

FRANKLIN COUNTY, KANSAS



2009 ANNUAL BUDGET

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

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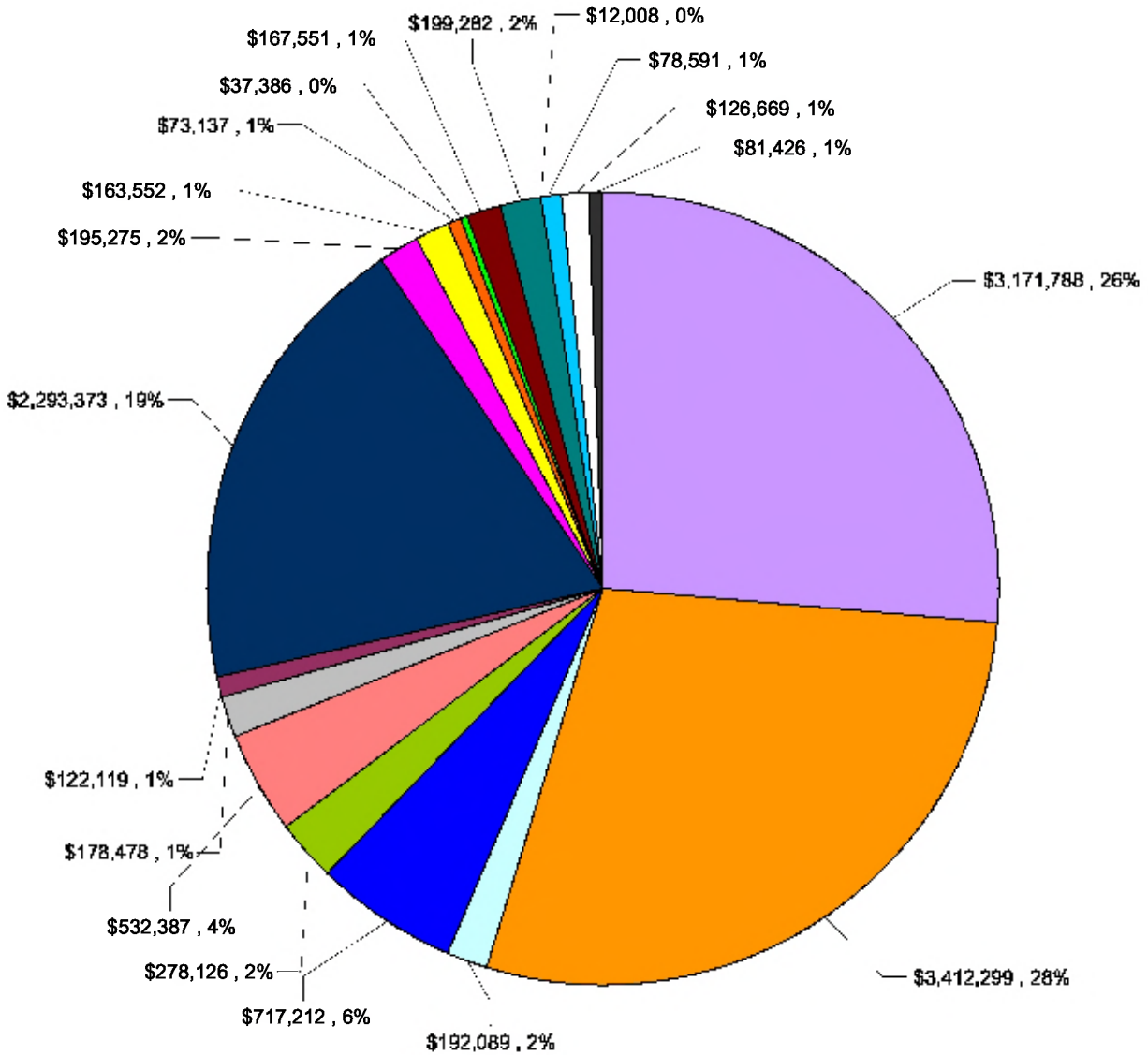
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BUDGET OVERVIEW TAX SUPPORTED FUNDS

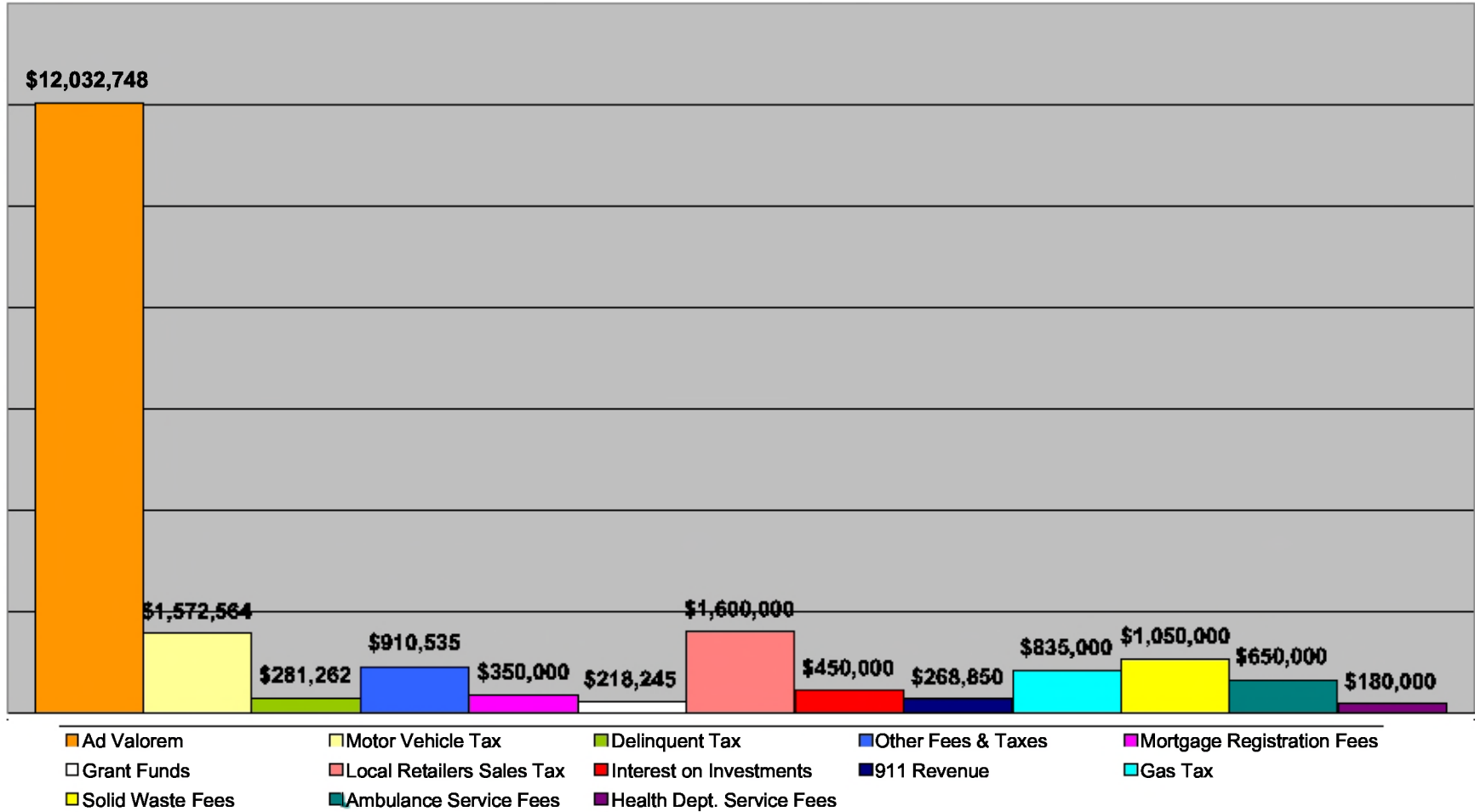
Fund	2007		2008		2009				
	Actual Expenditures	Actual Tax Rate	Current Est. Expenditures	Actual Tax Rate	Proposed Expenditures	Ad Valorem Tax without Delinquency	3.20% Delinquency Rate	Ad Valorem Tax with Delinquency	Tax Rate
General	\$ 6,924,137	14.693	\$ 7,583,655	14.038	\$ 7,882,126	\$ 3,073,438	\$ 98,350	\$ 3,171,788	14.968
Road & Bridge	\$ 3,455,753	16.776	\$ 5,233,163	13.958	\$ 5,468,282	\$ 3,306,491	\$ 105,808	\$ 3,412,299	16.103
Special Bridge	\$ 170,057	0.925	\$ 295,035	0.832	\$ 346,360	\$ 186,133	\$ 5,956	\$ 192,089	0.906
Ambulance	\$ 1,311,103	2.273	\$ 1,381,406	2.364	\$ 1,450,098	\$ 694,973	\$ 22,239	\$ 717,212	3.385
Appraisal	\$ 301,536	0.992	\$ 320,222	1.272	\$ 334,452	\$ 269,502	\$ 8,624	\$ 278,126	1.312
Bond & Interest	\$ 725,845	2.017	\$ 725,000	2.422	\$ 725,000	\$ 515,879	\$ 16,508	\$ 532,387	2.512
County Building	\$ 222,997	0.556	\$ 96,860	0.297	\$ 214,000	\$ 172,944	\$ 5,534	\$ 178,478	0.842
Election	\$ 100,312	0.596	\$ 179,642	0.533	\$ 149,763	\$ 118,332	\$ 3,787	\$ 122,119	0.576
Employee Benefit	\$ 2,145,387	5.192	\$ 2,713,318	12.309	\$ 3,045,635	\$ 2,222,261	\$ 71,112	\$ 2,293,373	10.822
Health Department	\$ 665,964	1.533	\$ 739,948	1.643	\$ 770,812	\$ 189,220	\$ 6,055	\$ 195,275	0.922
Noxious Weeds	\$ 185,997	0.266	\$ 180,194	0.525	\$ 193,924	\$ 158,481	\$ 5,071	\$ 163,552	0.772
Special Liability	\$ 86,273	0.179	\$ 130,000	0.427	\$ 577,675	\$ 70,869	\$ 2,268	\$ 73,137	0.345
Conservation District	\$ 46,000	0.181	\$ 43,780	0.177	\$ 43,780	\$ 36,227	\$ 1,159	\$ 37,386	0.176
Services for the Elderly	\$ 203,523	1.000	\$ 277,296	0.891	\$ 199,343	\$ 162,356	\$ 5,195	\$ 167,551	0.791
Extension Council	\$ 213,776	0.842	\$ 221,255	0.909	\$ 231,293	\$ 193,103	\$ 6,179	\$ 199,282	0.940
Fair Premium	\$ 7,000	0.028	\$ 7,000	0.028	\$ 7,000	\$ 5,838	\$ 187	\$ 6,025	0.028
Fair Building	\$ 7,000	0.027	\$ 7,000	0.029	\$ 7,000	\$ 5,797	\$ 186	\$ 5,983	0.028
Historical Society	\$ 109,448	0.476	\$ 85,000	0.340	\$ 90,000	\$ 76,154	\$ 2,437	\$ 78,591	0.371
Mental Health	\$ 154,461	0.618	\$ 135,700	0.542	\$ 145,000	\$ 122,741	\$ 3,928	\$ 126,669	0.598
Developmental Disabilities	\$ 100,100	0.395	\$ 92,100	0.371	\$ 95,000	\$ 78,901	\$ 2,525	\$ 81,426	0.384
TOTALS	\$ 17,136,668	49.565	\$ 20,447,574	53.907	\$ 21,976,543	\$ 11,659,640	\$ 373,108	\$ 12,032,749	56.782

Where the Property Tax Goes



- | | | |
|------------------------------|----------------------------|---------------------|
| ■ General | ■ Road & Bridge | ■ Special Bridge |
| ■ Ambulance | ■ Appraisal | ■ Bond & Interest |
| ■ County Building | ■ Election | ■ Employee Benefit |
| ■ Health Department | ■ Noxious Weeds | ■ Special Liability |
| ■ Conservation District | ■ Services for the Elderly | ■ Extension Council |
| ■ Fair Premium & Building | ■ Historical Society | ■ Mental Health |
| ■ Developmental Disabilities | | |

Revenue Sources for All County Operating Funds



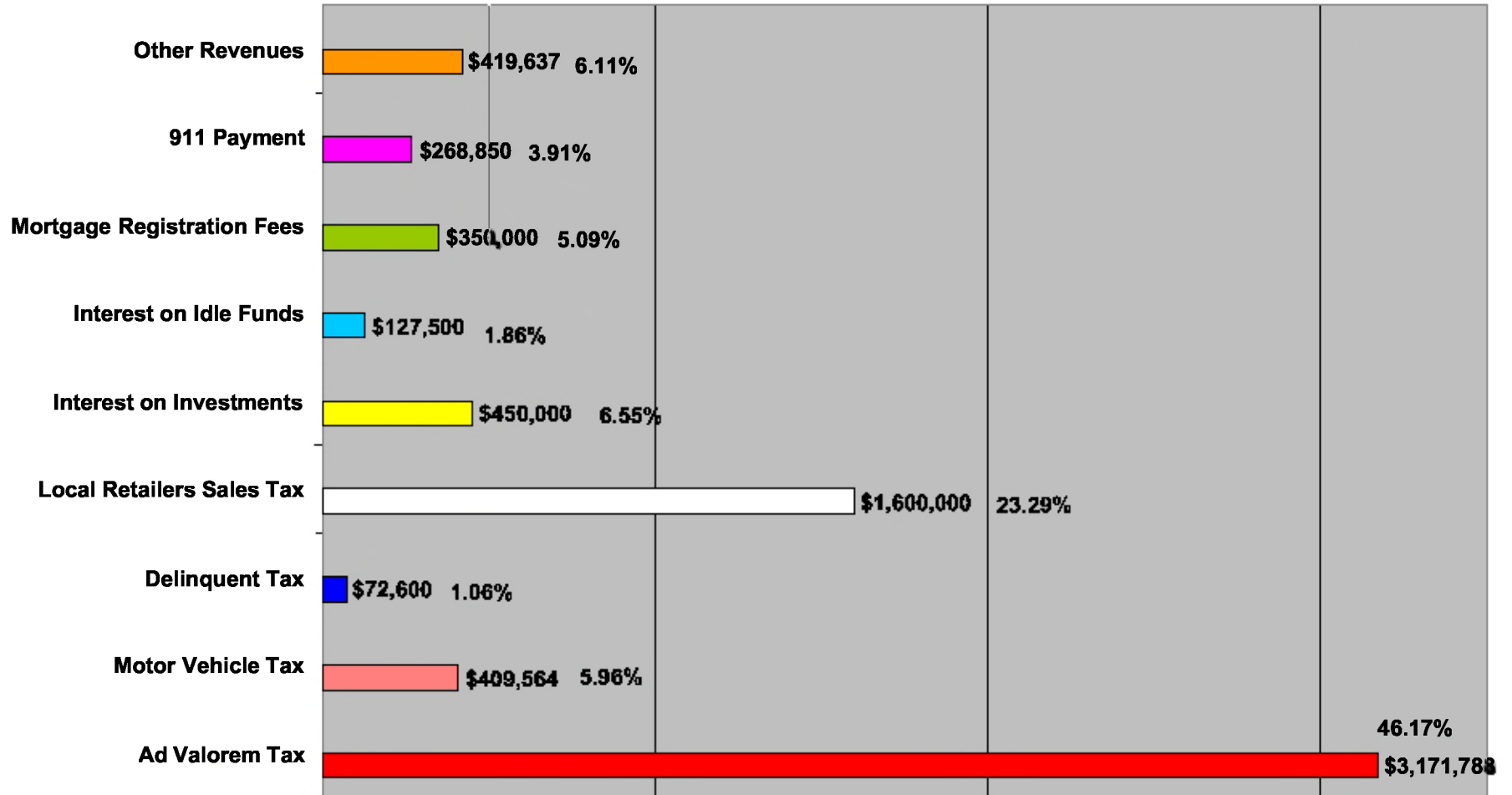
SUMMARY OF ACCOUNTS

BUDGET	PERSONNEL	CONTRACTUAL	COMMODITIES	DEBT SERVICES	CAPITAL OUTLAY	TRANSFERS	REIMBURSEMENTS	TOTAL
County Commission	\$ 165,917	\$ 421,792	\$ 5,900	\$ -	\$ 3,500	\$ -	\$ -	\$ 597,109
County Clerk	\$ 125,256	\$ 4,700	\$ 8,500	\$ -	\$ 3,000	\$ -	\$ -	\$ 141,456
County Treasurer	\$ 156,469	\$ 68,435	\$ 10,000	\$ -	\$ 6,200	\$ -	\$ (50,620)	\$ 190,484
County Attorney	\$ 417,869	\$ 43,300	\$ 9,500	\$ -	\$ 4,000	\$ -	\$ (250)	\$ 474,419
Register of Deeds	\$ 126,470	\$ 2,750	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 132,220
Sheriff	\$ 1,404,227	\$ 28,650	\$ 163,250	\$ -	\$ 123,000	\$ -	\$ (12,000)	\$ 1,707,127
District Court	\$ 10,894	\$ 221,000	\$ 22,000	\$ -	\$ 25,000	\$ -	\$ (11,000)	\$ 267,894
Building & Grounds	\$ 146,976	\$ 258,100	\$ 51,000	\$ -	\$ -	\$ -	\$ (15,000)	\$ 441,076
Emergency Management	\$ 81,333	\$ 36,190	\$ 13,770	\$ -	\$ 5,000	\$ -	\$ (6,000)	\$ 130,293
County Jail	\$ 598,146	\$ 277,150	\$ 127,200	\$ -	\$ 41,800	\$ -	\$ (45,000)	\$ 999,296
Planning & Building	\$ 141,312	\$ 26,739	\$ 11,600	\$ -	\$ -	\$ -	\$ -	\$ 179,651
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Vermont Road	\$ -	\$ 168,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 168,200
District Wide Court	\$ -	\$ 78,480	\$ -	\$ -	\$ -	\$ -	\$ (44,023)	\$ 34,457
Economic Development	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Administration	\$ 154,586	\$ 74,300	\$ 7,500	\$ -	\$ 2,500	\$ -	\$ -	\$ 238,886
CHIP Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Storage Facility	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Emergency Communications	\$ 518,617	\$ 6,850	\$ 2,750	\$ -	\$ 1,300	\$ -	\$ -	\$ 529,517
Information Technology	\$ 193,822	\$ 23,435	\$ 4,500	\$ -	\$ 1,700	\$ -	\$ -	\$ 223,457
Technology Services	\$ -	\$ 190,919	\$ 21,000	\$ -	\$ 49,000	\$ -	\$ -	\$ 260,919
Environmental Health	\$ 69,480	\$ 12,026	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ 84,806
Juvenile Detention	\$ 607,949	\$ 26,210	\$ 22,400	\$ -	\$ 1,300	\$ -	\$ (40,000)	\$ 617,859
GENERAL FUND TOTAL	\$ 4,919,323	\$ 2,032,226	\$ 486,170	\$ -	\$ 668,300	\$ -	\$ (223,893)	\$ 7,882,126
Road & Bridge	\$ 1,060,347	\$ 1,575,020	\$ 2,375,500	\$ 37,960	\$ 453,805	\$ 217,000	\$ (251,350)	\$ 5,468,282
Special Bridge	\$ 124,660	\$ 77,600	\$ 140,600	\$ -	\$ -	\$ 18,500	\$ (15,000)	\$ 346,360
Ambulance	\$ 1,162,298	\$ 61,500	\$ 126,300	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,450,098
Appraisal	\$ 309,592	\$ 16,110	\$ 8,750	\$ -	\$ -	\$ -	\$ -	\$ 334,452
Bond & Interest	\$ -	\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ 725,000
County Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,000	\$ -	\$ 214,000
Election	\$ 69,563	\$ 46,200	\$ 40,000	\$ -	\$ -	\$ -	\$ (6,000)	\$ 149,763
Employee Benefit	\$ 2,981,955	\$ -	\$ -	\$ 76,180	\$ -	\$ -	\$ (12,500)	\$ 3,045,635
Health Department	\$ 492,362	\$ 96,850	\$ 180,000	\$ -	\$ 1,600	\$ -	\$ -	\$ 770,812
Noxious Weed	\$ 126,814	\$ 16,730	\$ 104,580	\$ -	\$ 800	\$ -	\$ (55,000)	\$ 193,924
Solid Waste Fund	\$ 336,675	\$ 620,975	\$ 104,050	\$ -	\$ -	\$ 96,000	\$ -	\$ 1,157,700
Motor Vehicle	\$ 129,234	\$ 7,300	\$ 14,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 215,534
Special Liability	\$ -	\$ 527,675	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 577,675
Conservation District	\$ -	\$ 43,780	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,780
Services for the Elderly	\$ -	\$ 199,343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,343
Extension Council	\$ -	\$ 231,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,293
Fair Premium	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Fair Building	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
Historical Society	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Mental Health	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Developmental Disabilities	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Annex	\$ 38,950	\$ 395,047	\$ 12,400	\$ -	\$ 48,500	\$ -	\$ -	\$ 494,897
NON-GENERAL FUND TOTAL	\$ 6,832,450	\$ 4,259,423	\$ 3,106,180	\$ 839,140	\$ 504,705	\$ 760,500	\$ (339,850)	\$ 15,962,548
TOTAL	\$ 11,751,773	\$ 6,291,649	\$ 3,592,350	\$ 839,140	\$ 1,173,005	\$ 760,500	\$ (563,743)	\$ 23,844,674

GENERAL FUND REVENUES

REVENUE	2006 ACTUAL	2007 ACTUAL	2008 BUDGETED	2008 ESTIMATED	2009 BUDGETED
Motor Vehicle Tax	\$ 483,484	\$ 427,084	\$ 402,658	\$ 402,658	\$ 390,063
Personal Delinquent Tax	\$ 2,598	\$ 2,719	\$ 2,600	\$ 2,600	\$ 2,600
Real Estate Delinquent Tax	\$ 67,373	\$ 88,227	\$ 68,000	\$ 68,000	\$ 70,000
Recreational Vehicle Tax	\$ 9,101	\$ 8,147	\$ 7,658	\$ 7,658	\$ 7,436
16/20 Motor Vehicle Tax	\$ 4,459	\$ 18,002	\$ 16,521	\$ 16,521	\$ 12,065
Slider	\$ -	\$ -	\$ -	\$ 6,475	\$ 9,399
Local Retailers Sales Tax	\$ 1,528,204	\$ 1,696,355	\$ 1,550,000	\$ 1,690,000	\$ 1,600,000
Mineral Production Sales Tax	\$ 1,440	\$ 799	\$ 1,400	\$ 1,400	\$ 1,000
Interest on Current Tax	\$ 31,244	\$ 38,520	\$ 26,000	\$ 26,000	\$ 30,000
Interest on Delinquent Tax	\$ 93,466	\$ 128,291	\$ 90,000	\$ 90,000	\$ 90,000
Interest on Personal Tax	\$ 4,441	\$ 4,039	\$ 4,600	\$ 4,600	\$ 4,000
Interest on Motor Vehicle Tax	\$ 3,815	\$ 5,187	\$ 3,700	\$ 3,700	\$ 3,500
Special Alcohol	\$ 2,777	\$ 2,719	\$ 2,400	\$ 2,400	\$ 2,820
Operating Transfers	\$ 69,998	\$ 64,656	\$ -	\$ -	\$ -
Neighborhood Revitalization Fees	\$ 4,550	\$ 4,650	\$ 4,500	\$ 4,500	\$ 4,500
Interest on Investments	\$ 489,146	\$ 701,043	\$ 600,000	\$ 650,000	\$ 450,000
Commission Fees	\$ 22,768	\$ 13,414	\$ 23,000	\$ 23,000	\$ 15,000
County Clerk Fees	\$ 1,957	\$ 946	\$ 1,300	\$ 1,300	\$ 1,000
Mortgage Registration Fees	\$ 355,895	\$ 374,673	\$ 365,000	\$ 350,000	\$ 350,000
Register of Deeds Fees	\$ 74,517	\$ 70,269	\$ 70,000	\$ 70,000	\$ 70,000
Sheriff Fees	\$ 77,402	\$ 108,850	\$ 100,000	\$ 138,000	\$ 80,000
Clerk of District Court Fees	\$ 23,687	\$ 22,219	\$ 26,000	\$ 21,000	\$ 20,000
Emergency Management Fees	\$ 6,923	\$ 3,000	\$ 3,600	\$ 3,600	\$ 3,000
Jail Receipts	\$ 17,531	\$ 15,552	\$ -	\$ 12,000	\$ 12,000
Planning & Building Fees	\$ 40,027	\$ 43,285	\$ 52,000	\$ 44,000	\$ 40,000
Vermont Road Lease Receipts	\$ 84,100	\$ -	\$ -	\$ -	\$ -
District Court Fees	\$ 37,343	\$ 36,358	\$ 25,000	\$ 36,358	\$ 35,000
Administration Fees	\$ 393	\$ 665	\$ 350	\$ 350	\$ 350
Storage Facility Rent	\$ 10,516	\$ 10,516	\$ 12,000	\$ 10,500	\$ 10,500
911 Payment from City of Ottawa	\$ 235,292	\$ 235,280	\$ 251,686	\$ 251,686	\$ 268,850
Information Technology Fees	\$ 14,160	\$ 60	\$ -	\$ -	\$ -
Internet Fees	\$ 3,205	\$ 4,110	\$ 4,000	\$ 3,365	\$ 3,365
Environmental LEPP Grant	\$ 13,631	\$ 13,631	\$ 13,630	\$ 13,630	\$ 13,630
Environmental Health Fees	\$ 17,580	\$ 18,840	\$ 17,000	\$ 17,000	\$ 25,000
Juvenile Detention Fees	\$ 2,594	\$ 5,418	\$ 3,400	\$ 3,400	\$ 3,500
Juvenile Detention Grants	\$ 3,573	\$ 3,573	\$ 3,573	\$ 3,573	\$ 3,573
MV Operating	\$ 36,174	\$ 25,588	\$ 32,000	\$ 79,971	\$ 65,000
Tax Sale	\$ -	\$ 7,206	\$ -	\$ 400	\$ 1,000
Cereal Malt Beverage Stamp	\$ -	\$ 470	\$ -	\$ 600	\$ -
Other Grants	\$ 17,609	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 16,757	\$ 35,839	\$ 13,000	\$ -	\$ -
Neighborhood Revitalization (NRA)	\$ -	\$ -	\$ (17,232)	\$ (17,232)	\$ (20,000)
Non Ad Valorem Tax Revenue	\$ 3,909,730	\$ 4,240,200	\$ 3,779,344	\$ 4,043,013	\$ 3,678,151
<i>Beginning Cash Balance</i>	<i>\$ 1,798,599</i>	<i>\$ 1,562,364</i>	<i>\$ 1,118,672</i>	<i>\$ 1,672,392</i>	<i>\$ 1,130,537</i>
Plus Ad Valorem Tax	\$ 2,510,262	\$ 2,793,965	\$ 3,034,516	\$ 2,998,787	\$ 3,073,438
TOTAL REVENUE	\$ 8,218,591	\$ 8,596,529	\$ 7,932,532	\$ 8,714,192	\$ 7,882,126
Less Expenditures	\$ 6,656,227	\$ 6,924,137	\$ 7,932,532	\$ 7,583,655	\$ 7,882,126
BALANCE FORWARD, DEC. 31	\$ 1,562,364	\$ 1,672,392	\$ -	\$ 1,130,537	\$ -

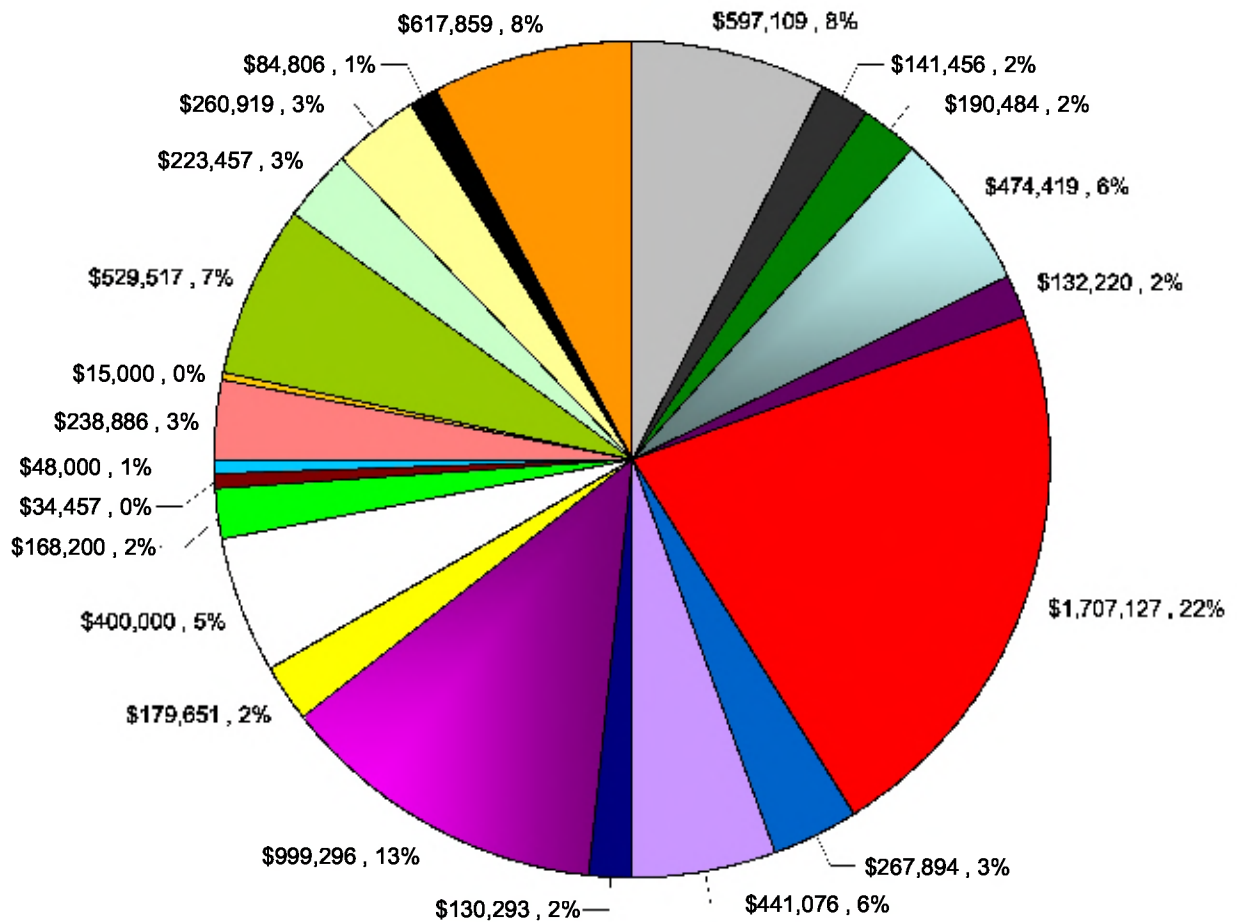
General Fund - Summary of Revenues



GENERAL FUND EXPENDITURES

Dept.	Budget	Actual 2007	Budget 2008	Estimated 2008	Budgeted 2009
501	County Commission	\$ 530,171	\$ 539,790	\$ 501,523	\$ 597,109
502	County Clerk	\$ 122,283	\$ 134,512	\$ 135,361	\$ 141,456
503	County Treasurer	\$ 170,455	\$ 181,126	\$ 181,464	\$ 190,484
504	County Attorney	\$ 401,753	\$ 426,103	\$ 452,631	\$ 474,419
505	Register of Deeds	\$ 106,402	\$ 126,954	\$ 126,977	\$ 132,220
506	Sheriff	\$ 1,505,518	\$ 1,635,533	\$ 1,465,733	\$ 1,707,127
507	District Court	\$ 245,336	\$ 249,253	\$ 251,753	\$ 267,894
508	Building & Grounds	\$ 136,136	\$ 390,336	\$ 373,490	\$ 441,076
509	Emergency Management	\$ 104,329	\$ 144,365	\$ 143,161	\$ 130,293
510	County Jail	\$ 823,044	\$ 892,616	\$ 907,220	\$ 999,296
512	Planning & Building	\$ 153,746	\$ 182,528	\$ 182,164	\$ 179,651
513	Capital Outlay	\$ -	\$ 400,000	\$ 400,000	\$ 400,000
514	Vermont Road	\$ 168,199	\$ 168,200	\$ 168,200	\$ 168,200
515	District Wide Court	\$ 67,783	\$ 33,134	\$ 33,134	\$ 34,457
517	Economic Development	\$ 48,000	\$ 45,000	\$ 45,000	\$ 48,000
519	Administration	\$ 365,937	\$ 307,676	\$ 288,360	\$ 238,886
520	CHIP Program	\$ 314,000	\$ 300,000	\$ 300,000	\$ -
540	Storage Facility	\$ 9,855	\$ 14,000	\$ 13,000	\$ 15,000
566	Emergency Communications	\$ 500,707	\$ 546,884	\$ 534,966	\$ 529,517
567	Information Technology	\$ 181,964	\$ 286,733	\$ 178,451	\$ 223,457
568	Technology Services	\$ 148,731	\$ 231,834	\$ 231,834	\$ 260,919
570	Environmental Health	\$ 76,163	\$ 86,121	\$ 85,731	\$ 84,806
595	Juvenile Detention	\$ 437,635	\$ 609,834	\$ 583,502	\$ 617,859
	Interest & Fees	\$ 5,990	\$ -	\$ -	\$ -
	Operating Transfers	\$ 300,000	\$ -	\$ -	\$ -
Total		\$ 6,924,137	\$ 7,932,532	\$ 7,583,655	\$ 7,882,126

General Fund - Summary of Expenditures



- | | | |
|--------------------------|-----------------------|----------------------------|
| ■ County Commission | ■ County Clerk | ■ County Treasurer |
| ■ County Attorney | ■ Register of Deeds | ■ Sheriff |
| ■ District Court | ■ Building & Grounds | ■ Emergency Management |
| ■ County Jail | ■ Planning & Building | □ Capital Outlay |
| ■ Vermont Road | ■ District Wide Court | ■ Economic Development |
| ■ Administration | ■ Storage Facility | ■ Emergency Communications |
| ■ Information Technology | ■ Technology Services | ■ Environmental Health |
| ■ Juvenile Detention | | |