



150 YEARS

FY 2011 BUDGET

Adopted August 11, 2010

By the

Board of County Commissioners

Miami County's Mission is:

To provide the community with quality professional services and effective use of resources through responsive, interactive and progressive government;

To safeguard community trust and funding; and,

To promote and enhance the highest possible quality of life while respecting individual rights and dignity.

Miami County's Vision is:

To be recognized as a quality service provider.

Miami County's Guiding Principle is:

PEOPLE FIRST

Promote economic and social development along with sustainable management of resources

Effective representation of the County's interests

Open and accessible local government

Progressive and innovative in response to residents' needs

Local involvement in decision making

Excellence in the provision of service

INTRODUCTION:

- ❖ County Officials, Department Directors, Managers and Staff
- ❖ Budget Summary and Process

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**MIAMI COUNTY
SALES TAX REPORT
2009**

Years	January	February	March	April	May	June	July	August	September	October	November	December	YTD Total
1997	111,851.95	85,372.08	80,507.89	97,727.36	103,401.25	97,552.58	97,564.97	87,649.61	107,561.43	89,400.06	116,360.22	66,854.21	1,141,803.61
1998	117,983.94	111,166.50	90,958.80	111,941.30	78,568.58	99,489.43	116,652.33	146,355.79	115,298.20	127,459.76	120,893.40	98,347.97	1,335,116.00
1999	129,064.33	117,233.83	77,315.17	159,230.60	127,627.23	135,327.27	138,148.85	138,372.87	136,706.91	143,049.38	143,501.35	116,311.76	1,561,889.55
2000	120,465.25	149,760.50	122,630.35	94,162.64	144,296.65	137,914.26	91,689.31	141,678.32	129,560.88	192,263.27	139,864.82	125,375.58	1,589,661.83
2001	128,860.60	144,586.33	172,065.99	167,128.56	188,752.59	187,449.29	176,399.06	203,877.60	184,954.15	203,877.60	192,958.38	199,695.10	2,150,605.25
2002	194,579.23	210,846.75	191,100.61	164,345.92	183,154.33	202,706.96	199,065.24	220,359.32	184,007.50	216,503.90	179,909.93	185,903.38	2,332,483.07
2003	204,274.13	181,606.58	166,296.13	156,659.69	198,629.98	197,131.42	199,285.21	182,283.61	207,729.68	224,680.82	197,474.93	243,573.10	2,359,625.28
2004	224,803.30	250,824.31	247,362.60	194,022.08	227,132.69	235,531.82	260,872.33	267,504.97	226,969.39	248,033.29	255,469.06	267,692.86	2,906,218.70
2005	239,380.75	254,527.57	208,021.65	223,089.57	252,679.87	238,842.86	261,343.18	276,479.05	242,350.43	278,928.96	248,606.97	247,919.02	2,972,169.88
2006	258,884.20	244,473.87	214,001.95	212,798.04	300,803.23	274,175.72	252,181.62	302,982.59	226,069.78	257,537.21	264,332.55	222,324.92	3,030,565.68
2007	232,633.66	265,285.80	200,077.54	216,547.90	266,425.74	234,138.83	260,993.32	264,910.54	244,365.93	275,887.93	250,886.98	248,018.62	2,960,172.79
2008	266,694.19	260,081.26	262,747.55	236,851.92	259,056.54	250,274.70	247,680.99	264,657.70	244,373.70	241,989.70	256,901.67	234,627.74	3,025,937.66
2009	264,232.36	230,274.48	259,698.55	213,022.87	219,395.43	217,575.97	255,076.78	210,676.05	246,180.10	237,512.88	241,666.34	249,875.31	2,845,187.12
% change from 2008	-0.92%	-11.46%	-1.16%	-10.06%	-15.31%	-13.07%	2.99%	-20.40%	0.74%	-1.85%	-5.93%	6.50%	-5.97%

Portion to Road & Bridge													
2001	96,645.45	108,439.75	94,081.63	91,381.96	103,205.47	102,492.85	96,450.85	111,710.76	101,342.03	111,710.76	105,727.79	109,419.06	1,232,608.36
2002	106,615.91	115,447.29	104,635.45	89,986.00	100,284.54	110,990.43	108,996.42	120,445.55	100,576.12	118,338.23	98,336.43	101,612.39	1,276,264.76
2003	111,653.60	95,065.45	87,050.89	82,006.51	103,976.67	103,192.22	104,319.66	95,328.14	108,635.59	117,500.45	103,272.70	127,380.47	1,239,382.35
2004	122,448.43	136,232.59	134,352.40	105,381.05	123,364.73	127,926.63	141,690.06	145,226.34	123,219.89	134,655.32	138,692.14	145,328.34	1,578,517.92
2005	129,957.92	137,727.48	112,562.65	120,716.07	136,727.67	129,240.32	141,415.48	149,530.93	131,072.81	150,855.94	134,456.60	134,084.52	1,608,348.39
2006	140,014.93	131,951.12	115,504.35	114,854.55	162,354.04	147,982.25	136,111.25	163,287.32	121,836.47	138,795.30	142,457.54	119,818.24	1,634,967.36
2007	125,373.96	142,793.77	107,694.51	116,559.92	143,407.36	126,028.48	140,483.28	142,373.05	131,331.59	148,272.71	134,836.24	133,294.69	1,592,449.56
2008	143,331.65	139,911.64	141,345.97	127,415.33	139,360.38	134,636.16	133,240.87	142,224.32	131,323.90	130,042.76	138,056.30	126,086.53	1,626,975.81
2009	141,995.75	123,671.92	139,474.49	114,406.71	117,829.18	116,852.01	136,992.31	113,018.10	132,064.40	127,414.82	129,642.98	134,046.71	1,527,409.38
% change from 2008	-0.93%	-11.61%	-1.32%	-10.21%	-15.45%	-13.21%	2.82%	-20.54%	0.56%	-2.02%	-6.09%	6.31%	-6.12%

Portion to County General													
2001	32,215.15	36,146.58	31,360.55	30,460.65	34,401.82	34,164.29	32,150.29	37,236.93	33,780.68	37,236.93	35,242.60	36,473.01	410,869.48
2002	35,538.64	38,482.43	34,878.49	29,995.33	33,428.19	36,996.81	36,332.15	40,148.52	33,525.38	39,446.08	32,778.81	33,870.80	425,421.63
2003	37,217.87	31,688.48	29,016.96	27,335.50	34,658.89	34,397.40	34,773.22	31,776.05	36,211.86	39,166.82	34,424.23	42,460.16	413,127.44
2004	40,816.14	45,410.86	44,784.13	35,127.02	41,121.58	42,642.21	47,230.02	48,408.78	41,073.30	44,885.10	46,230.71	48,442.78	526,172.63
2005	43,319.31	45,909.16	37,520.88	40,238.68	45,575.89	43,080.11	47,138.49	49,843.64	43,690.94	50,285.31	44,818.86	44,694.84	536,116.11
2006	46,671.65	43,983.70	38,501.45	38,284.85	54,118.01	49,327.41	45,370.42	54,429.11	40,612.16	46,265.10	47,485.84	39,939.42	544,989.12
2007	41,791.32	47,597.92	35,898.17	38,853.30	47,802.45	42,009.49	46,827.76	47,457.68	43,777.20	49,424.24	44,945.42	44,431.56	530,816.51
2008	47,777.22	46,637.21	47,115.32	42,471.78	46,453.46	44,878.72	44,413.62	47,408.11	43,774.63	43,347.59	46,018.77	42,028.84	542,325.27
2009	47,331.91	41,223.97	46,491.50	38,135.57	39,276.39	38,950.67	45,664.10	37,672.70	44,021.47	42,471.61	43,214.32	44,682.24	509,136.45
% change from 2008	-0.93%	-11.61%	-1.32%	-10.21%	-15.45%	-13.21%	2.82%	-20.54%	0.56%	-2.02%	-6.09%	6.31%	-6.12%

Portion to Special Sales Tax													
2001			46,623.81	45,285.92	51,145.30	50,792.15	47,797.92	54,929.91	49,831.44	54,929.91	51,987.99	53,803.03	507,127.38
2002	52,424.68	56,917.03	51,586.67	44,364.29	49,441.60	54,719.72	53,736.67	59,765.25	49,906.00	58,719.59	48,794.69	50,420.19	630,796.38
2003	55,402.66	54,852.65	50,228.28	47,317.68	59,994.42	59,541.80	60,192.33	55,179.42	62,882.23	68,013.55	59,778.00	73,732.47	707,115.49
2004	61,538.73	69,180.86	68,226.07	53,514.01	62,646.38	64,962.98	71,952.25	73,869.85	62,676.20	68,492.87	70,546.21	73,921.74	801,528.15
2005	66,103.52	70,890.93	57,938.12	62,134.82	70,376.31	66,522.43	72,789.21	77,104.48	67,586.68	77,787.71	69,331.51	69,139.66	827,705.38
2006	72,197.62	68,539.05	59,996.15	59,658.64	84,331.18	76,866.06	70,699.95	85,266.16	63,621.15	72,476.81	74,389.17	62,567.26	850,609.20
2007	65,468.38	74,894.11	56,484.86	61,134.68	75,215.93	66,100.86	73,682.28	75,079.81	69,257.14	78,190.98	71,105.32	70,292.37	836,906.72
2008	75,585.32	73,532.41	74,286.26	66,964.81	73,242.70	70,759.82	70,026.50	75,025.27	69,275.17	68,599.35	72,826.60	66,512.37	856,636.58
2009	74,904.70	65,378.59	73,732.56	60,480.59	62,289.86	61,773.29	72,420.37	59,985.25	70,094.23	67,626.45	68,809.04	71,146.36	808,641.29
% change from 2008	-0.90%	-11.09%	-0.75%	-9.68%	-14.95%	-12.70%	3.42%	-20.05%	1.18%	-1.42%	-5.52%	6.97%	-5.60%

SECTION ONE: GENERAL GOVERNMENT:

GENERAL FUND REVENUES

LEGISLATIVE SERVICES

- ❖ County Commission

ADMINISTRATIVE SERVICES

- ❖ Administrative Elections
- ❖ Building & Grounds
- ❖ County Administrator
- ❖ County Clerk
- ❖ County Counselor
 - Risk Management
- ❖ County Register of Deeds
- ❖ Countywide
- ❖ Motor Vehicle Operations

APPRAISAL / REAPPRAISAL

- ❖ Appraisal
- ❖ Reappraisal

FINANCIAL SERVICES

- ❖ County Treasurer
- ❖ Bond & Interest (Debt Service)
- ❖ Property / Casualty Insurance

PERSONNEL SERVICES

- ❖ Human Resources
 - Training
- ❖ Employee Benefit Fund

TECHNOLOGY SERVICES

- ❖ Information Systems
- ❖ Special Technology Plan

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Appendix A
Budget & Levy Documents

24.380
5.980
8.194
1.099
1.837

41.490

354,662,166

Appendix A

Budget & Levy Documents

3.244

3.244

177,570,612

3.425

3.425

44,692,967

Appendix A

Budget & Levy Documents

4.326

4.326

1,506,096

3.192

3.192

709,983

