1,161	1,161
2008/2009 Budget Authority Amount:	2,125,000	860,000	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Adopted Budget

Community Services - DOC (Fund 984)	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	21,006	89,744	85,926
Receipts:			
Grants	396,984	350,276	369,377
Service Fees	16,417	15,000	15,000
Rental Income		2,500	3,000
Interest on Idle Funds			
Miscellaneous	2,750		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**416,151**	**367,776**	**387,377**
Resources Available:	**437,157**	**457,520**	**473,303**
Expenditures:			
Personnel Services	288,950	308,986	288,124
Contractual Services	50,220	56,095	78,400
Commodities	3,232	2,800	6,050
Vehicle Expense	3,115	3,713	6,100
Capital Outlay	1,896		2,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**347,413**	**371,594**	**381,174**
Unencumbered Cash Balance Dec 31	89,744	85,926	92,129
2008/2009 Budget Authority Amount:	864,566	371,594	
Violation of Budget Law for 2008/2009:	No	No	
Possible Cash Violation for 2008:	No		

Miami County 2010

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Community Services - JJA (Fund 985)**	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1	44,117	187,626	178,859
Receipts:			
Grants	593,158	466,000	544,222
Service Fees	6,433	7,000	10,000
Rental Income		2,500	3,000
Interest on Idle Funds			
Miscellaneous	2,750		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**602,341**	**475,500**	**557,222**
Resources Available:	**646,458**	**663,126**	**736,081**
Expenditures:			
Personnel Services	387,537	401,140	452,720
Contractual Services	58,089	71,640	65,115
Commodities	4,354	3,450	4,150
Vehicle Expense	7,673	8,037	7,350
Capital Outlay	1,179	0	1,250
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**458,832**	**484,267**	**530,585**
Unencumbered Cash Balance Dec 31	187,626	178,859	205,496
2008/2009 Budget Authority Amount:	488,257	484,267	
/iolation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

Adopted Budget

0	Prior Year Actual 2008	Current Year Estimate 2009	Proposed Budget Year 2010
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditur			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2008/2009 Budget Authority Amount:	0	0	
/iolation of Budget Law for 2008/2009:	**No**	**No**	
Possible Cash Violation for 2008:	**No**		

Miami County

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2008 is to be shown)

2010

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Law Enforc Trust (Fund 314)		**Conceal Carry (Fund 316)**		**Special Bldg Fund (Fund 336)**		**Econ Devl Reserve (Fund 33**		**Special Machinery**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	2,063	Cash Balance Jan 1	10,484	Cash Balance Jan 1	399	Cash Balance Jan 1	50,000	Cash Balance Jan 1	324,185	387,131
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Miscellaneous	1,150	Fees	5,321					Reimbursements	34,985	
Total Receipts	1,150	Total Receipts	5321	Total Receipts	0	Total Receipts	0	Total Receipts	34985	41,456
Resources Available:	3,213	Resources Available:	15,805	Resources Available:	399	Resources Available:	50,000	Resources Available:	359,170	428,587
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Expense	931	Commodities	2,037					Capital Outlay	74,446	
		Vehicle Expense	394					Transfer Out-CIP(450)	159,170	
		Capital Outlay	7,069							
Total Expenditures	931	Total Expenditures	9500	Total Expenditures	0	Total Expenditures	0	Total Expenditures	233616	244,047
Cash Balance Dec 31	2,282	Cash Balance Dec 31	6,305	Cash Balance Dec 31	399	Cash Balance Dec 31	50,000	Cash Balance Dec 31	125,554	**184,540** **
										184,540 **

**Note: These two block figures should agree.

Miami County

NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2008 is to be shown)

2010

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Bldg Imprvmnt Resv		**Special Retirement Reserve**		**Club Estates Sewer Reserve**		**Walnut Creek Sewer Reserve**		**LEPP Grant**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	733,725	Cash Balance Jan 1	50,000	Cash Balance Jan 1	0	Cash Balance Jan 1	18,154	Cash Balance Jan 1	4,482	806,361
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Transfer In-G.F.	25,000			Transfer In -WCS (232	5,000	Grant	15,593	
Total Receipts	0	Total Receipts	25000	Total Receipts	0	Total Receipts	5000	Total Receipts	15593	45,593
Resources Available:	733,725	Resources Available:	75,000	Resources Available:	0	Resources Available:	23,154	Resources Available:	20,075	851,954
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
								Contractual Services	7,850	
								Commodities	4,813	
								Vehicle Expense	139	
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	12802	12,802
Cash Balance Dec 31	733,725	Cash Balance Dec 31	75,000	Cash Balance Dec 31	0	Cash Balance Dec 31	23,154	Cash Balance Dec 31	7,273	**839,152** **
										839,152 **

**Note: These two block figures should agree.

Miami County

NON-BUDGETED FUNDS (C)

2010

(Only the actual budget year for 2008 is to be shown)

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Comm Service -SOMAC		**Micro-Loan Program**		**Sheriff Grant Fund**		**Cops For Tots**		**Sheriff's Support Program**		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	2,301	Cash Balance Jan 1	8,977	Cash Balance Jan 1	5,049	Cash Balance Jan 1	30,337	Cash Balance Jan 1	6,380	53,044
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
	0	Reimbursements	2,700	Grants	18,298	Auction Proceeds	23,561	Donations	7,255	
Total Receipts	0	Total Receipts	2700	Total Receipts	18298	Total Receipts	23561	Total Receipts	7255	51,814
Resources Available:	2,301	Resources Available:	11,677	Resources Available:	23,347	Resources Available:	53,898	Resources Available:	13,635	104,858
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services	1,661			Equipment	16,200	Contractual Services	17,054	Contractual Services	1,090	
Commodities	623			Refunds	3,000	Commodities	13,425	Commodities	9,668	
Total Expenditures	2,284	Total Expenditures	0	Total Expenditures	19200	Total Expenditures	30479	Total Expenditures	10758	62,721
Cash Balance Dec 31	17	Cash Balance Dec 31	11,677	Cash Balance Dec 31	4,147	Cash Balance Dec 31	23,419	Cash Balance Dec 31	2,877	**42,137** **
										42,137 **

**Note: These two block figures should agree.

Miami County

NON-BUDGETED FUNDS (D)

2010

(Only the actual budget year for 2008 is to be shown)

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
RBEG - Econ Development		**Public Building Commission**		**Special Drug Forfeiture**		**Airport 2009 Hangar Fund**				
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1	202	Cash Balance Jan 1	0	Cash Balance Jan 1		Cash Balance Jan 1		202
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Grants	18,922	Interest Income	15,561	Miscellaneous	750					
		Bond Proceeds	4,005,000							
		Reoffering Premium	27,938							
		Debt Service	304,874							
Total Receipts	18,922	Total Receipts	4353373	Total Receipts	750	Total Receipts	0	Total Receipts	0	4,373,045
Resources Available:	18,922	Resources Available:	4,353,575	Resources Available:	750	Resources Available:	0	Resources Available:	0	4,373,247
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual Services	18,922	Contractual Services	1,500	Commodities	537					
		Net Loss Treas Bonds	7,710							
		Interest	201,598							
		Bonds	4,110,000							
		Underwriter Discount	30,038							
		Transfer Out - DS	2,729							
Total Expenditures	18,922	Total Expenditures	4353575	Total Expenditures	537	Total Expenditures	0	Total Expenditures	0	4,373,034
Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	213	Cash Balance Dec 31	0	Cash Balance Dec 31	0	**213** **
										213 **

**Note: These two block figures should agree.

Printed

8/12/2009 14:11

NOTICE OF BUDGET HEARING

The governing body of
Miami County
will meet on the 12th day of August, 2009, at 1 p.m. in the Commission Chambers located on the 1st floor of the County Administration Building, 201 S Pearl, Paola, Kansas for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the County Clerk's office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2010 Expenditures and Amount of 2009 Ad Valorem Tax establish the maximum limits of the 2010 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
General	13,073,592	20.753	13,852,914	21.266	14,368,771	8,410,431	23.497
Debt Service	2,413,133	6.104	2,583,127	6.277	2,725,294	2,318,289	6.477
Road & Bridge	7,243,723	10.149	7,081,928	9.397	7,211,465	3,179,418	8.883
Reappraisal	485,311	1.333	480,046	1.112	455,609	324,927	0.908
Special Bridge	830,549	1.597	781,266	1.826	731,310	620,875	1.735
Solid Waste Disposal (Fund 207)	940,320		993,034		1,145,221		
County Fuel (Fund 211)	737,432		481,000		625,000		
Club Estates Sewer (Fund 230)	10,527		16,000		23,640		
Club Estates Lights (Fund 231)	749		1,000		1,100		
Walnut Creek Sewer (Fund 232)	13,969		17,450		15,000		
Bucyrus Sewer (Fund 234)	34,918		38,975		38,910		
E-911 Wireless (Fund 310)	76,000		82,000		130,000		
Motor Vehicle Operating (Fund 323)	282,374		289,000		282,500		
Special Equipment Reserve (Fund 332)	74,278		100,000		415,000		
Information Technology Plan (Fund 335)	196,772		243,000		311,745		
Special Alcohol (Fund 431)	24,000		35,000		35,000		
Special Capital Improvement (Fund 450)	4,361,118		4,993,950		4,475,660		
Special Sales Tax -CIF (Fund 927)	2,049,828		860,000		860,000		
Community Services - DOC (Fund 984)	347,413		371,594		381,174		
Community Services - JJA (Fund 985)	458,832		484,267		530,585		
Non-Budgeted Funds-A	244,047						
Non-Budgeted Funds-B	12,802						
Non-Budgeted Funds-C	62,721						
Non-Budgeted Funds-D	4,373,034						
Totals	38,347,442	39.936	33,785,551	39.878	34,762,984	14,853,940	41.500
Less: Transfers	4,447,305		2,810,427		2,100,874		
Net Expenditure	33,900,137		30,975,124		32,662,110		
Total Tax Levied	14,035,710		14,482,598		xxxxxxxxxxxxxxxxx		
Assessed Valuation	351,459,127		363,178,966		357,939,881		

Outstanding Indebtedness, January 1,	2007	2008	2009
G.O. Bonds	14,440,000	13,150,000	11,785,000
Revenue Bonds	4,260,000	4,110,000	4,005,000
Other	1,179,406	1,048,605	3,162,730
Lease Pur. Princ.	0	0	0
Total	19,879,406	18,308,605	18,952,730

*Tax rates are expressed in mills

Janet White
Clerk

Miami County 2010

2010 Neighborhood Revitalization Rebate

Budgeted Funds for 2009	2009 Ad Valorem before Rebate	2009 Mil Rate before Rebate	Estimate 2010 NR Rebate
General	8,392,328	23.496	17,749
Debt Service	2,313,298	6.476	4,893
Road & Bridge	3,172,240	8.881	6,709
Reappraisal	324,193	0.908	686
Special Bridge	619,472	1.734	1,310
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TOTAL	14,821,531	41.495	31,347

2009 Net Valuation (July 1 less NR Valuation) 357,184,454

Net Valuation Factor: 357,184.454

Neighborhood Revitalization Subj to Rebate 755,427

Neighborhood Revitalization factor 755.427

THE MIAMI COUNTY REPUBLIC | LOUISBURG HERALD | OSAWATOMIE GRAPHIC | THE MIAMI COUNTY WEEKEND

MIAMI COUNTY NEWSPAPERS

MIAMI COUNTY REPUBLIC • LOUISBURG HERALD • OSAWATOMIE GRAPHIC • MIAMI COUNTY WEEKEND

DATE: July 31, 2009

RE: Miami County Budget Hearing

CASE NO.

FILE NO.

Enclosed is a clip(s) for the above legal publication. An invoice will be mailed from our corporate office, NPG Newspapers Inc., in St. Joseph, Mo., after the final publication.

TOTAL FEE: $ 125.42

MIAMI COUNTY BUDGET HEARING

(Published in the Miami County Republic, July 31, 2009)

NOTICE OF BUDGET HEARING

The governing body of
Miami County
will meet on the 12th day of August, 2009, at 1 p.m. in the Commission Chambers located on the 1st floor of the County Administration Building, 201 S Pearl, Paola, Kansas
for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the County Clerk's office and will be available at this hearing.

BUDGET SUMMARY
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Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2008		Current Year Estimate for 2009		Proposed Budget Year for 2010		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Expenditures	Amount of 2009 Ad Valorem Tax	Est. Tax Rate*
eneral	13,073,592	20.753	13,852,914	21.266	14,369,771	8,410,432	23.497
bt Service	2,413,138	6.104	2,583,127	6.277	2,725,294	2,318,289	6.477
ad & Bridge	7,243,723	10.149	7,081,928	9.397	7,211,465	3,179,418	8.883
ppraisal	465,311	1.333	480,046	1.112	455,609	324,927	0.908
cial Bridge	830,549	1.597	781,266	1.826	731,310	620,875	1.735
id Waste Disposal (Fund 207)	940,320		993,034		1,145,221		
unty Fuel (Fund 211)	727,432		481,000		625,000		
ib Estates Sewer (Fund 230)	10,527		16,000		23,640		
ib Estates Lights (Fund 231)	749		1,000		1,100		
ulnut Creek Sewer (Fund 232)	13,969		17,450		15,000		
cyrus Sewer (Fund 234)	34,918		38,975		38,910		
911 Wireless (Fund 310)	76,000		82,000		130,000		
otor Vehicle Operating (Fund 325)	282,374		289,000		282,500		
cial Equipment Reserve (Fund 332)	74,278		100,000		415,000		
formation Technology Plan (Fund 333)	196,772		248,000		311,345		
cial Alcohol (Fund 431)	24,000		35,000		35,000		
cial Capital Improvement (Fund 450)	4,361,118		4,993,950		4,475,660		
cial Sales Tax -CIP (Fund 927)	2049,808		860,000		860,000		
mmunity Services - DOC (Fund 984)	347,413		371,594		381,174		
mmunity Services - JIA (Fund 985)	468,832		484,267		530,385		
n Budgeted Funds-A	244,047						
n Budgeted Funds-B	12,802						
n Budgeted Funds-C	62,721						
n Budgeted Funds-D	4,373,034						
tals	38,347,402	39.936	33,785,551	39.878	34,762,984	14,853,940	41.500
ss: Transfers	4,447,305		2,832,667		2,130,874		
t Expenditure	33,900,137		30,952,884		32,632,110		
tal Tax Levied	14,035,710		14,482,598				
sessed Valuation	351,459,127		363,178,966		357,999,881		

Outstanding Indebtedness, January 1,	2007	2008	2009
G.O. Bonds	14,440,000	13,150,000	11,785,000
Revenue Bonds	4,260,000	4,110,000	4,005,000
Other	1,179,406	1,048,605	3,162,730
Lease Pur. Princ.	0	0	0
Total	19,879,406	18,308,605	18,952,730

*Tax rates are expressed in mills

2311 • FAX (913) 294-5318

RESOLUTION NO. R09-08-041

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF MIAMI COUNTY, KANSAS COMMISSIONERS WITH RESPECT TO FINANCING THE 2010 ANNUAL BUDGET FOR MIAMI COUNTY, KANSAS.

WHEREAS, budgeting, taxing and service level decisions for all county services are the responsibility of the Board of County Commissioners; and

WHEREAS, it is the policy of the Board of Miami County Commissioners to minimize the property taxes used to finance county services at the lowest possible level, while exercising its stewardship responsibility to provide the essential services to protect the health, safety and well being of the citizens of the County, and,

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2010 Miami County budget exceed the amount levied to finance the 2009 Miami County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

WHEREAS, despite the desire of the Board of Miami County Commissioners to adopt a 2010 budget while adhering to a maximum level of property taxation described in the foregoing paragraph, the public is to be aware that the 2010 Miami County budget may require property taxes to be levied in an amount greater than the level defined in the preceding paragraph, due to reductions in revenue received from the State of Kansas, a stagnant economy and continued increases in the cost of providing essential services and the failure to aforesaid exceptions to offset such increased costs.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Miami County, Kansas that it is our desire to notify the public of the possibility of increased property taxes to finance the 2010 Miami County budget due to the above described conditions, and that all persons are invited and encouraged to attend budget meetings with the Board of Miami County Commissioners to learn about and offer constructive feedback concerning the 2010 budget, work program, and financing plan for services provided by Miami County. The date and time of budget hearings with the Board of Miami County Commissioners will be published in the Miami County Republic. Interested persons can also address questions concerning the budget to the County Administrator by calling (913) 294-9500 between the hours of 8:00 a.m. to 4:30 p.m., Monday through Friday, excluding holidays.

ADOPTED THIS 5TH DAY OF AUGUST, 2009.

BOARD OF COUNTY COMMISSIONERS,
MIAMI COUNTY, KANSAS

JAMES E. WISE, Chairman

LYLE WORKER, Chairman Pro-tem

BONNIE "ROB" ROBERTS, Commissioner

GEORGE PRETZ, Commissioner

RONALD E. STILES, Commissioner

COUNTY CLERK KANSAS MIAMI COUNTY

Attest:

JANET WHITE, County Clerk