### **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 2014; and (3) the Amount(s) of 2013 Ad Valorem Tax are within statutory limitations.

		Г		2014 Adopted Budge	t
		Dago	Budget Authority	Amount of 2013 Ad	County Clerk's
		Page	•	Valorem Tax	Use Only
Table of Contents:	2 2014	No.	for Expenditures	7 6101011 1 1 1 1	Ose Only
Computation to Determine Limit	t for 2014	2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<u>Fund</u>	K.S.A.	<del>   </del>	7,000,756	3,635,951	15.675
General	79-1946	7	7,928,656		5/165
Debt Service	10-113	8	1,456,025		9,347
Road & Bridge	79-1946	9	3,483,470		2.027
Health	65-204	10	1,189,970		0.036
Fair	2-132	10	11,206		0.000
Fair Maintenance	2-131d	11	5,696		0.042
4-H Fair Awards	19-156b	11	9,940		0.094
Historical and Museum	19-2651	12	24,388		0.094
Soil Conversation	2-197b	12	33,912		1.097
Ambulance	65-6113	13	1,410,000		
Mental Health	19-4004	13	525,000		2.000
Mental Retardation	19-4011	14	137,817		
Elderly Program	12-1680	14	147,211	130,249	0.563
Employee Benefits	12-16,102	15	3,412,065	3,024,219	13.038
		1.	22.500		
Special Alcohol		16	23,500		
Special Parks & Rec		16	9,250		
Tourism & Convention		17	200,000		
Reg of Deeds Tech		17	125,000		,
Risk Mgmt			3,465,000		
Consolidated 911			275,000	)	
Non-Budgeted Funds			22.052.104	11.540.510	49.754
Totals		XXXXXX	23,873,106	11,540,510	49,154
Budget Summary		1			
Budget Summary - Other					County Clerk's Use Only
Neighborhood Revitalization Re	ebate		Is a Resolution required	Yes	235,40,42
Resolution			Less NRV (11	425,898) 679,638)_	November 1, 2013 Total
Assisted by:		•	LESSTIF (2)	679,638)	Assessed Valuation
-	· · · · · · ·	-	1. 7	7 231,954,88	9 Yalue used for Levy Calc
Address:		• 7	1 1/1 /	}	
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		1	KM 1		
Email:			U1) Mig	<u> </u>	
countyclerk@ckt.net			10 1.1		
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11 0, 1/10			/		4
Wall F-1/h					
County Clerk	— <del>-</del>			Governing Body	
•					

### Computation to Determine Limit for 2014

1. Total Tax Levy Amount in 2013 Budget 2. Debt Service Levy in 2013 Budget 3. Tax Levy Excluding Debt Service  2013 Valuation Information for Valuation Adjustments:  4. New Improvements for 2013: 5. Increase in Personal Property for 2013: 5. Personal Property 2013 5. Personal Property 2013 5. Personal Property 2013 5. Personal Property (5a minus 5b)  6. Valuation of Property that has Changed in Use during 2013: 6. Valuation Adjustment (Sum of 4, 5c, and 6) 6. Valuation Adjustment (Sum of 4, 5c, and 6) 7. Total Valuation Adjustment (Sum of 4, 5c, and 6) 8. Total Estimated Valuation July 1,2013  231,732,941  9. Total Valuation less Valuation Adjustment (8 minus 7) 10. Factor for Increase (7 divided by 9) 11. Amount of Increase (10 times 3)  4. Maximum Tax Levy, excluding debt service, without a Resolution (12 plus 13)  11. Maximum levy, including debt service, without a Resolution (12 plus 13)  11. Jan 14,76,504  12. Jan 2013 Budget 11. Maximum levy, including debt service, without a Resolution (12 plus 13)  11. Jan 2013 Budget 11. Maximum levy, including debt service, without a Resolution (12 plus 13)  11. Jan 2013 Budget 11. Jan 2013 Budget 12. Maximum levy, including debt service, without a Resolution (12 plus 13)		Computation to Determine Divise 10.			Amount of Levy
2. Debt Service Levy in 2013 Budget 3. Tax Levy Excluding Debt Service  2013 Valuation Information for Valuation Adjustments:  4. New Improvements for 2013:  5. Increase in Personal Property for 2013: 5a. Personal Property 2013 5b. Personal Property 2012 5c. Increase in Personal Property (5a minus 5b)  6. Valuation of Property that has Changed in Use during 2013:  7. Total Valuation Adjustment (Sum of 4, 5c, and 6)  8. Total Estimated Valuation July 1,2013  9. Total Valuation Information Adjustment (8 minus 7)  10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget  14. 10,245,816  10,	1	Total Tax Levy Amount in 2013 Budget	+	\$	
3. Tax Levy Excluding Debt Service			-	\$	
4. New Improvements for 2013: + 2,079,182  5. Increase in Personal Property for 2013: 5a. Personal Property 2013 + 10,085,269 5b. Personal Property 2012 - 10,169,536 5c. Increase in Personal Property (5a minus 5b) + 0 (Use Only if > 0)  6. Valuation of Property that has Changed in Use during 2013: 0  7. Total Valuation Adjustment (Sum of 4, 5c, and 6) 2,079,182  8. Total Estimated Valuation July 1,2013 231,732,941  9. Total Valuation less Valuation Adjustment (8 minus 7) 229,653,759  10. Factor for Increase (7 divided by 9) 0.00905  11. Amount of Increase (10 times 3) + \$ 92,761  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) \$ 10,338,577  13. Debt Service Levy in this 2013 Budget				\$	10,245,810
5. Increase in Personal Property for 2013:		2013 Valuation Information for Valuation Adjustments:			
5a. Personal Property 2013 5b. Personal Property 2012 5c. Increase in Personal Property (5a minus 5b)  6. Valuation of Property that has Changed in Use during 2013:  7. Total Valuation Adjustment (Sum of 4, 5c, and 6)  8. Total Estimated Valuation July 1,2013  9. Total Valuation less Valuation Adjustment (8 minus 7)  10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget  14. 10,085,269  (Use Only if > 0)  (Use Only if > 0)  2,079,182  229,653,759  0.00905  1 1. Amount of Increase (7 divided by 9)  1 229,653,759  1 1. 10,338,577	4.	New Improvements for 2013:	2,079,182		
Section   Sect	5.	Increase in Personal Property for 2013:			
5c. Increase in Personal Property (5a minus 5b)  + 0 (Use Only if > 0)  6. Valuation of Property that has Changed in Use during 2013:  7. Total Valuation Adjustment (Sum of 4, 5c, and 6)  8. Total Estimated Valuation July 1,2013  9. Total Valuation less Valuation Adjustment (8 minus 7)  10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget		Ja. Tolsonar Troporty 2015			
6. Valuation of Property that has Changed in Use during 2013:  7. Total Valuation Adjustment (Sum of 4, 5c, and 6)  8. Total Estimated Valuation July 1,2013  9. Total Valuation less Valuation Adjustment (8 minus 7)  10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget		50. 1 01501ldt 1 topetty 2012	0		
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)  2,079,182  8. Total Estimated Valuation July 1,2013  231,732,941  9. Total Valuation less Valuation Adjustment (8 minus 7)  10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget		5c. Increase in Personal Property (3a minus 3b)	(Use Only if > 0)		
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)  8. Total Estimated Valuation July 1,2013  9. Total Valuation less Valuation Adjustment (8 minus 7)  10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget  231,732,941  229,653,759  0.00905  + \$ 92,761  11,198,059	6	Voluntian of Property that has Changed in Use during 2013:	0		
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)  8. Total Estimated Valuation July 1,2013  9. Total Valuation less Valuation Adjustment (8 minus 7)  10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget  14. 10.338,577	υ.	vasuation of Froperty that has ominged in the			
9. Total Valuation less Valuation Adjustment (8 minus 7)  10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget  14. 506 626	7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	2,079,182		
10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget  14. Soc 626	8.	Total Estimated Valuation July 1,2013 231,732,941			
10. Factor for Increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget  11. 506 (26)	Q	Total Valuation less Valuation Adjustment (8 minus 7)	229,653,759		
10. Factor for increase (7 divided by 9)  11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget  11. 506 (26)	٠.	A COMPANY TO A COM	0.00005		
11. Amount of Increase (10 times 3)  12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)  13. Debt Service Levy in this 2013 Budget  11.506 (26)	10.	Factor for Increase (7 divided by 9)	0.00905		
12. Maximum Tax Levy, excluding debt service, without a Resolution (5 plus 17)  13. Debt Service Levy in this 2013 Budget  11.506.626	11.	Amount of Increase (10 times 3)	+	\$	92,761
13. Debt Service Levy in this 2013 Budget	12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		\$ _	10,338,577
11.507.707	13.	Debt Service Levy in this 2013 Budget			1,198,059
					11,536,636

If the 2014 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

	Budget Tax Levy	Allo	cation for Year 2	2014
2013 Budgeted Funds	Amount for 2012	MVT	RVT	16/20M Veh
General	3,735,405	543,235	4,169	17,880
Debt Service	1,230,688	178,977	1,374	5,891
Road & Bridge	2,135,886	310,619	2,384	10,224
Health	470,194	68,380	525	2,251
Fair	10,048	1,461	11	48
Fair Maintenance	4,987	725	6	24
4-H Fair Awards	828	120	1	4
Historical and Museum	19,693	2,864	22	94
Soil Conversation	30,257	4,400	34	145
Ambulance	286,022	41,596	319	1,369
Amoulance Mental Health	452,466	65,801	505	2,166
Mental Retardation	113,950	16,572	127	545
	125,153	18,201	140	599
Elderly Program	2,860,927	416,060	3,193	13,694
Employee Benefits	2,000,727			
		_,		
TOTAL	11,476,504	1,669,011	12,810	54,934

County Treas Motor Ve	hicle Estimate 1,669,01	11	
County Treasurers Recr	eational Vehicle Estimate	12,810	
County Treasurers 16/2	0M Vehicle Estimate		54,934
Motor Vehicle Factor	0.1454	3	
	Recreational Vehicle Factor	0.00112	
	16/20M Ve	hicle Factor	0.00479

Crawford County

### **Schedule of Transfers**

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2012	Current Amount for 2013	Proposed Amount for 2014	Transfers Authorized by Statute
Employee Benefit	Risk Management	1,739,443	1,846,950	1,976,645	KSA 12-2615
	Total	1,739,443	1,846,950	1,976,645	
	Adjustments*		1.046.050	1 076 645	
	Adjusted Totals	1,739,443	1,846,950	1,976,645	]

\*Note: Adjustments are required only if the transfer is being made in 2013 and/or 2014 from a non-budgeted fund.

State of Kansas County 2014

## STATEMENT OF INDEBTEDNESS

Crawford County

t Due	Principal		835,000	520,000	14,000	6,000	4,000	2,000				1,381,000								0						0	1,381,000	
Amount Due 2014	Interest		32,565	18,460	26,520	17,680	16,008	7,740				118.973	7							0						0	118,973	
t Due	Principal		785,000	500,000	13,000	6,000	3,000	2,000				1 309 000	***************************************							0						0	1,309,000	
Amount Due 2013	Interest		62,003	35,460	27,073	17,408	16,150	7,830				165 004	100,001							0						0	165,924	
918	Principal		11/1	11/1	12/2	9/28	2/24	2/24																				
Dote Due	Interest		5/1 11/1	5/1, 11/1	12/2	9/28	2/24	2/24																				
Beginning Amount	Outstanding Jan 1,2013		1 620 000	1,020,000	637 000	422,000	340 000	174 000					4,213,000								0						4 213 000	Total
	Amount Issued		000 077 0	2,440,000	3,300,000	075,500	245 965	177 722	66/6/1																			
Interest	Rate %			3.35-4.1	2.85-3.33	4.00	4.25	4.75	4.30																			
Date	of Retirement			11/01/2014	11/01/2014	12/02/2039			02/24/2049														-					
Date	fo	neer		09/01/2003	09/01/2004	12/02/2009	09/28/2005	02/24/2009	02/24/2009																			-
Tyme	of	Debt General Obligation:	0	Series 2003A	Series 2004A	Series 2009 BI Fire Dist #2	Sewer Dist #2 2005A	Sewer Dist #4 2009A	Sewer Dist #4 2009B				Total GO Bonds	Devenue Bonds:	Weverling Forms:						Total Revenue Bonds	Other:					Total Other	Total Indebtedness

# STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION\*

				Total			
		Term of	Interest	Amount	Principal	Payments	Payments
Items Purchased	Contract	Contract (Months)	Kate %	Financed (Beginning Principal)	Balance On Jan 1,2013	Due 2013	2014
Communication Svs Infastr (Wire TT)	03/01/2007	144	00.0	40,594	17,598	3,458	3,458
Ambulance Building (Amb)	07/11/2008	180	4.50	800,000	764,670	73,408	73,408
2-2009 Chevy Ambulances (Amb)	03/31/2009	09	3.38	279,550	74,142	058'09	20,303
Election Fourin (Elect)	09/11/2007	84	4.94		34,592	35,358	
Nox Weed Building (Misc)	03/13/2008	09	3.49	49,112	1,487	1,509	
2008 GM 2500 Suburban (Civil Def)	03/25/2008	09	3.38	30,472	1,539	1,656	
2-2012 Model 12M2 Cat Graders	04/24/2012	09	3.20	281,320	283,928	60,361	60,361
4-2010 Ford F-150 4x4 Pickup (Sheriff)	05/17/2010	36	3.27	94,624	10,684	10,819	
3-2012 Ford E-150 Crew Cab (Sheriff)	07/01/2011	36	3.24	75,177	38,250	26,330	15,354
2- FOIE 1 Old 1 120 Cless Care (2007)							
Special Districts					700	107.0	L63 L
Radios & Pages (FD1)	03/01/2011	09	4.48		22,506	/,03/	1,00,1
PTI 2000 Tanker-Pumper Truck (FD2)	12/05/2008	09	3.71	158,667	31,867	25,764	6,902
2008 Ford F-350 (FD3)	07/26/2011	09	3.99		19,479	5,436	5,436
Fire Station Building (FD4)	06/02/2006	240	5.48		198'69	8,177	8,177
1991 Pumner Truck Pierce Arrow (FD4)	12/17/2009	10	3.88	62,066	43,140	7,378	7,378
A / A A WARESTON A REPORT OF THE PARTY OF TH							
				Totala	1 113 743	178 141	208.414
				1 Otals	LT 16CATOL	1 - 1 - 1 O W C	

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

FUND PAGE FOR FUNDS WITH A TAX LI	Prior Year	Current Year	Proposed Budget
General	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	53,099	193,905	353,124
Receipts:			
Ad Valorem Tax	3,657,869	3,735,405	XXXXXXXXXXXXXXXXX
Delinquent Tax	149,838	149,837	149,838
Motor Vehicle Tax	582,483	582,500	543,235
Recreational Vehicle Tax	4,834	3,000	4,169
16/20M Vehicle Tax	18,503	18,000	17,880
Gross Earnings (Intangible) Tax			0
			0
LAVTR City and County Revenue Sharing		,	0
	870	500	500
Mineral Production Tax	8,080	8,100	8,100
Local Alcoholic Liquor	277,000	285,000	280,000
Mortgage Reg Fees	2,135	2,000	2,000
Clerk Officer Fees	217,245	233,034	230,000
Interest on Taxes	342,272	292,000	285,000
Solid Waste Fees	2,153,025	2,200,000	2,200,000
Sales Tax	24,777	24,500	0
Vehicle Inspection Fees	44,160	40,000	70,000
Charges for Housing Inmates	3,632	0,000	0
Coroner's Fees	13,899	10,000	10,000
Insufficient Check Fees		11,500	
Zoning Fees	9,241	1,200	
Drivers License Fees	1,592	25,000	
District Court Fees	25,982 55,340	51,500	
Rental Income	33,804	31,000	
Interest on Idle Funds	73,802	77,500	
Reg of Deeds Fees	19,101	20,000	
Sheriff Officers Fees		10,500	
Other Income	10,150	18,000	
Securus Tech Phone Jail	25,585 791	856	
Antique Tags	2,040	1,500	
Jail Work Release	855	855	
Baker Township Lighting		56,000	
Attorney Diversion Fees	50,378	11,000	
Diversion Application Fees	11,685	7,000	
Appraiser Charges for Service	6,401	1,500	
GIS Charges for Service	1,928	500	
ESG Grant Admin	500	4,000	
Landfill Fees C & D	4,996	4,000	4,000
		(140,000	
Ad Valorem Tax Adjust		(140,000	//
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec		F 552 20	4 120 12
Total Receipts	7,834,793		
Resources Available:	7,887,892	7,967,19	4,482,2

FUND PAGE - GENERAL Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual for 2012	Estimate for 2013	Year for 2014
Resources Available:	7,887,892	7,967,192	4,482,257
Expenditures:	,,,,,,,,		
Commissioner Dist 1	30,053	30,053	30,053
Commissioner Dist 2	30,053	30,053	30,053
Commissioner Dist 2	30,053	30,053	30,053
Fiscal Clerk	98,158	175,300	181,150
County Clerk	216,687	184,000	189,800
County Treasurer	349,961	348,050	359,900
Register of Deeds	163,799	155,800	178,900
	464,362	465,750	490,739
County Attorney	347,096	364,500	374,260
District Court	1,710,708	1,704,500	1,711,061
Sheriff	1,567,897	1,562,000	1,588,756
Jail	356,619	349,000	386,730
Courthouse Maintenance		70,500	65,500
Coroner	90,049	228,000	200,000
Miscellaneous	246,959	14,000	30,000
Civil Defense	13,388	72,700	75,000
Zoning	74,890		34,000
Landfill	16,167	19,300	
Workers Comp & Liab	139,774	149,000	150,000
911 Administration	22,537	20,250	24,000
Computer	133,026	133,000	133,017
Special Project	61,549	60,000	67,440
Counselor	115,807	112,500	
Department of Youth Services	332,559	332,559	
Court Security	254,653	246,500	
GIS	91,110	96,700	
LEPP	6,355	18,500	
Appraiser	485,799	479,500	
Election	243,919	162,000	
Subtotal	7,693,987	7,614,068	7,928,656
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	7,693,987	7,614,068	7,928,656
Unencumbered Cash Balance Dec 31	193,905		xxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	7,852,078	7,793,855	xxxxxxxxxxxxxx
2012/2015 Budget Authority Amount.		n-Appropriated Balance	
		ture/Non-Appr Balance	
	2 0 to 2 1 p 0 to 1	Tax Required	
1	Delinquent Comp Rate:	5.5%	189,552
		2013 Ad Valorem Tax	

FUND PAGE - GENERAL DETAIL Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund	Actual for 2012	Estimate for 2013	Year for 2014
Expenditures:			
Commissioner Dist 1			20.052
Salaries	30,053	30,053	30,053
Operating Expenses			
Supplies			
Capital Outlay			
Other Costs			20.052
Total	30,053	30,053	30,053
Commissioner Dist 2			20.052
Salaries	30,053	30,053	30,053
Operating Expenses			
Supplies			
Capital Outlay			20.052
Total	30,053	30,053	30,053
Commissioner Dist 3			20.052
Salaries	30,053	30,053	30,053
Operating Expenses			
Supplies Supplies			
Capital Outlay			20.052
Total	30,053	30,053	30,053
Fiscal Clerk			165,000
Salaries	89,937	165,000	165,000
Operating Expenses	6,526	7,800	11,650
Supplies	595	2,500	3,500
Capital Outlay	1,100		1,000
Total	98,158	175,300	181,150
County Clerk			160 500
Salaries	199,287	172,000	162,500
Operating Expenses	12,009	9,000	19,800
Supplies	2,991	2,500	4,500
Capital Outlay	2,400	500	3,000
Total	216,687	184,000	189,800
County Treasurer			202.000
Salaries	291,954		283,000
Operating Expenses	54,063	53,000	64,900
Supplies	2,787	2,650	
Capital Outlay	1,157	2,400	7,000
	349,961	348,050	359,900
Total Register of Deeds			160 654
Salaries Salaries	139,985	137,500	
Operating Expenses	22,464	16,000	
Supplies	1,293		
Capital Outlay	57		
Total	163,799	155,800	178,90
County Attorney			
	380,292	384,000	
Salaries Salaries	74,344	72,500	
Operating Expenses	9,726		12,50
Supplies			
Capital Outlay	464,362	465,750	490,73
Total			
	1,383,126	1,419,059	1,490,64

### Crawford County

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2012	Estimate for 2013	Year for 2014
Expenditures:			
District Court			
Salaries	7,994	7,500	
Operating Expenses	278,754	299,000	302,760
Supplies	27,189	34,000	28,000
Capital Outlay	33,159	24,000	43,500
Total	347,096	364,500	374,260
Sheriff			
Salaries	1,366,492	1,295,000	1,305,840
Operating Expenses	97,008	112,000	142,721
Supplies	170,748	242,500	182,500
Capital Outlay	76,460	55,000	80,000
Total	1,710,708	1,704,500	1,711,061
Jail			
Salaries	815,297	878,000	799,756
Operating Expenses	408,169	391,000	465,000
Supplies	343,627	285,000	312,000
Capital Outlay	804	8,000	12,000
Total	1,567,897	1,562,000	1,588,756
Courthouse Maintenance			
Salaries	206,989	225,000	243,000
Operating Expenses	118,440	98,500	118,750
Supplies	30,832	25,000	24,580
Capital Outlay	358	500	400
Total	356,619	349,000	386,730
Coroner			
Salaries	40,366	37,500	35,000
Operating Expenses	49,301	32,500	30,000
Supplies	382	500	500
Capital Outlay			
Total	90,049	70,500	65,500
Miscellaneous			
Salaries			
Operating Expenses	239,574	220,000	185,000
Supplies	7,385	4,000	10,000
Capital Outlay		4,000	5,000
Total	246,959	228,000	200,000
Civil Defense			
Salaries			8,500
Operating Expenses	3,015	3,000	8,000
Supplies	3,736	6,500	7,000
Capital Outlay	6,637	4,500	6,500
Total	13,388	14,000	30,000
Zoning			
Salaries	69,057	67,500	69,050
Operating Expenses	3,212	3,100	3,500
Supplies	2,462	2,000	2,350
Capital Outlay	159	100	100
Total	74,890	72,700	75,000
Total - Page 7c	4,407,606	4,365,200	4,431,307

Page No. 7c

FUND PAGE - GENERAL Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2012	Estimate for 2013	Year for 2014
Expenditures:			
andfill			
Salaries		5,000	24.000
Operating Expenses	8,759	7,000	34,000
Supplies	210	100	
Capital Outlay	7,198	7,200	
		10.000	34,000
Total	16,167	19,300	34,000
Workers Comp & Liab		140,000	150,000
Salaries	139,774	149,000	150,000
Operating Expenses			
Supplies			
Capital Outlay		140,000	150,000
Total	139,774	149,000	130,000
911 Administration		15.500	20,000
Salaries	19,984	17,500	
Operating Expenses	2,553	2,750	3,000 1,000
Supplies			1,000
Capital Outlay	,	20.250	24,000
Total	22,537	20,250	24,000
Computer		121 400	130,517
Salaries	130,888	131,400	2,250
Operating Expenses	1,813	850 750	2,250
Supplies	325	/30	250
Capital Outlay	122.026	133,000	133,017
Total	133,026	155,000	155,017
Special Project	51.507	51,500	51,540
Salaries	51,507		15,900
Operating Expenses	10,042	8,500	15,500
Supplies			<u></u>
Capital Outlay	(1.540	60,000	67,440
Total	61,549	60,000	07,440
Counselor	110 021	108,000	110,80
Salaries	110,921	4,500	2,650
Operating Expenses	4,463	4,300	500
Supplies	423		30
Capital Outlay	115 007	112,500	113,95
Total	115,807	112,300	113,73
Department of Youth Services			
Salaries	222.550	332,559	382,00
Operating Expenses	332,559	332,339	362,00
Supplies			
Capital Outlay	220,550	332,559	382,00
Total	332,559	332,339	302,00
Court Security	220.277	237,500	230,40
Salaries	230,377		2,70
Operating Expenses	2,823		18,00
Supplies	21,453	3,300	3,76
Capital Outlay	054.652	246,500	254,86
Total	254,653	240,300	254,80
	1,076,072	1,073,109	1,159,27

Total - Page 7e

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2012	Estimate for 2013	Year for 2014
Expenditures:			
GIS			
Salaries	79,873	79,500	77,000
Operating Expenses	9,766	15,000	29,000
Supplies	1,471	2,200	6,000
Capital Outlay			
Total	91,110	96,700	112,000
LEPP			
Salaries	6,256	14,500	17,000
Operating Expenses	99	2,000	2,350
Supplies		2,000	1,400
Capital Outlay			
Total	6,355	18,500	20,750
Appraiser			
Salaries	429,450	429,000	444,000
Operating Expenses	39,040	38,500	32,875
Supplies	17,192	11,000	21,350
Capital Outlay	117	1,000	1,000
Total	485,799	479,500	499,225
Election			
Salaries	126,350	83,500	100,000
Operating Expenses	100,582	67,000	103,000
Supplies	7,094	7,000	7,450
Capital Outlay	9,893	4,500	5,000
Total	243,919	162,000	215,450
	1		

Page No. 7e

827,183

756,700

Total Expenditures**	7,693,987	7,614,068	7,928,656
Total - Page 7e	827,183	756,700	847,425
Total - Page 7d	1,076,072	1,073,109	1,159,276
Total - Page 7c	4,407,606	4,365,200	4,431,307
Total - Page7b	1,383,126	1,419,059	1,490,648

<sup>\*\*</sup>Note: The Detail Total Expenditures should match to the General Subtotal.

Page No. 7f

FUND PAG	E FOR	FUNDS	WITH A	TAX LEVY
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Adopted Budget	Prior Year	Current Year	Proposed Budget
Debt Service	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	24,025	66,330	91,782
Receipts:			
Ad Valorem Tax	1,187,808	1,230,688	XXXXXXXXXXXXXXXXX
Delinquent Tax	43,909	42,400	42,400
Motor Vehicle Tax	172,952	177,281	178,977
Recreational Vehicle Tax	1,437	1,697	1,374
16/20M Vehicle Tax	5,269	5,849	5,891
Ad Valorem Tax Adjust		-50,000	
T. I. CT. (MD)			
In Lieu of Tax (IRB) Interest on Idle Funds			
Miscellaneous  Does miscellaneous exceed 10% of Total Rec			
	1,411,375	1,407,915	228,642
Total Receipts	1,435,400	1,474,245	320,424
Resources Available:	1,433,400	1,77,273	520,121
Expenditures:	1,154,874	1,285,000	1,355,000
Bond Payments	214,196	97,463	
Interest Payments	217,170	77,103	50,000
Reserve			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,369,070	1,382,463	
Unencumbered Cash Balance Dec 31	66,330	<del></del>	xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	1,419,071	1,432,463	XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	
1	Delinquent Comp Rate:	5.5%	62,458
	Amount of	2013 Ad Valorem Tax	1,198,059

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	158,866	198,564	147,112
Receipts:			
Ad Valorem Tax	1,916,571	2,135,886	xxxxxxxxxxxxxxx
Delinquent Tax	67,589	64,772	62,000
Motor Vehicle Tax	252,594	280,000	310,619
Recreational Vehicle Tax	2,101	1,400	2,384
16/20M Vehicle Tax	7,425	8,000	10,224
Special City & County Highway	923,032	870,000	875,000
Dust Control	9,222	9,000	9,000
Scrap Metal	2,510	4,800	4,800
Oil	735	750	750
Culvert	6,955	3,000	3,000
Other	4,337	2,500	2,500
Sprayer	1,030	1,000	1,000
Ad Valorem Tax Adjust		-105,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec		0.0=6.400	1 201 27
Total Receipts	3,194,101	3,276,108	1,281,27
Resources Available:	3,352,967	3,474,672	1,428,389
Resources Available:	3,352,967	3,474,672	1,428,389
Expenditures from detail page:			
Road & Bridge	2,863,106	3,015,000	3,079,10
Special Bridge	234,132	250,000	340,830
Noxious Weed	57,165	62,560	63,533
	0	0	(
Subtotal	3,154,403	3,327,560	3,483,470
Other Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,154,403	3,327,560	3,483,47
	198,564		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Unencumbered Cash Balance Dec 31	170,0071	1 1 1 9 1 1 2	MANAMANAMANAMANAMANAMANAMANAMANAMANAMAN

FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge Fund	Actual for 2012	Estimate for 2013	Year for 2014
Expenditures:			
Road & Bridge			1 110 000
Salaries	1,119,678	1,215,000	1,110,830
Operating	546,615	595,000	514,277
Supplies	1,066,331	1,050,000	1,171,000
Capital Outlay	130,482	155,000	283,000
Total	2,863,106	3,015,000	3,079,107
Special Bridge			
Salaries	170,385	165,000	141,400
Operating	25,775	10,000	28,480
Supplies	31,362	75,000	65,950
Capital Outlay	6,610		105,000
Total	234,132	250,000	340,830
Noxious Weed			(0.000
Salaries	41,060	41,060	40,299
Operating	8,266	10,000	17,534
Supplies	7,839	10,000	5,700
Capital Outlay		1,500	
Total	57,165	62,560	63,533
Total	0	0	0
Total	0	0	0
Total Detail Page**	3,154,403	3,327,560	3,483,470

<sup>\*\*</sup>Note: Total Detail Page totals should be equal to Road Subtotal.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2012 Estimate for 2013		Year for 2014
Unencumbered Cash Balance Jan 1	5.082	23,653	28,501
Receipts:	3,062	23,033	20,301
Ad Valorem Tax	443,671	470 104	XXXXXXXXXXXXXXXXX
	17,617	17,617	
Delinquent Tax Motor Vehicle Tax		66,218	
	68,900 573	634	
Recreational Vehicle Tax			
16/20 M Vehicle Tax	2,016	2,185	
Grants	164,259	185,000	
Immunizations	93,328	84,000	95,000
Kan Be Hlthy	4,945	5,000	5,000
Flu Shot	22,273	25,000	25,000
Charges	26,935	34,000	40,000
Teen Preg	74,544	75,000	80,000
Ad Valorem Tax Adjust		-20,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	919,061	944,848	715,773
Resources Available:	924,143	968,501	744,274
Expenditures:			
Personnel	819,286	790,000	850,000
Operating	35,152	125,000	228,400
Supplies	23,170	20,000	44,570
Capital Outlay	22,882	5,000	67,000
Other			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	900,490	940,000	1,189,970
Unencumbered Cash Balance Dec 31	23,653	28,501	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	1,181,778	1,100,570	XXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
		ure/Non-Appr Balance	1,189,970
		Tax Required	
ī	Delinquent Comp Rate:	5.5%	24,513
•		2013 Ad Valorem Tax	470,209

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fair	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	1,611	1,469	1,505
Receipts:			
Ad Valorem Tax	7,687	10,048	XXXXXXXXXXXXXXXXXX
Delinquent Tax	355	311	311
Motor Vehicle Tax	1,465	1,347	1,461
Recreational Vehicle Tax	12	11	11
16/20 M Vehicle Tax	35	25	48
Ad Valorem Tax Adjust		-500	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	9,554	11,242	1,831
Resources Available:	11,165	12,711	3,336
Expenditures:			
Fair Operations	9,696	11,206	11,206
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	9,696	11,206	11,206
Unencumbered Cash Balance Dec 31	1,469	1,505	XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	11,206	11,206	XXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
•	Total Expendit	ure/Non-Appr Balance	11,206
		Tax Required	7,870
1	Delinquent Comp Rate:	5.5%	433
		0010 4 177 1	

Amount of 2013 Ad Valorem Tax

<b>FUND PAGE</b>	FOR	<b>FUNDS</b>	WITH A	TAX	LEVY
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FUND PAGE FOR FUNDS WITH A TAX ]	LEVY		D I Budget
Adopted Budget	Prior Year	Current Year	Proposed Budget
Fair Maintenance	Actual for 2012	Estimate for 2013	Year for 2014 691
Unencumbered Cash Balance Jan 1	862	753	091
Receipts:		1,005	
Ad Valorem Tax	3,953		xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	182	182	725
Motor Vehicle Tax	753	590	6
Recreational Vehicle Tax	6	6	24
16/20 M Vehicle Tax	18	19	
Ad Valorem Tax Adjust		-150	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec		- 4.1	937
Total Receipts	4,912	5,634	
Resources Available:	5,774	6,387	1,628
Expenditures:			5,696
Fair Maintenance	5,021	5,696	3,090
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			5 606
Total Expenditures	5,021	5,696	
Unencumbered Cash Balance Dec 31	753		XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	5,696	5,696	XXXXXXXXXXXXXXXXX
-	Nor	n-Appropriated Balance	5.606
	Total Expendi	ture/Non-Appr Balance	
		Tax Required	4,068
	Delinquent Comp Rate:	5.5%	224
	Amount of	2013 Ad Valorem Tax	4,292

Adopted Budget	Prior Year	Current Year	Proposed Budget
4-H Fair Awards	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	8,505	7,451	219
Receipts:			
Ad Valorem Tax	7,248		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	312	312	312
Motor Vehicle Tax	1,286	1,082	120
Recreational Vehicle Tax	11	10	1
16/20 M Vehicle Tax	29	36	4
Ad Valorem Tax Adjust			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			427
Total Receipts	8,886	2,268	
Resources Available:	17,391	9,719	656
Expenditures:		0.000	9,940
Fair 4-H Operations	9,940	9,500	9,940
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe		0.500	0.040
Total Expenditures	9,940		
Unencumbered Cash Balance Dec 31	7,451		xxxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	9,940	9,940	XXXXXXXXXXXXXXXXXX
		n-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	
		Tax Required	511
	Delinquent Comp Rate:	5.5%	
	Amount of	2013 Ad Valorem Tax	9,795

Page No. 11

FIIND P.	ACE FOR	<b>FUNDS WITH</b>	A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	9,158	39,450	87,923
Receipts:			
Ad Valorem Tax	309,911	286,022	XXXXXXXXXXXXXXXX
Delinquent Tax	10,642	9,651	9,651
Motor Vehicle Tax	32,690	41,000	41,596
Recreational Vehicle Tax	271	250	319
16/20 M Vehicle Tax	1,057	1,000	1,369
Charges for Services	1,055,548	1,024,700	1,024,000
Fees	3,636	3,000	3,000
Misc	854	850	850
Ad Valorem Tax Adjust		-9,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	1,414,609	1,357,473	1,080,785
Resources Available:	1,423,767	1,396,923	1,168,708
Expenditures:			
Personnel	917,684	865,000	
Operating	224,034	265,000	
Supplies	92,195	75,000	
Capital Outlay	150,404	104,000	241,051
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			1 110 000
Total Expenditures	1,384,317	1,309,000	
Unencumbered Cash Balance Dec 31	39,450		xxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	1,402,876	1,402,876	XXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	
		Tax Required	
	Delinquent Comp Rate:	5.5%	13,271
	Amount of	2013 Ad Valorem Tax	254,563

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	0	10,529	0
Receipts:			
Ad Valorem Tax	460,144		XXXXXXXXXXXXXXXX
Delinquent Tax	18,021	16,837	16,837
Motor Vehicle Tax	67,840	68,677	65,801
Recreational Vehicle Tax	564	657	505
16/20 M Vehicle Tax	2,060	2,266	
Ad Valorem Tax Adjust		-18,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	548,629	522,903	85,309
Resources Available:	548,629	533,432	85,309
Expenditures:			
Operating Expenses	538,100	533,432	525,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	538,100		
Unencumbered Cash Balance Dec 31	10,529		XXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	538,100	538,100	XXXXXXXXXXXXXXXXX
<u> </u>		n-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	
		Tax Required	
Ì	Delinquent Comp Rate:	5.5%	24,183
	Amount of	2013 Ad Valorem Tax	463,874
Page No.	12		

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Retardation	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance ∫an 1	266	2,206	0
Receipts:			
Ad Valorem Tax	116,409		XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,581	4,347	4,347
Motor Vehicle Tax	18,105	17,374	16,572
Recreational Vehicle Tax	151	166	127
16/20 M Vehicle Tax	511	573	
Ad Valorem Tax Adjust		-5,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	139,757	131,410	
Resources Available:	140,023	133,616	21,591
Expenditures:			
Operating Expenses	137,817	133,616	137,817
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	137,817	133,616	137,817
Unencumbered Cash Balance Dec 31	2,206		xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	137,817	137,817	XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	
I	Delinquent Comp Rate:	5.5%	6,392
	Amount of	2013 Ad Valorem Tax	122,618

Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderly Program	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	7,074	2,790	0
Receipts:			
Ad Valorem Tax	117,946	<del> </del>	xxxxxxxxxxxxxxx
Delinquent Tax	4,812	4,812	4,812
Motor Vehicle Tax	19,275	17,604	
Recreational Vehicle Tax	160	168	140
16/20 M Vehicle Tax	539	581	599
Ad Valorem Tax Adjust		-5,200	
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	142,732	143,118	
Resources Available:	149,806	145,908	23,752
Expenditures:		······································	
Operating Expenses	147,016	145,908	147,211
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp		<del> </del>	
Total Expenditures	147,016	145,908	147,211
Unencumbered Cash Balance Dec 31	2,790		xxxxxxxxxxxxxxx
2012/2013 Budget Authority Amount:	147,211	147,211	xxxxxxxxxxxxxxx
		-Appropriated Balance	
	Total Expendit	ure/Non-Appr Balance	
		Tax Required	**************************************
I	Delinquent Comp Rate:	5.5%	6,790
		0010 11771	

Amount of 2013 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH A TAX LEVY				
Adopted Budget	Prior Year	Current Year	Proposed Budget Year for 2014	
Employee Benefits	Actual for 2012	Estimate for 2013	18,837	
Unencumbered Cash Balance Jan 1	10,545	11,332	10,037	
Receipts:		2 0 6 0 0 0 7		
Ad Valorem Tax	2,509,816		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
Delinquent Tax	98,320	93,723	93,723	
Motor Vehicle Tax	398,048	384,592	416,060	
Recreational Vehicle Tax	3,315	3,585	3,193	
16/20 M Vehicle Tax	11,027	12,528	13,694	
Ad Valorem Tax Adjust		-136,000		
Miscellaneous				
Does miscellaneous exceed 10% of Total Rec		242.25	526 670	
Total Receipts	3,020,526	3,219,355		
Resources Available:	3,031,071	3,230,687	545,507	
Expenditures:		1 0 (0 000	1 422 000	
Personnel	1,277,632	1,362,300		
Transfer to Risk Mgmt	1,739,443	1,796,950		
Operating Expenses	2,664	2,600		
Additional Transfer to Risk Mgmt		50,000		
Miscellaneous				
Does miscellaneous exceed 10% of Total Exp			2 412 0/5	
Total Expenditures	3,019,739			
Unencumbered Cash Balance Dec 31	11,332		XXXXXXXXXXXXXXXXX	
2012/2013 Budget Authority Amount:	3,035,000	3,161,850	XXXXXXXXXXXXXXXXX	
_	Non	-Appropriated Balance	0.410.065	
See Tab C	Total Expendit	ture/Non-Appr Balance	3,412,065	
		Tax Required	2,866,558	
	Delinquent Comp Rate:	5.5%	157,661	
	Amount of	2013 Ad Valorem Tax	3,024,219	

	Amount of	2015 Au Valoiem Tax	3,02+,217
Adopted Budget 0	Prior Year Actual for 2012	Current Year Estimate for 2013	Proposed Budget Year for 2014
Unencumbered Cash Balance Jan 1	Actual for 2012	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax		·	
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	U
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	<u> </u>
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXXX
2012/2013 Budget Authority Amount:	0	0	xxxxxxxxxxxxxxx
		n-Appropriated Balance	
	Total Expendi	ture/Non-Appr Balance	
		Tax Required	0

Delinquent Comp Rate: 5.5%
Amount of 2013 Ad Valorem Tax

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	6,060	6,294	3,794
Receipts:			
Local Alcohol Liquor Tax	21,042	21,000	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			****
Total Receipts	21,042	21,000	20,000
Resources Available:	27,102	27,294	23,794
Expenditures:			
Operating Expenses	20,808	23,500	23,500
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	20,808	23,500	23,500
Unencumbered Cash Balance Dec 31	6,294	3,794	294
2012/2013 Budget Authority Amount:	23,500	23,500	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Rec	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	3,116	2,569	1,319
Receipts:			
Local Alcohol Liquor Tax	8,080	8,000	8,000
Tutanat on Idla Franda			
Interest on Idle Funds			· · · · · · · · · · · · · · · · · · ·
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec	0.000	0.000	0.000
Total Receipts	8,080	8,000	8,000
Resources Available:	11,196	10,569	9,319
Expenditures:			
Operating Expenses	8,627	9,250	9,250
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	,		
Total Expenditures	8,627	9,250	9,250
Unencumbered Cash Balance Dec 31	2,569	1,319	69
2012/2013 Budget Authority Amount:	9,500	9,500	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

A dented Dudget	Prior Year	Current Year	Proposed Budget
Adopted Budget	Actual for 2012	Estimate for 2013	Year for 2014
Tourism & Convention	105,351	141,516	161,516
Unencumbered Cash Balance Jan 1	103,331		
Receipts:	100 172	200,000	200,000
Transient Guest Tax	182,173	200,000	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec		200.000	200,000
Total Receipts	182,173	200,000	
Resources Available:	287,524	341,516	361,516
Expenditures:		165,000	185,000
Operating Expenses	135,734	165,000	
Supplies	10,274	15,000	15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp		100 000	200,000
Total Expenditures	146,008	180,000	
Unencumbered Cash Balance Dec 31	141,516		161,516
2012/2013 Budget Authority Amount:	185,000	185,000	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Reg of Deeds Tech	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	99,852	93,648	106,308
Receipts:			
Tech Fees	36,088	37,500	35,000
Interest	428	160	100
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec		27.660	25 100
Total Receipts	36,516	37,660	35,100
Resources Available:	136,368	131,308	141,408
Expenditures:		25.000	107.000
Technology Expenses	42,720	25,000	125,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp	10 500	25 000	125,000
Total Expenditures	42,720		
Unencumbered Cash Balance Dec 31	93,648		10,408
2012/2013 Budget Authority Amount:	75,000	90,000	

### FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Risk Mgmt	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	348,469	433,642	330,942
Receipts:			
Interest Rev	711	350	
Premiums	1,192,284	1,200,000	1,320,000
Transfer Emp Ben	1,739,443	1,846,950	1,976,645
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			•
Total Receipts	2,932,438	3,047,300	3,296,645
Resources Available:	3,280,907	3,480,942	3,627,587
Expenditures:			
Insurance Claims & Expenses	2,847,265	3,150,000	3,465,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,847,265	3,150,000	3,465,000
Unencumbered Cash Balance Dec 31	433,642	330,942	162,587
2012/2013 Budget Authority Amount:	3,500,000	3,750,000	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Consolidated 911	Actual for 2012	Estimate for 2013	Year for 2014
Unencumbered Cash Balance Jan 1	0	149,444	209,444
Receipts:			
911 Surcharge Tax	174,409	190,000	190,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	174,409	190,000	190,000
Resources Available:	174,409	339,444	399,444
Expenditures:			
Operating Expenses	24,854	120,000	250,000
Capital Outlay	111	10,000	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	24,965	130,000	275,000
Unencumbered Cash Balance Dec 31	149,444	209,444	124,444
2012/2013 Budget Authority Amount:	125,000	134,000	

Crawford County

NON-BUDGETTED FUNDS (Only the actual budget year for 2012 is to be shown)

		г		_							į									1	_	*	
			Total	173,704								180,253	353,957								271,911	82,046	
												0	0								0	0	
(F) Tom 4 Money.	(5) rund iname.	0	Unencumbered	Cash Balance Jan 1	Receipts:							Total Receipts	Resources Available:	Expenditures:							Total Expenditures	Cash Balance Dec 31	
												0	0								0	0	
	(4) Fund Name:	0	Unencumbered	Cash Balance Jan i	Receipts:							Total Receipts	Resources Available:	Expenditures:							Total Expenditures	Cash Balance Dec 31	
·		italization		0	I	90,855	15,428	36,785				143,068	143,068		90,855	15,428	36,785				143,068	c	,
1	(3) Fund Name:	Special law Enforcement   Neighborhod Revitalization	Unencumbered	Cash Balance Jan 1	Receipts:	Pittsburg NRV	Frontenac NRV	Girard NRV				Total Receipts	Resources Available:	Expenditures:	Pittsburg NRV	Frontenac NRV	Girard NRV				Total Expenditures	Cash Balance Dec 31	
		rcement ]	1	34,203	1	4,258	7,726					30,065									0	890 89	207
	(2) Fund Name:	Special law Enfo	Unencumbered	Cash Balance Jan 1	Receipts:	Permits	Fees	VIN Inspections				Total Receipts	Resources Available:	Expenditures:							Total Expenditures	Cont. Boloma Day 31	
		serve	Γ	139.501		7,120						7.120		1	128,843						128.843	27.77	
Non-Budgeted Funds	(1) Fund Name:	Equipment Reserve	Unencumbered	Cash Ralance Jan 1	Receipts:	Sale of Equipment						Total Peceinte	Pecources Available	Expenditures:	Equipment						Total Expenditures	Total Experience	

\*\*Note: These two block figures should agree.

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### NOTICE OF BUDGET HEARING

### The governing body of

Crawford County
will meet on August 20, 2013 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 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

Г	Prior Year Actual	for 2012	Current Year Estimat	e for 2013	Propose	ed Budget for 2014	
	1 1101 1 Cui / ictual	Actual		Actual	Budget Authority	Amount of 2013	Est.
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
General	7,693,987	16.654	7,614,068	16.214	7,928,656	3,635,951	15.690
Debt Service	1,369,070	5.408	1,382,463	5.342	1,456,025	1,198,059	5.170
Road & Bridge	3,154,403	8.726	3,327,560	9.271	3,483,470	2,168,110	9.356
Health	900,490	2.020	940,000	2.041	1,189,970	470,209	2.029
Fair	9,696	0.035	11,206	0.044	11,206	8,303	0.036
Fair Maintenance	5,021	0.018	5,696	0.022	5,696	4,292	0.019
4-H Fair Awards	9,940	0.033	9,500	0.004	9,940	9,795	0.042
Historical and Museum	24,388	0.090	23,325	0.085	24,388	21,733	0.094
Soil Conversation	33,912	0.131	33,912	0.131	33,912	28,535	0.123
Ambulance	1,384,317	1.411	1,309,000	1.242	1,410,000	254,563	1.099
Mental Health	538,100	2.095	533,432	1.964	525,000	463,874	2.002
Mental Retardation	137,817	0.530	133,616	0.495	137,817	122,618	0.529
Elderly Program	147,016	0.537	145,908	0.543	147,211	130,249	0.562
Employee Benefits	3,019,739	11.427	3,211,850	12.418	3,412,065	3,024,219	13.050
Special Alcohol	20,808		23,500		23,500		
Special Parks & Rec	8,627		9,250		9,250		
Tourism & Convention	146,008		180,000		200,000		
Reg of Deeds Tech	42,720		25,000		125,000		
Risk Mgmt	2,847,265		3,150,000		3,465,000		
Consolidated 911	24,965		130,000		275,000		
Non-Budgeted Funds	271,911					14.540.510	40.001
Totals	21,790,200	49.115	22,199,286	49.816	23,873,106	11,540,510	49.801
Less: Transfers	1,739,443		1,846,950		1,976,645		
Net Expenditure	20,050,757		20,352,336		21,896,461		
Total Tax Levied	11,241,116		11,476,504		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	232,189,823		230,378,875		231,732,941		
Outstanding Indebtednes	is,	-					
January 1,	2011		<u>2012</u>	•	2013	1	
G.O. Bonds	6,021,698	] [	4,816,698		4,213,000		
Revenue Bonds	0		0		0		
Other	0	] [	0		0		
Lease Pur. Princ.	1,622,386	] [	1,379,585		1,413,743		
Total	7,644,084	] [	6,196,283		5,626,743		
*Tax rates are expresse	d in mills						

Donald P Pyle Clerk

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### COUNTY RESOLUTION

### **RESOLUTION NO. 2013-020**

A resolution expressing the property taxation policy of the Board of Crawford County Commissioners with respect to financing the 2014 annual budget for

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2014 Crawford County budget exceed the amount levied to finance the 2013 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.

NOW, THEREFORE, BE IT RESOLVED by the Board of Crawford County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2014 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 CountyCommissioners will be published in the (newspaper). Interested persons can also address questions concerning the budget to (office) by calling (number) between the hours of \_\_\_a.m. to \_\_\_p.m., Monday through Friday, excluding holidays.

Adopted this 20th day of August, 2013 by the Board of Crawford County Commissioners.

BOARD OF COUNTY COMMISSIONERS

Sou Finier
Carl Revocal

ATTEST/

. County Clerk

(Published in The Morning Sun on August 9, 2013)

# NOTICE OF BUDGET HEARING

The governing body of

### **Crawford County**

will meet on August 20, 2013 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 2014 Expenditures and Amount of 2013 Ad Valorem Tax establish the maximum limits of the 2014 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Estillated tax hate is subject to change acpointing on the	c to autoport to	orian agricu	on the sun	1 4000000 40144		
	Prior Year Actual for 2012	tual for 2012	Current Year E	Current Year Estimate for 2013	Proposed	Proposed Budget for 2014	
FUND	Expenditures	Expenditures   Actual Tax Rate* Expenditures   Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2013 Ad Valorem Tax	Est. Tax Rate*
General	7,693,987	16.654	7,614,068	16.214	7,928,656	3,635,951	15.690
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			200		22 500		
Special Alcohol	20,808		23,000	*	20,000		
Special Parks & Rec	8,627		9,250		002,8		
Tourism & Convention	146,008		180,000		200,000		
Reg of Deeds Tech	42,720		25,000		125,000		
Risk Mgmt	2,847,265		3,150,000		3,465,000		
Consolidated 911	24,965	-	130,000		275,000		
Non-Budgeted Funds	271,911						
Totals	21,790,200	49.115	2	49.816	23,8/3,106	11,540,510	49.601
Less: Transfers	1,739,443		1,885,338				
Net Expenditure	20,050,757		20,313,948		23,873,106		
Total Tax Levied	11,241,116		11,476,504		XXXXXXXXXXXXXXX	•	
Assessed Valuation	232,189,823		230,378,875		231,732,941		
Outstanding Indebtedness,			}	-	2		
January 1,	2011		2012		2013		
Revenue Bonds	0,021,000		0,000		0		
Other			0		0		
Lease Pur. Princ.	1,622,386		1,379,585		1,413,743	•	
Total	7,644,084		6,196,283		5,626,743		
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The Morning Sun, a daily Newspaper printed in the State of of general circulation in Crawford County, Kansas, with a general in Crawford County, Kansas, and that said newspaper is not a lication.

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14th day of	Publisher	7th	6th	5th	S   S
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Notary Public

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\*Tax rates are expressed in mills

Donald P Pyle

Additional copies