

**CERTIFICATE**

2016

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 2016; and  
 (3) the Amount(s) of 2015 Ad Valorem Tax are within statutory limitations.

		Page No.	2016 Adopted Budget		County Clerk's Use Only
			Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	
<b>Table of Contents:</b>					
Computation to Determine Limit for 2016		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 (100)	79-1946	7	17,381,779	11,157,632	
Debt Service (317)	10-113	8	2,428,373	1,330,112	
Road & Bridge (203)	79-1946	9	6,978,237	3,077,993	
Reappraisal (321)	79-1482	10	513,133	446,780	
Special Bridge (327)	68-1135	10	733,515	636,034	
Solid Waste (207)		11	699,316		
County Fuel (211)		11	1,100,000		
Club Estates Sewer (230)		12	29,720		
Club Estates Lights (231)		12	1,600		
Walnut Creek Sewer (232)		13	36,500		
Bucyrus Sewer (234)		13	48,200		
Emergency 9-1-1 (310)		14	231,000		
Motor Vehicle (323)		14	382,000		
Special Equip/Sftw (332)		15	240,000		
Technology Plan (335)		15	434,287		
Clerk Technology (360)		16			
Treasurer Technology (361)		16			
Airport FAA Hangar (401)		17	13,250		
Special Alcohol (431)		17	45,000		
Capital Improvement (450)		18	3,950,000		
D.C. Sales Tax (924)		18	1,000,000		
CIP Sales Tax (927)		19	1,093,000		
Comm Corr - Adult (984)		19	486,520		
Comm Corr - JUV (985)		20	561,345		
Non-Budgeted Funds-A		21			
Non-Budgeted Funds-B		22			
Non-Budgeted Funds-C		23			
<b>Totals</b>		xxxxx	38,386,774	16,648,551	
Budget Summary		24			
Budget Summary2					
Neighborhood Revitalization Rebate			Vote publication required?	Yes	County Clerk's Use Only
					Nov 1, 2015 Total Assessed Valuation

Assisted by:

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

Attest: Aug. 12  
Janet Lehto  
 County Clerk



*Rob Rebut*  
*Samuel Hallgren*  
*George Prif*

Governing Body

**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 2016; and  
 (3) the Amount(s) of 2015 Ad Valorem Tax are within statutory limitations.

		2016 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
<b>Table of Contents:</b>					
Computation to Determine Limit for 2016		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 (100)	79-1946	7	17,381,779	11,157,632	
Debt Service (317)	10-113	8	2,428,373	1,330,112	
Road & Bridge (203)	79-1946	9	6,978,237	3,077,993	
Reappraisal (321)	79-1482	10	513,133	446,780	
Special Bridge (327)	68-1135	10	733,515	636,034	
Solid Waste (207)		11	699,316		
County Fuel (211)		11	1,100,000		
Club Estates Sewer (230)		12	29,720		
Club Estates Lights (231)		12	1,600		
Walnut Creek Sewer (232)		13	36,500		
Bucyrus Sewer (234)		13	48,200		
Emergency 9-1-1 (310)		14	231,000		
Motor Vehicle (323)		14	382,000		
Special Equip/Sftw (332)		15	240,000		
Technology Plan (335)		15	434,287		
Clerk Technology (360)		16			
Treasurer Technology (361)		16			
Airport FAA Hangar (401)		17	13,250		
Special Alcohol (431)		17	45,000		
Capital Improvement (450)		18	3,950,000		
D.C. Sales Tax (924)		18	1,000,000		
CIP Sales Tax (927)		19	1,093,000		
Comm Corr - Adult (984)		19	486,520		
Comm Corr - JUV (985)		20	561,345		
Non-Budgeted Funds-A		21			
Non-Budgeted Funds-B		22			
Non-Budgeted Funds-C		23			
<b>Totals</b>		xxxxx	38,386,774	16,648,551	
Budget Summary		24			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Vote publication required?	Yes	

Nov 1, 2015 Total  
Assessed Valuation

Assisted by:

\_\_\_\_\_

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

\_\_\_\_\_

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

\_\_\_\_\_

Attest: \_\_\_\_\_ 2015

\_\_\_\_\_

County Clerk

Governing Body

**Computation to Determine Limit for 2016**

	<b>Amount of Levy</b>
1. Total tax levy amount in 2015 budget	+ \$ <u>15,741,878</u>
2. Debt service levy in 2015 budget	- \$ <u>972,038</u>
3. Tax levy excluding debt service	\$ <u>14,769,840</u>

**2015 Valuation Information for Valuation Adjustments**

4. New improvements for 2015:	+ <u>2,214,912</u>	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>5,480,333</u>	
5b. Personal property 2014	- <u>6,210,619</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2015:	<u>24,164</u>	
7. Total valuation adjustment (sum of 4, 5c, and 6)	<u>2,239,076</u>	
8. Total estimated valuation July 1,2015	<u>356,989,268</u>	
9. Total valuation less valuation adjustment (8 minus 7)	<u>354,750,192</u>	
10. Factor for increase (7 divided by 9)	<u>0.00631</u>	
11. Amount of increase (10 times 3)	+ \$ <u>93,223</u>	
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ <u>14,863,063</u>	
13. Debt service levy in this 2016 budget	<u>1,330,112</u>	
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	<u>16,193,175</u>	
15. Consumer Price Index for all urban consumers for calendar year 2014	<u>1.60%</u>	
16. Consumer Price Index adjustment (3 times 15)	\$ <u>236,317</u>	
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)	\$ <u>16,429,492</u>	

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.



MIAMI COUNTY

2016

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2014	Current Amount for 2015	Proposed Amount for 2016	Transfers Authorized by Statute
General Fund (CWS)	Bucyrus Sewer Maint.	22,500	29,000	34,000	K.S.A. 19-120
General Fund (CWS)	Technology Plan	205,000	285,000	424,572	K.S.A. 19-120
General Fund (CWS)	Building Reserve Fund	100,000	50,000	50,000	K.S.A. 19-120
General Fund (ED)	Eco Development Reser	66,000	16,000	16,000	K.S.A. 19-119
General Fund (CWS)	Special Machinery Fund	30,000	-	-	K.S.A. 19-119
General Fund (CWS)	Equipment/Software Res	25,000	-	-	K.S.A. 19-119
General Fund (CWS/Ele	Equipment/Software Res	-	50,000	-	K.S.A. 19-119
General Fund (Emp Ben	Retirement Reserve	-	-	25,000	K.S.A. 19-120
General Fund (Airport)	CIP Fund - Airport	-	-	7,500	K.S.A. 19-120
General Fund (CWS)	Debt Service Fund	-	7,012	-	K.S.A. 19-119
Reappraisal Fund	Equipment/Software Res	13,000	5,000	5,000	K.S.A. 19-119
Club Estates Sewer	Club Estates Sewer Rese	5,000	1,080	-	K.S.A. 19-119
Airport FAA Hangar Fu	CIP Fund - Airport	5,500	15,000	7,500	K.S.A. 19-120
Road & Bridge Fund	CIP Fund	360,000	140,000	250,000	K.S.A. 68-590
Special Bridge Fund	CIP Fund	680,000	627,970	685,000	K.S.A. 19-120
Qtr Cent Sales Tax- R&	CIP Fund	987,000	1,000,000	593,000	K.S.A. 19-120
CIP Fund	Detention Center CIP Fu	10,677	-	-	K.S.A. 19-120
Qtr Cent Sales Tax - DC	Detention Center CIP Fu	815,000	-	-	K.S.A. 19-120
Road & Bridge Fund	Equipment/Software Res	20,000	-	-	K.S.A. 19-119
Qtr Cent Sales Tax - DC	Debt Service Fund	-	562,894	1,000,000	K.S.A. 19-119
D C Escrow Fund	Debt Service Fund	-	16,795	-	K.S.A. 19-119
Offender Registration	Sheriff MICO Support	-	4,876	-	K.S.A. 19-119
	Total	3,344,677	2,810,627	3,097,572	
	Adjustments*				
	Adjusted Totals	3,344,677	2,810,627	3,097,572	

\*Note: Adjustments are required only if the transfer is being made in 2015 and/or 2016 from a non-budgeted fund.







MIAMI COUNTY

2016

**FUND PAGE - GENERAL**

Adopted Budget

General

	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
<b>Resources Available:</b>	16,649,743	17,786,812	7,312,012
Expenditures:			
Administration (11)	182,133	192,800	201,079
Human Resources (12)	145,391	154,669	165,183
Information Systems (13)	84,124	116,085	124,796
Building & Grounds (14)	262,667	275,447	299,442
Appraisal (20)	56,429	68,570	82,887
Code Services (40)	211,607	293,584	334,718
Codes Court (41)	75	900	3,000
County Attorney (50)	351,785	382,070	397,972
County Clerk (60)	156,514	256,097	288,884
County Commission (70)	139,609	144,520	155,459
County Counselor (80)	88,817	94,176	98,997
Countywide Services (90)	809,783	808,058	1,839,206
District Court (95)	312,781	339,160	355,560
Community Health (180)	422,563	490,415	505,275
Noxious Weed (201)	144,716	118,977	117,863
HHW (206)	13,601	18,650	18,250
GIS Mapping/Land Info (229)	86,832	96,568	100,418
Planning & Zoning (250)	98,041	130,801	144,931
Register of Deeds (260)	157,995	173,280	181,381
Sheriff (270)	2,467,875	2,554,427	2,581,044
Emergency Management (272)	69,971	109,368	106,306
County Jail (274)	1,033,687	1,098,878	1,128,065
Soil Conservation (280)	34,385	34,385	34,385
County Treasurer (300)	210,449	235,595	251,341
Administrative Elections (301)	156,892	101,860	149,663
Emergency Medical Service (307)	1,889,251	2,003,202	2,110,510
Employee Benefits (311)	3,293,149	4,028,267	4,330,443
P & C Insurance (315)	273,158	275,000	293,550
Parks & Recreation (319)	0	0	10,000
Prosecuting Attorney Training (333)	2,481	2,650	3,200
County Airport (401)	142,758	174,497	227,500
Economic Development	126,441	131,154	132,732
Senior Care (407)	169,892	177,392	183,392
Extension Council (409)	220,716	0	0
Fair Premiums (411)	30,200	30,200	43,000
Fair Building (412)	26,800	26,800	24,000
Historical (423)	22,076	22,000	22,000
Mental Health (425)	202,555	202,555	202,555
Developmental Disabilities (427)	132,792	132,792	132,792
0	0	0	0
<b>Subtotal</b>	<b>14,230,991</b>	<b>15,495,849</b>	<b>17,381,779</b>
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>14,230,991</b>	<b>15,495,849</b>	<b>17,381,779</b>
Unencumbered Cash Balance Dec 31	2,418,752	2,290,963	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount	15,545,760	16,620,132	17,381,779
			Non-Appropriated Balance 869,089
			Total Expenditure/Non-Appr Balance 18,250,868
			Tax Required 10,938,855
			Delinquent Comp Rate: 2.0% 218,777
			Amount of 2015 Ad Valorem Tax 11,157,632

MIAMI COUNTY

2016

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Administration (11)			
Personnel Services	176,066	186,050	191,379
Contractual Services	4,541	5,050	6,800
Commodities & Supplies	1,132	1,150	1,900
Vehicle Expense	394	550	1,000
Total	182,133	192,800	201,079
Human Resources (12)			
Personnel Services	125,328	130,694	135,463
Contractual Services	16,940	20,750	23,320
Commodities & Supplies	1,974	2,675	4,650
Vehicle Expense	1,149	550	1,750
Total	145,391	154,669	165,183
Information Systems (13)			
Personnel Services	81,580	111,835	115,136
Contractual Services	2,397	3,600	7,810
Commodities & Supplies	147	450	1,350
Vehicle Expense	0	200	500
Total	84,124	116,085	124,796
Building & Grounds (14)			
Personnel Services	94,893	104,847	108,519
Contractual Services	154,015	155,400	171,323
Commodities & Supplies	13,721	15,150	19,400
Vehicle Expense	38	50	200
Total	262,667	275,447	299,442
Appraisal (20)			
Personnel Services	50,786	56,630	71,847
Contractual Services	3,735	9,440	8,540
Commodities & Supplies	1,908	2,500	2,500
Total	56,429	68,570	82,887
Code Services (40)			
Personnel Services	198,362	274,534	272,318
Contractual Services	6,119	8,550	18,950
Commodities & Supplies	4,902	4,300	4,750
Vehicle Expense	2,224	6,200	8,700
Capital Outlay	0	0	30,000
Total	211,607	293,584	334,718
Codes Court (41)			
Contractual Services	75	800	2,500
Commodities & Supplies	0	100	500
Total	75	900	3,000
County Attorney (50)			
Personnel Services	337,812	359,870	371,122
Contractual Services	10,330	16,700	21,050
Commodities & Supplies	3,187	5,000	5,100
Vehicle Expense	456	500	700
Total	351,785	382,070	397,972
Total - Page 7b	<b>1,294,211</b>	<b>1,484,125</b>	<b>1,609,077</b>

MIAMI COUNTY

2016

**FUND PAGE - GENERAL**

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
County Clerk (60)			
Personnel Services	147,757	245,637	269,164
Contractual Services	5,400	6,560	9,670
Commodities & Supplies	3,083	3,550	9,000
Vehicle Expense	274	350	1,050
Total	156,514	256,097	288,884
County Commission (70)			
Personnel Services	131,860	134,262	138,809
Contractual Services	4,305	6,008	9,600
Commodities & Supplies	1,111	1,250	2,950
Vehicle Expense	2,333	3,000	4,100
Total	139,609	144,520	155,459
County Counselor (80)			
Personnel Services	72,362	74,176	76,347
Contractual Services	16,113	18,550	20,800
Commodities & Supplies	308	700	1,000
Vehicle Expense	34	750	850
Total	88,817	94,176	98,997
Countywide Services (90)			
Personnel Services	12,986	83,646	179,356
Contractual Services	221,615	266,150	1,043,678
Commodities & Supplies	21,417	35,650	55,000
Vehicle Expense	1,265	1,600	2,600
Capital Outlay	150,000	0	50,000
Transfer Out	402,500	421,012	508,572
Total	809,783	808,058	1,839,206
District Court (95)			
Contractual Services	272,151	308,460	323,960
Commodities & Supplies	31,782	21,200	20,600
Vehicle Expense	1,492	1,500	3,000
Capital Outlay	7,356	8,000	8,000
Total	312,781	339,160	355,560
Community Health (180)			
Personnel Services	309,802	329,090	342,810
Contractual Services	74,413	95,375	94,075
Commodities & Supplies	36,719	53,500	56,040
Vehicle Expense	1,629	5,950	6,350
Capital Outlay	0	6,500	6,000
Total	422,563	490,415	505,275
Noxious Weed (201)			
Personnel Services	62,275	35,027	36,378
Contractual Services	3,615	57,200	54,710
Commodities & Supplies	47,640	25,650	25,675
Vehicle Expense	1,186	1,100	1,100
Transfer Out	30,000	0	0
Total	144,716	118,977	117,863
HHW (206)			
Contractual Services	12,569	16,800	16,400
Commodities & Supplies	1,032	1,850	1,850
Total	13,601	18,650	18,250
Total - Page7c	<b>2,088,384</b>	<b>2,270,053</b>	<b>3,379,494</b>

MIAMI COUNTY

2016

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
GIS Mapping/Land Info (229)			
Personnel Services	81,708	85,743	88,543
Contractual Services	4,165	8,425	9,375
Commodities & Supplies	621	1,400	1,500
Vehicle Expense	338	1,000	1,000
Total	86,832	96,568	100,418
Planning & Zoning (250)			
Personnel Services	83,154	111,251	114,551
Contractual Services	13,456	16,250	25,580
Commodities & Supplies	336	2,000	2,000
Vehicle Expense	1,095	1,300	2,800
Capital Outlay	0	0	0
Total	98,041	130,801	144,931
Register of Deeds (260)			
Personnel Services	137,654	153,780	158,231
Contractual Services	19,386	18,225	19,650
Commodities & Supplies	787	1,075	3,350
Vehicle Expense	168	200	150
Total	157,995	173,280	181,381
Sheriff (270)			
Personnel Services	1,729,289	1,862,094	1,926,934
Contractual Services	172,072	175,883	154,400
Commodities & Supplies	115,770	96,700	85,450
Vehicle Expense	273,909	261,500	261,500
Capital Outlay	176,835	158,250	152,760
Total	2,467,875	2,554,427	2,581,044
Emergency Management (272)			
Personnel Services	43,792	46,543	47,712
Contractual Services	18,512	40,675	53,194
Commodities & Supplies	356	1,150	3,400
Vehicle Expense	7,311	1,000	2,000
Capital Outlay	0	20,000	0
Total	69,971	109,368	106,306
County Jail (274)			
Personnel Services	587,200	600,108	622,320
Contractual Services	420,350	430,120	461,745
Commodities & Supplies	25,438	27,650	43,750
Vehicle Expense	699	1,000	250
Capital Outlay	0	40,000	0
Total	1,033,687	1,098,878	1,128,065
Soil Conservation (280)			
Contractual	34,385	34,385	34,385
Total	34,385	34,385	34,385
County Treasurer (300)			
Personnel Services	190,402	206,320	213,891
Contractual Services	17,509	24,525	27,350
Commodities & Supplies	1,809	3,750	8,300
Vehicle Expense	729	1,000	1,800
Total	210,449	235,595	251,341
Total - Page7d	<b>4,159,235</b>	<b>4,433,302</b>	<b>4,527,871</b>

MIAMI COUNTY

2016

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
<b>Administrative Elections (301)</b>			
Personnel Services	114,087	18,680	54,000
Contractual Services	32,848	44,850	71,588
Commodities & Supplies	9,802	38,130	23,250
Vehicle Expense	155	200	825
Capital Outlay	0	0	0
Transfer Out	0	0	0
<b>Total</b>	<b>156,892</b>	<b>101,860</b>	<b>149,663</b>
<b>Emergency Medical Service (307)</b>			
Personnel Services	1,249,006	1,350,269	1,400,859
Contractual Services	162,965	164,579	185,188
Commodities & Supplies	150,284	146,104	165,439
Vehicle Expense	121,290	107,250	135,800
Capital Outlay	205,706	235,000	223,224
<b>Total</b>	<b>1,889,251</b>	<b>2,003,202</b>	<b>2,110,510</b>
<b>Employee Benefits (311)</b>			
Personnel Services	3,290,164	4,012,767	4,289,943
Contractual Services	(1,097)	10,000	10,000
Commodities & Supplies	4,082	5,500	5,500
Transfer Out	0	0	25,000
<b>Total</b>	<b>3,293,149</b>	<b>4,028,267</b>	<b>4,330,443</b>
<b>P &amp; C Insurance (315)</b>			
Contractual Services	273,158	275,000	293,550
<b>Total</b>	<b>273,158</b>	<b>275,000</b>	<b>293,550</b>
<b>Parks &amp; Recreation (319)</b>			
Contractual Services	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Prosecuting Attorney Training (333)</b>			
Contractual Services	2,080	2,650	2,700
Vehicle Expense	401	0	500
<b>Total</b>	<b>2,481</b>	<b>2,650</b>	<b>3,200</b>
<b>County Airport (401)</b>			
Contractual Services	29,845	32,447	41,500
Commodities & Supplies	112,913	141,950	178,250
Vehicle Expense	0	100	250
Transfer Out	0	0	7,500
<b>Total</b>	<b>142,758</b>	<b>174,497</b>	<b>227,500</b>
<b>Economic Development</b>			
Personnel Services	68,137	71,431	73,909
Contractual Services	35,802	36,870	35,970
Commodities & Supplies	3,646	3,675	3,675
Vehicle Expense	2,856	3,178	3,178
Transfer Out	16,000	16,000	16,000
<b>Total</b>	<b>126,441</b>	<b>131,154</b>	<b>132,732</b>
<b>Senior Care (407)</b>			
Contractual Services	169,892	177,392	183,392
<b>Total</b>	<b>169,892</b>	<b>177,392</b>	<b>183,392</b>
<b>Total - Page7e</b>	<b>5,911,264</b>	<b>6,719,525</b>	<b>7,220,990</b>

MIAMI COUNTY

2016

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Extension Council (409)			
Contractual Services	220,716	0	0
Total	220,716	0	0
Fair Premiums (411)			
Contractual Services	30,200	30,200	43,000
Total	30,200	30,200	43,000
Fair Building (412)			
Contractual Services	26,800	26,800	24,000
Total	26,800	26,800	24,000
Historical (423)			
Contractual Services	22,076	22,000	22,000
Total	22,076	22,000	22,000
Mental Health (425)			
Contractual Services	202,555	202,555	202,555
Judgments			
Total	202,555	202,555	202,555
Developmental Disabilities (427)			
Contractual Services	132,792	132,792	132,792
Total	132,792	132,792	132,792
Total	0	0	0
Total - Page 7f	635,139	414,347	424,347
Total - Page 7b	1,294,211	1,484,125	1,609,077
Total - Page 7c	2,088,384	2,270,053	3,379,494
Total - Page 7d	4,159,235	4,433,302	4,527,871
Total - Page 7e	5,911,264	6,719,525	7,220,990
<b>Total Detail Expenditures**</b>	<b>14,088,233</b>	<b>15,321,352</b>	<b>17,161,779</b>

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







MIAMI COUNTY

2016

**FUND PAGE - ROAD DETAIL**

Adopted Budget

**Road & Bridge Fund**

	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Road & Bridge (203)			
Personnel Services	1,903,436	2,029,112	2,079,037
Contractual Services	226,524	187,350	222,350
Commodities & Supplies	2,071,047	2,588,850	3,198,850
Vehicle Expense	864,971	960,000	860,000
Capital Outlay	427,592	630,000	368,000
Transfer Out	380,000	140,000	250,000
<b>Total</b>	<b>5,873,570</b>	<b>6,535,312</b>	<b>6,978,237</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Detail Expenditures**</b>	<b>5,873,570</b>	<b>6,535,312</b>	<b>6,978,237</b>

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

MIAMI COUNTY

2016

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Reappraisal (321)</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	26,094	44,301	32,530
Receipts:			
Ad Valorem Tax	388,047	400,137	xxxxxxxxxxxxxxxx
Delinquent Tax	12,572	6,500	7,000
Motor Vehicle Tax	47,634	47,000	48,732
Recreational Vehicle Tax	980	900	999
16/20 M Vehicle Tax	1,255	1,075	1,053
Commercial Vehicle Tax	1,707	1,700	1,722
Watercraft Tax	0	0	634
In Lieu of Tax	81	80	0
MVL - Rental Excise Tax Distribution	20	20	0
Fees for Service	8,800	8,350	8,100
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>461,096</b>	<b>465,762</b>	<b>68,240</b>
<b>Total Receipts</b>	<b>487,190</b>	<b>510,063</b>	<b>100,770</b>
Expenditures:			
Personnel Services	388,878	426,678	457,848
Contractual Services	33,430	32,055	36,585
Commodities & Supplies	2,227	5,300	5,200
Vehicle Expense	5,354	8,500	8,500
Capital Outlay	0	0	0
Transfer Out	13,000	5,000	5,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>442,889</b>	<b>477,533</b>	<b>513,133</b>
Unencumbered Cash Balance Dec 31	44,301	32,530	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	442,922	481,057	513,133
		Non-Appropriated Balance	25,657
		Total Expenditure/Non-Appr Balance	538,790
		Tax Required	438,020
	Delinquent Comp Rate: 2.0%		8,760
	Amount of 2015 Ad Valorem Tax		446,780

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Bridge (327)</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	33,843	48,492	51,349
Receipts:			
Ad Valorem Tax	621,148	622,182	xxxxxxxxxxxxxxxx
Delinquent Tax	20,417	10,000	12,500
Motor Vehicle Tax	76,635	75,000	75,774
Recreational Vehicle Tax	1,579	1,350	1,554
16/20 M Vehicle Tax	1,926	1,700	1,637
Commercial Vehicle Tax	2,783	2,500	2,678
Watercraft Tax	0	0	986
In Lieu of Tax	130	100	125
MVL - Rental Excise Tax Distribution	31	25	25
Miscellaneous	0	0	0
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>724,649</b>	<b>712,857</b>	<b>95,279</b>
<b>Resources Available:</b>	<b>758,492</b>	<b>761,349</b>	<b>146,628</b>
Expenditures:			
Contractual Services	3,597	67,030	33,515
Commodities & Supplies	26,403	15,000	15,000
Vehicle Expense	0	0	0
Capital Outlay	0	0	0
Transfer Out	680,000	627,970	685,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>710,000</b>	<b>710,000</b>	<b>733,515</b>
Unencumbered Cash Balance Dec 31	48,492	51,349	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	710,000	710,000	733,515
		Non-Appropriated Balance	36,676
		Total Expenditure/Non-Appr Balance	770,191
		Tax Required	623,563
	Delinquent Comp Rate: 2.0%		12,471
	Amount of 2015 Ad Valorem Tax		636,034

MIAMI COUNTY

2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Solid Waste (207)</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	92,068	103,789	156,285
Receipts:			
Recycling	8,441	26,850	26,850
Fees for Services	727,058	725,000	725,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>735,499</b>	<b>751,850</b>	<b>751,850</b>
<b>Resources Available:</b>	<b>827,567</b>	<b>855,639</b>	<b>908,135</b>
Expenditures:			
Personnel Services	16,537	16,304	16,766
Contractual Services	706,498	683,050	682,550
Commodities & Supplies	743	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>723,778</b>	<b>699,354</b>	<b>699,316</b>
Unencumbered Cash Balance Dec 31	103,789	156,285	208,819
2014/2015/2016 Budget Authority Amount	771,543	699,354	699,316

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>County Fuel (211)</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	164,038	136,692	136,692
Receipts:			
Fuel Sales	773,703	1,100,000	1,100,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>773,703</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Resources Available:</b>	<b>937,741</b>	<b>1,236,692</b>	<b>1,236,692</b>
Expenditures:			
Contractual Services	1,000	0	0
Commodities & Supplies	769,691	1,100,000	1,100,000
Vehicle Expense	3,561	0	0
Capital Outlay	26,797	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>801,049</b>	<b>1,100,000</b>	<b>1,100,000</b>
Unencumbered Cash Balance Dec 31	136,692	136,692	136,692
2014/2015/2016 Budget Authority Amount	1,100,000	1,100,000	1,100,000

MIAMI COUNTY

2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Club Estates Sewer (230)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	19,652	20,770	20,770
Receipts:			
Special Assessments	16,185	15,000	17,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>16,185</b>	<b>15,000</b>	<b>17,000</b>
<b>Resources Available:</b>	<b>35,837</b>	<b>35,770</b>	<b>37,770</b>
Expenditures:			
Contractual Services	9,371	11,800	13,900
Commodities & Supplies	696	2,120	15,820
Transfer Out	5,000	1,080	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>15,067</b>	<b>15,000</b>	<b>29,720</b>
Unencumbered Cash Balance Dec 31	20,770	20,770	8,050
2014/2015/2016 Budget Authority Amount	28,800	16,420	29,720

Adopted Budget <b>Club Estates Lights (231)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	7,538	6,423	5,223
Receipts:			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>7,538</b>	<b>6,423</b>	<b>5,223</b>
Expenditures:			
Contractual Services	1,115	1,200	1,600
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>1,115</b>	<b>1,200</b>	<b>1,600</b>
Unencumbered Cash Balance Dec 31	6,423	5,223	3,623
2014/2015/2016 Budget Authority Amount	1,500	1,600	1,600

MIAMI COUNTY

2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Walnut Creek Sewer (232)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	9,531	12,778	15,378
Receipts:			
Special Assessments	21,197	24,000	35,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>21,197</b>	<b>24,000</b>	<b>35,000</b>
<b>Resources Available:</b>	<b>30,728</b>	<b>36,778</b>	<b>50,378</b>
Expenditures:			
Contractual Services	16,962	18,700	31,300
Commodities & Supplies	988	2,700	5,200
Capital Outlay	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>17,950</b>	<b>21,400</b>	<b>36,500</b>
Unencumbered Cash Balance Dec 31	12,778	15,378	13,878
2014/2015/2016 Budget Authority Amount	18,000	21,400	36,500

Adopted Budget <b>Bucyrus Sewer (234)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	4,308	3,831	5,906
Receipts:			
Special Assessments	3,065	2,500	2,300
User Fees	10,848	10,500	10,500
Transfer In	22,500	29,000	34,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>36,413</b>	<b>42,000</b>	<b>46,800</b>
<b>Resources Available:</b>	<b>40,721</b>	<b>45,831</b>	<b>52,706</b>
Expenditures:			
Contractual Services	34,710	35,125	39,900
Commodities & Supplies	2,180	4,800	8,300
Capital Outlay	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>36,890</b>	<b>39,925</b>	<b>48,200</b>
Unencumbered Cash Balance Dec 31	3,831	5,906	4,506
2014/2015/2016 Budget Authority Amount	42,100	45,600	48,200

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Emergency 9-1-1 (310)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	189,546	264,955	333,938
Receipts:			
E-911 Fees	215,030	215,000	225,000
Interest on Idle Funds	910	1,000	1,100
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>215,940</b>	<b>216,000</b>	<b>226,100</b>
<b>Resources Available:</b>	<b>405,486</b>	<b>480,955</b>	<b>560,038</b>
Expenditures:			
Contractual Services	140,531	147,017	176,000
Commodities & Supplies	0	0	30,000
Capital Outlay	0	0	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>140,531</b>	<b>147,017</b>	<b>231,000</b>
Unencumbered Cash Balance Dec 31	264,955	333,938	329,038
2014/2015/2016 Budget Authority Amount	172,000	215,000	231,000

Adopted Budget <b>Motor Vehicle (323)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Fees for Services	345,981	351,000	382,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>345,981</b>	<b>351,000</b>	<b>382,000</b>
<b>Resources Available:</b>	<b>345,981</b>	<b>351,000</b>	<b>382,000</b>
Expenditures:			
Personnel Services	323,350	312,650	334,000
Contractual Services	12,270	21,200	22,600
Commodities & Supplies	4,931	10,350	12,600
Vehicle Expense	1,469	1,800	2,800
Capital Outlay	3,961	5,000	10,000
Transfer Out	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>345,981</b>	<b>351,000</b>	<b>382,000</b>
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amount	292,250	432,706	382,000

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Equip/Sftw (332)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	415,282	287,981	205,346
Receipts:			
Service Fees	42,398	50,000	45,000
Transfer In	58,000	55,000	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>100,398</b>	<b>105,000</b>	<b>50,000</b>
<b>Resources Available:</b>	<b>515,680</b>	<b>392,981</b>	<b>255,346</b>
Expenditures:			
Contractual Services	134,810	103,635	95,000
Commodities & Supplies	66,151	49,000	50,000
Capital Outlay	26,738	35,000	95,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>227,699</b>	<b>187,635</b>	<b>240,000</b>
Unencumbered Cash Balance Dec 31	287,981	205,346	15,346
2014/2015/2016 Budget Authority Amount	298,000	333,000	240,000

Adopted Budget <b>Technology Plan (335)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	10,579	2,325	9,715
Receipts:			
Transfer In	205,000	285,390	424,572
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>205,000</b>	<b>285,390</b>	<b>424,572</b>
<b>Resources Available:</b>	<b>215,579</b>	<b>287,715</b>	<b>434,287</b>
Expenditures:			
Contractual Services	140,874	158,000	246,326
Commodities & Supplies	23,261	30,000	39,161
Capital Outlay	49,119	90,000	148,800
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>213,254</b>	<b>278,000</b>	<b>434,287</b>
Unencumbered Cash Balance Dec 31	2,325	9,715	0
2014/2015/2016 Budget Authority Amount	242,504	285,550	434,287

MIAMI COUNTY

2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Clerk Technology (360)</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Service Fees	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Capital Outlay	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amoun	0	10,000	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Treasurer Technology (361)</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Service Fees	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Contractual Services	0	0	0
Commodities & Supplies	0	0	0
Capital Outlay	0	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amoun	0	10,000	0

MIAMI COUNTY

2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Airport FAA Hangar (401)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	11,419	13,117	6,247
Receipts:			
Rent	12,005	11,930	11,880
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>12,005</b>	<b>11,930</b>	<b>11,880</b>
<b>Resources Available:</b>	<b>23,424</b>	<b>25,047</b>	<b>18,127</b>
Expenditures:			
Contractual Services	4,370	3,300	5,250
Commodities & Supplies	437	500	500
Transfer Out	5,500	15,000	7,500
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Expenditures</b>	<b>10,307</b>	<b>18,800</b>	<b>13,250</b>
Unencumbered Cash Balance Dec 31	13,117	6,247	4,877
2014/2015/2016 Budget Authority Amount	11,880	19,050	13,250

Adopted Budget <b>Special Alcohol (431)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	46,169	55,901	55,901
Receipts:			
Local Alcohol Liquor Tax	44,732	45,000	45,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>44,732</b>	<b>45,000</b>	<b>45,000</b>
<b>Resources Available:</b>	<b>90,901</b>	<b>100,901</b>	<b>100,901</b>
Expenditures:			
Contractual Services	35,000	45,000	45,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Expenditures</b>	<b>35,000</b>	<b>45,000</b>	<b>45,000</b>
Unencumbered Cash Balance Dec 31	55,901	55,901	55,901
2014/2015/2016 Budget Authority Amount	35,000	45,000	45,000

MIAMI COUNTY

2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Capital Improvement (450)</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	3,694,523	3,580,531	3,088,501
Receipts:			
Grants	41,217	540,000	150,000
Cost Share Revenue	44,855	160,000	0
Transfers In	2,032,500	1,757,970	1,543,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>2,118,572</b>	<b>2,457,970</b>	<b>1,693,000</b>
<b>Resources Available:</b>	<b>5,813,095</b>	<b>6,038,501</b>	<b>4,781,501</b>
Expenditures:			
Capital Outlay	2,221,887	2,950,000	3,950,000
Transfer Out	10,677	0	0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>2,232,564</b>	<b>2,950,000</b>	<b>3,950,000</b>
Unencumbered Cash Balance Dec 31	3,580,531	3,088,501	831,501
2014/2015/2016 Budget Authority Amount	2,624,000	2,950,000	3,950,000

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>D.C. Sales Tax (924)</b>	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	51,658	214,706	634,706
Receipts:			
Special Sales Tax	978,048	1,000,000	1,000,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>978,048</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Resources Available:</b>	<b>1,029,706</b>	<b>1,214,706</b>	<b>1,634,706</b>
Expenditures:			
Transfer Out	815,000	580,000	1,000,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>815,000</b>	<b>580,000</b>	<b>1,000,000</b>
Unencumbered Cash Balance Dec 31	214,706	634,706	634,706
2014/2015/2016 Budget Authority Amount	0	950,000	1,000,000

**Non Budgeted Fund**

MIAMI COUNTY

2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>CIP Sales Tax (927)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	101,967	93,015	93,015
Receipts:			
Special Sales Tax	978,048	1,000,000	1,000,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>978,048</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Resources Available:</b>	<b>1,080,015</b>	<b>1,093,015</b>	<b>1,093,015</b>
Expenditures:			
Contractual Services	0	0	500,000
Transfer Out	987,000	1,000,000	593,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>987,000</b>	<b>1,000,000</b>	<b>1,093,000</b>
Unencumbered Cash Balance Dec 31	93,015	93,015	15
2014/2015/2016 Budget Authority Amount	987,000	1,000,000	1,093,000

Adopted Budget

<b>Comm Corr - Adult (984)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	124,381	144,125	163,486
Receipts:			
Grants	397,648	433,139	435,000
Fees for Service	28,185	35,000	35,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>425,833</b>	<b>468,139</b>	<b>470,000</b>
<b>Resources Available:</b>	<b>550,214</b>	<b>612,264</b>	<b>633,486</b>
Expenditures:			
Personnel Services	298,798	325,233	335,820
Contractual Services	91,463	95,545	127,700
Commodities & Supplies	5,028	10,800	8,400
Vehicle Expense	7,433	9,700	9,600
Capital Outlay	3,367	7,500	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>406,089</b>	<b>448,778</b>	<b>486,520</b>
Unencumbered Cash Balance Dec 31	144,125	163,486	146,966
2014/2015/2016 Budget Authority Amount	416,865	450,181	486,520

MIAMI COUNTY

2016

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Comm Corr - JUV (985)</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	35,312	11,193	13,239
Receipts:			
Grants	441,156	530,000	550,000
Fees for Service	7,045	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>448,201</b>	<b>540,000</b>	<b>560,000</b>
<b>Resources Available:</b>	<b>483,513</b>	<b>551,193</b>	<b>573,239</b>
Expenditures:			
Personnel Services	380,965	438,289	451,535
Contractual Services	56,185	68,915	77,210
Commodities & Supplies	5,832	15,550	12,550
Vehicle Expense	20,235	14,700	12,000
Capital Outlay	9,103	500	8,050
Capital Outlay			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>472,320</b>	<b>537,954</b>	<b>561,345</b>
Unencumbered Cash Balance Dec 31	11,193	13,239	11,894
2014/2015/2016 Budget Authority Amoun	530,238	537,955	561,345

Adopted Budget

<b>0</b>	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	0
2014/2015/2016 Budget Authority Amoun	0	0	0

MIAMI COUNTY

**NON-BUDGETED FUNDS (A)**

2016

*(Only the actual budget year for 2014 is to be shown)*

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Law Enforcement Trust(314)		Conceal Carry (316)		Offender Registration (324)		Special Building (325)		Eco Devel Reserve (330)		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	5,794	Cash Balance Jan 1	6,235	Cash Balance Jan 1	15,093	Cash Balance Jan 1	400	Cash Balance Jan 1	86,000	113,522
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Miscellaneous	6,472	Fees	27,677	Miscellaneous	8,441	Delinquent Tax	1	Operating Transfer	66,000	
Total Receipts	6,472	Total Receipts	27,677	Total Receipts	8,441	Total Receipts	1	Total Receipts	66,000	108,591
Resources Available:	12,266	Resources Available:	33,912	Resources Available:	23,534	Resources Available:	401	Resources Available:	152,000	222,113
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	2,826	Contractual	1,800	Commodities	9,131	Expenditures	0	Expenditures	0	
Commodities	7,693	Commodities	7,827							
		Capital Outlay	23,127							
Total Expenditures	10,519	Total Expenditures	32,754	Total Expenditures	9,131	Total Expenditures	0	Total Expenditures	0	52,404
Cash Balance Dec 31	1,747	Cash Balance Dec 31	1,158	Cash Balance Dec 31	14,403	Cash Balance Dec 31	401	Cash Balance Dec 31	152,000	<b>169,709</b> **
										<b>169,709</b> **

\*\*Note: These two block figures should agree.

MIAMI COUNTY

**NON-BUDGETED FUNDS (B)**

2016

*(Only the actual budget year for 2014 is to be shown)*

Non-Budgeted Funds-B

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Special Machinery (331)		Special Bldg Improv (336)		Special Retire Reserve (337)		Special Tax Refund (338)		Club Estates Reserve (340)		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	323,085	Cash Balance Jan 1	441,409	Cash Balance Jan 1	120,000	Cash Balance Jan 1	46,809	Cash Balance Jan 1	28,076	959,379

Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Operating Transfer	30,000	Revenues	119,800	Revenues	0	Revenues	0	Operating Transfer	5,000	
Total Receipts	30,000	Total Receipts	119,800	Total Receipts	0	Total Receipts	0	Total Receipts	5,000	154,800
Resources Available:	353,085	Resources Available:	561,209	Resources Available:	120,000	Resources Available:	46,809	Resources Available:	33,076	1,114,179

Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Expenditures	0	Contractual Services	8,595	Expenditures	0	Expenditures	0	Expenditures	0	
		Commodities	1,755							
		Equipment	38,011							
Total Expenditures	0	Total Expenditures	48,361	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	48,361
Cash Balance Dec 31	353,085	Cash Balance Dec 31	512,848	Cash Balance Dec 31	120,000	Cash Balance Dec 31	46,809	Cash Balance Dec 31	33,076	<b>1,065,818</b> **
										<b>1,065,818</b> **

\*\*Note: These two block figures should agree.

MIAMI COUNTY

**NON-BUDGETED FUNDS (C)**

2016

*(Only the actual budget year for 2014 is to be shown)*

Non-Budgeted Funds-C

(1) Fund Name: (2) Fund Name: (3) Fund Name: (4) Fund Name: (5) Fund Name:

Walnut Creek Reserve (34)		Special Drug Forfeiture (43)		Sheriff Grants (990)		Cops For Tots Prg (993)		Sheriff Support Prgs (994)		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	34,000	Cash Balance Jan 1	1,114	Cash Balance Jan 1	3	Cash Balance Jan 1	29,830	Cash Balance Jan 1	1,335	66,282

Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Revenues	0	Miscellaneous	725	Grants	2,053	Miscellaneous	20,413	Miscellaneous	3,950	
Total Receipts	0	Total Receipts	725	Total Receipts	2,053	Total Receipts	20,413	Total Receipts	3,950	27,141
Resources Available:	34,000	Resources Available:	1,839	Resources Available:	2,056	Resources Available:	50,243	Resources Available:	5,285	93,423

Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Contractual	15,251	Expenditures	0	Personnel Services	2,056	Contractual	3,486	Commodities	3,410	
						Commodities	14,742			
						Vehicle Expense	275			
Total Expenditures	15,251	Total Expenditures	0	Total Expenditures	2,056	Total Expenditures	18,503	Total Expenditures	3,410	39,220
Cash Balance Dec 31	18,749	Cash Balance Dec 31	1,839	Cash Balance Dec 31	0	Cash Balance Dec 31	31,740	Cash Balance Dec 31	1,875	54,203 **
										54,203 **

\*\*Note: These two block figures should agree.

**NOTICE OF BUDGET HEARING**

The governing body of  
**MIAMI COUNTY**

will meet on August 12, 2015 at 1:00 PM at Miami County Administration Building 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 Miami County Clerk's Office and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget.

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

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General (100)	14,230,991	29.545	15,495,849	30.963	17,381,779	11,157,632	31.255
Debt Service (317)	2,430,328	6.582	2,032,821	2.820	2,428,373	1,330,112	3.726
Road & Bridge (203)	5,873,570	6.500	6,535,312	8.851	6,978,237	3,077,993	8.622
Reappraisal (321)	442,889	1.152	477,533	1.187	513,133	446,780	1.252
Special Bridge (327)	710,000	1.844	710,000	1.845	733,515	636,034	1.782
Solid Waste (207)	723,778		699,354		699,316		
County Fuel (211)	723,778		1,100,000		1,100,000		
Club Estates Sewer (230)	15,067		15,000		29,720		
Club Estates Lights (231)	1,115		1,200		1,600		
Walnut Creek Sewer (232)	17,950		21,400		36,500		
Bucyrus Sewer (234)	36,890		39,925		48,200		
Emergency 9-1-1 (310)	140,531		147,017		231,000		
Motor Vehicle (323)	345,981		351,000		382,000		
Special Equip/Sftw (332)	227,699		187,635		240,000		
Technology Plan (335)	213,254		278,000		434,287		
Clerk Technology (360)							
Treasurer Technology (361)							
Airport FAA Hangar (401)	10,307		18,800		13,250		
Special Alcohol (431)	35,000		45,000		45,000		
Capital Improvement (450)	2,232,564		2,950,000		3,950,000		
D.C. Sales Tax (924)	815,000		580,000		1,000,000		
CIP Sales Tax (927)	987,000		1,000,000		1,093,000		
Comm Corr - Adult (984)	406,089		448,778		486,520		
Comm Corr - JUV (985)	472,320		537,954		561,345		
Non-Budgeted Funds-A	52,404						
Non-Budgeted Funds-B	48,361						
Non-Budgeted Funds-C	39,220						
<b>Totals</b>	<b>31,232,086</b>	<b>45.623</b>	<b>33,672,578</b>	<b>45.666</b>	<b>38,386,774</b>	<b>16,648,551</b>	<b>46.637</b>
Less: Transfers	3,344,677		2,810,627		3,097,572		
Net Expenditure	27,887,409		30,861,951		35,289,202		
Total Tax Levied	15,717,748		15,741,878		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	344,515,281		344,723,397		356,989,268		

Outstanding Indebtedness,

	2013	2014	2015
January 1,			
G.O. Bonds	5,765,000	4,010,000	2,490,000
Revenue Bonds	3,270,000	3,060,000	19,575,000
Other	1,868,470	1,471,006	1,077,979
Lease Pur. Princ.	0	0	0
Total	10,903,470	8,541,006	23,142,979

\*Tax rates are expressed in mills

Janet White  
Clerk

**AFFIDAVIT OF PUBLICATION**

St. Joseph News-Press, 825 Edmond St., St. Joseph, MO 64501

Reference: 104200  
Ad ID: 6327303

P.O. :  
DESC. :Miami County budget hearing

**Trisha Lee**  
**MIAMI COUNTY ADMINISTRATOR**  
**201 S. PEARL, STE 200**  
**PAOLA, KS 66071**

Miami County Republic

State of Kansas, Miami County, ss:

The undersigned, being first duly sworn under oath deposes and states: That he/she is affiliated with the Miami County Republic, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Miami County, Kansas, with a general paid circulation on a weekly basis in Miami County, Kansas; and that said newspaper is not a trade, religious, or fraternal publication.

Said newspaper is published at least weekly fifty times a year and has been so published continuously and uninterruptedly in said County and State for a period of more than five years prior to the first publication of the said notice; and has been admitted to the post office of Paola, in said county as second class matter.

That this notice, a true copy of which is hereto attached, was published in the regular and entire issue of said weekly newspaper as follows, to-wit:

(Published in the Miami County Republic, July 29, 2015)  
**NOTICE OF BUDGET HEARING**  
The governing body of Miami County will meet on August 12, 2015, at 1:00 PM at Miami County Administration Building 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 to be levied. Detailed budget information is available at Miami County Clerk's Office and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General (100)	14,230,991	29.545	15,495,849	30.963	17,381,779	11,157,632	31.253
Debt Service (317)	2,430,328	6.582	2,032,821	2.820	2,428,373	1,330,112	3.726
Road & Bridge (203)	5,873,570	6.500	6,535,312	8.851	6,978,237	3,077,993	8.622
Remunicipal (321)	442,889	1.152	473,533	1.187	515,133	446,780	1.252
Special Bridge (327)	710,000	1.844	710,000	1.845	735,515	636,034	1.782
Solid Waste (207)	723,778		699,354		699,316		
County Fuel (211)	723,778		1,100,000		1,100,000		
Club Estates Sewer (230)	15,067		15,000		29,720		
Club Estates Lights (231)	1,115		1,200		1,600		
Walnut Creek Sewer (232)	17,950		21,400		36,500		
Bucyrus Sewer (234)	36,890		39,925		48,200		
Emergency 9-1-1 (310)	140,531		147,017		231,000		
Motor Vehicle (323)	345,281		351,000		382,000		
Special Equip/Shop (332)	227,699		187,635		240,000		
Technology Plan (335)	213,254		278,000		454,287		
Clerk Technology (360)							
Treasurer Technology (361)							
Airport FAA Hangar (401)	10,307		18,800		13,250		
Special Alcohol (431)	35,000		45,000		45,000		
Capital Improvement (450)	2,232,564		2,950,000		3,950,000		
D.C. Sales Tax (924)	815,000		580,000		1,000,000		
CIP Sales Tax (927)	987,000		1,000,000		1,093,000		
Comm Corr - Adult (984)	406,089		448,778		486,520		
Comm Corr - JUV (985)	472,320		537,954		561,345		
Non-Budgeted Funds-A	52,404						
Non-Budgeted Funds-B	48,361						
Non-Budgeted Funds-C	39,220						
<b>Totals</b>	<b>31,232,086</b>	<b>45.623</b>	<b>33,672,578</b>	<b>45.666</b>	<b>38,386,774</b>	<b>16,648,551</b>	<b>46.637</b>
Less: Transfers	3,344,677		2,810,627		3,097,572		
Net Expenditure	27,887,409		30,861,951		35,289,202		
Total Tax Levied	15,717,748		15,741,878		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	344,515,281		344,723,397		356,989,268		
Outstanding Indebtedness, January 1,	2013	2014	2015				
G.O. Bonds	5,765,000	4,010,000	2,490,000				
Revenue Bonds	3,270,000	3,060,000	19,575,000				
Other	1,868,470	1,471,006	1,077,979				
Lease Par. Princ.	0	0	0				
Total	10,903,470	8,541,006	23,142,979				

\*Tax rates are expressed in mills

Janet White  
Clerk

Run Dates: 07/29/15 to 07/29/15  
Appearances: 1  
AD SPACE: 231  
TOTAL COST: \$128.56

(Signed) *Janet White*

Subscribed and sworn before me this  
29 day of July 2015  
*Mary K Callaway* Notary Public

**MARY K. CALLAWAY**  
Notary Public-State of Kansas  
My Appt. Expires 5-25-18

**AFFIDAVIT OF PUBLICATION**

*St. Joseph News-Press, 825 Edmond St., St. Joseph, MO 64501*

Reference: 104200 P.O. :  
Ad ID: 6333589 DESC. :Miami County notice of vote

*Trisha Lee*  
**MIAMI COUNTY ADMINISTRATOR**  
**201 S. PEARL, STE 200**  
**PAOLA, KS 66071**

(Published in the Miami County Republic, Aug. 19, 2015)	
Notice of Vote - MIAMI COUNTY	
Pursuant to K.S.A. 79-2925b, as amended by 2014 House Bill 2047	
	Total Property Tax Levied
2015 Budget	\$ <u>15,741,878</u>
2016 Budget	\$ <u>16,648,551</u>
	Approved (vote) <u>5</u> to <u>0</u>

Miami County Republic

State of Kansas, Miami County, ss:

The undersigned, being first duly sworn under oath deposes and states: That he/she is affiliated with the Miami County Republic, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Miami County, Kansas, with a general paid circulation on a weekly basis in Miami County, Kansas; and that said newspaper is not a trade, religious, or fraternal publication.

Said newspaper is published at least weekly fifty times a year and has been so published continuously and uninterruptedly in said County and State for a period of more than five years prior to the first publication of the said notice; and has been admitted to the post office of Paola, in said county as second class matter.

That this notice, a true copy of which is hereto attached, was published in the regular and entire issue of said weekly newspaper as follows, to-wit:

Run Dates: 08/19/15 to 08/19/15  
Appearances: 1  
AD SPACE: 28  
TOTAL COST: \$17.78

(Signed) *James Hines*

Subscribed and sworn before me this  
19 day of Aug 2015  
Mary Callaway Notary Public

**MARY K. CALLAWAY**  
Notary Public-State of Kansas  
My Appt. Expires 5-25-18