

CERTIFICATE

To the Clerk of Crawford County, State of Kansas

We, the undersigned, officers of

Crawford County

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

		2013 Adopted Budget			
		Page No.	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
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Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	7,793,855	3,735,405	16,214
Debt Service	10-113	8	1,432,463	1,230,688	5,342
Road & Bridge	79-1946	9	3,414,539	2,135,886	9,271
Health	65-204	10	1,100,570	470,194	2,041
Fair	2-132	10	11,206	10,048	0,044
Fair Maintenance	2-131d	11	5,696	4,987	0,022
4-H Fair Awards	19-156b	11	9,940	828	0,004
Historical and Museum	19-2651	12	24,389	19,693	0,085
Soil Conservation	2-197b	12	33,912	30,257	0,131
Extension Countil	2-610	13			
Ambulance	65-6113	13	1,402,876	286,022	1,242
Mental Health	19-4004	14	538,100	452,466	1,964
Mental Retardation	19-4011	14	137,817	113,950	0,495
Elderly Program	12-1680	15	147,211	125,153	0,543
Employee Benefits	12-16,102	15	3,161,850	2,860,927	12,418
Special Alcohol		16	23,500		
Special Parks & Rec		16	9,500		
Emergency Telephone Tax		17			
Tourism & Convention		17	185,000		
Reg of Deeds Technology		18	90,000		
Wireless Telephone Tax		18			
Risk Management		19	3,750,000		
Consolidated 911		19	134,000		
Non-Budgeted Funds		20			
Totals		xxxxxx	23,406,424	11,476,504	49,816
Budget Summary		0			
Budget Summary - Other					

		County Clerk's Use Only		
		Is a Resolution required?	Yes	November 1, 2012 Total Assessed Valuation
Neighborhood Revitalization Rebate			Yes	233,703,316
Resolution		less: NRV 1,244,802 + TIF 2,079,639		
Assisted by:		Value Used for Levy Calc 230,378,875		

Address:
111 E. Forest
Girard, KS 66743
Email:
countyclerk@ckt.net

Attest: August 24, 2012
Dale G. [Signature]
County Clerk

Carl R. [Signature]
Jaida K. [Signature]
Sam K. [Signature]

Governing Body

Computation to Determine Limit for 2013

	Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$ <u>11,241,116</u>
2. Debt Service Levy in 2012 Budget	- \$ <u>1,237,808</u>
3. Tax Levy Excluding Debt Service	\$ <u>10,003,308</u>
2012 Valuation Information for Valuation Adjustments:	
4. New Improvements for 2012:	+ <u>1,428,006</u>
5. Increase in Personal Property for 2012:	
5a. Personal Property 2012	+ <u>10,169,536</u>
5b. Personal Property 2011	- <u>10,896,537</u>
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>
	(Use Only if > 0)
6. Valuation of Property that has Changed in Use during 2012:	<u>0</u>
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>1,428,006</u>
8. Total Estimated Valuation July 1, 2012	<u>230,232,777</u>
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>228,804,771</u>
10. Factor for Increase (7 divided by 9)	<u>0.00624</u>
11. Amount of Increase (10 times 3)	+ \$ <u>62,432</u>
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>10,065,740</u>
13. Debt Service Levy in this 2012 Budget	<u>1,230,688</u>
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>11,296,428</u>

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy of the adopted resolution to this budget.

Allocation of Motor, Recreational, 16/20M Vehicle Taxes

2012 Budgeted Funds	Budget Tax Levy Amount for 2011	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	3,811,611	545,932	5,226	18,012
Debt Service	1,237,808	177,290	1,697	5,849
Road & Bridge	1,997,224	286,060	2,738	9,438
Health	462,409	66,230	634	2,185
Fair	7,946	1,138	11	38
Fair Maintenance	4,092	586	6	19
4-H Fair Awards	7,529	1,078	10	36
Historical and Museum	20,712	2,967	28	98
Soil Conservation	30,001	4,297	41	142
Extension Council				
Ambulance	322,851	46,242	443	1,526
Mental Health	479,420	68,667	657	2,266
Mental Retardation	121,254	17,367	166	573
Elderly Program	122,829	17,593	168	580
Employee Benefits	2,615,430	374,605	3,585	12,359
TOTAL	11,241,116	1,610,052	15,410	53,121

County Treas Motor Vehicle Estimate 1,610,052

County Treasurers Recreational Vehicle Estimate 15,410

County Treasurers 16/20M Vehicle Estimate 53,121

Motor Vehicle Factor 0.14323

Recreational Vehicle Factor 0.00137

16/20M Vehicle Factor 0.00473

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2001A	12/04/2001	11/01/2012	4-4.3	2,300,000	415,000	5/1, 11/1	11/1	17,845	415,000		
Series 2003A	09/01/2003	11/01/2014	3.35-4.1	2,440,000	1,945,000	5/1, 11/1	11/1	75,003	325,000	62,003	785,000
Series 2004A	09/01/2004	11/01/2014	2.85-3.55	3,300,000	1,505,000	5/1, 11/1	11/1	51,223	485,000	35,460	500,000
Sewer Dist #2 2005A	09/28/2005	09/28/2045	4.25	475,000	428,000	9/28	9/28	17,655	6,000	17,408	6,000
Sewer Dist #4 2009A	02/24/2009	02/24/2049	4.75	345,965	345,965	2/24	2/24	16,293	3,000	16,150	3,000
Sewer Dist #4 2009B	02/24/2009	02/24/2049	4.50	177,733	177,733	2/24	2/24	7,920	2,000	7,830	2,000
Total G.O. Bonds					4,816,698			185,939	1,236,000	138,851	1,296,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					4,816,698			185,939	1,236,000	138,851	1,296,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2012	Payments Due 2012	Payments Due 2013
Communication Equip (Emerg IT)	1/5/2009	48	3.47	37,228	9,776	9,776	
Communication Sys Infastr (Wire IT)	3/1/2007	144	0.00	40,594	21,056	21,056	
Ambulance Building (Amb)	7/11/2008	180	4.50	800,000	631,199	73,408	73,408
2-2009 Chevy Ambulances (Amb)	3/31/2009	60	3.38	279,550	131,144	60,860	60,860
Election Equip (Elect)	9/11/2007	84	4.94	208,886	69,904	35,214	34,690
2-12H Cat Graders	12/7/2007	60	4.70	302,708	65,192	65,192	0
4-2010 Ford F-150 Super Crew (Sherif)	8/7/2009	36	3.38	97,788	22,439	22,439	0
2008 GM 2500 Suburban (Civil Def)	3/25/2008	60	3.38	30,472	8,539	6,637	1,902
4-2010 Ford F-150 4x4 Pickup (Sherif)	5/17/2010	36	3.27	94,624	45,625	33,203	12,422
Nox Weed Building (Misc)	3/13/2008	60	3.49	49,112	11,309	9,822	1,487
3- 2012 Ford F-150 Crew Cab (Sherif)	7/1/2011	36	3.24	75,177	65,090	26,351	26,351
2-2012 Model 12M2 Cat Graders	4/24/2012	60	3.20	281,320	0	0	61,398
Special Districts							
2008 Ford F350 Brush Truck (FD1)	11/30/2007	60	4.24	67,247	16,721	14,952	1,769
2006 International Cab & Chassis (FD Radios & Pages (FD1)	10/10/2006	84	4.59	216,265	22,351	22,351	0
	3/1/2011	60	4.48	34,149	29,505	7,637	7,637
PTI 2000 Tanker-Pumper Fire Truck	12/5/2008	60	3.71	158,667	57,929	25,764	25,764
2009 Dodge Ram 3500 (FD3)	12/5/2008	66	3.91	28,993	14,621	5,848	5,848
2008 Ford F-350 (FD3)	7/26/2011	60	3.99	24,584	25,368	5,436	5,436
Fire Station Building (FD4)	6/2/2006	240	5.48	99,200	79,305	8,177	8,177
1974 Pumper Truck 8592 (FD4)	2/10/2010	3	4.23	11,500	3,948	3,948	
1991 Pumper Truck Pierce Arrow (FD	12/17/2009	10	3.88	62,066	48,564	7,378	7,378
Totals					1,379,585	465,449	334,527

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

Crawford County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	109	47,350	248,428
Receipts:			
Ad Valorem Tax	3,628,869	3,811,611	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	117,163	147,000	140,000
Motor Vehicle Tax	604,800	575,000	545,932
Recreational Vehicle Tax	5,744	5,373	5,226
16/20M Vehicle Tax	17,255	21,387	18,012
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	683	632	632
Local Alcoholic Liquor	8,562	8,562	8,562
Sales Tax	2,086,026	2,135,000	2,135,000
Interest on Taxes	44,487	46,000	44,487
Zoning & Bldg Permits	6,335	9,000	5,599
Drivers License Fees	1,438	1,438	1,438
Mortgage Reg Fees	300,774	235,000	235,000
Reg of Deeds Officer Fees	61,231	61,231	61,231
Sheriff Officer Fees	14,727	18,500	24,500
Insufficient Funds Check Fees	15,812	15,812	15,812
Vehicle Inspection Fees	25,200	24,500	24,500
District Court Fees	26,146	25,000	25,000
Other Income	7,490	7,490	7,490
Charges for Housing Inmates	41,500	41,500	41,500
Coroner's Fees	2,868	20,546	20,546
Solid Waste Landfill Fees	349,082	300,000	300,000
Tech Phone- Jail	20,868	16,682	16,682
Rent Income	56,775	56,775	56,775
Antique Tags	930	856	856
Jail Work Release	3,470	3,470	3,470
Attorney Diversion Fees	56,325	52,000	52,000
Diversion Application Fees	10,400	10,400	10,400
Appraiser Charges for Services	6,748	9,000	9,000
GIS Charges for Services	350	2,000	2,000
Clerk Officer Fees	2,594	2,594	2,594
Operating Transfer from Baker Township			
Ad Valorem Tax Adjust		(152,464)	
Landfill Fees C & D	2,792	3,000	3,000
Reimbursement for South Ridge Paving		50,000	
Insurance Dividend Refund	50,343		
LEPP Permits & Licenses			5,300
Interest Delinquent Tax	149,203	154,203	149,203
In Lieu of Taxes (IRB)			
Interest on Idle Funds	49,713	49,713	49,713
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	7,776,703	7,768,811	4,021,460
Resources Available:	7,776,812	7,816,161	4,269,888

Crawford County

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	7,776,812	7,816,161	4,269,888
Expenditures:			
County Commissioners	90,159	90,160	90,160
Fiscal Clerk	109,165	95,200	194,250
County Clerk	223,684	214,214	188,300
County Treasurer	332,492	313,089	357,269
Register of Deeds	146,692	146,680	170,850
County Attorney	464,026	469,536	466,362
District Court	357,825	337,077	364,503
Sheriff	1,711,283	1,771,825	1,710,741
Jail	1,548,570	1,458,210	1,567,979
Courthouse	355,125	339,684	375,580
Coroner	90,103	103,050	95,524
Miscellaneous	378,634	200,000	200,000
Civil Defense	13,760	14,476	14,822
Zoning	73,542	75,316	72,705
Landfill	34,201	24,010	34,000
Workers Comp and Liability	121,272	145,000	145,000
911 Administration	20,873	22,232	24,010
Computer	133,897	134,573	133,017
Special Project	52,369	66,387	68,090
County Counselor	115,872	115,847	112,531
Dept of Youth Services	332,559	332,559	332,559
Court Security	273,742	247,426	254,868
GIS Department	96,075	99,898	129,000
Appraiser	476,464	482,211	491,735
Election	177,078	263,074	200,000
LEPP	0	6,000	0

Subtotal	7,729,462	7,567,733	7,793,855

Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	7,729,462	7,567,733	7,793,855
Unencumbered Cash Balance Dec 31	47,350	248,428	XXXXXXXXXXXXXXXXXXXX

2011/2012 Budget Authority Amount:	7,902,985	7,852,078	XXXXXXXXXXXXXXXXXXXX

Non-Appropriated Balance	
Total Expenditure/Non-Appr Balance	7,793,855
Tax Required	3,523,967
Delinquent Comp Rate:	6.0%
Amount of 2012 Ad Valorem Tax	3,735,405

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County Commissioners			
Salaries	90,159	90,160	90,160
Operating			
Supplies			
Capital Outlay			
Total	90,159	90,160	90,160
Fiscal Clerk			
Salaries	98,811	87,500	180,500
Operating	7,633	7,250	10,000
Supplies	2,721	250	3,250
Capital Outlay		200	500
Total	109,165	95,200	194,250
County Clerk			
Salaries	200,947	195,000	149,300
Operating	18,294	11,000	25,000
Supplies	4,443	4,500	10,000
Capital Outlay		3,714	4,000
Total	223,684	214,214	188,300
County Treasurer			
Salaries	275,644	275,644	277,000
Operating	53,790	30,000	72,269
Supplies	3,058	4,653	5,000
Capital Outlay		2,792	3,000
Total	332,492	313,089	357,269
Register of Deeds			
Salaries	137,795	132,506	158,500
Operating	7,742	12,000	9,750
Supplies	1,155	2,174	2,600
Capital Outlay			
Total	146,692	146,680	170,850
County Attorney			
Salaries	399,431	399,431	393,727
Operating	53,713	59,436	61,885
Supplies	10,882	10,669	10,750
Capital Outlay			
Total	464,026	469,536	466,362
District Court			
Salaries	6,577	6,577	
Operating	280,652	275,000	294,253
Supplies	27,766	28,000	25,250
Capital Outlay	42,830	27,500	45,000
Total	357,825	337,077	364,503
Sheriff			
Salaries	1,350,825	1,350,825	1,287,743
Operating	130,496	112,000	148,355
Supplies	199,690	224,000	176,051
Capital Outlay	30,272	85,000	98,592
Total	1,711,283	1,771,825	1,710,741
Total - Page 7b	3,435,326	3,437,781	3,542,435

Crawford County

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Jail			
Salaries	766,732	785,710	795,575
Operating	405,632	375,000	518,895
Supplies	308,276	295,000	242,422
Capital Outlay	67,930	2,500	11,087
Total	1,548,570	1,458,210	1,567,979
Courthouse			
Salaries	210,985	210,985	207,500
Operating	105,532	105,000	143,400
Supplies	38,608	22,949	24,280
Capital Outlay		750	400
Total	355,125	339,684	375,580
Coroner			
Salaries	37,546	62,500	55,860
Operating	52,123	40,000	39,664
Supplies	434	550	
Capital Outlay			
Total	90,103	103,050	95,524
Miscellaneous			
Operating	333,517	182,500	182,500
Supplies	5,952	12,500	12,500
Capital Outlay	39,165	5,000	5,000
Total	378,634	200,000	200,000
Civil Defense			
Salaries			
Operating	5,844	5,500	5,153
Supplies	2,468	2,762	2,975
Capital Outlay	5,448	6,214	6,694
Total	13,760	14,476	14,822
Zoning			
Salaries	68,791	68,791	68,791
Operating	2,982	3,225	3,000
Supplies	1,769	3,000	914
Capital Outlay		300	
Total	73,542	75,316	72,705
Landfill			
Salaries			
Operating	8,656	24,010	34,000
Supplies	18,638	0	
Other	6,907		
Total	34,201	24,010	34,000
Workers Comp and Liability			
Salaries			
Operating	121,272	145,000	145,000
Capital Outlay			
Total	121,272	145,000	145,000
Total - Page 7c	2,615,207	2,359,746	2,505,610

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
911 Administration			
Salaries	17,932	19,000	19,600
Operating	2,941	2,982	3,430
Supplies		250	980
Capital Outlay			
Total	20,873	22,232	24,010
Computer			
Salaries	130,892	130,892	130,892
Operating	2,468	2,695	2,000
Supplies	537	986	125
Capital Outlay			
Total	133,897	134,573	133,017
Special Project			
Salaries	51,387	51,387	51,387
Operating	982	15,000	16,703
Supplies			
Capital Outlay			
Total	52,369	66,387	68,090
County Counselor			
Salaries	110,801	110,801	110,801
Operating	5,032	4,743	1,690
Supplies	39	303	40
Capital Outlay			
Total	115,872	115,847	112,531
Dept of Youth Services			
Salaries			
Operating	332,559	332,559	332,559
Supplies			
Capital Outlay			
Total	332,559	332,559	332,559
Court Security			
Salaries	270,965	227,500	220,682
Operating	2,224	4,926	4,586
Supplies	553	15,000	29,600
Capital Outlay			
Total	273,742	247,426	254,868
GIS Department			
Salaries	87,730	80,000	94,000
Operating	6,504	16,487	29,000
Supplies	1,841	3,411	6,000
Capital Outlay			
Total	96,075	99,898	129,000
Appraiser			
Salaries	412,751	425,000	423,120
Operating	40,564	43,500	42,815
Supplies	21,784	12,500	24,550
Capital Outlay	1,365	1,211	1,250
Total	476,464	482,211	491,735
Total - Page 7d	1,501,851	1,501,132	1,545,810

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Election			
Salaries	92,423	160,574	111,000
Operating	70,942	82,500	80,000
Supplies	4,319	12,500	5,000
Capital Outlay	9,394	7,500	4,000
Total	177,078	263,074	200,000
LEPP			
Salaries			
Operating		6,000	
Supplies			
Capital Outlay			
Total	0	6,000	0
Total - Page 7e	177,078	269,074	200,000
Total - Page 7b	3,435,326	3,437,781	3,542,435
Total - Page 7c	2,615,207	2,359,746	2,505,610
Total - Page 7d	1,501,851	1,501,132	1,545,810
Total - Page 7e	177,078	269,074	200,000
Total Expenditures**	7,729,462	7,567,733	7,793,855

**Note: The Detail Total Expenditures should match to the General Subtotal.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	71,370	24,025	52,093
Receipts:			
Ad Valorem Tax	1,089,789	1,237,808	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	34,508	34,508	34,508
Motor Vehicle Tax	173,040	167,448	177,290
Recreational Vehicle Tax	1,641	1,564	1,697
16/20M Vehicle Tax	5,045	5,323	5,849
Ad Valorem Tax Adjust		-49,512	
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,304,023	1,397,139	219,344
Resources Available:	1,375,393	1,421,164	271,437
Expenditures:			
Principal	1,165,000	1,225,000	1,285,000
Interest	186,368	144,071	97,463
Reserve			50,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,351,368	1,369,071	1,432,463
Unencumbered Cash Balance Dec 31	24,025	52,093	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	1,451,368	1,419,071	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,432,463
		Tax Required	1,161,026
Delinquent Comp Rate:	6.0%		69,662
Amount of 2012 Ad Valorem Tax			1,230,688

Crawford County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	30,512	158,866	160,000
Receipts:			
Ad Valorem Tax	1,606,370	1,997,224	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	57,169	57,169	57,169
Motor Vehicle Tax	258,237	270,748	286,060
Recreational Vehicle Tax	2,411	2,389	2,738
16/20M Vehicle Tax	9,414	9,467	9,438
Special City & County Highway	955,788	869,033	869,033
Dust Control	7,562	5,824	5,824
Scrap Metal	2,482	4,819	4,819
Oil	375	375	375
Culverts	4,511	2,808	2,808
Other	278	278	278
Chemicals			
Sprayer	1,620	1,010	1,010
Ad Valorem Tax Adjust		-59,917	
Interest on Idle Funds			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,906,217	3,161,227	1,239,552
Resources Available:	2,936,729	3,320,093	1,399,552

Adopted Budget Road & Bridge	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Resources Available:	2,936,729	3,320,093	1,399,552
Expenditures from detail page:			
Road & Bridge	2,473,480	2,855,000	3,015,197
Special Bridge	251,253	238,052	341,322
Noxious Weed	53,130	67,041	58,020
Subtotal	2,777,863	3,160,093	3,414,539
Other Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,777,863	3,160,093	3,414,539
Unencumbered Cash Balance Dec 31	158,866	160,000	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	3,414,539	3,414,539	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			3,414,539
Tax Required			2,014,987
Delinquent Comp Rate: 6.0%			120,899
Amount of 2012 Ad Valorem Tax			2,135,886

Crawford County

2013

FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Road & Bridge			
Salaries	669,939	1,050,000	1,096,264
Operating Expenses	527,251	870,000	509,991
Supplies	1,074,055	760,000	1,112,490
Capital Outlay	102,235	175,000	296,452
Other Costs	100,000		
Total	2,473,480	2,855,000	3,015,197
Special Bridge			
Salaries	169,652	165,000	137,557
Operating Expenses	2,372	20,951	28,462
Supplies	53,421	47,101	63,987
Capital Outlay	25,808	5,000	111,316
Total	251,253	238,052	341,322
Noxious Weed			
Salaries	37,067	40,000	36,260
Operating Expenses	5,153	12,500	5,880
Supplies	7,306	10,769	11,760
Capital Outlay	3,604	3,773	4,120
Total	53,130	67,041	58,020
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total Detail Page**	2,777,863	3,160,093	3,414,539

**Note: Total Detail Page totals should be equal to Road Subtotal.

Crawford County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	3,692	5,083	34,457
Receipts:			
Ad Valorem Tax	438,693	462,409	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	14,007	14,007	14,007
Motor Vehicle Tax	67,908	66,500	66,230
Recreational Vehicle Tax	640	650	634
16/20 M Vehicle Tax	2,203	2,585	2,185
WIC	78,476	77,500	113,455
Grants	171,687	175,000	227,013
Immunizations	62,776	60,341	60,341
Kan Be Healthy	8,574	5,000	11,714
Flu Shot	23,709	27,500	32,432
Other	19,643	24,347	24,347
Teen Pregnancy	84,628	70,176	70,176
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	972,944	986,015	622,534
Resources Available:	976,636	991,098	656,991
Expenditures:			
Personnel	647,647	795,000	812,000
Operating Expenses	301,177	125,000	244,000
Supplies	22,047	36,641	44,570
Capital Outlay	682		
Transfer to Health & Family			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	971,553	956,641	1,100,570
Unencumbered Cash Balance Dec 31	5,083	34,457	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	1,181,778	1,181,778	XXXXXXXXXXXXXXXXXXXX
			Non-Appropriated Balance
			Total Expenditure/Non-Appr Balance
			1,100,570
			Tax Required
			443,579
			Delinquent Comp Rate: 6.0%
			26,615
			Amount of 2012 Ad Valorem Tax
			470,194

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fair	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	1,478	1,610	258
Receipts:			
Ad Valorem Tax	9,763	7,946	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	282	282	282
Motor Vehicle Tax	1,234	1,554	1,138
Recreational Vehicle Tax	11	14	11
16/20 M Vehicle Tax	48	58	38
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	11,338	9,854	1,469
Resources Available:	12,816	11,464	1,727
Expenditures:			
Operating Expenses	11,206	11,206	11,206
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	11,206	11,206	11,206
Unencumbered Cash Balance Dec 31	1,610	258	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	11,206	11,206	XXXXXXXXXXXXXXXXXXXX
			Non-Appropriated Balance
			Total Expenditure/Non-Appr Balance
			11,206
			Tax Required
			9,479
			Delinquent Comp Rate: 6.0%
			569
			Amount of 2012 Ad Valorem Tax
			10,048

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Fair Maintenance	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	752	862	234
Receipts:			
Ad Valorem Tax	4,990	4,092	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	146	146	146
Motor Vehicle Tax	641	794	586
Recreational Vehicle Tax	6	7	6
16/20 M Vehicle Tax	23	29	19
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,806	5,068	757
Resources Available:	6,558	5,930	991
Expenditures:			
Operating Expense	5,696	5,696	5,696
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,696	5,696	5,696
Unencumbered Cash Balance Dec 31	862	234	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	5,696	5,696	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,696
Tax Required			4,705
Delinquent Comp Rate: 6.0%			282
Amount of 2012 Ad Valorem Tax			4,987

Adopted Budget 4-H Fair Awards	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,294	8,505	7,787
Receipts:			
Ad Valorem Tax	8,678	7,529	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	248	248	248
Motor Vehicle Tax	1,047	1,381	1,078
Recreational Vehicle Tax	10	13	10
16/20 M Vehicle Tax	44	51	36
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	10,027	9,222	1,372
Resources Available:	11,321	17,727	9,159
Expenditures:			
Operating Expense	2,816	9,940	9,940
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,816	9,940	9,940
Unencumbered Cash Balance Dec 31	8,505	7,787	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	9,940	9,940	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			9,940
Tax Required			781
Delinquent Comp Rate: 6.0%			47
Amount of 2012 Ad Valorem Tax			828

Crawford County

2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical and Museum	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	402	1,057	2,060
Receipts:			
Ad Valorem Tax	20,611	20,712	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	658	658	658
Motor Vehicle Tax	3,055	3,280	2,967
Recreational Vehicle Tax	29	31	28
16/20 M Vehicle Tax	102	121	98
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	24,455	24,802	3,751
Resources Available:	24,857	25,859	5,811
Expenditures:			
Operating Expense	23,800	23,799	24,389
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	23,800	23,799	24,389
Unencumbered Cash Balance Dec 31	1,057	2,060	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	24,389	24,389	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance:	24,389
		Tax Required:	18,578
		Delinquent Comp Rate: 6.0%	1,115
		Amount of 2012 Ad Valorem Tax	19,693

Adopted Budget Soil Conservation	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax	28,422	30,001	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	888	688	888
Motor Vehicle Tax	4,182	3,124	4,297
Recreational Vehicle Tax	39	42	41
16/20 M Vehicle Tax	137	57	142
Interest on Idle Funds			
Miscellaneous			
Expenditures:			
Operating Expense	33,668	33,912	33,912
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	33,668	33,912	33,912
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	33,912	33,912	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance:	33,912
		Tax Required:	28,544
		Delinquent Comp Rate: 6.0%	1,713
		Amount of 2012 Ad Valorem Tax	30,257

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2013

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Extension Council	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	27	0
Receipts:			
Ad Valorem Tax	217,611	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	6,753		
Motor Vehicle Tax	32,069		
Recreational Vehicle Tax	302		
16/20 M Vehicle Tax	1,042		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	257,777	0	0
Resources Available:	257,777	27	0
Expenditures:			
Operating Expense	257,750	27	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	257,750	27	0
Unencumbered Cash Balance Dec 31	27	0	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	257,750	46,086	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			0
Tax Required			0
Delinquent Comp Rate: 6.0%			0
Amount of 2012 Ad Valorem Tax			0

Adopted Budget Ambulance	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	143,647	9,158	44,400
Receipts:			
Ad Valorem Tax	202,640	322,851	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	10,622	10,622	10,622
Motor Vehicle Tax	41,149	32,252	46,242
Recreational Vehicle Tax	373	300	443
16/20 M Vehicle Tax	2,042	1,194	1,526
Charges for Services	1,024,939	1,024,712	1,024,000
Fees	5,938	4,914	4,914
Interest on Idle Funds			
Miscellaneous	565	897	897
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,288,268	1,397,742	1,088,644
Resources Available:	1,431,915	1,406,900	1,133,044
Expenditures:			
Personnel Services	895,780	870,000	917,210
Operating Expenses	231,979	225,000	149,473
Supplies	86,959	102,500	156,170
Capital Outlay	168,039	165,000	180,023
Transfer to Risk Management	40,000		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,422,757	1,362,500	1,402,876
Unencumbered Cash Balance Dec 31	9,158	44,400	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	1,442,876	1,402,876	XXXXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,402,876
Tax Required			269,832
Delinquent Comp Rate: 6.0%			16,190
Amount of 2012 Ad Valorem Tax			286,022

Crawford County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Mental Health	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1		0	24,913
Receipts:			
Ad Valorem Tax	427,845	479,420	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	14,742	14,742	14,742
Motor Vehicle Tax	70,396	66,095	68,667
Recreational Vehicle Tax	660	634	657
16/20 M Vehicle Tax	2,412	2,122	2,266
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	516,055	563,013	86,332
Resources Available:	516,055	563,013	111,245
Expenditures:			
Operating Expenses	516,055	538,100	538,100
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	516,055	538,100	538,100
Unencumbered Cash Balance Dec 31	0	24,913	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	553,848	538,100	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	538,100
		Tax Required	426,855
		Delinquent Comp Rate: 6.0%	25,611
		Amount of 2012 Ad Valorem Tax	452,466

Adopted Budget Mental Retardation	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1		266	8,488
Receipts:			
Ad Valorem Tax	116,290	121,254	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,723	3,723	3,723
Motor Vehicle Tax	17,330	18,509	17,367
Recreational Vehicle Tax	163	172	166
16/20 M Vehicle Tax	577	685	573
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	138,083	144,343	21,829
Resources Available:	138,083	144,609	30,317
Expenditures:			
Operating Expenses	137,817	136,121	137,817
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	137,817	136,121	137,817
Unencumbered Cash Balance Dec 31	266	8,488	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	137,817	137,817	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	137,817
		Tax Required	107,500
		Delinquent Comp Rate: 6.0%	6,450
		Amount of 2012 Ad Valorem Tax	113,950

Crawford County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Elderly Program	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	7,136	7,074	5,990
Receipts:			
Ad Valorem Tax	124,101	122,829	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,815	4,811	4,811
Motor Vehicle Tax	18,160	17,572	17,593
Recreational Vehicle Tax	171	184	168
16/20 M Vehicle Tax	591	731	580
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	146,838	146,127	23,152
Resources Available:	153,974	153,201	29,142
Expenditures:			
Operating Expenses	146,900	147,211	147,211
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	146,900	147,211	147,211
Unencumbered Cash Balance Dec 31	7,074	5,990	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	147,211	147,211	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	147,211
		Tax Required	118,069
		Delinquent Comp Rate: 6.0%	7,084
		Amount of 2012 Ad Valorem Tax	125,153

Adopted Budget Employee Benefits	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	11,719	10,545	79
Receipts:			
Ad Valorem Tax	2,568,153	2,615,430	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	72,234	82,500	72,234
Motor Vehicle Tax	370,259	365,000	374,605
Recreational Vehicle Tax	3,490	3,303	3,585
16/20 M Vehicle Tax	11,856	15,136	12,359
Ad Valorem Tax Adjust		-78,463	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,025,992	3,002,906	462,783
Resources Available:	3,037,711	3,013,451	462,862
Expenditures:			
Operating Expenditures	1,282,895	1,263,372	1,294,468
Transfer to Risk Management	1,744,271	1,750,000	1,867,382
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,027,166	3,013,372	3,161,850
Unencumbered Cash Balance Dec 31	10,545	79	XXXXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	3,037,710	3,013,372	XXXXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,161,850
		Tax Required	2,698,988
		Delinquent Comp Rate: 6.0%	161,939
		Amount of 2012 Ad Valorem Tax	2,860,927

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	4,631	6,060	377
Receipts:			
Local Alcohol Liquor Tax	17,817	17,817	23,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	17,817	17,817	23,500
Resources Available:	22,448	23,877	23,877
Expenditures:			
Operating Expenses	16,388	23,500	23,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	16,388	23,500	23,500
Unencumbered Cash Balance Dec 31	6,060	377	377
2011/2012 Budget Authority Amount:	23,500	23,500	

Adopted Budget Special Parks & Rec	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	2,503	3,116	2,178
Receipts:			
Local Alcohol Liquor Tax	8,562	8,562	8,562
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	8,562	8,562	8,562
Resources Available:	11,065	11,678	10,740
Expenditures:			
Operating Expenses	7,949	9,500	9,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	7,949	9,500	9,500
Unencumbered Cash Balance Dec 31	3,116	2,178	1,240
2011/2012 Budget Authority Amount:	9,500	9,500	

Crawford County

2013

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone Tax	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	12,592	32,524	0
Receipts:			
E-911 Surcharges	120,593	79,326	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	120,593	79,326	0
Resources Available:	133,185	111,850	0
Expenditures:			
Operating Expenses	99,570	111,850	
Supplies	248		
Capital Outlay	843		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	100,661	111,850	0
Unencumbered Cash Balance Dec 31	32,524	0	0
2011/2012 Budget Authority Amount:	155,000	111,850	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	87,747	105,351	114,093
Receipts:			
Transient Guest Tax	193,742	193,742	193,742
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	193,742	193,742	193,742
Resources Available:	281,489	299,093	307,835
Expenditures:			
Operating Expenses	159,923	185,000	185,000
Supplies	16,215		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	176,138	185,000	185,000
Unencumbered Cash Balance Dec 31	105,351	114,093	122,835
2011/2012 Budget Authority Amount:	185,000	185,000	

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Reg of Deeds Technology	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	83,186	99,852	60,472
Receipts:			
Interest Rev	465	35,620	35,620
Tech Fees	35,620		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	36,085	35,620	35,620
Resources Available:	119,271	135,472	96,092
Expenditures:			
Technology Expenses	19,419	75,000	90,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	19,419	75,000	90,000
Unencumbered Cash Balance Dec 31	99,852	60,472	6,092
2011/2012 Budget Authority Amount:	75,000	75,000	

Adopted Budget Wireless Telephone Tax	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	20,905	67,574	0
Receipts:			
911 Surcharges	68,835	62,426	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	68,835	62,426	0
Resources Available:	89,740	130,000	0
Expenditures:			
Operating Expenses	22,166	130,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	22,166	130,000	0
Unencumbered Cash Balance Dec 31	67,574	0	0
2011/2012 Budget Authority Amount:	130,000	130,000	

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Risk Management	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	343,778	348,469	394,915
Receipts:			
Interest Rev	1,402	1,400	2,000
Premiums	1,200,773	1,295,046	1,600,000
Transfer From Ambulance	100,000		
Transfer from Emp Ben	1,744,271	1,750,000	1,885,338
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,046,446	3,046,446	3,487,338
Resources Available:	3,390,224	3,394,915	3,882,253
Expenditures:			
Operating Expenses	2,981,755	3,000,000	3,750,000
Transfer to Ambulance	60,000		
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,041,755	3,000,000	3,750,000
Unencumbered Cash Balance Dec 31	348,469	394,915	132,253
2011/2012 Budget Authority Amount:	3,101,500	3,500,000	

Adopted Budget Consolidated 911	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
911 Taxes			134,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	134,000
Resources Available:	0	0	134,000
Expenditures:			
Operating Expenses			120,000
Supplies			4,000
Capital Outlay			10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	134,000
Unencumbered Cash Balance Dec 31	0	0	0
2011/2012 Budget Authority Amount:	124,232	0	

Crawford County

NON-BUDGETED FUNDS

2013

(Only the actual budget year for 2011 is to be shown)

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Equipment Reserve		Special Law Enforcement		Neighborhood Revitalization					
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	96,435	Cash Balance Jan 1	17,883	Cash Balance Jan 1	0	Cash Balance Jan 1	0	Cash Balance Jan 1	114,318
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Transfer	100,000	PERMITS	4,265	Pittsburg NRV	97,698				
		OFFENDER REG	6,390	Frontenac NRV	15,015				
		VIN INSPECTION	5,666	Girard NRV	33,434				
Total Receipts	100,000	Total Receipts	16,321	Total Receipts	146,147	Total Receipts	0	Total Receipts	0
Resources Available:	196,435	Resources Available:	34,204	Resources Available:	146,147	Resources Available:	0	Resources Available:	0
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Equipment	56,934			Pittsburg NRV	97,698				
				Frontenac NRV	15,015				
				Girard NRV	33,434				
Total Expenditures	56,934	Total Expenditures	0	Total Expenditures	146,147	Total Expenditures	0	Total Expenditures	0
Cash Balance Dec 31	139,501	Cash Balance Dec 31	34,204	Cash Balance Dec 31	0	Cash Balance Dec 31	0	Cash Balance Dec 31	173,705

**Note: These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
Crawford County
will meet on August 24, 2012 at 10:00 AM at Crawford County Courthouse Commission Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Crawford County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	7,729,462	16.726	7,567,733	16.654	7,793,855	3,735,405	16.224
Debt Service	1,351,368	5.023	1,369,071	5.408	1,432,463	1,230,688	5.345
Road & Bridge	2,777,863	7.404	3,160,093	8.726	3,414,539	2,135,886	9.277
Health	971,553	2.022	956,641	2.020	1,100,570	470,194	2.042
Fair	11,206	0.045	11,206	0.035	11,206	10,048	0.044
Fair Maintenance	5,696	0.023	5,696	0.018	5,696	4,987	0.022
4-H Fair Awards	2,816	0.040	9,940	0.033	9,940	828	0.004
Historical and Museum	23,800	0.095	23,799	0.090	24,389	19,693	0.086
Soil Conservation	33,668	0.131	33,912	0.131	33,912	30,257	0.131
Extension Council	257,750	1.003	27				
Ambulance	1,422,757	0.934	1,362,500	1.411	1,402,876	286,022	1.242
Mental Health	516,055	1.972	538,100	2.095	538,100	452,466	1.965
Mental Retardation	137,817	0.536	136,121	0.530	137,817	113,950	0.495
Elderly Program	146,900	0.572	147,211	0.537	147,211	125,153	0.544
Employee Benefits	3,027,166	11.837	3,013,372	11.427	3,161,850	2,860,927	12.426
Special Alcohol	16,388		23,500		23,500		
Special Parks & Rec	7,949		9,500		9,500		
Emergency Telephone	100,661		111,850				
Tourism & Convention	176,138		185,000		185,000		
Reg of Deeds Technol	19,419		75,000		90,000		
Wireless Telephone Ta	22,166		130,000				
Risk Management	3,041,755		3,000,000		3,750,000		
Consolidated 911					134,000		
Non-Budgeted Funds	203,081						
Totals	22,003,434	48.363	21,870,272	49.115	23,406,424	11,476,504	49.847
Less: Transfers	1,875,064		1,750,000		1,885,338		
Net Expenditure	20,128,370		20,120,272		21,521,086		
Total Tax Levied	11,065,185		11,241,116		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	228,795,296		232,189,823		230,232,777		
Outstanding Indebtedness, January 1,	2010		2011		2012		
G.O. Bonds	6,608,000		6,021,698		4,816,698		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Pur. Princ.	1,889,817		1,622,386		1,379,585		
Total	8,497,817		7,644,084		6,196,283		

*Tax rates are expressed in mills

Donald P Pyle
Clerk

CRAWFORD COUNTY RESOLUTION

RESOLUTION NO. 2012-028

A resolution expressing the property taxation policy of the Board of Crawford County Commissioners with respect to financing the 2013 annual budget for Crawford County Kansas.

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Crawford County budget exceed the amount levied to finance the 2012 Crawford County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Crawford County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2013 Crawford County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Crawford County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Crawford County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Crawford County Commissioners. The date and time of budget hearings with the Board of Crawford County Commissioners will be published in the Pittsburg Morning Sun. Interested persons can also address questions concerning the budget to Office of the Crawford County Clerk by calling 620-724-6115 between the hours of 8:30 a.m. to 4:30 p.m., Monday through Friday, excluding holidays.

Adopted this 24th day of August, 2012 by the Board of Crawford County Commissioners.

BOARD OF COUNTY COMMISSIONERS

Carl R. Arnold
Gale Kyprie
Judith K. King

ATTEST:

Donald P. Pyle
Donald P. Pyle, County Clerk

(Attach a signed copy to the budget)

Page No. XXXXXXXXXX

NOTICE OF BUDGET HEARING

The governing body of Crawford County

will meet on August 24, 2012 at 10:00 AM at Crawford County Courthouse Commission Meeting Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at Crawford County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

Table with columns: FUND, Prior Year Actual for 2011 (Expenditures, Actual Tax Rate*), Current Year Estimate for 2012 (Expenditures, Actual Tax Rate*), Proposed Budget for 2013 (Budget Authority for Expenditures, Amount of 2012 Ad Valorem Tax, Est. Tax Rate*). Rows include General, Debt Service, Road & Bridge, Health, Fair, Fair Maintenance, 4-H Fair Awards, Historical and Museum, Soil Conservation, Extension Council, Ambulance, Mental Health, Mental Retardation, Elderly Program, Employee Benefits, Special Alcohol, Special Parks & Rec, Emergency Telephone, Tourism & Convention, Reg of Deeds Technol, Wireless Telephone T, Risk Management, Consolidated 911, Non-Budgeted Funds, Totals, Less: Transfers, Net Expenditure, Total Tax Levied, Assessed Valuation.

Outstanding Indebtedness,

Table with columns: January 1, 2010, 2011, 2012. Rows: G.O. Bonds, Revenue Bonds, Other, Lease Pur. Princ., Total.

*Tax rates are expressed in mills

Donald P Pyle
Clerk

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS
CRAWFORD COUNTY

ss.

Stephen Wade, being first duly sworn, Deposes and says:

That he is publisher of The Morning Sun, a daily Newspaper printed in the State of Kansas, and published in and of general circulation in Crawford County, Kansas, with a general paid circulation on a daily basis in Crawford County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Pittsburg, Kansas, in said County as second class matter.

That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for One (1), consecutive day, the first publication thereof being made as aforesaid on the 12th day of August, 2012, with subsequent publications being made on the following dates:

2nd	_____	5th	_____
3rd	_____	6th	_____
4th	_____	7th	_____

Stephen Wade
Publisher

Subscribed and sworn to before me this 27th day of August 2012

Amy Iorhi
Notary Public

My commission expires: 8/24/2014

Printer's fee: \$ 395.97

Additional copies \$ _____



THE MORNING SUN

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