

FRANKLIN COUNTY, KANSAS



2019 ANNUAL BUDGET

FRANKLIN COUNTY ADMINISTRATION

315 SOUTH MAIN ST.

OTTAWA, KANSAS 66067

(785) 229.3485

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Organization

Franklin County, Kansas was established in 1855 and named in honor of the legendary Benjamin Franklin. The County is governed by a Board of County Commissioners/County Administration form of government.

In 1998, Franklin County broke the Kansas tradition by increasing the number of county commissioners from three to five. Six years later, the voters of Franklin County established the position of County Administrator. The changes in Franklin County government reflect the progressive attitudes of Franklin County citizens and the 150 years of successfully guiding the county into the future.

Department and Services

There are twenty-three County Departments providing the traditional services of, but not limited to:

- Law Enforcement
- Maintenance and construction of roads and bridges
- Dealing with more contemporary public issues of environmental management in recycling and utilities planning
- Urban residential development in a rural setting

Additionally, the county supports a number of affiliated organizations in order to bring better service to the community. Services supported, directly or indirectly, include:

- Ransom Memorial Hospital, on the top 100 community hospitals in the United States
- Franklin County Mental Health Clinic providing exceptional services to adults and children
- Programs and services for the elderly

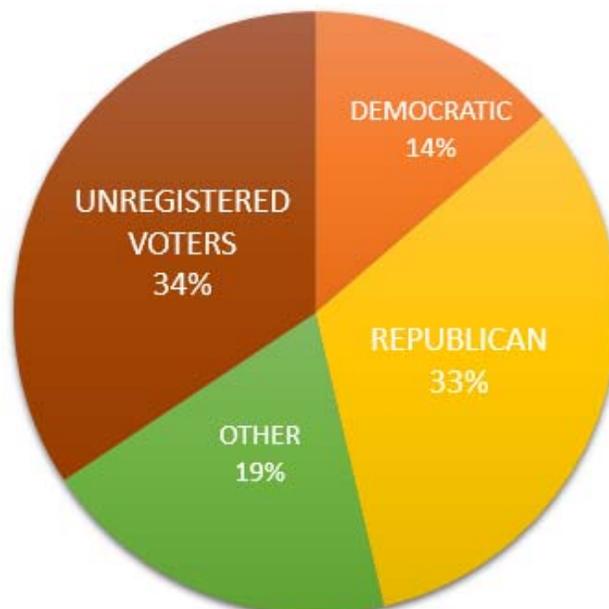
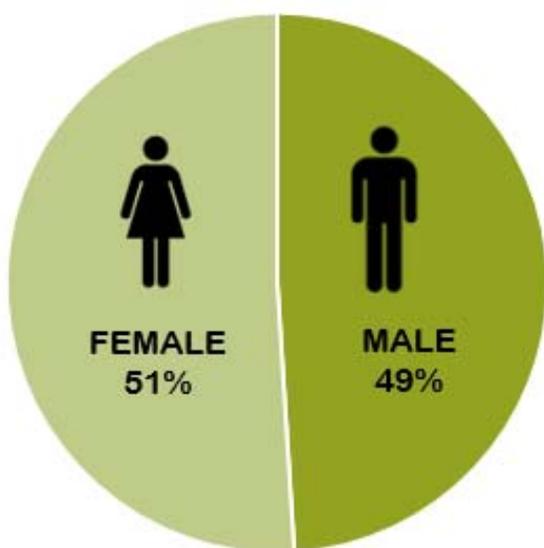
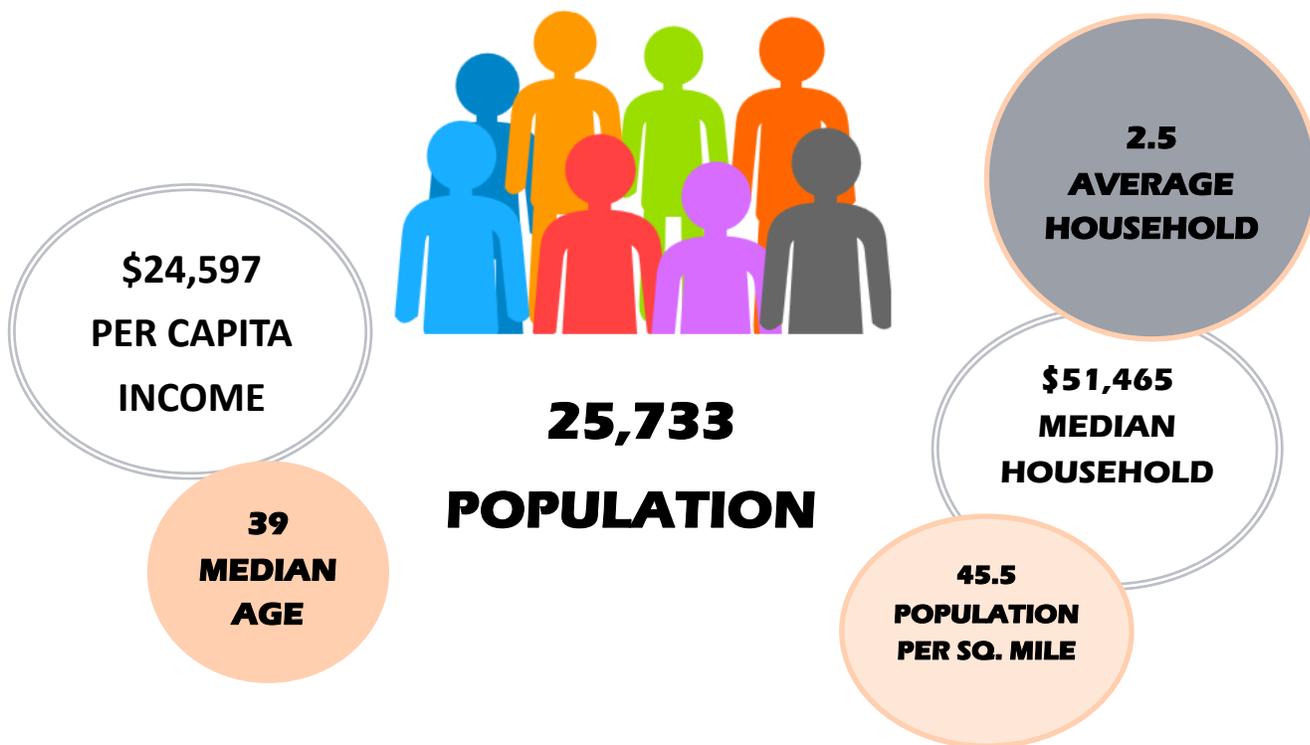
Mission of Franklin County

It is the mission of Franklin County to foster a better living and working environment by providing the community with beneficial, desired, and essential public services in a professional, courteous, and fiscally responsible manner. We stand committed to meeting the challenges of the future with integrity and excellence while proudly remembering our rich heritage.



OUR COUNTY AT A GLANCE

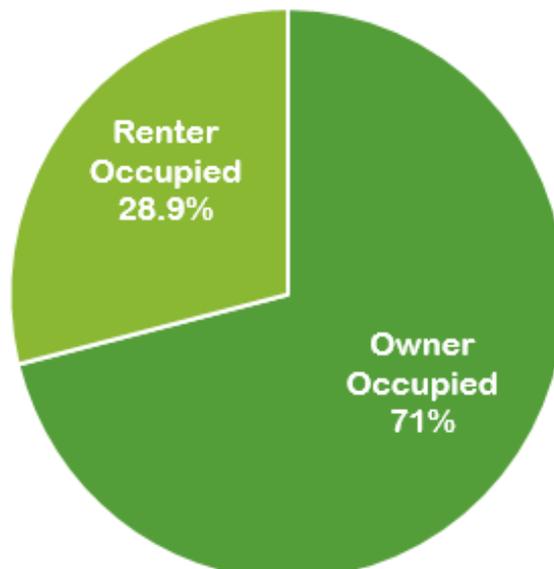
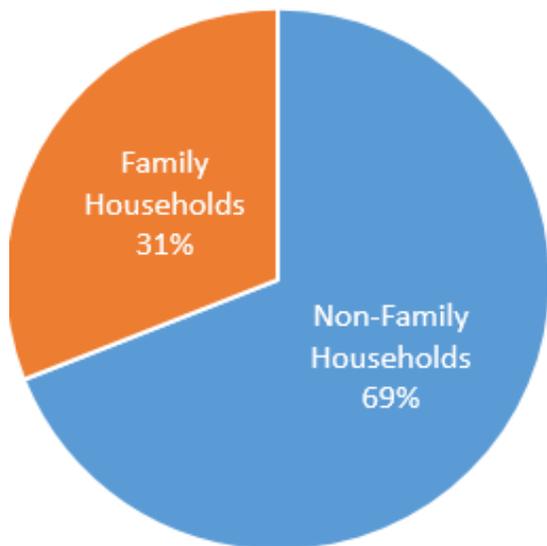
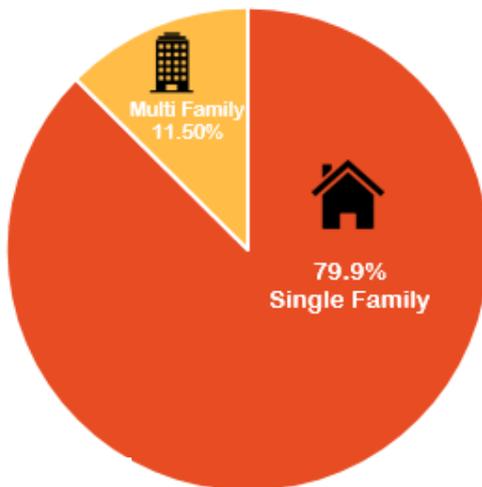
DEMOGRAPHICS



Source: U.S. Census Bureau Population Estimates, July 2017, Census.gov, U.S. Department of Commerce

OUR COUNTY AT A GLANCE

AREA PROFILE



Average temperature of 40° in Winter and 89° in Summer



13 inches of average annual snowfall



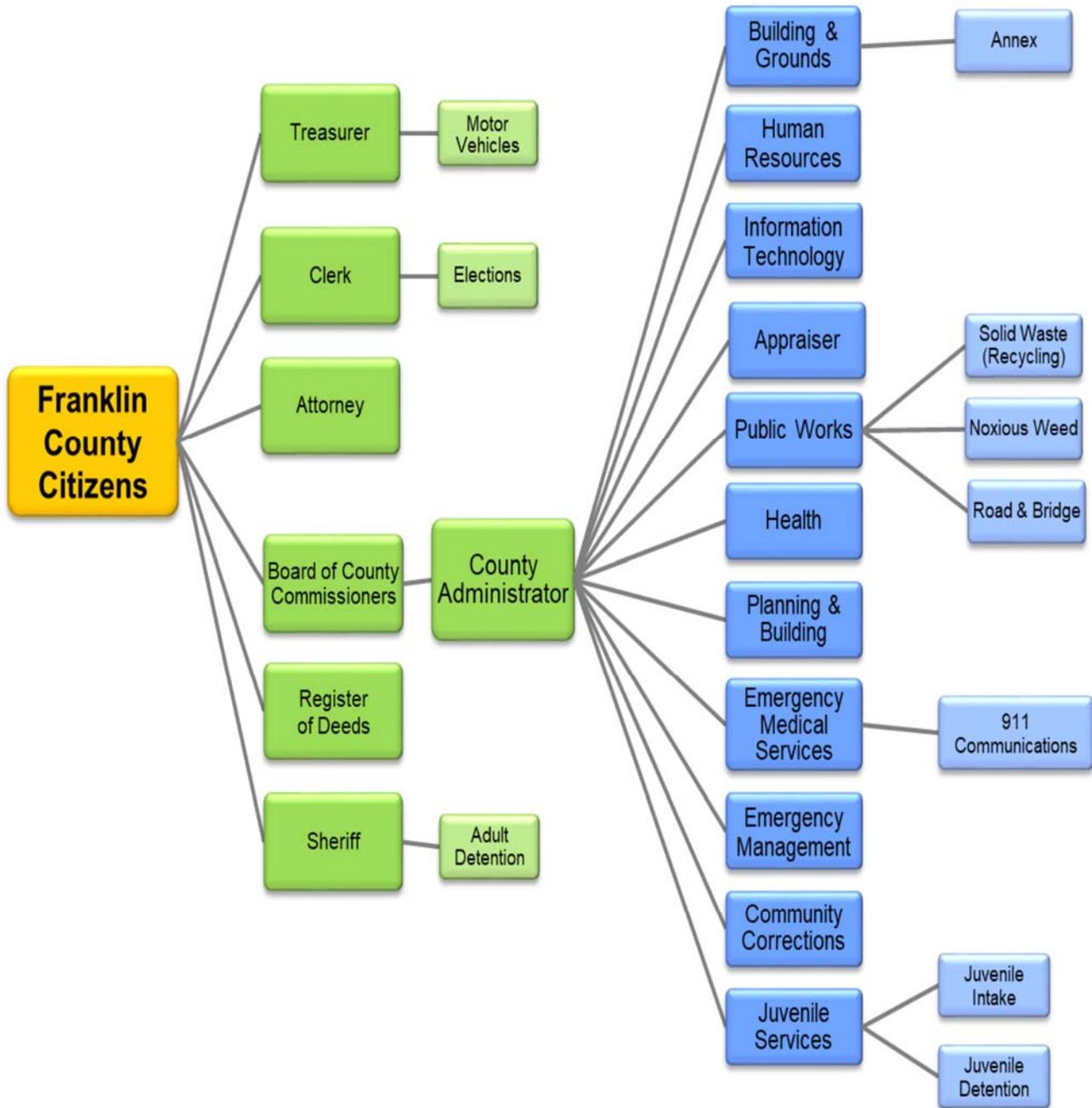
Franklin County ranks 23 out of 104 Counties by population



Franklin County was one of the 33 original Kansas territory Counties created by the first Territorial Legislature of 1855

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS



FY2019 Budget Calendar

January/February	
30 thru 3	Community Partner Funding Letters Sent
March	
1-Mar	Budget Line Item Sheets Distributed to Dept. Heads
1-Mar	Community Partner Funding Requests due to Administrators office
5-Mar	Community Partner Funding Request Presentations
14-Mar	Community Partner Funding Requests Worksheets Due back from Commissioners
21-Mar	Community Partner Funding Requests Discussion - County Commissioners
30-Mar	Budget Line Item Worksheets Due Back From Dept Heads
30-Mar	Discretionary Funding Requests Due back from Dept Heads - Fleet/Capital/Misc.
April	
9 thru 13	Dept Budget Meetings
16 thru 19	Dept Budget Meetings
27-Apr	Ammended Budgets due back from Dept Heads
May	
1 thru 31	Finalize Recommended Budget
June	
6-Jun	Target Date For Recommended Budget to the Board of Commissioners
11 thru 15th	Commission Budget Study Sessions - TBD
July	
11	Budget Discussions/Finalization -
August	
14-Aug	Budget Hearing and Budget Approval

GENERAL FUND

Board of County Commission

Through the leadership of the County Commissioners, practices of excellent governance is pursued through formulation of organizational goals and policies that strives to define a vision of a viable community for well into the future. The Commissioners endeavor is to achieve effective and efficient decision making through informed leadership practices, keeping the best interest of the community as the highest priority.

Core Services

- Establishes public policies for Franklin County
- Adopts the annual budget
- Appropriates funds
- Sets Ad Valorem (property) taxes
- Provides a forum for citizen input
- Analyzes issues of concern for the public interest
- Evaluates programs under consideration by the organization
- Adopts resolutions
- Sets organizational direction
- Provides overall organizational strategic management

Making Policy through the budget:

The most basic definition of “policy” is “what you do”, so the budget becomes the Commissioners’ main tool for affecting policy. Commissioners also provide overall organizational leadership and are expected to create paths to better management. Which, the budget is also a management tool; it is the only mechanism for managing all the manifold activities of county government at once. This comprehensive document sets the limits for spending for every program and department in the organization. The only way to see the complex relationship of all the moving parts that comprise the County is through the budget. State law requires the Board of County Commissioners to adopt a budget every year.

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Board of County Commission

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 171,838	\$ 132,823	\$ 177,875	\$ 212,118	\$ 212,842	\$ 156,762	\$ 155,345
Contractual Services	\$ 310,197	\$ 345,879	\$ 291,476	\$ 323,863	\$ 312,497	\$ 394,351	\$ 369,468
Commodities/Supplies	\$ 1,924	\$ 3,515	\$ 13,043	\$ 6,520	\$ 1,690	\$ 8,500	\$ 7,500
Capital Outlay	\$ 89	\$ 2,624	\$ 1,229	\$ 3,034	\$ -	\$ 65,207	\$ 65,207
Reimbursements	\$ (7,508)	\$ (8,242)	\$ (8,562)	\$ (10,371)	\$ (14,976)	\$ (4,000)	\$ (4,000)
Transfers							
Total Expenditures	\$ 476,540	\$ 476,599	\$ 475,061	\$ 535,164	\$ 512,053	\$ 620,820	\$ 593,520

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
County Commissioner	5	5	5	5	5	5	5
County Counselor	1	1	1	1	1	0.1388	0.1388
Coroner	0.12	0.12	0.12	0.12	0.12	0.12	0.12
Total FTEs	6.12	6.12	6.12	6.12	6.12	5.2588	5.2588



Colton M. Waymire
1st District, Commissioner



Richard A. Howard
2nd District Commissioner



Roy C. Dunn
3rd District, Commissioner

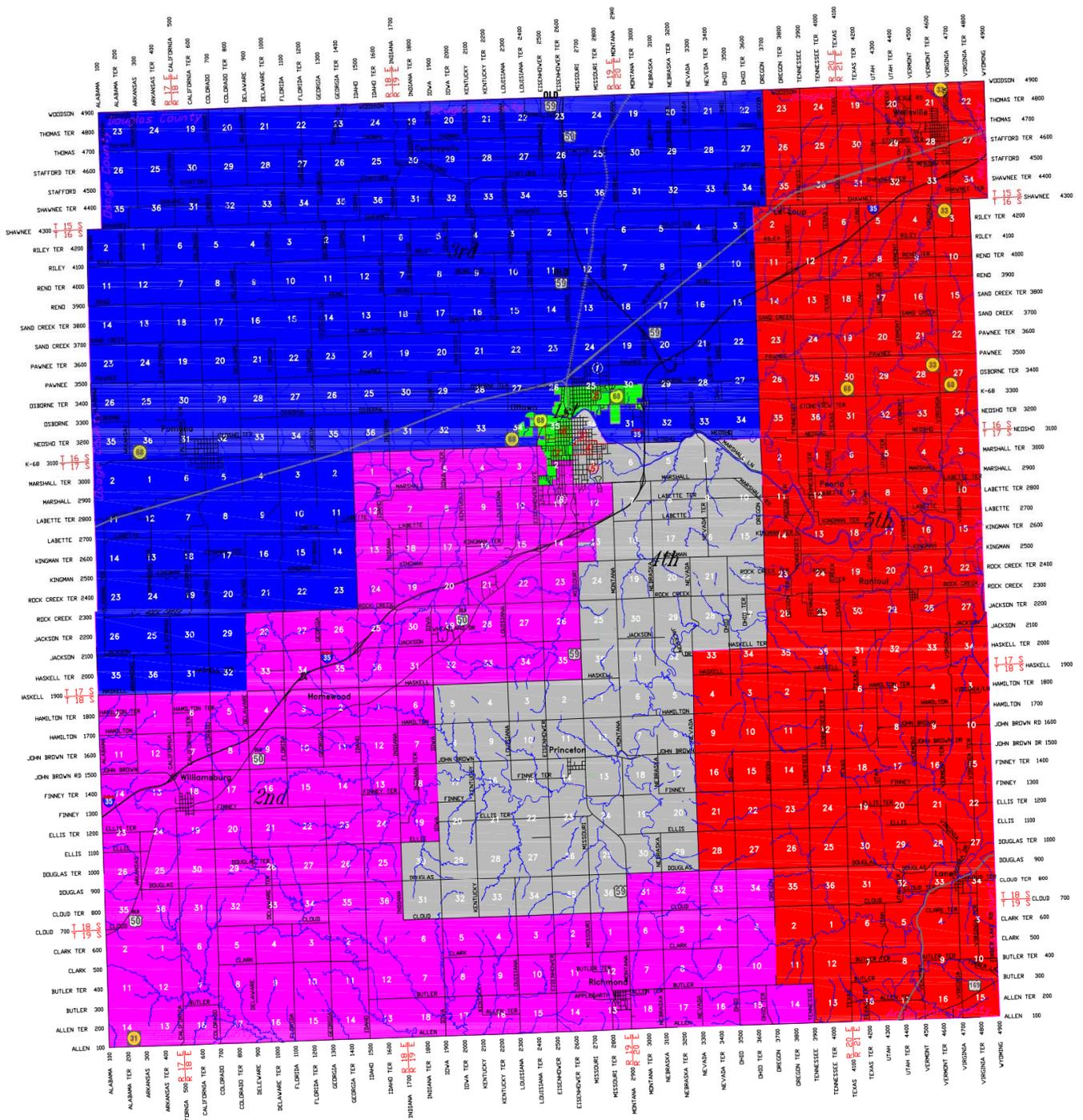


Richard G. Oglesby
4th District, Commission Vice Chair



Randall L. Renoud
5th District, Commission Chair

COMMISSION DISTRICTS



- 1st District (green) Colt Waymire
- 2nd District (pink) Richard Howard
- 3rd District (blue) Roy Dunn
- 4th District (gray) Richard Oglesby
- 5th District (red) Randall Renoud

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

COMMISSIONERS

Fund 501

								2019
Line	2013	2014	2015	2016	2017	2017	2018	APPROVED
Item Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
PERSONNEL SERVICES								
101 Salaries	\$ 168,638	\$ 131,823	\$ 176,875	\$ 211,618	\$ 212,485	\$ 210,044	\$ 155,062	\$ 153,645
103 Overtime								
106 Longevity	\$ 2,000	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	\$ 500	\$ 500	\$ 500
199 Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
199 Chairperson Stipend	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 2,298	\$ 1,200	\$ 1,200
SUB-TOTAL PERSONNEL	\$ 171,838	\$ 132,823	\$ 177,875	\$ 212,118	\$ 213,485	\$ 212,842	\$ 156,762	\$ 155,345
CONTRACTUAL SERVICES								
201 Travel	\$ 2,963	\$ 5,566	\$ 5,336	\$ 591	\$ 10,000	\$ 1,620	\$ 7,000	\$ 6,000
202 Training & Education	\$ 7,492	\$ 5,966	\$ 5,193	\$ 5,581	\$ 9,500	\$ 3,744	\$ 6,000	\$ 6,000
203 Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204 Postage	\$ 321	\$ 159	\$ 316	\$ 128	\$ 420	\$ 115	\$ 420	\$ 300
205 Phone/Pager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100
206 Dues & Membership	\$ 9,751	\$ 13,896	\$ 9,967	\$ 11,460	\$ 13,500	\$ 12,259	\$ 13,500	\$ 13,000
207 Legal Publications	\$ 30,382	\$ 40,337	\$ 27,404	\$ 31,054	\$ 32,000	\$ 31,056	\$ 32,000	\$ 32,000
209 Professional Services	\$ 51,881	\$ 59,635	\$ 52,459	\$ 76,447	\$ 113,000	\$ 76,505	\$ 113,000	\$ 100,000
212 Rent	\$ 37,791	\$ 37,792	\$ 37,792	\$ 37,792	\$ 37,792	\$ 37,792	\$ 37,792	\$ 37,792
220 Insurance	\$ 119,283	\$ 122,640	\$ 95,385	\$ 92,827	\$ 125,000	\$ 94,036	\$ 120,000	\$ 100,000
224 Legal Expenses	\$ -	\$ 2,925	\$ 1,485	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 1,000
230 Employee Banquet	\$ 2,641	\$ 4,800	\$ 2,375	\$ 4,643	\$ 4,000	\$ 2,108	\$ 5,000	\$ 5,000
234 Equipment Maintenance & Repair	\$ 6,390	\$ 8,690	\$ 9,461	\$ 12,920	\$ 8,000	\$ 8,527	\$ 8,000	\$ 9,000
248 Funding To Outside Agencies	\$ 38,620	\$ 41,000	\$ 41,000	\$ 41,720	\$ 45,800	\$ 42,800	\$ 45,639	\$ 55,776
299 Other Contractual Services	\$ 2,682	\$ 2,473	\$ 3,304	\$ 8,699	\$ 4,000	\$ 1,935	\$ 4,000	\$ 3,500
SUB-TOTAL CONTRACTUAL	\$ 310,197	\$ 345,879	\$ 291,476	\$ 323,863	\$ 405,012	\$ 312,497	\$ 394,351	\$ 369,468
COMMODITIES								
301 Office Supplies	\$ 846	\$ 1,254	\$ 1,463	\$ 711	\$ 1,000	\$ 141	\$ 1,000	\$ 1,000
303 Office Equipment				\$ -	\$ 2,000		\$ 2,000	\$ 2,000
312 Meals & Receptions	\$ -	\$ -	\$ 5,312	\$ 5,641	\$ 1,000	\$ 1,303	\$ 3,000	\$ 2,500
399 Other Commodities & Supplies	\$ 1,078	\$ 2,261	\$ 6,269	\$ 168	\$ 2,500	\$ 246	\$ 2,500	\$ 2,000
SUB-TOTAL COMMODITIES	\$ 1,924	\$ 3,515	\$ 13,043	\$ 6,520	\$ 6,500	\$ 1,690	\$ 8,500	\$ 7,500
Sheriff Equipment Contingency							\$ 65,207	\$ 65,207
CAPITAL OUTLAY								
503 Furniture & Equipment	\$ 89	\$ -	\$ 1,229	\$ 3,034	\$ -		\$ -	\$ -
505 Technology Hardware	\$ -	\$ 2,624		\$ -	\$ -		\$ -	\$ -
SUB-TOTAL CAPITAL OUT-LAY	\$ 89	\$ 2,624	\$ 1,229	\$ 3,034	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENTS								
601 Reimbursable Expense	\$ (7,508)	\$ (8,242)	\$ (8,562)	\$ (10,371)	\$ (5,500)	\$ (14,976)	\$ (4,000)	\$ (4,000)
SUB-TOTAL REIMBURSEMENTS	\$ (7,508)	\$ (8,242)	\$ (8,562)	\$ (10,371)	\$ (5,500)	\$ (14,976)	\$ (4,000)	\$ (4,000)
COMMISSIONERS FUND TOTAL	\$ 476,540	\$ 476,599	\$ 475,061	\$ 535,163	\$ 619,497	\$ 512,053	\$ 620,820	\$ 593,520

County Clerk

As an elected position, the County Clerk plays a unique role in county government. The Kansas Constitution and Kansas Statutes place a great amount of legal responsibility on the position.

Core Services

- Acts as a secretary to the Board of County Commissioners, either in person or by deputy.
- Keeps the county seal.
- Records the papers of the Board.
- Signs the records of proceedings and attests to them with the seal of the County.
- Is the repository for all the Board records.
- Observes all claims against the County.
- Certify that the budget is available to cover all claims
- Processes all account payables, twice a month.
- Assist in budget preparation of 33 various tax entities in the County.

Freedom of Information

As the FIO, the County Clerk is responsible for providing educational materials and information concerning the Kansas Open Records Act, assists to resolve questions relating to the open records act, and responding to inquires relating to the Kansas Open Records Act.

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 121,611	\$ 121,019	\$ 127,390	\$ 129,631	\$ 212,842	\$ 139,931	\$ 155,345
Contractual Services	\$ 4,005	\$ 5,123	\$ 4,732	\$ 4,235	\$ 312,497	\$ 5,220	\$ 369,468
Commodities/Supplies	\$ 5,708	\$ 4,176	\$ 5,126	\$ 4,195	\$ 1,690	\$ 8,900	\$ 7,500
Capital Outlay	\$ 815	\$ 1,217	\$ 475	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (12)	\$ (7)	\$ (996)	\$ (15)	\$ (14,976)	\$ -	\$ -
Transfers							
Total Expenditures	\$ 132,127	\$ 131,528	\$ 136,727	\$ 138,046	\$ 512,053	\$ 154,051	\$ 154,051

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
County Clerk	1	1	1	1	1	1	1
Deputy County Clerk	1	1	1	1	1	1	1
Clerk II	1	1	1	1	1	1	1
Total FTEs	3	3	3	3	3	3	3

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

CLERK'S OFFICE Fund 502

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 120,641	\$ 120,019	\$ 121,124	\$ 125,127	\$ 133,033	\$ 123,608	\$ 134,931	\$ 139,680
103	Overtime					\$ 4,000	\$ -	\$ 4,000	\$ 4,000
106	Longevity	\$ 970	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
	SUB-TOTAL PERSONNEL	\$ 121,611	\$ 121,019	\$ 122,124	\$ 126,127	\$ 138,033	\$ 124,608	\$ 139,931	\$ 144,680
CONTRACTUAL SERVICES									
201	Travel	\$ 1,188	\$ 1,879	\$ 1,824	\$ 1,118	\$ 1,500	\$ 1,175	\$ 1,500	\$ 1,500
204	Postage	\$ 1,882	\$ 2,071	\$ 1,793	\$ 1,992	\$ 2,500	\$ 1,657	\$ 2,500	\$ 2,500
205	Phone/Pager	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
206	Dues & Membership	\$ 215	\$ 453	\$ 395	\$ 405	\$ 500	\$ 205	\$ 500	\$ 500
	SUB-TOTAL CONTRACTUAL	\$ 4,005	\$ 5,123	\$ 4,732	\$ 4,235	\$ 5,220	\$ 3,757	\$ 5,220	\$ 5,220
COMMODITIES									
301	Office Supplies	\$ 5,153	\$ 3,978	\$ 4,642	\$ 2,838	\$ 5,000	\$ 3,054	\$ 5,000	\$ 5,000
303	Office Equipment					\$ 2,100	\$ -	\$ 2,100	\$ 2,100
399	Other Commodities & Supplies	\$ 555	\$ 198	\$ 423	\$ 1,357	\$ 1,800	\$ 1,004	\$ 1,800	\$ 1,800
	SUB-TOTAL COMMODITIES	\$ 5,708	\$ 4,176	\$ 5,065	\$ 4,195	\$ 8,900	\$ 4,058	\$ 8,900	\$ 8,900
CAPITAL OUTLAY									
503	Furniture & Equipment	\$ 815	\$ 329	\$ 475		\$ -	\$ -	\$ -	\$ -
505	Technology Hardware	\$ -	\$ 888	\$ -		\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 815	\$ 1,217	\$ 475	\$ -				
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (12)	\$ (7)	\$ (996)	\$ (15)	\$ (500)	\$ (5)	\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (12)	\$ (7)	\$ (996)	\$ (15)	\$ (500)	\$ (5)	\$ -	\$ -
CLERK'S OFFICE FUND TOTAL									
	TOTAL	\$ 132,127	\$ 131,528	\$ 131,401	\$ 134,542	\$ 151,653	\$ 132,419	\$ 154,051	\$ 158,800

County Treasurer

The Treasurer’s Office staff of four includes the County Treasurer and Deputy County Treasurer. This office is responsible for billing, collecting, and distributing Real Estate, Personal Property, Motor Vehicle and Recreational Vehicle taxes. This also includes managing all other funding and revenue of the County and/or directed by law to be paid to the Treasurer. The County Treasurer also manages the functions and operations of Motor Vehicle Office.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 151,362	\$ 150,377	\$ 153,274	\$ 154,019	\$ 160,061	\$ 156,458	\$ 161,435
Contractual Services	\$ 44,771	\$ 35,739	\$ 42,586	\$ 37,711	\$ 38,436	\$ 47,300	\$ 44,275
Commodities/Supplies	\$ 4,325	\$ 7,135	\$ 5,038	\$ 5,878	\$ 4,446	\$ 7,000	\$ 6,500
Capital Outlay	\$ 1,815	\$ 2,550	\$ 821	\$ -	\$ -	\$ -	\$ -
Reimbursements Transfers	\$ (30,556)	\$ (25,580)	\$ (33,184)	\$ (26,670)	\$ (27,293)	\$ (37,000)	\$ (37,000)
Total Expenditures	\$ 171,717	\$ 170,221	\$ 168,534	\$ 170,938	\$ 175,650	\$ 173,758	\$ 175,210

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Treasurer	1	1	1	1	1	1	1
Deputy Treasurer	1	1	1	1	1	1	1
Clerk II	2	2	2	2	2	2	2
Total FTEs	4	4	4	4	4	4	4

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

TREASURER'S OFFICE

Fund 503

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 Actual	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 147,362	\$ 146,377	\$ 149,274	\$ 151,019	\$ 163,326	\$ 158,561	\$ 153,158	\$ 159,635
102	Part-time Salaries	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
103	Overtime				\$ -	\$ 300	\$ -	\$ 300	\$ 300
106	Longevity	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,000	\$ 4,000	\$ 1,500	\$ 3,000	\$ 1,500
	SUB-TOTAL PERSONNEL	\$ 151,362	\$ 150,377	\$ 153,274	\$ 154,019	\$ 167,626	\$ 160,061	\$ 156,458	\$ 161,435
CONTRACTUAL SERVICES									
201	Travel	\$ 438	\$ 347	\$ 386	\$ 495	\$ 500	\$ 493	\$ 500	\$ 500
202	Training & Education	\$ 500	\$ 325	\$ 775	\$ 608	\$ 800	\$ 800	\$ 800	\$ 800
204	Postage	\$ 42,658	\$ 32,492	\$ 39,913	\$ 35,458	\$ 45,000	\$ 32,030	\$ 45,000	\$ 42,000
206	Dues & Membership	\$ 383	\$ 470	\$ -	\$ 250	\$ 300	\$ 250	\$ 300	\$ 275
209	Professional Services	\$ 335	\$ 572	\$ 522	\$ 600	\$ 5,550	\$ 4,848	\$ 700	\$ 700
234	Equipment Maintenance & Repair	\$ 457	\$ 1,533	\$ -	\$ 300	\$ 500	\$ 15	\$ -	\$ -
299	Other Contractual Services	\$ -	\$ -	\$ 989	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 44,771	\$ 35,739	\$ 42,586	\$ 37,711	\$ 52,650	\$ 38,436	\$ 47,300	\$ 44,275
COMMODITIES									
301	Office Supplies	\$ 4,325	\$ 7,135	\$ 5,038	\$ 5,878	\$ 5,500	\$ 4,446	\$ 7,000	\$ 6,500
399	Other Commodities & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL COMMODITIES	\$ 4,325	\$ 7,135	\$ 5,038	\$ 5,878	\$ 5,500	\$ 4,446	\$ 7,000	\$ 6,500
CAPITAL OUTLAY									
503	Furniture & Equipment	\$ 1,000	\$ 774	\$ 571	\$ -	\$ -	\$ -	\$ -	\$ -
505	Technology Hardware	\$ 815	\$ 1,776	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 1,815	\$ 2,550	\$ 821	\$ -				
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (30,556)	\$ (25,580)	\$ (33,184)	\$ (26,670)	\$ (37,000)	\$ (27,293)	\$ (37,000)	\$ (37,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (30,556)	\$ (25,580)	\$ (33,184)	\$ (26,670)	\$ (37,000)	\$ (27,293)	\$ (37,000)	\$ (37,000)
	TREASURER'S OFFICE FUND TOTAL	\$ 171,717	\$ 170,221	\$ 168,534	\$ 170,938	\$ 188,776	\$ 175,650	\$ 173,758	\$ 175,210

County Attorney

The County Attorney prosecutes violations of the criminal laws of the State of Kansas; institutes proceedings to protect abused and neglected children; prosecutes juvenile offenders; secures care and treatment in alcohol, drug and mental commitment cases; appears before the appellate courts of the State of Kansas regarding criminal appeals; and provides services to victims and witnesses to ensure their fair treatment in the criminal justice system.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 371,560	\$ 408,037	\$ 412,095	\$ 434,928	\$ 447,192	\$ 502,072	\$ 555,850
Contractual Services	\$ 37,038	\$ 24,459	\$ 24,184	\$ 31,097	\$ 23,145	\$ 37,860	\$ 40,860
Commodities/Supplies	\$ 7,472	\$ 7,188	\$ 9,822	\$ 7,989	\$ 8,981	\$ 10,500	\$ 11,500
Capital Outlay	\$ 2,612	\$ 1,238	\$ 6,157	\$ 1,786	\$ 68	\$ 1,500	\$ -
Reimbursements	\$ (616)	\$ (166)	\$ (8,585)	\$ (91)	\$ (-)	\$ (500)	\$ (-)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 418,066	\$ 441,756	\$ 443,672	\$ 475,709	\$ 479,386	\$ 551,432	\$ 608,210

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
County Attorney	1	1	1	1	1	1	1
Deputy County Attorney	0	1	1	1	1	1	2
Assistant County Attorney	3	2	2	2	2	2	2
Office Manager	1	1	1	1	1	1	1
Legal Assistant II	2	2	2	2	3	3	3
DV Coordinator	1	1	1	1	0	0	0
Legal Assistant I	1	1	1	1	1	1	1
Legal Secretary	0	0	0	0	0	0	0
Administrative Assistant	0.5	0.5	0.5	0.5	0.5	0.48	0.48
Clerk 1	0	0	0	0	0.96	0.96	0.96
Total FTEs	9.5	9.5	9.5	9.5	10.46	10.44	11.44

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

ATTORNEY'S OFFICE

Fund 504

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 358,605	\$ 397,030	\$ 401,161	\$ 414,628	\$ 441,436	\$ 428,956	\$ 457,635	\$ 535,750
102	Part-time Salaries	\$ 9,205	\$ 6,757	\$ 8,933	\$ 18,300	\$ 35,723	\$ 13,536	\$ 39,137	\$ 15,000
103	Overtime	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	\$ 600	\$ 600
106	Longevity	\$ 3,750	\$ 4,250	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,500
120	Vehicle Allowance	\$ -	\$ -	\$ -	\$ -	\$ 2,700	\$ 2,700	\$ 2,700	\$ 3,000
	SUB-TOTAL PERSONNEL	\$ 371,560	\$ 408,037	\$ 412,095	\$ 434,928	\$ 482,459	\$ 447,192	\$ 502,072	\$ 555,850
CONTRACTUAL SERVICES									
203	Educational Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
204	Postage	\$ 1,846	\$ 1,937	\$ 1,775	\$ 2,886	\$ 2,000	\$ 2,355	\$ 3,200	\$ 3,200
205	Phone/Pager	\$ 2,340	\$ 2,160	\$ 2,055	\$ 1,560	\$ 2,160	\$ 720	\$ 2,160	\$ 2,160
206	Dues & Membership	\$ 2,597	\$ 2,863	\$ 1,814	\$ 1,069	\$ 2,500	\$ 2,261	\$ 3,000	\$ 3,000
210	Books & Publications	\$ 5,048	\$ 7,172	\$ 9,139	\$ 7,935	\$ 9,500	\$ 8,719	\$ 9,500	\$ 12,500
244	Litigation	\$ 20,987	\$ 11,327	\$ 9,400	\$ 17,648	\$ 20,000	\$ 9,091	\$ 20,000	\$ 20,000
245	Briefs	\$ 4,220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 37,038	\$ 25,459	\$ 24,184	\$ 31,097	\$ 36,160	\$ 23,145	\$ 37,860	\$ 40,860
COMMODITIES									
301	Office Supplies	\$ 4,921	\$ 5,670	\$ 7,351	\$ 6,417	\$ 5,000	\$ 6,511	\$ 6,500	\$ 6,500
303	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 2,500
399	Other Commodities & Supplies	\$ 2,551	\$ 1,518	\$ 2,471	\$ 1,572	\$ 2,500	\$ 2,470	\$ 2,500	\$ 2,500
	SUB-TOTAL COMMODITIES	\$ 7,472	\$ 7,188	\$ 9,822	\$ 7,989	\$ 7,500	\$ 8,981	\$ 10,500	\$ 11,500
CAPITAL OUTLAY									
503	Furniture & Equipment	\$ 482	\$ 350	\$ 2,046	\$ 1,786	\$ 1,500	\$ 68	\$ 1,500	\$ -
505	Technology Hardware	\$ 2,130	\$ 888	\$ 4,111	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 2,612	\$ 1,238	\$ 6,157	\$ 1,786	\$ 1,500	\$ 68	\$ 1,500	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (616)	\$ (166)	\$ (8,585)	\$ (91)	\$ (500)	\$ -	\$ (500)	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (616)	\$ (166)	\$ (8,585)	\$ (91)	\$ (500)	\$ -	\$ (500)	\$ -
ATTORNEY'S OFFICE FUND									
	TOTAL	\$ 418,066	\$ 441,756	\$ 443,672	\$ 475,709	\$ 527,119	\$ 479,386	\$ 551,432	\$ 608,210

Register of Deeds

The purpose of the Register of Deeds Office is to preserve and maintain the land records of Franklin County. The earliest records in the Register of Deeds Office date back to the 1860's. This office files and records documents that pertain to real estate, including Deeds, Mortgages, Oil and Gas leases, affidavits and plats. The Register of Deeds also files liens on personal property-also known as UCC (Uniform Commercial Code) filings. These would include Federal and State tax liens, and liens for automobile repairs and fixtures.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 118,952	\$ 127,328	\$ 115,199	\$ 125,597	\$ 126,122	\$ 133,724	\$ 139,575
Contractual Services	\$ 1,946	\$ 2,313	\$ 1,307	\$ 2,350	\$ 1,679	\$ 2,350	\$ 2000
Commodities/Supplies	\$ 1,258	\$ 1,687	\$ 1,228	\$ 928	\$ 1,577	\$ 1,700	\$ 1,700
Capital Outlay	\$ 693	\$ 1,000	\$ 376	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 122,849	\$ 132,328	\$ 118,110	\$ 128,055	\$ 129,377	\$ 137,774	\$ 143,275

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Register of Deeds	1	1	1	1	1	1	1
Deputy Register of Deeds	1	1	1	1	1	1	1
Clerk II	1	1	1	0	1	1	1
Clerk I	0	0	0	1	0	0	0
Total FTEs	3	3	3	3	3	3	3

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

REGISTER OF DEEDS

Fund 505

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 115,202	\$ 123,578	\$ 112,949	\$ 123,347	\$ 127,876	\$ 123,872	\$ 131,474	\$ 137,325
102	Part-time Salaries	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
103	Overtime								\$ -
106	Longevity	\$ 3,750	\$ 3,750	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250
	SUB-TOTAL PERSONNEL	\$ 118,952	\$ 127,328	\$ 115,199	\$ 125,597	\$ 130,126	\$ 126,122	\$ 133,724	\$ 139,575
CONTRACTUAL SERVICES									
201	Travel	\$ 1,202	\$ 1,350	\$ 655	\$ -	\$ -	\$ -	\$ -	\$ -
202	Training & Education				\$ 955	\$ 1,450	\$ 1,117	\$ 1,450	\$ 1,300
204	Postage	\$ 544	\$ 763	\$ 452	\$ 375	\$ 650	\$ 362	\$ 650	\$ 500
206	Dues & Membership	\$ 200	\$ 200	\$ 200	\$ 200	\$ 250	\$ 200	\$ 250	\$ 200
	SUB-TOTAL CONTRACTUAL	\$ 1,946	\$ 2,313	\$ 1,307	\$ 1,530	\$ 2,350	\$ 1,679	\$ 2,350	\$ 2,000
COMMODITIES									
301	Office Supplies	\$ 1,258	\$ 1,687	\$ 1,228	\$ 928	\$ 1,700	\$ 1,577	\$ 1,700	\$ 1,700
	SUB-TOTAL COMMODITIES	\$ 1,258	\$ 1,687	\$ 1,228	\$ 928	\$ 1,700	\$ 1,577	\$ 1,700	\$ 1,700
CAPITAL OUTLAY									
501	Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
503	Furniture & Equipment	\$ 693	\$ 1,000	\$ 376	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 693	\$ 1,000	\$ 376	\$ -				
REIMBURSEMENTS									
601	Reimbursable Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ -							
REGISTER OF DEEDS FUND									
	TOTAL	\$ 122,849	\$ 132,328	\$ 118,110	\$ 128,055	\$ 134,176	\$ 129,377	\$ 137,774	\$ 143,275

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Sheriff

The Franklin County Sheriff's Office serves a population of about 26,000 and 577 square miles—including eight cities and sixteen townships. Additionally, the Sheriff's Office provides assistance to municipal police departments within their jurisdictions and assists State and Federal law enforcement agencies. The Sheriff's Office continually strives to keep up with the ever changing needs of the population and managing changing law enforcement issues affecting residents of Franklin County in a most effective and efficient manner. As the Chief Law Enforcement Officer in the County, the Sheriff is required by state law to perform four specific duties; serving civil and criminal process papers; keeping the peace; providing protection for county residents; and keeping those behind bars secure.

EXPENDITURE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$1,390,335	\$1,423,308	\$1,407,279	\$1,506,517	\$1,505,322	\$1,505,892	\$1,569,920
Contractual Services	\$ 57,343	\$ 63,982	\$ 90,937	\$ 87,993	\$ 102,604	\$ 88,200	\$ 97,928
Commodities/Supplies	\$ 133,538	\$ 137,314	\$ 135,751	\$ 113,515	\$ 143,321	\$ 150,000	\$ 146,500
Capital Outlay	\$ 57,898	\$ 65,175	\$ 76,244	\$ 202,154	\$ 46,702		
Reimbursements	\$ (4,179)	\$ (8,989)	\$ (12,304)	\$ (3,059)	\$ (36,412)	\$ (7,000)	\$ (7,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$1,634,935	\$1,680,790	\$1,698,879	\$1,907,120	\$1,761,537	\$1,737,092	\$1,807,348

PERSONNEL SCHEDULE

Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Sheriff	1	1	1	1	1	1	1
Undersheriff	1	1	1	1	1	1	1
Lieutenant Colonel	0	0.5	0.5	0.5	0.5	0.5	1
Lieutenant	1	1	1	1	1	1	1
Sergeant	4	4	4	4	5	4	5
Corporal	0	0	9	9	8	8	8
Master Deputy	10	9	0	0	0	0	0
Office Manager	0	1	1	1	1	1	1
Executive Admin Asst	1	0	0	0	0	0	0
Deputy	10	10	9	9	9	9	9
Clerk III	3	3	2	2	2	3	3
Clerk II	0	0	1	1	1	0	0
Total FTEs	31	30.5	29.5	29.5	29.5	29	30

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

SHERIFF'S OFFICE

Fund 506

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 1,368,622	\$ 1,395,608	\$ 1,378,704	\$ 1,478,405	\$ 1,379,833	\$ 1,478,322	\$ 1,354,992	\$ 1,417,600
103	Overtime					\$ 127,200		\$ 124,800	\$ 127,920
106	Longevity	\$ 17,500	\$ 20,250	\$ 21,500	\$ 20,250	\$ 22,250	\$ 19,500	\$ 18,750	\$ 16,750
119	Uniform Allowance	\$ 4,213	\$ 7,450	\$ 7,075	\$ 7,863	\$ 7,200	\$ 7,500	\$ 7,350	\$ 7,650
SUB-TOTAL PERSONNEL		\$ 1,390,335	\$ 1,423,308	\$ 1,407,279	\$ 1,506,518	\$ 1,536,483	\$ 1,505,322	\$ 1,505,892	\$ 1,569,920
CONTRACTUAL SERVICES									
201	Travel	\$ 723	\$ 400	\$ 3,135	\$ 224	\$ 1,000	\$ 283	\$ 1,000	\$ 1,000
202	Training & Education	\$ 6,881	\$ 10,010	\$ 11,749	\$ 16,199	\$ 15,000	\$ 22,389	\$ 15,000	\$ 15,000
204	Postage	\$ 2,151	\$ 1,738	\$ 1,702	\$ 1,631	\$ 2,200	\$ 1,734	\$ 2,000	\$ 2,000
205	Phone/Pager	\$ 7,638	\$ 6,023	\$ 5,392	\$ 5,722	\$ 6,500	\$ 5,964	\$ 6,500	\$ 5,280
206	Dues & Membership	\$ 425	\$ 761	\$ 704	\$ 687	\$ 700	\$ 1,005	\$ 700	\$ 700
207	Legal Publications	\$ -	\$ 418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208	Advertising	\$ 455	\$ 107	\$ 665	\$ 49	\$ 500	\$ -	\$ 500	\$ 500
210	Books & Publications	\$ 90	\$ 448	\$ 310	\$ 110	\$ -	\$ 530	\$ -	\$ -
234	Equipment Maintenance & Repair	\$ 4,609	\$ 4,481	\$ 5,518	\$ 2,904	\$ 5,000	\$ 6,300	\$ 5,000	\$ 17,448
235	Vehicle Maintenance & Repair	\$ 27,771	\$ 30,123	\$ 46,061	\$ 47,400	\$ 30,000	\$ 46,908	\$ 40,000	\$ 40,000
236	Radio Maintenance & Repair	\$ 2,470	\$ 1,278	\$ 1,751	\$ 2,112	\$ 2,500	\$ 1,491	\$ 2,500	\$ 1,000
239	Copier Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
241	Investigation	\$ 3,810	\$ 6,420	\$ 10,480	\$ 3,993	\$ 10,000	\$ 6,939	\$ 8,000	\$ 8,000
258	Physicals & Vaccinations	\$ 320	\$ 1,775	\$ 3,470	\$ 6,961	\$ 4,700	\$ 9,061	\$ 7,000	\$ 7,000
295	Crisis Intervention Team	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
SUB-TOTAL CONTRACTUAL		\$ 57,343	\$ 63,982	\$ 90,937	\$ 87,993	\$ 83,100	\$ 102,604	\$ 88,200	\$ 97,928
COMMODITIES									
301	Office Supplies	\$ 2,039	\$ 1,522	\$ 4,217	\$ 5,699	\$ 2,000	\$ 2,492	\$ 3,500	\$ 3,000
303	Office Equipment	\$ -	\$ 1,120	\$ 1,221	\$ 854	\$ 500	\$ -	\$ 500	\$ 500
305	Custodial Supplies	\$ 81	\$ 16	\$ 378	\$ 94	\$ 250	\$ 91	\$ -	\$ -
307	Clothing & Personal Equipment	\$ 5,967	\$ 11,524	\$ 14,001	\$ 10,762	\$ 12,000	\$ 26,529	\$ 12,000	\$ 12,000
	Body Armour	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 5,000
308	Ammunition	\$ 4,195	\$ 4,844	\$ 8,085	\$ 6,567	\$ 7,000	\$ 6,484	\$ 7,000	\$ 7,000
345	Motor Fuel	\$ 106,897	\$ 104,226	\$ 76,601	\$ 69,240	\$ 120,000	\$ 81,821	\$ 100,000	\$ 100,000
347	Tires	\$ 10,104	\$ 9,333	\$ 16,132	\$ 13,994	\$ 12,000	\$ 14,728	\$ 14,000	\$ 14,000
399	Other Commodities & Supplies	\$ 4,255	\$ 4,729	\$ 15,086	\$ 6,305	\$ 4,000	\$ 11,177	\$ 5,000	\$ 5,000
SUB-TOTAL COMMODITIES		\$ 133,538	\$ 137,314	\$ 135,721	\$ 113,515	\$ 165,750	\$ 143,321	\$ 150,000	\$ 146,500
CAPITAL OUTLAY									
501	Equipment & Machinery	\$ 50,017	\$ 52,915	\$ 61,772	\$ 196,431	\$ 12,000	\$ 46,702	\$ -	\$ -
505	Technology Hardware	\$ 7,881	\$ 12,260	\$ 14,472	\$ 5,723	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL CAPITAL OUTLAY		\$ 57,898	\$ 65,175	\$ 76,244	\$ 202,154	\$ 12,000	\$ 46,702	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (4,179)	\$ (8,989)	\$ (12,304)	\$ (3,059)	\$ (10,000)	\$ (36,412)	\$ (7,000)	\$ (7,000)
SUB-TOTAL REIMBURSEMENTS		\$ (4,179)	\$ (8,989)	\$ (12,304)	\$ (3,059)	\$ (10,000)	\$ (36,412)	\$ (7,000)	\$ (7,000)
SHERIFF'S OFFICE FUND TOTAL		\$ 1,634,935	\$ 1,680,790	\$ 1,697,876	\$ 1,907,120	\$ 1,787,333	\$ 1,761,537	\$ 1,737,092	\$ 1,807,348

District Court

This fund is strictly a service fund for the provision of Court Services through the 4th Judicial District on behalf of the State of Kansas. This fund is not generally regulated or amended by the Board of County Commissioners regarding this budget. This budget is reviewed, however, by the Board as an overall discussion of the annual budget and financial health of the organization.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 16,238	\$ 11,224	\$ 4,992	\$ 8,723	\$ 9,374	\$ 12,975	\$ 12,125
Contractual Services	\$ 209,169	\$ 194,658	\$ 183,224	\$ 183,146	\$ 173,864	\$ 226,500	\$ 232,500
Commodities/Supplies	\$ 27,073	\$ 25,368	\$ 45,811	\$ 47,600	\$ 96,994	\$ 19,000	\$ 16,000
Capital Outlay	\$ 27,706	\$ 24,923	\$ 34,829	\$ 43,921	\$ 19,548	\$ 25,000	\$ 22,000
Reimbursements	\$ (18,854)	\$ (23,828)	\$ (23,242)	\$ (27,592)	\$ (21,747)	\$ (20,000)	\$ (20,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 261,332	\$ 232,345	\$ 245,514	\$ 255,797	\$ 278,034	\$ 263,475	\$ 263,590

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Clerk I	0.5	0.5	0.5	0.5	0.5	0.48	0.48
Total FTEs	0.5	0.5	0.5	0.5	0.5	0.48	0.48

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

DISTRICT COURT

Fund 507

		2013	2014	2015	2016	2017	2017	2018	2019
Line									APPROVED
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 14,995	\$ 10,375	\$ 4,640	\$ 8,085	\$ 11,691	\$ 8,673	\$ 12,005	\$ 12,125
102	Part-Time Salaries								
111	FICA	\$ 1,182	\$ 794	\$ 331	\$ 620	\$ 894	\$ 681	\$ 935	\$ 930
117	Workers Comp	\$ 25	\$ 17	\$ 6	\$ 10	\$ 17	\$ 12	\$ 20	\$ 20
118	Unemployment Insurance	\$ 36	\$ 38	\$ 14	\$ 8	\$ 13	\$ 9	\$ 15	\$ 15
	SUB-TOTAL PERSONNEL	\$ 16,238	\$ 11,224	\$ 4,992	\$ 8,723	\$ 12,615	\$ 9,374	\$ 12,975	\$ 13,090
CONTRACTUAL SERVICES									
202	Training & Education	\$ 2,667	\$ 2,082	\$ 8,952	\$ 4,996	\$ 6,200	\$ 5,886	\$ 3,200	\$ 4,200
204	Postage	\$ 3,000	\$ 9,588	\$ 6,264	\$ 9,577	\$ 6,000	\$ 6,079	\$ 6,000	\$ 6,000
205	Phone/Page	\$ 11,930	\$ 4,181	\$ 1,674	\$ 1,344	\$ 7,000	\$ 1,274	\$ 6,000	\$ 6,000
209	Professional Services	\$ 14,820	\$ 12,029	\$ 12,189	\$ 10,624	\$ 14,000	\$ 9,538	\$ 13,500	\$ 16,500
242	Attorney Fees	\$ 145,022	\$ 141,144	\$ 145,834	\$ 142,715	\$ 142,800	\$ 144,402	\$ 142,800	\$ 145,800
243	Juror/Witness Fees	\$ 25,584	\$ 18,539	\$ 4,502	\$ 7,882	\$ 47,000	\$ 621	\$ 47,000	\$ 47,000
246	Transcripts	\$ 6,146	\$ 7,095	\$ 3,709	\$ 6,008	\$ 4,000	\$ 6,064	\$ 8,000	\$ 7,000
	SUB-TOTAL CONTRACTUAL	\$ 209,169	\$ 194,658	\$ 183,124	\$ 183,146	\$ 227,000	\$ 173,864	\$ 226,500	\$ 232,500
COMMODITIES									
301	Office Supplies	\$ 27,073	\$ 25,368	\$ 45,811	\$ 47,600	\$ 22,000	\$ 96,994	\$ 19,000	\$ 16,000
	SUB-TOTAL COMMODITIES	\$ 27,073	\$ 25,368	\$ 45,811	\$ 47,600	\$ 22,000	\$ 96,994	\$ 19,000	\$ 16,000
CAPITAL OUTLAY									
501	Equipment & Machinery	\$ 27,706	\$ 24,923	\$ 34,829	\$ 43,921	\$ 22,500	\$ 19,548	\$ 25,000	\$ 22,000
503	Office Furniture & Equipment	\$ -	\$ -						
	SUB-TOTAL CAPITAL OUTLAY	\$ 27,706	\$ 24,923	\$ 34,829	\$ 43,921	\$ 22,500	\$ 19,548	\$ 25,000	\$ 22,000
REIMBURSEMENTS									
601	Reimbursements	\$ (18,854)	\$ (23,828)	\$ (23,242)	\$ (27,592)	\$ (20,000)	\$ (21,747)	\$ (20,000)	\$ (20,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (18,854)	\$ (23,828)	\$ (23,242)	\$ (27,592)	\$ (20,000)	\$ (21,747)	\$ (20,000)	\$ (20,000)
	DISTRICT COURT FUND TOTAL	\$ 261,332	\$ 232,345	\$ 245,514	\$ 255,797	\$ 264,115	\$ 278,034	\$ 263,475	\$ 263,590

Building & Grounds

The Building and Grounds Department is responsible for making Franklin County’s buildings safe, sanitary, and functional for both public and County personnel use. This department is charged with maintaining County grounds, including lawn upkeep, snow removal, as well as the Veteran’s Memorial located at the Franklin County Courthouse. The Facilities Operations Manager directs and coordinates the maintenance and upkeep of all County Buildings, which includes the cleaning of 160+ offices. This department also is responsible for planning for future capital needs, repairs, or other projects relating to County facilities.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 147,223	\$ 115,513	\$ 147,269	\$ 160,224	\$ 150,080	\$ 201,876	\$ 205,450
Contractual Services	\$ 198,225	\$ 243,302	\$ 253,605	\$ 262,178	\$ 258,332	\$ 217,960	\$ 228,500
Commodities/Supplies	\$ 31,617	\$ 24,085	\$ 31,023	\$ 42,476	\$ 48,360	\$ 41,000	\$ 39,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (5,190)	\$ (5,965)	\$ (4,719)	\$ (17,152)	\$ (4,405)	\$ (5,000)	\$ (-)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 371,875	\$ 376,935	\$ 427,178	\$ 447,726	\$ 452,367	\$ 455,836	\$ 472,950

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Facility Operation Manager	1	0.75	0.75	0.75	0.75	0.75	0.75
Maintenance Technician	1	1	1	1	1	2	2
Custodian	3	3	3	4	4	5	5
Total FTEs	5	4.75	4.75	5.75	5.75	7.75	7.75

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

BUILDINGS & GROUNDS

Fund 508

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 143,223	\$ 113,013	\$ 144,519	\$ 157,474	\$ 192,273	\$ 147,330	\$ 198,126	\$ 202,450
103	Overtime					\$ 1,000	\$ -	\$ 1,000	\$ 1,000
106	Longevity	\$ 4,000	\$ 2,500	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,000
SUB-TOTAL PERSONNEL		\$ 147,223	\$ 115,513	\$ 147,269	\$ 160,224	\$ 196,023	\$ 150,080	\$ 201,876	\$ 205,450
CONTRACTUAL SERVICES									
205	Phone/Pager	\$ 480	\$ 420	\$ 980	\$ 940	\$ 980	\$ 980	\$ 960	\$ 1,500
214	Utilities	\$ 144,727	\$ 157,610	\$ 133,528	\$ 129,663	\$ 150,000	\$ 120,056	\$ 150,000	\$ 150,000
215	Gas Service	\$ 7,208	\$ 6,302	\$ 3,607	\$ 3,314	\$ 7,000	\$ 3,539	\$ 6,000	\$ 6,000
234	Equipment Maintenance & Repair	\$ 9,370	\$ 7,420	\$ 8,112	\$ 7,078	\$ 13,000	\$ 9,484	\$ 10,000	\$ 10,000
235	Vehicle Maintenance & Repair				\$ 23	\$ 1,000	\$ 466	\$ 1,000	\$ 1,000
299	Other Contractual Services	\$ 36,440	\$ 71,550	\$ 107,379	\$ 121,160	\$ 61,000	\$ 123,807	\$ 50,000	\$ 60,000
SUB-TOTAL CONTRACTUAL		\$ 198,225	\$ 243,302	\$ 253,605	\$ 262,178	\$ 232,980	\$ 258,332	\$ 217,960	\$ 228,500
COMMODITIES									
305	Custodial Supplies	\$ 23,274	\$ 15,545	\$ 20,898	\$ 34,355	\$ 20,000	\$ 37,386	\$ 30,000	\$ 28,000
307	Uniform				\$ 1,851		\$ 1,812		
315	Parts	\$ -	\$ -	\$ 2,269	\$ -	\$ 2,000	\$ -	\$ -	\$ -
322	Printer/Copier Paper	\$ 5,953	\$ 6,764	\$ 6,102	\$ 3,661	\$ 7,000	\$ 6,048	\$ 7,000	\$ 7,000
345	Motor Fuel	\$ 2,387	\$ 1,223	\$ 1,000	\$ 2,076	\$ 3,000	\$ 1,753	\$ 3,000	\$ 3,000
399	Other Contractual Services	\$ 3	\$ 553	\$ 753	\$ 534	\$ 1,000	\$ 1,362	\$ 1,000	\$ 1,000
SUB-TOTAL COMMODITIES		\$ 31,617	\$ 24,085	\$ 31,023	\$ 42,476	\$ 33,000	\$ 48,360	\$ 41,000	\$ 39,000
CAPITAL OUTLAY									
503	Furniture & Equipment								
505	Technology Hardware								
SUB-TOTAL CAPITAL OUTLAY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (5,190)	\$ (5,965)	\$ (4,719)	\$ (17,152)	\$ (5,000)	\$ (4,405)	\$ (5,000)	\$ -
SUB-TOTAL REIMBURSEMENTS		\$ (5,190)	\$ (5,965)	\$ (4,719)	\$ (17,152)	\$ (5,000)	\$ (4,405)	\$ (5,000)	\$ -
BUILDING & GROUNDS FUND									
TOTAL		\$ 371,875	\$ 376,935	\$ 427,178	\$ 447,726	\$ 457,003	\$ 452,367	\$ 455,836	\$ 472,950

Emergency Management

The Emergency Management Department is responsible for dealing with all aspects of emergencies, in particular preparedness for, response to, recover from, and mitigation against all types of major emergencies or disasters. Emergency Management is responsible for creating the Franklin County Emergency Operations Plan, aimed at being a quick and structured response during disasters making use of public resources to help with damage assessment and resource coordination following disasters, as well as assist with recovery needs ensuing disastrous events.

The Emergency Management Department coordinates emergency response trainings and exercises with public safety entities around the county such as rural fire departments, hospitals, the County Health Department, and law enforcement agencies. During emergency/disaster situations, County Emergency Management staff assist with coordinating response efforts, serve as a liaison between local agencies and the Kansas Division of Emergency Management, and oversee emergency operations within the County, as well as, coordinate applications for disaster declarations for the County and submit grant applications on an annual basis for supplemental funding for various

EXPENDITURE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 86,576	\$ 90,377	\$ 80,939	\$ 96,271	\$ 96,576	\$ 103,306	\$ 106,860
Contractual Services	\$ 44,459	\$ 34,979	\$ 44,939	\$ 46,763	\$ 65,479	\$ 263,470	\$ 321,407
Commodities/Supplies	\$ 7,227	\$ 7,892	\$ 8,767	\$ 6,774	\$ 6,849	\$ 10,450	\$ 10,950
Capital Outlay	\$ -	\$ -	\$ 1,199	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (36,660)	\$ (6,993)	\$ (40,084)	\$ (453)	\$ (31,400)	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 101,602	\$ 126,255	\$ 95,760	\$ 149,355	\$ 137,504	\$ 377,226	\$ 439,217

PERSONNEL SCHEDULE

Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Director of Emergency Management.	1	1	1	1	1	1	1
EM Coordinator.	1	1	1	1	1	1	1
Total FTEs	2	2	2	2	2	2	2

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

EMERGENCY MANAGEMENT

Fund 509

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 84,076	\$ 87,877	\$ 79,439	\$ 94,771	\$ 99,575	\$ 95,076	\$ 100,806	\$ 104,360
103	Overtime					\$ 1,000	\$ -	\$ 1,000	\$ 1,000
106	Longevity	\$ 2,500	\$ 2,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	SUB-TOTAL PERSONNEL	\$ 86,576	\$ 90,377	\$ 80,939	\$ 96,271	\$ 102,075	\$ 96,576	\$ 103,306	\$ 106,860
CONTRACTUAL SERVICES									
201	Travel	\$ 746	\$ 573	\$ 1,201	\$ 682	\$ 1,250	\$ 1,301	\$ 1,250	\$ 1,250
202	Training & Education	\$ 885	\$ 1,327	\$ 1,204	\$ 1,421	\$ 1,250	\$ 1,356	\$ 1,250	\$ 1,250
204	Postage	\$ 58	\$ 30	\$ 2	\$ 13	\$ 50	\$ 133	\$ 50	\$ 50
205	Phone/Pager	\$ 1,200	\$ 1,200	\$ 1,160	\$ 1,840	\$ 2,000	\$ 1,913	\$ 1,920	\$ 2,000
206	Dues & Membership	\$ 100	\$ 100	\$ 75	\$ 75	\$ 100	\$ 78	\$ 100	\$ 100
209	Professional Services	\$ 30,590	\$ 21,091	\$ 31,254	\$ 32,494	\$ 21,100	\$ 21,090	\$ 21,100	\$ 21,100
210	Books & Publications	\$ 69	\$ 25	\$ -	\$ 45	\$ 100	\$ -	\$ 100	\$ 100
211	Equipment Rental	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,740	\$ 1,500	
216	Electric Service	\$ 2,482	\$ 2,409	\$ 2,617	\$ 2,710	\$ 2,700	\$ 2,652	\$ 2,700	\$ 5,400
234	Equipment Maintenance & Repair	\$ 1,876	\$ 1,539	\$ 190	\$ 1,464	\$ 2,000	\$ 1,866	\$ 3,000	\$ 2,500
235	Vehicle Maintenance & Repair	\$ 1,236	\$ 1,565	\$ 724	\$ 1,572	\$ 1,500	\$ 412	\$ 1,500	\$ 2,000
236	Radio Maintenance & Repair	\$ 3,717	\$ 3,620	\$ 5,012	\$ 2,946	\$ 1,500	\$ 1,536	\$ 214,500	\$ 285,657
299	Other Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,400	\$ 14,500	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 44,459	\$ 34,979	\$ 44,939	\$ 46,763	\$ 35,050	\$ 65,479	\$ 263,470	\$ 321,407
COMMODITIES									
301	Office Supplies	\$ 1,185	\$ 959	\$ 1,325	\$ 1,357	\$ 1,500	\$ 728	\$ 1,500	\$ 1,500
303	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
304	Training Materials & Books	\$ 600	\$ 756	\$ -	\$ 677	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
306	Safety Equipment	\$ 1,050	\$ 1,315	\$ 2,355	\$ 698	\$ 1,500	\$ 1,787	\$ 1,500	\$ 1,500
307	Clothing & Personal Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
312	Food	\$ -	\$ -	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -
340	Hand Tools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
344	Propane	\$ 240	\$ 240	\$ 970	\$ 240	\$ 500	\$ -	\$ 500	\$ 500
345	Motor Fuel	\$ 3,381	\$ 3,736	\$ 2,539	\$ 3,052	\$ 3,500	\$ 3,610	\$ 3,500	\$ 3,750
346	Oil & Lubricants	\$ 220	\$ 184	\$ 323	\$ 393	\$ 350	\$ 551	\$ 350	\$ 600
347	Tires	\$ 509	\$ 340	\$ 538	\$ -	\$ 600	\$ 174	\$ 600	\$ 600
399	Other Commodities & Supplies	\$ 42	\$ 362	\$ 688	\$ 358	\$ 500	\$ -	\$ 500	\$ 500
	SUB-TOTAL COMMODITIES	\$ 7,227	\$ 7,892	\$ 8,767	\$ 6,774	\$ 9,450	\$ 6,849	\$ 10,450	\$ 10,950
CAPITAL OUTLAY									
501	Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505	Technology Hardware	\$ -	\$ -	\$ 1,199	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 1,199	\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (36,660)	\$ (6,993)	\$ (40,084)	\$ (453)	\$ -	\$ (31,400)		
	SUB-TOTAL REIMBURSEMENTS	\$ (36,660)	\$ (6,993)	\$ (40,084)	\$ (453)	\$ -	\$ (31,400)	\$ -	\$ -
	EM MANAGEMENT FUND TOTAL	\$ 101,602	\$ 126,255	\$ 95,760	\$ 149,355	\$ 146,575	\$ 137,504	\$ 377,226	\$ 439,217

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Jail

The Franklin County Jail serves as the detention center for the Sheriff's Office, and for the District and Municipal Court. The Franklin County Jail has bed space for 54 inmates. This facility houses detainees for Franklin County, the cities of Ottawa and Wellsville, and also houses detainees for the Kansas Highway Patrol. The Franklin County Jail provides contracted medical services, and is staffed 24 hours a day with security staff. Jail staff conduct inmate escorts to Municipal and District Court in the adjacent District Court building, as well as provide transports to other counties as required. The Jail oversees video court for the District and the Ottawa Municipal Court.

EXPENDITURE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 614,631	\$ 639,812	\$ 730,777	\$ 805,844	\$ 746,852	\$ 838,218	\$ 870,190
Contractual Services	\$ 104,509	\$ 113,401	\$ 133,513	\$ 127,918	\$ 144,698	\$ 161,280	\$ 160,250
Commodities/Supplies	\$ 125,171	\$ 142,087	\$ 168,372	\$ 157,460	\$ 164,235	\$ 172,900	\$ 169,900
Capital Outlay	\$ 8,637	\$ 9,055	\$ 1,652	\$ 2,400	\$ 1,539		
Reimbursements	\$ (43,275)	\$ (36,939)	\$ (60,908)	\$ (53,316)	\$ (51,017)	\$ (40,000)	\$ (40,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 809,673	\$ 867,416	\$ 973,138	\$1,040,305	\$1,006,307	\$1,132,398	\$1,165,340

PERSONNEL SCHEDULE

Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Lieutenant Colonel	0	0.5	0.5	0.5	0.5	0.5	0
Sheriff Lieutenant	0	0	0	0	0	0	1
Jail Administrator	0	0	1	1	1	1	0
Detention Center Manager	1	1	0	0	0	0	0
Sheriff's Sergeant	0	0	0	0	.5	0	0
Corrections Corporal	0	0	4	4	5	5	5
Detention Center Supervisor	4	4	0	0	0	0	0
Bond Supervision Officer	1	1	1	1	1	1	1
Clerk III	1	1	1	1	1	0	0
Correctional Officer	11	11	11	11	11	11	11
Court Security	1	1	3	3	3	3	3
Cook	1	1	1	1	1	1	1
Correctional Officer (PT)	1.5	1.5	1.5	1.5	1.44	1.44	1.44
Cook (Part-time)	0.5	0	0	0	0	0	0
Total FTEs	22	21.5	22.5	22.5	23.44	24.44	24.44

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

JAIL

Fund 510

Line	2013	2014	2015	2016	2017	2017	2018	2019
Item Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
PERSONNEL SERVICES								
101 Salaries	\$ 576,343	\$ 588,772	\$ 674,581	\$ 770,555	\$ 738,405	\$ 711,380	\$ 762,413	\$ 790,160
102 Part-Time Salaries	\$ 27,538	\$ 42,515	\$ 44,445	\$ 23,414	\$ 41,649	\$ 25,997	\$ 51,175	\$ 51,050
103 Overtime				\$ -	\$ 12,000	\$ -	\$ 12,480	\$ 12,480
106 Longevity	\$ 10,250	\$ 7,500	\$ 10,500	\$ 10,500	\$ 9,750	\$ 8,250	\$ 10,500	\$ 14,250
119 Uniform Allowance	\$ 500	\$ 1,025	\$ 1,250	\$ 1,375	\$ 1,050	\$ 1,225	\$ 1,650	\$ 2,250
SUB-TOTAL PERSONNEL	\$ 614,631	\$ 639,812	\$ 730,777	\$ 805,844	\$ 802,854	\$ 746,852	\$ 838,218	\$ 870,190
CONTRACTUAL SERVICES								
201 Travel	\$ 102	\$ 892	\$ 342	\$ 373	\$ 550	\$ 594	\$ 550	\$ 550
202 Training & Education	\$ 1,132	\$ 5,642	\$ 4,894	\$ 4,639	\$ 1,000	\$ 1,321	\$ 6,000	\$ 6,000
204 Postage	\$ 78	\$ 371	\$ 177	\$ 212	\$ 150	\$ 219	\$ 250	\$ 250
205 Phone/Pager	\$ 1,920	\$ 1,680	\$ 1,650	\$ 1,650	\$ 1,680	\$ 1,520	\$ 1,680	\$ 2,400
206 Dues & Membership	\$ -	\$ -	\$ 20	\$ -	\$ 100	\$ 125	\$ 300	\$ 150
207 Legal Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,733	\$ -	\$ -
208 Advertising	\$ 561	\$ 111	\$ -	\$ 280	\$ 400	\$ 338	\$ 400	\$ 400
209 Professional Services	\$ 82,410	\$ 79,171	\$ 102,321	\$ 93,016	\$ 110,000	\$ 112,152	\$ 130,000	\$ 130,000
231 Inmate Housing	\$ 15,415	\$ 25,315	\$ 22,605	\$ 25,815	\$ 15,000	\$ 18,260	\$ 15,000	\$ 15,000
234 Equipment Maintenance & Repair	\$ 1,615	\$ 190	\$ 1,471	\$ 1,446	\$ 6,600	\$ 4,436	\$ 6,600	\$ 5,000
236 Radio Maintenance & Repair	\$ 1,276	\$ 29	\$ 34	\$ 487	\$ 1,000	\$ -	\$ 500	\$ 500
SUB-TOTAL CONTRACTUAL	\$ 104,509	\$ 113,401	\$ 133,513	\$ 127,918	\$ 136,480	\$ 144,698	\$ 161,280	\$ 160,250
COMMODITIES								
301 Office Supplies	\$ 969	\$ 2,265	\$ 3,020	\$ 1,167	\$ 1,200	\$ 3,020	\$ 1,200	\$ 1,200
303 Office Equipment	\$ 48	\$ 539	\$ 364	\$ 39	\$ 500	\$ -	\$ 500	\$ 500
305 Custodial Supplies	\$ 3,177	\$ 6,634	\$ 10,173	\$ 11,578	\$ 6,000	\$ 12,555	\$ 5,000	\$ -
307 Clothing & Personal Equipment	\$ 1,188	\$ 6,457	\$ 10,355	\$ 3,525	\$ 3,000	\$ 5,196	\$ 6,000	\$ 6,000
309 Jail Supplies	\$ 12,100	\$ 9,213	\$ 450	\$ 1,140	\$ 10,000	\$ 999	\$ 10,000	\$ 15,000
311 Laundry/Cleaning Supplies	\$ 903	\$ 1,438	\$ 3,052	\$ 1,431	\$ 2,000	\$ -	\$ 2,000	\$ -
312 Food	\$ 95,275	\$ 114,249	\$ 138,598	\$ 137,893	\$ 130,000	\$ 140,101	\$ 145,000	\$ 145,000
320 Computer Supplies/Software	\$ 134	\$ 88	\$ 1,718	\$ -	\$ 2,000	\$ 102	\$ 2,000	\$ 1,000
327 Vaccines/Medicine	\$ 10,242	\$ 340	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -
399 Other Commodities & Supplies	\$ 1,135	\$ 864	\$ 375	\$ 237	\$ 1,200	\$ 2,263	\$ 1,200	\$ 1,200
SUB-TOTAL COMMODITIES	\$ 125,171	\$ 142,087	\$ 168,105	\$ 157,460	\$ 155,900	\$ 164,235	\$ 172,900	\$ 169,900
CAPITAL OUTLAY								
501 Equipment & Machinery	\$ 8,637	\$ 7,772	\$ 425	\$ 2,400	\$ -	\$ 1,539	\$ -	\$ 5,000
505 Technology Hardware	\$ -	\$ 1,283	\$ 1,227	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL CAPITAL OUTLAY	\$ 8,637	\$ 9,055	\$ 1,652	\$ 2,400	\$ -	\$ 1,539	\$ -	\$ 5,000
REIMBURSEMENTS								
601 Reimbursable Expense	\$ (43,275)	\$ (36,939)	\$ (60,908)	\$ (53,316)	\$ (50,000)	\$ (51,017)	\$ (40,000)	\$ (40,000)
SUB-TOTAL REIMBURSEMENTS	\$ (43,275)	\$ (36,939)	\$ (60,908)	\$ (53,316)	\$ (50,000)	\$ (51,017)	\$ (40,000)	\$ (40,000)
JAIL FUND TOTAL	\$ 809,673	\$ 867,416	\$ 973,138	\$ 1,040,305	\$ 1,045,234	\$ 1,006,307	\$ 1,132,398	\$ 1,165,340

Planning & Building

The Planning and Building Department oversees three divisions. Planning, Building, and Environmental Health. Planning and Building expenses are budgeted in this budget, Environmental Health has a separate budget. This Department is responsible for administering and enforcing the Zoning Regulations, Subdivision Regulations and the Franklin County Comprehensive Plan in the unincorporated areas of Franklin County in order to promote the health, safety, morals, comfort, and for the general welfare of the citizens of Franklin County.

The Planning Division is also responsible for administering and enforcing the National Flood Insurance Program based in the Floodplain Insurance Rate Maps prepared by FEMA.

The Building Division is responsible for the inspection of all building construction and structural installations and administering and enforcing the building codes in the unincorporated areas of Franklin County.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 146,512	\$ 146,955	\$ 135,559	\$ 158,018	\$ 158,811	\$ 170,084	\$ 170,084
Contractual Services	\$ 18,872	\$ 19,091	\$ 17,975	\$ 19,321	\$ 22,240	\$ 25,189	\$ 25,189
Commodities/Supplies	\$ 4,767	\$ 6,198	\$ 5,060	\$ 3,802	\$ 5,008	\$ 7,300	\$ 7,300
Capital Outlay	\$ -	\$ -	\$ 980	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (3,520)	\$ (2,100)	\$ (3,705)	\$ (2,484)	\$ (3,387)	\$ (9,000)	\$ (4,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 166,631	\$ 170,144	\$ 157,868	\$ 178,657	\$ 182,671	\$ 193,573	\$ 206,589

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Director of Planning & Building	1	1	1	1	1	1	1
Building Official	1	1	1	1	1	1	1
Clerk III	0	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Assistant	0.5	0	0	0	0	0	0
Clerk II	0	0.25	0.25	0.25	0.25	0	.25
Receptionist	0.25	0	0	0	0	0.25	0
Total FTEs	2.75	2.75	2.75	2.75	2.75	2.75	2.75

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

PLANNING & BUILDING

Fund 512

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 144,074	\$ 144,267	\$ 135,871	\$ 156,518	\$ 164,249	\$ 157,311	\$ 167,734	\$ 175,750
103	Overtime	\$ -	\$ -	\$ -	\$ -	\$ 850	\$ -	\$ 850	\$ 850
106	Longevity	\$ 2,438	\$ 2,688	\$ 1,688	\$ 1,500	\$ 1,687	\$ 1,500	\$ 1,500	\$ 1,500
SUB-TOTAL PERSONNEL		\$ 146,512	\$ 146,955	\$ 137,559	\$ 158,018	\$ 166,786	\$ 158,811	\$ 170,084	\$ 178,100
CONTRACTUAL SERVICES									
201	Travel	\$ -	\$ -	\$ -	\$ 13	\$ 500	\$ -	\$ 500	\$ 400
202	Training & Education	\$ 1,070	\$ 718	\$ -	\$ 967	\$ 1,000	\$ 840	\$ 2,000	\$ 2,000
204	Postage	\$ 666	\$ 827	\$ 728	\$ 722	\$ 1,000	\$ 1,176	\$ 1,000	\$ 1,500
205	Phone/Pager	\$ 313	\$ 347	\$ 497	\$ 354	\$ 1,200	\$ 323	\$ 600	\$ 500
206	Dues & Membership	\$ 440	\$ 395	\$ 435	\$ 295	\$ 500	\$ 390	\$ 500	\$ 500
207	Legal Publications	\$ 2,188	\$ 3,403	\$ 2,127	\$ 2,628	\$ 3,000	\$ 5,280	\$ 4,500	\$ 5,000
209	Professional Services	\$ 2,900	\$ 2,100	\$ 2,550	\$ 2,300	\$ 7,000	\$ 3,430	\$ 4,000	\$ 4,000
210	Books & Publications	\$ 59	\$ -	\$ 59	\$ -	\$ 400	\$ -	\$ 400	\$ 400
212	Rent	\$ 10,688	\$ 10,688	\$ 10,688	\$ 10,688	\$ 10,689	\$ 10,688	\$ 10,689	\$ 10,689
235	Vehicle Maintenance & Repair	\$ 548	\$ 613	\$ 891	\$ 1,355	\$ 750	\$ 112	\$ 1,000	\$ 200
SUB-TOTAL CONTRACTUAL		\$ 18,872	\$ 19,091	\$ 17,975	\$ 19,321	\$ 26,039	\$ 22,240	\$ 25,189	\$ 25,189
COMMODITIES									
301	Office Supplies	\$ 1,525	\$ 2,015	\$ 1,864	\$ 1,536	\$ 2,200	\$ 1,562	\$ 2,200	\$ 2,200
303	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 350	\$ 500	\$ 500
345	Motor Fuel	\$ 3,057	\$ 3,360	\$ 1,542	\$ 2,070	\$ 4,000	\$ 1,718	\$ 3,000	\$ 3,000
347	Tire	\$ -	\$ -	\$ 486	\$ -	\$ 600	\$ 1,008	\$ 600	\$ 600
399	Other Commodities & Supplies	\$ 185	\$ 823	\$ 1,168	\$ 197	\$ 1,000	\$ 371	\$ 1,000	\$ 1,000
SUB-TOTAL COMMODITIES		\$ 4,767	\$ 6,198	\$ 5,060	\$ 3,802	\$ 8,300	\$ 5,008	\$ 7,300	\$ 7,300
CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505	Technology Hardware	\$ -	\$ -	\$ 980	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL CAPITAL OUTLAY		\$ -	\$ -	\$ 980	\$ -				
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (3,520)	\$ (2,100)	\$ (3,705)	\$ (2,484)	\$ (9,000)	\$ (3,387)	\$ (9,000)	\$ (4,000)
SUB-TOTAL REIMBURSEMENTS		\$ (3,520)	\$ (2,100)	\$ (3,705)	\$ (2,484)	\$ (9,000)	\$ (3,387)	\$ (9,000)	\$ (4,000)
PLANNING & BUILDING FUND									
TOTAL		\$ 166,631	\$ 170,144	\$ 157,868	\$ 178,657	\$ 192,125	\$ 182,671	\$ 193,573	\$ 206,589

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Capital Outlay

The Capital Outlay budget varies from year to year. There is no direct operational expenses that is paid out of this budget, and no services are provided through this budget. Monies have been budgeted in this fund for two primary reason: 1) Pay for special projects, expenditures, or services on an annual basis and serve as a placeholder for funds and the expenditures be determined at a later date. 2) Funding has been allocated for transfer to the Capital Improvement Fund or the general Fund Equipment Reserve for the provision of future projects or equipment purchases.

Additionally, utilizing the Capital Outlay Budget for transfers allows for the county to build reserve funds. This allows the Commission and Administration to plan for future capital projects, and/or continue with the timely replacement of vehicles and equipment during periods of economic downturn or instability.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 114,410	\$ 414,691	\$ 43,821	\$ 125,622	\$ 221,041	\$ 370,000	\$ 370,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ 553,141				
Reimbursements	\$ -	\$ (156,957)	\$ (473,863)	\$ (10,039)	\$ (8,000)	\$ -	\$ -
Transfers	\$ -	\$ -					
Total Expenditures	\$ 114,410	\$ 257,734	\$ 123,099	\$ 115,583	\$ 213,041	\$ 370,000	\$ 370,000

CAPITAL OUTLAY

Fund 513

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
CAPITAL OUTLAY									
501	Capital Outlay	\$ 94,765	\$ 405,582	\$ 553,141	\$ 125,622	\$ 368,092	\$ 221,041	\$ 370,000	\$ 370,000
510	Special Trial	\$ 19,645	\$ 9,109	\$ 43,821		\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 114,410	\$ 414,691	\$ 596,962	\$ 125,622	\$ 368,092	\$ 221,041	\$ 370,000	\$ 370,000
REIMBURSEMENTS									
601	Reimbursable Expense	\$ -	\$ (156,957)	\$ (473,863)	\$ (10,039)	\$ -	\$ (8,000)	\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ -	\$ (156,957)	\$ (473,863)	\$ (10,039)	\$ -	\$ (8,000)	\$ -	\$ -
	CAPITAL OUTLAY FUND TOTAL	\$ 114,410	\$ 257,734	\$ 123,099	\$ 115,583	\$ 368,092	\$ 213,041	\$ 370,000	\$ 370,000

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

District Wide Court

The District Wide Court budget is the fund that includes monies from all four counties in the Fourth Judicial District. Each county pays in to Franklin County their share of the budget, based on each county's population. Franklin County serves as the administrative county for this budget. Franklin County is only approving its share of the total budget, but the Court Administrator submits the entire budget to the county for approval. This budget is used for the expenses of those districts court employees and judges who travel from county to county.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 80,847	\$ 77,154	\$ 78,605	\$ 75,850	\$ 75,056	\$ 83,480	\$ 83,480
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (42,093)	\$ (46,546)	\$ (47,515)	\$ (39,760)	\$ (39,439)	\$ (46,960)	\$ (46,396)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 38,754	\$ 30,608	\$ 31,090	\$ 36,090	\$ 35,617	\$ 36,520	\$ 37,084

District Wide Court

Fund 515

Line	2013	2014	2015	2016	2017	2017	2018	2019
Item Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
PERSONNEL SERVICES								
101 Salaries	\$ -	\$ -		\$ -	\$ -	\$ -		
111 FICA	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
117 Workers' Compensation	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
118 Unemployment Insurance	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL PERSONNEL	\$ -							
CONTRACTUAL SERVICES								
299 Other Contractual Services	\$ 80,847	\$ 77,154	\$ 78,605	\$ 75,850	\$ 78,480	\$ 75,056	\$ 83,480	\$ 83,480
SUB-TOTAL CONTRACTUAL	\$ 80,847	\$ 77,154	\$ 78,605	\$ 75,850	\$ 78,480	\$ 75,056	\$ 83,480	\$ 83,480
REIMBURSEMENTS								
601 Reimbursable Expense	\$ (42,093)	\$ (46,546)	\$ (47,515)	\$ (39,760)	\$ (43,744)	\$ (39,439)	\$ (46,960)	\$ (46,396)
SUB-TOTAL REIMBURSEMENTS	\$ (42,093)	\$ (46,546)	\$ (47,515)	\$ (39,760)	\$ (43,744)	\$ (39,439)	\$ (46,960)	\$ (46,396)
DISTRICT WIDE COURT FUND TOTAL	\$ 38,754	\$ 30,608	\$ 31,090	\$ 36,090	\$ 34,736	\$ 35,617	\$ 36,520	\$ 37,084

Appraiser

The Appraiser's Office main responsibility is to locate, identify, list, classify, and uniformly appraise all real estate, personal property, and oil and gas reserves located within the County, except for utility owned property, as prescribed by Kansas Statutes. The Appraiser's Office does not determine taxes, only the appraised value of the property. The amount of taxes each taxpayer pays is determined by all of the taxing entities, i.e., city, county, school districts, fire, etc., and depends on the amount of revenue needed to provide all the public services the citizens require.

The assessed value is determined by multiplying the appraised value of the property as determined by the County Appraiser's Office by the Assessment Classes and Rates as outlined in the Kansas Constitution. Property information, valuations, tax information and maps can be viewed on the County's website. The County Appraiser's Office is required to annually inspect at least 17% of all real estate parcels in Franklin County and 100% in a 6 year cycle.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 281,668	\$ 282,618	\$ 280,912	\$ 304,748	\$ 307,233	\$ 328,603	\$ 328,650
Contractual Services	\$ 21,623	\$ 14,771	\$ 18,730	\$ 20,401	\$ 19,043	\$ 25,020	\$ 25,090
Commodities/Supplies	\$ 5,724	\$ 4,795	\$ 9,861	\$ 3,246	\$ 5,608	\$ 9,300	\$ 9,200
Capital Outlay	\$ -	\$ 7,391	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (5,642)	\$ (1,202)	\$ (3,160)	\$ (1,024)	\$ (1,147)	\$ (5,500)	\$ (5,500)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 303,373	\$ 308,373	\$ 06,343	\$ 327,372	\$ 330,737	\$ 357,423	\$ 357,940

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
County Appraiser	1	1	1	1	1	1	1
Deputy County Appraiser	1	1	1	1	1	1	1
GIS Coordinator	1	1	1	1	1	1	1
Clerk III	1	1	1	1	1	1	1
Review Appraiser	2	2	2	2	2	2	2
Clerk II	2	1	1	1	1	1	1
Total FTEs	8	7	7	7	7	7	7

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

APPRAISAL

Fund 516

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 275,168	\$ 275,368	\$ 273,412	\$ 297,248	\$ 311,286	\$ 299,733	\$ 319,103	\$ 319,900
103	Overtime	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
106	Longevity	\$ 6,500	\$ 7,250	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 6,750
SUB-TOTAL PERSONNEL		\$ 281,668	\$ 282,618	\$ 280,912	\$ 304,748	\$ 320,786	\$ 307,233	\$ 328,603	\$ 328,650
CONTRACTUAL SERVICES									
201	Travel								
202	Training & Education	\$ 3,852	\$ 2,795	\$ 4,689	\$ 4,229	\$ 5,000	\$ 3,901	\$ 5,000	\$ 5,000
204	Postage	\$ 7,110	\$ 7,445	\$ 7,032	\$ 7,008	\$ 8,000	\$ 6,844	\$ 8,000	\$ 8,000
205	Phone/Pager	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720	\$ 720
206	Dues & Membership	\$ 735	\$ 425	\$ 543	\$ 602	\$ 750	\$ 760	\$ 750	\$ 800
207	Legal Publications	\$ 71	\$ 74	\$ 83	\$ 81	\$ 150	\$ 161	\$ 150	\$ 170
210	Books & Publications	\$ 1,713	\$ 1,593	\$ 2,750	\$ 2,928	\$ 1,900	\$ 1,907	\$ 1,900	\$ 1,900
234	Equipment Maintenance & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
235	Vehicle Maintenance & Repair	\$ 183	\$ 883	\$ 115	\$ 449	\$ 1,200	\$ 115	\$ 1,200	\$ 1,200
238	Copier Maintenance & Repairs	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 385	\$ -	\$ -
299	Other Contractual Services	\$ 7,239	\$ 836	\$ 2,799	\$ 4,385	\$ 5,800	\$ 4,250	\$ 7,300	\$ 7,300
SUB-TOTAL CONTRACTUAL		\$ 21,623	\$ 14,771	\$ 18,730	\$ 20,401	\$ 25,520	\$ 19,043	\$ 25,020	\$ 25,090
COMMODITIES									
301	Office Supplies	\$ 1,299	\$ 1,653	\$ 1,054	\$ 1,224	\$ 2,000	\$ 1,403	\$ 2,000	\$ 2,000
302	Forms	\$ 1,402	\$ 888	\$ -	\$ 789	\$ 1,600	\$ 2,095	\$ 1,600	\$ 2,000
303	Office Equipment	\$ 469	\$ 835	\$ 6,728	\$ -	\$ 2,200	\$ 536	\$ 2,200	\$ 2,200
320	Computer Parts	\$ 1,199	\$ 204	\$ 1,305	\$ 508	\$ 1,200	\$ 275	\$ 1,200	\$ 1,200
345	Motor Fuel	\$ 1,355	\$ 1,215	\$ 775	\$ 725	\$ 1,800	\$ 1,300	\$ 2,300	\$ 1,800
SUB-TOTAL COMMODITIES		\$ 5,724	\$ 4,795	\$ 9,861	\$ 3,246	\$ 8,800	\$ 5,608	\$ 9,300	\$ 9,200
CAPITAL OUTLAY									
505	Technology Hardware	\$ -	\$ 7,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL CAPITAL OUTLAY		\$ -	\$ 7,391	\$ -					
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (5,642)	\$ (1,202)	\$ (3,160)	\$ (1,024)	\$ (5,500)	\$ (1,147)	\$ (5,500)	\$ (5,000)
SUB-TOTAL REIMBURSEMENTS		\$ (5,642)	\$ (1,202)	\$ (3,160)	\$ (1,024)	\$ (5,500)	\$ (1,147)	\$ (5,500)	\$ (5,000)
APPRAISAL FUND TOTAL		\$ 303,373	\$ 308,373	\$ 306,343	\$ 327,372	\$ 349,606	\$ 330,737	\$ 357,423	\$ 357,940

Economic Development

The Economic Development fund is a “General Government” function under the Administration Department. This fund is budgeted annually to provide for economic development activities within the County.

Franklin County partners with the City of Ottawa in economic development activities; these two entities jointly assist in the funding of the Franklin County Economic Development Council (FCDC) and both entities have seats on the FCDC executive board. Funding for this division is determined annually by the Franklin County Board of County Commissioners based on a funding request that is submitted by FCDC staff for consideration.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 60,000	\$ 60,000	\$ 62,500	\$ 63,875	\$ 64,075	\$ 64,375	\$ 79,375
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 60,000	\$ 60,000	\$ 62,500	\$ 63,875	\$ 64,075	\$ 64,375	\$ 79,375

ECONOMIC DEVELOPMENT
Fund 517

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
CONTRACTUAL SERVICES									
299	Other Contractual Services	\$ 60,000	\$ 60,000	\$ 62,500	\$ 63,875	\$ 64,075	\$ 64,075	\$ 64,375	\$ 79,375
	SUB-TOTAL CONTRACTUAL	\$ 60,000	\$ 60,000	\$ 62,500	\$ 63,875	\$ 64,075	\$ 64,075	\$ 64,375	\$ 79,375
	ECONOMIC DEVELOPMENT FUND TOTAL	\$ 60,000	\$ 60,000	\$ 62,500	\$ 63,875	\$ 64,075	\$ 64,075	\$ 64,375	\$ 79,375

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Records Storage

The Records Storage budget covers expected expenses associated with the Franklin County Records and Research Center that the County operates. This facility provides the County with long-term records storage in a climate controlled building for the safe keeping of statutorily required stored records and other files. Facilities maintenance staff regularly monitors and maintains this building and ensures that it is kept secure.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Contractual Services	\$ 13,224	\$ 11,719	\$ 10,609	\$ 10,609	\$ 11,400	\$ 15,000	\$ 15,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (1,527)	\$ (2,207)	\$ (1,663)	\$ -	\$ (849)	\$ (1,500)	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 11,697	\$ 9,512	\$ 9,105	\$ 10,609	\$ 10,551	\$ 13,500	\$ 15,000

RECORDS STORAGE

Fund 540

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
CONTRACTUAL SERVICES									
214	Utilities	\$ 10,566	\$ 10,220	\$ 9,561	\$ 9,193	\$ 15,000	\$ 10,820	\$ 15,000	\$ 15,000
299	Other Contractual Services	\$ 2,658	\$ 1,499	\$ 1,207	\$ 1,416	\$ -	\$ 580	\$ -	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 13,224	\$ 11,719	\$ 10,767	\$ 10,609	\$ 15,000	\$ 11,400	\$ 15,000	\$ 15,000
CAPITAL OUTLAY									
500	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (1,527)	\$ (2,207)	\$ (1,663)	\$ -	\$ (1,500)	\$ (849)	\$ (1,500)	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (1,527)	\$ (2,207)	\$ (1,663)	\$ -	\$ (1,500)	\$ (849)	\$ (1,500)	\$ -
	RECORDS STORAGE FUND TOTAL	\$ 11,697	\$ 9,512	\$ 9,105	\$ 10,609	\$ 13,500	\$ 10,551	\$ 13,500	\$ 15,000

Administration

The Administration Department includes the divisions of the County Administrator and Human Resources. Several functions are carried out through the Administration Department, such as; implementation of policy decisions made by the County Commission, implementation of legislative actions taken by the County Commission, research and recommendations to the County Commission, operational management, annual budget preparation, human resources functions and risk management activities.

The Administration Department strives to be diligent in carrying out the goals and policies established by the County Commission. The Kansas Statute, states the Administration will “coordinate the administrative services of County Departments and agencies, offices of elected officials, advisory and governing boards appointed by the Board of County Commissioners.” K.S.A. 19-3(a)(04). The Administration also monitors and provides regular reports to the Board of County Commissioners concerning adherence by County Departments to the personnel, purchasing, budget, accounting and other administrative policies.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 135,925	\$ 196,221	\$ 203,280	\$ 250,988	\$ 217,343	\$ 357,247	\$ 393,580
Contractual Services	\$ 78,910	\$ 48,690	\$ 48,899	\$ 46,129	\$ 49,255	\$ 56,416	\$ 55,416
Commodities/Supplies	\$ 1,574	\$ 3,564	\$ 6,418	\$ 5,942	\$ 5,274	\$ 7,750	\$ 7,600
Capital Outlay	\$ -	\$ 3,869	\$ 3,858	\$ 539	\$ -	\$ -	\$ -
Reimbursements	\$ (12)	\$ (40)	\$ (1,984)	\$ (643)	\$ (620)	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 216,397	\$ 252,304	\$ 260,471	\$ 302,953	\$ 271,253	\$ 421,413	\$ 456,596

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
County Administrator	1	1	1	1	1	0.85	0.85
Finance Officer	0	0	0	0	0	1	1
Human Resources Director	1	1	1	1	1	1	1
Executive Admin Assistant	1	1	1	1	1	1	1
HR Technician	0.5	0.5	0.5	1.5	1.5	2.0	2.0
Total FTEs	3.5	3.5	3.5	4.5	4.5	5.85	5.85

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

ADMINISTRATION

Fund 519

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 131,575	\$ 193,143	\$ 202,280	\$ 249,988	\$ 254,247	\$ 211,543	\$ 349,447	\$ 386,780
103	Overtime					\$ 2,000		\$ 2,000	\$ 2,000
106	Longevity	\$ 750	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
120	Vehicle Allowance	\$ 3,600	\$ 2,328			\$ 6,600	\$ 4,800	\$ 4,800	\$ 4,800
	SUB-TOTAL PERSONNEL	\$ 135,925	\$ 196,221	\$ 203,280	\$ 250,988	\$ 263,847	\$ 217,343	\$ 357,247	\$ 393,580
CONTRACTUAL SERVICES									
201	Travel	\$ 201	\$ 350	\$ 259	\$ 1,352	\$ 1,500	\$ 327	\$ 1,500	\$ 1,500
202	Training & Education	\$ 1,502	\$ 1,329	\$ 2,162	\$ 2,052	\$ 2,500	\$ 2,611	\$ 2,800	\$ 4,000
204	Postage	\$ 369	\$ 394	\$ 409	\$ 550	\$ 500	\$ 488	\$ 500	\$ 500
205	Phone/Pager	\$ -	\$ 1,041	\$ 720	\$ 740	\$ 720	\$ 711	\$ 1,200	\$ 1,100
206	Dues & Membership	\$ 695	\$ 785	\$ 1,807	\$ 1,745	\$ 2,300	\$ 1,736	\$ 2,000	\$ 2,500
208	Advertising	\$ 600	\$ 1,275	\$ 2,697	\$ 1,337	\$ 700	\$ 1,405	\$ 1,500	\$ 1,500
209	Professional Services	\$ 5,231	\$ 2,844	\$ 2,002	\$ 269	\$ 5,500	\$ 3,102	\$ 6,600	\$ 4,000
212	Rent	\$ 38,000	\$ 38,000	\$ 37,816	\$ 37,816	\$ 38,000	\$ 37,816	\$ 37,816	\$ 37,816
299	Other Contractual Services	\$ 32,312	\$ 2,672	\$ 1,027	\$ 267	\$ 2,500	\$ 1,059	\$ 2,500	\$ 2,500
	SUB-TOTAL CONTRACTUAL	\$ 78,910	\$ 48,690	\$ 48,899	\$ 46,129	\$ 54,220	\$ 49,255	\$ 56,416	\$ 55,416
COMMODITIES									
301	Office Supplies	\$ 1,332	\$ 3,070	\$ 4,392	\$ 3,361	\$ 2,000	\$ 3,762	\$ 3,000	\$ 3,500
303	Office Equipment	\$ 23	\$ -	\$ -	\$ 2,019	\$ 3,000		\$ 3,000	\$ 2,000
304	Training Books & Materials	\$ -	\$ -	\$ 36		\$ 250	\$ 45	\$ 250	\$ 100
312	Meetings & Receptions			\$ 1,080	\$ 370	\$ 2,700		\$ 1,000	\$ 1,000
390	PR & Promotional Materials					\$ -		\$ -	\$ -
399	Other Commodities & Supplies	\$ 219	\$ 494	\$ 910	\$ 192	\$ 500	\$ 1,468	\$ 500	\$ 1,000
	SUB-TOTAL COMMODITIES	\$ 1,574	\$ 3,564	\$ 6,418	\$ 5,942	\$ 8,450	\$ 5,274	\$ 7,750	\$ 7,600
CAPITAL OUTLAY									
501	Equipment & Machinery	\$ -	\$ -	\$ 608	\$ -	\$ -		\$ -	\$ -
503	Furniture & Equipment	\$ -	\$ 3,869	\$ 414	\$ 495	\$ -		\$ -	\$ -
505	Technology Hardware	\$ -	\$ -	\$ 2,836	\$ 44	\$ -		\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ 3,869	\$ 3,858	\$ 539	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (12)	\$ (40)	\$ (1,984)	\$ (643)	\$ (2,000)	\$ (620)	\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (12)	\$ (40)	\$ (1,984)	\$ (643)	\$ (2,000)	\$ (620)	\$ -	\$ -
	ADMINISTRATION FUND TOTAL	\$ 216,397	\$ 252,304	\$ 260,471	\$ 302,953	\$ 324,517	\$ 271,253	\$ 421,413	\$ 456,596

Emergency Communications/911

The Franklin County Dispatch Center (911 Center) was formed in January 1990. At its formation, the Dispatch Center employed ten staff members, including the Director. As originally developed, the Franklin County Dispatch Center was a stand alone department within the County. Dispatch was moved under the oversight of the Franklin County Sheriff's Office in 1992.

The 911 Center handles all emergency and non-emergency calls for assistance for public safety entities across all of Franklin County, this includes law enforcement offices, fire departments, the Kansas Highway Patrol, EMS, and other agencies operating within Franklin County, totaling 18 agencies in all. In 1990 the 911 center received over 16,000 calls. In 2014 the 911 center received almost 43,000 calls. Along with answering phone calls, dispatchers are required to respond to all radio traffic from all partnered agencies.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 555,492	\$ 588,067	\$ 588,445	\$ 577,494	\$ 593,279	\$ 648,180	\$ 732,632
Contractual Services	\$ 3,322	\$ 4,176	\$ 4,267	\$ 2,472	\$ 1,539	\$ 5,330	\$ 5,440
Commodities/Supplies	\$ 1,404	\$ 1,192	\$ 812	\$ 1,343	\$ 3,347	\$ 4,500	\$ 5,000
Capital Outlay	\$ -	\$ 1,498	\$ 469	\$ 44	\$ -	\$ -	\$ -
Reimbursements	\$ (67)	\$ (10)	\$ (3,339)	\$ (58)	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 560,151	\$ 594,923	\$ 590,653	\$ 581,294	\$ 598,165	\$ 658,010	\$ 743,072

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
County Administrator	0	0	0	0	0	0.0745	0.0745
EMS Chief	0	0	0	0	0	.1918	.1918
Director of Emergency 911 Sheriff's Lieutenant	1	1	1	1	1	0	0
Emergency Communications Manager	0	0	0	0	0	1	1
Dispatch Shift Supervisor	3	3	3	3	3	2	1
Dispatcher II	0	0	7	7	4	4	5
Dispatcher I	7	7	0	0	4	4	4
Total FTEs	11	11	11	11	12	11.2663	11.2663

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

EMERGENCY 911

Fund 566

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 389,535	\$ 409,711	\$ 424,991	\$ 430,901	\$ 410,497	\$ 432,331	\$ 420,460	\$ 428,700
103	Overtime				\$ -	\$ 14,800	\$ -	\$ 15,392	\$ 70,000
106	Longevity	\$ 6,250	\$ 6,000	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,692
110	KPERS	\$ 34,288	\$ 40,109	\$ 41,436	\$ 34,642	\$ 46,693	\$ 33,313	\$ 36,910	\$ 47,650
111	FICA	\$ 29,126	\$ 30,298	\$ 31,637	\$ 31,066	\$ 33,436	\$ 32,123	\$ 34,500	\$ 38,500
112	Health Insurance	\$ 91,913	\$ 98,988	\$ 83,264	\$ 74,106	\$ 113,489	\$ 88,537	\$ 121,900	\$ 128,250
113	Dental							\$ -	\$ 8,520
115	Life Insurance	\$ 482	\$ 482	\$ 433	\$ 441	\$ 583	\$ 470	\$ 583	\$ 550
116	KP&F							\$ 11,615	\$ 4,695
117	Workers' Compensation	\$ 1,640	\$ 1,503	\$ 1,468	\$ 1,143	\$ 1,495	\$ 1,299	\$ 1,480	\$ 1,470
118	Unemployment Insurance	\$ 833	\$ 976	\$ 666	\$ 395	\$ 481	\$ 405	\$ 540	\$ 605
119	Uniform Allowance	\$ 1,425	\$ -	\$ 50	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
SUB-TOTAL PERSONNEL		\$ 555,492	\$ 588,067	\$ 588,445	\$ 577,494	\$ 626,274	\$ 593,279	\$ 648,180	\$ 732,632
CONTRACTUAL SERVICES									
201	Travel	\$ 545	\$ 451	\$ 624	\$ 48	\$ 1,500	\$ 116	\$ 500	\$ 500
202	Training & Education	\$ 898	\$ 835	\$ 691	\$ 53	\$ 1,000	\$ 703	\$ 1,000	\$ 1,000
204	Postage	\$ 59	\$ 20	\$ 15	\$ 21	\$ 50	\$ -	\$ 50	\$ 50
205	Phone/Page							\$ -	\$ 590
206	Dues & Memberships	\$ 267	\$ 873	\$ -	\$ -	\$ 700	\$ -	\$ 500	\$ 500
207	Legal Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
208	Advertising	\$ 115	\$ 412	\$ 298	\$ 547	\$ 300	\$ 140	\$ 500	\$ 500
210	Books & Publications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
259	Employment Physicals	\$ 215	\$ 775	\$ 1,329	\$ 185	\$ -	\$ 60	\$ 800	\$ 800
299	Other Contractual Services	\$ 1,223	\$ 810	\$ 1,310	\$ 1,617	\$ 1,500	\$ 520	\$ 1,980	\$ 1,500
SUB-TOTAL CONTRACTUAL		\$ 3,322	\$ 4,176	\$ 4,267	\$ 2,472	\$ 5,050	\$ 1,539	\$ 5,330	\$ 5,440
COMMODITIES									
301	Office Supplies	\$ 1,187	\$ 676	\$ 324	\$ 871	\$ 1,200	\$ 1,398	\$ 1,200	\$ 1,200
303	Office Equipment				\$ 408	\$ 2,000	\$ 1,726	\$ 2,000	\$ 2,500
304	Training Books & Materials	\$ 83	\$ 83	\$ -	\$ 48	\$ 200	\$ -	\$ 200	\$ 200
305	Custodial Supplies	\$ -	\$ -	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -
307	Clothing & Personal Equipment	\$ -	\$ -	\$ 179	\$ 16	\$ 500	\$ 223	\$ 600	\$ 600
390	PR & Promotional Materials	\$ 134	\$ 55	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ 150
399	Other Commodities & Supplies	\$ -	\$ 378	\$ 144	\$ -	\$ 350	\$ -	\$ 350	\$ 350
SUB-TOTAL COMMODITIES		\$ 1,404	\$ 1,192	\$ 812	\$ 1,343	\$ 4,400	\$ 3,347	\$ 4,500	\$ 5,000
CAPITAL OUTLAY									
501	Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
503	Furniture & Equipment	\$ -	\$ 1,498	\$ 469	\$ 44	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL CAPITAL OUTLAY		\$ -	\$ 1,498	\$ 469	\$ 44	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (67)	\$ (10)	\$ (3,339)	\$ (58)	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL REIMBURSEMENTS		\$ (67)	\$ (10)	\$ (3,339)	\$ -				
EMERGENCY 911 FUND TOTAL		\$ 560,151	\$ 594,923	\$ 590,653	\$ 581,294	\$ 635,724	\$ 598,165	\$ 658,010	\$ 743,072

Information Technology

The Information Technology Department serves all Franklin County Government offices in order to provide business solutions that support the delivery of government services. Services provided include: hardware and software maintenance, computer services, application support and network security. In addition, the department provides training to all County employees, manages service contracts and web development. Long range planning of future technology needs is a key management function.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 133,308	\$ 135,087	\$ 152,727	\$ 152,011	\$ 166,408	\$ 172,012	\$ 172,012
Contractual Services	\$ 251,600	\$ 235,549	\$ 251,272	\$ 251,690	\$ 288,621	\$ 288,621	\$ 288,621
Commodities/ Supplies	\$ 94,300	\$ 92,463	\$ 87,726	\$ 62,478	\$ 52,200	\$ 52,200	\$ 52,200
Capital Outlay	\$ 36,100	\$ 34,469	\$ 3,618	\$ 25,186	\$ 25,000	\$ 25,000	\$ 25,000
Reimbursements	\$ (90,000)	\$ (77,213)	\$ (46,368)	\$ (94,362)	\$ (75,000)	\$ (75,000)	\$ (75,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 425,308	\$ 420,355	\$ 448,975	\$ 397,003	\$ 457,229	\$ 462,833	\$ 462,833

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Director of Information Technology	1	1	1	1	1	1	1
Systems Analyst	0	0	0	0	0	0	0
Technology Specialist II	0	1	1	1	1	1	1
Technology Specialist I	0	1	1	1	1	1	1
Technology Services Specialist	2	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	3	3

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

INFORMATION TECHNOLOGY

Fund 567

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 131,808	\$ 133,587	\$ 146,309	\$ 150,511	\$ 162,108	\$ 129,823	\$ 163,392	\$ 161,775
103	Overtime				\$ -	\$ 2,800	\$ -	\$ 2,800	\$ 2,800
106	Longevity	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
120	Vehicle Allowance							\$ 4,320	\$ 4,320
	SUB-TOTAL PERSONNEL	\$ 133,308	\$ 135,087	\$ 147,809	\$ 152,011	\$ 166,408	\$ 131,323	\$ 172,012	\$ 170,395
CONTRACTUAL SERVICES									
201	Travel	\$ 200	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 2,500
202	Training & Education	\$ 3,000	\$ 2,900	\$ -	\$ 521	\$ 2,500	\$ 2,268	\$ 2,500	\$ 2,500
204	Postage	\$ 200	\$ -	\$ 39	\$ -	\$ 100	\$ 42	\$ 100	\$ 100
205	Phone/Pager	\$ 37,680	\$ 32,800	\$ 31,765	\$ 34,631	\$ 35,400	\$ 29,171	\$ 35,400	\$ 35,400
206	Dues & Membership	\$ 250	\$ 116	\$ 180	\$ -	\$ 200	\$ -	\$ 200	\$ -
209	Professional Services	\$ 14,000	\$ 4,199	\$ 16,208	\$ 4,420	\$ 5,000	\$ 5,363	\$ 5,000	\$ 5,000
212	Office Rent	\$ 12,270	\$ 12,270	\$ 12,271	\$ 12,271	\$ 12,271	\$ 12,271	\$ 12,271	\$ 12,271
217	Internet	\$ 8,000	\$ 9,304	\$ 8,382	\$ 8,350	\$ 8,400	\$ 8,350	\$ 8,400	\$ 6,600
232	Equipment Maintenance & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
238	Copier Maintenance & Repair	\$ 35,000	\$ 32,326	\$ 65,604	\$ 47,909	\$ 44,600	\$ 44,544	\$ 44,600	\$ 44,000
255	Hardware Support/Licensing	\$ 3,000	\$ 1,808	\$ 4,201	\$ 6,332	\$ 4,000	\$ 7,315	\$ 4,000	\$ 6,800
256	Software Support/Licensing	\$ 138,000	\$ 139,826	\$ 109,909	\$ 137,257	\$ 175,650	\$ 157,333	\$ 175,650	\$ 155,650
	SUB-TOTAL CONTRACTUAL	\$ 251,600	\$ 235,549	\$ 248,558	\$ 251,690	\$ 288,621	\$ 266,657	\$ 288,621	\$ 270,821
COMMODITIES									
301	Office Supplies	\$ 1,000	\$ 40	\$ 1,052	\$ 1,991	\$ 1,200	\$ 812	\$ 1,200	\$ 1,200
303	Office Equipment	\$ 500	\$ 778	\$ -	\$ 234	\$ -	\$ -	\$ -	\$ -
304	Training Books & Equipment	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
305	Custodial Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
321	Printer/Copier/Fax Consumables	\$ 2,000	\$ 458	\$ 709	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 500
348	Items Purchased for Resale	\$ 90,000	\$ 91,187	\$ 85,874	\$ 60,253	\$ 50,000	\$ 43,651	\$ 50,000	\$ 50,000
399	Other Commodities & Supplies	\$ -	\$ -	\$ 91	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL COMMODITIES	\$ 94,300	\$ 92,463	\$ 87,726	\$ 62,478	\$ 52,200	\$ 44,463	\$ 52,200	\$ 51,700
CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505	Technology Hardware	\$ 36,100	\$ 34,469	\$ 3,618	\$ 25,186	\$ 25,000	\$ 25,826	\$ 25,000	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ 36,100	\$ 34,469	\$ 3,618	\$ 25,186	\$ 25,000	\$ 25,826	\$ 25,000	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (90,000)	\$ (77,213)	\$ (42,430)	\$ (94,362)	\$ (75,000)	\$ (31,718)	\$ (75,000)	\$ (75,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (90,000)	\$ (77,213)	\$ (42,430)	\$ (94,362)	\$ (75,000)	\$ (31,718)	\$ (75,000)	\$ (75,000)
	INFORMATION TECHNOLOGY FUND TOTAL	\$ 425,308	\$ 420,355	\$ 445,280	\$ 397,002	\$ 457,229	\$ 436,551	\$ 462,833	\$ 417,916

Environmental Health

The Environmental Health Division is responsible for administering and enforcing the procedures, standards, and regulations adopted by the County. These are designed to minimize or control those environments and environmental conditions, that may adversely affect the health and well being of the public. This Division also regulates and approves the disposal of all wastewater, both business and residential, in the unincorporated areas of the county, as well as regulates and oversees the disposal of solid waste in the county.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 73,957	\$ 71,084	\$ 74,496	\$ 78,486	\$ 79,058	\$ 83,563	\$ 85,470
Contractual Services	\$ 9,912	\$ 9,840	\$ 9,974	\$ 10,272	\$ 10,142	\$ 11,451	\$ 11,101
Commodities/ Supplies	\$ 2,598	\$ 3,164	\$ 1,675	\$ 1,912	\$ 1,739	\$ 2,500	\$ 2,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (180)	\$ -	\$ (698)	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 86,287	\$ 84,088	\$ 85,447	\$ 90,669	\$ 90,939	\$ 97,514	\$ 99,071

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Sanitarian	1	1	1	1	1	1	1
Clerk III	0	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Assistant	0.5	0	0	0	0	0	0
Clerk II	0	0.25	0.25	0	0	0.25	0.25
Receptionist	0.25	0	0	0.25	0.25	0	0
Total FTEs	1.75	1.75	1.75	1.75	1.75	1.75	1.75

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

ENVIRONMENTAL HEALTH

Fund 570

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 72,519	\$ 69,646	\$ 73,058	\$ 77,236	\$ 81,446	\$ 77,808	\$ 82,313	\$ 84,220
106	Longevity	\$ 1,438	\$ 1,438	\$ 1,438	\$ 1,250	\$ 1,438	\$ 1,250	\$ 1,250	\$ 1,250
	SUB-TOTAL PER- SONNEL	\$ 73,957	\$ 71,084	\$ 74,496	\$ 78,486	\$ 82,884	\$ 79,058	\$ 83,563	\$ 85,470
CONTRACTUAL SERVICES									
201	Travel	\$ 195	\$ 353	\$ 170	\$ 220	\$ 500	\$ 57	\$ 500	\$ 400
202	Training & Education	\$ 40	\$ 100	\$ 262	\$ 413	\$ 400	\$ 473	\$ 400	\$ 400
204	Postage	\$ 241	\$ 303	\$ 312	\$ 410	\$ 350	\$ 321	\$ 400	\$ 400
205	Phone/Pager	\$ 576	\$ 342	\$ 274	\$ 349	\$ 660	\$ 328	\$ 500	\$ 400
212	Rent	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,550	\$ 8,551	\$ 8,550	\$ 8,551	\$ 8,551
234	Equipment Maintenance & Repair	\$ 5	\$ -	\$ 51	\$ -	\$ 100	\$ 12	\$ 100	\$ 150
235	Vehicle Maintenance & Repair	\$ 305	\$ 192	\$ 355	\$ 329	\$ 1,400	\$ 399	\$ 1,000	\$ 800
	SUB-TOTAL CON- TRACTUAL	\$ 9,912	\$ 9,840	\$ 9,974	\$ 10,272	\$ 11,961	\$ 10,142	\$ 11,451	\$ 11,101
COMMODITIES									
301	Office Supplies	\$ 93	\$ 557	\$ 173	\$ 389	\$ 600	\$ 449	\$ 500	\$ 500
303	Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
345	Motor Fuel	\$ 2,505	\$ 2,607	\$ 1,502	\$ 1,523	\$ 3,000	\$ 1,290	\$ 2,000	\$ 2,000
	SUB-TOTAL COM- MODITIES	\$ 2,598	\$ 3,164	\$ 1,675	\$ 1,912	\$ 3,600	\$ 1,739	\$ 2,500	\$ 2,500
CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPI- TAL OUTLAY	\$ -							
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (180)	\$ -	\$ (698)	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (180)	\$ -	\$ (698)	\$ -				
ENVIRONMENTAL HEALTH FUND TOTAL									
		\$ 86,287	\$ 84,088	\$ 85,447	\$ 90,669	\$ 98,445	\$ 90,939	\$ 97,514	\$ 99,071

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Election

The Election budget is under the direction of the County Clerk. According to State Law, (KSA 25-2504), the County Clerk serves as the Election Officer for the County in the absence of a designated County Election Officer.

This fund provides a budget for all elections and staffing needs. The County Election Officer is responsible for many duties, which include: all local elections, voter registration, voter history, candidates filing for local offices, campaign expense reports, advance voting applications and mailings, and election results.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 42,237	\$ 37,840	\$ 39,029	\$ 43,808	\$ 39,174	\$ 56,184	\$ 57,470
Contractual Services	\$ 46,461	\$ 50,173	\$ 53,368	\$ 54,166	\$ 44,118	\$ 61,694	\$ 62,694
Commodities/Supplies	\$ 10,356	\$ 5,490	\$ 4,417	\$ 12,787	\$ 1,907	\$ 30,000	\$ 29,000
Capital Outlay				\$ 9,103			
Reimbursements	\$ (12,926)	\$ 170	\$ (20,430)	\$ (474)			
Transfers			\$ 1				
Total Expenditures	\$ 86,128	\$ 93,673	\$ 76,385	\$ 119,389	\$ 85,198	\$ 147,878	\$ 149,164

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
County Clerk	0	0	0	0	0	0	0
Bookkeeper	1	1	1	1	1	1	1
Clerk II	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Clerk I	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Total FTEs	1.4	1.4	1.4	1.4	1.4	1.4	1.4

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

ELECTIONS

Fund 590

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 41,444	\$ 37,177	\$ 37,822	\$ 42,157	\$ 51,259	\$ 39,174	\$ 51,184	\$ 52,470
102	Part-Time Salaries	\$ 763							
103	Overtime	\$ -	\$ 663	\$ 1,207	\$ 1,651	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
106	Longevity	\$ 30	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL PERSONNEL	\$ 42,237	\$ 37,840	\$ 39,029	\$ 43,808	\$ 56,259	\$ 39,174	\$ 56,184	\$ 57,470
CONTRACTUAL SERVICES									
201	Travel	\$ 1,470	\$ 691	\$ 1,154	\$ 697	\$ 1,800	\$ 1,229	\$ 1,800	\$ 1,800
204	Postage	\$ 7,938	\$ 2,384	\$ 9,287	\$ 2,180	\$ 3,500	\$ 4,584	\$ 3,500	\$ 4,500
205	Phone/Pager	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
206	Dues & Membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
207	Legal Publications	\$ 2,381	\$ 3,553	\$ 2,083	\$ 5,615	\$ 5,000	\$ 535	\$ 5,000	\$ 5,000
209	Professional Services	\$ 32,157	\$ 41,787	\$ 34,701	\$ 41,981	\$ 42,000	\$ 37,142	\$ 40,294	\$ 42,294
212	Office Rent	\$ 480	\$ 1,230	\$ 685	\$ 1,260	\$ 1,100	\$ 555	\$ 1,100	\$ 1,100
299	Other Contractual Services	\$ 2,035	\$ 528	\$ 5,458	\$ 2,433	\$ 10,000	\$ 72	\$ 10,000	\$ 8,000
	SUB-TOTAL CONTRACTUAL	\$ 46,461	\$ 50,173	\$ 53,368	\$ 54,166	\$ 63,400	\$ 44,118	\$ 61,694	\$ 62,694
COMMODITIES									
301	Office Supplies	\$ 2,781	\$ 1,721	\$ 2,722	\$ 1,628	\$ 5,000	\$ 469	\$ 5,000	\$ 5,000
320	Computer Supplies/Software	\$ 948	\$ 1,697	\$ -		\$ 7,000	\$ -	\$ 7,000	\$ 6,000
322	Printer/Copier/Paper	\$ 6,627	\$ 2,072	\$ 1,695	\$ 11,159	\$ 18,000	\$ 1,438	\$ 18,000	\$ 18,000
399	Other Commodities & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL COMMODITIES	\$ 10,356	\$ 5,490	\$ 4,417	\$ 12,787	\$ 30,000	\$ 1,907	\$ 30,000	\$ 29,000
CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ 9,103	\$ -	\$ -		
505	Technology Hardware	\$ -	\$ -	\$ -					
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 9,103	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (12,926)	\$ 170	\$ (20,430)	\$ (474)	\$ -	\$ -		
	SUB-TOTAL REIMBURSEMENTS	\$ (12,926)	\$ 170	\$ (20,430)	\$ (474)	\$ -	\$ -	\$ -	\$ -
Transfer									
700	Transfer	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -		
	SUB-TOTAL REIMBURSEMENTS	\$ -	\$ -	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -
	ELECTIONS FUND TOTAL	\$ 86,128	\$ 93,673	\$ 76,385	\$ 119,389	\$ 149,659	\$ 85,198	\$ 147,878	\$ 149,164

Juvenile Services

The Juvenile Services Department of Franklin County provides four services: Juvenile Detention, Juvenile Intake and Assessment, Outreach Program and Juvenile Day School.

Juvenile Detention

The Franklin County Juvenile Detention Center was established as a secure facility that is used for the lawful custody of no more than seven juveniles, from ages 10 to 17 who are accused or adjudicated juvenile offenders pending court disposition or placement in an appropriate facility. Juveniles may also be placed in detention as a sanction for violating the terms of their probation. The Franklin County Juvenile Detention Center works closely with community agencies and educational institutions to provide the best services available.

Juvenile Intake and Assessment

Juvenile Intake and Assessment provides assessment and crisis counseling services on a 24 hour basis to all youth coming in contact with law enforcement and makes recommendations for the least restrictive placement considering the safety of the child and community and adherent to detention criteria in K.A.A. 38-1640, (JIAS-A-100) (JIAS-C-300)

Outreach Program

The purpose of the Franklin County Outreach Program is to provide assistance to students and families attending schools in Franklin County. Identified students are referred to the program based on lack of attendance at school and/or behavior related problems that the student may be experiencing.

Juvenile Day School

Day School is an educational program for adjudicated offenders/truants that require a more intensive supervision during the school day. The program was established to facilitate academic and behavioral success within a highly structured setting, while reducing the need for placement in the Juvenile Detention Center or other out of home placements. These students are ordered by the court to attend the program, and progress is monitored by the court with the intention of reintegrating the student back into their original school setting.

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 585,904	\$ 607,672	\$ 622,266	\$ 635,186	\$ 611,086	\$ 713,095	\$ 727,220
Contractual Services	\$ 49,313	\$ 56,996	\$ 60,370	\$ 68,609	\$ 56,125	\$ 69,410	\$ 68,010
Commodities/ Supplies	\$ 14,397	\$ 9,140	\$ 20,905	\$ 22,621	\$ 17,741	\$ 24,900	\$ 24,900
Capital Outlay	\$ -	\$ 1,638	\$ 1,109	\$ 1,290	\$ -	\$ -	\$ -
Reimbursements	\$ (118,984)	\$ (120,024)	\$ (148,817)	\$ (101,664)	\$ (123,586)	\$ (90,000)	\$ (90,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 530,630	\$ 555,422	\$ 555,832	\$ 626,042	\$ 561,367	\$ 717,405	\$ 730,130

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Juvenile Services Director	1	1	1	1	1	0.912	0.912
Assistant Juvenile Services Director	0.9	0.9	0.9	0.9	0.9	0.9	0.9
Detention Center Shift Supervisor	1	1	1	1	1	1	0
Detention Center Shift Lead	0	0	0	0	0	0	3
Detention Officer	9.6	10.75	10.75	10.75	10.75	10.85	10.85
Detention Officer (Part-Time)	0	0	0.5	0.5	0.5	0.5	0.5
Total FTEs	12.5	13.65	14.15	14.15	14.15	13.75	13.75

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

JUVENILE SERVICES

Fund 595

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 400,479	\$ 418,865	\$ 433,622	\$ 463,640	\$ 476,562	\$ 439,032	\$ 466,950	\$ 450,775
102	Part-Time Salaries	\$ 2,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,690
103	Overtime Salaries					\$ 9,500	\$ -	\$ 41,730	\$ 22,600
106	Longevity	\$ 5,950	\$ 4,850	\$ 4,775	\$ 4,775	\$ 4,775	\$ 3,275	\$ 3,275	\$ 3,275
110	KPERS	\$ 34,882	\$ 40,294	\$ 45,176	\$ 42,685	\$ 45,198	\$ 38,830	\$ 48,075	\$ 49,320
111	FICA	\$ 29,762	\$ 30,839	\$ 32,098	\$ 33,147	\$ 37,549	\$ 32,339	\$ 39,150	\$ 38,150
112	Health Insurance	\$ 95,927	\$ 96,828	\$ 89,996	\$ 77,571	\$ 118,091	\$ 83,989	\$ 97,025	\$ 131,460
113	Dental Insurance	\$ 6,926	\$ 6,952	\$ 6,525	\$ 5,598	\$ 8,535	\$ 5,919	\$ 7,200	\$ 8,710
114	Vision Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	Life Insurance	\$ 614	\$ 608	\$ 579	\$ 575	\$ 668	\$ 612	\$ 675	\$ 640
117	Workers' Compensation	\$ -	\$ 7,474	\$ 7,479	\$ 6,810	\$ 8,883	\$ 6,675	\$ 8,400	\$ 9,000
118	Unemployment	\$ 8,443	\$ 962	\$ 2,015	\$ 385	\$ 539	\$ 417	\$ 615	\$ 600
119	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL PERSONNEL		\$ 585,904	\$ 607,672	\$ 622,266	\$ 635,186	\$ 710,300	\$ 611,086	\$ 713,095	\$ 727,220
CONTRACTUAL SERVICES									
201	Travel	\$ -	\$ -	\$ 145	\$ 78	\$ 250	\$ 15	\$ 250	\$ 250
202	Training & Education	\$ 477	\$ -	\$ 274	\$ 651	\$ 500	\$ 449	\$ 500	\$ 1,000
204	Postage	\$ 119	\$ 130	\$ 176	\$ 95	\$ 200	\$ 126	\$ 200	\$ 200
205	Cell Phone							\$ 960	\$ 960
206	Dues & Membership	\$ 59	\$ 59	\$ 59	\$ 59	\$ 400	\$ 259	\$ 400	\$ 400
208	Advertising	\$ 290	\$ 865	\$ 898	\$ 683	\$ 900	\$ -	\$ 900	\$ -
209	Professional Services	\$ -	\$ -	\$ 676	\$ 4,339	\$ 500	\$ 16	\$ 500	\$ 500
212	Rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214	Utilities	\$ 26,246	\$ 32,715	\$ 29,240	\$ 28,632	\$ 14,000	\$ 24,758	\$ 25,000	\$ 30,000
215	Gas Service				\$ -	\$ 25,000	\$ 3,378	\$ 14,000	\$ 8,000
231	Inmate Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
235	Vehicle Maintenance & Repair	\$ 1,812	\$ 303	\$ 650	\$ 1,455	\$ 750	\$ 656	\$ 750	\$ 750
239	Copier Lease	\$ -	\$ -	\$ -	\$ 4,350	\$ -	\$ -	\$ -	\$ -
258	Physicals & Vaccinations	\$ -	\$ 840	\$ 945	\$ 480	\$ 800	\$ 685	\$ 800	\$ 800
260	Medical Care	\$ 11,503	\$ 20,591	\$ 19,546	\$ 22,784	\$ 20,000	\$ 21,282	\$ 20,000	\$ 20,000
262	Drug Testing	\$ 210	\$ 515	\$ 1,136	\$ 1,280	\$ 1,150	\$ 1,350	\$ 1,150	\$ 1,150
299	Other Contractual Services	\$ 8,597	\$ 978	\$ 6,625	\$ 3,724	\$ 1,250	\$ 3,151	\$ 4,000	\$ 4,000
SUB-TOTAL CONTRACTUAL		\$ 49,313	\$ 56,996	\$ 60,370	\$ 68,609	\$ 65,700	\$ 56,125	\$ 69,410	\$ 68,010
COMMODITIES									
301	Office Supplies	\$ 873	\$ 1,927	\$ 1,215	\$ 1,000	\$ 1,500	\$ 851	\$ 1,500	\$ 1,500
303	Office Equipment	\$ -	\$ -	\$ -	\$ 438	\$ 900	\$ -	\$ 900	\$ 900
304	Training Books & Materials	\$ -	\$ 20	\$ 103	\$ 24	\$ 400	\$ -	\$ 400	\$ 400
305	Custodial Supplies	\$ 317	\$ 232	\$ 705	\$ 546	\$ 600	\$ 697	\$ 600	\$ 600
307	Clothing & Personal Equipment	\$ 812	\$ 567	\$ 1,304	\$ 2,600	\$ 2,000	\$ 1,613	\$ 2,000	\$ 2,000
312	Food	\$ 8,372	\$ 2,729	\$ 15,471	\$ 15,284	\$ 16,000	\$ 11,860	\$ 16,000	\$ 16,000
345	Motor Fuel	\$ 961	\$ 879	\$ 710	\$ 564	\$ 1,000	\$ 764	\$ 1,000	\$ 1,000
399	Other Commodities & Supplies	\$ 3,062	\$ 2,786	\$ 1,398	\$ 2,164	\$ 2,500	\$ 1,957	\$ 2,500	\$ 2,500
SUB-TOTAL COMMODITIES		\$ 14,397	\$ 9,140	\$ 20,905	\$ 22,621	\$ 24,900	\$ 17,741	\$ 24,900	\$ 24,900

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

CAPITAL OUTLAY																	
503	Furniture & Equipment	\$	-	\$	108	\$	129	\$	1,175	\$	-	\$	-	\$	-	\$	-
505	Technology Hardware	\$	-	\$	1,530	\$	980	\$	115	\$	-	\$	-	\$	-	\$	-
SUB-TOTAL CAPITAL OUTLAY		\$	-	\$	1,638	\$	1,109	\$	1,290	\$	-	\$	-	\$	-	\$	-
REIMBURSEMENTS																	
601	Reimbursable Expense	\$	(118,984)	\$	(120,024)	\$	(148,817)	\$	(101,664)	\$	(80,000)	\$	(123,586)	\$	(90,000)	\$	(90,000)
SUB-TOTAL REIMBURSEMENTS		\$	(118,984)	\$	(120,024)	\$	(148,817)	\$	(101,664)	\$	(80,000)	\$	(123,586)	\$	(90,000)	\$	(90,000)
JUVENILE SERVICES FUND																	
TOTAL		\$	530,630	\$	555,422	\$	555,832	\$	626,043	\$	720,900	\$	561,367	\$	717,405	\$	730,130



Power of the Past Tractor show, held annually at Forest Park

Conservation District

Conservation Districts are political subdivisions of state government and are the primary local unit of government charged with the conservation of soil, water, and other natural resources. They are funded through tax-payer dollars received from both the State and County.

The partnership that the Franklin County Board of Commissioners has with the Franklin County Conservation District is invaluable and allows for the provision of many services and programs to residents of Franklin County. Public education about our natural resources is a large part of its mission. Funding is determined annually by the Franklin County Board of County Commissioners based on a funding request that is submitted by Conservation District staff for consideration.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 43,780	\$ 43,780	\$ 43,780	\$ 44,630	\$ 44,704	\$ 45,000	\$ 45,000
Commodities/ Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 43,780	\$ 43,780	\$ 43,780	\$ 44,630	\$ 44,704	\$ 45,000	\$ 45,000

CONSERVATION DISTRICT

Fund 596

									2019
Line		2013	2014	2015	2016	2017	2017	2018	APPROVED
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
CONTRACTUAL SERVICES									
299	Other Contractual Services	\$ 43,780	\$ 43,780	\$ 43,780	\$ 44,630	\$ 44,704	\$ 44,704	\$ 45,000	\$ 45,000
SUB-TOTAL REIMBURSEMENTS		\$ 43,780	\$ 43,780	\$ 43,780	\$ 44,630	\$ 44,704	\$ 44,704	\$ 45,000	\$ 45,000
CONSERVATION DISTRICT FUND TOTAL						\$ 44,704	\$ 44,704	\$ 45,000	\$ 45,000

Mental Health

The funding for this Community Partner is designated for the provision of mental health services and to have those services meet the needs of the residents of Franklin County. The Elizabeth Layton Center partners with Franklin County to provide vital mental health services to residents of Franklin County.

Funding is determined annually by the County Commissioners based on a funding request that is submitted by Elizabeth Layton Center staff for consideration. The Elizabeth Layton Center provides effective mental health services in our communities so that quality of life is improved for our clients and their families. Elizabeth Layton Center has provided mental health services for citizens of Franklin County since 1958, and in 2006 expanded its program to neighboring Miami County.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 158,340	\$ 180,110	\$ 152,400	\$ 168,918	\$ 172,312	\$ 172,313	\$ 175,000
Commodities/ Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 158,340	\$ 180,110	\$ 152,400	\$ 168,918	\$ 172,312	\$ 172,313	\$ 175,000

MENTAL HEALTH

Fund 597

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
CONTRACTUAL SERVICES									
299	Other Contractual Services	\$ 158,340	\$ 180,110	\$ 152,400	\$ 168,918	\$ 172,312	\$ 172,312	\$ 172,313	\$ 175,000
SUB-TOTAL REIMBURSEMENTS		\$ 158,340	\$ 180,110	\$ 152,400	\$ 168,918	\$ 172,312	\$ 172,312	\$ 172,313	\$ 175,000
MENTAL HEALTH FUND TOTAL		\$ 158,340	\$ 180,110	\$ 152,400	\$ 168,918	\$ 172,312	\$ 172,312	\$ 172,313	\$ 175,000

Developmental Disabilities

The funding this Community Partner is designated for the provision of intellectual/developmental disabilities services and to have those services meet the needs of the residents of Franklin County. Currently, COF Training Services Inc. partners with Franklin County to provide these services to residents of Franklin County.

Funding is determined annually by the County Commissioners based on a funding request that is submitted by COF staff for consideration. COF Training Services Inc. is a not-for-profit social services organization founded in 1968 and serving people with intellectual/developmental disabilities including, but not limited to, those with intellectual/developmental disabilities, cerebral palsy, epilepsy, Down syndrome, and autism.

COF is an acronym for the names of the three counties in which services are provided: Coffey, Osage, and Franklin. At COF, individuals with intellectual/developmental disabilities (I/DD) have access to a variety of services and resources, providing the opportunity to increase independence, productivity, and integration into the community. COF provides the support necessary to promote a high quality of life, and create an environment in which the rights and responsibilities of those with intellectual/developmental disabilities are both respected and encouraged.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 87,083	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Commodities/ Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 87,083	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000

**DEVELOPMENTAL
DISABILITIES**

Fund 598

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
CONTRACTUAL SERVICES									
299	Other Contractual Services	\$ 87,083	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
SUB-TOTAL									
REIM- BURSEMENTS		\$ 87,083	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
DEVELOPMENTAL DISABILITIES FUND TOTAL									
		\$ 87,083	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000

Services For Elderly

The funding for this Community Partner is for the provision of a wide array of services for the elderly in Franklin County. Franklin County partners with Franklin County Services for the Elderly (FCSE) who provides vital services to the aging population in Franklin County .

FCSE is not affiliated with the County government. Funding for this division is determined annually by the County Commissioners based on a funding request that is submitted by FCSE staff for consideration. FCSE operates six (6) senior/community centers in Franklin County, and partners with many other entities to provide services to the elderly within Franklin County, such as: Kansas Department of Transportation, East Central Kansas Area on Aging, and others. They coordinate the Meals on Wheels program, public transportation for the county, utility assistance for seniors, and other beneficial programs. The County services as a pass through for KDOT grant funding and the funding FCSE receives provides matching funds for KDOT transportation assistance grants.

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 193,975	\$ 193,975	\$ 198,142	\$ 198,139	\$ 294,389	\$ 199,000	\$ 201,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ (96,250)	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 193,975	\$ 193,975	\$ 198,142	\$ 198,139	\$ 198,139	\$ 199,000	\$ 201,000

SERVICES FOR THE ELDERLY

Fund 599

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
CONTRACTUAL SERVICES									
248	Contributions to Outside Agencies	\$ -	\$ -			\$ 55,500	\$ -	\$ -	\$ -
299	Other Contractual Services	\$ 193,975	\$ 193,975	\$ 198,142	\$ 198,139	\$ 238,889	\$ 198,139	\$ 199,000	\$ 201,000
	SUB-TOTAL PERSONNEL	\$ 193,975	\$ 193,975	\$ 198,142	\$ 198,139	\$ 294,389	\$ 198,139	\$ 199,000	\$ 201,000
REIMBURSEMENTS									
601	Reimbursable Expense	\$ -	\$ -	\$ -		\$ (96,250)	\$ -	\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ (96,250)	\$ -	\$ -	\$ -
	SERVICES FOR THE ELDERLY FUND TOTAL	\$ 193,975	\$ 193,975	\$ 198,142	\$ 198,139	\$ 198,139	\$ 198,139	\$ 199,000	\$ 201,000

COUNTY OPERATIONS FUNDS

Public Works

The Public Works Director oversees two Departments; Road and Bridge, and Noxious Weeds and Hazardous Waste.

Road & Bridge: The Road and Bridge Department maintains 1,000 miles of county roads, both paved and non-paved. This department is responsible for maintaining the 2,000 miles of right-of-ways that go with the 1,000 miles of roadways. It maintains 234 bridges countywide, hundreds of culverts and drainage pipes, and supervision of 9 grading districts within the county. They are also responsible for snow removal and clearing of roadways, and annually oversee the chip sealing of 40 to 60 miles of paved roadway. The Road and Bridge Department also operates a dust control, program for gravel/dirt roads in the county, maintain over 10,500 roads signs, and oversees major road and bridge construction/reconstruction projects annually.

REVENUE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1		\$ 775,888	\$ 956,710	\$ 1,312,504	\$ 1,526,611	\$ 884,925	\$ 884,925
Motor Vehicle tax	\$ 373,055	\$ 416,587	\$ 434,415	\$ 451,077	\$ 452,007	\$ 428,339	\$ 374,135
Delinquent Tax	\$ 139,127	\$ 120,700	\$ 101,799	\$ 90,694	\$ 84,363	\$ 85,000	\$ 84,000
Recreational Vehicle tax	\$ 6,516	\$ 7,266	\$ 7,654	\$ 8,020	\$ 8,716	\$ 7,908	\$ 7,001
16/20 Motor Vehicle Tax	\$ 10,483	\$ 10,496	\$ 12,043	\$ 12,031	\$ 11,358	\$ 11,089	\$ 11,033
Gas tax	\$ 676,811	\$ 708,195	\$ 737,810	\$ 766,146	\$ -	\$ 735,000	\$ 804,253
Other	\$ 74,033	\$ 62,914	\$ 63,772	\$ 31,251	\$ 15,000	\$ 23,607	\$ 23,607
Total Revenue	\$ 1,280,025	\$ 2,102,046	\$ 2,340,811	\$ 2,671,723	\$ 2,767,683	\$ 2,149,706	\$ 2,149,706
Ad Valorem	\$ 3,255,477	\$ 3,335,956	\$ 3,160,528	\$ 3,344,027	\$ 3,493,494	\$ 3,076,544	\$ 3,076,544
Ad Valorem w/ Delinquency	\$ 3,255,477	\$ 3,335,956	\$ 3,166,111	\$ 3,344,027	\$ 3,395,183	\$ 3,062,998	\$ -
Total Revenue	\$ 4,535,502	\$ 4,662,114	\$ 4,544,629	\$ 4,703,247	\$ 3,972,548	\$ 4,353,941	\$ 1,297,383

EXPENDITURE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 1,070,920	\$ 1,103,695	\$ 1,152,694	\$ 1,213,780	\$ 1,194,888	\$ 1,274,785	\$ 1,300,460
Contractual Services	\$ 1,055,228	\$ 1,164,738	\$ 921,628	\$ 1,028,305	\$ 957,932	\$ 1,295,465	\$ 1,264,265
Commodities/Supplies	\$ 2,020,477	\$ 1,936,992	\$ 1,737,385	\$ 1,867,664	\$ 1,982,614	\$ 2,288,030	\$ 2,270,700
Debt Services	\$ 168,199	\$ -	\$ -				
Capital Outlay	\$ 258,902	\$ 215,269	\$ 277,285	\$ 226,631	\$ 249,936	\$ 274,470	\$ 274,470
Reimbursements	\$ (457,237)	\$ (243,246)	\$ (203,039)	\$ (416,680)	\$ (234,910)	\$ (225,000)	\$ (225,000)
Transfers	\$ 268,500	\$ 268,500	\$ 268,500	\$ 569,439	\$ 325,000	\$ 318,500	\$ 318,500
Total Expenditures	\$ 4,384,989	\$ 4,445,948	\$ 4,154,148	\$ 4,489,139	\$ 4,743,961	\$ 5,226,250	\$ 5,203,395

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Director of Public Works	1	1	1	1	1	1	.80
Road & Bridge Superintendent	1	1	1	1	1	1	1
Road & Bridge Foreman	0	0	1	1	1	1	1
Shop Foreman	1	1	1	1	1	1	1
Blade Operator II	5	5	0	0	0	0	0
Heavy Equipment Operator II	4	4	8	8	8	13	13
Mechanic II	1	1	1	1	1	1	1
Blade Operator I	4	4	0	0	0	0	0
Clerk III	1	1	1	1	1	1	1
Heavy Equipment Operator I	6	6	10	10	10	5	5
Mechanic I	1	1	1	1	1	1	1
Sign Technician	1	1	1	1	1	1	1
Clerk II	1	0	0.5	0.5	0	0.5	0.5
Light Equipment Operator II	2	2	0	0	0	0	0
Light Equipment Operator I	4	4	0	0	0	0	0
Light Equipment Operator	0	0	6	6	6	6	6
Service Mechanic	1	1	1	1	1	1	1
Receptionist	0.5	0.5	0	0	0.5	0	0
Seasonal Mower (PT)	0	0	1	1	1	1	1
Total FTEs	34.5	33.5	34.5	34.5	34.5	34.5	34.3

Road & Bridge Fund 102

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
EXPENSES									
PERSONNEL SERVICES									
101	Salaries	\$ 1,042,045	\$ 1,074,320	\$ 1,122,569	\$ 1,176,296	\$ 1,234,632	\$ 1,161,280	\$ 1,236,035	\$ 1,237,700
102	Part-Time Salaries	\$ -			\$ 10,734	\$ -	\$ 12,358	\$ -	\$ 25,010
103	Overtime					\$ 17,500	\$ -	\$ 17,500	\$ 17,500
106	Longevity	\$ 28,875	\$ 29,375	\$ 30,125	\$ 26,750	\$ 28,625	\$ 21,250	\$ 21,250	\$ 20,250
	SUB-TOTAL PERSONNEL	\$ 1,070,920	\$ 1,103,695	\$ 1,152,694	\$ 1,213,780	\$ 1,280,757	\$ 1,194,888	\$ 1,274,785	\$ 1,300,460
CONTRACTUAL SERVICES									
201	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202	Training & Education	\$ 7,352	\$ 3,750	\$ 1,815	\$ 3,761	\$ 5,200	\$ 2,854	\$ 5,200	\$ 5,200
204	Postage	\$ 370	\$ 296	\$ 316	\$ 352	\$ 500	\$ 299	\$ 500	\$ 500
205	Phone/Pager	\$ 1,570	\$ 1,265	\$ 1,124	\$ 1,184	\$ 1,700	\$ 1,183	\$ 1,700	\$ 1,700
207	Legal Publications	\$ -	\$ -	\$ -					
209	Professional Services	\$ 24,055	\$ 9,600	\$ 24,958	\$ 19,704	\$ 25,000	\$ 21,123	\$ 25,000	\$ 25,000
211	Equipment Rental	\$ 18,117	\$ 37,114	\$ 32		\$ 18,200	\$ 6,564	\$ 18,200	\$ 12,000
212	Rent	\$ 13,664	\$ 13,764	\$ 14,764	\$ 14,864	\$ 14,865	\$ 14,864	\$ 14,865	\$ 14,865
214	Utilities	\$ 26,401	\$ 26,073	\$ 24,511	\$ 21,735	\$ 30,000	\$ 26,626	\$ 30,000	\$ 30,000
	Equipment Maintenance & Repair	\$ 56,002	\$ 39,373	\$ 37,985	\$ 15,242	\$ 65,000	\$ 14,704	\$ 65,000	\$ 40,000
237	Contract Construction	\$ -	\$ -	\$ 41,017	\$ 21,005	\$ 30,000	\$ 20,565	\$ 30,000	\$ 30,000
250	Rock Hauling	\$ 600	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000
252	Maintenance Contracts	\$ 907,097	\$ 1,033,503	\$ 775,106	\$ 925,457	\$ 1,160,000	\$ 849,149	\$ 1,100,000	\$ 1,100,000
262	Drug Testing	\$ -	\$ -						
	Neighborhood Revitalization Adjustment	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 1,055,228	\$ 1,164,738	\$ 921,628	\$ 1,028,305	\$ 1,355,465	\$ 957,932	\$ 1,295,465	\$ 1,264,265

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

COMMODITIES										
301	Office Supplies	\$ 6,469	\$ 6,182	\$ 2,858	\$ 3,669	\$ 5,230	\$ 2,142	\$ 5,230	\$ 4,000	
307	Clothing & Personal Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
330	Construction Supplies	\$ -	\$ 2,160	\$ 2,323	\$ 27	\$ 1,000	\$ 725	\$ 1,000	\$ 1,000	
331	Paint/Beads	\$ 38,075	\$ -	\$ 36,485	\$ 40,414	\$ 40,000	\$ 37,607	\$ 40,000	\$ 40,000	
332	Fencing	\$ 3	\$ -	\$ 285	\$ 1,261	\$ 4,000	\$ 39	\$ 4,000	\$ 2,000	
333	Concrete	\$ 3,760	\$ -	\$ 191	\$ 3,478	\$ 12,000	\$ 1,646	\$ 12,000	\$ 6,000	
334	Rebar/Reinforcement	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 475	\$ 1,500	\$ 1,500	
335	Ice Control Materials	\$ 46,234	\$ 59,284	\$ 12,938	\$ 20,988	\$ 50,000	\$ 41,968	\$ 50,000	\$ 50,000	
336	Rock	\$ 924,813	\$ 870,458	\$ 953,560	\$ 1,070,625	\$ 1,000,000	\$ 1,115,574	\$ 1,000,000	\$ 1,200,000	
337	Hot Mix	\$ 28	\$ 1,209	\$ -	\$ 646	\$ 50,000	\$ 13,012	\$ 50,000	\$ 25,000	
338	Cold Mix	\$ 3,054	\$ 22,913	\$ 8,867	\$ 7,760	\$ 8,000	\$ 4,546	\$ 8,000	\$ 8,000	
339	Signs	\$ 15,215	\$ 18,400	\$ 24,613	\$ 9,477	\$ 30,000	\$ 13,635	\$ 30,000	\$ 20,000	
341	Repair Parts	\$ 102,720	\$ 98,812	\$ 89,323	\$ 92,782	\$ 90,000	\$ 93,594	\$ 90,000	\$ 95,000	
342	Shop Supplies	\$ 32,466	\$ 37,518	\$ 36,136	\$ 34,839	\$ 30,000	\$ 33,794	\$ 30,000	\$ 35,000	
345	Motor Fuel	\$ 222,404	\$ 236,076	\$ 146,254	\$ 131,013	\$ 260,000	\$ 166,268	\$ 260,000	\$ 210,000	
3451	Diesel	\$ 469,458	\$ 404,155	\$ 264,054	\$ 232,357	\$ 480,000	\$ 243,478	\$ 480,000	\$ 350,000	
346	Oil & Grease	\$ 26,131	\$ 26,253	\$ 17,102	\$ 15,131	\$ 27,000	\$ 16,326	\$ 27,000	\$ 20,000	
347	Tires & Tubes	\$ 50,004	\$ 57,932	\$ 55,766	\$ 59,283	\$ 60,000	\$ 45,622	\$ 60,000	\$ 60,000	
349	Steel Beams	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 500	\$ 500	
351	Culverts/Drainage Pipes	\$ 52,870	\$ 37,455	\$ 54,341	\$ 95,465	\$ 50,000	\$ 109,511	\$ 100,000	\$ 100,000	
399	Other Commodities & Supplies	\$ 26,773	\$ 58,185	\$ 31,984	\$ 46,950	\$ 38,800	\$ 42,652	\$ 38,800	\$ 42,700	
SUB-TOTAL COMMODITIES		\$ 2,020,477	\$ 1,936,992	\$ 1,737,080	\$ 1,867,665	\$ 2,238,030	\$ 1,982,614	\$ 2,288,030	\$ 2,270,700	
DEBT SERVICE										
401	Debt Service-Nevada Terrace				\$ -	\$ -	\$ -	\$ -	\$ -	
402	Debt Service-Vermont Road	\$ 168,199	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL DEBT SERVICE		\$ 168,199	\$ -							
CAPITAL OUTLAY										
500	CHIP Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
504	Lease Purchase	\$ 258,788	\$ 145,269	\$ 277,285	\$ 226,631	\$ 277,000	\$ 249,936	\$ 274,470	\$ 274,470	
505	Technology Hardware	\$ 114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
507	Building Improvements	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SUB-TOTAL CAPITAL OUTLAY		\$ 258,902	\$ 215,269	\$ 277,285	\$ 226,631	\$ 277,000	\$ 249,936	\$ 274,470	\$ 274,470	
REIMBURSEMENTS										
601	Reimbursable Expense	\$ (457,237)	\$ (243,246)	\$ (203,039)	\$ (416,680)	\$ (225,000)	\$ (234,910)	\$ (225,000)	\$ (225,000)	
SUB-TOTAL REIMBURSEMENTS		\$ (457,237)	\$ (243,246)	\$ (203,039)	\$ (416,680)	\$ (225,000)	\$ (234,910)	\$ (225,000)	\$ (225,000)	
TRANSFER TO										
700	Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 593,500	\$ -	\$ -	
703	Special Machinery Reserve	\$ 268,500	\$ 268,500	\$ 268,500	\$ 569,439	\$ 275,000	\$ -	\$ 268,500	\$ 268,500	
720	County Building Reserve	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	
SUB-TOTAL TRANSFER TO		\$ 268,500	\$ 268,500	\$ 268,500	\$ 569,439	\$ 325,000	\$ 593,500	\$ 318,500	\$ 318,500	
ROAD & BRIDGE FUND TOTAL		\$ 4,384,989	\$ 4,445,948	\$ 4,154,148	\$ 4,489,140	\$ 5,251,252	\$ 4,743,961	\$ 5,226,250	\$ 5,203,395	

Emergency Medical Services

The Franklin County Emergency Medical Services Department provides emergency medical services for approximately 26,000+ citizens. And covers almost 600 square miles. They provide these services to nine communities within Franklin County from two stations located in Ottawa, and one station Wellsville. The FCEMS department provides trauma, first aid, CPR, First Responder and other training to over 25 entities located in Franklin County and the region.

On April 6, 2016 the EMS Department celebrated 40 years in Franklin County. Franklin County EMS has been recognized and honored by Kansas University Medical Center for their Stroke program and have received the American Heart Association Silver Mission Lifeline Award for their STEMI program.



Franklin County EMS 2016

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1			\$ 122,348	\$ 282,498	\$ 479,494	\$ 196,291	\$ 196,291
Motor Vehicle tax	\$ 90,114	\$ 79,974	\$ 83,006	\$ 100,262	\$ 96,019	\$ 80,327	\$ 76,613
Delinquent Tax	\$ 28,773	\$ 23,604	\$ 20,245	\$ 19,363	\$ 17,502	\$ 20,000	\$ 18,350
Recreational Vehicle Tax	\$ 1,577	\$ 1,387	\$ 1,463	\$ 1,870	\$ 1,852	\$ 1,483	\$ 1,484
16/20 Motor Vehicle Tax	\$ 2,040	\$ 2,781	\$ 2,297	\$ 2,299	\$ 2,319	\$ 2,349	\$ 1,816
Service Fees	\$ 843,325	\$ 841,117	\$ 933,603	\$1,078,717	\$ 1,074,901	\$ 850,000	\$ 975,000
Other	\$ 5,262	\$ 870	\$ 4,795	\$ 10,380	\$ 36,470	\$ -	\$ 10,000
Total Revenue	\$ 971,091	\$ 953,166	\$1,173,319	\$1,500,791	\$1,419,114	\$ 1,145,643	\$ 1,145,643
Ad Valorem	\$ 620,472	\$ 637,479	\$ 741,339	\$ 708,446	\$ 636,728	\$ 703,188	\$ 637,232
Ad Valorem w/ Delinquency	\$ 620,472	\$ 637,479	\$ 741,339	\$ 708,446	\$ 636,728	\$ 703,188	\$ 637,232
Total Revenue	\$ 1,591,563	\$ 1,590,645	\$1,791,244	\$1,926,740	\$1,875,131	\$ 1,661,774	\$ 1,724,363

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 1,254,469	\$ 1,242,044	\$1,283,580	\$1,415,096	\$1,424,360	\$ 1,472,481	\$ 1,514,050
Contractual Services	\$ 54,772	\$ 66,696	\$ 67,606	\$ 69,090	\$ 98,543	\$ 75,000	\$ 85,000
Commodities/Supplies	\$ 124,512	\$ 119,004	\$ 92,072	\$ 113,108	\$ 103,807	\$ 134,000	\$ 133,350
Capital Outlay	\$ -	\$ -	\$ 11,180	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (4,017)	\$ (7,450)	\$ (15,823)	\$ (10,144)	\$ (15,238)	\$ (5,000)	\$ (5,000)
Transfers	\$ 150,000	\$ -	\$ 150,000	\$ 142,593	\$ 400,000	\$ 150,000	\$ 150,000
Total Expenditures	\$ 1,579,736	\$ 1,420,294	\$1,588,616	\$1,729,743	\$2,011,477	\$ 1,826,481	\$ 1,877,400

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
EMS Chief	1	1	1	1	1	0.8082	0.8082
EMS Assistant Chief	1	1	1	1	1	1	1
EMS Division Chief	0	0	0	0	1	1	1
Battalion Chief	3	3	3	3	0	0	0
EMS Captain	0	0	0	0	3	3	3
Paramedic Lead	1	1	0	0	0	0	0
Paramedic	8	10	10	9	11	11	11
Community Education Coordinator	0	0	0	1	1	1	1
Medical Accounts Manager	0	0	0	0	0	0	1
Clerk III	1	1	1	1	1	1	0
AEMT	0	0	7	7	9	10	10
EMT Lead	0	0	0	0	0	0	0
EMT	9	7	3	5	1	0	0
Paramedic (Part-time)	1.5	1.5	0	0	0	0	0
EMT (Part-time)	1.25	1.25	0	0	0	0	0
Total FTEs	26.75	26.75	26	27	29	28.8082	28.8082

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

AMBULANCE DEPARTMENT

Fund 152

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
EXPENSES									
PERSONNEL SERVICES									
101	Salaries	\$ 1,108,538	\$ 1,135,222	\$ 1,273,068	\$ 1,402,846	\$ 997,167	\$ 1,413,110	\$ 1,046,231	\$ 1,087,800
102	Part-Time Salaries	\$ 132,681	\$ 93,822	\$ (2,988)		\$ -	\$ -	\$ -	\$ -
103	Overtime					\$ 408,000	\$ -	\$ 415,000	\$ 415,000
106	Longevity	\$ 13,250	\$ 13,000	\$ 13,500	\$ 12,250	\$ 13,500	\$ 11,250	\$ 11,250	\$ 11,250
	SUB-TOTAL PERSONNEL	\$ 1,254,469	\$ 1,242,044	\$ 1,283,580	\$ 1,415,096	\$ 1,418,667	\$ 1,424,360	\$ 1,472,481	\$ 1,514,050
CONTRACTUAL SERVICES									
201	Travel	\$ 339	\$ 182	\$ 728	\$ 748	\$ 2,280	\$ 1,903	\$ 2,250	\$ 2,250
202	Training & Education	\$ 7,029	\$ 8,556	\$ 13,780	\$ 10,408	\$ 10,000	\$ 21,260	\$ 10,000	\$ 10,000
204	Postage	\$ 1,494	\$ 1,722	\$ 1,832	\$ 1,820	\$ 2,000	\$ 1,815	\$ 2,000	\$ 2,000
205	Phone/Pager	\$ 1,476	\$ 3,561	\$ 5,400	\$ 6,075	\$ 6,220	\$ 6,619	\$ 6,000	\$ 6,000
206	Dues/Memberships	\$ 1,345	\$ 1,055	\$ 1,197	\$ 1,516	\$ 1,500	\$ 2,240	\$ 1,500	\$ 1,500
208	Advertising	\$ -	\$ -	\$ 298	\$ 128	\$ 250	\$ -	\$ 250	\$ 250
209	Professional Services	\$ 3,169	\$ 3,433	\$ 4,175	\$ 9,211	\$ 18,000	\$ 20,528	\$ 18,000	\$ 19,000
212	Rent-Annex Office								
214	Utilities	\$ 14,880	\$ 12,839	\$ 12,863	\$ 11,755	\$ 15,000	\$ 11,374	\$ 15,000	\$ 14,000
223	Vehicle Insurance	\$ -	\$ -	\$ -		\$ -	\$ 18		
233	Building & Grounds Maintenance & Repair	\$ -	\$ 1,287	\$ 1,609	\$ 1,272	\$ 1,000	\$ 2,861	\$ 1,000	\$ 1,000
234	Equipment Maintenance & Repair	\$ 8,684	\$ 2,267	\$ 6,078	\$ 11,142	\$ 2,000	\$ 2,463	\$ 2,000	\$ 2,000
235	Vehicle Maintenance & Repair	\$ 15,289	\$ 13,270	\$ 15,637	\$ 12,557	\$ 15,000	\$ 13,279	\$ 15,000	\$ 15,000
236	Radio Maintenance & Repair	\$ 942	\$ 1,577	\$ 3,491	\$ 784	\$ 2,000	\$ 2,219	\$ 2,000	\$ 2,000
270	Neighborhood Revitalization Adjustment	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
299	Other Contractual Services	\$ 125	\$ 16,947	\$ 520	\$ 1,673	\$ -	\$ 11,964	\$ -	\$ 10,000
	SUB-TOTAL CONTRACTUAL	\$ 54,772	\$ 66,696	\$ 67,606	\$ 69,090	\$ 75,250	\$ 98,543	\$ 75,000	\$ 85,000
COMMODITIES									
301	Office Supplies	\$ 3,973	\$ 2,550	\$ 4,018	\$ 3,357	\$ 5,000	\$ 2,326	\$ 5,000	\$ 5,000
302	Forms	\$ 379	\$ 73	\$ 59	\$ 433	\$ 500	\$ 117	\$ 500	\$ 350
304	Training Materials & Supplies				\$ 1,696	\$ 2,000	\$ 1,333	\$ 2,000	\$ 2,000
307	Clothing & Personal Equipment	\$ 8,416	\$ 10,413	\$ 4,463	\$ 5,731	\$ 8,500	\$ 7,678	\$ 8,500	\$ 8,500
311	Laundry/Cleaning Supplies	\$ 4,435	\$ 3,279	\$ 3,287	\$ 3,857	\$ 4,500	\$ 3,801	\$ 4,500	\$ 4,500
320	Computer Supplies/Software	\$ 3,175	\$ 4,299	\$ 3,172	\$ 10,985	\$ 3,000	\$ 2,385	\$ 3,000	\$ 3,000
325	Medical Equipment	\$ 4,128	\$ 4,483	\$ 2,719	\$ 6,195	\$ 5,000	\$ 2,040	\$ 5,000	\$ 5,000
326	Medical Supplies	\$ 45,639	\$ 43,511	\$ 38,655	\$ 47,414	\$ 50,000	\$ 43,475	\$ 60,000	\$ 60,000
345	Motor Fuel	\$ 46,352	\$ 47,595	\$ 32,972	\$ 29,920	\$ 55,000	\$ 35,833	\$ 40,000	\$ 40,000
390	PR & Promotional Supplies	\$ 1,329	\$ 737	\$ 65	\$ 559	\$ 1,500	\$ 316	\$ 1,500	\$ 1,000
399	Other Commodities & Supplies	\$ 6,686	\$ 2,064	\$ 2,662	\$ 2,960	\$ 4,000	\$ 4,504	\$ 4,000	\$ 4,000
	SUB-TOTAL COMMODITIES	\$ 124,512	\$ 119,004	\$ 92,072	\$ 113,109	\$ 139,000	\$ 103,807	\$ 134,000	\$ 133,350
CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ -	\$ 5,877	\$ -	\$ -	\$ -	\$ -	\$ -
505	Technology Hardware	\$ -	\$ -	\$ 5,303	\$ -	\$ -	\$ 5	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ 11,180	\$ -	\$ -	\$ 5	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (4,017)	\$ (7,450)	\$ (15,823)	\$ (10,144)	\$ (5,000)	\$ (15,238)	\$ (5,000)	\$ (5,000)
	SUB-TOTAL REIMBURSEMENTS	\$ (4,017)	\$ (7,450)	\$ (15,823)	\$ (10,144)	\$ (5,000)	\$ (15,238)	\$ (5,000)	\$ (5,000)
TRANSFER TO									
702	Transfer	\$ 150,000	\$ -	\$ 150,001	\$ 142,593	\$ 150,000	\$ 400,000	\$ 150,000	\$ 150,000
	SUB-TOTAL TRANSFER TO	\$ 150,000	\$ -	\$ 150,001	\$ 142,593	\$ 150,000	\$ 400,000	\$ 150,000	\$ 150,000
	AMBULANCE DEPARTMENT TOTAL	\$ 1,579,736	\$ 1,420,294	\$ 1,588,616	\$ 1,729,743	\$ 1,777,917	\$ 2,011,477	\$ 1,826,481	\$ 1,877,400

Bond & Interest

The Bond and Interest Fund is an internal service fund used for the servicing of loans, bonds, or other financial instruments that have been approved by the County Commissioners to finance long-term debt. This fund is not frequently regulated or amended by the Commissioners, but it is reviewed by the Board and an overall discussion of the annual budget and financial health of the organization.

REVENUE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1		\$ 150,544	\$ 176,531	\$ 178,509	\$ 195,213	\$ 195,298	\$ 195,298
Motor Vehicle tax	\$ 114,611	\$ 124,268	\$ 97,111	\$ 135,040	\$ 118,584	\$ 112,409	\$ 113,881
Delinquent Tax	\$ 40,000	\$ 36,744	\$ 27,279	\$ 25,829	\$ 21,843	\$ 20,000	-
Recreational Vehicle tax	\$ 2,000	\$ 2,166	\$ 1,705	\$ 2,403	\$ 2,287	\$ 2,075	\$ 2,131
16/20 Motor Vehicle Tax	\$ 3,605	\$ 3,516	\$ 3,591	\$ 2,658	\$ 3,420	\$ 2,898	\$ 2,803
Other	\$ 8,293			\$ 746	\$ 688	\$ 6,195	\$ 5,163
Total Revenue	\$ 168,509	\$ 322,606	\$ 312,321	\$ 345,185	\$ 326,934	\$ 334,329	\$ 334,329
Ad Valorem	\$ 970,308	\$ 736,939	\$ 954,851	\$ 873,835	\$ 916,780	\$ 808,048	\$ -
Ad Valorem w/ Delinquency	\$ 1,010,308	\$ 773,683	\$ 982,130	\$ 899,664	\$ 935,116	\$ 916,666	\$ 916,666
Total Revenue	\$ 1,138,817	\$ 909,001	\$ 1,091,468	\$ 1,040,511	\$ 1,043,429	\$ 951,625	\$ 123,978

EXPENDITURE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	0	0	0	0	0	0	0
Neighborhood Revitalization Adjustment	0	\$1,625	0	0	0	\$1,107	0
Contractual Services	0	0	0	0	0	0	0
Commodities/Supplies	0	0	0	0	0	0	0
Debt Services	\$1,032,587	\$883,013	\$1,087,429	\$1,023,807	\$1,020,024	\$1,231,914	\$1,294,818
Reimbursements	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0
Total Expenditures	\$1,032,587	\$884,638	\$1,087,429	\$1,023,807	\$1,020,024	\$1,231,914	\$1,294,818

Bond & Interest

The Bond and Interest Fund is an internal service fund used for the servicing of loans, bonds, or other financial instruments that have been approved by the County Commissioners to finance long-term debt. This fund is not frequently regulated or amended by the Commissioners, but it is reviewed by the Board and an overall discussion of the annual budget and financial health of the organization.

2019 Debt Service Schedule					
Instrument	Principle	Interest	2018 Total	2019 Total	Maturity Date
2005 General Obligation Refunding					09/01/2017
2014 Criminal Justice Center	\$ 185,000	\$ 76,649	\$ 76,649	\$ 261,649	09/01/2029
2014 Courthouse HVAC	\$ 160,000	\$ 63,868	\$ 63,868	\$ 223,868	09/01/2029
2013 General Obligation Refunding Series	\$ 390,000	\$ 33,913	\$ 773,038	\$ 423,913	08/01/2023
2017 GO Bonds Proximity Park		\$ 235,388	\$ 251,734	\$ 235,388	8/1/2037
TOTAL	\$ 735,000	\$ 409,818	\$ 1,165,289	\$ 1,144,818	

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

BOND & INTEREST

Fund 304

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 BUDGET
INCOME									
101	Current Tax	\$ 970,308	\$ 736,939	\$ 954,851	\$ 873,835	\$ 916,870	\$ 890,999	\$ 808,048	\$ -
102	Motor Vehicle Tax	\$ 114,611	\$ 124,268	\$ 97,111	\$ 135,040	\$ 106,595	\$ 118,584	\$ 112,409	\$ 113,881
103	Delinquent Personal Tax	\$ 731	\$ 766	\$ 500					
104	Delinquent Real Estate Tax	\$ 39,269	\$ 35,978	\$ 26,780	\$ 25,829	\$ 20,000	\$ 21,843	\$ 20,000	\$ -
105	Recreation Vehicle Tax	\$ 2,000	\$ 2,166	\$ 1,705	\$ 2,403	\$ 1,893	\$ 2,287	\$ 2,075	\$ 2,131
106	MTV 16-20 Truck	\$ 3,605	\$ 3,516	\$ 3,591	\$ 2,658	\$ 3,233	\$ 3,420	\$ 2,898	\$ 2,803
107	Slider	\$ -	\$ -	\$ -					
112	Watercraft Tax			\$ 746	\$ 746		\$ 688		
142	Commercial Motor Vehicle Tax	\$ -	\$ 5,368	\$ 6,186			\$ 5,608	\$ 6,195	\$ 5,163
143	Escaped Tax	\$ -	\$ -						
144	In Lieu of	\$ -	\$ -						
145	Tax Sale	\$ -	\$ -						
629	Interest on Investments	\$ -	\$ -						
700	Transfers	\$ 8,293	\$ -						
731	Miscellaneous Receipts	\$ -	\$ -						
800	Neighborhood Revitalization Adjustment	\$ -	\$ -						
	TOTAL INCOME	\$ 1,138,817	\$ 909,001	\$ 1,091,468	\$ 1,040,511	\$ 1,048,591	\$ 1,043,429	\$ 951,625	\$ 123,978
EXPENSES									
CONTRACTUAL SERVICES									
270	Neighborhood Revitalization Adjustment	\$ -	\$ 1,625	\$ -		\$ 1,625		\$ 1,107	\$ -
	SUB-TOTAL CONTRACTUAL	\$ -	\$ 1,625	\$ -	\$ -	\$ 1,625		\$ 1,107	\$ -
DEBT SERVICES									
401	Debt Services	\$ 1,032,587	\$ 883,013	\$ 1,087,429	\$ 1,023,807	\$ 1,014,480	\$ 1,020,024	\$ 1,231,914	\$ 1,144,818
	Contingency Proximity Park								\$ 150,000
	SUB-TOTAL DEBT SERVICES	\$ 1,032,587	\$ 883,013	\$ 1,087,429	\$ 1,023,807	\$ 1,014,480	\$ 1,020,024	\$ 1,231,914	\$ 1,294,818
REIMBURSEMENTS									
601	Reimbursable Expense	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	BOND & INTEREST FUND TOTAL	\$ 1,032,587	\$ 884,638	\$ 1,087,429	\$ 1,023,807	\$ 1,016,105	\$ 1,020,024	\$ 1,233,021	\$ 1,294,818

County Building

The County Building Fund is an internal service fund used to generate revenue, to fund the future expenses for needed maintenance, repair, renovation and remodeling of County Buildings. This funding is used for routine maintenance and also for major capital projects. Funds may be transferred to the Capital Improvement Fund for this purpose. This funding is also used for the replacement of equipment and systems that are used in each building and as such, some funding from this fund may be directed toward the General Fund Equipment Fund for this purpose.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1	\$ 114,366	\$ 114,366	\$ -	\$ -	\$ 3,260	\$ -	\$ -
Motor Vehicle tax	\$ 3,360	\$ 45,312	\$ 12,170	\$ 20,294	\$ 18,229	\$ 17,975	\$ 17,975
Delinquent Tax	\$ 4,934	\$ 7,584	\$ 5,012	\$ 4,557	\$ 3,000	\$ 2,476	\$ 2,476
Recreational Vehicle tax	\$ 54	\$ 772	\$ 195	\$ 362	\$ 324	\$ 332	\$ 332
16/20 Motor Vehicle Tax	\$ 950	\$ 87	\$ 1,283	\$ 282	\$ 489	\$ 459	\$ 459
Other				\$ 113	\$ 916	\$ 930	\$ 930
Total Revenue	\$ 123,664	\$ 168,121	\$ 18,660	\$ 25,608	\$ 26,218	\$ 22,172	\$ 22,172
Ad Valorem	\$ 347,754	\$ 78,289	\$ 144,237	\$ 149,405	\$ 141,474	\$ 147,828	\$ 147,828
Ad Valorem w/ Delinquency	\$ 352,688	\$ 85,873	\$ 149,249	\$ -	\$ 144,474	\$ 151,967	\$ 151,967
Total Revenue	\$ 471,418	\$ 246,410	\$ 162,897	\$ 175,013	\$ 167,692	\$ 170,000	\$ 170,000

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services							
Contractual Services							
Commodities/Supplies							
Capital Outlay							
Reimbursements							
Transfers		\$ 246,410	\$ 162,897	\$ 171,753	\$ 170,000	\$ 170,000	\$ 170,000
Total Expenditures	\$ -	\$ 246,410	\$ 162,897	\$ 171,753	\$ 170,000	\$ 170,000	\$ 170,000

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

COUNTY BUILDING								
Fund 150								2019
Line		2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
INCOME								
101	Current Tax	\$ 78,289	\$ 144,368	\$ 149,405	\$ 150,319	\$ 142,483	\$ 146,866	\$ 147,954
102	Motor Vehicle Tax	\$ 43,388	\$ 11,432	\$ 20,294	\$ 18,225	\$ 20,206	\$ 17,976	\$ 18,760
103	Delinquent Personal Tax	\$ 167	\$ 90	\$ 113		\$ 118	\$ 100	\$ -
104	Delinquent Real Estate Tax	\$ 7,417	\$ 4,791	\$ 4,557	\$ 3,000	\$ 3,712	\$ 2,400	\$ -
105	Recreation Vehicle Tax	\$ 772	\$ 195	\$ 362	\$ 323	\$ 390	\$ 332	\$ 351
106	MTV 16-20 Truck	\$ 87	\$ 1,283	\$ 282	\$ 489	\$ 516	\$ 495	\$ 448
107	Slider	\$ -	\$ -					
110	Local Retailers Sales tax	\$ -						
131	Year End Transfer	\$ -						
142	Commercial Motor Vehicle Tax	\$ 1,923	\$ 737			\$ 938	\$ 991	\$ 850
143	Escaped Tax	\$ -						
144	In Lieu of	\$ -						
145	Tax Sale	\$ -						
731	Miscellaneous Receipts	\$ -						
734	Sales of Surplus Property	\$ -						
800	Neighborhood Revitalization Adjust	\$ -						
	TOTAL INCOME	\$ 132,043	\$ 162,897	\$ 175,013	\$ 172,356	\$ 168,363	\$ 169,160	\$ 168,364
EXPENSES								
CONTRACTUAL SERVICES								
270	Neighborhood Revitalization Adjust	\$ -						
	SUB-TOTAL CONTRACTUAL	\$ -						
CAPITAL OUTLAY								
503	Furniture & Equipment	\$ -						\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -						
REIMBURSEMENTS								
601	Reimbursable Expense	\$ -						
	SUB-TOTAL REIMBURSEMENTS	\$ -						
TRANSFER TO								
700	Transfer	\$ 246,409	\$ 162,897	\$ 171,753	\$ 105,000	\$ 170,000	\$ 105,000	\$ 105,000
702	Transfers General Equipment Fund				\$ 65,000	\$ -	\$ 65,000	\$ 65,000
720	Transfers County Building Fund			\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL TRANSFER TO	\$ 246,409	\$ 162,897	\$ 171,753	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
	COUNTY BUILDING FUND TOTAL	\$ 246,409	\$ 325,794	\$ 171,753	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Employee Benefits

The Employee Benefits Fund is an internal service fund. This fund provides revenue for all employee benefits and expenses related to employees including FICA, Workers Compensation, Unemployment, and other expenses.

The budgeted expenses are based on the expense projections from vendors (insurance carriers, etc.) and on formulas based on contribution percentages supplied by the Federal Government or other entity (FICA, Workers Comp. etc.) This fund is not generally regulated or amended by the County Commissioners, but it is reviewed by the Board as an overall discussion of the annual budget and financial health of the organization.

REVENUE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1	\$ 148,542	\$ 137,985	\$ 325,571	\$ 278,787	\$ 272,806	\$ 176,000	\$ 176,000
Motor Vehicle tax	\$ 319,449	\$ 333,158	\$ 372,437	\$ 354,950	\$ 3787,781	\$ 359,864	\$ 389,722
Delinquent Tax	\$ 106,645	\$ 94,208	\$ 83,782	\$ 77,706	\$ 68,373	\$ 70,000	\$ 70,000
Recreational Vehicle tax	\$ 5,586	\$ 5,801	\$ 6,567	\$ 6,615	\$ 7,304	\$ 6,645	\$ 7,292
16/20 Motor Vehicle Tax	\$ 8,274	\$ 9,834	\$ 9,615	\$ 10,340	\$ 9,361	\$ 9,296	\$ 8,795
Other				\$ 2,037	\$ 17,189	\$ 2,010	\$ 2,010
Total Revenue	\$ 588,496	\$ 595,360	\$ 820,660	\$ 744,785	\$ 727,241	\$ 603,271	\$ 603,271
Ad Valorem	\$ 2,598,389	\$ 2,867,000	\$ 2,608,928	\$ 2,803,528	\$ 2,852,451	\$ 3,002,584	\$ -
Ad Valorem w/ Delinquency	\$ 2,705,035	\$ 2,961,207	\$ 2,692,710	\$ 2,878,401	\$ 3,015,000	\$ 3,150,968	\$ 3,150,968
Total Revenue	\$ 3,038,343	\$ 3,324,376	\$ 3,099,219	\$ 3,272,360	\$ 3,335,965	\$ 3,470,233	\$ 493,477

EXPENDITURE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 3,023,384	\$ 3,045,841	\$ 3,130,178	\$ 3,290,806	\$ 3,180,248	\$ 3,680,325	\$ 4,162,595
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commodities/ Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ 5,900	\$ 179,312	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (21,417)	\$ (136,200)	\$ (23,844)	\$ (15,299)	\$ (28,182)	\$ (15,000)	\$ (14,225)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 3,007,867	\$ 3,088,953	\$ 3,106,334	\$ 3,275,507	\$ 3,152,066	\$ 3,665,325	\$ 4,148,370

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

EMPLOYEE BENEFITS

Fund 106

Line Item	Account	Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
EXPENSES										
PERSONNEL SERVICES										
105		ICMA Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110		KPERS	\$ 341,677	\$ 388,743	\$ 439,294	\$ 468,030	\$ 447,000	\$ 391,554	\$ 468,700	\$ 509,870
111		FICA	\$ 469,085	\$ 476,560	\$ 496,341	\$ 524,925	\$ 579,500	\$ 526,539	\$ 612,450	\$ 662,670
112		Health Insurance	\$ 1,439,534	\$ 1,415,840	\$ 1,398,991	\$ 1,487,625	\$ 1,716,125	\$ 1,442,589	\$ 1,712,000	\$ 1,971,635
113		Dental Insurance	\$ 101,585	\$ 100,359	\$ 100,245	\$ 105,541	\$ 122,100	\$ 99,296	\$ 116,900	\$ 128,005
114		Vision Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115		Life Insurance	\$ 7,657	\$ 7,622	\$ 7,807	\$ 7,885	\$ 8,400	\$ 7,823	\$ 8,575	\$ 8,775
116		KP&F	\$ 473,594	\$ 474,514	\$ 523,251	\$ 544,833	\$ 507,000	\$ 526,083	\$ 570,550	\$ 662,670
117		Workers' Compensation	\$ 158,945	\$ 142,626	\$ 138,260	\$ 126,601	\$ 161,000	\$ 160,371	\$ 164,800	\$ 192,405
118		Unemployment Insurance	\$ 13,883	\$ 24,332	\$ 12,134	\$ 7,766	\$ 9,000	\$ 7,978	\$ 9,250	\$ 9,440
192		Wellness Program	\$ 15,573	\$ 13,477	\$ 12,927	\$ 16,630	\$ 12,700	\$ 16,899	\$ 16,000	\$ 16,000
193		Employee Assistance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
194		Flexible Spending	\$ 1,851	\$ 1,768	\$ 928	\$ 971	\$ 1,100	\$ 1,116	\$ 1,100	\$ 1,125
		SUB-TOTAL PERSONNEL	\$ 3,023,384	\$ 3,045,841	\$ 3,130,178	\$ 3,290,806	\$ 3,563,925	\$ 3,180,248	\$ 3,680,325	\$ 4,162,595
CONTRACTUAL SERVICES										
270		Neighborhood Revitalization Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUB-TOTAL CONTRACTUAL	\$ -							
DEBT SERVICE										
401		Debt Service: KP&F Bonds	\$ 5,900	\$ 179,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUB-TOTAL DEBT SERVICE	\$ 5,900	\$ 179,312	\$ -					
CAPITAL OUTLAY										
599		Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUB-TOTAL CAPITAL OUT- LAY	\$ -							
REIMBURSEMENTS										
601		Reimbursable Expense	\$ (21,417)	\$ (136,200)	\$ (23,844)	\$ (15,299)	\$ (18,160)	\$ (28,182)	\$ (15,000)	\$ (14,225)
		SUB-TOTAL REIMBURSEMENTS	\$ (21,417)	\$ (136,200)	\$ (23,844)	\$ (15,299)	\$ (18,160)	\$ (28,182)	\$ (15,000)	\$ (14,225)
TRANSFER TO										
700		Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		SUB-TOTAL TRANSFER TO	\$ -							
		EMPLOYEE BENEFITS FUND TOTAL	\$ 3,007,867	\$ 3,088,953	\$ 3,106,334	\$ 3,275,507	\$ 3,545,765	\$ 3,152,066	\$ 3,665,325	\$ 4,148,370

Health Department

The Franklin County Health Department works to promote the health and well being and to reduce inequalities of health status for Franklin County residents. It works to prevent disease, injury, disability, and premature death and to protect the public from environmental and other health hazards. The Health Department provides over 4,000 immunizations and vaccinations annually, provides family planning and sexual health resources to families in Franklin County, and assists with the WIC nutrition program. The Health Department is active in community health improvement through educational and healthy lifestyle programs and initiatives.

Franklin County Health Department is also responsible for Child Care licensing in Franklin County, oversees several community health and healthy home programs, as well as conduct communicable and infectious disease investigations. The Franklin County Health Department is very active in pursuing federal and state funding grants for many of the programs and services that are provided to the residents of Franklin County.



Public Health
Prevent. Promote. Protect.



Franklin County Health Department

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1		\$ 314,503	\$ 335,927	\$ 523,316	\$ 616,464	\$ 365,335	\$ 365,335
Motor Vehicle tax	\$ 26,919	\$ 49,800	\$ 35,937	\$ 51,221	\$ 31,419	\$ 21,955	\$ 23,759
Delinquent Tax	\$ 9,247	\$ 10,261	\$ 8,863	\$ 9,278	\$ 7,304	\$ 8,000	\$ 6,000
Recreational Vehicle tax	\$ 472	\$ 876	\$ 630	\$ 912	\$ 607	\$ 405	\$ 445
16/20 Motor Vehicle Tax	\$ 532	\$ 597	\$ 1,452	\$ 979	\$ 1,298	\$ 758	\$ 548
Commercial Veh/ Watercraft	\$ -	\$ 2,176	\$ 1,826	\$ 2,345	\$ 1,590	\$ 1,210	\$ 1,077
Service Fees	\$ 170,601	\$ 178,265	\$ 184,706	\$ 118,353	\$ 166,224	\$ 33,790	\$ 30,000
Intergovernmental**	\$ 391,644	\$ 396,282	\$ 556,970	\$ 667,749	\$ 615,314	\$ 558,200	\$ 543,222
Total Revenue	\$ 599,415	\$ 948,753	\$ 1,122,203	\$ 1,362,855	\$ 1,246,174	\$ 984,479	\$ 984,479
Ad Valorem	\$ 393,420	\$ 271,467	\$ 362,393	\$ 228,473	\$ 174,039	\$ 180,144	\$ -
Ad Valorem w/ Delinquency	\$ 402,667	\$ 281,728	\$ 371,257	\$ -	\$ 182,551	\$ 191,065	\$ 191,065
Total Revenue	\$ 992,835	\$ 1,909,724	\$ 11,152,778	\$ 1,079,592	\$ 99,797,5	\$ 804,462	\$ 605,187

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 505,231	\$ 524,141	\$ 475,276	\$ 516,551	\$ 490,627	\$ 637,998	\$ 656,595
Contractual Services	\$ 104,666	\$ 95,260	\$ 123,608	\$ 99,764	\$ 251,414	\$ 128,850	\$ 131,284
Commodities/ Supplies	\$ 210,839	\$ 244,148	\$ 321,418	\$ 343,642	\$ 349,214	\$ 378,200	\$ 344,650
Capital Outlay	\$ 840	\$ -	\$ 8,278	\$ 306	\$ 2,234	\$ 1,750	\$ 1,750
Reimbursements	\$ (125)	\$ (29)	\$ (3,866)	\$ (400)			
Transfers	\$ 1,406	\$ 10,000	\$ 25,000	\$ 15,000	\$ 95,000	\$ 25,000	\$ 25,000
Total Expenditures	\$ 822,857	\$ 873,520	\$ 949,714	\$ 974,863	\$ 1,188,989	\$ 1,171,798	\$ 1,159,279

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

INTERGOVERNMENTAL/GRANT SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
WIC Grant	\$ 81,936	\$ 92,745	\$ 74,037	\$ 74,305	\$ 80,561	\$ 83,000	\$ 84,000
CDRR Grant	\$ -	\$ -	\$ -	\$ 28,092	\$ 42,474	\$ 43,000	\$ 0
Family Planning Grant	\$ 24,296	\$ 31,503	\$ 33,883	\$ 31,530	\$ 27,553	\$ 24,000	\$ 22,142
MCH Grant	\$ 20,172	\$ 24,592	\$ 21,334	\$ 20,748	\$ 28,590	\$ 21,000	\$ 22,139
Child Care Grant	\$ 30,455	\$ 21,701	\$ 13,199	\$ -	\$ -	\$ -	\$ -
Public Health Nurse Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pandemic Flue Grant/EBOLA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Formula Grant	\$ 18,004	\$ 12,947	\$ 17,693	\$ 17,522	\$ 17,400	\$ -	\$ 17,337
IAP Grant	\$ 3,984	\$ 4,434	\$ 4,501	\$ 4,425	\$ 2,100	\$ 4,200	\$ 14,458
Kansas Health Fund Grant	\$ -	\$ 1,568	\$ -	\$ -	\$ -	\$ -	\$ -
Rape Prevention Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Preparedness	\$ 20,468	\$ 25,432	\$ 15,605	\$ 31,004	\$ 24,075	\$ 23,000	\$ 23,146
Targeted Grant	\$ 11,352	\$ 6,551	\$ 97,116	\$ 16,894	\$ -	\$ -	\$ -
HealthWave	\$ 52,642	\$ 76,987	\$ 436	\$ -	\$ -	\$ -	\$ -
Total	\$ 267,293	\$ 298,460	\$ 277,804	\$ 224,520	\$ 222,753	\$ 198,200	\$ 183,222

SERVICE FEES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Insurance	\$ 61,549	\$ 73,570	\$ 127,613	\$ 269,207	\$ 280,399	\$ 240,000	\$ 240,000
Medicare	\$ 34,749	\$ 23,983	\$ 74,991	\$ 93,859	\$ 50,004	\$ 60,000	\$ 55,000
Medicaid	\$ 32,037	\$ 269	\$ 76,562	\$ 80,163	\$ 62,159	\$ 60,000	\$ 65,000
Total	\$ 128,335	\$ 97,822	\$ 279,166	\$ 443,229	\$ 392,562	\$ 360,000	\$ 360,000

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Health Director	1	1	1	1	1	1	1
Assistant Health Director	0	0	0	0	0	1	1
Registered Nurse Supervisor	1	1	0	0	0	0	0
Registered Nurse	2	2	2	2	3	2	2
Health Educator	0	0	1	1	1	1	1
Office Manager	1	1	1	1	1	0	0
Medical Accounts Mgr.	0	0	0	0	0	1	1
WIC Coordinator	0	0	1	1	1	1	1
Clerk II	3	3	3	3	3	2	2
Clerk I	0.5	0.5	0.5	0.5	0	0	0
Medical Assistant	1	1	1	1	0	0	0
Public Health Officer	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Nurse Practitioner	0.33	0.2	0.2	0.2	0	0	0
Advanced Practice Registered Nurse	0.04	0.2	0.2	0.2	0	0	0
(WIC) Dietitian	0.04	0.04	0.04	0.04	0	0	0
Registered Nurse (Part-time)	0.5	0.5	0.5	0.5	0	0.4	0.4
Clerk II (Part-time)	0	0	0	0	0	0	0
Total FTEs	10.43	10.46	11.46	11.46	10.02	9.42	9.42

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

HEALTH DEPARTMENT

Fund 108

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
INCOME									
101	Current Tax	\$ 393,420	\$ 271,467	\$ 362,393	\$ 228,473	\$ 178,972	\$ 174,039	\$ 180,144	\$ -
102	Motor Vehicle Tax	\$ 26,919	\$ 49,800	\$ 35,937	\$ 51,221	\$ 27,867	\$ 31,419	\$ 21,955	\$ 23,759
103	Delinquent Personal Tax	\$ 171	\$ 240	\$ 163	\$ 361	\$ -	\$ 118	\$ -	\$ -
104	Delinquent Real Estate Tax	\$ 9,076	\$ 10,021	\$ 8,700	\$ 8,917	\$ 8,000	\$ 7,186	\$ 8,000	\$ 6,000
105	Recreation Vehicle Tax	\$ 472	\$ 876	\$ 630	\$ 912	\$ 495	\$ 607	\$ 405	\$ 445
106	MTV 16-20 Truck	\$ 532	\$ 597	\$ 1,452	\$ 979	\$ 748	\$ 1,298	\$ 758	\$ 548
107	Slider	\$ -	\$ -	\$ -	\$ 283	\$ -	\$ -	\$ -	\$ -
112	Watercraft Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180	\$ -	\$ 137
142	Commercial Motor Vehicle Tax	\$ -	\$ 2,176	\$ 1,826	\$ 2,345	\$ 1,270	\$ 1,590	\$ 1,210	\$ 1,077
143	Escaped Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	In Lieu of	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145	Tax Sale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
235	WIC Grant	\$ 81,936	\$ 92,745	\$ 74,037	\$ 74,305	\$ 83,000	\$ 80,561	\$ 83,000	\$ 84,000
2351	CDRR Grant	\$ -	\$ -	\$ -	\$ 28,092	\$ 43,000	\$ 42,474	\$ 43,000	\$ -
2352	Family Planning Grant	\$ 24,296	\$ 31,503	\$ 33,883	\$ 31,530	\$ 28,000	\$ 27,553	\$ 24,000	\$ 22,142
2353	Healthy Start Grant (Maternal & Child Health Grant)	\$ 20,172	\$ 24,592	\$ 21,334	\$ 20,748	\$ 21,000	\$ 28,590	\$ 21,000	\$ 22,139
2354	Child Care Grant	\$ 30,455	\$ 21,701	\$ 13,199	\$ -	\$ -	\$ -	\$ -	\$ -
2355	Public Health Nurse Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2356	Pandemic Flue Grant/EBOLA	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
2357	Formula Grant	\$ 18,004	\$ 12,947	\$ 17,693	\$ 17,522	\$ 19,000	\$ 17,400	\$ -	\$ 17,337
2358	IAP Grant	\$ 3,984	\$ 4,434	\$ 4,501	\$ 4,425	\$ 4,200	\$ 2,100	\$ 4,200	\$ 14,458
2359	Insurance	\$ 61,549	\$ 73,570	\$ 127,613	\$ 269,207	\$ 76,000	\$ 280,399	\$ 240,000	\$ 240,000
236	Kansas Health Fund Grant	\$ -	\$ 1,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2361	Medicare	\$ 34,749	\$ 23,983	\$ 74,991	\$ 93,859	\$ 26,000	\$ 50,004	\$ 60,000	\$ 55,000
2362	Medicaid	\$ 32,037	\$ 269	\$ 76,562	\$ 80,163	\$ 75,000	\$ 62,159	\$ 60,000	\$ 65,000
2363	Rape Prevention Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2364	Emergency Preparedness	\$ 20,468	\$ 25,432	\$ 15,605	\$ 31,004	\$ 23,000	\$ 24,075	\$ 23,000	\$ 23,146
2365	Targeted Grant	\$ 11,352	\$ 6,551	\$ 97,116	\$ 16,894	\$ 8,000	\$ -	\$ -	\$ -
2636	HealthWave	\$ 52,642	\$ 76,987	\$ 436	\$ -	\$ -	\$ -	\$ -	\$ -
731	Miscellaneous Receipts	\$ 170,601	\$ 178,265	\$ 184,706	\$ 118,353	\$ 180,130	\$ 166,224	\$ 33,790	\$ 30,000
734	Sale of Surplus Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
800	Neighborhood Revitalization Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Intergovernmental Audit Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 992,835	\$ 909,724	\$ 1,152,778	\$ 1,079,592	\$ 808,682	\$ 997,975	\$ 804,462	\$ 605,187

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

HEALTH DEPARTMENT

Fund 108

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
EXPENSES									
PERSONNEL SERVICES									
101	Salaries	\$ 332,541	\$ 345,940	\$ 304,286	\$ 347,813	\$ 428,755	\$ 338,333	\$ 413,748	\$ 423,150
102	Part-Time Salaries	\$ 22,267	\$ 21,922	\$ 36,269	\$ 24,645	\$ -	\$ 9,611	\$ 25,500	\$ 9,000
103	Overtime	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
106	Longevity	\$ 7,750	\$ 8,250	\$ 5,250	\$ 4,500	\$ 4,500	\$ 3,000	\$ 3,000	\$ 3,000
110	KPERS	\$ 28,542	\$ 33,486	\$ 31,379	\$ 32,363	\$ 41,269	\$ 30,286	\$ 40,150	\$ 43,400
111	FICA	\$ 27,004	\$ 27,970	\$ 25,502	\$ 25,311	\$ 33,373	\$ 24,983	\$ 34,400	\$ 33,560
112	Health Insurance	\$ 80,134	\$ 78,852	\$ 66,313	\$ 75,359	\$ 122,540	\$ 77,743	\$ 107,750	\$ 130,700
113	Dental Insurance	\$ 5,758	\$ 5,671	\$ 4,783	\$ 5,340	\$ 8,384	\$ 5,419	\$ 7,425	\$ 8,595
114	Vision Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	Life Insurance	\$ 425	\$ 437	\$ 348	\$ 391	\$ 486	\$ 358	\$ 440	\$ 535
117	Workers' Compensation	\$ -	\$ 733	\$ 604	\$ 536	\$ 1,106	\$ 575	\$ 1,045	\$ 1,125
118	Unemployment	\$ 810	\$ 880	\$ 541	\$ 292	\$ 480	\$ 317	\$ 540	\$ 530
119	Uniform/Equipment Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -
	SUB-TOTAL PERSONNEL	\$ 505,231	\$ 524,141	\$ 475,276	\$ 516,551	\$ 643,893	\$ 490,627	\$ 637,998	\$ 656,595
CONTRACTUAL SERVICES									
201	Travel	\$ 1,523	\$ 606	\$ 1,593	\$ 1,013	\$ 2,500	\$ 999	\$ 2,500	\$ 3,500
202	Training & Education	\$ 2,966	\$ 2,382	\$ 3,582	\$ 896	\$ 4,000	\$ 2,002	\$ 3,500	\$ 3,500
204	Postage	\$ 1,113	\$ 1,115	\$ 780	\$ 1,374	\$ 1,000	\$ 1,148	\$ 1,200	\$ 1,200
205	Phone/Pager	\$ 5,627	\$ 4,247	\$ 2,720	\$ 3,320	\$ 3,000	\$ 2,720	\$ 3,500	\$ 3,000
206	Dues/Membership	\$ 1,229	\$ 1,110	\$ 900	\$ 1,510	\$ 1,500	\$ 895	\$ 1,600	\$ 7,600
208	Advertising	\$ 1,577	\$ 746	\$ 2,019	\$ 1,416	\$ 2,000	\$ 451	\$ 2,000	\$ 2,000
209	Professional Services	\$ 1,100	\$ 560	\$ 500	\$ 1,430	\$ 21,500	\$ 17,454	\$ 20,000	\$ 20,000
210	Books & Publications	\$ 107	\$ 412	\$ 248	\$ 822	\$ 750	\$ 850	\$ 1,200	\$ 1,000
212	Rent	\$ 61,484	\$ 61,484	\$ 61,484	\$ 61,484	\$ 61,500	\$ 61,484	\$ 61,500	\$ 61,484
223	Vehicle Insurance	\$ 224	\$ 270	\$ 270	\$ 336	\$ 350	\$ 337	\$ 350	\$ -
232	Office Equipment Maintenance & Repair	\$ -	\$ -	\$ 100	\$ -	\$ 500	\$ 247	\$ 500	\$ 250
235	Vehicle Maintenance & Repair	\$ 382	\$ 120	\$ 124	\$ 174	\$ 500	\$ -	\$ 500	\$ -
238	Copier Maintenance & Repair	\$ 373	\$ -	\$ 933	\$ 1,779	\$ 2,000	\$ 2,071	\$ 2,000	\$ 2,250
256	Software Support/Licensing	\$ 502	\$ -	\$ 22,216	\$ 10,673	\$ 16,000	\$ 11,738	\$ 15,000	\$ 13,000
261	Lab Services	\$ 19,978	\$ 13,871	\$ 13,015	\$ 5,477	\$ 12,000	\$ 6,544	\$ 6,500	\$ 7,500
270	Neighborhood Revitalization Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
299	Other Contractual Services	\$ 6,481	\$ 8,337	\$ 13,124	\$ 8,060	\$ 8,000	\$ 142,476	\$ 7,000	\$ 5,000
	SUB-TOTAL CONTRACTUAL	\$ 104,666	\$ 95,260	\$ 123,608	\$ 99,764	\$ 137,100	\$ 251,414	\$ 128,850	\$ 131,284
COMMODITIES									
301	Office Supplies	\$ 2,973	\$ 2,906	\$ 1,164	\$ 1,500	\$ 1,700	\$ 1,360	\$ 1,500	\$ 1,500
303	Office Equipment	\$ 217	\$ 325	\$ 1,060	\$ 2,360	\$ 2,200	\$ 146	\$ 2,200	\$ 500
304	Training Books & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400
325	Medical Equipment	\$ 348	\$ 10	\$ 1,547	\$ -	\$ 1,500	\$ -	\$ 1,000	\$ -
307	Clothing & Personal Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
326	Medical Supplies	\$ 11,516	\$ 13,172	\$ 6,024	\$ 7,422	\$ 9,500	\$ 13,672	\$ 7,500	\$ 10,000
327	Vaccines/Medicines	\$ 191,880	\$ 224,120	\$ 306,127	\$ 327,801	\$ 315,000	\$ 332,569	\$ 360,000	\$ 325,000
345	Motor Fuel	\$ 340	\$ 47	\$ 172	\$ 317	\$ 2,000	\$ 165	\$ 500	\$ 250
399	Other Commodities & Supplies	\$ 3,565	\$ 3,568	\$ 5,323	\$ 4,244	\$ 5,600	\$ 1,301	\$ 5,500	\$ 5,000
	SUB-TOTAL COMMODITIES	\$ 210,839	\$ 244,148	\$ 321,418	\$ 343,643	\$ 337,500	\$ 349,214	\$ 378,200	\$ 344,650

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

CAPITAL OUTLAY										
503	Furniture & Equipment	\$ -	\$ -	\$ 1,485	\$ -	\$ -	\$ 299	\$ 750	\$ 750	
505	Technology Hardware	\$ 840	\$ -	\$ 6,793	\$ 306	\$ -	\$ 1,935	\$ 1,000	\$ 1,000	
508	Bioterrorism Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	SUB-TOTAL CAPITAL OUTLAY	\$ 840	\$ -	\$ 8,278	\$ 306	\$ -	\$ 2,234	\$ 1,750	\$ 1,750	
REIMBURSEMENTS										
601	Reimbursable Expense	\$ (125)	\$ (29)	\$ (3,866)	\$ (400)	\$ -	\$ -	\$ -	\$ -	
	SUB-TOTAL REIMBURSEMENTS	\$ (125)	\$ (29)	\$ (3,866)	\$ (400)	\$ -	\$ -	\$ -	\$ -	
TRANSFER TO										
700	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,500	\$ -	\$ -	
701	Equipment Reserve	\$ 1,406	\$ 10,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ -	\$ 25,000	\$ 25,000	
	SUB-TOTAL TRANSFER TO	\$ 1,406	\$ 10,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 95,500	\$ 25,000	\$ 25,000	
HEALTH DEPARTMENT FUND										
	TOTAL	\$ 822,857	\$ 873,520	\$ 949,714	\$ 974,863	\$ 1,133,493	\$ 1,188,989	\$ 1,171,798	\$ 1,159,279	



Noxious Weed

The Franklin County Noxious Weed Department works to assist in the control of noxious weed in Franklin County. The assistance may be by recommending control methods approved by the State, sale of herbicides and sprayer rental. The herbicide products sold can only be purchased for use on land in Franklin County. Franklin County is licensed to sell herbicides for Noxious Weed Control only. The County's control of noxious weeds are on the County and State right-of-ways only. There are primarily four noxious weeds found in Franklin County: Field Bindweed, Jonson Grass, Musk Thistle, Sericea Lespedeza.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1		\$ 56,809	\$ 64,957	\$ 52,768	\$ 48,111	\$ 29,476	\$ 29,476
Motor Vehicle tax	\$ 20,356	\$ 16,707	\$ 20,654	\$ 17,854	\$ 14,677	\$ 15,423	\$ 15,423
Delinquent Tax	\$ 6,868	\$ 5,466	\$ 4,814	\$ 3,857	\$ 4,500	\$ 2,124	\$ 2,124
Recreational Vehicle tax	\$ 356	\$ 277	\$ 348	\$ 317	\$ 261	\$ 285	\$ 285
16/20 Motor Vehicle Tax	\$ 527	\$ 628	\$ 458	\$ 647	\$ 394	\$ 394	\$ 394
Service Fees	\$ 8,776						
Misc	\$ -				\$ 738	\$ 850	\$ 850
Total Revenue	\$ 36,883	\$ 79,887	\$ 91,231	\$ 75,443	\$ 68,681	\$ 48,552	\$ 48,552
Ad Valorem	\$ 123,749	\$ 152,281	\$ 124,775	\$ 120,453	\$ 122,250	\$ 123,105	\$ 122,673
Ad Valorem w/ Delinquency	\$ 130,617	\$ 157,747	\$ 129,334	\$ -	\$ 130,257	\$ 134,570	\$ 134,570
Total Revenue	\$ 160,632	\$ 232,168	\$ 215,751	\$ 195,896	\$ 194,438	\$ 180,483	\$ 180,483

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 112,482	\$ 97,090	\$ 88,710	\$ 90,666	\$ 92,600	\$ 95,673	\$ 79,110
Contractual Services	\$ 12,306	\$ 13,167	\$ 12,939	\$ 13,991	\$ 11,391	\$ 13,210	\$ 12,950
Commodities/Supplies	\$ 143,141	\$ 171,992	\$ 149,344	\$ 169,019	\$ 171,799	\$ 154,600	\$ 152,250
Capital Outlay	\$ 815	\$ 115	\$ 980	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (101,640)	\$ (110,776)	\$ (93,770)	\$ (130,890)	\$ (128,787)	\$ (88,000)	\$ (95,000)
Transfers	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Expenditures	\$ 370,384	\$ 176,587	\$ 163,23	\$ 147,786	\$ 152,004	\$ 180,483	\$ 154,310

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Director of Noxious Weed	0.5	0.5	0	0	0	0	0
Lead Chemical Applicator	1	0	1	1	1	1	1
Clerk III	0.5	0.5	0.5	0.5	0.5	0.5	0
Chemical Applicator II	1	2	1	1	1	1	1
Clerk II	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Chemical Applicator I (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total FTEs	3.75	3.75	3.25	3.25	3.25	3.25	3.25

NOXIOUS WEED										
Fund 122										
Line		2013	2014	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	BUDGET	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET
INCOME										
101	Current Tax	\$ 123,749	\$ 151,310	\$ 152,280	\$ 124,775	\$ 120,453	\$ 123,105	\$ 122,250	\$ 123,105	\$ 122,673
102	Motor Vehicle Tax	\$ 20,356	\$ 15,239	\$ 16,022	\$ 19,717	\$ 17,854	\$ 15,406	\$ 16,316	\$ 15,406	\$ 16,661
103	Delinquent Personal Tax	\$ 128	\$ -	\$ 113	\$ 89		\$ -	\$ -	\$ -	
104	Delinquent Real Estate Tax	\$ 6,740	\$ 4,000	\$ 5,354	\$ 4,469	\$ 3,857	\$ 4,000	\$ 3,306	\$ 4,000	
105	Recreation Vehicle Tax	\$ 356	\$ 281	\$ 277	\$ 348	\$ 317	\$ 269	\$ 315	\$ 269	\$ 312
106	MTV 16-20 Truck	\$ 527	\$ 303	\$ 628	\$ 458	\$ 647	\$ 539	\$ 543	\$ 539	\$ 395
107	Slider	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
112	Watercraft Tax							\$ -		\$ 96
142	Commercial Motor Vehicle Tax	\$ -	\$ -	\$ 685	\$ 937	\$ -	\$ -	\$ 765	\$ -	\$ 755
143	Escaped Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	In Lieu of	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
145	Tax Sale	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
222	Local Ad Valorem Transfer	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
731	Miscellaneous Receipts	\$ 8,776	\$ -	\$ 12,636	\$ 1,969	\$ -	\$ -	\$ -	\$ -	\$ -
734	Sale of Surplus Property	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
800	Neighborhood Revitalization Adjustment	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 160,632	\$ 171,133	\$ 187,995	\$ 152,763	\$ 143,128	\$ 143,319	\$ 143,495	\$ 143,319	\$ 140,892

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

NOXIOUS WEED

Fund 122

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
EXPENSES									
PERSONNEL SERVICES									
101	Salaries	\$ 101,471	\$ 94,965	\$ 82,885	\$ 82,584	\$ 90,672	\$ 80,622	\$ 82,173	\$ 66,200
102	Part-Time Salaries	\$ 8,261	\$ -	\$ 3,825	\$ 6,082	\$ 10,398	\$ 11,478	\$ 10,500	\$ 10,410
103	Overtime				\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
106	Longevity	\$ 2,750	\$ 2,125	\$ 2,000	\$ 2,000	\$ 2,000	\$ 500	\$ 500	\$ -
	SUB-TOTAL PERSONNEL	\$ 112,482	\$ 97,090	\$ 88,710	\$ 90,666	\$ 105,570	\$ 92,601	\$ 95,673	\$ 79,110
CONTRACTUAL SERVICES									
202	Training & Education	\$ 326	\$ 646	\$ 801	\$ 1,384	\$ 800	\$ 919	\$ 800	\$ 800
204	Postage	\$ 360	\$ 131	\$ 289	\$ 246	\$ 300	\$ 224	\$ 300	\$ 300
205	Phone/Pager	\$ -	\$ -	\$ -	\$ -	\$ 480	\$ -	\$ 480	\$ -
206	Dues/Membership	\$ 621	\$ 713	\$ 671	\$ 265	\$ 700	\$ 140	\$ 700	\$ 700
207	Legal Publications	\$ 441	\$ -	\$ -	\$ 207	\$ 350	\$ 58	\$ 350	\$ 350
208	Advertising	\$ 277	\$ 289	\$ 1,001	\$ 1,562	\$ 280	\$ 649	\$ 280	\$ 700
211	Equipment Rental	\$ 449	\$ 462	\$ 445	\$ 549	\$ 500	\$ 1,018	\$ 500	\$ 500
214	Utilities	\$ 4,963	\$ 6,384	\$ 6,628	\$ 6,239	\$ 5,500	\$ 4,923	\$ 5,500	\$ 5,500
215	Gas Service	\$ 2,293	\$ 1,831	\$ 1,135	\$ 1,340	\$ 1,500	\$ 1,557	\$ 1,500	\$ 1,500
225	Permits & Fees	\$ 700	\$ 124	\$ 522	\$ 978	\$ 900	\$ 100	\$ 900	\$ 500
233	Building & Grounds Maintenance	\$ -	\$ 496	\$ 449	\$ 614	\$ 500	\$ 558	\$ 500	\$ 500
234	Equipment Maintenance & Repair	\$ 1,362	\$ 824	\$ 369	\$ 183	\$ 800	\$ 586	\$ 800	\$ 600
235	Vehicle Maintenance & Repair	\$ 419	\$ 712	\$ 629	\$ 185	\$ 500	\$ 13	\$ 500	\$ 500
258	Physicals & Vaccines	\$ 95	\$ 555	\$ -	\$ 240	\$ 100	\$ 645	\$ 100	\$ 500
270	Neighborhood Revitalization Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 12,306	\$ 13,167	\$ 12,939	\$ 13,991	\$ 13,210	\$ 11,391	\$ 13,210	\$ 12,950
COMMODITIES									
301	Office Supplies	\$ 467	\$ 514	\$ 555	\$ 545	\$ 600	\$ 566	\$ 600	\$ 600
303	Office Equipment	\$ -	\$ 147	\$ 124	\$ 234	\$ 250	\$ -	\$ 250	\$ 250
305	Custodial Supplies	\$ 186	\$ 345	\$ 160	\$ 59	\$ 250	\$ 155	\$ 250	\$ 250
306	Safety Equipment	\$ 202	\$ 444	\$ 563	\$ 414	\$ 300	\$ 208	\$ 300	\$ 300
307	Clothing & Personal Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
315	Parts-Vehicles & Equipment	\$ 2,241	\$ 4,415	\$ 3,769	\$ 3,419	\$ 3,500	\$ 846	\$ 3,500	\$ 3,500
322	Printer/Copier/Paper	\$ -	\$ 60	\$ -	\$ 174	\$ 250	\$ 50	\$ 250	\$ 100
330	Construction Supplies	\$ -	\$ 50	\$ 38	\$ -	\$ 250	\$ 53	\$ 250	\$ 100
340	Hand Tools	\$ -	\$ 80	\$ -	\$ -	\$ 250	\$ 180	\$ 250	\$ 250
341	Repair Parts	\$ 2,369	\$ 4,016	\$ 4,518	\$ 2,880	\$ 4,000	\$ 1,480	\$ 4,000	\$ 4,000
342	Shop Supplies	\$ 766	\$ 1,797	\$ 1,766	\$ 1,365	\$ 1,700	\$ 1,107	\$ 1,700	\$ 1,700
343	Chemicals	\$ 128,632	\$ 152,228	\$ 133,285	\$ 156,366	\$ 135,000	\$ 162,212	\$ 135,000	\$ 135,000
345	Motor fuel	\$ 6,524	\$ 6,036	\$ 4,234	\$ 2,924	\$ 5,500	\$ 3,331	\$ 5,500	\$ 4,000
346	Oil & Lubricant	\$ 349	\$ 245	\$ 332	\$ 63	\$ 750	\$ 194	\$ 750	\$ 200
347	Tires	\$ 1,405	\$ 1,614	\$ -	\$ 576	\$ 2,000	\$ 1,417	\$ 2,000	\$ 2,000
	SUB-TOTAL COMMODITIES	\$ 143,141	\$ 171,991	\$ 149,344	\$ 169,019	\$ 154,600	\$ 171,799	\$ 154,600	\$ 152,250

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505	Technology Hardware	\$ 815	\$ 115	\$ 980	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL CAPITAL OUTLAY		\$ 815	\$ 115	\$ 980	\$ -	\$ -	\$ -	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ 101,640	\$ (110,776)	\$ (93,770)	\$ (130,890)	\$ (95,000)	\$ (128,787)	\$ (88,000)	\$ (95,000)
SUB-TOTAL REIMBURSEMENTS		\$ 101,640	\$ (110,776)	\$ (93,770)	\$ (130,890)	\$ (95,000)	\$ (128,787)	\$ (88,000)	\$ (95,000)
TRANSFER TO									
700	Transfer	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
SUB-TOTAL TRANSFER TO		\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
NOXIOUS WEEK FUND TOTAL		\$ 370,384	\$ 176,587	\$ 163,203	\$ 147,786	\$ 178,380	\$ 152,004	\$ 180,483	\$ 154,310



Plaza Cinema, Ottawa, KS. The oldest operating cinema in the world. Est. 1905

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Solid Waste

The Solid Waste Fund is an enterprise fund that covers the revenue and expenditures associated with the operation and maintenance of a Transfer Station, Construction and Debris Landfill, and the County Recycling Center. These services are available to all County and Non-County residents, and to County and Non-County trash hauling vendors for a fee.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1	\$ 408,350	\$ 289,087	\$ 221,740	\$ 176,511	\$ 74,081	\$ -	\$ -
Motor Vehicle tax							
Delinquent Tax							
Recreational Vehicle tax							
16/20 Motor Vehicle Tax							
Service Fees	\$ 831,733	\$ 915,469	\$ 954,686	\$1,008,035	\$ 1,202,938	\$ 1,000,000	\$ 1,000,000
Recycling Revenue	\$ 79,734	\$ 69,759	\$ 61,360	\$ 55,154	\$ 109,044	\$ 60,000	\$ 100,000
Misc						\$ 49,500	\$ -
Ad Valorem							
Ad Valorem w/ Delinquency	\$ -	\$ -					
Total Revenue	\$ 911,467	\$ 985,228	\$1,016,047	\$1,063,189	\$ 1,311,982	\$ 1,109,500	\$ 1,200,000

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 329,551	\$ 357,814	\$ 377,288	\$ 412,547	\$ 405,521	\$ 442,014	\$ 439,890
Contractual Services	\$ 546,447	\$ 530,683	\$ 572,694	\$ 649,655	\$ 686,528	\$ 581,755	\$ 666,880
Commodities/Supplies	\$ 52,768	\$ 57,029	\$ 53,757	\$ 43,349	\$ 45,984	\$ 83,500	\$ 68,200
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (1,026)	\$ -	\$ (2,230)	\$ (44)	\$ -	\$ -	\$ -
Transfers	\$ 96,000	\$ 96,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Total Expenditures	1,023,740	\$ 1,041,526	\$ 1,051,509	\$1,155,521	\$ 1,188,032	\$ 11,107,269	\$ 1,224,970

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Public Works Director	0	0	0	0	0	0.2	0.2
Director of Solid Waste	0.5	0.5	1	1	1	1	0
Solid Waste Superintendent	0	0	0	0	0	0	1
Heavy Equipment Operator II	2	1	1	1	1	1	1
Clerk III	0.5	0.5	0.5	0.5	0.5	0.5	0
Heavy Equipment Operator I	0	1	1	1	1	1	1
Recycling Technician Lead	1	0	0	0	0	0	0
Recycling Technician	2.75	3.25	3.5	3.5	3.25	3.75	3.75
Clerk II	1.25	1.5	1.5	1	1	1	1
Total FTEs	8	6.75	8.25	7.75	7.75	8.45	7.95

SOLID WASTE DEPARTMENT

Fund 402

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED
INCOME									
101	Current Tax	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
338	Service Fees	\$ 831,733	\$ 915,469	\$ 954,686	\$1,008,035	\$ 935,573	\$ 1,202,938	\$ 1,000,000	\$ 1,100,000
731	Recycling Deposit	\$ 79,734	\$ 69,759	\$ 61,360	\$ 55,154	\$ 70,000	\$ 109,044	\$ 60,000	\$ 100,000
734	Sale of Surplus Property	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 49,500	\$ -
	Other Revenues								
	TOTAL INCOME	\$ 911,467	\$ 985,228	\$ 1,016,047	\$1,063,189	\$ 1,005,573	\$ 1,311,982	\$ 1,109,500	\$ 1,200,000

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

SOLID WASTE DEPARTMENT

Fund 402

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
EXPENSES									
PERSONNEL SERVICES									
101	Salaries	\$ 215,206	\$ 233,577	\$ 247,808	\$ 281,167	\$ 270,885	\$ 271,572	\$ 297,374	\$ 279,610
103	Overtime					\$ 10,500	\$ -	\$ 10,500	\$ 10,500
106	Longevity	\$ 3,500	\$ 4,125	\$ 3,750	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,500
110	KPERS	\$ 18,505	\$ 23,254	\$ 26,128	\$ 24,729	\$ 26,808	\$ 23,412	\$ 24,675	\$ 26,240
111	FICA	\$ 15,443	\$ 17,411	\$ 18,299	\$ 20,699	\$ 21,679	\$ 19,699	\$ 20,100	\$ 19,130
112	Health Insurance	\$ 65,891	\$ 67,963	\$ 70,933	\$ 73,225	\$ 78,198	\$ 77,853	\$ 75,775	\$ 88,005
113	Dental Insurance	\$ 4,731	\$ 4,898	\$ 5,121	\$ 5,270	\$ 6,012	\$ 5,444	\$ 5,250	\$ 5,865
114	Vision Insurance	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
115	Life Insurance	\$ 340	\$ 377	\$ 395	\$ 390	\$ 401	\$ 389	\$ 350	\$ 390
117	Workers' Compensation	\$ 128	\$ 5,636	\$ 4,498	\$ 4,815	\$ 8,805	\$ 4,899	\$ 5,675	\$ 7,300
118	Unemployment Insurance	\$ 5,807	\$ 573	\$ 357	\$ 251	\$ 312	\$ 253	\$ 315	\$ 350
119	Uniform/Equipment Allowance	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL PERSONNEL	\$ 329,551	\$ 357,814	\$ 377,288	\$ 412,547	\$ 425,600	\$ 405,521	\$ 442,014	\$ 439,890
CONTRACTUAL SERVICES									
202	Training & Education	\$ 87	\$ 1,113	\$ -	\$ 1,619	\$ 1,200	\$ 206	\$ 1,200	\$ 1,200
204	Postage	\$ 181	\$ 201	\$ 302	\$ 295	\$ 225	\$ 305	\$ 225	\$ 350
205	Phone/Pager	\$ -	\$ 480	\$ 480	\$ 480	\$ 500	\$ 520	\$ 480	\$ 480
206	Dues/Membership	\$ 5,500	\$ 5,500	\$ 4,900	\$ 4,000	\$ 4,900	\$ 4,000	\$ 4,900	\$ 4,900
208	Advertising	\$ 878	\$ 776	\$ 597	\$ 2,644	\$ 1,800	\$ 392	\$ 1,000	\$ 1,000
211	Equipment Rental	\$ 24	\$ 175	\$ 24	\$ 530	\$ 250	\$ 1,303	\$ 250	\$ 250
214	Utilities	\$ 8,454	\$ 7,686	\$ 8,800	\$ 8,475	\$ 9,000	\$ 7,607	\$ 9,000	\$ 9,000
215	Gas Service	\$ 4,431	\$ 3,591	\$ 2,139	\$ 1,338	\$ 4,500	\$ 1,921	\$ 4,500	\$ 4,500
223	Vehicle Insurance	\$ 2,834	\$ 1,307	\$ 1,526	\$ 4,036	\$ 3,000	\$ 4,036	\$ 3,000	\$ 3,000
225	Permits & Fees	\$ 60	\$ 60	\$ 60	\$ 20,073	\$ 500	\$ -	\$ 500	\$ 500
	Equipment Maintenance & Repair								
234		\$ 8,020	\$ 9,584	\$ 10,252	\$ 13,007	\$ 10,000	\$ 17,884	\$ 10,000	\$ 15,000
235	Vehicle Maintenance & Repair	\$ 892	\$ 239	\$ 141	\$ 25	\$ 1,000	\$ 173	\$ 1,000	\$ 1,000
251	Solid Waste Disposal	\$ 514,416	\$ 499,496	\$ 543,063	\$ 592,177	\$ 545,000	\$ 648,181	\$ 545,000	\$ 625,000
258	Physical & Vaccines	\$ 315	\$ 150	\$ 50		\$ 300	\$ -	\$ 300	\$ 300
262	Drug Testing	\$ 355	\$ 325	\$ 360	\$ 955	\$ 400	\$ -	\$ 400	\$ 400
	SUB-TOTAL CONTRACTUAL	\$ 546,447	\$ 530,683	\$ 572,694	\$ 649,655	\$ 582,575	\$ 686,528	\$ 581,755	\$ 666,880

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

COMMODITIES									
301	Office Supplies	\$ 780	\$ 808	\$ 641	\$ 1,232	\$ 1,000	\$ 809	\$ 1,000	\$ 1,000
302	Forms	\$ 1,023	\$ 1,112	\$ 666		\$ -	\$ 232	\$ 1,000	\$ -
303	Office Equipment	\$ 31	\$ 514	\$ 533	\$ 207	\$ 500	\$ 327	\$ 500	\$ 500
305	Custodial Supplies	\$ 598	\$ 795	\$ 704	\$ 593	\$ 750	\$ 334	\$ 750	\$ 750
306	Safety Equipment	\$ 410	\$ 425	\$ 662	\$ 222	\$ 1,000	\$ 277	\$ 1,000	\$ 500
307	Clothing & Personal Equipment	\$ -	\$ -	\$ 117	\$ 1,104	\$ 750	\$ 342	\$ 750	\$ 750
312	Meeting & Receptions	\$ 185	\$ 377	\$ 524	\$ 482	\$ 750	\$ 271	\$ 750	\$ 750
315	Parts-Vehicles & Equipment	\$ 6,497	\$ 3,625	\$ 14,341	\$ 7,161	\$ 10,000	\$ 6,946	\$ 10,000	\$ 10,000
322	Printer/Copier/Fax	\$ -	\$ 60	\$ -	\$ 274	\$ 200	\$ 293	\$ 200	\$ 500
330	Construction Material	\$ 1,256	\$ 884	\$ 798	\$ 289	\$ 1,500	\$ 346	\$ 1,500	\$ 1,500
336	Rock	\$ 1,090	\$ 1,081	\$ 4,694	\$ 303	\$ 5,500	\$ 2,378	\$ 5,500	\$ 5,500
340	Hand Tools	\$ -	\$ 24	\$ 70		\$ 500	\$ 60	\$ 500	\$ 500
341	Repair Parts	\$ 181	\$ 346	\$ 104	\$ 419	\$ 500	\$ 791	\$ 500	\$ 1,200
342	Shop Supplies	\$ 929	\$ 2,674	\$ 1,084	\$ 1,520	\$ 2,500	\$ 653	\$ 2,500	\$ 2,500
344	Propane	\$ 788	\$ 1,175	\$ 1,296	\$ 1,352	\$ 1,300	\$ 1,341	\$ 1,300	\$ 1,500
345	Motor Fuel	\$ 23,341	\$ 27,316	\$ 15,344	\$ 18,649	\$ 30,000	\$ 25,017	\$ 30,000	\$ 25,000
346	Oil & Lubricants	\$ 709	\$ 297	\$ 1,444	\$ 584	\$ 750	\$ 725	\$ 750	\$ 750
347	Tires	\$ 272	\$ 1,714	\$ 679	\$ 671	\$ 2,500	\$ 223	\$ 2,500	\$ 2,500
348	Items Purchased for Resale	\$ 12,637	\$ 7,649	\$ 7,895	\$ 5,139	\$ 17,500	\$ 2,500	\$ 17,500	\$ 7,500
350	Bailing & HHW Supplies	\$ 2,041	\$ 6,153	\$ 2,162	\$ 3,148	\$ 5,000	\$ 2,121	\$ 5,000	\$ 5,000
	SUB-TOTAL COMMODITIES	\$ 52,768	\$ 57,029	\$ 53,757	\$ 43,349	\$ 82,500	\$ 45,984	\$ 83,500	\$ 68,200
CAPITAL OUTLAY									
501	Equipment & Machinery	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (1,026)	\$ -	\$ (2,230)	\$ (29)	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (1,026)	\$ -	\$ (2,230)	\$ (29)	\$ -	\$ -	\$ -	\$ -
TRANSFER TO									
700	Transfers	\$ 96,000	\$ 96,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
	SUB-TOTAL TRANSFER TO	\$ 96,000	\$ 96,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
	SOLID WASTE								
	DEPARTMENT TOTAL	\$ 1,023,740	\$ 1,041,526	\$ 1,051,509	\$ 1,155,521	\$ 1,140,675	\$ 1,188,032	\$ 1,107,269	\$ 1,224,970

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Motor Vehicle

The Treasurer's Office serves as the agent to the State Department of Revenue/Division of Vehicles regarding the administration of the State Motor Vehicle Title and Registration laws within Franklin County. As such, this fund is strictly a service fund for the provision of Motor Vehicle Title and Registration services on behalf of the State of Kansas. This fund is not generally regulated or amended by the County Commissioners, it is under the discretion of the County Treasurer who works collaboratively with the County Commissioners regarding this budget. However, this budget is reviewed by the County Commissioners as an overall discussion of the annual budget and financial health of the organization.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1	\$ 41,920	\$ 47,976	\$ 54,720	\$ 75,422	\$ 53,776	\$ 25,600	\$ 25,600
Other Revenue	\$ 222,676	\$ 259,870	\$ 264,873	\$ 244,149	\$ 240,000	\$ 240,000	\$ 240,000
Other		\$ -		\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 264,596	\$ 307,846	\$ 319,593	\$ 319,571	\$ 293,776	\$ 265,600	\$ 265,600
Ad Valorem Ad Valorem w/ Delinquency	\$ -	\$ -				\$ -	\$ -
Total Revenue	\$ 264,596	\$ 307,846	\$ 319,593	\$ 319,571	\$ 293,776	\$ 265,600	\$ 265,600

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 150,469	\$ 172,746	\$ 161,401	\$ 165,061	\$ 169,996	\$ 177,600	\$ 181,185
Contractual Services	\$ 7,188	\$ 9,195	\$ 9,878	\$ 7,114	\$ 7,171	\$ 9,900	\$ 9,900
Commodities/Supplies	\$ 6,643	\$ 11,543	\$ 6,657	\$ 4,907	\$ 8,947	\$ 11,500	\$ 11,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (522)	\$ (88)	\$ (1,427)	\$ (529)	\$ (1,118)	\$ -	\$ -
Transfers	\$ 51,740	\$ 51,741	\$ 58,693	\$ 80,266	\$ 58,527	\$ 50,000	\$ 50,000
Total Expenditures	\$ 215,518	\$ 245,137	\$ 235,202	\$ 2565,820	\$ 243,523	\$ 249,000	\$ 252,585

PERSONNEL SCHEDULE							
Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
County Treasurer	0	0	0	0	0	0	0
Clerk III	1	2	1	1	1	1	1
Clerk II	3	3	4	4	4	4	4
Total FTEs	4	5	5	5	5	5	5

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Motor Vehicle

Fund 502

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
PERSONNEL SERVICES									
101	Salaries	\$ 145,969	\$ 169,746	\$ 158,401	\$ 162,061	\$ 166,549	\$ 166,996	\$ 172,100	\$ 175,685
102	Part-time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
103	Overtime	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500
106	Longevity	\$ 4,500	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	SUB-TOTAL PERSONNEL	\$ 150,469	\$ 172,746	\$ 161,401	\$ 165,061	\$ 172,049	\$ 169,996	\$ 177,600	\$ 181,185
CONTRACTUAL SERVICES									
201	Travel	\$ 315	\$ 418	\$ 626	\$ 228	\$ 650	\$ 1,173	\$ 400	\$ 700
204	Postage	\$ 3,972	\$ 4,433	\$ 4,762	\$ 4,161	\$ 5,000	\$ 4,034	\$ 5,000	\$ 4,500
205	Telephone/Pager	\$ 1,622	\$ 1,265	\$ 1,143	\$ 1,257	\$ 2,000	\$ 1,143	\$ 2,000	\$ 1,500
206	Dues & Membership	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
209	Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
234	Equipment Maintenance & Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
299	Other Contractual Services	\$ 1,279	\$ 3,079	\$ 3,347	\$ 1,467	\$ 3,000	\$ 821	\$ 2,500	\$ 2,000
	SUB-TOTAL CONTRACTUAL	\$ 7,188	\$ 9,195	\$ 9,878	\$ 7,114	\$ 9,900	\$ 7,171	\$ 9,900	\$ 9,900
COMMODITIES									
301	Office Supplies	\$ 3,546	\$ 7,756	\$ 6,281	\$ 4,617	\$ 7,500	\$ 7,067	\$ 7,500	\$ 7,000
303	Office Equipment	\$ 3,097	\$ 3,787	\$ 376	\$ 290	\$ 1,500	\$ 1,879	\$ 1,500	\$ 1,300
399	Other Commodities & Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,000
	SUB-TOTAL COMMODITIES	\$ 6,643	\$ 11,543	\$ 6,657	\$ 4,907	\$ 11,500	\$ 8,947	\$ 11,500	\$ 11,500
CAPITAL OUTLAY									
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505	Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -							
TRANSFER									
702	General Fund Transfer	\$ 51,740	\$ 51,741	\$ 58,693	\$ 80,266	\$ 80,000	\$ 58,527	\$ 50,000	\$ 50,000
	SUB-TOTAL DEBT SERVICES	\$ 51,740	\$ 51,741	\$ 58,693	\$ 80,266	\$ 80,000	\$ 58,527	\$ 50,000	\$ 50,000
REIMBURSEMENTS									
601	Reimbursable Expense	\$ (522)	\$ (88)	\$ (1,427)	\$ (529)	\$ -	\$ (1,118)	\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ (522)	\$ (88)	\$ (1,427)	\$ (529)	\$ -	\$ (1,118)	\$ -	\$ -
TREASURER'S OFFICE FUND									
	TOTAL	\$ 215,518	\$ 245,137	\$ 235,202	\$ 256,820	\$ 273,449	\$ 243,523	\$ 249,000	\$ 252,585

Special Liability

The Special Liability Fund is an internal service fund to provide revenue for the insurance coverage needs of the County through KCAMP. This fund is not generally regulated or amended by the County Commissioners, but it is reviewed by the Board as an overall discussion of the annual budget and financial health of the organization.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1		\$ 284,871	\$ 252,029	\$ 204,360	\$ 186,725	\$ 82,619	\$ 82,619
Motor Vehicle tax	\$ 13,832	\$ 14,303	\$ 13,742	\$ 16,317	\$ 16,505	\$ 5,845	\$ 30,696
Delinquent Tax	\$ 4,462	\$ 4,009	\$ 3,392	\$ 3,255	\$ 2,889	\$ 2,000	\$ 2,000
Recreational Vehicle tax	\$ 241	\$ 249	\$ 242	\$ 290	\$ 318	\$ 108	\$ 574
16/20 Motor Vehicle Tax	\$ 439	\$ 424	\$ 413	\$ 379	\$ 412	\$ 405	\$ 146
Other				\$ 90	\$ 749	\$ 322	\$ 322
Total Revenue	\$ 18,976	\$ 304,473	\$ 270,665	\$ 224,601	\$ 205,024	\$ 89,849	\$ 89,849
Ad Valorem	\$ 111,538	\$ 105,218	\$ 114,942	\$ 122,124	\$ 46,354	\$ 158,700	\$ 175,510
Ad Valorem w/ Delinquency	\$ 116,002	\$ 109,227	\$ 118,334	\$ -	\$ 48,547	\$ 163,354	\$ 163,354
Total Revenue	\$ 130,514	\$ 124,820	\$ 133,402	\$ 142,366	\$ 67,241	\$ 167,380	\$ 210,318

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 104,858	\$ 107,662	\$ 131,071	\$ 151,968	\$ 151,580	\$ 200,000	\$ 200,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 50,000	\$ 50,000	\$ 50,000	\$ 8,032	\$ 90,000	\$ 50,000	\$ 50,000
Total Expenditures	\$ 154,858	\$ 157,662	\$ 181,071	\$ 160,000	\$ 216,723	\$ 250,000	\$ 250,000

Country Estates

This fund is to account for the revenue and expenditures related to the Country Estates paving project located in Country Estates Sub-Division. This program is a special assessment to homeowners to pay for the paving of the roadways in that subdivision.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1	\$ 6,303	\$ 8,358	\$ 7,338	\$ 6,275	\$ 5,254	\$ 3,901	\$ 3,901
Special Assessments	\$ 12,647	\$ 11,715	\$ 12,212	\$ 11,731	\$ 12,155	\$ 11,603	\$ -
Other	\$ 2,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 21,533	\$ 20,073	\$ 19,550	\$ 18,006	\$ 17,901	\$ 15,504	\$ 15,504
Ad Valorem							
Ad Valorem w/ Delinquency	\$ -	\$ -					
Total Revenue	\$ 21,533	\$ 20,073	\$ 19,550	\$ 18,006	\$ 17,901	\$ 15,504	\$ 15,504

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services							
Contractual Services							
Commodities/Supplies							
Capital Outlay							
Debt Services	\$ 13,175	\$ 12,735	\$ 13,275	\$ 12,752	\$ 13,213	\$ 12,612	\$ -
Reimbursements			\$ (1,063)	\$ (1,021)			
Transfers							
Total Expenditures	\$ 13,175	\$ 12,735	\$ 12,212	\$ 11,731	\$ 14,000	\$ 12,612	\$ -

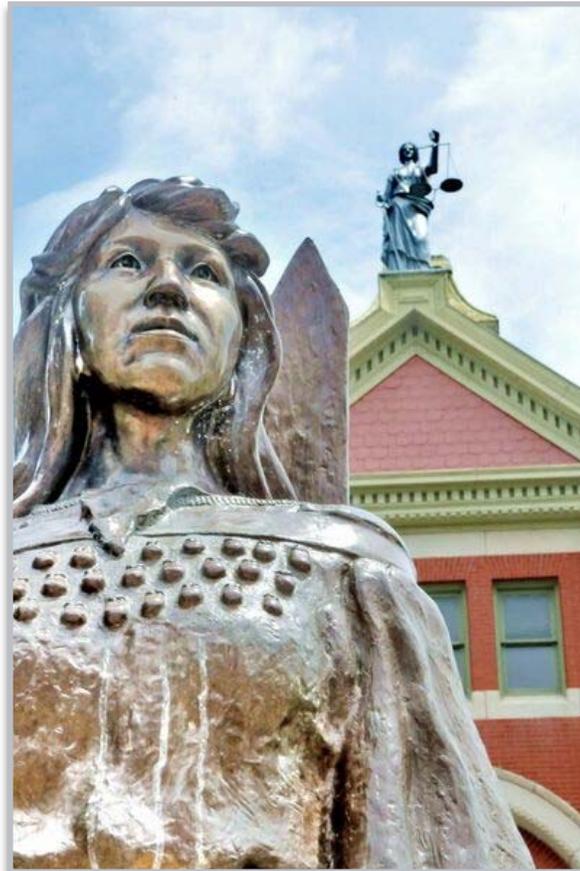
2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

COUNTRY ESTATES

Fund 405

Line	2013	2014	2015	2016	2017	2017	2018	2019
Item Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
INCOME								
101 Specials	\$ 12,647	\$ 11,715	\$ 12,212	\$ 11,731	\$ 12,647	\$ 12,155	\$ 11,603	\$ -
328 Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
731 Miscellaneous Receipts	\$ 2,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL INCOME	\$ 15,230	\$ 11,715	\$ 12,212	\$ 11,731	\$ 12,647	\$ 12,155	\$ 11,603	\$ -
EXPENSES								
CONTRACTUAL SERVICES								
299 Other Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL CONTRACTUAL	\$ -	\$ -						
DEBT SERVICES								
402 Principal & Interest	\$ 13,175	\$ 12,735	\$ 13,275	\$ 12,752	\$ 14,000	\$ 13,213	\$ 12,612	\$ -
SUB-TOTAL DEBT SERVICES	\$ 13,175	\$ 12,735	\$ 13,275	\$ 12,752	\$ 14,000	\$ 13,213	\$ 12,612	\$ -
COUNTY ESTATES FUND TOTAL	\$ 13,175	\$ 12,735	\$ 13,275	\$ 12,752	\$ 14,000	\$ 25,368	\$ 12,612	\$ -



2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Centropolis Sewer District

The Centropolis Sewer District is managed and administered by the Franklin County Planning and Development Department. This Sewer District provides wastewater (sewer) services for customers living in unincorporated Centropolis. Billing for these services is conducted through the County Treasurer's office on an annual basis as part of the Property Tax collection process.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1	\$ 24,241	\$ 5,955	\$ 7,989	\$ 14,005	\$ 19,482	\$ 20,584	\$ 20,584
Sewer Fees	\$ 33,624	\$ 40,692	\$ 44,448	\$ 44,163	\$ 42,000	\$ 40,000	\$ 40,000
Other	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 57,864	\$ 46,647	\$ 52,437	\$ 58,169	\$ 59,482	\$ 60,584	\$ 60,584
Ad Valorem							
Ad Valorem w/ Delinquency	\$ -	\$ -					
Total Revenue	\$ 57,864	\$ 46,647	\$ 52,437	\$ 58,169	\$ 59,482	\$ 60,584	\$ 60,584

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 21,033	\$ 33,599	\$ 4,601	\$ 4,504	\$ 5,358	\$ 5,700	\$ 9,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ 280
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ 30,420	\$ 5,059	\$ 34,682	\$ 34,183	\$ 33,620	\$ 34,682	\$ 32,310
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 51,453	\$ 38,658	\$ 39,283	\$ 38,686	\$ 38,978	\$ 40,662	\$ 41,510

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

CENTROPOLIS SEWER DISTRICT

Fund 534

Line Item	Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
INCOME									
101	Specials	\$ 33,624	\$ 40,692	\$ 44,448	\$ 44,163	\$ 40,000	\$ 42,000	\$ 40,000	\$ 40,000
104	Delinquent Real Estate Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
731	Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 33,624	\$ 40,692	\$ 44,448	\$ 44,163	\$ 40,000	\$ 42,000	\$ 40,000	\$ 40,000
EXPENSES									
CONTRACTUAL SERVICES									
202	Training & Education	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ 300
204	Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
205	Phone/Pager	\$ 482	\$ 485	\$ 493	\$ 494	\$ 500	\$ 503	\$ 500	\$ 500
214	Utilities	\$ -	\$ -	\$ 468	\$ 588	\$ 500	\$ 510	\$ 600	\$ 600
216	Electric Services	\$ -	\$ 364	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
225	Permits	\$ 185	\$ 185	\$ 185	\$ 185	\$ 200	\$ 185	\$ 200	\$ 200
234	Equipment Maintenance & Repair	\$ 17,516	\$ -	\$ 900	\$ 12	\$ 900	\$ 809	\$ 900	\$ 3,900
261	Lab Testing	\$ 600	\$ 504	\$ 555	\$ 1,225	\$ 600	\$ 1,351	\$ 1,200	\$ 1,500
291	Contract Operator	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
299	Other Contractual Services	\$ 250	\$ 30,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 21,033	\$ 33,599	\$ 4,601	\$ 4,504	\$ 5,000	\$ 5,358	\$ 5,700	\$ 9,000
COMMODITIES									
345	Motor Fuel	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ -	\$ 280	\$ 200
	SUB-TOTAL COMMODITIES	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ -	\$ 280	\$ 200
DEBT SERVICE									
401	Debt Service	\$ 30,420	\$ 5,059	\$ 34,682	\$ 34,183	\$ 33,618	\$ 33,620	\$ 34,682	\$ 32,310
402	Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL DEBT SERVICE	\$ 30,420	\$ 5,059	\$ 34,682	\$ 34,183	\$ 33,618	\$ 33,620	\$ 34,682	\$ 32,310
CAPITAL OUTLAY									
501	Equipment & Machinery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -							
CENTROPOLIS SEWER FUND									
	TOTAL	\$ 51,453	\$ 38,658	\$ 39,283	\$ 38,686	\$ 38,898	\$ 38,978	\$ 40,662	\$ 41,510

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Annex

The Annex fund accounts for the revenue and expenditures associated with the Franklin County Annex. Additionally, this fund, as a source of revenue, provides sufficient revenue to service the loan for the long term debt associated with the Juvenile Detention Center.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1	\$ 155,069	\$ 208,860	\$ 244,185	\$ 159,001	\$ 160,893	\$ 138,192	\$ 138,192
Rent	\$ 503,044	\$ 503,228	\$ 504,046	\$ 504,046	\$ 488,870	\$ 488,870	\$ 488,870
Ad Valorem							
Ad Valorem w/ Delinquency	\$ -	\$ -					
Total Revenue	\$ 658,113	\$ 712,090	\$ 748,231	\$ 662,048	\$ 663,893	\$ 641,239	\$ 641,239

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ 19,153	\$ 53,917	\$ 41,979	\$ 49,820	\$ 45,711	\$ 54,263	\$ 59,781
Contractual Services	\$ 269,239	\$ 242,522	\$ 396,090	\$ 131,241	\$ 110,182	\$ 154,065	\$ 154,572
Commodities/Supplies	\$ 12,953	\$ 11,620	\$ 16,851	\$ 17,817	\$ 18,779	\$ 13,750	\$ 13,750
Capital Outlay	\$ 21,447	\$ 27,720	\$ 30,745	\$ 8,996	\$ 10,000	\$ 10,000	\$ 10,000
Debt Services	\$ 131,231	\$ 131,380	\$ 291,381	\$ 293,281	\$ 294,875	\$ 294,000	\$ 294,169
Reimbursements	\$ (5,400)	\$ (295)	\$ (189,065)	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 448,623	\$ 466,864	\$ 587,981	\$ 501,154	\$ 469,548	\$ 526,078	\$ 532,272

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Annex Fund 524

Line Item Account Description	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 APPROVED BUDGET
EXPENSES								
PERSONNEL SERVICES								
101 Salaries	\$ 10,980	\$ 32,992	\$ 27,514	\$ 33,257	\$ 34,715	\$ 30,547	\$ 35,032	\$ 37,100
106 Longevity	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -
110 KPERS	\$ 951	\$ 2,871	\$ 2,911	\$ 3,129	\$ 3,307	\$ 2,609	\$ 3,350	\$ 3,690
111 FICA	\$ 696	\$ 2,325	\$ 1,987	\$ 2,281	\$ 2,674	\$ 2,093	\$ 2,730	\$ 3,580
112 Health Insurance	\$ 5,611	\$ 13,595	\$ 7,839	\$ 9,293	\$ 10,825	\$ 9,005	\$ 11,460	\$ 13,180
113 Dental Insurance	\$ 491	\$ 966	\$ 571	\$ 674	\$ 785	\$ 311	\$ 250	\$ 880
114 Vision Insurance						\$ -		\$ -
115 Life Insurance	\$ 24	\$ 62	\$ 45	\$ 61	\$ 61	\$ 45	\$ 61	\$ 61
117 Workers' Compensation	\$ 347	\$ 815	\$ 831	\$ 847	\$ 1,230	\$ 823	\$ 1,085	\$ 1,240
118 Unemployment Insurance	\$ 53	\$ 41	\$ 30	\$ 28	\$ 39	\$ 27	\$ 45	\$ 50
SUB-TOTAL PERSONNEL	\$ 19,153	\$ 53,917	\$ 41,979	\$ 49,820	\$ 53,886	\$ 45,711	\$ 54,263	\$ 59,781
CONTRACTUAL SERVICES								
205 Phone/Pager	\$ 2,638	\$ 3,360	\$ 4,750	\$ 5,268	\$ 2,065	\$ 5,676	\$ 2,065	\$ 4,572
212 Building Rent	\$ 146,447	\$ 115,749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
214 Utilities	\$ 87,447	\$ 90,292	\$ 89,330	\$ 79,888	\$ 95,000	\$ 78,507	\$ 95,000	\$ 95,000
215 Gas Service	\$ 15,021	\$ 13,432	\$ 7,581	\$ 4,421	\$ 10,000	\$ 6,272	\$ 10,000	\$ 10,000
219 Property Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
233 Building Maintenance & Repair	\$ 17,011	\$ 18,452	\$ 282,894	\$ 25,278	\$ 45,000	\$ 16,320	\$ 45,000	\$ 40,000
299 Other Contractual Services	\$ 675	\$ 1,237	\$ 11,536	\$ 16,386	\$ 2,000	\$ 3,408	\$ 2,000	\$ 5,000
SUB-TOTAL CONTRACTUAL	\$ 269,239	\$ 242,522	\$ 396,090	\$ 131,241	\$ 154,065	\$ 110,182	\$ 154,065	\$ 154,572
COMMODITIES								
305 Custodial Supplies	\$ 12,953	\$ 11,608	\$ 16,851	\$ 17,817	\$ 12,500	\$ 18,779	\$ 12,500	\$ 12,500
340 Hand Tools								\$ -
341 Repair Parts								
399 Other Commodities & Supplies	\$ -	\$ 12			\$ 1,250	\$ -	\$ 1,250	\$ 1,250
SUB-TOTAL COMMODITIES	\$ 12,953	\$ 11,620	\$ 16,851	\$ 17,817	\$ 13,750	\$ 18,779	\$ 13,750	\$ 13,750
DEBT SERVICE								
401 Debt Service-Juvenile Services	\$ 131,231	\$ 131,380	\$ 291,381	\$ 293,281	\$ 294,000	\$ 294,875	\$ 294,000	\$ 294,169
SUB-TOTAL DEBT SERVICE	\$ 131,231	\$ 131,380	\$ 291,381	\$ 293,281	\$ 294,000	\$ 294,875	\$ 294,000	\$ 294,169
CAPITAL OUTLAY								
501 Equipment & Machinery	\$ 21,447	\$ 27,720	\$ 30,745	\$ 8,996	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
SUB-TOTAL CAPITAL OUTLAY	\$ 21,447	\$ 27,720	\$ 30,745	\$ 8,996	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
REIMBURSEMENTS								
601 Reimbursable Expense	\$ (5,400)	\$ (295)	\$ (189,065)	\$ -	\$ -	\$ -	\$ -	\$ -
SUB-TOTAL REIMBURSEMENTS	\$ (5,400)	\$ (295)	\$ (189,065)	\$ -				
ANNEX FUND TOTAL	\$ 448,623	\$ 466,864	\$ 587,981	\$ 501,154	\$ 525,701	\$ 469,548	\$ 526,078	\$ 532,272

TAX SUPPORTED FUNDS

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Historical Society

The Franklin County Historical Society was formed in 1937. The Historical Society maintains offices and archives in the Franklin County Records and Research Center, and also operates a museum dedicated to the history of Franklin County in the Old Train Depot located in downtown Ottawa.

Funding for this division is determined annually by the County Commissioners based on a funding request that is submitted by Historical Society staff for consideration. Funding is provided via an Ad Valorem tax levy dedicated to the provision of the activities.

REVENUE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1	\$ 348	\$ -	\$ 438	\$ -	\$ -	\$ -	\$ -
Motor Vehicle tax	\$ 7,664	\$ 7,440	\$ 7,966	\$ 8,293	\$ 7,932	\$ 5,983	\$ 6,544
Delinquent Tax	\$ 3,006	\$ 2,443	\$ 1,957	\$ 1,707	\$ 1,473	\$ 1,500	\$ -
Recreational Vehicle tax	\$ 134	\$ 129	\$ 140	\$ 147	\$ 153	\$ 110	\$ 112
16/20 Motor Vehicle Tax	\$ 261		\$ -	\$ -	\$ -	\$ 194	\$ 149
Other				\$ 45	\$ 12,359	\$ 12,330	\$ 12,330
Ad Valorem	\$ 57,901	\$ 61,241	\$ 58,109	\$ 58,612	\$ 48,893	\$ 51,600	\$ 51,600
Ad Valorem w/ Delinquency	\$ 57,901	\$ 61,241	\$ 58,212	\$ -	\$ 49,871	\$ 52,632	\$ 52,632
Total Revenue	\$ 69,314	\$ 71,573	\$ 69,098	\$ 68,804	\$ 69,398	\$ 71,000	\$ 71,000

EXPENDITURE SUMMARY

Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 69,314	\$ 71,135	\$ 71,000	\$ 68,804	\$ 69,398	\$ 71,000	\$ 71,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ (1,903)	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 69,314	\$ 71,135	\$ 69,097	\$ 68,804	\$ 69,398	\$ 71,000	\$ 71,000

PERSONNEL SCHEDULE

Position	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Facilities Operations Manager	1	0.75	0.75	0.75	0.75	0.75	0.75
Custodian	1	1	1	1	1	1	1
Total FTEs	2	1.75	1.75	1.75	1.75	1.75	1.75

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

HISTORICAL SOCIETY

Fund 156

Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED
INCOME									
101	Current Tax	\$ 57,901	\$ 61,241	\$ 58,212	\$ 58,612	\$ 58,879	\$ 47,424		\$ 40,201
102	Motor Vehicle Tax	\$ 7,664	\$ 7,440	\$ 7,966	\$ 8,293	\$ 7,149	\$ 7,932	\$ 5,983	\$ 6,544
103	Delinquent Personal Tax	\$ 50	\$ 48	\$ 36	\$ 45	\$ -	\$ 46		
104	Delinquent Real Estate Tax	\$ 2,956	\$ 2,395	\$ 1,921	\$ 1,707	\$ 2,500	\$ 1,473	\$ 1,500	\$ -
105	Recreation Vehicle Tax	\$ 134	\$ 129	\$ 140	\$ 147	\$ 127	\$ 153	\$ 110	\$ 122
106	MTV 16-20 Truck	\$ 261	\$ -	\$ -	\$ -	\$ 197	\$ -	\$ 194	\$ 149
107	Slider	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
142	Commercial Motor Vehicle Tax	\$ -	\$ 320	\$ 384	\$ -	\$ -	\$ 370	\$ 330	\$ 297
143	Escaped Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
144	In Lieu of	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
145	Tax Sale	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
222	Local Ad Valorem Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
731	Miscellaneous Receipts	\$ -	\$ -	\$ -	\$ -	\$ 2,748	\$ -	\$ 12,000	\$ 23,687
	Neighborhood Revitalization								
800	Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL INCOME	\$ 68,966	\$ 71,573	\$ 68,660	\$ 68,804	\$ 71,600	\$ 57,398	\$ 20,117	\$ 71,000
EXPENSES									
CONTRACTUAL SERVICES									
	Neighborhood Revitalization								
270	Adjustment	\$ -	\$ -						
299	Other Contractual Services	\$ 69,314	\$ 71,135	\$ 71,000	\$ 68,804	\$ 71,600	\$ 69,398	\$ 71,000	\$ 71,000
	SUB-TOTAL CONTRACTUAL	\$ 69,314	\$ 71,135	\$ 71,000	\$ 68,804	\$ 71,600	\$ 69,398	\$ 71,000	\$ 71,000
REIMBURSEMENTS									
601	Reimbursable Expense	\$ -	\$ -	\$ (1,092)					
	SUB-TOTAL REIMBURSEMENTS	\$ -	\$ -	\$ (1,092)	\$ -				
HISTORICAL SOCIETY FUND									
	TOTAL	\$ 69,314	\$ 71,135	\$ 69,908	\$ 68,804	\$ 71,600	\$ 69,398	\$ 71,000	\$ 71,000

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Fair Premium

The Fair Premium is an annual fund that is provided to the County Agriculture Society to assist with meeting expenses of the annual Franklin County Fair.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1		\$ 146	\$ 374	\$ 472	\$ 86	\$ -	\$ -
Motor Vehicle tax	\$ 784	\$ 760	\$ 802	\$ 858	\$ 752	\$ 714	\$ 786
Delinquent Tax	\$ 276	\$ 233	\$ 193	\$ 172	\$ 151	\$ 150	\$
Recreational Vehicle tax	\$ 14	\$ 13	\$ 14	\$ 15	\$ 15	\$ 13	\$ 15
16/20 Motor Vehicle Tax	\$ 23	\$ 24	\$ 22	\$ 22	\$ 22	\$ 18	\$ 18
Other		\$ -	\$ -	\$ 5			
Total Revenue	\$ 1,097	\$ 1,209	\$ 1,454	\$ 1,544	\$ 934	\$ 843	\$ 843
Ad Valorem	\$ 5,913	\$ 6,165	\$ 6,018	\$ 5,542	\$ 5,812	\$ 6,157	\$ 6,157
Ad Valorem w/ Delinquency	\$ 6,189	\$ 6,398	\$ 6,221	\$ -	\$ 5,962	\$ 6,281	\$ 6,281
Total Revenue	\$ 7,010	\$ 7,228	\$ 7,099	\$ 7,956	\$ 8,235	\$ 8,464	\$ 6,350

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342	\$ 8,321	\$ 8,605	\$ 6,605
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342	\$ 8,321	\$ 8,605	\$ 6,605

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

FAIR PREMIUM									
Fund 144									
Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	REQUESTED
INCOME									
101	Current Tax	\$ 5,913	\$ 6,165	\$ 6,029	\$ 5,542	\$ 5,812	\$ 5,654	\$ 5,964	\$ 4,070
102	Motor Vehicle Tax	\$ 784	\$ 760	\$ 802	\$ 858	\$ 668	\$ 752	\$ 714	\$ 786
103	Delinquent Personal Tax	\$ 5	\$ 5	\$ 4		\$ -	\$ 4	\$ -	\$ -
104	Delinquent Real Estate Tax	\$ 271	\$ 228	\$ 189	\$ 172	\$ 150	\$ 147	\$ 150	\$ -
105	Recreation Vehicle Tax	\$ 14	\$ 13	\$ 14	\$ 15	\$ 12	\$ 15	\$ 13	\$ 15
106	MTV 16-20 Truck	\$ 23	\$ 24	\$ 22	\$ 22	\$ 18	\$ 22	\$ 18	\$ 18
107	Slider	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
142	Commercial Motor Vehicle Tax	\$ -	\$ 33	\$ 39	\$ 5	\$ -	\$ 36	\$ -	\$ 36
143	Escaped Tax	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
144	In Lieu of	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
145	Tax Sale	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
731	Transient Guest Tax				\$ 1,342	\$ 2,000	\$ 1,605	\$ 1,605	\$ 1,605
800	Neighborhood Revitalization Adjustr	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 7,010	\$ 7,228	\$ 7,099	\$ 7,956	\$ 8,660	\$ 8,235	\$ 8,464	\$ 6,530
EXPENSES									
CONTRACTUAL SERVICES									
270	Neighborhood Revitalization Adjustr	\$ -	\$ -						\$ 3
299	Other Contractual	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342	\$ 8,605	\$ 8,321	\$ 8,605	\$ 6,605
	SUB-TOTAL CONTRACTUAL	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342	\$ 8,605	\$ 8,321	\$ 8,605	\$ 6,608
REIMBURSEMENTS									
601	Reimbursable Expense	\$ -	\$ -						\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ -							
	FAIR PREMIUM FUND TOTAL	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342	\$ 8,605	\$ 8,321	\$ 8,605	\$ 6,608

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

Fair Building

The Fair Building fund is to assist the Agriculture Society with the necessary funding to care for and to maintain the buildings and grounds of the fairgrounds.

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1		\$ 184	\$ 411	\$ 509	\$ 123	\$ 15	\$ 15
Motor Vehicle tax	\$ 784	\$ 760	\$ 802	\$ 858	\$ 752	\$ 714	\$ 786
Delinquent Tax	\$ 275	\$ 232	\$ 192	\$ 172	\$ 151	\$ 125	\$ -
Recreational Vehicle tax	\$ 14	\$ 13	\$ 14	\$ 15	\$ 15	\$ 13	\$ 15
16/20 Motor Vehicle Tax	\$ 23	\$ 24	\$ 22	\$ 22	\$ 22	\$ 18	\$ 18
Other		\$ -	\$ -	\$ 5	\$ 30		
Total Revenue	\$ 1,096	\$ 1,246	\$ 1,491	\$ 1,581	\$ 1,002	\$ 858	\$ 858
Ad Valorem	\$ 5,913	\$ 6,165	\$ 6,029	\$ 5,542	\$ 5,654	\$ 5,913	\$ 4,088
Ad Valorem w/ Delinquency	\$ 6,188	\$ 6,397	\$ 6,221	\$ 5,714	\$ 5,969	\$ 6,265	\$ 6,265
Total Revenue	\$ 7,009	\$ 7,722	\$ 7,098	\$ 6,614	\$ 8,235	\$ 8,388	\$ 6,548

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342	\$ 8,358	\$ 8,605	\$ 6,608
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -		\$ (1,342)	\$ (2,000)	\$ (1,605)	\$ (1,605)
Total Expenditures	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 6,358	\$ 8,605	\$ 6,608

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

FAIR BUILDING									
Fund 146									
Line		2013	2014	2015	2016	2017	2017	2018	2019
Item	Account Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET	APPROVED BUDGET
INCOME									
101	Current Tax	\$ 5,913	\$ 6,165	\$ 6,029	\$ 5,542	\$ 5,819	\$ 5,654	\$ 5,913	\$ 4,088
102	Motor Vehicle Tax	\$ 784	\$ 760	\$ 802	\$ 858	\$ 669	\$ 752	\$ 714	\$ 786
103	Delinquent Personal Tax	\$ 5	\$ 5	\$ 4			\$ 4		
104	Delinquent Real Estate Tax	\$ 270	\$ 227	\$ 189	\$ 172	\$ 150	\$ 147	\$ 125	\$ -
105	Recreation Vehicle Tax	\$ 14	\$ 13	\$ 14	\$ 15	\$ 12	\$ 15	\$ 13	\$ 15
106	MTV 16-20 Truck	\$ 23	\$ 24	\$ 22	\$ 22	\$ 18	\$ 22	\$ 18	\$ 18
107	Slider	\$ -	\$ -	\$ -	\$ 5				
142	Commercial Motor Vehicle Tax	\$ -	\$ 33	\$ 39		\$ 30	\$ 36		\$ 36
143	Escaped Tax	\$ -	\$ -						
144	In Lieu of	\$ -	\$ -						
145	Tax Sale	\$ -	\$ -						
731	Transient Guest Tax				\$ -	\$ 2,000	\$ 1,605	\$ 1,605	\$ 1,605
800	Neighborhood Revitalization Adjust	\$ -	\$ -						
	TOTAL INCOME	\$ 7,009	\$ 7,227	\$ 7,098	\$ 6,614	\$ 8,698	\$ 8,235	\$ 8,388	\$ 6,548
EXPENSES									
CONTRACTUAL SERVICES									
270	Neighborhood Revitalization Adjust	\$ -	\$ -						\$ 3
299	Other Contractual Services	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342	\$ 8,605	\$ 8,358	\$ 8,605	\$ 6,605
	SUB-TOTAL CONTRACTUAL	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342	\$ 8,605	\$ 8,358	\$ 8,605	\$ 6,608
	FAIR BUILDING FUND TOTAL	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342	\$ 8,605	\$ 8,358	\$ 8,605	\$ 6,608

NON-TAX FUNDS

Road & Bridge Equipment Reserve

The Road and Bridge Equipment Reserve is a reserve fund dedicated to the purchase of capital equipment, construction equipment, fleet pickups, capital shop equipment, and other items. Revenue for this reserve fund comes from annual budgeted transfers from the Road and Bridge Operations Fund to meet future planned capital equipment expenses.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 513,460	\$ 765,457	\$ 437,537	\$ 280,221	\$ 395,168	\$ 388,520	\$ 657,020
Revenues Received	\$ 268,500	\$ 366,986	\$ 297,129	\$ 566,593	\$ 579,152	\$ 268,500	\$ 268,500
Total Resources	\$ 781,960	\$1,132,443	\$ 734,666	\$ 846,814	\$ 974,320	\$ 657,020	\$ 925,520
Less Expenditures	\$ 16,503	\$ 694,906	\$ 454,445	\$ 451,646	\$ 585,800	\$	\$ -
Ending Balance	\$ 765,457	\$ 437,537	\$ 280,221	\$ 395,168	\$ 388,520	\$ 657,020	\$ 925,520

Health Department Equipment Reserve

The Health Department Equipment Reserve is a reserve fund dedicated to the purchase of capital equipment or specialized equipment for use in the Health Department, to work toward the stated mission of the Franklin County Health Department. This funding comes from annual budgeted transfers from the Health Department Operations Budget to meet future planned capital expenses.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 50,110	\$ 48,999	\$ 58,999	\$ 83,999	\$ 98,692	\$ 194,192	\$ 291,192
Revenues Received	\$ -	\$ 10,000	\$ 25,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000
Total Resources	\$ 50,110	\$ 58,999	\$ 83,999	\$ 98,999	\$ 194,192	\$ 219,192	\$ 244,192
Less Expenditures	\$ 1,111			\$ 307	\$ -	\$ -	\$ -
Ending Balance	\$ 48,999	\$ 58,999	\$ 83,999	\$ 98,692	\$ 194,192	\$ 219,192	\$ 244,192

Noxious Weed Equipment Reserve

The Noxious Weed Equipment Reserve is a fund used to purchase capital equipment (replacement and new) to conduct weed control activities within the County. This funding is obtained through annual budget transfers from the Noxious Weed Operations Budget for future planned capital expenses.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 122,036	\$ 121,021	\$ 92,303	\$ 95,306	\$ 100,306	\$ 64,933	\$ 59,933
Revenues Received	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total Resources	\$ 122,036	\$ 126,021	\$ 97,303	\$ 100,306	\$ 105,306	\$ 69,933	\$ 64,933
Less Expenditures	\$ 1,015	\$ 33,718	\$ 1,997	\$ -	\$ 40,373	\$ 10,000	\$ -
Ending Balance	\$ 121,021	\$ 92,303	\$ 95,306	\$ 100,306	\$ 64,933	\$ 59,933	\$ 64,933

Tourism & Convention Promotion Fund

The Tourism and Convention Promotion Fund is the budget that is used to track revenue and expenditures for the Transient Guest Tax (TGT) that is established through K.S.A. 12-1692 .

The funding that the TGT generates is earmarked to be used specifically for expenses related to “(1) Activities to attract visitors into the community through marketing efforts, including advertising, directed to at least one of the five basic convention and tourism market segments consisting of group tours, pleasure travelers, association meetings and conventions, trade shows and corporate meetings and travel; and (2) support of those activities and organizations which encourage increased lodging facility occupancy.



2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

REVENUE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Fund balance January 1			\$ 3,847	\$ 31,468	\$ 31,468	\$ -	\$ -
Motor Vehicle tax							
Delinquent Tax							
Recreational Vehicle tax							
16/20 Motor Vehicle Tax							
Transient Guest Tax	\$ 110,188	\$ 153,847	\$ 180,161	\$ 192,934	\$ 174,999	\$ 165,000	\$ 200,000
Total Revenue	\$ 110,188	\$ 153,847	\$ 184,008	\$ 224,402	\$ 206,467	\$ 347,800	\$ 200,000
rent				\$ 1,200			
Ad Valorem							
Ad Valorem w/ Delinquency	\$ -	\$ -					
Total Revenue	\$ 110,188	\$ 153,847	\$ 184,008	\$ 225,602	\$ 206,467	\$ 347,800	\$ 200,000

EXPENDITURE SUMMARY							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 26,898	\$ -	\$ -
Contractual Services	\$ 152,249	\$ 153,847	\$ 152,540	\$ 42,802	\$ 106,163	\$ 234,790	\$ 29,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ 2,684	\$ -	\$ -	\$ -
Total Expenditures	\$ 152,249	\$ 153,847	\$ 152,540	\$ 42,802	\$ 133,061	\$ 234,790	\$ 229,000

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

TOURISM

Fund 128

Line Item	Account Description	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET	2019 REQUESTED BUDGET
INCOME							
629	Interest Income	\$ 111	\$ 58	\$ -		\$ -	\$ -
731	Transient Guest Tax	\$ 146,153	\$ 35,400	\$ 155,000		\$ 135,000	\$ 135,000
731	Building Rental	\$ 875	\$ 1,818	\$ 1,500		\$ 1,500	\$ 1,500
731	Duratron (backlit) income	\$ 1,120	\$ 800	\$ 1,000			
731	Visitor Guide	\$ 1,885	\$ 250	\$ 2,000		\$ -	\$ -
731	Quilt Block Income	\$ 1,005	\$ 1,000	\$ 1,000		\$ -	\$ -
731	Gift Shop Income	\$ 1,302	\$ 1,616	\$ 800		\$ 500	\$ 500
731	Miscellaneous income	\$ 226	\$ 700	\$ 500			
	TOTAL INCOME	\$ 152,677	\$ 41,642	\$ 161,800	\$ -	\$ 137,000	\$ 137,000
EXPENSES							
PERSONNEL SERVICES							
101	Salaries	\$ 83,693	\$ 54,363	\$ 74,068	\$ 17,724	\$ 35,200	\$ 38,405
	Administration	\$ 350	\$ 294	\$ 30,000	\$ -		
103	Overtime					\$ 500	\$ 500
106	Longevity						\$ -
110	KPERS				\$ 1,592	\$ 3,330	\$ 3,850
111	FICA				\$ 1,028	\$ 2,715	\$ 2,980
112	Health Insurance				\$ 6,499	\$ 13,975	\$ 16,900
113	Dental Insurance					\$ 960	\$ 1,110
114	Vision Insurance						\$ -
115	Life Insurance				\$ 20	\$ 49	\$ 51
117	Workers' Compensation				\$ 35	\$ 75	\$ 95
118	Unemployment					\$ 60	\$ 50
	SUB-TOTAL PERSONNEL	\$ 84,043	\$ 54,658	\$ 104,068	\$ 26,898	\$ 56,864	\$ 63,942
CONTRACTUAL SERVICES							
202	Training & Education						
	Auto, Travel & Conference	\$ 3,869	\$ 2,272	\$ 2,000	\$ -	\$ 2,500	\$ 2,500
204	Postage	\$ 887	\$ 1,088	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
205	Phone/internet	\$ 2,882	\$ 1,565	\$ 2,000	\$ -	\$ 2,000	\$ 2,026
206	Dues/Membership	\$ 2,422	\$ 2,719	\$ 3,000	\$ -	\$ 2,000	\$ 2,000
208	Advertising						
	Advertising	\$ 8,235	\$ 27,082	\$ 10,000	\$ -	\$ 8,000	\$ 8,000
	Billboards	\$ 1,591	\$ 4,745	\$ 5,500	\$ -	\$ 5,500	\$ 5,500
209	Professional Services						
	Promotion of Fr. Co. travel industry				\$ -	\$ 12,000	\$ 12,000
	Accounting	\$ 15,051	\$ 5,615	\$ 8,000	\$ -	\$ -	\$ -
	Legal				\$ -	\$ -	\$ -
210	Books & Publications						
	Visitor Guide/Map Expense	\$ 5,553	\$ (1,069)			\$ -	\$ -
212	Rent		\$ 1,200		\$ -	\$ -	\$ -
214	Utilities	\$ 6,723	\$ 5,559	\$ 6,000	\$ -	\$ 7,000	\$ 7,000
215	Gas						

2019 ANNUAL BUDGET

FRANKLIN COUNTY, KANSAS

220	Insurance								
	Insurance (Director & Officers)	\$ 1,154	\$ 465	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -
	Insurance (Liability)	\$ 2,039	\$ 1,059	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
219	Property Tax	\$ 8,620				\$ -	\$ -	\$ -	\$ -
248	Other Agencies/Co-sponsorships	\$ 3,368	\$ 5,000	\$ 5,000	\$ 1,900	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
299	Other Contractual Services				\$ 104,263				
	Equipment Leases	\$ 2,378	\$ 2,012	\$ 2,000	\$ -	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300
	Mowing/snow removal	\$ 1,800	\$ 55	\$ 2,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
	Repairs & Maintenance	\$ 897	\$ 237	\$ 200	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
	Maintenance of current webpage				\$ -	\$ 600	\$ 600	\$ 600	\$ 600
	Duratron (backlit) expense	\$ 86		\$ 300	\$ -	\$ 300	\$ 300	\$ 300	\$ 300
	Facility cleaning					\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
	Depreciation expense	\$ 3,326	\$ 461			\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CONTRACTUAL	\$ 70,881	\$ 60,064	\$ 48,600	\$ 106,163	\$ 58,900	\$ 58,926	\$ 58,926	\$ 58,926
	COMMODITIES								
301	Office Supplies	\$ 1,432	\$ 1,108	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
303	Office Equipment	\$ 138	\$ 196	\$ 200	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
312	Meetings & Receptions								
	Hospitality	\$ 545	\$ 704	\$ 600	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
	Annual Meeting/Special Events	\$ 1,169	\$ 466	\$ 700	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
	Volunteer Services/appreciation	\$ 60	\$ 557	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
321	Printer/Copier/Fax Consumable	\$ 840	\$ 1,041	\$ 800	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
348	Gift Shop Expense	\$ 826	\$ 446	\$ 700	\$ -	\$ 700	\$ 700	\$ 700	\$ 700
399	Other Commodities & Supplies								
	Quilt Block Expense	\$ 861	\$ 1,365	\$ 1,000	\$ -	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
	SUB-TOTAL COMMODITIES	\$ 5,871	\$ 5,882	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
	CAPITAL OUTLAY								
503	Furniture & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
505	Technology Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL CAPITAL OUTLAY	\$ -							
	REIMBURSEMENTS								
601	Reimbursable Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL REIMBURSEMENTS	\$ -							
	TRANSFER TO								
700	Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
701	Equipment Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL TRANSFER TO	\$ -							
	TOURISM DEPARTMENT FUND TOTAL	\$ 160,795	\$ 120,604	\$ 158,168	\$ 133,061	\$ 121,264	\$ 128,368	\$ 128,368	\$ 128,368

Risk Management Reserve

The Risk Management Fund is an internal service fund established to ensure sufficient resources to pay premiums with KCAMP. This fund services to accumulate fund reserves in the event the annual revenue obtained through the taxes in any given year are not sufficient to cover the premium expenses or to cover settled claims or deductibles.

Funding for this reserve fund is an annual transfer of funds from the Special Liability Fund annual expense for the premium is approximately \$325,000 annually. This fund is not generally regulated or amended by the County Commissioners, however it is reviewed annually.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 160,800	\$ 201,130	\$ 248,142	\$ 273,090	\$ 275,445	\$ 323,742	\$ 308,742
Revenues Received	\$ 50,000	\$ 50,000	\$ 50,000	\$ 52,827	\$ 90,000	\$ 50,000	\$ 50,000
Other Revenue	\$ 23,210	\$ 34,802	\$ 39,635	\$ 8,072	\$ 61,429	\$ 35,000	\$
Total Resources	\$ 234,010	\$ 285,932	\$ 337,777	\$ 333,989	\$ 426,874	\$ 408,742	\$ 358,742
Less Expenditures Reimbursements	\$ 32,880	\$ 37,790	\$ 64,687	\$ 58,545	\$ 103,132	\$ 100,000	
Ending Balance	\$ 201,130	\$ 248,142	\$ 273,090	\$ 275,445	\$ 323,742	\$ 308,742	\$ 358,742

Special Parks & Recreation

The Special Parks and Recreation Fund is a fund that receives revenue from the Special Alcohol Tax that is levied on the sale of alcohol within the County. This funding is distributed by the County Clerk annually to recreation commissions around the County for recreation related expenses. This fund is not generally regulated or amended by the County Commissioners; it is under the administration of the County Clerk.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 798	\$ 814	\$ 379	\$ 143	\$ 27	\$ 9	\$
Revenues Received	\$ 1,978	\$ 1,065	\$ 1,114	\$ 177	\$ 582	\$	\$
Total Resources	\$ 2,776	\$ 1,879	\$ 1,493	\$ 320	\$ 609	\$ 9	\$
Less Expenditures	\$ 1,962	\$ 1,500	\$ 1,350	\$ 293	\$ 600	\$	\$
Ending Balance	\$ 814	\$ 379	\$ 143	\$ 27	\$ 1	\$ 9	\$ -

Special Alcohol Fund

The Special Alcohol Tax Fund receives revenue from the Local Liquor Tax that is levied by the State on the sale of alcohol within the County. This funding is used for different activities, programs, or projects annually that promote safety, education, health, or other initiatives related to the responsible and lawful consumption of alcohol. This fund is not generally regulated or amended by the County Commissioners; the Health Department Director, the County Sheriff and the County Administrator identify various projects where these funds can be used.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 16,527	\$ 19,484	\$ 23,188	\$ 29,201	\$ 31,524	\$ 30,893	\$ 30,894
Local Liquor Tax	\$ 6,238	\$ 5,748	\$ 6,013	\$ 4,823	\$ 5,918	\$	\$ -
Total Resources	\$ 22,765	\$ 25,232	\$ 29,201	\$ 34,024	\$ 37,524	\$ 30,893	\$ 30,894
Less Expenditures	\$ 3,281	\$ 2,044		\$ 2,500	\$ 6,549	\$ (1)	\$ -
Ending Balance	\$ 19,484	\$ 23,188	\$ 29,201	\$ 31,524	\$ 30,893	\$ 30,894	\$ 30,894

EMS Special Equipment Reserve

The Emergency Medical Services Special Equipment Reserve is dedicated to the purchase of capital equipment, or specialized equipment for use in the EMS Department, in order to meet stated mission of the Franklin County EMS Department. This funding comes from annual budgeted transfers from the EMS Department operations budget to meet future planned capital expenses, such replacement/refurbishment of ambulances, or other EMS equipment.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 177,613	\$ 210,033	\$ 238,327	\$ 290,344	\$ 192,120	\$ 308,674	\$ 458,674
Transfer from EMS	\$ 150,000	\$ 128,626	\$ 150,000	\$ 142,593	\$ 361,762	\$ 150,000	\$ 150,000
Revenues Received							
Total Resources	\$ 327,613	\$ 338,659	\$ 388,327	\$ 432,937	\$ 342,119	\$ 244,137	\$ 244,137
Less Expenditures	\$ 117,580	\$ 117,254	\$ 97,983	\$ 240,817	\$ 185,918	\$ -	\$ -
Reimbursements		\$ (16,922)					
Ending Balance	\$ 210,033	\$ 238,327	\$ 290,344	\$ 192,120	\$ 244,137	\$ 244,137	\$ 244,137

Law Enforcement Trust

The Law Enforcement Trust fund is part of the Federal Equitable Sharing program from the U.S. Department of Justice. This program allows for the County to receive monies from the Federal government that are derived from the forfeitures or seizures that were part of a federal case that occurred within Franklin County. Funds in this account can be used for various items such as training, education programs, law enforcement equipment, or other items related to law enforcement. It cannot be used to fund operations or the replacement of capital items that should be normally budgeted out of operational budgets.

This fund is not regulated or amended by the County Commissioners; it is under the discretion of the County Sheriff. This program is regulated by rules and regulations established by the U.S. Department of Justice.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 12,610	\$ 8,265	\$ 5,525	\$ 2,845	\$ 2,830	\$ 2,830	\$ 2,830
Revenues Received	\$ 100			\$ 30,034			
Total Resources	\$ 12,710	\$ 8,265	\$ 5,525	\$ 32,879	\$ 2,830	\$ 2,830	\$ 2,830
Less Expenditures	\$ 4,445	\$ 2,740	\$ 2,680	\$ 30,049	\$ -	\$ -	\$ -
Ending Balance	\$ 8,265	\$ 5,525	\$ 2,845	\$ 2,830	\$ 2,830	\$ 2,830	\$ 2,830

Sheriff Trust

The Sheriff Trust Fund is a fund that receives funding from law enforcement activities within the County that results in the seizure of assets, property or money. This fund also receives funding from donations, auctions of abandoned conveyance (vehicles, recreational vehicles, watercraft) or other items. Funds in the account can be used for various items such as training, education programs, law enforcement equipment, or other items related to law enforcement. It cannot be used to fund operations or the replacement of capital items that should be normally budgeted out of operational budgets.

RESERVES							
Account	Actual 2013	Actual 2014	Actual; 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 263,764	\$ 363,776	\$ 250,260	\$ 91,112	\$ 2,674	\$ 614	\$ 614
Revenues Received	\$ 175,395	\$ 3,407	\$ 2,934	\$ 10,961	402		
Total Resources	\$ 439,159	\$ 367,183	\$ 253,194	\$ 102,073	\$ 3,076	\$ 614	\$ 614
Less Expenditures Reimbursable Expense	\$ 75,383	\$ 116,923	\$ 162,082	\$ 99,399	2,462		
Ending Balance	\$ 363,776	\$ 250,260	\$ 91,112	\$ 2,674	\$ 91,112	\$ 614	\$ 614

Jail Trust

The Jail Trust Fund is a fund that has been established by the County to pay for various expenses related to the housing of inmates within the County Jail. These expenses must meet the basic criteria of addressing the safety, security, and general welfare of the inmates housed within the County Jail. These funds have been used for indigent inmates, the procurement of televisions, and cable service, reading material and other items. Funding for this fund comes from sex offender registration fees, commissary sales, and other revenue that generally derives from the inmates themselves.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 33,915	\$ 32,752	\$ 15,847	\$ 32,020	\$ 25,052	\$ (2,469)	\$ (2,469)
Revenues Received	\$ -	\$ 23,462	\$ 30,731	\$ 17,726	\$ 36,531	\$	\$
Total Resources	\$ 33,915	\$ 56,214	\$ 46,578	\$ 49,746	\$ 61,583	\$ (2,469)	\$ (2,469)
Less Expenditures	\$ 1,163	\$ 40,367	\$ 14,558	\$ 24,694	\$ 64,052	\$	\$
Ending Balance	\$ 32,752	\$ 15,847	\$ 32,020	\$ 25,052	\$ (2,469)	\$ (2,469)	\$ (2,469)

Hospital Sales Tax

The Hospital Sales tax is a pass-through sales tax that goes directly to Ransom Memorial Hospital. This funding provides a dependable and stable revenue stream for Ransom Memorial Hospital, and is a crucial resource that assist the Hospital in providing healthcare within the County.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance			\$ 137,648	\$ 144,758	\$ 143,075	\$ 143,075	\$ 143,075
Revenues Received	\$1,684,884	\$1,729,246	\$1,729,246	\$1,771,099	\$1,831,454	\$ 1,900,000	\$ 1,900,000
Total Resources	\$1,684,884	\$1,729,246	\$1,866,894	\$1,915,857	\$1,975,529	\$ 2,045,105	\$ 2,045,105
Less Expenditures	\$1,684,884	\$1,729,246	\$1,729,246	\$1,772,782	\$1,829,423	\$ 1,900,000	\$ 1,950,000
Ending Balance	\$ -	\$ -	\$ 144,758	\$ 143,075	\$ 145,105	\$ 145,105	\$ 95,105

Prosecutor Training

The Prosecutor Training Fund is a fund that is required by Kansas State Statute for all County Attorney Offices within the State. Funding for this fund comes from fines, court fees, and other fees associated with the District Court. Monies from this fund can only be used for training and professional development activities for staff of the County Attorney’s Office.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 701	\$ 1,995	\$ 3,193	\$ 1,237	\$ 2,308	\$ 2,668	\$ 2,668
Revenues Received	\$ 2,703	\$ 2,399	\$ 2,687	\$ 2,433	\$ 2,026	\$ -	\$ -
Total Resources	\$ 3,404	\$ 4,394	\$ 5,880	\$ 3,670	\$ 4,334	\$ 2,668	\$ 2,668
Less Expenditures	\$ 1,409	\$ 1,201	\$ 4,643	\$ 1,362	\$ 1,666	\$ -	\$ -
Ending Balance	\$ 1,995	\$ 3,193	\$ 1,237	\$ 2,308	\$ 2,668	\$ 2,668	\$ 2,668

Employee Benefit Trust Fund

The Employee Benefit Trust Fund is the fund that is used for the payment of Employee Benefits. This fund consolidates, by transfer, all funding from the various departmental operating funds into one fund for payment to the various vendors of County Employee Benefits.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 232,076	\$ 230,020	\$ 113,125	\$ 108,583	\$ 290,045	\$ 303,610	\$ 303,610
Revenues Received	\$ 2,439,307	\$2,424,325	\$2,348,502	\$2,481,926	\$2,540,430	\$	\$
Total Resources	\$ 2,671,383	\$2,654,345	\$2,461,627	\$2,590,509	\$2,830,476	\$ 303,610	\$ 303,610
Less Expenditures	\$2,441,363	\$2,541,220	\$2,353,044	\$2,300,464	\$2,526,866	\$	\$
Ending Balance	\$ 230,020	\$ 113,125	\$ 108,583	\$ 290,045	\$ 303,610	\$ 303,610	\$ 303,610

General Fund Equipment Reserve

The General Fund Equipment Fund is a dedicated reserve fund utilized and dedicated to the purchase of capital equipment, fleet purchases, or other capital items for use by departments within the General Fund. Funding for this reserve fund is obtained through annual budgeted transfers from the General Fund to meet future, planned capital equipment expenses of the General Fund.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$1,011,535	\$1,088,366	\$1,168,514	\$ 801,607	\$ 743,986	\$ 883,986	\$ 988,986
Transfers	\$ 125,000	\$ 152,781	\$ 48,869	\$ 65,000	\$ 140,000	\$ 105,000	\$ 105,000
Revenues Received							
Total Resources	\$1,136,535	\$1,241,147	\$1,217,383	\$ 866,607	\$ 883,986	\$ 988,986	\$ 1,093,986
Contractual	\$ 49,567	\$ 72,633	\$ 415,776	\$ 122,621	\$	\$	\$
Less Expenditures							
Reimbursement	\$ (1,398)			\$	\$	\$	\$
Ending Balance	\$1,088,366	\$1,168,514	\$ 801,607	\$ 743,986	\$ 883,986	\$ 988,986	\$ 1,093,986

Capital Improvement

The Capital Improvement Fund is a dedicated reserve fund utilized and dedicated to meet the expenses associated with capital projects such as construction, major software purchases, or other expenses that are capital in nature. Funding for this reserve fund is obtained through annual budgeted transfers from the General Fund or other funds to meet future planned capital project expenses of the County.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$1,038,238	\$1,140,881	\$1,200,111	\$ 799,713	\$ 879,846	\$1,092,897	\$1,374,651
Revenues Received				\$ 7,945			
Transfers	\$ 125,000	\$ 98,564	\$ 114,028	\$ 156,753	\$ 230,000	\$ 281,754	\$
Total Resources	\$1,163,238	\$1,239,445	\$1,314,139	\$ 964,411	\$ 1,109,846	\$1,374,651	\$ 1,374,651
Less Expenditures	\$ 22,357	\$ 39,334	\$ 514,426	\$ 85,165	\$ 18,149	\$	\$
Reimbursements	\$	\$	\$	\$ (600)	\$ (1,200)	\$	\$
Ending Balance	\$1,140,881	\$1,200,111	\$ 799,713	\$ 879,846	\$ 1,092,897	\$1,374,651	\$1,374,651

County Wide Phone System

The County Wide Phone System fund is an internal service fund that is used to process and pay the phone service bills for the majority of Departments within the County. This fund also builds reserves in order to meet future needs and updates to the phone system infrastructure in the future. This fund is managed by the Information Technology Director and the County Administrator.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 97,874	\$ 65,562	\$ 74,444	\$ 68,343	\$ 61,327	\$ 51,351	\$ 46,351
Revenues Received	\$ 58,858	\$ 48,765	\$ 41,359	\$ 41,191	\$ 42,648	\$ 60,001	\$
Total Resources	\$ 156,732	\$ 114,327	\$ 115,803	\$ 109,534	\$ 103,975	\$ 111,352	\$
Less Expenditures	\$ 91,170	\$ 39,883	\$ 47,460	\$ 48,207	\$ 52,624	\$ 65,001	\$
Ending Balance	\$ 65,562	\$ 74,444	\$ 68,343	\$ 61,327	\$ 51,351	\$ 46,351	\$ 46,351

Register of Deeds Technology Fund

The Register of Deeds Technology Fund is a fund established by the State of Kansas for use by the County Register of Deeds within said county to meet the expenses associated with technology needs of the Register of Deeds Office in accordance with Kansas Statute Annotated (KSA) 28-115a. Funding for this reserve is obtained through a fee attached to services provided.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 105,584	\$ 84,814	\$ 69,466	\$ 65,784	\$ 61,626	\$ 62,405	\$ 47,405
Revenues Received	\$ 36,182	\$ 27,119	\$ 29,275	\$ 32,528	\$ 31,898	\$ 35,001	\$
Total Resources	\$ 141,766	\$ 111,933	\$ 98,741	\$ 98,312	\$ 93,524	\$ 97,406	\$
Less Expenditures	\$ 56,952	\$ 42,467	\$ 32,957	\$ 36,686	\$ 31,119	\$ 50,001	\$
Ending Balance	\$ 84,814	\$ 69,466	\$ 65,784	\$ 61,626	\$ 62,405	\$ 47,405	\$ 47,405

911 Fund Phone Tax

The 911 Phone Tax Fund was established in 2012. Prior to 2012, the 911 tax revenue that was received from phone service taxes had to be divided between wired phones and wireless (cellular) phones. It was required that these funds be kept separate. That was changed beginning 2014, and the funds could be co-mingled. At that time it was determined by Administrative Staff to consolidate the two funds into the 911 Fund Phone Tax.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 135,380	\$ 514,030	\$ 610,624	\$ 658,162	\$ 747,779	\$ 496,855	\$ 67,488
Revenues Received	\$ 164,080	\$ 160,300	\$ 159,453	\$ 173,423	\$ 171,620	\$ 160,000	\$ 170,000
Transfers	\$ 314,566		\$ 331	\$ 356	\$ 368	\$ 250	\$
Total Resources	\$ 614,026	\$ 674,330	\$ 770,408	\$ 831,941	\$ 919,767	\$ 657,105	\$ 237,488
Less Expenditures	\$ 100,019	\$ 69,245	\$ 112,246	\$ 84,938	\$ 172,912	\$ 598,617	\$ 237,488
	\$ (23)	\$ (6,373)	\$	\$ (776)	\$ 250,000	\$	\$
Ending Balance	\$ 514,030	\$ 611,458	\$ 658,162	\$ 747,779	\$ 496,855	\$ 67,488	\$

County Clerk Technology Fund

The County Clerk Technology Fund is a fund established by the State of Kansas for use by the County Clerk within said county to meet the expenses associated with technology needs of the County Clerk’s Office in accordance with Kansas Statute Annotated (KSA) 28-180. Funding for this reserve is obtained through a fee attached to services provided. Beginning in 2015, additional fees are provided for in KSA 28-180 and KSA 28-181 to establish a technology fund for the offices of the County Clerk, and the County Treasurer.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$	\$	\$	\$ 7,300	\$ 15,432	\$ 23,124	\$ 31,256
Revenues Received	\$	\$	\$	\$ 8,132	\$ 7,992	\$ 8,132	\$
Total Resources	\$	\$	\$	\$ 15,432	\$ 23,124	\$ 31,256	\$ 31,256
Less Expenditures	\$	\$	\$	\$	\$ 300	\$	\$
Ending Balance	\$ -	\$ -	\$ -	\$ 15,432	\$ 23,124	\$ 31,256	\$ 31,256

County Treasurer Technology Fund

The County Treasurer’s Technology Fund is a fund established by the State of Kansas for use by the County Treasurer within said county to meet the expenses associated with technology needs of the Treasurer’s Office in accordance with Kansas Statute Annotated (KSA) 28-181. Funding for this reserve is obtained through a fee attached to services provided. Beginning in 2015, additional fees are provided for in KSA 28-180 and KSA 28-181 to establish a technology fund for the offices of the County Clerk, and the County Treasurer.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance				\$ 7,300	\$ 15,432	\$ 23,124	\$ 23,124
Revenues Received				\$ 8,132	\$ 7,992		
Total Resources					\$ 23,424		
Less Expenditures					\$ 300		
Ending Balance	\$ -	\$ -	\$ -	\$ 15,432	\$ 23,124	\$ 23,124	\$ 23,124

Solid Waste Capital Outlay Fund

The Solid Waste Capital Outlay Fund is a reserve fund dedicated to the purchase of capital equipment, fleet vehicles, and other capital items needed to operate the Solid Waste Enterprise Fund. Revenue for this reserve fund comes from annual budgeted transfers from the Solid Waste Fund and a percentage of all revenue received is directed into this fund to meet future planned capital equipment expenses for this enterprise.

RESERVES							
Account	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018	Approved 2019
Beginning Balance	\$ 623,423	\$ 793,793	\$ 979,793	\$1,065,821	\$1,037,962	\$1,030,394	\$1,030,394
Transfers	\$ 96,000	\$ 96,000	\$ 96,000	\$ 50,000	\$ 50,000	\$	\$
Revenues Received	\$ 93,848	\$ 90,000	\$ 90,000	\$ 118,230	\$ 157,765	\$	\$
Total Resources	\$ 813,271	\$ 979,793	\$1,165,793	\$1,234,051	\$1,245,727	\$1,030,394	\$1,030,394
Less Expenditures	\$ 19,478			\$ 196,089	\$ 215,333		
Ending Balance	\$ 793,793	\$ 979,793	\$1,165,793	\$1,037,962	\$1,030,394	\$1,030,394	\$1,030,394