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 2012; and
(3) the Amount(s) of 2011 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2012 Adopted Budget: Budget Authority for Expenditures	Amount of 2011 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	7,852,078	3,811,611	16.654
Debt Service	10-113	8	1,419,071	1,237,808	5.408
Road & Bridge	79-1946	9	3,414,539	1,997,224	8.726
Health	65-204	10	1,181,778	462,409	2.020
Fair	2-132	10	11,206	7,946	.035
Fair Maintenance	2-131d	11	5,696	4,092	.018
4-H Fair Awards	19-156b	11	9,940	7,529	.033
Historical and Museum	19-2651	12	24,389	20,712	.090
Soil Conservation	2-197b	12	33,912	30,001	.131
Extension Council	2-610	13	46,086	0	—
Ambulance	65-6113	13	1,402,876	322,851	1.411
Mental Health	19-4004	14	538,100	479,420	2.095
Mental Retardation	19-4011	14	137,817	121,254	.530
Elderly Program	12-1680	15	147,211	122,829	.537
Employee Benefits	12-16,102	15	3,013,372	2,615,430	11.427
Special Alcohol		16	23,500		
Special Parks & Rec		16	9,500		
Emergency Tele Tax		17	111,850		
Tourism		17	185,000		
Reg of Deeds Technology		18	75,000		
Wireless Tele Tax		18	130,000		
Risk Management		19	3,500,000		
Neighborhood Rev		19	162,000		
Special Law Enforce Fund		20	9,600		
		20			
Totals		xxxxx	23,444,521	11,241,116	49.115
Budget Summary		1 of 1			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate	1,102,650		Is a Resolution required?	No	232,189,823
~~Resolution~~ TIF Increment Value	2,213,718				November 1st Valuation

Assisted by: Net Value For Levy Calc. 228,873,455

Address:

Attest: August 26 2011

County Clerk

Commissioner

Commissioner

Commissioner

Governing Body

Crawford County 2012

Computation to Determine Limit for 2012

						Amount of Levy
1.	Total Tax Levy Amount in 2011 Budget				+ $	11,065,185
2.	Debt Service Levy in 2011 Budget				- $	1,149,202
3.	**Tax Levy Excluding Debt Service**				$	9,915,983
	2011 Valuation Information for Valuation Adjustments:					
4.	**New Improvements for 2011:**		+	2,955,123		
5.	**Increase in Personal Property for 2011:**					
	5a. Personal Property 2011	+ 11,615,561				
	5b. Personal Property 2010	- 12,365,534				
	5c. Increase in Personal Property (5a minus 5b)		+	0 (Use Only if > 0)		
6.	**Valuation of Property that has Changed in Use during 2011:**			0		
7.	**Total Valuation Adjustment** (Sum of 4, 5c, and 6)			2,955,123		
8.	Total Estimated Valuation July 1,2011	229,985,755				
9.	**Total Valuation less Valuation Adjustment (8 minus 7)**			227,030,632		
10.	Factor for Increase (7 divided by 9)			0.01302		
11.	Amount of Increase (10 times 3)				+ $	129,070
12.	**Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)**				$	10,045,053
13.	**Debt Service Levy in this 2012 Budget**					1,237,808
14.	**Maximum levy, including debt service, without a Resolution (12 plus 13)**					11,282,861

If the 2012 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

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

2011 Budgeted Funds	Budget Tax Levy Amount for 2010	Allocation for Year 2012			
		MVT	RVT	16/20M Veh	Slider
General	3,826,836	577,565	5,373	21,388	0
Debt Service	1,149,202	173,443	1,614	6,423	0
Road & Bridge	1,693,972	255,662	2,379	9,467	0
Health	462,692	69,832	650	2,586	0
Fair	10,254	1,548	14	57	0
Fair Maintenance	5,199	785	7	29	0
4-H Fair Awards	9,193	1,387	13	51	0
Historical and Museum	21,791	3,289	31	122	0
Soil Conservation	29,884	4,510	42	167	0
Extension Council	229,451	34,630	322	1,282	0
Ambulance	213,805	32,268	300	1,195	0
Mental Health	451,105	68,083	633	2,521	0
Mental Retardation	122,642	18,510	172	685	0
Elderly Program	130,936	19,761	184	732	0
Employee Benefits	2,708,223	408,738	3,803	15,135	0
TOTAL	11,065,185	1,670,011	15,537	61,840	0

County Treas Motor Vehicle Estimate 1,670,011

County Treasurers Recreational Vehicle Estimate 15,537

County Treasurers 16/20M Vehicle Estimate 61,840

County Treasurers Slider Estimate 0

Motor Vehicle Factor 0.15092

Recreational Vehicle Factor 0.00140

16/20M Vehicle Factor 0.00559

Slider Factor 0.00000

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2010	Current Amount for 2011	Proposed Amount for 2012	Transfers Authorized by Statute
Baker Township Spec Lighting	General	855	855	855	14-535
Employee Benefit	Risk Management	1,550,938	1,750,000	1,750,000	KSA 12-2615
Ambulance	Risk Management		100,000		KSA 12-2615
	Total	1,551,793	1,850,855	1,750,855	
	Adjustments*				
	Adjusted Totals	1,551,793	1,850,855	1,750,855	

*Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

Crawford County

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1,2011	Date Due		Amount Due 2011		Amount Due 2012	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Series 2000A	12/01/2000	11/01/2010	6-6.4	1,285,000	0	5/1, 11/1	11/1	0	0	0	0
Series 2001A	12/04/2001	11/01/2012	4-4.3	2,300,000	785,000	5/1, 11/1	11/1	33,385	370,000	17,845	415,000
Series 2003A	09/01/2003	11/01/2014	3.35-4.1	2,440,000	2,270,000	5/1, 11/1	11/1	87,190	325,000	75,003	325,000
Series 2004A	09/01/2004	11/01/2014	2.85-3.55	3,300,000	1,975,000	5/1, 11/1	11/1	65,793	470,000	51,223	485,000
Sewer Dist #1 1998A	12/15/1998	12/15/2038	4.50	115,000	29,000	6/15, 12/15	12/15	1,260	3,000	1,260	3,000
Sewer Dist #2 2005A	09/28/2005	09/28/2045	4.25	475,000	439,000	9/28	9/28	17,903	6,000	17,903	6,000
Sewer Dist #4 2009A	02/24/2009	02/24/2049	4.75	345,965	345,965	2/24	2/24	16,433	2,965	16,293	3,000
Sewer Dist #4 2009B	02/24/2009	02/24/2049	4.50	177,733	177,733	2/24	2/24	7,998	1,733	7,920	2,000
Total G.O. Bonds					**6,021,698**			**229,962**	**1,178,698**	**187,447**	**1,239,000**
Revenue Bonds:											
Total Revenue Bonds					**0**			**0**	**0**	**0**	**0**
Other:											
Total Other					**0**			**0**	**0**	**0**	**0**
Total Indebtedness					**6,021,698**			**229,962**	**1,178,698**	**187,447**	**1,239,000**

Crawford County

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 1,2011	Payments Due 2011	Payments Due 2012
Communication Equip (Emerg TT)	01/05/2009	48	3.47	37,228	18,462	9,981	8,481
Radios & Pages (Emerg TT)	09/11/2007	48	4.49	77,979	15,511	15,511	0
Communication Sys Infastr (Wire TT)	03/01/2007	144	0.00	40,594	24,513	3,458	3,458
Ambulance Building (Amb)	07/11/2008	180	4.50	800,000	704,607	73,408	73,408
2-2009 Chevy Ambulances (Amb)	03/31/2009	60	3.38	279,550	187,057	60,860	60,860
Election Equip (Elect)	09/11/2007	84	4.94	208,886	98,349	35,214	35,214
2-12H Cat Graders	12/07/2007	60	4.70	302,708	127,521	66,996	60,525
Schulte XH100 Mower & Trailer (R&B)	06/17/2008	36	3.50	84,231	14,663	14,663	0
3-2008 Ford Crown Vic (Sheriff)	08/12/2008	36	3.71	76,403	15,542	15,542	0
4-2010 Ford F-150 Super Crew (Sheriff)	08/07/2009	36	3.38	97,788	52,712	34,345	18,367
2-Trane Condensing Units (Sheriff)	10/02/2009	24	3.49	51,500	2,133	2,133	0
Accounting Package (Misc)	12/15/2006	60	4.60	148,900	32,575	32,575	0
2008 GM 2500 Suburban (Civil Def)	03/25/2008	60	3.38	30,472	14,272	6,637	6,637
4-2010 Ford F-150 4x4 Pickup (Sheriff)	05/17/2010	36	3.27	94,624	74,221	33,204	33,204
Nox Weed Building (Misc)	03/13/2008	60	3.49	49,112	21,132	9,822	9,822
3- 2012 Ford F-150 Crew Cab (Sheriff)	07/01/2011	36	3.24	75,177	0	10,980	26,351
Totals					**1,403,270**	**425,329**	**336,327**

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

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 1,2011	Payments Due 2011	Payments Due 2012
Bunker Gear (FD1)	11/01/2007	48	4.250	40,358	5,134	2,387	2,387
2008 Ford F350 Brush Truck (FD1)	11/30/2007	60	4.235	67,247	28,365	14,952	13,413
2006 International Cab & Chassis (FD1)	10/10/2006	84	4.590	216,265	53,884	36,146	17,738
Radios & Pages (FD1)	03/01/2011	60	4.480	34,149		5,728	7,637
PTI 2000 Tanker-Pumper Fire Truck (FD2)	12/05/2008	60	3.710	158,667	79,180	25,764	25,764
Building (FD3)	01/02/2002	120	5.470	64,496	1,988	1,988	0
2009 Dodge Ram 3500 (FD3)	12/05/2008	66	3.910	28,993	19,982	5,848	5,848
2008 Ford F-350 (FD3)	07/26/2011	60	3.990	24,584		1,812	5,436
Fire Station Building (FD4)	06/02/2006	240	5.480	99,200	82,717	8,177	8,177
1974 Pumper Truck 8592 (FD4)	02/10/2010	3	4.230	11,500	11,500	4,171	4,171
1991 Pumper Truck Pierce Arrow (FD4)	12/17/2009	10	3.875	62,066	54,527	7,378	7,378
Totals					**337,277**	**114,351**	**97,949**

***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 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	146,965	109	231,560
Receipts:			
Ad Valorem Tax	3,720,093	3,826,836	xxxxxxxxxxxxxxxxxx
Delinquent Tax	220,011	115,775	116,500
Motor Vehicle Tax	422,759	566,671	577,565
Recreational Vehicle Tax	4,049	5,428	5,373
16/20M Vehicle Tax	14,372	17,070	21,388
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Mineral Production Tax	400	500	500
Local Alcoholic Liquor	10,341	7,500	7,500
Sales Tax	2,001,454	2,065,382	2,065,382
Interest on Taxes	210,871	215,000	215,000
Zoning & Bldg Permits	6,085	7,500	8,000
Drivers License Fees	1,184	1,402	1,402
Mortgage Reg Fees	253,503	310,000	310,000
Reg of Deeds Officer Fees	60,074	55,000	55,000
Sheriff Officer Fees	15,179	16,159	16,159
Insufficient Funds Check Fees	17,386	16,255	16,255
Vehicle Inspection Fees	24,282	26,565	26,565
District Court Fees	25,213	35,301	35,301
Other Income	13,203	13,203	13,203
Charges for Housing Inmates	73,216	54,000	54,000
Coroner's Fees	3,169	3,781	3,781
Solid Waste Landfill Fees	291,244	289,000	261,000
Tech Phone- Jail	15,686	25,500	25,500
Rent Income	57,310	50,000	45,000
Antique Tags	900	900	900
Jail Work Release	6,134	5,800	5,800
Attorney Diversion Fees	61,482	61,482	61,482
Diversion Application Fees	13,784	11,293	11,293
Appraiser Charges for Services	7,550	8,500	8,500
GIS Charges for Services	1,515	300	300
Clerk Officer Fees	2,785	2,535	2,535
Operating Transfer from Baker Township	855	855	855
Ad Valorem Tax Adjust		-80,703	
Reimbursement for South Ridge Paving		65,000	
In Lieu of Taxes (IRB)			
Interest on Idle Funds	56,601	52,620	52,620
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**7,612,690**	**7,852,410**	**4,024,659**
Resources Available:	**7,759,655**	**7,852,519**	**4,256,219**

Crawford County

FUND PAGE - GENERAL

Adopted Budget **General**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	7,759,655	7,852,519	4,256,219
Expenditures:			
County Commissioners	91,913	90,160	90,160
Fiscal Clerk	108,919	107,853	107,750
County Clerk	212,747	227,000	240,800
County Treasurer	330,528	315,538	357,269
Register of Deeds	162,350	154,100	170,850
County Attorney	445,499	461,419	464,362
District Court	347,315	353,056	366,503
Sheriff	1,746,049	1,710,741	1,710,741
Jail	1,575,531	1,567,979	1,567,979
Courthouse	365,320	356,348	375,580
Coroner	80,591	95,524	95,524
Miscellaneous	278,365	232,213	232,213
Civil Defense	14,161	14,822	14,822
Zoning	73,525	72,705	72,705
Landfill	66,867	14,010	24,010
Workers Comp and Liability	117,346	125,000	145,000
911 Administration	23,388	24,010	24,010
Computer	134,549	133,017	133,017
Special Project	55,380	61,871	68,090
County Counselor	117,147	112,531	112,531
Dept of Youth Services	382,559	332,559	332,559
Court Security	271,296	254,868	254,868
GIS Department	127,021	111,000	129,000
Appraiser	435,407	483,735	491,735
Election	195,773	208,900	264,000
LEPP	0	0	6,000
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
Subtotal	7,759,546	7,620,959	7,852,078
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**7,759,546**	**7,620,959**	**7,852,078**
Unencumbered Cash Balance Dec 31	109	231,560	xxxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	8,425,155	7,902,985	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	7,852,078
		Tax Required	3,595,859
	Delinquent Comp Rate:	0.06	215,752
		Amount of 2011 Ad Valorem Tax	3,811,611

Crawford County

FUND PAGE - GENERAL DETAIL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
County Commissioners			
Salaries	91,913	90,160	90,160
Operating			
Supplies			
Capital Outlay			
Total	91,913	90,160	90,160
Fiscal Clerk			
Salaries	102,568	102,568	100,500
Operating	4,039	4,039	5,000
Supplies	2,312	1,246	2,250
Capital Outlay			
Total	108,919	107,853	107,750
County Clerk			
Salaries	194,013	195,000	198,000
Operating	15,354	27,000	30,800
Supplies	3,380	5,000	8,000
Capital Outlay			4,000
Total	212,747	227,000	240,800
County Treasurer			
Salaries	267,274	267,274	277,000
Operating	59,848	45,000	72,269
Supplies	2,764	2,764	5,000
Capital Outlay	642	500	3,000
Total	330,528	315,538	357,269
Register of Deeds			
Salaries	151,652	145,000	158,500
Operating	9,291	8,000	9,750
Supplies	1,057	750	2,600
Capital Outlay	350	350	
Total	162,350	154,100	170,850
County Attorney			
Salaries	390,282	405,000	393,727
Operating	46,332	47,534	59,885
Supplies	8,885	8,885	10,750
Capital Outlay			
Total	445,499	461,419	464,362
District Court			
Salaries	8,556	8,556	
Operating	264,449	285,000	306,253
Supplies	22,631	27,500	25,250
Capital Outlay	51,679	32,000	35,000
Total	347,315	353,056	366,503
Sheriff			
Salaries	1,336,975	1,296,203	1,287,743
Operating	145,963	145,388	148,355
Supplies	184,874	172,530	176,051
Capital Outlay	78,237	96,620	98,592
Total	1,746,049	1,710,741	1,710,741
Total - Page 7b	**3,445,320**	**3,419,867**	**3,508,435**

Crawford County 2012

FUND PAGE - GENERAL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Jail			
Salaries	790,789	795,575	795,575
Operating	452,949	518,895	518,895
Supplies	275,230	242,422	242,422
Capital Outlay	56,563	11,087	11,087
Total	1,575,531	1,567,979	1,567,979
Courthouse			
Salaries	205,574	210,956	207,500
Operating	149,588	130,000	143,400
Supplies	10,041	15,000	24,280
Capital Outlay	117	392	400
Total	365,320	356,348	375,580
Coroner			
Salaries	37,189	55,860	55,860
Operating	43,010	39,664	39,664
Supplies	392		
Capital Outlay			
Total	80,591	95,524	95,524
Miscellaneous			
Operating	264,156	200,538	200,538
Supplies	12,028	14,906	14,906
Capital Outlay	2,181	16,769	16,769
Total	278,365	232,213	232,213
Civil Defense			
Salaries			
Operating	3,351	5,153	5,153
Supplies	4,726	2,975	2,975
Capital Outlay	6,084	6,694	6,694
Total	14,161	14,822	14,822
Zoning			
Salaries	68,791	64,680	64,680
Operating	3,209	7,143	7,143
Supplies	1,525	882	882
Capital Outlay			
Total	73,525	72,705	72,705
Landfill			
Salaries			
Operating	66,738	14,010	24,010
Supplies	129		
Total	66,867	14,010	24,010
Workers Comp and Liability			
Salaries			
Operating	117,346	125,000	145,000
Capital Outlay			
Total	117,346	125,000	145,000
Total - Page7c	**2,571,706**	**2,478,601**	**2,527,833**

FUND PAGE - GENERAL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
911 Administration			
Salaries	19,459	19,600	19,600
Operating	3,890	3,430	3,430
Supplies	39	980	980
Capital Outlay			
Total	23,388	24,010	24,010
Computer			
Salaries	131,696	129,360	129,360
Operating	2,084	2,677	2,677
Supplies	769	980	980
Capital Outlay			
Total	134,549	133,017	133,017
Special Project			
Salaries	51,387	51,871	51,540
Operating	3,993	10,000	16,550
Supplies			
Capital Outlay			
Total	55,380	61,871	68,090
County Counselor			
Salaries	110,801	107,631	107,631
Operating	5,910	4,606	4,606
Supplies	436	294	294
Capital Outlay			
Total	117,147	112,531	112,531
Dept of Youth Services			
Salaries			
Operating	372,559	332,559	332,559
Supplies			
Capital Outlay	10,000		
Total	382,559	332,559	332,559
Court Security			
Salaries	268,766	220,682	220,682
Operating	2,106	4,586	4,586
Supplies	424	29,600	29,600
Capital Outlay			
Total	271,296	254,868	254,868
GIS Department			
Salaries	116,023	92,000	94,000
Operating	8,419	15,000	29,000
Supplies	2,579	4,000	6,000
Capital Outlay			
Total	127,021	111,000	129,000
Appraiser			
Salaries	377,939	416,205	423,120
Operating	30,706	42,390	42,815
Supplies	20,459	22,835	24,550
Capital Outlay	6,303	2,305	1,250
Total	435,407	483,735	491,735
Total - Page7d	**1,546,747**	**1,513,591**	**1,545,810**

FUND PAGE - GENERAL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Election			
Salaries	98,634	105,000	150,200
Operating	92,152	95,000	109,400
Supplies	3,875	7,500	3,000
Capital Outlay	1,112	1,400	1,400
Total	195,773	208,900	264,000
LEPP			
Salaries			
Operating			6,000
Total	0	0	6,000
Total - Page7e	**195,773**	**208,900**	**270,000**

FUND PAGE - GENERAL

Adopted Budget **General Fund** - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Total - Page 7f	0	0	0
Total - Page7b	3,445,320	3,419,867	3,508,435
Total - Page 7c	2,571,706	2,478,601	2,527,833
Total - Page7d	1,546,747	1,513,591	1,545,810
Total - Page7e	195,773	208,900	270,000
Total Detail Expenditures**	**7,759,546**	**7,620,959**	**7,852,078**

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Crawford County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Debt Service**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	107,063	71,370	37,348
Receipts:			
Ad Valorem Tax	1,130,482	1,149,202	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	30,249	34,575	32,500
Motor Vehicle Tax	156,078	161,500	173,443
Recreational Vehicle Tax	1,485	1,614	1,614
16/20M Vehicle Tax	5,877	6,423	6,423
Slider			0
Ad Valorem Tax Adjust		-35,968	
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,324,171**	**1,317,346**	**213,980**
Resources Available:	**1,431,234**	**1,388,716**	**251,328**
Expenditures:			
Principal	1,359,864	1,165,000	1,225,000
Interest		186,368	144,071
Reserve			50,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,359,864**	**1,351,368**	**1,419,071**
Unencumbered Cash Balance Dec 31	71,370	37,348	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	1,440,032	1,451,368	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,419,071
		Tax Required	1,167,743
	Delinquent Comp Rate:	0.06	70,065
		Amount of 2011 Ad Valorem Tax	1,237,808

Crawford County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Road & Bridge**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	445,136	30,512	158,197
Receipts:			
Ad Valorem Tax	1,593,092	1,693,972	xxxxxxxxxxxxxxxxxx
Delinquent Tax	222,522	56,903	56,750
Motor Vehicle Tax	246,870	284,584	255,662
Recreational Vehicle Tax	2,342	2,379	2,379
16/20M Vehicle Tax	8,541	9,294	9,467
Special City & County Highway	952,233	1,013,000	1,010,000
Dust Control	4,092	4,092	4,092
Scrap Metal	5,988	5,988	5,988
Oil	375	375	375
Culverts	1,105	1,105	1,105
Other	25,606	25,600	25,600
Chemicals	4,318	0	0
Sprayer	400	750	750
Ad Valorem Tax Adjust		-52,759	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**3,067,484**	**3,045,283**	**1,372,168**
Resources Available:	**3,512,620**	**3,075,795**	**1,530,365**

Crawford County 2012

FUND PAGE - ROAD

Adopted Budget **Road & Bridge**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Resources Available:	3,512,620	3,075,795	1,530,365
Expenditures from detail page:			
Road & Bridge	3,142,735	2,578,256	3,015,197
Special Bridge	275,501	281,322	341,322
Noxious Weed	63,872	58,020	58,020
Subtotal	3,482,108	2,917,598	3,414,539
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**3,482,108**	**2,917,598**	**3,414,539**
Unencumbered Cash Balance Dec 31	30,512	158,197	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	3,709,911	3,414,539	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	0
		Total Expenditure/Non-Appr Balance	3,414,539
		Tax Required	1,884,174
	Delinquent Comp Rate:	0.06	113,050
		Amount of 2011 Ad Valorem Tax	1,997,224

FUND PAGE - ROAD DETAIL

Adopted Budget **Road & Bridge Fund** - Detail	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Expenditures:			
Road & Bridge			
Salaries	1,243,758	1,134,162	1,096,264
Operating Expenses	523,812	555,907	509,991
Supplies	1,101,000	1,090,240	1,112,490
Capital Outlay	274,165	290,523	296,452
FEMA Grant Personnel		(492,576)	
Total	3,142,735	2,578,256	3,015,197
Special Bridge			
Salaries	168,217	137,557	137,557
Operating Expenses	22,553	28,462	28,462
Supplies	46,961	63,987	63,987
Capital Outlay	37,770	51,316	111,316
Total	275,501	281,322	341,322
Noxious Weed			
Salaries	36,879	36,260	36,260
Operating Expenses	5,908	5,880	5,880
Supplies	10,110	11,760	11,760
Capital Outlay	10,975	4,120	4,120
Total	63,872	58,020	58,020
Salaries			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	3,482,108	2,917,598	3,414,539

** Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Health**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	22,683	3,694	9,463
Receipts:			
Ad Valorem Tax	432,502	462,692	xxxxxxxxxxxxxxxxxx
Delinquent Tax	13,969	13,969	13,969
Motor Vehicle Tax	66,559	68,064	69,832
Recreational Vehicle Tax	637	650	650
16/20 M Vehicle Tax	2,296	2,174	2,586
Slider			0
WIC	145,797	150,738	150,738
Grants	303,728	287,962	287,962
Immunizations	46,017	59,124	59,124
Kan Be Healthy	10,236	13,284	13,284
Flu Shot	41,154	41,154	41,154
Charges	30,818	96,781	96,781
Ad Valorem Tax Adjust		-18,508	
Interest on Idle Funds			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**1,093,713**	**1,178,084**	**736,080**
Resources Available:	**1,116,396**	**1,181,778**	**745,543**
Expenditures:			
Personnel	810,497	811,138	862,354
Operating Expenses	192,266	317,731	274,854
Supplies	21,843	34,995	44,570
Capital Outlay	53,132	8,451	
Transfer to Health & Family	34,964		
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**1,112,702**	**1,172,315**	**1,181,778**
Unencumbered Cash Balance Dec 31	3,694	9,463	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	1,181,778	1,181,778	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,181,778
		Tax Required	436,235
	Delinquent Comp Rate:	0.06	26,174
		Amount of 2011 Ad Valorem Tax	462,409

Adopted Budget **Fair**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,648	1,478	1,813
Receipts:			
Ad Valorem Tax	7,472	10,254	xxxxxxxxxxxxxxxxxx
Delinquent Tax	309	278	278
Motor Vehicle Tax	1,448	1,348	1,548
Recreational Vehicle Tax	14	14	14
16/20 M Vehicle Tax	50	57	57
Slider			0
Ad Valorem Tax Adjust		-410	
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	**9,293**	**11,541**	**1,897**
Resources Available:	**10,941**	**13,019**	**3,710**
Expenditures:			
Operating Expenses	9,463	11,206	11,206
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	**9,463**	**11,206**	**11,206**
Unencumbered Cash Balance Dec 31	1,478	1,813	xxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	11,465	11,206	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	11,206
		Tax Required	7,496
	Delinquent Comp Rate:	0.06	450
		Amount of 2011 Ad Valorem Tax	7,946

Crawford County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Fair Maintenance**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	733	752	873
Receipts:			
Ad Valorem Tax	3,956	5,199	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	159	142	142
Motor Vehicle Tax	721	656	785
Recreational Vehicle Tax	7	7	7
16/20 M Vehicle Tax	27	21	29
Slider			0
Ad Valorem Tax Adjust		-208	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**4,870**	**5,817**	**963**
Resources Available:	**5,603**	**6,569**	**1,836**
Expenditures:			
Operating Expense	4,851	5,696	5,696
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**4,851**	**5,696**	**5,696**
Unencumbered Cash Balance Dec 31	752	873	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	5,828	5,696	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,696
		Tax Required	3,860
	Delinquent Comp Rate:	0.06	232
		Amount of 2011 Ad Valorem Tax	4,092

Adopted Budget **4-H Fair Awards**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	1,865	1,294	1,105
Receipts:			
Ad Valorem Tax	6,153	9,193	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	281	281	281
Motor Vehicle Tax	1,328	581	1,387
Recreational Vehicle Tax	13	13	13
16/20 M Vehicle Tax	44	51	51
Slider			0
Ad Valorem Tax Adjust		-368	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**7,819**	**9,751**	**1,732**
Resources Available:	**9,684**	**11,045**	**2,837**
Expenditures:			
Operating Expense	8,390	9,940	9,940
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**8,390**	**9,940**	**9,940**
Unencumbered Cash Balance Dec 31	1,294	1,105	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	10,168	9,940	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	9,940
		Tax Required	7,103
	Delinquent Comp Rate:	0.06	426
		Amount of 2011 Ad Valorem Tax	7,529

Crawford County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical and Museum	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	548	402	758
Receipts:			
Ad Valorem Tax	19,339	21,791	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	695	649	649
Motor Vehicle Tax	3,132	3,025	3,289
Recreational Vehicle Tax	30	31	31
16/20 M Vehicle Tax	117	121	122
Slider			0
Ad Valorem Tax Adjust		-872	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**23,313**	**24,745**	**4,091**
Resources Available:	**23,861**	**25,147**	**4,849**
Expenditures:			
Operating Expense	23,459	24,389	24,389
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**23,459**	**24,389**	**24,389**
Unencumbered Cash Balance Dec 31	402	758	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	24,966	24,389	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	24,389
		Tax Required	19,540
	Delinquent Comp Rate:	0.06	1,172
		Amount of 2011 Ad Valorem Tax	20,712

Adopted Budget Soil Conservation	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	620	1	14
Receipts:			
Ad Valorem Tax	26,592	29,884	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	927	876	876
Motor Vehicle Tax	4,199	4,150	4,510
Recreational Vehicle Tax	40	42	42
16/20 M Vehicle Tax	155	168	167
Slider			0
Ad Valorem Tax Adjust		-1,195	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**31,913**	**33,925**	**5,595**
Resources Available:	**32,533**	**33,926**	**5,609**
Expenditures:			
Operating Expense	32,532	33,912	33,912
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**32,532**	**33,912**	**33,912**
Unencumbered Cash Balance Dec 31	1	14	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	34,018	33,912	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	33,912
		Tax Required	28,303
	Delinquent Comp Rate:	0.06	1,698
		Amount of 2011 Ad Valorem Tax	30,001

Crawford County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Extension Council**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	2,958	0	2,940
Receipts:			
Ad Valorem Tax	204,164	229,451	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	6,912	6,912	6,912
Motor Vehicle Tax	31,932	31,900	34,630
Recreational Vehicle Tax	304	322	322
16/20 M Vehicle Tax	1,162	1,283	1,282
Slider			0
Ad Valorem Tax Adjust		-9,178	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**244,474**	**260,690**	**43,146**
Resources Available:	**247,432**	**260,690**	**46,086**
Expenditures:			
Operating Expense	247,432	257,750	
Transfer to Wildcat Extension District			46,086
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**247,432**	**257,750**	**46,086**
Unencumbered Cash Balance Dec 31	0	2,940	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	258,560	257,750	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	46,086
		Tax Required	0
	Delinquent Comp Rate:	0.06	0
		Amount of 2011 Ad Valorem Tax	0

Adopted Budget **Ambulance**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	216,757	143,648	87
Receipts:			
Ad Valorem Tax	226,800	213,805	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	12,594	10,450	10,450
Motor Vehicle Tax	60,710	46,118	32,268
Recreational Vehicle Tax	583	300	300
16/20 M Vehicle Tax	1,962	1,194	1,195
Slider			0
Charges for Services	1,036,741	1,110,000	1,050,000
Fees	3,890	4,000	4,000
Ad Valorem Tax Adjust		-8,552	
Interest on Idle Funds			
Miscellaneous	1,229		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**1,344,509**	**1,377,315**	**1,098,213**
Resources Available:	**1,561,266**	**1,520,963**	**1,098,300**
Expenditures:			
Personnel Services	933,337	867,723	877,210
Operating Expenses	216,157	184,484	149,473
Supplies	134,958	153,047	156,170
Capital Outlay	133,166	215,622	220,023
Transfer to Risk Management		100,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**1,417,618**	**1,520,876**	**1,402,876**
Unencumbered Cash Balance Dec 31	143,648	87	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	1,428,098	1,382,876	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	1,402,876
		Tax Required	304,576
	Delinquent Comp Rate:	0.06	18,275
		Amount of 2011 Ad Valorem Tax	322,851

Crawford County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Mental Health**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	3,315	0	0
Receipts:			
Ad Valorem Tax	441,952	451,105	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	15,203	14,580	14,580
Motor Vehicle Tax	72,083	71,595	68,083
Recreational Vehicle Tax	692	634	633
16/20 M Vehicle Tax	2,380	2,522	2,521
Slider			0
Ad Valorem Tax Adjust		-18,044	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**532,310**	**522,392**	**85,817**
Resources Available:	**535,625**	**522,392**	**85,817**
Expenditures:			
Operating Expenses	535,625	522,392	538,100
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**535,625**	**522,392**	**538,100**
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	566,903	553,848	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	538,100
See Tab D		Tax Required	452,283
	Delinquent Comp Rate:	0.06	27,137
		Amount of 2011 Ad Valorem Tax	479,420

Adopted Budget **Mental Retardation**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	2,382	0	559
Receipts:			
Ad Valorem Tax	109,664	122,642	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,926	3,678	3,500
Motor Vehicle Tax	17,742	16,105	18,510
Recreational Vehicle Tax	169	172	172
16/20 M Vehicle Tax	656	685	685
Slider			0
Ad Valorem Tax Adjust		-4,906	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**132,157**	**138,376**	**22,867**
Resources Available:	**134,539**	**138,376**	**23,426**
Expenditures:			
Operating Expenses	134,539	137,817	137,817
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**134,539**	**137,817**	**137,817**
Unencumbered Cash Balance Dec 31	0	559	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	141,076	137,817	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	137,817
		Tax Required	114,391
	Delinquent Comp Rate:	0.06	6,863
		Amount of 2011 Ad Valorem Tax	121,254

Crawford County 2012

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget **Elderly Program**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	6,049	7,135	7,158
Receipts:			
Ad Valorem Tax	115,597	130,936	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,897	3,770	3,500
Motor Vehicle Tax	18,057	16,850	19,761
Recreational Vehicle Tax	172	184	184
16/20 M Vehicle Tax	652	731	732
Slider			0
Ad Valorem Tax Adjust		-5,237	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**138,375**	**147,234**	**24,177**
Resources Available:	**144,424**	**154,369**	**31,335**
Expenditures:			
Operating Expenses	137,289	147,211	147,211
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**137,289**	**147,211**	**147,211**
Unencumbered Cash Balance Dec 31	7,135	7,158	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	150,685	147,211	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	147,211
		Tax Required	115,876
	Delinquent Comp Rate:	0.06	6,953
		Amount of 2011 Ad Valorem Tax	122,829

Adopted Budget **Employee Benefits**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	11,718	48,309
Receipts:			
Ad Valorem Tax	2,366,012	2,708,223	xxxxxxxxxxxxxxxxxxx
Delinquent Tax	73,572	71,536	70,000
Motor Vehicle Tax	344,300	363,650	408,738
Recreational Vehicle Tax	3,327	3,803	3,803
16/20 M Vehicle Tax	10,014	11,080	15,135
Slider			0
Ad Valorem Tax Adjust		-108,329	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,797,225**	**3,049,963**	**497,676**
Resources Available:	**2,797,225**	**3,061,681**	**545,985**
Expenditures:			
Operating Expenditures	1,234,569	1,263,372	1,416,251
Transfer to Risk Management	1,550,938	1,750,000	1,597,121
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,785,507**	**3,013,372**	**3,013,372**
Unencumbered Cash Balance Dec 31	11,718	48,309	xxxxxxxxxxxxxxxxxxx
2010/2011 Budget Authority Amount:	2,884,626	3,013,372	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,013,372
		Tax Required	2,467,387
	Delinquent Comp Rate:	0.06	148,043
		Amount of 2011 Ad Valorem Tax	2,615,430

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Alcohol**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	4,825	4,631	1,871
Receipts:			
Local Alcohol Liquor Tax	20,152	20,740	27,890
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**20,152**	**20,740**	**27,890**
Resources Available:	**24,977**	**25,371**	**29,761**
Expenditures:			
Operating Expenses	20,346	23,500	23,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**20,346**	**23,500**	**23,500**
Unencumbered Cash Balance Dec 31	4,631	1,871	6,261
2010/2011 Budget Authority Amount:	30,930	23,500	

Adopted Budget

Special Parks & Rec	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	0	2,503	3,003
Receipts:			
Local Alcohol Liquor Tax	10,341	10,000	9,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**10,341**	**10,000**	**9,500**
Resources Available:	**10,341**	**12,503**	**12,503**
Expenditures:			
Opearting Expenses	7,838	9,500	9,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**7,838**	**9,500**	**9,500**
Unencumbered Cash Balance Dec 31	2,503	3,003	3,003
2010/2011 Budget Authority Amount:	11,600	9,500	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Emergency Tele Tax**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	17,019	12,592	12,592
Receipts:			
E-911 Surcharges	127,942	120,000	120,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**127,942**	**120,000**	**120,000**
Resources Available:	**144,961**	**132,592**	**132,592**
Expenditures:			
Operating Expenses	132,369	120,000	111,850
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**132,369**	**120,000**	**111,850**
Unencumbered Cash Balance Dec 31	12,592	12,592	20,742
2010/2011 Budget Authority Amount:	190,850	155,000	

Adopted Budget

Tourism	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	73,868	87,747	74,747
Receipts:			
Transient Guest Tax	172,589	172,000	172,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**172,589**	**172,000**	**172,000**
Resources Available:	**246,457**	**259,747**	**246,747**
Expenditures:			
Operating Expenses	158,710	185,000	185,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**158,710**	**185,000**	**185,000**
Unencumbered Cash Balance Dec 31	87,747	74,747	61,747
2010/2011 Budget Authority Amount:	185,000	185,000	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Reg of Deeds Technology**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	97,901	83,186	42,186
Receipts:			
Interest Rev	435		
Tech Fees	34,862	34,000	34,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**35,297**	**34,000**	**34,000**
Resources Available:	**133,198**	**117,186**	**76,186**
Expenditures:			
Technology Expenses	50,012	75,000	75,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**50,012**	**75,000**	**75,000**
Unencumbered Cash Balance Dec 31	83,186	42,186	1,186
2010/2011 Budget Authority Amount:	68,114	75,000	

Adopted Budget **Wireless Tele Tax**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	22,471	20,905	2,905
Receipts:			
State Grants	61,600		
911 Surcharges	67,554	70,000	130,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**129,154**	**70,000**	**130,000**
Resources Available:	**151,625**	**90,905**	**132,905**
Expenditures:			
Operating Expenses	130,720	88,000	130,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**130,720**	**88,000**	**130,000**
Unencumbered Cash Balance Dec 31	20,905	2,905	2,905
2010/2011 Budget Authority Amount:	131,000	130,000	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Risk Management**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	252,890	343,778	444,778
Receipts:			
Interest Rev	1,454	1,000	1,000
Premiums	2,867,566	1,151,500	1,500,000
EMC Insurance Refund	115,328		
Transfer from Emp Ben		1,750,000	1,750,000
Miscellaneous Transfer from Ambulance		100,000	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**2,984,348**	**3,002,500**	**3,251,000**
Resources Available:	**3,237,238**	**3,346,278**	**3,695,778**
Expenditures:			
Operating Expenses	2,893,460	2,901,500	3,500,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**2,893,460**	**2,901,500**	**3,500,000**
Unencumbered Cash Balance Dec 31	343,778	444,778	195,778
2010/2011 Budget Authority Amount:	2,800,000	2,901,500	

See Tab A

Adopted Budget **Neighborhood Rev**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Pittsburg Revitalization	75,760	76,000	92,000
Frontenac Revitalization	14,919	14,919	32,000
Girard Revitalization	29,322	33,313	38,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**120,001**	**124,232**	**162,000**
Resources Available:	**120,001**	**124,232**	**162,000**
Expenditures:			
Pittsburg Revitalization	75,760	76,000	92,000
Frontenac Revitalization	14,919	14,919	32,000
Girard Revitalization	29,322	33,313	38,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**120,001**	**124,232**	**162,000**
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	107,999	124,232	

See Tab A

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget **Special Law Enforce Fund**	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1	8,285	17,883	27,483
Receipts:			
Offender Registration	5,800	5,800	5,800
Conceal Carry Permits	3,798	3,800	3,800
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**9,598**	**9,600**	**9,600**
Resources Available:	**17,883**	**27,483**	**37,083**
Expenditures:			
Operating Expenses			9,600
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**9,600**
Unencumbered Cash Balance Dec 31	17,883	27,483	27,483
2010/2011 Budget Authority Amount:	0	0	

Adopted Budget

0	Prior Year Actual 2010	Current Year Estimate 2011	Proposed Budget Year 2012
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	**0**	**0**	**0**
Resources Available:	**0**	**0**	**0**
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	**0**	**0**	**0**
Unencumbered Cash Balance Dec 31	0	0	0
2010/2011 Budget Authority Amount:	0	0	

State of Kansas
County

2012

NOTICE OF BUDGET HEARING

The governing body of
Crawford County
will meet on August 26, 2011 at 10:00 AM at Crawford County Courthouse 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 2012 Expenditures and Amount of 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget Year for 2012		
FUND	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Est. Tax Rate*
General	7,759,546	18.065	7,620,959	16.726	7,852,078	3,811,611	16.573
Debt Service	1,359,864	5.144	1,351,368	5.023	1,419,071	1,237,808	5.382
Road & Bridge	3,482,108	7.249	2,917,598	7.404	3,414,539	1,997,224	8.684
Health	1,112,702	1.968	1,172,315	2.022	1,181,778	462,409	2.011
Fair	9,463	0.034	11,206	0.045	11,206	7,946	0.035
Fair Maintenance	4,851	0.018	5,696	0.023	5,696	4,092	0.018
4-H Fair Awards	8,390	0.028	9,940	0.040	9,940	7,529	0.033
Historical and Museum	23,459	0.088	24,389	0.095	24,389	20,712	0.090
Soil Conservation	32,532	0.121	33,912	0.131	33,912	30,001	0.130
Extension Council	247,432	0.929	257,750	1.003	46,086	0	0.000
Ambulance	1,417,618	1.032	1,520,876	0.934	1,402,876	322,851	1.404
Mental Health	535,625	2.011	522,392	1.972	538,100	479,420	2.085
Mental Retardation	134,539	0.499	137,817	0.536	137,817	121,254	0.527
Elderly Program	137,289	0.526	147,211	0.572	147,211	122,829	0.534
Employee Benefits	2,785,507	10.766	3,013,372	11.837	3,013,372	2,615,430	11.372
Special Alcohol	20,346		23,500		23,500		
Special Parks & Rec	7,838		9,500		9,500		
Emergency Tele Tax	132,369		120,000		111,850		
Tourism	158,710		185,000		185,000		
Reg of Deeds Technology	50,012		75,000		75,000		
Wireless Tele Tax	130,720		88,000		130,000		
Risk Management	2,893,460		2,901,500		3,500,000		
Neighborhood Rev	120,001		124,232		162,000		
Special Law Enforce Func					9,600		
Totals	22,564,381	48.478	22,273,533	48.363	23,444,521	11,241,116	48.878
Less: Transfers	1,551,793		1,850,855		1,750,855		
Net Expenditure	21,012,588		20,422,678		21,693,666		
Total Tax Levied	11,297,651		11,065,185		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	233,047,825		228,795,296		229,985,755		

Outstanding Indebtedness, January 1,	2009	2010	2011
G.O. Bonds	7,586,000	6,608,000	6,021,698
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	1,987,241	1,889,817	1,403,270
Total	9,573,241	8,497,817	7,424,968

*Tax rates are expressed in mills

Donald P. Pyle
Clerk

First Published in the Morning Sun, Sunday, August 14, 2011

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Crawford County
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Employee Benefits	2,785,507	10.766	3,013,372	11.837	3,013,372	2,615,430	11.372
Funds Without Levies:							
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*Tax rates are expressed in mills

Donald P. Pyle
Clerk

2012

Est.
x Rate*
16.573
5.382
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3858

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 14th day of August, 2011, 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 16th day of August 2011.

Linda L. Bush
Notary Public

My commission expires: May 16, 2012

Printer's fee: $ 183.26

Additional copies $_____

NOTARY PUBLIC-State of Kansas
LINDA L. BUSH
My Appt. Expires 5/16/2012