



FRANKLIN COUNTY, KANSAS

2016 ANNUAL BUDGET

FRANKLIN COUNTY ADMINISTRATION
1428 SOUTH MAIN ST., SUITE 2
OTTAWA, KANSAS 66067
(785) 229-3485

FRANKLIN COUNTY KANSAS—2016 BUDGET

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 seventeen county departments providing the traditional county 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:

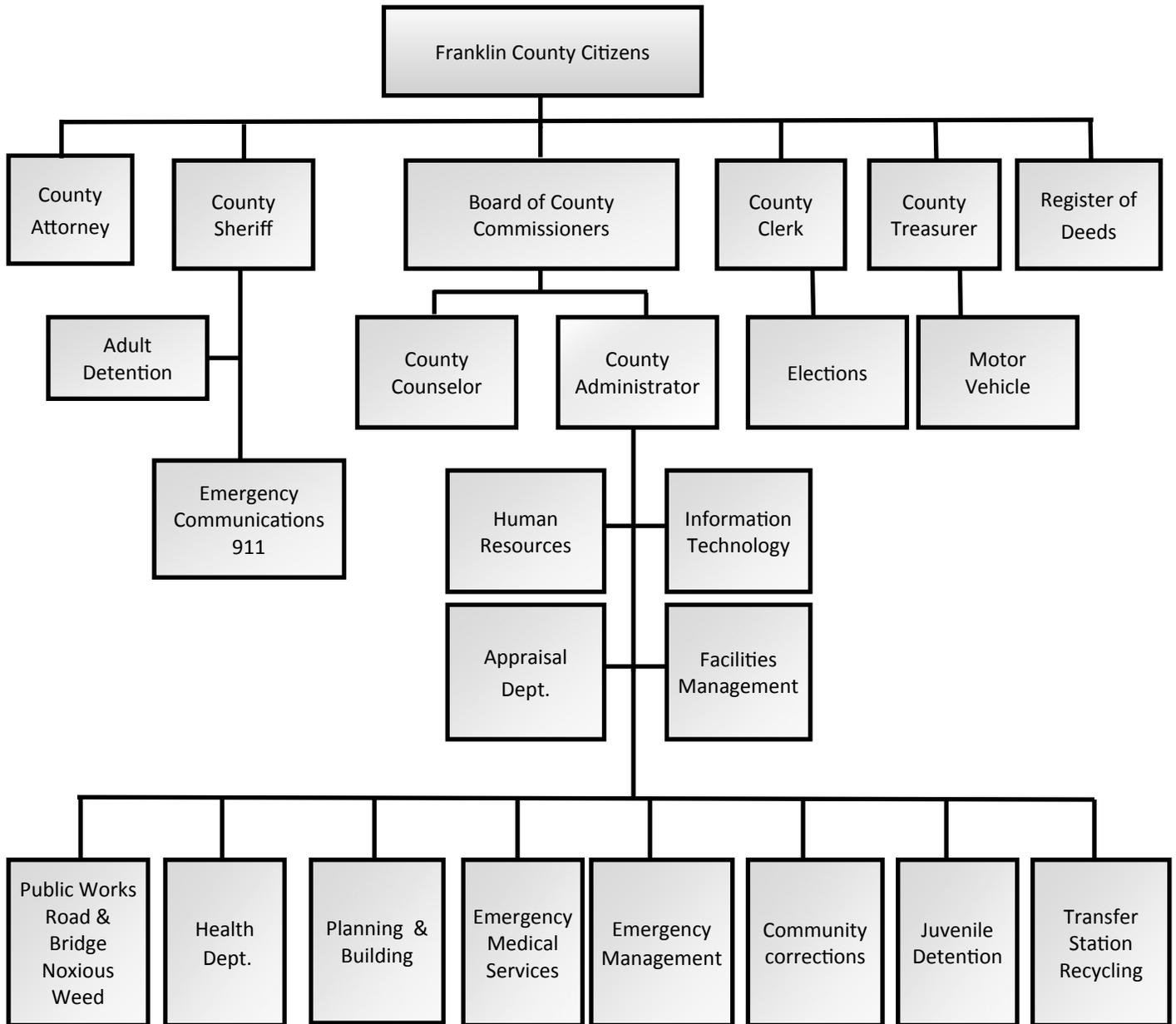
- Ransom Memorial Hospital, on the top 100 community hospitals in the United States
- Franklin County Mental Health Clinic providing exceptional services to adults and children
- Programs and services for the elderly
- Other services reflecting the values of a caring community

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.



FRANKLIN COUNTY KANSAS—2016 BUDGET



Form of County Organization

FRANKLIN COUNTY KANSAS—2016 BUDGET

Demographics

The population of Franklin County is fairly stable. In 2013, the population was 25,790 and the median age was approximately thirty-eight years old (38). In 2014, the population of Franklin County was 25,611 and the median age was also approximately thirty-eight years old (38). In 2009-2013 there were 9,909 total households with an average household size of nearly two and a half (2056) persons.

Franklin County Population

Population			
Certified on:	Pop. 2012	Pop. 2013	2014
	7/1/2013	7/1/2014	7/1/2015
Franklin County	25,906	25,740	25,611
Lane	225	224	222
Ottawa	12,575	12,482	12,403
Pomona	822	807	807
Princeton	276	271	267
Rantoul	184	183	182
Richmond	463	462	457
Wellsville	1,845	1,834	1,822
Williamsburg	395	392	387
Appanoose Township	305	305	303
Centropolis Township	1,014	1,014	1,009
Cutler Township	613	612	607
Franklin Township	1,212	1,203	1,205
Greenwood Township	458	457	454
Harrison Township	438	434	440
Hayes Township	395	392	391
Homewood Township	533	530	528
Lincoln Township	861	861	857
Ohio Township	492	491	487
Ottawa Township	816	810	812
Peoria Township	676	669	674
Pomona Township	246	245	243
Pottawatomie Township	379	379	376
Richmond Township	377	377	374
Williamsburg Township	306	306	304

Franklin County Voter registration and Party Affiliation

	8/1/2014	8/1/2015
Libertarian	278	294
Democratic	6,787	6,931
Republican	13,482	13,812
Unaffiliated	8,918	9,305

Population

Franklin County's population ranks 23rd in the State of Kansas. The population growth from 2000-2010 was 4.87%.

The projected population for Franklin County for the year 2030 is 28,071.

*Kansas Statistical Abstract 2012 and 2010

Franklin County Population by Age

	2013	2010
65 years and over	15.20%	14.10%
18 years and over	24.80%	26.00%
Under 5 years	6.20%	7.10%
Total Male Gender	12,873	12,284
Total Female Gender	12,500	13,119

*census.gov

THE BOARD OF COUNTY COMMISSIONERS
OF
FRANKLIN COUNTY, KANSAS

RESOLUTION NO. 15-21

A RESOLUTION MAKING APPROPRIATIONS AND AUTHORIZING EXPENDITURE OF FUNDS TO COVER EXPENDITURES OF FRANKLIN COUNTY, KANSAS, FOR ALL FUNDS FOR THE FISCAL YEAR OF JANUARY 1, 2016 TO DECEMBER 31, 2016.

FINDINGS:

On June 22, 2015, the County Administrator prepared and filed with the County Commissioners a proposed county budget, together with a budget message in explanation of the tentative budget, for all funds for the 2016 fiscal year, ending December 31, 2016.

The proposed budget was duly entered in the County Commissioner's record with a copy made available for public inspection at the Office of the County Clerk and also posted publicly on the Franklin County, Kansas website.

Notice of public hearing on the budget together with the summary of the budget and required notices concerning mill levy and expenditures, was published in the *Ottawa Herald*, a legal newspaper published and of general circulation in Franklin County, on July 25, 2015, and July 30, 2015 as required by law.

**NOW, THEREFORE, BE IT RESOLVED
BY
THE BOARD OF FRANKLIN COUNTY COMMISSIONERS,**

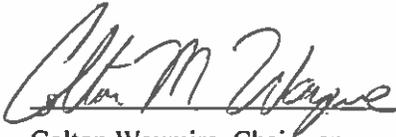
The tentative budget for all funds for fiscal year 2016 is hereby adopted. The following appropriations, subject to future amendment, are made for all funds for the fiscal year ending December 31, 2016, and the expenditures of each officer, department or spending agency are authorized,

<i>Detail of General Fund Requirements</i>	<i>FY 2016</i>
County Commission	\$ 574,584
Administration	\$ 307,266
Information Technology	\$ 419,583
Appraisal	\$ 334,642
Economic Development	\$ 63,875
Conservation District	\$ 44,630
Mental Health	\$ 168,918
Developmental Disabilities	\$ 95,000
Services for the Elderly	\$ 198,139
Storage Fund	\$ 13,500
County Clerk	\$ 147,248
Election	\$ 148,669
County Treasurer	\$ 181,788
County Attorney	\$ 516,486
Register of Deeds	\$ 129,248
Sheriff	\$ 1,868,147
County Jail	\$ 998,317
Emergency 911	\$ 637,792
Buildings and Grounds	\$ 424,700
Emergency Management	\$ 140,556
Planning and Building	\$ 185,965
Environmental Health	\$ 95,055
Capital Outlay	\$ 225,000
Juvenile Services	\$ 669,367
District Court	\$ 263,626
District Wide Court	\$ 34,507
<i>Total General Fund Requirements</i>	\$ 8,886,608

<i>Detail of Other Tax Levy Fund Requirements</i>	<i>FY 2016</i>
Debt Service	\$ 1,125,063
Road and Bridge	\$ 5,145,959
Ambulance	\$ 1,729,743
County Building	\$ 171,753
Employee Benefits	\$ 3,410,839
Health Department	\$ 1,076,119
Noxious Weeds	\$ 179,981
Special Liability	\$ 160,000
Fair Premium	\$ 8,342
Fair Building	\$ 8,342
Historical Society	\$ 71,000
<i>Total Other Tax Levy Fund Requirements</i>	\$ 13,087,141

<i>Detail of Non-Tax Levy Fund Requirements</i>	<i>FY 2016</i>
Solid Waste Fund	\$ 1,096,731
Annex Fund	\$ 665,831
Centopolis Sewer Fund	\$ 39,962
Country Estates Benefit District	\$ 14,000
Risk Management Fund	\$ 100,000
Special Alcohol Fund	\$ 13,704
Special Parks and Recreation Fund	\$ 2,500
Tourism and Convention Fund	\$ 165,000
Noxious Weed Capital	\$ 50,000
Hospital Sales Tax Fund	\$ 2,037,648
911 Phone Tax	\$ 600,000
County Wide Phones	\$ 65,000
<i>Total Non-Tax Fund Requirements</i>	<i>\$ 4,850,376</i>

Passed and Adopted in regular session this 5th day of August, 2015



 Colton Waymire, Chairman

Attested and Recorded the 5th day of August, 2015



 Janet Paddock, County Clerk



THE BOARD OF COUNTY COMMISSIONERS
OF
FRANKLIN COUNTY, KANSAS

RESOLUTION NO. 15-22

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE FRANKLIN COUNTY BOARD OF COUNTY COMMISSIONERS OF THE COUNTY OF FRANKLIN COUNTY, KANSAS WITH RESPECT TO FINANCING THE ANNUAL BUDGET FOR 2016.

WHEREAS, K.S.A. 79-2925b, as amended, provides that a levy of property taxes to finance the 2016 budget of the county of Franklin County, Kansas exceeding the amount levied to finance the 2015 budget of the county of Franklin County, Kansas, as adjusted to reflect changes in the Consumer Price Index for All Urban Consumers for calendar year 2014, be authorized by a resolution adopted in advance of the adoption of a budget supported by such levy; and

WHEREAS, K.S.A. 79-2925b, as amended, also provides that current year revenue that is produced and attributable to the taxation of (1) new improvements, (2) increased personal property valuation other than increased valuation of oil and gas leaseholds and mobile homes, (3) property located within added jurisdictional territory, and (4) property which has changed in use shall not be considered when determining whether revenue produced from property tax has increased from the preceding year; and

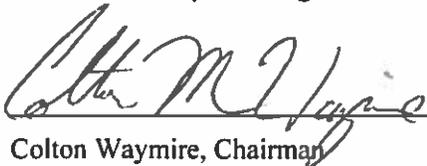
WHEREAS, Franklin County provides essential services to protect the citizens of the county of Franklin County, Kansas; and

WHEREAS, the cost of providing these services continues to increase.

**NOW, THEREFORE, BE IT RESOLVED
BY
THE BOARD OF FRANKLIN COUNTY COMMISSIONERS,**

that a levy of property taxes in support of the 2016 budget exceeding the amount levied in 2015, as adjusted pursuant to K.S.A. 79-2925b, as amended, is hereby approved.

Passed and Adopted in regular session this 5th day of August, 2015


Colton Waymire, Chairman

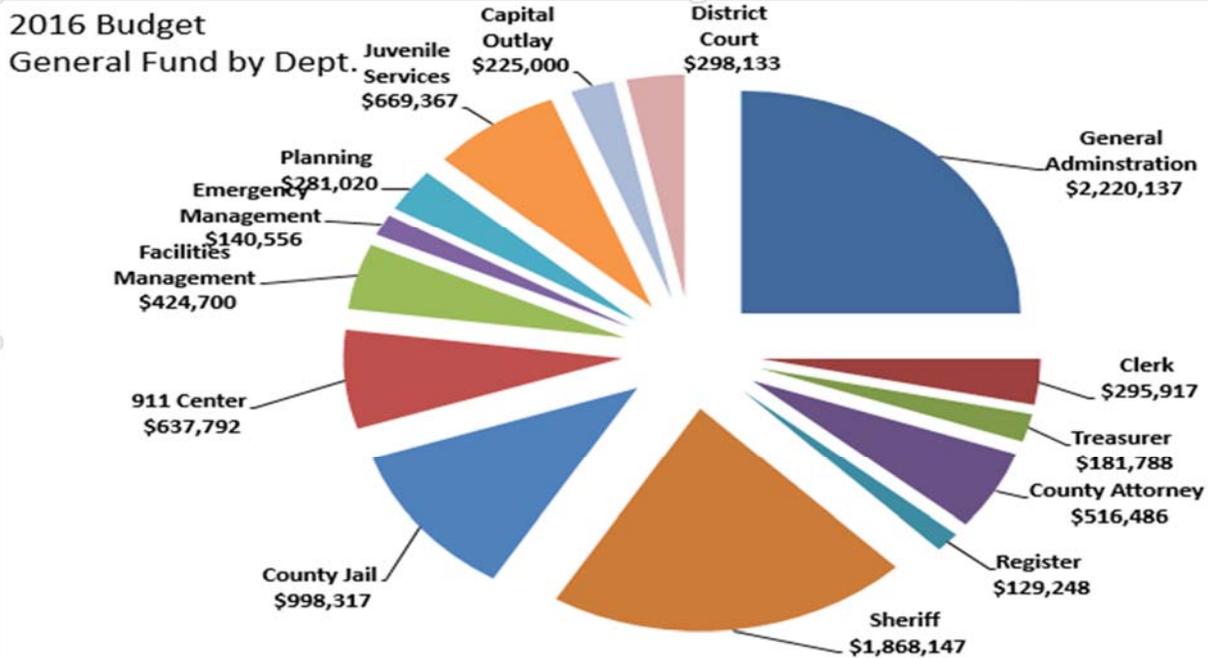
Attested and Recorded the 5th day of August, 2015


Janet Paddock, County Clerk



FRANKLIN COUNTY KANSAS—2016 BUDGET

General Fund Analysis



General Fund	2016 Budget
Commission	574,584
Clerk	147,248
Treasurer	181,788
County Attorney	516,486
Register of Deeds	129,248
Sheriff	1,868,147
District Court	263,626
Building and Grounds	424,700
Emergency Management	140,556
Jail	998,317
Planning and Building	185,965
Capital Outlay	225,000
District Wide Court	34,507
Appraisal	334,642
Economic Development	63,875
Administration	307,266
Storage Fund	13,500
Emergency 911	637,792
Information Technology	419,583
Environmental Health	95,055
Election	148,669
Juvenile Services	669,367
Conservation District	44,630
Mental Health	168,918
Developmental Disabilities	95,000
Services to the Elderly	198,139
Total General	8,886,608

Community Partner Funding	2016 Budget
Franklin County Historical Society	\$71,000
Franklin County Development Council	63,875
Prairie Paws Animal Shelter	40,720
COF	95,000
Franklin County Conservation District	44,630
Elizabeth Layton Center	168,918
Franklin County Agriculture Society	16,684
Services to the Elderly	198,139
Total Community Partner Funding	698,967

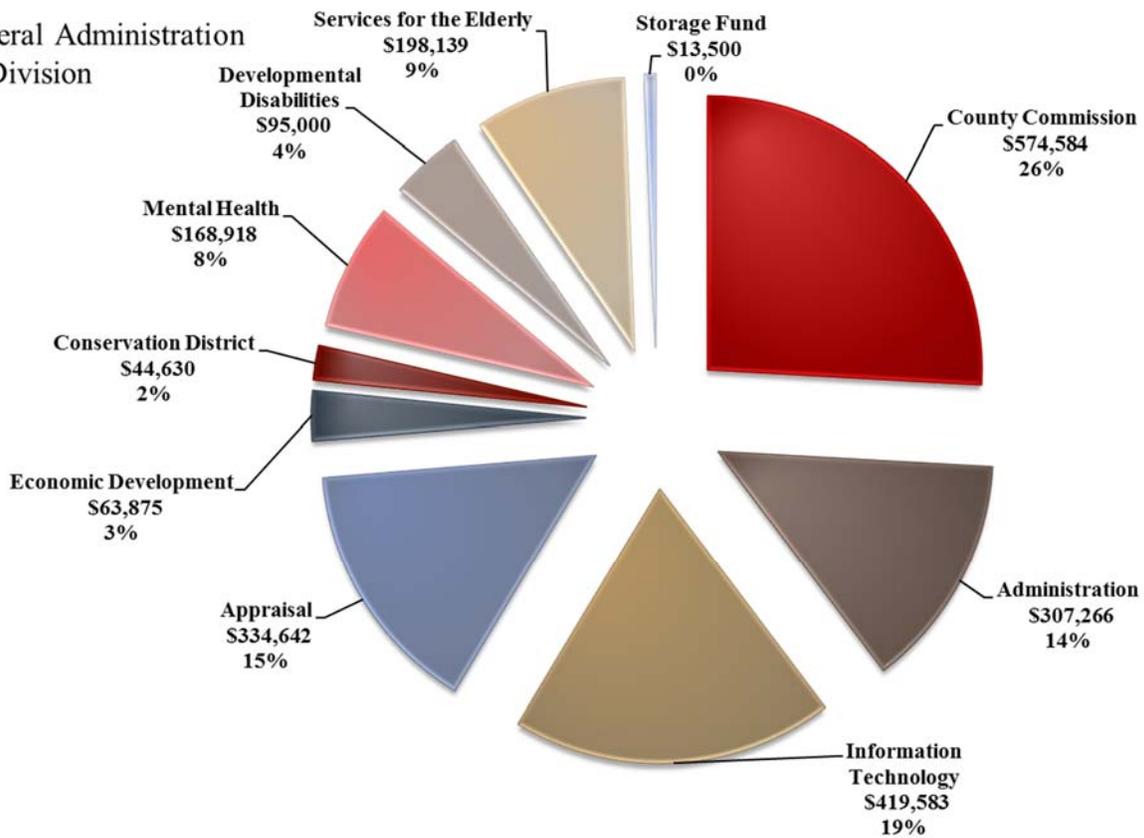
2016 Mill Levy for 2016 Budget	
General	
Debt Service	21.197
Road & Bridge	4.105
Ambulance	15.708
County Building	3.328
Employee Benefit	0.702
Health Department	13.169
Noxious Weeds	1.073
Special Liability	0.565
Fair Premium	0.573
Fair Building	0.026
Historical Society	0.026
Total	60.747

FRANKLIN COUNTY KANSAS—2016 BUDGET



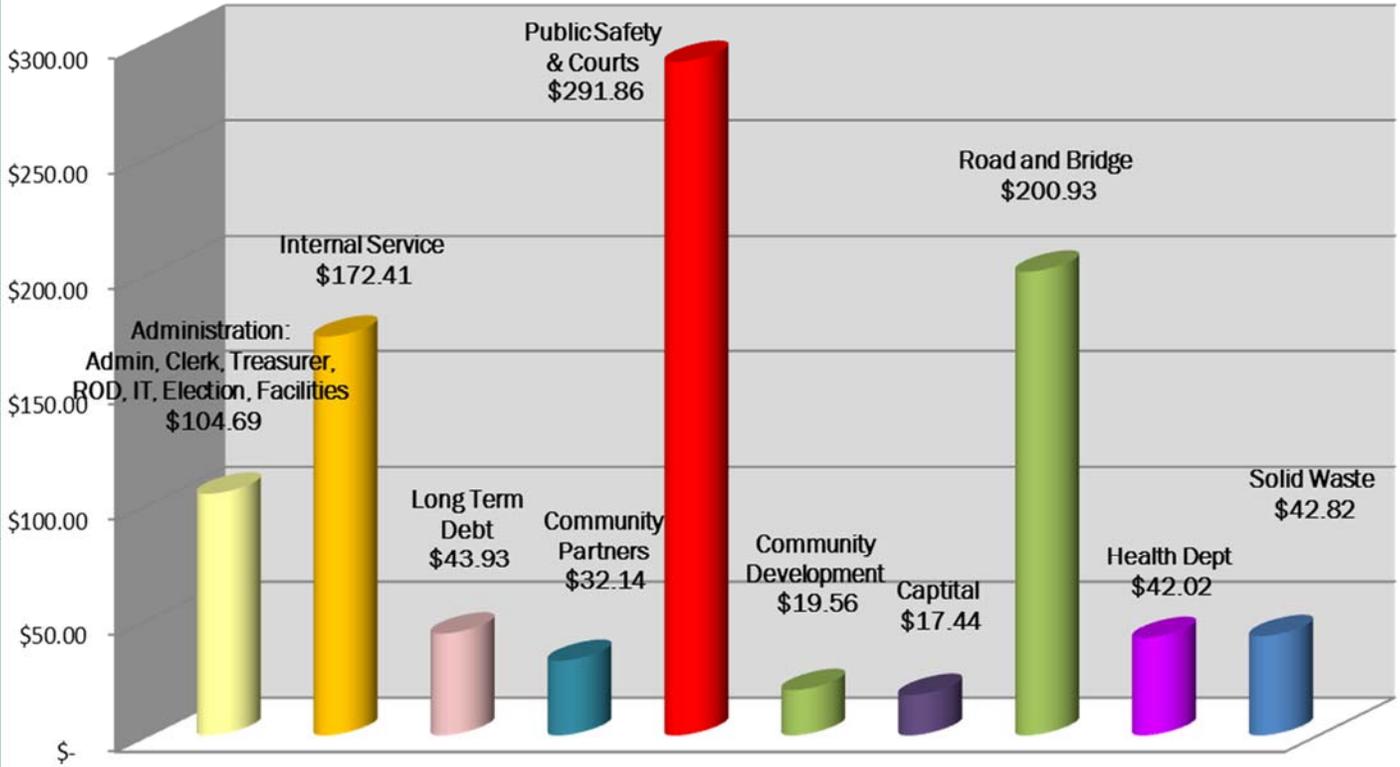
Living in Franklin County provides an opportunity not only as a place to do business, but also as a place to live. From multiple and diverse annual events to outdoor family recreation and cultural venues, Franklin County offers community amenities that connect and enriches the lives of its residents.

General Administration
by Division



FRANKLIN COUNTY KANSAS—2016 BUDGET

FY 2016 Budget
By Service Type
Total Per Capita Spending = \$967.81

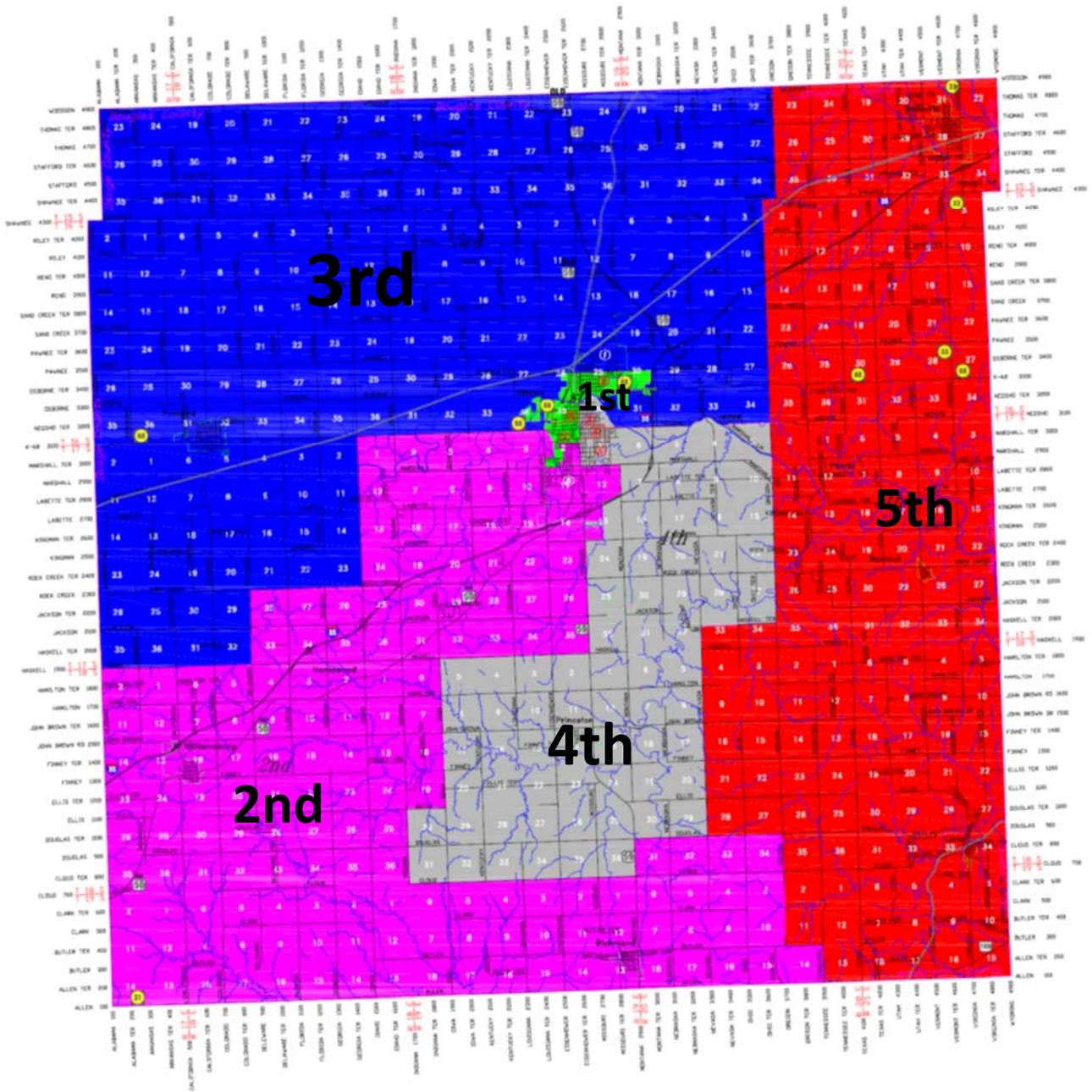


2016 General Fund Projected Revenues	
Fund Balance	\$ 761,687
Delinquent Tax	\$ 150,000
Ad Valorem Tax	\$ 4,633,944
Motor Vehicle Tax	\$ 520,954
Recreational Vehicle Tax	\$ 9,110
16/20M Vehicle Tax	\$ 14,736
Sales Tax	\$ 1,800,000
Interest Earned	\$ 198,500
Charges for Services	\$ 472,450
Misc	\$ 50,300
911 Agreement	\$ 318,896
MV Transfer	\$ 58,000
Total	\$ 8,988,577

Expenditure By Major Categories	
Personnel	\$ 13,180,025
Contractual	\$ 5,951,147
Commodities	\$ 3,419,060
Capital Outlay/Debt Service	\$ 2,756,968
Reimbursements	\$ (520,723)
Total	\$ 24,786,477

FRANKLIN COUNTY KANSAS—2016 BUDGET

Franklin County Commission Districts



- 1st Commission District, Colton Waymire
- 2nd Commission District, Richard A. Howard
- 3rd Commission District, Roy C. Dunn
- 4th Commission District, Steven W. Harris
- 5th Commission District, Randall L. Renoud

MAP KEY			
	ROAD NAME AND RANGE	PROJECTION:	KANSAS STATE PLANE COORDINATES
	TOWNSHIP DIVIDER	DRAWN BY:	ROY S. (CADMAN) BAKER
	RANGE DIVIDER	DATE DRAWN:	DECEMBER 21, 2010
	SECTION NUMBER	BASED ON VARIOUS INFORMATION SOURCES	

GENERAL FUND

FRANKLIN COUNTY KANSAS—2016 BUDGET

COMMISSION

This Division represents the Governing Body of Franklin County, which is the Board of County Commissioners. The County Commissioners 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 resolution, set organizational direction and provides overall organizational strategic management.

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 to achieve effective, efficient decision making through informed leadership practices keeping the best interest of the community as the highest priority.



Colton Waymire
1st District, Commission Chairman



Richard (Rick) Howard
2nd District Commissioner



Roy Dunn
3rd District Commissioner



Steve Harris
4th District, Commissioner
Vice Chairman



Randall Renoud
5th District Commissioner

What the Commissioners Do:

The roles and duties of County Commissioners are numerous and varied. Franklin County provides for a wide array of services that serve the public interest and provide a safe, prosperous and healthy living environment for its citizens. The primary legislative powers of the Board of Commissioners include: Budgeting and Appropriations of funds for all county activities; building and maintaining county roads; making and enforcing civil and criminal resolutions not in conflict with state law, including those for land use and building construction; supporting and implementing state and federal mandates; construction and maintenance of county buildings; fixing annual tax levies for the County and subordinate jurisdictions; authorizing payments owed by the county and auditing all officers having control of county monies; managing county property and county funds; and prosecuting and defending all actions for and against the county.

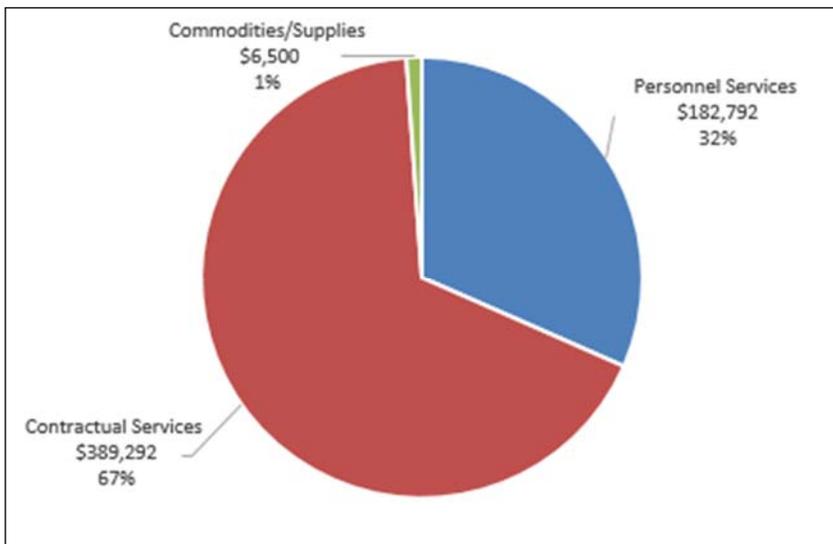
FRANKLIN COUNTY KANSAS—2016 BUDGET

COMMISSION

Making Policy through the Budget:

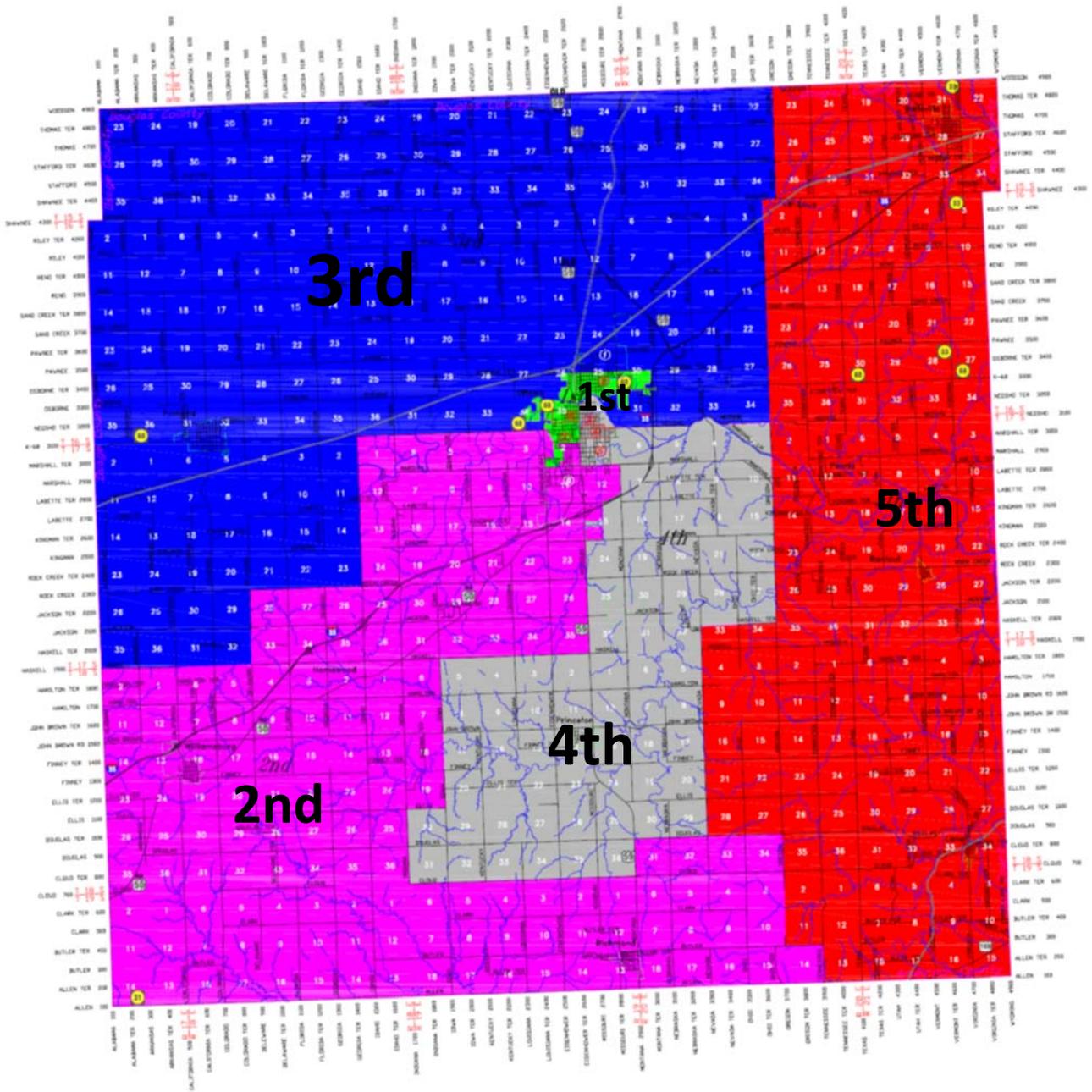
The County will only do what commissioners authorize it to pay for; conversely, nothing that commissioners refuse to pay for will get done. The most basic definition of ‘policy’ is ‘what you do,’ so the budget becomes commissioners’ main tool for affecting policy. Commissioners also provide overall organizational leadership and are expected to create paths to better management. 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 compose the county is through the budget. State law requires the board of county commissioners to adopt a budget every year.

EXPENDITURE SUMMARY							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 174,798	\$ 291,315	\$ 166,494	\$ 171,838	\$ 132,823	\$ 164,911	\$ 182,792
Contractual Services	\$ 314,619	\$ 320,797	\$ 327,174	\$ 310,197	\$ 345,879	\$ 360,512	\$ 389,292
Commodities/Supplies	\$ 3,496	\$ 3,989	\$ 4,081	\$ 1,924	\$ 3,515	\$ 6,000	\$ 6,500
Capital Outlay	\$ 2,094	\$ -	\$ 325	\$ 89	\$ 2,624	\$ 3,000	\$ -
Reimbursements Transfers	\$ (10,960)	\$ (10,506)	\$ (10,740)	\$ (7,508)	\$ (8,242)	\$ (4,000)	\$ (4,000)
Total Expenditures	\$ 484,047	\$ 605,595	\$ 487,334	\$ 476,540	\$ 476,599	\$ 530,423	\$ 574,584



FRANKLIN COUNTY KANSAS—2016 BUDGET

Franklin County Commission Districts



- 1st Commission District, Colton Waymire
- 2nd Commission District, Richard A. Howard
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MAP KEY			
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	SECTION NUMBER	BASED ON VARIOUS INFORMATION SOURCES	

FRANKLIN COUNTY KANSAS—2016 BUDGET

CLERK

The County Clerk, an elected position, plays a unique role in county government. The Kansas Constitution and Kansas Statutes place a great amount of legal responsibility on the position. The County Clerk acts as a secretary to the Board of County Commissioners, either in person or by deputy. Also, 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 and is the repository for all the Board records.

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 opens records act and responds to inquires relating to the Kansas Open Records Act.

Tax Administration

The County Clerk must finalize the assessed values on all real estate and personal property in the county and maintains tax accounts. After the tax levies are set, special assessments are applied. Then the county clerk prepares the tax roll and tax statements. The Clerk's Office also processes all Neighborhood Revitalization applications.

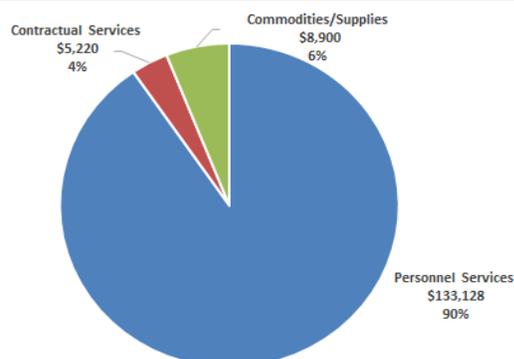
Financial Administration

By law the Clerk shall observe all claims against the county, certify that the budget is available to cover all claims, and charge the county treasurer with those claim payments, other duties include:

- Have a good working knowledge of all county department budgets and expenditures in order to present the claims to the county commissioners.
- For audit purposes, must keep clear audit trail for the accounting of all receipts and disbursements.
- Processes all account payables, twice a month.
- Balance, distribute and certify motor vehicle tax.
- Assist in budget preparation of 33 various tax entities in the county.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Proposed 2016
Personnel Services	\$ 126,538	\$ 128,495	\$ 126,335	\$ 121,611	\$ 121,019	\$ 126,586	\$ 133,128
Contractual Services	\$ 4,156	\$ 4,339	\$ 3,647	\$ 4,005	\$ 5,123	\$ 5,220	\$ 5,220
Commodities/ Supplies	\$ 4,862	\$ 4,805	\$ 6,448	\$ 5,708	\$ 4,176	\$ 6,800	\$ 8,900
Capital Outlay	\$ -	\$ -	\$ 105	\$ 815	\$ 1,217	\$ 2,100	\$ -
Reimbursements	\$ (250)	\$ (312)	\$ (1,297)	\$ (12)	\$ (7)	\$ -	\$ -
Transfers							
Total Expenditures	\$ 135,306	\$ 137,327	\$ 135,238	\$ 132,127	\$ 131,528	\$ 140,706	\$ 147,248



FRANKLIN COUNTY KANSAS—2016 BUDGET

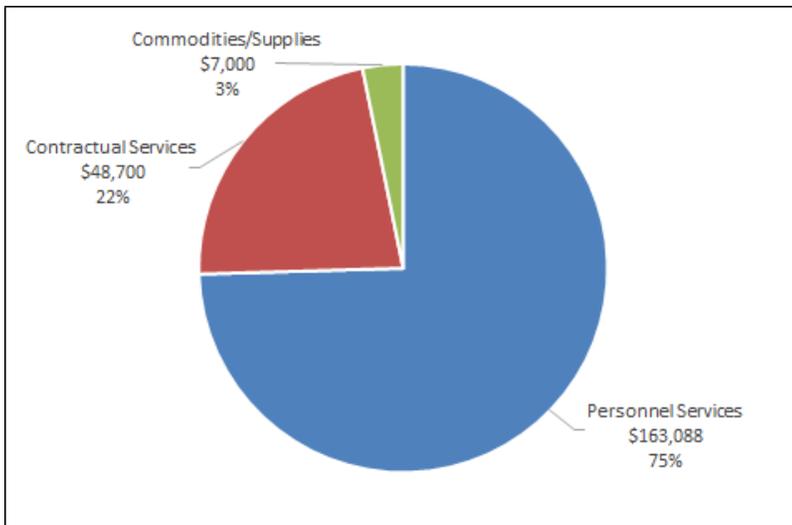
TREASURER

The division represents the office of the Franklin County Treasurer. The County Treasurer's Office is responsible for tax billing, collection, and distributions of local tax money for the state, county, cities, schools and other taxing entities within the county that levy Ad Valorem and/or special assessment 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 located in the Franklin County Courthouse.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 149,439	\$ 150,320	\$ 147,997	\$ 151,362	\$ 150,377	\$ 157,037	\$ 163,088
Contractual Services	\$ 33,182	\$ 31,568	\$ 38,516	\$ 44,771	\$ 35,739	\$ 48,700	\$ 48,700
Commodities/Supplies	\$ 4,089	\$ 4,481	\$ 4,690	\$ 4,325	\$ 7,135	\$ 7,000	\$ 7,000
Capital Outlay	\$ -	\$ 2,586	\$ 1,685	\$ 1,815	\$ 2,550	\$ 2,800	\$ -
Reimbursements	\$ (26,637)	\$ (23,973)	\$ (31,028)	\$ (30,556)	\$ (25,580)	\$ (37,000)	\$ (37,000)
Transfers							
Total Expenditures	\$ 160,073	\$ 164,982	\$ 161,860	\$ 171,717	\$ 170,221	\$ 178,537	\$ 181,788



FRANKLIN COUNTY KANSAS—2016 BUDGET

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.

2015 Accomplishments:

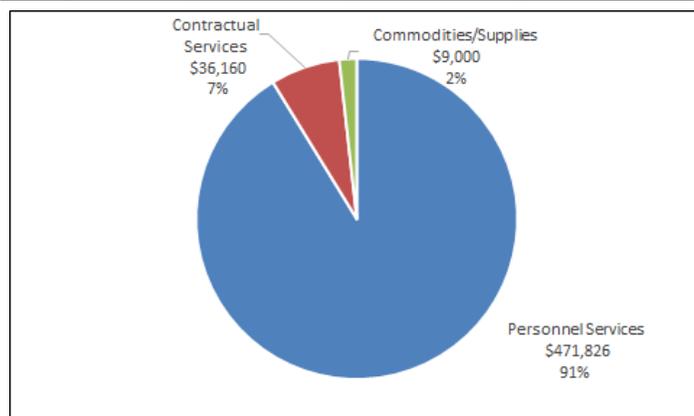
- Established a monthly calendar of charging in-custody cases and general coverage of the District Court dockets.
- Coordinated in-custody appearance schedules with the Court.
- Completed the Criminal Justice Center renovation.
- Moved into the Criminal Justice Center.
- More accessibility to the public in a professional setting.

2016 Goals:

- Review and update the various office policies and procedures
- Web-page maintenance
- Legal Assistant cross-training
- Work production at both high efficiency and qualitative rates
- Training with Franklin County businesses with regard to bad checks
- Continue to work toward electronic report submission with area law enforcement agencies.
- Rebuild our legal intern program

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 396,545	\$ 391,437	\$ 374,355	\$ 371,560	\$ 408,037	\$ 430,034	\$ 471,826
Contractual Services	\$ 39,369	\$ 32,337	\$ 22,953	\$ 37,038	\$ 25,459	\$ 36,880	\$ 36,160
Commodities/Supplies	\$ 10,644	\$ 7,534	\$ 8,798	\$ 7,472	\$ 7,188	\$ 9,500	\$ 9,000
Capital Outlay	\$ 5,137	\$ 6,694	\$ 7,097	\$ 2,612	\$ 1,238	\$ 4,500	\$ -
Reimbursements	\$ (1,418)	\$ (609)	\$ (526)	\$ (616)	\$ (166)	\$ (500)	\$ (500)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 450,277	\$ 437,393	\$ 412,677	\$ 418,066	\$ 441,756	\$ 480,414	\$ 516,486



FRANKLIN COUNTY KANSAS—2016 BUDGET

REGISTER OF DEEDS

The purpose of the Register of Deeds Office is to preserve and maintain the land records of Franklin County. The Register of Deeds Office's goal is to provide friendly, efficient, and cost effective service.

The Register of Deeds Office files and records documents that pertain to real estate. These documents include: Deeds, Mortgages, Oil and Gas leases, Affidavits, and Plats. This office 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.

2015 Accomplishments:

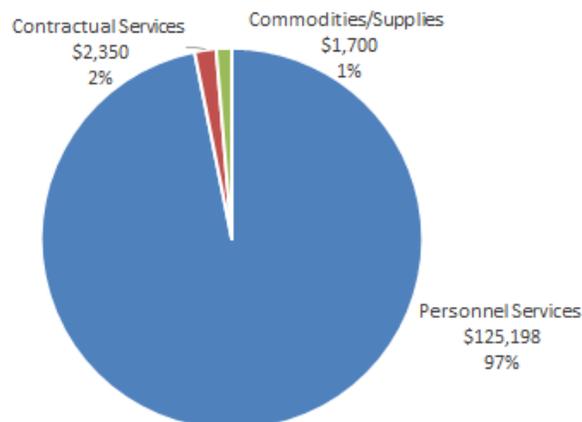
- Implemented Electronic filing of Documents. Documents are recorded in minutes and immediate acknowledgment of the recording information is received by the Submitter. It saves the office on mailing costs and increases efficiency in the recording process.
- Have scanned older documents for easier retrieval of the records for customers and staff.

2016 Goals:

- To be prepared for the challenges when implementing new technology applications for the Register's office, as well as keeping in mind the importance of maintaining and preserving records for generations.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 116,335	\$ 117,805	\$ 115,385	\$ 118,952	\$ 127,328	\$ 119,985	\$ 125,198
Contractual Services	\$ 1,246	\$ 1,863	\$ 2,214	\$ 1,946	\$ 2,313	\$ 2,350	\$ 2,350
Commodities/Supplies	\$ 1,295	\$ 1,175	\$ 1,780	\$ 1,258	\$ 1,687	\$ 1,700	\$ 1,700
Capital Outlay	\$ -	\$ -	\$ 279	\$ 693	\$ 1,000	\$ 1,000	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 118,876	\$ 120,843	\$ 119,658	\$ 122,849	\$ 132,328	\$ 125,035	\$ 129,248



FRANKLIN COUNTY KANSAS—2016 BUDGET

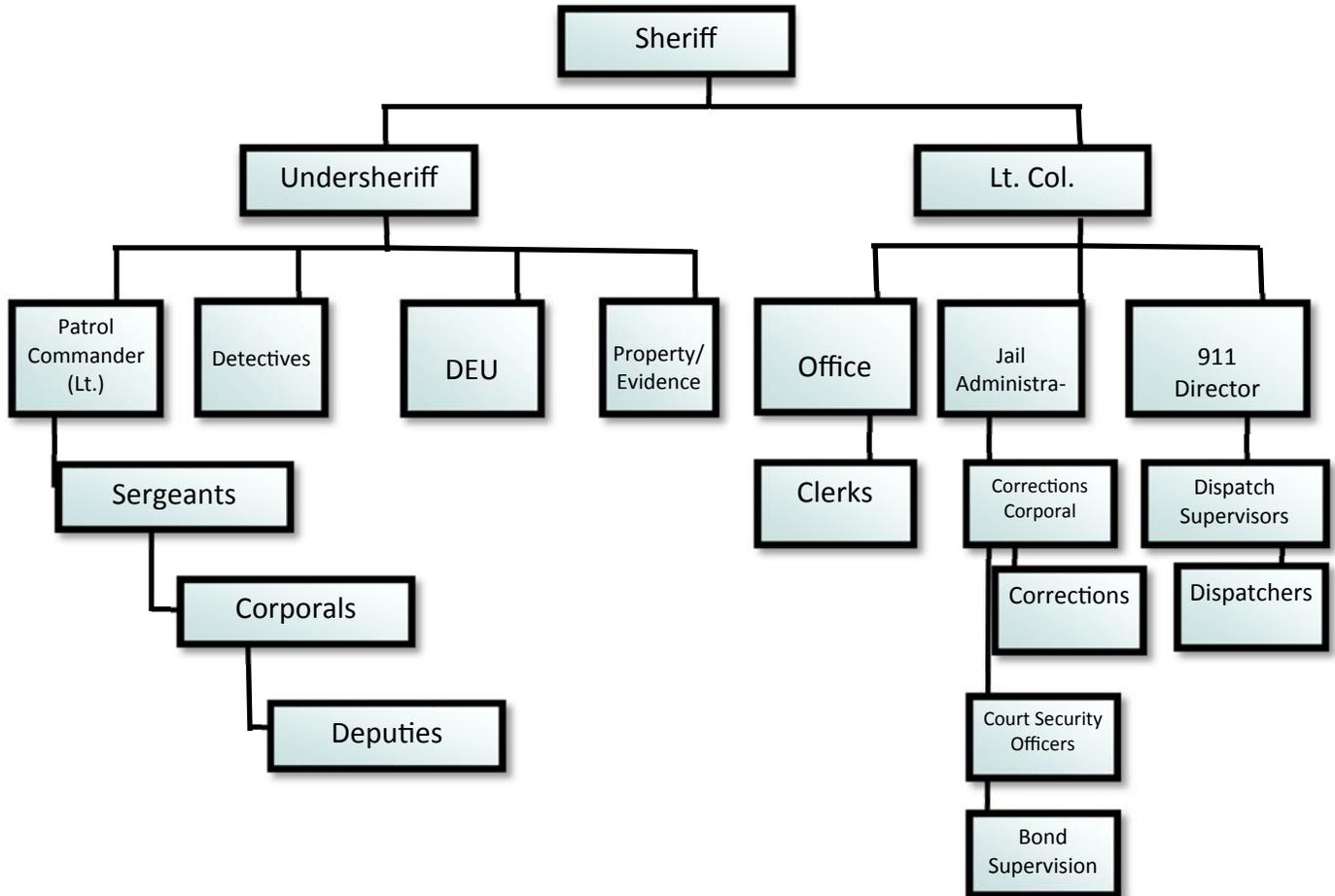
SHERIFF

The Franklin County Sheriff's Office serves a population of about 25,906 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. The Sheriff's Office also oversees the management of the County Jail and 911/Dispatch.



*Photo courtesy Clevenger Photography

Franklin County Sheriff Organizational Chart



FRANKLIN COUNTY KANSAS—2016 BUDGET

SHERIFF

2015 Accomplishments:

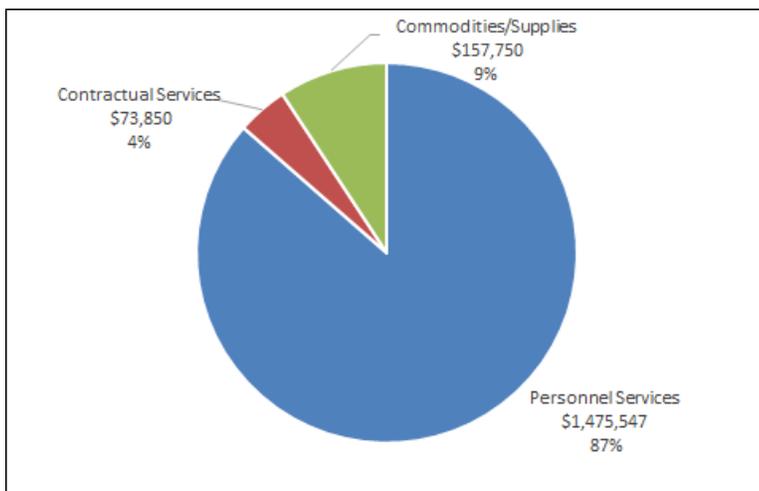
- Moved into a newly renovated facility.
- 2 new drug canines purchased.
- Cold Case investigation unit formed.
- Hired a Chaplin to expand the Jail Chaplain program.

2016 Goals:

- The Sheriff's Office will be implementing a new structured training program.
- The County Jail will be implementing an Inmate Worker program.
- The County Jail will implement a new "Offender Watch" program
- Expansion of cells in County Jail to reduce "farming" offenders out to other facilities

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$1,373,107	\$1,326,944	\$1,322,206	\$1,390,335	\$1,423,308	\$1,373,541	\$1,475,547
Contractual Services	\$ 33,861	\$ 40,928	\$ 58,225	\$ 57,343	\$ 63,982	\$ 57,550	\$ 73,850
Commodities/Supplies	\$ 154,316	\$ 148,875	\$ 137,776	\$ 133,538	\$ 137,314	\$ 151,250	\$ 157,750
Capital Outlay	\$ 49,183	\$ 67,365	\$ 20,182	\$ 57,898	\$ 65,175	\$ 68,000	\$ 168,000
Reimbursements	\$ (64,077)	\$ (30,158)	\$ (5,519)	\$ (4,179)	\$ (8,989)	\$ (4,000)	\$ (7,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$1,546,390	\$1,553,954	\$1,532,870	\$1,634,935	\$1,680,790	\$1,646,341	\$1,868,147



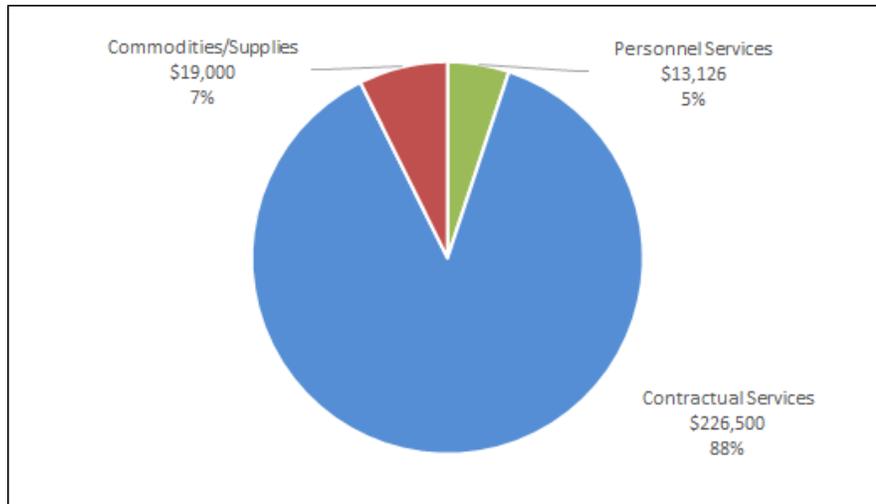
FRANKLIN COUNTY KANSAS—2016 BUDGET

DISTRICT COURT

The District Court Budget is the operating budget for the District Court of the 4th Judicial District and is part of the General Fund. As such, 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 Commissioners; it is under the discretion of District Court staff who works collaboratively with 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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 9,674	\$ 10,447	\$ 6,940	\$ 16,238	\$ 11,224	\$ 10,987	\$ 13,126
Contractual Services	\$ 233,434	\$ 214,872	\$ 229,697	\$ 209,169	\$ 194,658	\$ 223,500	\$ 226,500
Commodities/Supplies	\$ 24,440	\$ 19,445	\$ 26,774	\$ 27,073	\$ 25,368	\$ 22,000	\$ 19,000
Capital Outlay	\$ 19,097	\$ 42,903	\$ 22,421	\$ 27,706	\$ 24,923	\$ 25,000	\$ 25,000
Reimbursements	\$ (16,470)	\$ (15,743)	\$ (20,217)	\$ (18,854)	\$ (23,828)	\$ (15,000)	\$ (20,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 270,175	\$ 271,924	\$ 265,615	\$ 261,332	\$ 232,345	\$ 266,487	\$ 263,626



FRANKLIN COUNTY KANSAS—2016 BUDGET

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 and snow removal, as well as the Veteran's Memorial located at the Franklin County Courthouse. Facilities Operations Manager directs and coordinates the maintenance and upkeep of all County Buildings, which includes the cleaning of 150+ offices.

This department also is responsible for planning for future capital needs, repairs or other projects relating to County facilities.

2015 Accomplishments:

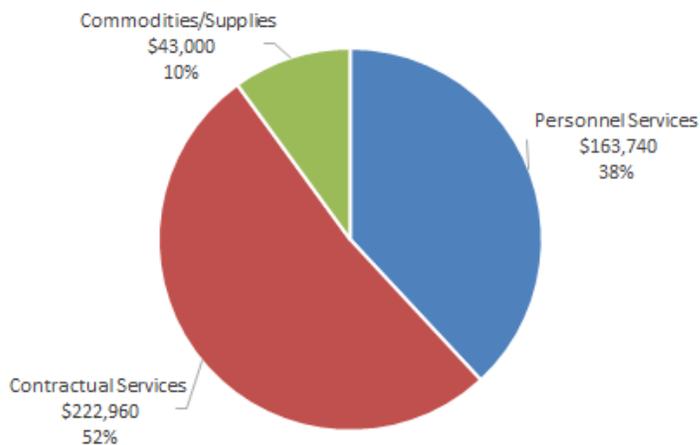
- New Roof on Annex Building.
- Help remodel Law Center on Beech Street.
- New HVAC System on old Courthouse.

2016 Goals:

- Update lighting in District Courthouse Building.
- New roof on District Court Building
- Update heating and cooling systems in District Court Building, Adult Detention Facility, Annex, and Historical Records.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 149,523	\$ 147,761	\$ 142,022	\$ 147,223	\$ 115,513	\$ 136,502	\$ 163,740
Contractual Services	\$ 201,064	\$ 179,297	\$ 178,959	\$ 198,225	\$ 243,302	\$ 220,960	\$ 222,960
Commodities/Supplies	\$ 31,611	\$ 33,012	\$ 33,200	\$ 31,617	\$ 24,085	\$ 47,000	\$ 43,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (6,292)	\$ (5,937)	\$ (5,518)	\$ (5,190)	\$ (5,965)	\$ (5,000)	\$ (5,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 375,906	\$ 354,133	\$ 348,663	\$ 371,875	\$ 376,935	\$ 399,462	\$ 424,700



FRANKLIN COUNTY KANSAS—2016 BUDGET

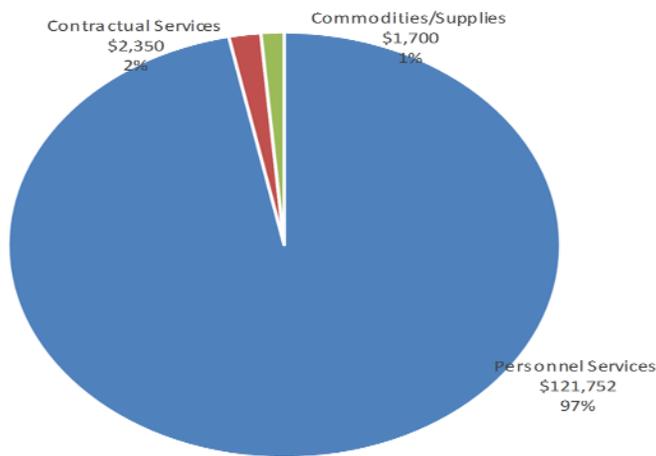
EMERGENCY MANAGEMENT

The office of Emergency Management 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 office 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 oversees overall emergency operations within the County, as well as, coordinates applications for disaster declarations for the county and submits grant applications on an annual basis for supplemental funding for various activities.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 84,356	\$ 82,589	\$ 81,453	\$ 86,576	\$ 90,377	\$ 92,310	\$ 95,376
Contractual Services	\$ 54,803	\$ 34,173	\$ 30,874	\$ 44,459	\$ 34,979	\$ 35,650	\$ 35,980
Commodities/Supplies	\$ 7,977	\$ 6,445	\$ 9,110	\$ 7,227	\$ 7,892	\$ 9,700	\$ 9,200
Capital Outlay	\$ 2,363	\$ 2,500	\$ -	\$ -	\$ -	\$ 1,150	\$ -
Reimbursements	\$ (27,003)	\$ (27,237)	\$ (19,314)	\$ (36,660)	\$ (6,993)	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 122,496	\$ 98,470	\$ 102,123	\$ 101,602	\$ 126,255	\$ 138,810	\$ 140,556



EMERGENCY MANAGEMENT

2015 Accomplishments:

- Reviewed and updated the County Mitigation plan working with all of the cities, School Districts, and a couple Water Districts. This plan is now a Regional Plan with 6 other Counties.
- Provided Public Awareness talks and preparedness handout material to over 250 citizens at the Safety Awareness day, and several smaller Public Awareness presentations including Sunflower Plaza and Cedar Squares.
- Worked with the 4 Church Camps to make sure they had preparedness plans and was able to receive severe weather notifications.
- Provided training to First Response Agencies including ICS, Haz Mat, Communications, Debris Management and Storm Spotter.
- Planned or participated in 5 exercises for the County, NE Region and State level.
- Prepared Emergency plans and Incident Action Plans for the Franklin County Fair, Power of the Past, the Ol' Marais River Run Car show, as well as, supporting emergency service agencies at the events with the Command Trailer.
- Responded to on average 25 incidents a year including Haz Mat, Fires, Severe Weather, and a Flood event to support first response agencies. Assisted the KS Fire Marshal's Office and Rural FD's with several arson fires occurring in the county.
- EM staff attended numerous training events including Haz Mat IQ, Active Shooter, ICS, Defensive Driving, Severe Weather, Grant Writing, CPR, and Disaster Management courses.
- Assisted Riley and Anderson Counties with providing Regional equipment during large planned events.

2016 Goals:

- Continue to update County plans and work with all municipalities in the County to plan and prepare our citizens for a large emergency or disaster.
- Continue to provide incident support to all First Response Agencies with equipment, logistics, scene management and accountability.
- Continue to provide community public education and preparedness for a disaster.
- Continue to provide training and exercises for all of the County First Response agencies and partners.



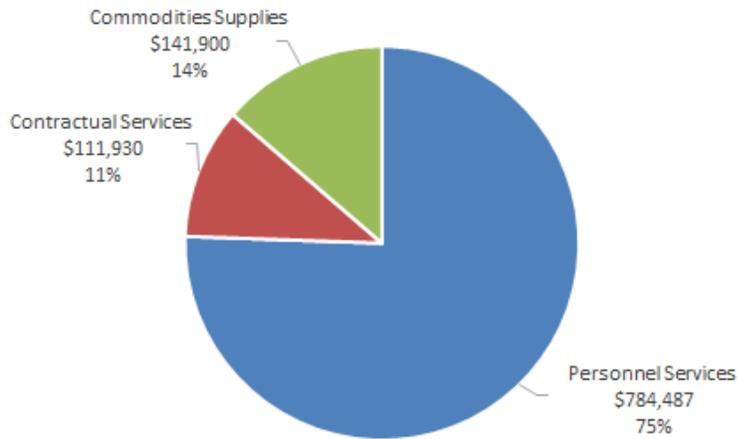
FRANKLIN COUNTY KANSAS—2016 BUDGET

JAIL

The Franklin County Jail serves as the detention center for the Sheriff's department, 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 hrs. 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 Court and the Ottawa Municipal court.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 538,792	\$ 573,277	\$ 598,452	\$ 614,631	\$ 639,812	\$ 767,341	\$ 784,487
Contractual Services	\$ 214,396	\$ 123,038	\$ 102,499	\$ 104,509	\$ 113,401	\$ 112,430	\$ 111,930
Commodities/Supplies	\$ 117,829	\$ 120,417	\$ 122,400	\$ 125,171	\$ 142,087	\$ 134,300	\$ 141,900
Capital Outlay	\$ 27,986	\$ 13,990	\$ 11,411	\$ 8,637	\$ 9,055	\$ 11,000	
Reimbursements	\$ (33,929)	\$ (77,116)	\$ (31,954)	\$ (43,275)	\$ (36,939)	\$ (40,000)	\$ (40,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 865,074	\$ 753,606	\$ 802,808	\$ 809,673	\$ 867,416	\$ 985,071	\$ 998,317



FRANKLIN COUNTY KANSAS—2016 BUDGET

PLANNING & BUILDING

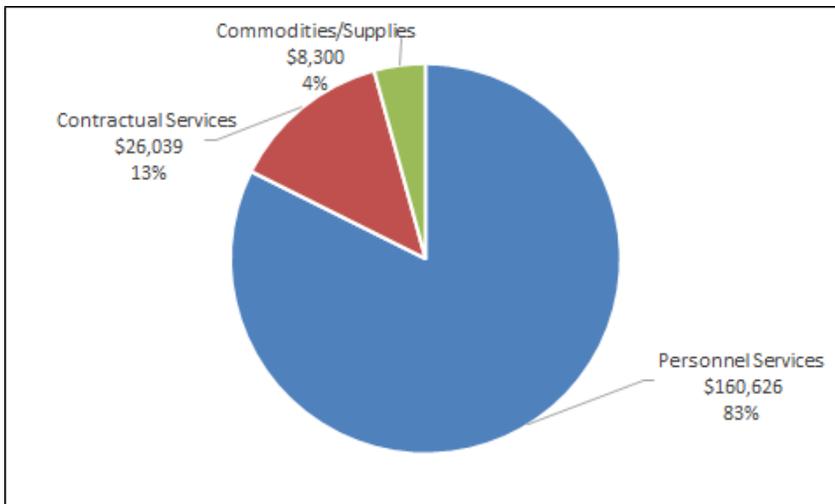
The Planning and Building Department oversees three divisions. Planning, Building, and Environmental Health. Planning and Building expenses are budgeted in this budget, Environmental Health has a separate budget. The Planning Department is responsible for administering and enforcing the Zoning Regulations, 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 general welfare of the citizens of Franklin County, Kansas.

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 in order to promote the health, safety, morals, comfort, and general welfare of the citizens of Franklin County, Kansas.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 144,290	\$ 144,068	\$ 142,173	\$ 146,512	\$ 146,955	\$ 153,813	\$ 160,626
Contractual Services	\$ 17,305	\$ 18,034	\$ 18,143	\$ 18,872	\$ 19,091	\$ 28,005	\$ 26,039
Commodities/Supplies	\$ 4,694	\$ 5,677	\$ 6,076	\$ 4,767	\$ 6,198	\$ 9,700	\$ 8,300
Capital Outlay	\$ -	\$ -	\$ 211	\$ -	\$ -	\$ 900	\$ -
Reimbursements	\$ (2,502)	\$ (2,650)	\$ (3,105)	\$ (3,520)	\$ (2,100)	\$ (9,000)	\$ (9,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 163,787	\$ 165,129	\$ 163,498	\$ 166,631	\$ 170,144	\$ 183,418	\$ 185,965



PLANNING & BUILDING

2015 Accomplishments:

- Adoption of a revision of the County Sanitation Code addressing the use and design criteria of holding tanks for sanitary purposes and to bring the Code into compliance with the current Kansas Department of Health and Environment (KDHE) requirements.
- Adoption of an amendment to the County Comprehensive Future Land use Element and Transportation Element to include provisions for an industrial park and related supporting uses and facilities; adjust the urban boundaries for the Cities of Ottawa, Richmond, Williamsburg and Wellsville in accordance with annexations.
- Adoption of the Franklin County Bicycle and Pedestrian Master Plan.
- In conjunction with the City of Ottawa, completed certification of the levee along the Marais des Cygnes River as required by FEMA.
- Completed a photo inspection of the lines in the Centropolis Sewer System, including the pump station and pumps.



2016 Goals:

- In conjunction with the Kansas Rural Water Association, determine the Centropolis Sewer District lagoon ponds.
- In cooperation with the Public Water Wholesale District #12, pursue a grant proposal to the Kansas Health Foundation with a goal of improving water supply capabilities to the Cities and Rural Water Districts throughout Franklin County.
- Work with the Kansas Association of Counties, the Kansas Association of County Planning and Zoning Officials to encourage the Kansas Legislature to modify the State Statutes clarifying the public notice requirements for public hearing for certain zoning and development requests.
- Acquire the following computer programs and training in order to be current and compatible with other County Departments and State Agencies and to increase the County's ability to provide services to the public:
 - a. ArcGIS Mapping 10.1
 - b. Acrobat Professional
- Continue to work towards providing services to the public in a timely, knowledgeable and professional manner.

FRANKLIN COUNTY KANSAS—2016 BUDGET

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 division for two primary reasons: 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 (520) Fund or the General Fund Equipment Reserve (517) 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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 200,000	\$ -	\$ 112,907	\$ 114,410	\$ 396,534	\$ 175,000	\$ 225,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 200,000	\$ -	\$ 112,907	\$ 114,410	\$ 396,534	\$ 175,000	\$ 225,000



The Franklin County Juvenile Detention Center is 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.

FRANKLIN COUNTY KANSAS—2016 BUDGET

DISTRICT WIDE COURT

The District Wide Budget is the budget that includes monies from all four counties in the Fourth Judicial District. Each county pays in to Franklin County (because Franklin is the largest and has historically been willing to pay out the vouchers) 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 our share of the total budget, but the Court Administrator submits the entire budget to you for approval. That budget is used for the expenses of those district court employees and judges who travel from county to county.

EXPENDITURE SUMMARY							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 4,452	\$ 1,822	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 69,416	\$ 69,630	\$ 71,791	\$ 80,847	\$ 77,154	\$ 78,480	\$ 78,480
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (46,439)	\$ (45,488)	\$ (46,889)	\$ (42,093)	\$ (46,546)	\$ (43,952)	\$ (43,973)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 27,429	\$ 25,964	\$ 24,902	\$ 38,754	\$ 30,608	\$ 34,528	\$ 34,507



FRANKLIN COUNTY KANSAS—2016 BUDGET

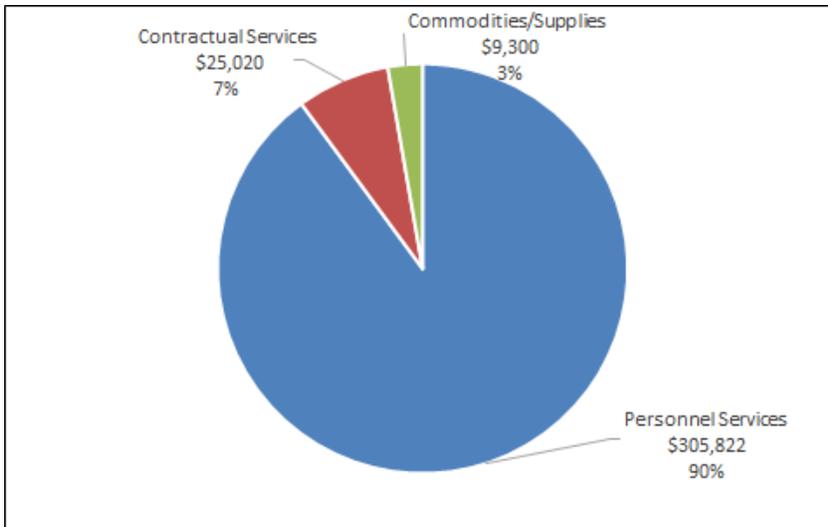
APPRAISER

The Appraiser's Office main responsibility is to locate, identify, list, classify, and uniformly appraise all real estate, personal property, and oil & 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 Appraisers 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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 295,874	\$ 310,994	\$ 286,767	\$ 281,668	\$ 282,618	\$ 293,277	\$ 305,822
Contractual Services	\$ 13,459	\$ 16,780	\$ 15,615	\$ 21,623	\$ 14,771	\$ 25,570	\$ 25,020
Commodities/Supplies	\$ 6,220	\$ 5,515	\$ 6,906	\$ 5,724	\$ 4,795	\$ 9,900	\$ 9,300
Capital Outlay	\$ -	\$ 206	\$ -	\$ -	\$ 7,391	\$ -	\$ -
Reimbursements	\$ (1,776)	\$ (5,485)	\$ (3,857)	\$ (5,642)	\$ (1,202)	\$ (5,500)	\$ (5,500)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 313,777	\$ 328,010	\$ 305,431	\$ 303,373	\$ 308,373	\$ 323,247	\$ 334,642



FRANKLIN COUNTY KANSAS—2016 BUDGET

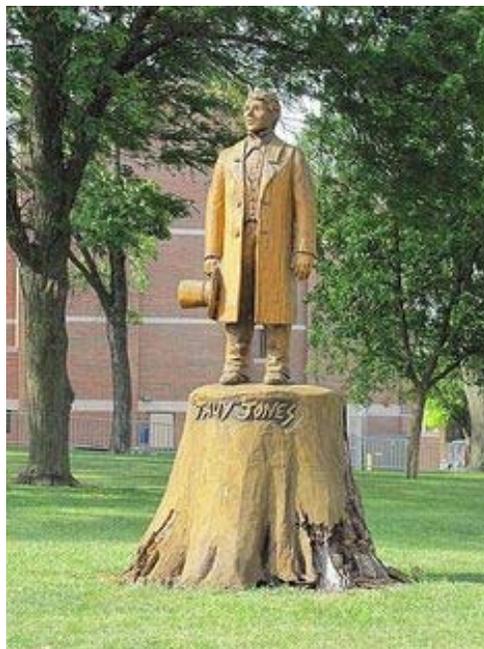
APPRAISER

2015 Accomplishments:

- Full statistical compliance for Kansas Department of Revenue Ratio Study Section. (5 years running)
- Full procedural compliance for Real Estate, Personal Property, Oil & Gas for Kansas Department of Revenue Maintenance Specifications Section (5 years running).
- Deputy Appraiser received RMA certificate. (Residential Mass Appraiser)
- County Appraiser elected to KCAA Kansas County Appraisers Association Executive Board.
- County Appraiser selected by IAAO International Assessors & Appraisers Organization education section as a reviewer for the Organizations online tested educational course materials.

2016 Goals:

- To continue making property information, values, photo's, and maps easier for all users to access over the internet.
- To make our appraisals increasingly accurate through analysis, review, and good appraisal judgement.
- To continue providing training and education to staff to be the best at our job.
- To continue to encourage and nourish a positive work environment for our staff.



FRANKLIN COUNTY KANSAS—2016 BUDGET

ECONOMIC DEVELOPMENT

The Economic Development division is a "General Government" function under the Administration Department. This division contains the funding that 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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 45,000	\$ 45,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 62,500	\$ 63,875
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 45,000	\$ 45,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 62,500	\$ 63,875



FRANKLIN COUNTY KANSAS—2016 BUDGET

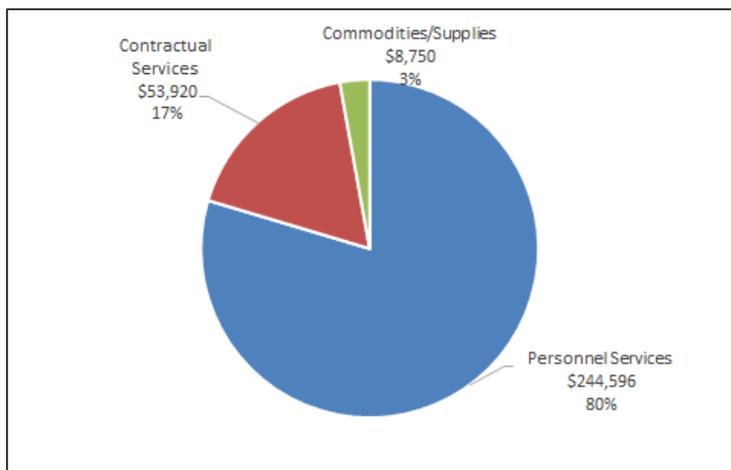
ADMINISTRATION

The Administration Department includes the Office 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, which 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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 133,555	\$ 129,429	\$ 123,990	\$ 135,925	\$ 196,221	\$ 198,746	\$ 244,596
Contractual Services	\$ 48,995	\$ 47,690	\$ 53,070	\$ 78,910	\$ 48,690	\$ 67,420	\$ 53,920
Commodities/Supplies	\$ 1,803	\$ 2,532	\$ 1,435	\$ 1,574	\$ 3,564	\$ 6,000	\$ 8,750
Capital Outlay	\$ 2,163	\$ 829	\$ -	\$ -	\$ 3,869	\$ 1,400	\$ -
Reimbursements	\$ (3,529)	\$ (880)	\$ (95)	\$ (12)	\$ (40)	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 182,987	\$ 179,600	\$ 178,400	\$ 216,397	\$ 252,304	\$ 273,566	\$ 307,266



HUMAN RESOURCES

The principle objective of Human Resources is to serve Franklin County by creating an environment for a committed and motivated workforce and by encouraging equal opportunity employment while maintaining county compliance with employment laws and providing quality customer service.

2015 Accomplishments:

- Attained the lowest unemployment rate possible, .1%, for 2015.
- Reduced the number of work comp claims by 58.8% for the same time period Jan. 2014 through August 2014 & Jan. 2015 through August 2015.
- Implemented both phases, compression pay and range changes, of the recommended changes proposed by Austin Peters per our Classification and Compensation Study.
- Advertised, interviewed and hired a new County Administrator.
- Advertised, interviewed and hired our first full-time County Counselor.
- Advertised and filled 31 FTE positions in 2014.
- Advertised and filled 30 FTE positions in 2015 as of September 15, 2015.

2016 Goals:

- Review and implement changes, as approved by the Commission, to our personnel policies.
- Implement approved 2016 pay increases as approved by the Commission through the budgetary process.
- Develop year end ACA (Affordable Healthcare Act) reporting procedures.
- Successfully covert current payroll to new payroll software system (when purchased) and train staff on its use.
- Provide staff training on various topics to include 2016 benefits, personnel policies, FMLA, sexual harassment, defensive driving, disciplinary procedures, etc.



FRANKLIN COUNTY KANSAS—2016 BUDGET

RECORDS STORAGE

The Records Storage budget covers expected expenses associated with the records storage facility 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 monitor and maintain this building and ensure that it is kept secure. The projected expenditures below are for utilities.

EXPENDITURE SUMMARY							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 14,173	\$ 9,046	\$ 9,536	\$ 13,224	\$ 11,719	\$ 16,500	\$ 15,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (1,907)	\$ -	\$ (1,103)	\$ (1,527)	\$ (2,207)	\$ (1,500)	\$ (1,500)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 12,266	\$ 9,046	\$ 8,433	\$ 11,697	\$ 9,512	\$ 15,000	\$ 13,500



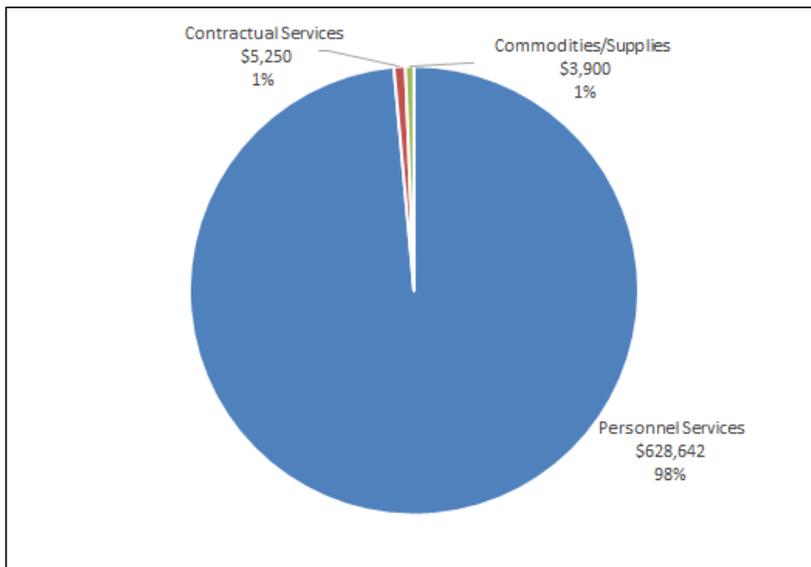
FRANKLIN COUNTY KANSAS—2016 BUDGET

EMERGENCY DISPATCH/911

The Franklin County Dispatch Center (911 Center) was formed in January 1990. At its formation, the dispatch center employed 10 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, rural fire departments, the Kansas Highway Patrol 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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 558,742	\$ 550,415	\$ 542,138	\$ 555,492	\$ 588,067	\$ 573,533	\$ 628,642
Contractual Services	\$ 6,169	\$ 3,211	\$ 2,765	\$ 3,322	\$ 4,176	\$ 7,850	\$ 5,250
Commodities/Supplies	\$ 1,639	\$ 1,487	\$ 1,876	\$ 1,404	\$ 1,192	\$ 2,200	\$ 3,900
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 1,498	\$ 2,000	\$ -
Reimbursements	\$ -	\$ (1,290)	\$ (116)	\$ (67)	\$ (10)	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 566,550	\$ 553,823	\$ 546,663	\$ 560,151	\$ 594,923	\$ 585,583	\$ 637,792



FRANKLIN COUNTY KANSAS—2016 BUDGET

INFORMATION TECHNOLOGY

The Information Technology Office serves all of the offices of Franklin County Government 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, management of service contracts, and web development. Long range planning of future technology needs is a key management function.

Service, efficiencies, and savings through scale of economies and user satisfaction are our driving principles. With a strong focus on customer service and continuous improvement, the staff and management of IT are committed to supporting Franklin County's needs with technology solutions that work.

2015 Accomplishments:

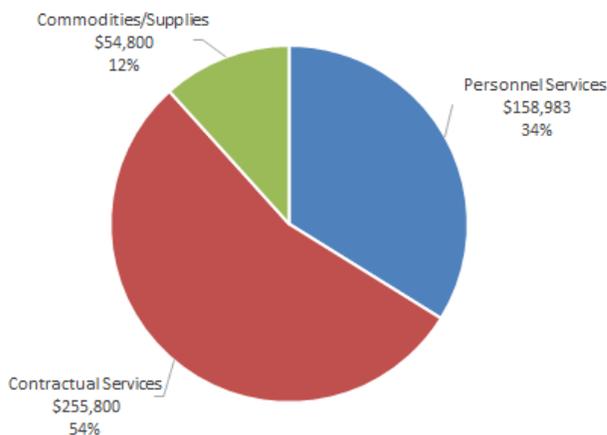
- Sheriff's Office CAD and Records Migration
- Justice Center Project
- Copier Fleet Replacement
- Countywide WiFi
- Firewall Migrations
- Countywide Phone System Upgrade
- 20% Workstation Replacement
- Completed 2,179 Work Requests

2016 Goals:

- Develop Countywide Basic Computer Skills
- Commission Chamber Technology Upgrades
- Implement Countywide Enterprise Management System (Tax, Finance, Oil/Gas, Zoning, etc.)

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 104,407	\$ 133,423	\$ 130,019	\$ 133,308	\$ 135,087	\$ 144,113	\$ 158,983
Contractual Services	\$ 222,494	\$ 222,857	\$ 221,724	\$ 251,600	\$ 235,549	\$ 265,900	\$ 255,800
Commodities/Supplies	\$ 72,394	\$ 76,035	\$ 40,954	\$ 94,300	\$ 92,463	\$ 79,800	\$ 54,800
Capital Outlay	\$ 33,330	\$ 33,449	\$ 36,055	\$ 36,100	\$ 34,469	\$ 5,000	\$ 25,000
Reimbursements	\$ (88,163)	\$ (80,163)	\$ (25,670)	\$ (90,000)	\$ (77,213)	\$ (75,000)	\$ (75,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 344,462	\$ 385,601	\$ 403,082	\$ 425,308	\$ 420,355	\$ 419,813	\$ 419,583



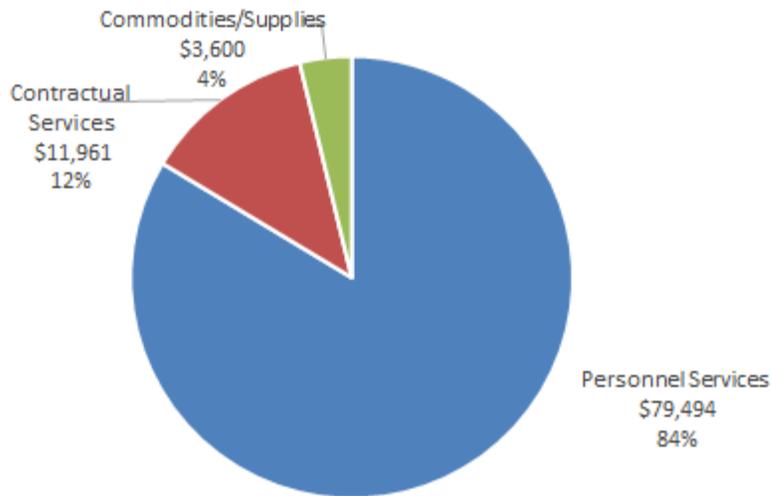
FRANKLIN COUNTY KANSAS—2016 BUDGET

ENVIRONMENTAL HEALTH

The Environmental Health Department is responsible for administering and enforcing the procedures, standards, and regulations adopted by the County, which are designed to minimize or control those environments and environmental conditions, that may adversely affect the health and well being of the public. This department 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 wastes in the county.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 68,285	\$ 72,875	\$ 70,995	\$ 73,957	\$ 71,084	\$ 75,960	\$ 79,494
Contractual Services	\$ 9,620	\$ 10,971	\$ 10,053	\$ 9,912	\$ 9,840	\$ 11,761	\$ 11,961
Commodities/Supplies	\$ 2,122	\$ 3,646	\$ 3,893	\$ 2,598	\$ 3,164	\$ 3,800	\$ 3,600
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ (1)	\$ (180)	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 80,027	\$ 87,492	\$ 84,940	\$ 86,287	\$ 84,088	\$ 91,521	\$ 95,055



FRANKLIN COUNTY KANSAS—2016 BUDGET

CLERK

The County Clerk, an elected position, plays a unique role in county government. The Kansas Constitution and Kansas Statutes place a great amount of legal responsibility on the position. The County Clerk acts as a secretary to the Board of County Commissioners, either in person or by deputy. Also, 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 and is the repository for all the Board records.

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 opens records act and responds to inquires relating to the Kansas Open Records Act.

Tax Administration

The County Clerk must finalize the assessed values on all real estate and personal property in the county and maintains tax accounts. After the tax levies are set, special assessments are applied. Then the county clerk prepares the tax roll and tax statements. The Clerk's Office also processes all Neighborhood Revitalization applications.

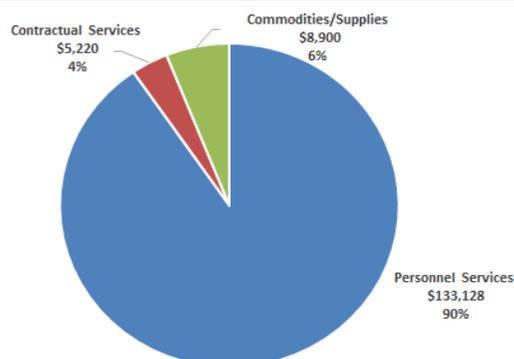
Financial Administration

By law the Clerk shall observe all claims against the county, certify that the budget is available to cover all claims, and charge the county treasurer with those claim payments, other duties include:

- Have a good working knowledge of all county department budgets and expenditures in order to present the claims to the county commissioners.
- For audit purposes, must keep clear audit trail for the accounting of all receipts and disbursements.
- Processes all account payables, twice a month.
- Balance, distribute and certify motor vehicle tax.
- Assist in budget preparation of 33 various tax entities in the county.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Proposed 2016
Personnel Services	\$ 126,538	\$ 128,495	\$ 126,335	\$ 121,611	\$ 121,019	\$ 126,586	\$ 133,128
Contractual Services	\$ 4,156	\$ 4,339	\$ 3,647	\$ 4,005	\$ 5,123	\$ 5,220	\$ 5,220
Commodities/Supplies	\$ 4,862	\$ 4,805	\$ 6,448	\$ 5,708	\$ 4,176	\$ 6,800	\$ 8,900
Capital Outlay	\$ -	\$ -	\$ 105	\$ 815	\$ 1,217	\$ 2,100	\$ -
Reimbursements	\$ (250)	\$ (312)	\$ (1,297)	\$ (12)	\$ (7)	\$ -	\$ -
Transfers							
Total Expenditures	\$ 135,306	\$ 137,327	\$ 135,238	\$ 132,127	\$ 131,528	\$ 140,706	\$ 147,248



FRANKLIN COUNTY KANSAS—2016 BUDGET

ELECTION

The Election Division 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 cost center 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.

2015 Accomplishments:

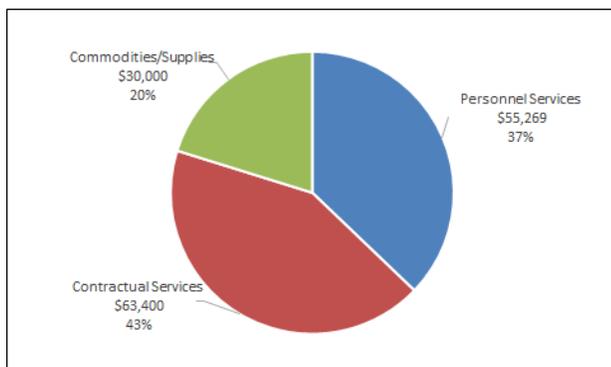
- In 2015, the Clerk's Office won the Quarterly Image Award for Customer Service from the Ottawa Area Chamber of Commerce.
- Conducted a total of three elections in 2015-City/School Election, a mail ballot election for a special question for the City of Ottawa, and a walk-in special question election for the City of Pomona.
- Prepared 32 budgets for small taxing entities and arranged the preparation of the budgets for 3 small cities.
- Handled Accounts Payable for 18 County Departments.
- Processed all Freedom of Information Requests for the County.

2016 Goals

- In 2016 the Clerk's Office will arrange the largest election of the 4 year cycle, The Presidential Election.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 50,765	\$ 46,468	\$ 62,014	\$ 42,237	\$ 37,840	\$ 53,686	\$ 55,269
Contractual Services	\$ 49,623	\$ 27,527	\$ 60,079	\$ 46,461	\$ 50,173	\$ 49,400	\$ 63,400
Commodities/Supplies	\$ 34,078	\$ 21,544	\$ 29,291	\$ 10,356	\$ 5,490	\$ 30,000	\$ 30,000
Capital Outlay						\$ 1,000	
Reimbursements	\$ (2,731)	\$ (744)	\$ (5,398)	\$ (12,926)	\$ 170	\$ -	
Transfers							
Total Expenditures	\$ 131,735	\$ 94,795	\$ 145,986	\$ 86,128	\$ 93,673	\$ 134,086	\$ 148,669



FRANKLIN COUNTY KANSAS—2016 BUDGET

JUVENILE SERVICE

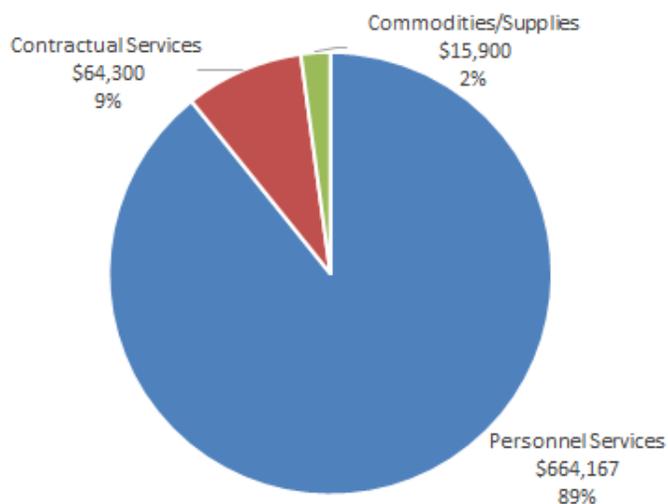
The Juvenile Services Department of Franklin County Provides four services: Juvenile Detention, Juvenile Intake and Assessment, Outreach Program and Juvenile Day School.

Juvenile Detention -

The Franklin County Juvenile Detention Center is 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.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 533,276	\$ 547,136	\$ 555,826	\$ 585,904	\$ 607,672	\$ 660,160	\$ 664,167
Contractual Services	\$ 10,278	\$ 9,923	\$ 32,751	\$ 49,313	\$ 56,996	\$ 55,560	\$ 64,300
Commodities/Supplies	\$ 14,059	\$ 14,349	\$ 19,566	\$ 14,397	\$ 9,140	\$ 15,900	\$ 15,900
Capital Outlay	\$ -	\$ 829	\$ 120	\$ -	\$ 1,638	\$ 1,400	\$ -
Reimbursements	\$ (79,573)	\$ (160,308)	\$ (142,026)	\$ (118,984)	\$ (120,024)	\$ (75,000)	\$ (75,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 478,040	\$ 411,929	\$ 466,237	\$ 530,630	\$ 555,422	\$ 658,020	\$ 669,367



JUVENILE SERVICE

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.S.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.

2015 Accomplishments:

- Continued to work on Federal PREA compliance through training and education.

2016 Goals:

- Improve and expand training opportunities for staff. This will increase knowledge of the juvenile system and increased professionalism.
- Expand in-house life-skills training for juveniles' knowledge of basic skills, i.e. budgeting, job searches.
- Improve recruiting database for employment pool. Increase pool of qualified/skilled applicants.

FRANKLIN COUNTY KANSAS—2016 BUDGET

MENTAL HEALTH

The funding in this division is designated for the provision of mental health services and to have those services meet the needs of the residents of Franklin County. Currently, the Elizabeth Layton Center partners with Franklin County to provide vital mental health services to residents of Franklin County. Funding for this division is determined annually by the Franklin County Board of County Commissioners based on a funding request that is submitted by ELC staff for consideration. The Elizabeth Layton Center (ELC) provides effective mental health services in our communities so that quality of life is improved for our clients and their families. The ELC has provided mental health services for citizens of Franklin county since 1958, and in 2006 expanded their program to neighboring Miami county. The ELC is a licensed Community Mental Health Center as established under state statute K.S.A. 19-4001.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 145,000	\$ 140,608	\$ 152,250	\$ 158,340	\$ 180,110	\$ 166,255	\$ 168,918
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 145,000	\$ 140,608	\$ 152,250	\$ 158,340	\$ 180,110	\$ 166,255	\$ 168,918

FRANKLIN COUNTY KANSAS—2016 BUDGET

DEVELOPMENTAL DISABILITIES

The funding in this division 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 for this division is determined annually by the Franklin County Board of 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. More information about COF can be found at: <http://cofts.org/about>.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 95,000	\$ 91,402	\$ 95,000	\$ 87,083	\$ 95,000	\$ 95,000	\$ 95,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 95,000	\$ 91,402	\$ 95,000	\$ 87,083	\$ 95,000	\$ 95,000	\$ 95,000

FRANKLIN COUNTY KANSAS—2016 BUDGET

SERVICES FOR ELDERLY

The funding in this division 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 Franklin County Board of 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 in 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 serves 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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 166,100	\$ 161,377	\$ 185,987	\$ 193,975	\$ 193,975	\$ 294,392	\$ 294,389
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (96,250)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 166,100	\$ 161,377	\$ 185,987	\$ 193,975	\$ 193,975	\$ 198,142	\$ 198,139

PUBLIC WORKS

FRANKLIN COUNTY KANSAS—2016 BUDGET

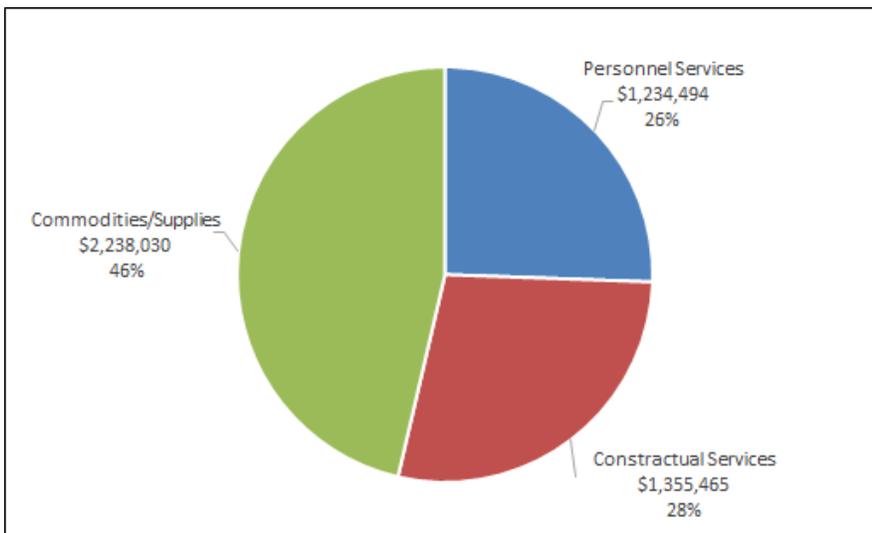
PUBLIC WORKS: ROAD AND BRIDGE

The Public Works Department oversees two divisions; Road & Bridge and Noxious Weeds & Hazardous Waste.

Road and Bridge: The Road and Bridge Department maintains over 600 miles of county roads, both paved and non-paved. This department is also responsible for maintaining the 1,200 miles of right-of-ways that go with the 600 miles of roadways. This department maintains 234 bridges county wide, hundreds of culverts, drainage pipes and supervision of 9 grading districts within the county. They are responsible for snow removal and clearing of roadways, and annually oversee the chip sealing of 40 to 60 miles of paved roadway. Road and Bridge also operates a dust control program for gravel/dirt roads in the county, maintains over 1,500 roads signs and oversees major road and bridge construction/reconstruction projects annually.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 971,235	\$ 972,836	\$ 952,739	\$1,070,920	\$1,103,695	\$1,168,906	\$1,234,494
Contractual Services	\$1,199,365	\$1,329,461	\$1,308,568	\$1,055,228	\$1,164,738	\$1,364,265	\$1,355,465
Commodities/Supplies	\$1,847,769	\$2,003,714	\$1,957,920	\$2,020,477	\$1,936,992	\$2,251,230	\$2,238,030
Debt Services	\$ 168,199	\$ 168,199	\$ 168,199	\$ 168,199	\$ -	\$ -	\$ -
Capital Outlay	\$ 284,897	\$ 242,804	\$ 207,082	\$ 258,902	\$ 215,269	\$ 324,470	\$ 324,470
Reimbursements	\$ (632,257)	\$ (891,297)	\$ (274,299)	\$ (457,237)	\$ (243,246)	\$ (275,000)	\$ (275,000)
Transfers	\$ 467,000	\$ 339,661	\$ 100,000	\$ 268,500	\$ 268,500	\$ 268,500	\$ 268,500
Total Expenditures	\$4,306,208	\$4,165,378	\$4,420,209	\$4,384,989	\$4,445,948	\$5,102,371	\$5,145,959



ROAD & BRIDGE

2015 Accomplishments:

- The department has maintained 794 miles of gravel roads, 206 miles of hard surface roads, 240 bridges and hauled 265,021 tons of rock.
- The department installed (44) cross road pipes and (90) driveways and field entrances.
- The department spent over 1,550 hours in a batwing mower along right of ways on hard surface roadways, 4,000 hours in side mount mowers along right of ways on gravel surface and minimum maintenance roadways and 3,000 hours in boom mowers at intersections and locations where heavy brush is prevalent along all county right of ways.
- The department has successfully rebuilt and performed ditching projects on over 29 miles of county roadways during this time period.
- The department has dozed out over 4 ½ miles of brush and trees along county roadways during this time period.



2016 Goals:

- Successfully complete repairs to all storm damage sites deemed “FEMA eligible”.
- Repair and install liners in (2) 180 foot cross road tubes and repair existing overflow catch basin for flood control on the Pottawatomie River.
- Repair erosion issues in water channel that is effecting our abutment, guard rails and road surface on the southwest side of large bridge structure on Idaho Road ¼ mile north of Pawnee.
- Replace cross road tube on Indiana north of Shawnee.
- Provide emergency power to the emergency works shop and fuel island through the purchasing a generator.
- Successfully rebuild (3) miles within each blade district for (27) total road miles of ditch work and improvement during each annual construction season.

COUNTY OPERATIONS
FUNDS

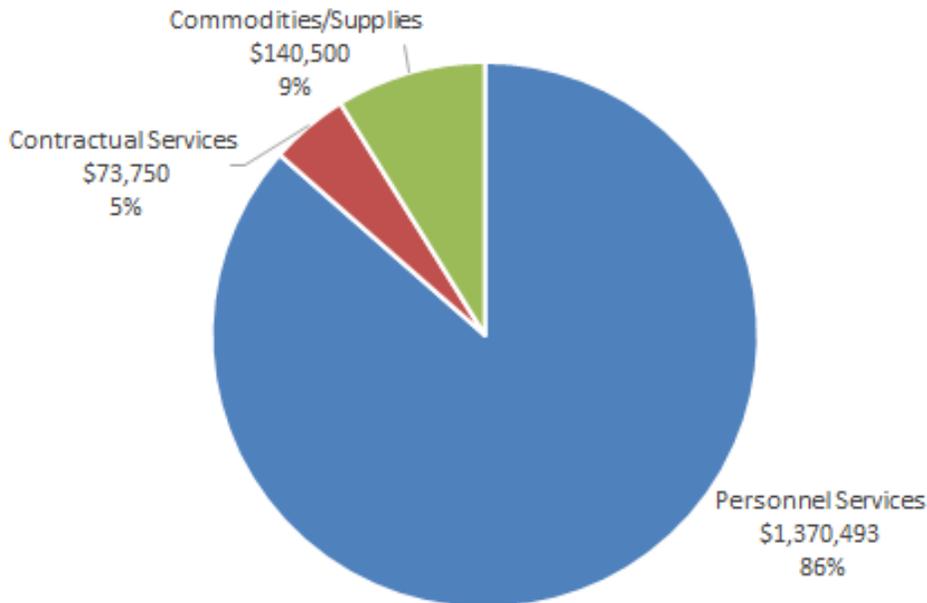
FRANKLIN COUNTY KANSAS—2016 BUDGET

EMERGENCY MEDICAL SERVICES

The Franklin County Emergency Medical Services Department (Ambulance) provides emergency medical services availability 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 in the northern part of the county in 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.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$1,234,392	\$1,229,553	\$1,208,762	\$1,254,469	\$1,242,044	\$1,292,911	\$ 1,370,493
Contractual Services	\$ 43,208	\$ 58,453	\$ 51,892	\$ 54,772	\$ 66,696	\$ 72,000	\$ 73,750
Commodities/Supplies	\$ 108,099	\$ 111,172	\$ 120,225	\$ 124,512	\$ 119,004	\$ 138,500	\$ 140,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -
Reimbursements	\$ (1,462)	\$ -	\$ (313)	\$ (4,017)	\$ (7,450)	\$ (5,000)	\$ (5,000)
Transfers	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000
Total Expenditures	\$1,434,237	\$1,449,178	\$1,430,566	\$1,579,736	\$1,420,294	\$1,653,411	\$ 1,729,743



FRANKLIN COUNTY KANSAS—2016 BUDGET

EMERGENCY MEDICAL SERVICES

2015 Achievements:

- Kansas Emergency Medical Service Association (KEMSA) ALS Service of the year.
- Perfect inspections from the Board of EMS since 2006.
- Recognition of our STEMI and Stroke program.
- Bronze Award for STEMI Care.
- 100% of all STEMI in PCI Center in less than 90 minutes.
- KEMSA Spotlight Service winter 2014
- Speaking at Major conferences about Stroke and STEMI success throughout Kansas.
- Nomination for National Service of the Year
- American Heart Association Training Center for Advanced Life Support.
- Successful stroke program that is leading Kansas in pre-hospital and hospital collaborative stroke care.

2016 Goals:

- Establish the Community Paramedicine position.
- Work with RMH to make the trauma program as successful as the stroke and STEMI program
- Bring PHTLS, AMLS, ACLS, PALS, and other classes to our employees along with offer these classes to other agencies.
- Build the AHA Training Center to enhance the quality of classes in the area.
- Continue to find ways to both finically and responsibly build the EMS department
- Achieve National EMS Service of the Year.

FCEMS has established wonderful working relationships with Ransom Memorial Hospital, Olathe Medical Center, Overland Park Regional, and Kansas University Medical Center. These relationships have allowed FCEMS to provide high quality medical and trauma services to all of our citizens in Franklin County.

FCEMS is currently in the process of adding Pediatric Advanced Life Support to our American Heart Association (AHA)

*Franklin County EMS was established in
1976 to serve citizens and visitors of
Franklin County.*



FRANKLIN COUNTY KANSAS—2016 BUDGET

BOND & INTEREST

The Bonds 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 Board of County Commissioners to finance long-term debt. This fund is not frequently regulated or amended by the Board of Commissioners, but it is reviewed by the Board as an overall discussion of the annual budget and financial health of the organization.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Revitalization Adjustment	\$ -	\$ -	\$ -	\$ -	\$ 1,625	\$ 1,404	\$ 1,625
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$1,177,533	\$1,175,062	\$1,107,203	\$1,032,587	\$ 883,013	\$1,150,000	\$ 1,123,438
Reimbursements	\$ -	\$ (76,198)	\$ (100,000)	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$1,177,533	\$1,098,864	\$1,007,203	\$1,032,587	\$ 884,638	\$1,151,404	\$ 1,125,063

2016 Debt Service Schedule

Instrument	Principle	Interest	2016 Total	Maturity Date
2005 General Obligation Refunding	\$ 90,000	\$ 7,200	\$ 97,200	09/01/2017
2014 Criminal Justice Center		\$ 76,649	\$ 76,649	09/01/2029
2014 Courthouse HVAC		\$ 63,868	\$ 63,868	09/01/2029
2013 General Obligation Refunding Series	\$ 720,000	\$ 61,163	\$ 781,163	08/01/2023
TOTAL	\$ 810,000	\$ 208,880	\$1,018,880	

FRANKLIN COUNTY KANSAS—2016 BUDGET

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 (520) 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 (517) for this purpose.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel							
Services							
Contractual							
Services							
Commodities/ Supplies							
Capital Outlay							
Reimbursements							
Transfers	\$ 130,001	\$ 150,000	\$ -		\$ 246,409	\$ 250,000	\$ 171,753
Total Expenditures	\$ 130,001	\$ 150,000	\$ -	\$ -	\$ 246,409	\$ 250,000	\$ 171,753

FRANKLIN COUNTY KANSAS—2016 BUDGET

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 Board of Commissioners, but it is reviewed by the Board as an overall discussion of the annual budget and financial health of the organization.

EXPENDITURE SUMMARY							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$2,433,927	\$2,704,714	\$3,092,203	\$3,023,384	\$3,045,841	\$3,344,800	\$3,435,839
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ 74,470	\$ 72,603	\$ 57,075	\$ 5,900	\$ 179,312	\$ -	\$ -
Reimbursements	\$ (90,137)	\$ (36,309)	\$ (230,069)	\$ (21,417)	\$ (136,200)	\$ (18,000)	\$ (25,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$2,418,260	\$2,741,008	\$2,919,209	\$3,007,867	\$3,088,953	\$3,326,800	\$3,410,839

FRANKLIN COUNTY KANSAS—2016 BUDGET

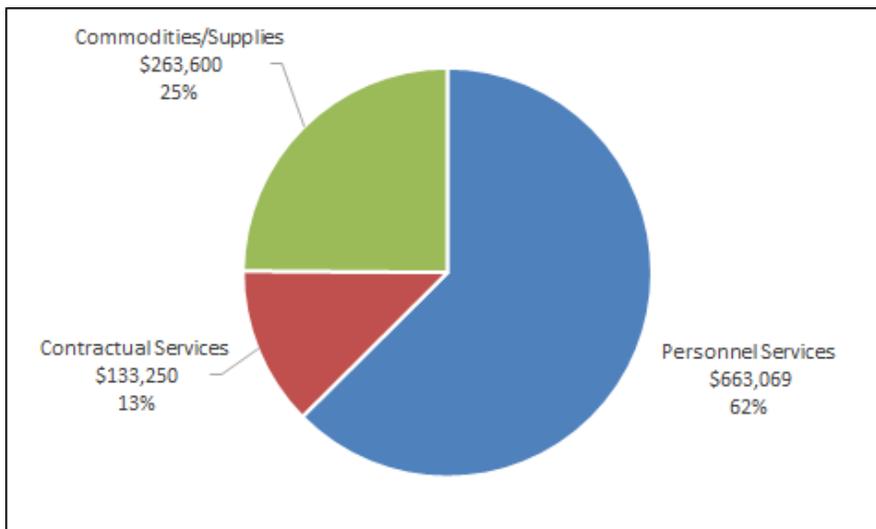
HEALTH DEPARTMENT

The Franklin County Health Department (FCHD) works to promote the health and well being, and reduce inequalities of health status for Franklin County residents. It works to prevent disease, injury, disability, and premature death and protect the public from environmental and other health hazards. The FCHD 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.

The FCHD also is 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 FCHD 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.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 494,889	\$ 502,157	\$ 497,434	\$ 505,231	\$ 524,141	\$ 597,741	\$ 663,069
Contractual Services	\$ 99,031	\$ 92,923	\$ 94,763	\$ 104,666	\$ 95,260	\$ 128,550	\$ 133,250
Commodities/Supplies	\$ 197,223	\$ 199,416	\$ 239,000	\$ 210,839	\$ 244,148	\$ 264,000	\$ 263,600
Capital Outlay	\$ 15,352	\$ 1,460	\$ -	\$ 840	\$ -	\$ 4,500	\$ 1,200
Reimbursements	\$ (5,363)	\$ (2,281)	\$ (395)	\$ (125)	\$ (29)		
Transfers	\$ -	\$ -	\$ -	\$ 1,406	\$ 10,000	\$ 25,000	\$ 15,000
Total Expenditures	\$ 801,132	\$ 793,675	\$ 830,802	\$ 822,857	\$ 873,520	\$ 1,019,791	\$ 1,076,119



HEALTH DEPARTMENT

2015 Accomplishments:

- 15 Community Flu Clinics:
- Provided primary care and family planning services to 300 uninsured, low income patients and 200 others.
- Over 8,000 immunizations to nearly 4,000 children and adults.
- Investigated nearly 100 infectious disease cases to minimize the risk of disease outbreaks.
- Worked to pass Bicycle pedestrian master plan (Enhancing the built environment to increase access to physical activity).
- Established Food Policy Council to increase access to healthy foods.
- Provided education to school districts.
- Worked with Health Partnership Clinic to establish a primary care health clinic.
- Expanded social media to provide additional communication with the community.
- Adopted new Practice Management/Electronic Health Record to increase efficiencies and patient convenience.
- Coordinated Dental Clinics for those underserved, uninsured with Health Partnership Clinic.
- Continued work to update facility with new paint (assisted by Ottawa University students).
- Added new professional staff to provide nutrition counseling and education.

2016 Goals:

- Complete digital file transfer and paper archive structure.
- Reduce youth tobacco use, including e-cigarette availability and use.
- Increase education to community on health and wellness.
- Increase use of trail system by residents.
- Develop assessment and intervention for healthy housing.
- Reduce rates of Sexually Transmitted Diseases in Franklin County.
- Assist women and couples in planning timing and size of family.
- Increase adolescent vaccination rates for all recommended vaccines.
- Increase rate of fully vaccinated children by age 2.
- Increase percent of mothers breastfeeding for six months
- Increase environmental and social support for nutrition and exercise to decrease childhood obesity
- Expand community collaborations to address social and health issues as established by Community Health Assessment and Community Health Improvement plan
- Increase social media presence.

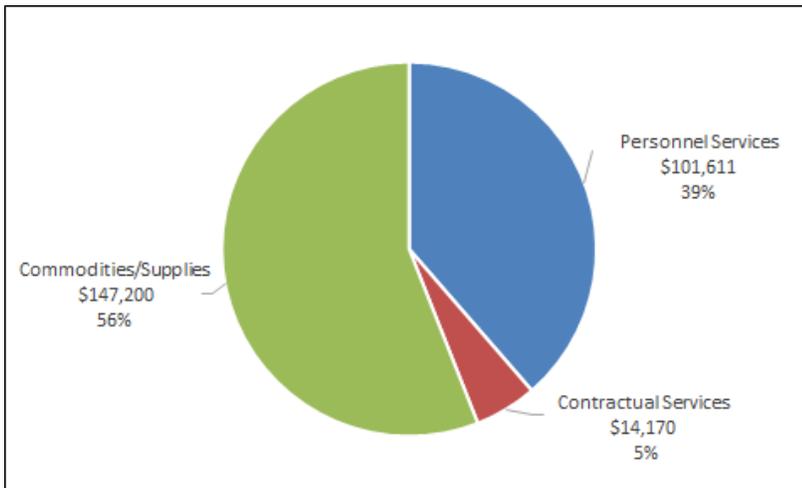
FRANKLIN COUNTY KANSAS—2016 BUDGET

NOXIOUS WEED

The Franklin County Noxious Weed 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 County's control of noxious weeds are on County and State right-of-ways only. 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. There are primarily four noxious weeds found in Franklin County: Field Bindweed, Johnson Grass, Musk Thistle, Sericea Lespedeza.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 128,239	\$ 128,388	\$ 109,630	\$ 112,482	\$ 97,090	\$ 97,704	\$ 101,611
Contractual Services	\$ 14,428	\$ 10,013	\$ 10,597	\$ 12,306	\$ 13,167	\$ 13,570	\$ 14,170
Commodities/Supplies	\$ 115,833	\$ 96,470	\$ 117,197	\$ 143,141	\$ 171,991	\$ 147,700	\$ 147,200
Capital Outlay	\$ -	\$ 829	\$ 736	\$ 815	\$ 115	\$ 450	\$ -
Reimbursements	\$ (86,939)	\$ (87,237)	\$ (77,236)	\$ (101,640)	\$ (110,776)	\$ (87,000)	\$ (88,000)
Transfers	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total Expenditures	\$ 171,561	\$ 148,463	\$ 160,924	\$ 167,104	\$ 176,587	\$ 177,424	\$ 179,981



NOXIOUS WEED

2015 Accomplishments:

- Refurbish all 5 rental sprayers during non spraying season.
- Refurbish all 3 spray units for spray trucks.
- Attended state weed conference to acquire training hours for commercial applicator license and acquire knowledge of new chemistry for weed control from chemical reps., weed ID training.
- Took possession of a new truck over a year ago installed spray equipment in and on it, also built new spray bar for front of truck last winter.
- Report landowners who have noxious weeds on the property and follow up on their progress of their control of noxious weeds to enforce the noxious weed law.
- Sold approximately 3560 gallons and 2000 ounces of dry herbicides to the public for the control of noxious weeds in the county.
- Sprayed approximately 150 acres of county and 35 acres of state right of ways in the county for noxious weeds and brush.

2016 Goals:

- Assist the public with information and recourses we have available to them for the control of noxious weeds on their property.
- Keep noxious weeds under control on the right of ways so they do not infest private property.
- Use the most efficient herbicides on our roadsides.



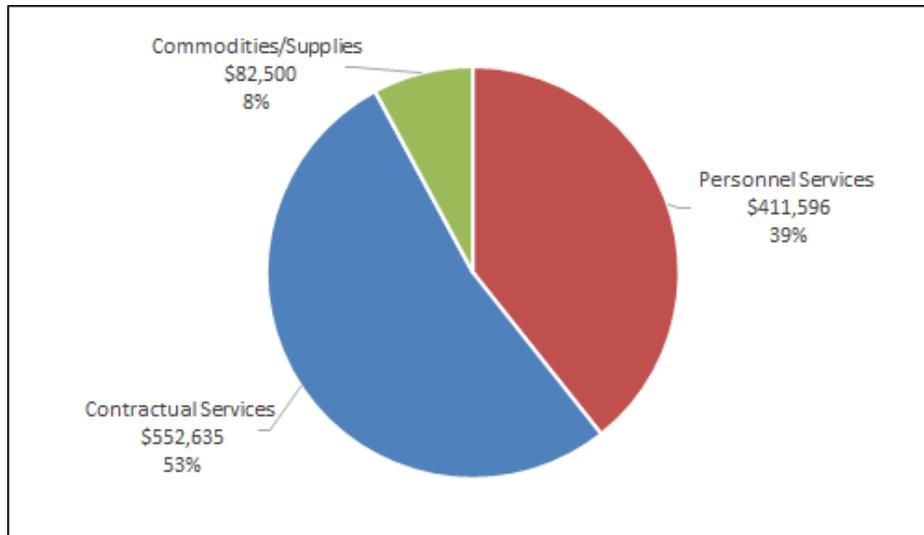
FRANKLIN COUNTY KANSAS—2016 BUDGET

SOLID WASTE

The Solid Waste Fund is an enterprise fund (business enterprise) 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 county and non-county trash hauling vendors for a fee.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 319,751	\$ 320,125	\$ 322,621	\$ 329,551	\$ 357,814	\$ 398,931	\$ 411,596
Contractual Services	\$ 546,254	\$ 553,144	\$ 520,060	\$ 546,447	\$ 530,683	\$ 551,555	\$ 552,635
Commodities/Supplies	\$ 61,871	\$ 76,729	\$ 61,960	\$ 52,768	\$ 57,029	\$ 85,550	\$ 82,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (40)	\$ (1,692)	\$ -	\$ (1,026)	\$ -	\$ -	\$ -
Transfers	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 50,000	\$ 50,000
Total Expenditures	\$1,023,836	\$1,044,306	\$1,000,641	\$1,023,740	\$1,041,526	\$1,086,036	\$1,096,731



FRANKLIN COUNTY KANSAS—2016 BUDGET

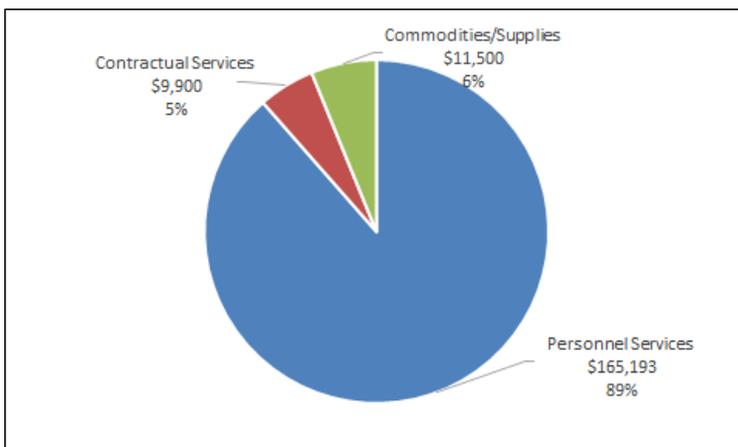
MOTOR VEHICLES

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 Board of Commissioners; it is under the discretion of the County Treasurer who works collaboratively with 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.

The Motor Vehicle office is under the management and oversight of the County Treasurer. The staff of 5 includes the Motor Vehicle Supervisor. The office is responsible for the processes necessary to title and tag motor vehicles, adhering to the State of Kansas MV Statutes and policy manual.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 132,428	\$ 132,734	\$ 141,717	\$ 150,469	\$ 172,746	\$ 158,976	\$ 165,193
Contractual Services	\$ 13,163	\$ 12,407	\$ 8,875	\$ 7,188	\$ 9,195	\$ 9,900	\$ 9,900
Commodities/Supplies	\$ 7,291	\$ 12,157	\$ 12,180	\$ 6,643	\$ 11,543	\$ 11,500	\$ 11,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ (324)	\$ (307)	\$ (6,178)	\$ (522)	\$ (88)	\$ -	\$ -
Transfers	\$ 73,480	\$ 64,988	\$ 59,960	\$ 51,740	\$ 51,741	\$ 50,000	\$ 50,000
Total Expenditures	\$ 226,038	\$ 221,979	\$ 216,554	\$ 215,518	\$ 245,137	\$ 230,376	\$ 236,593



FRANKLIN COUNTY KANSAS—2016 BUDGET

MOTOR VEHICLES

2015 Accomplishments:

- In 2014 there were 25,132 registration renewals, 6899 titles, 737 permits and 716 Commercial vehicles tags processed.
- The total collections for Motor Vehicle license was \$1,493,083.00. Also collected along with the Motor Vehicle license was Motor Vehicle tax in the amount of \$3,311,369.00, RV tax in the amount of \$56,113.34 and Commercial Motor Vehicle tax \$134,234.00. The 2014 collection of Motor Vehicle Sales tax was \$997,300.00.

2016 Goals:

- Continue to cross-train employees to achieve a seamless process for office operations.
- Continue to utilize all training provided by State of Kansas. Motor Vehicle Supervisor is designated as a 'SME' (Special Material Expert) and attends training for this position sponsored by the State of Kansas and brings back information and instructions to share with other Motor Vehicle employees.



FRANKLIN COUNTY KANSAS—2016 BUDGET

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 Board of Commissioners, but it is reviewed by the Board as an overall discussion of the annual budget and financial health of the organization.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 97,056	\$ 105,318	\$ 109,675	\$ 104,858	\$ 107,662	\$ 315,169	\$ 110,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ (107,662)	\$ 50,000	\$ 50,000
Total Expenditures	\$ 147,056	\$ 155,318	\$ 159,675	\$ 154,858	\$ -	\$ 365,169	\$ 160,000

FRANKLIN COUNTY KANSAS—2016 BUDGET

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.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services							
Contractual Services	\$ 13,336	\$ 12,930	\$ 12,557				
Commodities/Supplies							
Capital Outlay							
Debt Services				\$ 13,175	\$ 12,735	\$ 14,000	\$ 14,000
Reimbursements							
Transfers							
Total Expenditures	\$ 13,336	\$ 12,930	\$ 12,557	\$ 13,175	\$ 12,735	\$ 14,000	\$ 14,000

FRANKLIN COUNTY KANSAS—2016 BUDGET

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 approximately 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.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 7,618	\$ 18,402	\$ 14,992	\$ 21,033	\$ 33,599	\$ 5,000	\$ 5,000
Commodities/Supplies	\$ 64	\$ -	\$ -	\$ -	\$ -	\$ 280	\$ 280
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ 21,626	\$ 8,358	\$ 25,336	\$ 30,420	\$ 5,059	\$ 34,682	\$ 34,682
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 29,308	\$ 26,760	\$ 40,328	\$ 51,453	\$ 38,658	\$ 39,962	\$ 39,962

FRANKLIN COUNTY KANSAS—2016 BUDGET

ANNEX

The 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.

EXPENDITURE SUMMARY							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ 38,064	\$ 39,230	\$ 44,947	\$ 19,153	\$ 53,917	\$ 54,949	\$ 57,016
Contractual Services	\$ 348,622	\$ 365,278	\$ 316,817	\$ 269,239	\$ 242,522	\$ 154,065	\$ 154,065
Commodities/Supplies	\$ 12,388	\$ 10,232	\$ 12,091	\$ 12,953	\$ 11,620	\$ 13,750	\$ 13,750
Capital Outlay	\$ 151,567	\$ 31,967	\$ 65,149	\$ 21,447	\$ 27,720	\$ 271,400	\$ 149,000
Debt Services	\$ -	\$ -	\$ 155,335	\$ 131,231	\$ 131,380	\$ 289,731	\$ 292,000
Reimbursements	\$ (1,097)	\$ (408)	\$ -	\$ (5,400)	\$ (295)	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 549,544	\$ 446,299	\$ 594,339	\$ 448,623	\$ 466,864	\$ 783,895	\$ 665,831

TAX SUPPORTED FUNDS

FRANKLIN COUNTY KANSAS—2016 BUDGET

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 Franklin County Board of 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.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 81,000	\$ 79,260	\$ 71,000	\$ 69,314	\$ 71,135	\$ 71,086	\$ 71,135
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 81,000	\$ 79,260	\$ 71,000	\$ 69,314	\$ 71,135	\$ 71,086	\$ 71,135

FRANKLIN COUNTY KANSAS—2016 BUDGET

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.

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 7,000	\$ 6,915	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 7,000	\$ 6,915	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342

FRANKLIN COUNTY KANSAS—2016 BUDGET

FAIR BUILDING

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

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 7,000	\$ 6,915	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 7,000	\$ 6,915	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 8,342

NON-TAX FUNDS

FRANKLIN COUNTY KANSAS—2016 BUDGET

**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 (102) to meet future planned capital equipment expenses.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 241,514	\$ 629,968	\$ 672,968	\$ 513,460	\$ 765,457	\$ 437,836	\$ 406,336
Revenues Received	\$ 467,000	\$ 300,070	\$ 118,500	\$ 268,500	\$ 268,500	\$ 268,500	\$ 268,500
Misc.					\$ 98,786		
Total Resources	\$ 708,514	\$ 930,038	\$ 791,468	\$ 781,960	\$ 1,132,743	\$ 706,336	\$ 674,836
Less Expenditures	\$ 104,000	\$ 257,376	\$ 297,661	\$ 16,503	\$ 694,907	\$ 300,000	\$ 300,000
Ending Balance	\$ 604,514	\$ 672,662	\$ 493,807	\$ 765,457	\$ 437,836	\$ 406,336	\$ 374,836

FRANKLIN COUNTY KANSAS—2016 BUDGET

**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 (fund108) to meet future planned capital expenses.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 50,110	\$ 50,110	\$ 50,110	\$ 50,110	\$ 48,999	\$ 58,999	\$ 33,999
Revenues Received	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ 15,000
Total Resources	\$ 50,110	\$ 50,110	\$ 50,110	\$ 50,110	\$ 58,999	\$ 83,999	\$ 48,999
Less Expenditures	\$ -	\$ -	\$ -	\$ 1,111		\$ 50,000	\$ -
Ending Balance	\$ 50,110	\$ 50,110	\$ 50,110	\$ 48,999	\$ 58,999	\$ 33,999	\$ 48,999

FRANKLIN COUNTY KANSAS—2016 BUDGET

**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 (Fund 122) for future planned capital expenses.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 131,420	\$ 127,043	\$ 125,807	\$ 122,036	\$ 121,021	\$ 92,303	\$ 47,303
Revenues Received		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
Total Resources	\$ 131,420	\$ 127,043	\$ 125,807	\$ 122,036	\$ 126,021	\$ 97,303	\$ 52,303
Less Expenditures	\$ 4,377	\$ 1,236	\$ 3,770	\$ 1,015	\$ 33,718	\$ 50,000	\$ 50,000
Ending Balance	\$ 127,043	\$ 125,807	\$ 122,037	\$ 121,021	\$ 92,303	\$ 47,303	\$ 2,303

FRANKLIN COUNTY KANSAS—2016 BUDGET

**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 and following. 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"

EXPENDITURE SUMMARY

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ 162,358	\$ 163,796	\$ 183,750	\$ 152,249	\$ 153,847	\$ 165,000	\$ 165,000
Commodities/Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 162,358	\$ 163,796	\$ 183,750	\$ 152,249	\$ 153,847	\$ 165,000	\$ 165,000

FRANKLIN COUNTY KANSAS—2016 BUDGET

RISK MANAGEMENT RESERVE

The Risk Management Fund is an internal service fund established to ensure sufficient resources to pay premiums with KCAMP. This fund serves 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 (134). Annual expense for the premium is approximately \$325K annually. (2016 Premiums) This fund is not generally regulated or amended by the Board of Commissioners. This budget is reviewed annually however, by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 47,787	\$ 49,636	\$ 111,591	\$ 160,800	\$ 201,130	\$ 201,130	\$ 248,141
Revenues Received	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Other Revenue		\$ 70,891		\$ 23,210	\$ 37,790		
Total Resources	\$ 97,787	\$ 170,527	\$ 161,591	\$ 234,010	\$ 288,920	\$ 251,130	\$ 298,141
Less Expenditures	\$ 68,582	\$ 58,936	\$ 30,861	\$ 32,880		\$ 100,000	\$ 100,000
Reimbursements	\$ (20,730)		\$ (30,070)		\$ (34,802)		
Ending Balance	\$ 49,935	\$ 111,591	\$ 160,800	\$ 201,130	\$ 323,722	\$ 151,130	\$ 198,141

FRANKLIN COUNTY KANSAS—2016 BUDGET

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 Board of Commissioners; it is under the administration of the County Clerk. This budget is reviewed however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 350	\$ 336	\$ 462	\$ 798	\$ 814	\$ 1,314	\$ 378
Revenues Received	\$ 1,486	\$ 1,626	\$ 1,836	\$ 1,978	\$ 1,065	\$ 3,000	\$ 3,000
Total Resources	\$ 1,836	\$ 1,962	\$ 2,298	\$ 2,776	\$ 1,879	\$ 4,314	\$ 3,378
Less Expenditures	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,962	\$ 1,500	\$ 4,314	\$ 3,378
Ending Balance	\$ 336	\$ 462	\$ 798	\$ 814	\$ 379	\$ -	\$ -

FRANKLIN COUNTY KANSAS—2016 BUDGET

SPECIAL ALCOHOL FUND

The Special Alcohol Tax Fund is a fund that receives revenue from 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 Board of Commissioners; the Health Department Director, the County Sheriff and the County Administrator identify various projects where these funds can be used. This budget is reviewed however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 8,179	\$ 10,478	\$ 10,062	\$ 16,527	\$ 19,484	\$ 24,286	\$ 24,287
Local Liquor Tax	\$ 6,143	\$ 6,456	\$ 6,465	\$ 6,238	\$ 5,747	\$ 6,000	\$ 6,000
Total Resources	\$ 14,322	\$ 16,934	\$ 16,527	\$ 22,765	\$ 25,231	\$ 30,286	\$ 30,287
Less Expenditures	\$ 3,844	\$ 6,872	\$ -	\$ 3,281	\$ 945	\$ 15,000	\$ 16,000
Ending Balance	\$ 10,478	\$ 10,062	\$ 16,527	\$ 19,484	\$ 24,286	\$ 15,286	\$ 14,287

FRANKLIN COUNTY KANSAS—2016 BUDGET

**EMS SPECIAL EQUIPMENT
RESERVE**

The EMS Special Equipment Reserve is a reserve fund dedicated to the purchase of capital equipment, or specialized equipment for use in the EMS Department to work toward the stated mission of the Franklin County EMS Department. This funding comes from annual budgeted transfers from the EMS Department operations budget (fund 152) to meet future planned capital expenses such replacement/refurbishment of ambulances, or other EMS equipment.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 225,132	\$ 275,132	\$ 152,781	\$ 177,613	\$ 210,033	\$ 238,327	\$ 238,327
Transfer from EMS Revenues Received	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 128,626	\$ 150,000	\$ 150,000
			\$ 5,000				
Total Resources	\$ 275,132	\$ 325,132	\$ 207,781	\$ 327,613	\$ 338,659	\$ 388,327	\$ 388,327
Less Expenditures Reimbursements		\$ 172,351	\$ 30,168	\$ 117,580	\$ 117,254 \$ (16,922)	\$ 150,000	\$ 200,000
Ending Balance	\$ 275,132	\$ 152,781	\$ 177,613	\$ 210,033	\$ 238,327	\$ 238,327	\$ 188,327

FRANKLIN COUNTY KANSAS—2016 BUDGET

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 forfeitures, or seizures that were part of a Federal Case that occurred in Franklin County. 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.

This fund is not regulated or amended by the Board of Commissioners; it is under the discretion of the County Sheriff. This budget is reviewed however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public. This program is regulated by rules and regulations established by the U.S. Department of Justice. For information about the Equitable Sharing Program you may visit the U.S. Department of Justice website at: <http://www.justice.gov/criminal-afmls/equitable-sharing-program>

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 5,764	\$ 110	\$ 97	\$ 12,610	\$ 8,265	\$ 5,525	\$ -
Revenues Received			\$ 14,123	\$ 100		\$ -	
Total Resources	\$ 5,764	\$ 110	\$ 14,220	\$ 12,710	\$ 8,265	\$ 5,525	\$ -
Less Expenditures	\$ 5,654	\$ 13	\$ 1,610	\$ 4,445	\$ 2,740	\$ 5,525	\$ -
Ending Balance	\$ 110	\$ 97	\$ 12,610	\$ 8,265	\$ 5,525	\$ -	\$ -

FRANKLIN COUNTY KANSAS—2016 BUDGET

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. This fund is not regulated or amended by the Board of Commissioners; it is under the discretion of the County Sheriff. This budget is reviewed however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance			\$ 328,823	\$ 263,764	\$ 363,776	\$ 250,260	\$ 225,260
Revenues Received			\$ 25,426	\$ 175,395	\$ 3,407		
Total Resources			\$ 354,249	\$ 439,159	\$ 367,183	\$ 250,260	\$ 225,260
Less Expenditures Reimbursable Expense			\$ 130,581	\$ 75,383	\$ 139,721 \$ (22,798)	\$ 25,000	
Ending Balance			\$ 223,668	\$ 363,776	\$ 250,260	\$ 225,260	\$ 225,260

FRANKLIN COUNTY KANSAS—2016 BUDGET

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. This fund is not regulated or amended by the Board of Commissioners; it is under the discretion of the County Sherriff. This budget is reviewed however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ -	\$ -		\$ 33,915	\$ 32,752	\$ 15,847	\$ 847
Revenues Received	\$ -	\$ -	\$ -	\$ -	\$ 23,462	\$ 5,000	
Total Resources	\$ -	\$ -	\$ -	\$ 33,915	\$ 56,214	\$ 20,847	\$ 847
Less Expenditures	\$ -		\$ -	\$ 1,163	\$ 40,367	\$ 20,000	
Ending Balance	\$ -	\$ -	\$ -	\$ 32,752	\$ 15,847	\$ 847	\$ 847

FRANKLIN COUNTY KANSAS—2016 BUDGET

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. This fund is not regulated or amended by the Board of Commissioners; it is under the discretion of the County Attorney. This budget is reviewed however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 1,925	\$ 1,119	\$ 2,648	\$ 701	\$ 1,995	\$ 3,193	\$ 3,193
Revenues Received	\$ 2,919	\$ 3,749	\$ 3,389	\$ 2,703	\$ 2,399	\$ 3,000	\$ 3,000
Total Resources	\$ 4,844	\$ 4,868	\$ 6,037	\$ 3,404	\$ 4,394	\$ 6,193	\$ 6,193
Less Expenditures	\$ 3,725	\$ 2,220	\$ 5,336	\$ 1,409	\$ 1,201	\$ 3,000	\$ 3,000
Ending Balance	\$ 1,119	\$ 2,648	\$ 701	\$ 1,995	\$ 3,193	\$ 3,193	\$ 3,193

FRANKLIN COUNTY KANSAS—2016 BUDGET

**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. This includes General Fund, Ambulance, Public Works, etc. This fund is not generally regulated or amended by the Board of Commissioners. This budget is reviewed annually however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES

Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 592,188	\$ 447,357	\$ 437,896	\$ 232,076	\$ 230,020	\$ 113,125	\$ 111,925
Revenues Received	\$1,965,265	\$2,184,452	\$2,388,987	\$2,439,307	\$2,424,325	\$2,496,933	\$2,675,423
Total Resources	\$2,557,453	\$2,631,809	\$2,826,883	\$2,671,383	\$2,654,345	\$2,610,058	\$2,787,348
Less Expenditures	\$2,110,096	\$2,193,913	\$2,594,807	\$2,441,363	\$2,541,220	\$2,498,133	\$2,676,623
Ending Balance	\$ 447,357	\$ 437,896	\$ 232,076	\$ 230,020	\$ 113,125	\$ 111,925	\$ 110,725

FRANKLIN COUNTY KANSAS—2016 BUDGET

**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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 828,926	\$ 946,742	\$ 938,060	\$1,011,535	\$1,088,366	\$1,168,514	\$1,144,409
Transfers	\$ 100,000	\$ 75,000	\$ 73,475	\$ 125,000	\$ 152,781	\$ 125,000	\$ 65,000
Revenues Received	\$ 440,640						
Total Resources	\$1,369,566	\$1,021,742	\$1,011,535	\$1,136,535	\$1,241,147	\$1,293,514	\$1,209,409
Contractual	\$ 46,010	\$ 16,941		\$ 49,567	\$ 72,633	\$ 100,000	\$ 150,000
Less Expenditures	\$ 376,814	\$ 77,451				\$ 200,000	\$ 250,000
Reimbursement		\$ (10,710)		\$ (1,398)			
Ending Balance	\$ 946,742	\$ 938,060	\$1,011,535	\$1,088,366	\$1,168,514	\$ 993,514	\$ 809,409

FRANKLIN COUNTY KANSAS—2016 BUDGET

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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$1,148,403	\$1,202,138	\$1,071,954	\$1,038,238	\$1,140,881	\$1,200,111	\$1,200,111
Revenues Received							
Transfers		\$ 415,850	\$ 75,000	\$ 125,000	\$ 98,564	\$ 100,000	\$ 260,000
Total Resources	\$1,148,403	\$1,617,988	\$1,146,954	\$1,163,238	\$1,239,445	\$1,300,111	\$1,460,111
Less Expenditures	\$ 176,265	\$ 770,986	\$ 125,311	\$ 22,357	\$ 39,334	\$ 300,000	\$ 300,000
Reimbursements	\$ (230,000)	\$ (224,952)	\$ (1,595)				
Ending Balance	\$1,202,138	\$1,071,954	\$1,023,238	\$1,140,881	\$1,200,111	\$1,000,111	\$1,160,111

FRANKLIN COUNTY KANSAS—2016 BUDGET

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. This fund is not generally regulated or amended by the Board of Commissioners. This budget is reviewed annually however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 227,530	\$ 243,878	\$ 281,157	\$ 97,874	\$ 65,562	\$ 74,444	\$ 74,444
Revenues Received	\$ 84,823	\$ 83,302	\$ 61,268	\$ 58,858	\$ 48,765	\$ 60,000	\$ 60,000
Total Resources	\$ 312,353	\$ 327,180	\$ 342,425	\$ 156,732	\$ 114,327	\$ 134,444	\$ 134,444
Less Expenditures	\$ 68,475	\$ 46,023	\$ 244,551	\$ 91,170	\$ 39,883	\$ 60,000	\$ 65,000
Ending Balance	\$ 243,878	\$ 281,157	\$ 97,874	\$ 65,562	\$ 74,444	\$ 74,444	\$ 69,444

FRANKLIN COUNTY KANSAS—2016 BUDGET

**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 Deed Office in accordance with (Kansas Statute Annotated) KSA 28-115a. 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. This fund is not regulated or amended by the Board of Commissioners; it is under the discretion of the County Register of Deeds. This budget is reviewed however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 134,669	\$ 148,795	\$ 113,343	\$ 105,584	\$ 84,814	\$ 69,466	\$ 54,466
Revenues Received	\$ 31,095	\$ 29,706	\$ 33,734		\$ 27,119	\$ 35,000	\$ 35,000
Total Resources	\$ 165,764	\$ 178,501	\$ 147,077	\$ 105,584	\$ 111,933	\$ 104,466	\$ 89,466
Less Expenditures	\$ 16,969	\$ 65,158	\$ 41,493	\$ 56,952	\$ 42,467	\$ 50,000	\$ 50,000
Ending Balance	\$ 148,795	\$ 113,343	\$ 105,584	\$ 48,632	\$ 69,466	\$ 54,466	\$ 39,466

FRANKLIN COUNTY KANSAS—2016 BUDGET

911 FUND PHONE TAX

The 911 Phone Tax fund was established in 2012. Prior to 2013, 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 (518 & 566) into the 544 911 Fund Phone Tax.

When these funds were consolidated, \$220,005 was transferred from the 518-911 Phone Equipment Fund and \$94,545 was transferred from the 566-911 Wireless Phone Fund. This fund is not generally regulated or amended by the Board of Commissioners; it is under the customary discretion of the County Sheriff who oversees the 911 dispatch center and its staff at the appointment of the County Commissioners. This budget is reviewed however by the Board as an overall discussion of the annual budget and financial health of the organization, and for transparency of finances to the public.

RESERVES							
Account	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ -	\$ -	\$ -	\$ 135,380	\$ 514,030	\$ 610,624	\$ 670,874
Revenues Received	\$ -	\$ -	\$ 158,000	\$ 164,080	\$ 160,300	\$ 160,000	\$ 160,000
Transfers				\$ 314,566		\$ 250	\$ 250
Total Resources				\$ 614,026	\$ 674,330	\$ 770,874	\$ 831,124
Less Expenditures	\$ -	\$ -	\$ -	\$ 100,019	\$ 69,245	\$ 100,000	\$ 600,000
				\$ (23)	\$ (6,373)		
Ending Balance	\$ -	\$ -	\$ 158,000	\$ 514,030	\$ 611,458	\$ 670,874	\$ 231,124

FRANKLIN COUNTY KANSAS—2016 BUDGET

**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 (402) 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 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budgeted 2015	Approved 2016
Beginning Balance	\$ 571,059	\$ 497,092	\$ 532,867	\$ 623,423	\$ 793,793	\$ 918,161	\$ 934,652
Transfers	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 50,000
Revenues Received	\$ 100,181	\$ 97,275	\$ 91,260	\$ 93,848	\$ 103,154	\$ 90,000	\$ 90,000
Total Resources	\$ 767,240	\$ 690,367	\$ 720,127	\$ 813,271	\$ 992,947	\$1,104,161	\$1,074,652
Less Expenditures	\$ 270,148	\$ 157,500	\$ 96,704	\$ 19,478	\$ 74,786	\$ -	
Ending Balance	\$ 497,092	\$ 532,867	\$ 623,423	\$ 793,793	\$ 918,161	\$1,104,161	\$1,074,652

COMMUNITY CORRECTIONS

The Fourth Judicial District Community Corrections provides the following services to Franklin County:

Juvenile Intensive Supervised Probation:

Agency staff assess and supervise juvenile offenders placed on Intensive Supervised Probation (ISP) by the District Court. In-house programming and community based referrals are utilized to meet the individual risks and needs of each youth entering the program.

Community Case Management

The agency provides assessment, placement and supervision services for juvenile offenders that have been placed outside their home by the District Court. The ultimate goal of the program is to reintegrate youth back into their homes and communities.

Teen Court

First time misdemeanor juvenile offenders are referred to the Teen Court program by the County Attorneys in the Fourth Judicial District. Using the peer jury model, youth participate in a hearing facilitated by their peers, in which program volunteers question and determine appropriate sentencing orders for the referred youth. In-house and community based referrals are used to meet the individual risks and needs of each youth entering the program.

Diversion Program

Youth that have been offered a diversion agreement through any of the County Attorney Offices can be referred to the program. The agency offers supervision, in-house programming and community based referrals to meet the individual risks and needs of each youth entering the program.

Adult Intensive Supervised Probation

Agency staff are responsible for the assessment and community based supervision of adult offenders placed on Intensive Supervised Probation (ISP) by the District Court. In-house and community based referrals are utilized to meet the individual risks and needs of the offenders referred to the ISP program. The agency facilitates face-to-face, community and collateral contacts to monitor the conditions of probation as ordered by the sentencing Court.

COMMUNITY CORRECTIONS

2015 Accomplishments:

- Achieved an Adult Intensive Supervised Probation (AISP) successful termination percentage of 79.6% in FY2015 – met the Kansas Department of Corrections (KDOC) target percentage of 75%. The state average was 70.8% and the Fourth Judicial District Community Corrections tied for the ninth best rate in the State of Kansas out of 31 judicial districts.
- Collaborated with the Family Peace Initiative to maintain a Batterer’s Intervention Program (BIP) in Franklin County, which has administered 23 assessments and facilitated weekly BIP group sessions since January 2015. There are 33 offenders currently enrolled in the program.
- Collaborated with the Elizabeth Layton Center to facilitate Care Coordination services in the Fourth Judicial District in an effort to meet the behavioral health needs of clients in the criminal justice system. There are 44 offenders currently receiving services through the program.
- The Fourth Judicial District Community Corrections was one of seven judicial districts selected to participate in a pilot program to implement in-home, family counseling services to juvenile offenders that are at risk of being placed outside their home/community. The agency plans to offer Family Function Therapy as an intervention to youth and families in 2016.
- The Fourth Judicial District Community Corrections AISP Program completed the following contacts during FY2015:
 - Face-to-Face Meetings: 15,034 or 289 per week (face-to-face meetings with clients in the office, intake/orientation sessions, jail, court and in the field)
 - Collateral Contacts: 4587 or 88 per week (contacting outside agencies that have information related to a client’s probationary period, contacting employers and attending treatment team meetings)
 - Home Visits: 481 or 9 per week (meeting with clients in their home)

2016 Goals:

- 75% of the clients being terminated from the Adult Intensive Supervised Probation (AISP) program in FY2016 shall be terminated successfully (July 1, 2015 / June 30, 2016)
- Establish procedures and protocols for the referral of juvenile offenders to the Family Functional Therapy (FFT) program by December 31, 2015
- Reduce the percentage of juvenile offenders being placed in State’s Custody by a minimum of 20% in 2016 (January 1, 2016 / December 31, 2016) – baseline percentage has not yet been determined by KDOC-Juvenile Services
- Agency staff shall meet or exceed the minimum target percentages for the following quality assurance assessment by June 30, 2016.
 - Use of motivational interviewing skills (target = 3.50)
 - Administration of the LSIR (adult risk/needs tool) (target = 90%)
 - Administration of the YLS/CMI (juvenile risk/needs tool) (target = 90%)
 - Development of adult case plans (target = 90%)
 - Development of juvenile case plans (target = 90%)
 - AISP case files maintenance (client files, standards and documentation) (target = 90%)
 - JISP case files maintenance (client files, standards and documentation) (target = 90%)
 - CCMA case files maintenance (client files, standards and documentation) (target = 90%)
- Assess and evaluate the BIP program offered through FPI by December 31, 2016
- Assess and evaluate the Care Coordination program operated by the Fourth Judicial District Community Corrections by December 31, 2016