

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 2011; and
(3) the Amount(s) of 2010 Ad Valorem Tax are within statutory limitations.

| Table of Contents: | | Page No. | 2011 Adopted Budget | | |
|--|-----------|----------|---------------------------|-------------------------------|-------------------------|
| | | | Expenditures | Amount of 2010 Ad Valorem Tax | County Clerk's Use Only |
| Computation to Determine Limit for 2011 | | 2 | | | |
| Allocation Veh Taxes, Slider & Neigh Revital | | 3 | | | |
| Schedule of Transfers | | 4 | | | |
| Statement of Indebtedness | | 5 | | | |
| Statement of Lease-Purchases | | 6 | | | |
| Fund | K.S.A. | | | | |
| General | 79-1946 | 7 | 7,902,985 | 3,826,836 | 16.726 |
| Debt Service | 10-113 | 8 | 1,451,368 | 1,149,202 | 5.023 |
| Road & Bridge | 79-1946 | 9 | 3,414,539 | 1,693,972 | 7.404 |
| Special Bridge | 68-1135 | 10 | | | |
| Health | 65-204 | 10 | 1,181,778 | 462,692 | 2.022 |
| Fair | 2-132 | 11 | 11,206 | 10,254 | .045 |
| Fair Maintenance | 2-131d | 11 | 5,696 | 5,199 | .023 |
| 4-H Fair Awards | 19-156b | 12 | 9,940 | 9,193 | .040 |
| Historical and Museum | 19-2651 | 12 | 24,389 | 21,791 | .095 |
| Soil Conservation | 2-197b | 13 | 33,912 | 29,884 | .131 |
| Appraiser's Cost | 19-436 | 13 | | | |
| Extension Council | 2-610 | 14 | 257,750 | 229,451 | 1.003 |
| Noxious Weed | 2-1318 | 14 | | | |
| Ambulance | 65-6113 | 15 | 1,382,876 | 213,805 | .934 |
| Mental Health | 19-4004 | 15 | 553,848 | 451,105 | 1.972 |
| Mental Retardation | 19-4011 | 16 | 137,817 | 122,642 | .536 |
| Direct Election | 25-2201a | 16 | | | |
| Elderly Program | 12-1680 | 17 | 147,211 | 130,936 | .572 |
| Employee Benefits | 12-16,102 | 17 | 3,013,372 | 2,708,223 | 11.837 |
| Special Alcohol | | 18 | 23,500 | | |
| Special Parks & Rec | | 18 | 9,500 | | |
| Emergency Tele Tax | | 19 | 155,000 | | |
| Tourism | | 19 | 185,000 | | |
| Technology | | 20 | 75,000 | | |
| Wireless Tele Tax | | 20 | 130,000 | | |
| Risk Management | | 21 | 2,901,500 | | |
| Neighborhood Rev | | 21 | 124,232 | | |
| Special Law Enforce Fund | | 22 | | | |
| Equipment Reserve | | 22 | | | |
| Non-Budgeted Funds-A | | | | | |
| Totals | | xxxxx | 23,132,419 | 11,065,185 | 48.363 |
| Budget Summary | | 0 | | | |
| Budget Summary2 | | 34 | | | |
| Neighborhood Revitalization Rebate | | | Is a Resolution required? | No | 0 |
| Resolution | | | | | November 1st Valuation |

Assisted by:

 Address: Dald PRR 11-16-2010

 Attest: Dald PRR 2010 11/24/2010
 County Clerk

Quida K. Gily
Belle K. Kline
Repa M. [unclear]
 232,089,951
 228,795,296
 After deducting value subject to Neighborhood Revitalization and TIF Rebates
 Governing Body

Crawford County

2011

Computation to Determine Limit for 2011

| | Amount of Levy |
|---|-----------------------------|
| 1. Total Tax Levy Amount in 2010 Budget | + \$ <u>11,297,651</u> |
| 2. Debt Service Levy in 2010 Budget | - \$ <u>1,198,736</u> |
| 3. Tax Levy Excluding Debt Service | \$ <u>10,098,915</u> |

2010 Valuation Information for Valuation Adjustments:

| | | |
|---|---------------------|-----------------------------|
| 4. New Improvements for 2010: | + <u>2,968,294</u> | |
| 5. Increase in Personal Property for 2010: | | |
| 5a. Personal Property 2010 | + <u>12,365,534</u> | |
| 5b. Personal Property 2009 | - <u>13,673,966</u> | |
| 5c. Increase in Personal Property (5a minus 5b) | + <u>0</u> | |
| | | (Use Only if > 0) |
| 6. Valuation of Property that has Changed in Use during 2010: | | <u>0</u> |
| 7. Total Valuation Adjustment (Sum of 4, 5c, and 6) | | <u>2,968,294</u> |
| 8. Total Estimated Valuation July 1,2010 | <u>231,576,184</u> | |
| 9. Total Valuation less Valuation Adjustment (8 minus 7) | | <u>228,607,890</u> |
| 10. Factor for Increase (7 divided by 9) | | <u>0.01298</u> |
| 11. Amount of Increase (10 times 3) | | + \$ <u>131,126</u> |
| 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) | | \$ <u>10,230,041</u> |
| 13. Debt Service Levy in this 2011 Budget | | <u>1,149,202</u> |
| 14. Maximum levy, including debt service, without a Resolution (12 plus 13) | | <u>11,379,243</u> |

If the 2011 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.

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

| Item Purchased | Contract Date | Term of Contract (Months) | Interest Rate % | Total Amount Financed (Beginning Principal) | Principal Balance On Jan 1, 2010 | Payments Due 2010 | Payments Due 2011 |
|---|---------------|---------------------------|-----------------|---|----------------------------------|-------------------|-------------------|
| Communication Equip (Emerg IT) | 1/5/2009 | 48 | 3.470% | 37,228 | 28,419 | 9,981 | 9,981 |
| Radios & Pagers (Emerg IT) | 9/11/2007 | 48 | 4.490% | 77,979 | 37,492 | 21,390 | 17,825 |
| Communications Equip (Emerg IT) | 9/13/2005 | 60 | 4.130% | 81,733 | 13,387 | | 0 |
| Communication Sys Infastr (Wire TT) | 3/1/2007 | 144 | 0.000% | 40,594 | 27,971 | 3,458 | 3,458 |
| 2006 Dodge Ram (Amb) | 10/31/2006 | 48 | 4.540% | 21,534 | 5,306 | 5,406 | 0 |
| Ambulance Building (Amb) | 7/11/2008 | 180 | 4.500% | 800,000 | 742,015 | 73,408 | 73,408 |
| 2-2009 Chevy Ambulances (Amb) | 3/31/2009 | 60 | 3.380% | 279,550 | 244,985 | 60,860 | 60,860 |
| Election Equip (Elect) | 9/11/2007 | 84 | 4.940% | 208,886 | 152,596 | 35,214 | 35,214 |
| ET 3500 Oil Distrib (R&B) | 8/2/2007 | 36 | 4.250% | 75,008 | 8,889 | 8,889 | 0 |
| 2006 4WD Ethyre Chipspreader (R&B) | 9/8/2006 | 51 | 4.670% | 154,173 | 30,053 | 31,724 | 0 |
| 2-12H Cat Graders (R&B) | 1/13/2006 | 60 | 4.250% | 291,042 | 68,400 | 64,715 | 5,393 |
| 2-12H Cat Graders (R&B) | 12/7/2007 | 60 | 4.700% | 302,708 | 192,090 | 66,996 | 66,996 |
| 2004 Cat CB 534 Roller (R&B) | 12/22/2006 | 36 | 3.997% | 86,699 | 2,454 | 2,454 | 0 |
| Schulte XH100 Mower & trailers (R&B) | 6/17/2008 | 36 | 3.500% | 84,231 | 45,634 | 29,658 | 17,301 |
| 4-2007 Dodge Ram 1500 Cabs (Sheriff) | 3/13/2007 | 36 | 4.289% | 85,111 | 7,237 | 7,571 | 0 |
| 3-2008 Ford Crown Vic (Sheriff) | 8/12/2008 | 36 | 3.706% | 76,403 | 43,623 | 26,925 | 17,950 |
| 2-2005 Mod 71 Ford Crown Vic (Sheriff) | 1/9/2007 | 36 | 4.380% | 27,800 | 852 | 852 | 0 |
| Misc Supplies (Sheriff) | 2/16/2007 | 36 | 4.380% | 38,342 | 3,340 | 3,421 | 0 |
| 4-2010 Ford F-150 Super Crew | 8/7/2009 | 36 | 3.375% | 97,788 | 87,308 | 34,345 | 34,345 |
| 2-Trane Condensing Units | 10/2/2009 | 24 | 3.490% | 51,500 | 47,482 | 26,697 | 22,247 |
| Accounting Package (Misc) | 12/15/2006 | 60 | 4.600% | 148,900 | 63,689 | 33,393 | 33,393 |
| SEK Recycling (landfill) | 1/9/2004 | 84 | 4.150% | 90,000 | 15,710 | 14,822 | 1,235 |
| 2008 GM 2500 Suburban (Civil Def) | 3/25/2008 | 60 | 3.380% | 30,472 | 20,885 | 6,637 | 6,637 |
| 4 - 2010 Ford F-150 4X4 Pickups (Sheriff) | 5/17/2010 | 36 | 3.270% | 94,624 | 0 | 16,602 | 33,203 |
| Totals | | | | | 1,889,817 | 598,990 | 439,446 |

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

FUND PAGE - GENERAL

| Adopted Budget General | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|---|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 86,268 | 146,962 | 253,411 |
| Receipts: | | | |
| Ad Valorem Tax | 3,655,377 | 4,210,080 | XXXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 93,561 | 85,081 | 85,685 |
| Motor Vehicle Tax | 529,509 | 461,223 | 628,972 |
| Recreational Vehicle Tax | 5,139 | 4,372 | 5,770 |
| 16/20M Vehicle Tax | 16,470 | 16,563 | 22,514 |
| Gross Earnings (Intangible) Tax | | | 0 |
| LAVTR | | | 0 |
| City and County Revenue Sharing | | | 0 |
| Slider | 39,886 | | 0 |
| Mineral Production Tax | 375 | 125 | 130 |
| Local Alcoholic Liquor | 9,603 | 9,836 | 9,800 |
| Sales Tax | 1,992,944 | 2,000,000 | 2,000,000 |
| Interest on Taxes | 202,995 | 207,367 | 200,000 |
| Zoning & Bldg Permits | 5,900 | 5,760 | 5,900 |
| Sheriff Grants | | | |
| HIDTA Grant | | | |
| Drivers License Fees | 634 | 1,044 | 800 |
| Mortgage Reg Fees | 314,712 | 242,319 | 255,000 |
| Reg of Deeds Officer Fees | 65,234 | 58,496 | 57,000 |
| Sheriff Officers Fees | 16,688 | 15,355 | 16,000 |
| Insufficient Funds Check Fees | 19,988 | 17,413 | 18,000 |
| Vehicle Inspection Fees | 25,083 | 25,389 | 25,000 |
| District Court Fees | 64,348 | 32,074 | 35,000 |
| Other Income | 51,512 | 21,276 | 40,000 |
| Charges for Housing Inmates | 166,532 | 77,515 | 125,000 |
| Coroner's Fees | 3,170 | 0 | 0 |
| Solid Waste Landfill Fees | 298,277 | 293,000 | 300,000 |
| Evercom Phone Comm - Jail | 11,294 | 14,198 | 13,300 |
| Rental Income | 59,400 | 51,925 | 53,925 |
| Antique Tags | 875 | 925 | 950 |
| Jail Work Release | 6,310 | 7,500 | 6,000 |
| Attorney Diversion Fees | 0 | 54,000 | 55,000 |
| Diversion Application Fees | 8,802 | 12,000 | 12,000 |
| Appraiser Charges for Services | 8,680 | 11,000 | 8,250 |
| GIS Charges for Services | 486 | 2,500 | 1,000 |
| Clerk Officer Fees | 2,285 | 3,200 | 2,500 |
| Unclaimed Probate | 36,693 | 0 | |
| Operating Transfer from Baker Township | 855 | 855 | 855 |
| Transfer from JUCO Tuition to General | 1,769 | 0 | 0 |
| Transfer from Appraiser to General | 63,834 | | |
| Transfer from Elections to General | 38,442 | | |
| Deduct for Delinquent Taxes | 0 | -100,000 | |
| Deduct for Early Distribution | | -250,000 | |
| Interest on Idle Funds | 65,745 | 63,117 | 55,000 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 7,883,407 | 7,655,508 | 4,039,351 |
| Resources Available: | 7,969,675 | 7,802,470 | 4,292,762 |

Crawford County

FUND PAGE - GENERAL

| Adopted Budget General | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Resources Available: | 7,969,675 | 7,802,470 | 4,292,762 |
| Expenditures: | | | |
| County Commissioners | 94,492 | 92,000 | 90,160 |
| Fiscal Clerk | 98,856 | 102,150 | 107,853 |
| County Clerk | 235,864 | 226,000 | 240,916 |
| County Treasurer | 328,714 | 337,000 | 357,269 |
| Register of Deeds | 165,489 | 161,750 | 175,465 |
| County Attorney | 483,312 | 433,500 | 467,530 |
| District Court | 327,534 | 361,500 | 366,503 |
| Sheriff | 1,759,504 | 1,741,000 | 1,710,741 |
| Jail | 1,490,532 | 1,450,000 | 1,567,979 |
| Courthouse | 364,686 | 364,500 | 375,723 |
| Coroner | 88,787 | 96,000 | 95,524 |
| Miscellaneous | 290,279 | 320,250 | 232,213 |
| Civil Defense | 12,506 | 12,750 | 14,822 |
| Zoning | 75,095 | 72,900 | 72,705 |
| Landfill | 122,738 | 25,500 | 24,010 |
| Workers Comp and Liability | 115,001 | 145,000 | 153,664 |
| 911 Administration | 23,452 | 24,500 | 24,010 |
| Computer | 136,746 | 133,250 | 133,017 |
| Special Project | 71,678 | 69,500 | 68,188 |
| County Counselor | 118,649 | 115,750 | 112,531 |
| Dept of Youth Services | 334,917 | 382,559 | 332,559 |
| Court Security | 278,371 | 259,700 | 254,868 |
| GIS Department | 132,602 | 135,000 | 169,000 |
| Capital Murder Trial | 711 | 5,000 | 0 |
| Appraiser | 451,653 | 453,500 | 491,735 |
| Election | 220,545 | 228,500 | 264,000 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 |
| Subtotal | 7,822,713 | 7,749,059 | 7,902,985 |
| Reimbursement due to Temporary Note | | -200,000 | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 7,822,713 | 7,549,059 | 7,902,985 |
| Unencumbered Cash Balance Dec 31 | 146,962 | 253,411 | xxxxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: 8,324,811 | 8,142,727 | Non-Appr Bal | |
| | <u>See Tab C</u> | Tot Exp/Non-Appr Bal | 7,902,985 |
| | | Tax Required | 3,610,223 |
| | | Del Comp Rate: 6.000% | 216,613 |
| | | Amount of 2010 Ad Valorem Tax | 3,826,836 |

Crawford County

2011

FUND PAGE - GENERAL DETAIL

| Adopted Budget General Fund - Detail Expend | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Expenditures: | | | |
| County Commissioners | | | |
| Salaries | 94,492 | 92,000 | 90,160 |
| Operating | | | |
| Supplies | | | |
| Capital Outlay | | | |
| Total | 94,492 | 92,000 | 90,160 |
| Fiscal Clerk | | | |
| Salaries | 91,338 | 96,000 | 100,258 |
| Operating | 4,365 | 4,200 | 5,390 |
| Supplies | 3,153 | 1,950 | 2,205 |
| Capital Outlay | | | |
| Total | 98,856 | 102,150 | 107,853 |
| County Clerk | | | |
| Salaries | 218,298 | 197,500 | 191,083 |
| Operating | 13,312 | 24,000 | 37,338 |
| Supplies | 4,254 | 4,500 | 8,575 |
| Capital Outlay | | | 3,920 |
| Total | 235,864 | 226,000 | 240,916 |
| County Treasurer | | | |
| Salaries | 264,099 | 275,000 | 270,774 |
| Operating | 63,023 | 60,000 | 76,793 |
| Supplies | 1,592 | 2,000 | 4,802 |
| Capital Outlay | | | 4,900 |
| Total | 328,714 | 337,000 | 357,269 |
| Register of Deeds | | | |
| Salaries | 156,045 | 152,000 | 156,252 |
| Operating | 7,742 | 8,000 | 16,420 |
| Supplies | 1,702 | 1,750 | 2,793 |
| Capital Outlay | | | |
| Total | 165,489 | 161,750 | 175,465 |
| County Attorney | | | |
| Salaries | 437,055 | 385,000 | 415,888 |
| Operating | 36,926 | 42,000 | 39,146 |
| Supplies | 9,331 | 6,500 | 12,495 |
| Capital Outlay | | | |
| Total | 483,312 | 433,500 | 467,530 |
| District Court | | | |
| Salaries | 2,293 | 9,000 | |
| Operating | 268,964 | 278,000 | 366,503 |
| Supplies | 26,796 | 24,500 | |
| Capital Outlay | 29,481 | 50,000 | |
| Total | 327,534 | 361,500 | 366,503 |
| Sheriff | | | |
| Salaries | 1,423,156 | 1,325,000 | 1,296,203 |
| Operating | 142,542 | 157,000 | 145,388 |
| Supplies | 171,735 | 172,000 | 172,530 |
| Capital Outlay | 22,071 | 87,000 | 96,620 |
| Total | 1,759,504 | 1,741,000 | 1,710,741 |
| Total - Page 7b | 3,493,765 | 3,454,900 | 3,516,437 |

Crawford County

2011

FUND PAGE - GENERAL

| Adopted Budget General Fund - Detail Expend | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Expenditures: | | | |
| Jail | | | |
| Salaries | 836,684 | 795,000 | 795,575 |
| Operating | 347,763 | 380,000 | 518,895 |
| Supplies | 264,049 | 235,000 | 242,422 |
| Capital Outlay | 42,036 | 40,000 | 11,088 |
| Total | 1,490,532 | 1,450,000 | 1,567,979 |
| Courthouse | | | |
| Salaries | 236,781 | 215,000 | 210,956 |
| Operating | 105,795 | 125,000 | 140,630 |
| Supplies | 22,061 | 22,500 | 23,745 |
| Capital Outlay | 49 | 2,000 | 392 |
| Total | 364,686 | 364,500 | 375,723 |
| Coroner | | | |
| Salaries | 43,196 | 57,000 | 55,860 |
| Operating | 45,106 | 37,500 | 39,664 |
| Supplies | 485 | 1,500 | |
| Capital Outlay | | | |
| Total | 88,787 | 96,000 | 95,524 |
| Miscellaneous | | | |
| Salaries | | | |
| Operating | 283,245 | 310,000 | 200,538 |
| Supplies | 6,902 | 10,000 | 14,906 |
| Capital Outlay | 132 | 250 | 16,769 |
| Total | 290,279 | 320,250 | 232,213 |
| Civil Defense | | | |
| Salaries | | | |
| Operating | 3,279 | 3,500 | 5,153 |
| Supplies | 1,735 | 1,750 | 2,975 |
| Capital Outlay | 7,492 | 7,500 | 6,693 |
| Total | 12,506 | 12,750 | 14,822 |
| Zoning | | | |
| Salaries | 70,636 | 68,500 | 64,680 |
| Operating | 3,312 | 3,200 | 7,143 |
| Supplies | 1,147 | 1,200 | 882 |
| Capital Outlay | | | |
| Total | 75,095 | 72,900 | 72,705 |
| Landfill | | | |
| Salaries | | | |
| Operating | 36,363 | 24,500 | 24,010 |
| Supplies | 901 | 1,000 | |
| Household Hazard Waste Grant | 85,474 | | |
| Total | 122,738 | 25,500 | 24,010 |
| Workers Comp and Liability | | | |
| Salaries | | | |
| Operating | 115,001 | 145,000 | 153,664 |
| Supplies | | | |
| Capital Outlay | | | |
| Total | 115,001 | 145,000 | 153,664 |
| Total - Page7c | 2,559,624 | 2,486,900 | 2,536,640 |

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

| | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|------------------------|---------------------------|-------------------------------|------------------------------|
| Expenditures: | | | |
| 911 Administration | | | |
| Salaries | 18,450 | 22,000 | 19,600 |
| Operating | 3,702 | 2,500 | 3,430 |
| Supplies | 1,300 | | 980 |
| Capital Outlay | | | |
| Total | 23,452 | 24,500 | 24,010 |
| Computer | | | |
| Salaries | 133,407 | 129,500 | 129,360 |
| Operating | 2,557 | 2,750 | 2,677 |
| Supplies | 782 | 1,000 | 980 |
| Capital Outlay | | | |
| Total | 136,746 | 133,250 | 133,017 |
| Special Project | | | |
| Salaries | 52,701 | 52,000 | 51,871 |
| Operating | 18,977 | 17,500 | 16,317 |
| Supplies | | | |
| Capital Outlay | | | |
| Total | 71,678 | 69,500 | 68,188 |
| County Counselor | | | |
| Salaries | 113,998 | 111,000 | 107,631 |
| Operating | 4,376 | 4,250 | 4,606 |
| Supplies | 275 | 500 | 294 |
| Capital Outlay | | | |
| Total | 118,649 | 115,750 | 112,531 |
| Dept of Youth Services | | | |
| Salaries | | | |
| Operating | 334,917 | 382,559 | 332,559 |
| Supplies | | | |
| Capital Outlay | | | |
| Total | 334,917 | 382,559 | 332,559 |
| Court Security | | | |
| Salaries | 267,788 | 256,000 | 220,682 |
| Operating | 2,732 | 2,500 | 4,586 |
| Supplies | 7,851 | 1,200 | 29,599 |
| Capital Outlay | | | |
| Total | 278,371 | 259,700 | 254,868 |
| GIS Department | | | |
| Salaries | 119,969 | 116,000 | 118,000 |
| Operating | 10,487 | 15,000 | 42,000 |
| Supplies | 2,146 | 4,000 | 9,000 |
| Capital Outlay | | | |
| Total | 132,602 | 135,000 | 169,000 |
| Capital Murder Trial | | | |
| Salaries | | | |
| Operating | 711 | 5,000 | |
| Supplies | | | |
| Capital Outlay | | | |
| Total | 711 | 5,000 | 0 |
| Total - Page7d | 1,097,126 | 1,125,259 | 1,094,174 |

Crawford County

2011

FUND PAGE - Road

| Adopted Budget Road & Bridge | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|---|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 550,408 | 445,136 | 513,618 |
| Receipts: | | | |
| Ad Valorem Tax | 1,603,989 | 1,689,258 | XXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 41,716 | 48,276 | 48,276 |
| Motor Vehicle Tax | 245,784 | 260,000 | 252,369 |
| Recreational Vehicle Tax | 2,324 | 2,320 | 2,316 |
| 16/20M Vehicle Tax | 6,344 | 9,300 | 9,033 |
| Slider | 18,876 | | 0 |
| Special City & County Highway | 900,193 | 925,000 | 925,000 |
| County Equalization | | | |
| Other | 21,014 | 340,000 | 9,790 |
| FEMA Grants | 67,115 | | |
| Charges for Services | 11,806 | 2,000 | 2,000 |
| Transfers from Special Bridge and Noxious Weed | | 122,453 | 5,350 |
| Special Bridge Fees | | 3,200 | 3,200 |
| Weed Dept. Chemical Sales and Sprayer Rental | | 3,400 | 3,500 |
| Motor Vehicle for Special Bridge & Noxious Weed | | | 42,000 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 2,919,161 | 3,405,207 | 1,302,834 |
| Resources Available: | 3,469,569 | 3,850,343 | 1,816,452 |

Crawford County

2011

FUND PAGE - ROAD

| Adopted Budget Road & Bridge | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Resources Available: | 3,469,569 | 3,850,343 | 1,816,452 |
| Expenditures from detail page: | | | |
| Road & Bridge | 3,018,733 | 3,025,000 | 3,015,196 |
| Special Bridge | 4,711 | 245,000 | 341,322 |
| Noxious Weed | 989 | 66,725 | 58,020 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| Subtotal | 3,024,433 | 3,336,725 | 3,414,539 |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 3,024,433 | 3,336,725 | 3,414,539 |
| Unencumbered Cash Balance Dec 31 | 445,136 | 513,618 | XXXXXXXXXXXXXXXXXXXX |
| 2009/2010 Budget Authority Amount: 3,186,085 | 3,536,337 | Non-Appr Bal | |
| | See Tab C | Tot Exp/Non-Appr Bal | 3,414,539 |
| | | Tax Required | 1,598,087 |
| | | Del Comp Rate: 6.000% | 95,885 |
| | | Amount of 2010 Ad Valorem Tax | 1,693,972 |

Crawford County

FUND PAGE - ROAD DETAIL

| Adopted Budget Road & Bridge Fund - Detail | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|---|---------------------------|-------------------------------|------------------------------|
| Expenditures: | | | |
| Road & Bridge | | | |
| Salaries | 1,290,002 | 1,305,000 | 1,134,642 |
| Operating Expenses | 505,193 | 505,000 | 499,791 |
| Supplies | 737,142 | 865,000 | 1,090,240 |
| Capital Outlay | 486,396 | 350,000 | 290,523 |
| Total | 3,018,733 | 3,025,000 | 3,015,196 |
| Special Bridge | | | |
| Salaries | 4,711 | 150,000 | 137,557 |
| Operating Expenses | | 10,000 | 28,462 |
| Supplies | | 75,000 | 63,987 |
| Capital Outlay | | 10,000 | 111,316 |
| Total | 4,711 | 245,000 | 341,322 |
| Noxious Weed | | | |
| Salaries | 945 | 37,000 | 36,260 |
| Operating Expenses | 44 | 6,750 | 5,880 |
| Supplies | | 12,000 | 11,760 |
| Capital Outlay | | 10,975 | 4,120 |
| Total | 989 | 66,725 | 58,020 |
| Salaries | | | |
| Contractual | | | |
| Commodities | | | |
| 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** | 3,024,433 | 3,336,725 | 3,414,539 |

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

Crawford County

2011

FUND PAGE - ROAD

| Adopted Budget Special Bridge | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 99,691 | 117,088 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 205,399 | 0 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 6,831 | | |
| Motor Vehicle Tax | 42,298 | | |
| Recreational Vehicle Tax | 399 | | |
| 16/20 M Vehicle Tax | 1,155 | | |
| Slider | 2,417 | | |
| Other | 1,437 | | |
| Charges for Services | 3,007 | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 262,943 | 0 | 0 |
| Resources Available: | 362,634 | 117,088 | 0 |
| Expenditures: | | | |
| Personnel | 141,299 | | |
| Operating Expenses | 7,792 | | |
| Supplies | 79,945 | | |
| Capital Outlay | 16,510 | | |
| Transfer to Road & Bridge | | 117,088 | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 245,546 | 117,088 | 0 |
| Unencumbered Cash Balance Dec 31 | 117,088 | 0 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 355,396 | 155,977 | Non-Appr Bal |
| | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

| Adopted Budget Health | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 94,236 | 22,683 | 46,679 |
| Receipts: | | | |
| Ad Valorem Tax | 432,804 | 458,620 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 10,631 | 13,623 | 10,500 |
| Motor Vehicle Tax | 69,305 | 65,800 | 68,516 |
| Recreational Vehicle Tax | 652 | 630 | 629 |
| 16/20 M Vehicle Tax | 2,214 | 2,323 | 2,452 |
| Slider | 5,093 | 0 | 0 |
| Immunizations & Shots | 72,231 | 75,000 | 75,000 |
| Operating Transfer from WIC | 116,093 | 75,000 | 176,500 |
| Grant Income | 205,625 | 250,000 | 275,000 |
| Teen Pregnancy Prevention | 22,664 | 25,000 | 25,000 |
| Kan Be Healthy | 16,332 | 15,000 | 20,000 |
| | 31,006 | | |
| Miscellaneous | | 35,000 | 45,000 |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 984,650 | 1,015,996 | 698,597 |
| Resources Available: | 1,078,886 | 1,038,679 | 745,276 |
| Expenditures: | | | |
| Personnel | 834,967 | 730,000 | 811,138 |
| Operating Expenses | 164,386 | 165,000 | 317,731 |
| Supplies | 40,705 | 19,000 | 44,570 |
| Capital Outlay | 16,145 | 65,000 | 8,339 |
| Other Costs | | 13,000 | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 1,056,203 | 992,000 | 1,181,778 |
| Unencumbered Cash Balance Dec 31 | 22,683 | 46,679 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 1,180,018 | 1,181,778 | Non-Appr Bal |
| | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

Crawford County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget Fair | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 1,950 | 1,648 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 9,399 | 7,893 | XXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 269 | 301 | 300 |
| Motor Vehicle Tax | 1,524 | 1,420 | 1,179 |
| Recreational Vehicle Tax | 14 | 12 | 11 |
| 16/20 M Vehicle Tax | 49 | 51 | 42 |
| Slider | 111 | | 0 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 11,366 | 9,677 | 1,532 |
| Resources Available: | 13,316 | 11,325 | 1,532 |
| Expenditures: | | | |
| Operating Expense | 11,668 | 11,295 | 11,206 |
| Neighborhood Revitalization Rebate | | 30 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 11,668 | 11,325 | 11,206 |
| Unencumbered Cash Balance Dec 31 | 1,648 | 0 | XXXXXXXXXXXXXXXXXXXX |
| 2009/2010 Budget Authority Amount: | 11,668 | 11,465 | Non-Appr Bal |
| | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

| Adopted Budget Fair Maintenance | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 1,037 | 733 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 4,585 | 4,138 | XXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 140 | 154 | 145 |
| Motor Vehicle Tax | 814 | 525 | 618 |
| Recreational Vehicle Tax | 8 | 5 | 6 |
| 16/20 M Vehicle Tax | 26 | 28 | 22 |
| Slider | 54 | | 0 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 5,627 | 4,850 | 791 |
| Resources Available: | 6,664 | 5,583 | 791 |
| Expenditures: | | | |
| Operating Expense | 5,931 | 5,567 | 5,696 |
| Neighborhood Revitalization Rebate | | 16 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 5,931 | 5,583 | 5,696 |
| Unencumbered Cash Balance Dec 31 | 733 | 0 | XXXXXXXXXXXXXXXXXXXX |
| 2009/2010 Budget Authority Amount: | 5,931 | 5,828 | Non-Appr Bal |
| | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

Crawford County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget 4-H Fair Awards | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 1,747 | 1,865 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 8,711 | 6,546 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 243 | 274 | 245 |
| Motor Vehicle Tax | 1,353 | 1,200 | 978 |
| Recreational Vehicle Tax | 13 | 10 | 9 |
| 16/20 M Vehicle Tax | 45 | 46 | 35 |
| Slider | 103 | 0 | 0 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 10,468 | 8,076 | 1,267 |
| Resources Available: | 12,215 | 9,941 | 1,267 |
| Expenditures: | | | |
| Operating Expense | 10,350 | 9,916 | 9,940 |
| Neighborhood Revitalization Rebate | | 25 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 10,350 | 9,941 | 9,940 |
| Unencumbered Cash Balance Dec 31 | 1,865 | 0 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 10,350 | 10,168 | |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 9,940 |
| | | Tax Required | 8,673 |
| | | Del Comp Rate: 6.000% | 520 |
| | | Amount of 2010 Ad Valorem Tax | 9,193 |

| Adopted Budget Historical and Museum | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 1,453 | 548 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 19,944 | 20,534 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 622 | 676 | 625 |
| Motor Vehicle Tax | 3,541 | 2,800 | 3,068 |
| Recreational Vehicle Tax | 33 | 25 | 28 |
| 16/20 M Vehicle Tax | 115 | 110 | 110 |
| Slider | 235 | 0 | 0 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 24,490 | 24,145 | 3,831 |
| Resources Available: | 25,943 | 24,693 | 3,831 |
| Expenditures: | | | |
| Operating Expense | 25,395 | 24,614 | 24,389 |
| Neighborhood Revitalization Rebate | | 79 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 25,395 | 24,693 | 24,389 |
| Unencumbered Cash Balance Dec 31 | 548 | 0 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 25,395 | 24,966 | |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 24,389 |
| | | Tax Required | 20,558 |
| | | Del Comp Rate: 6.000% | 1,233 |
| | | Amount of 2010 Ad Valorem Tax | 21,791 |

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget Soil Conservation | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 1,663 | 619 | 488 |
| Receipts: | | | |
| Ad Valorem Tax | 26,821 | 28,225 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 835 | 820 | 825 |
| Motor Vehicle Tax | 4,699 | 4,650 | 4,217 |
| Recreational Vehicle Tax | 44 | 42 | 39 |
| 16/20 M Vehicle Tax | 153 | 150 | 151 |
| Slider | 316 | 0 | 0 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 32,868 | 33,887 | 5,232 |
| Resources Available: | 34,531 | 34,506 | 5,720 |
| Expenditures: | | | |
| Operating Expense | 33,912 | 33,912 | 33,912 |
| Neighborhood Revitalization Rebate | | 106 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 33,912 | 34,018 | 33,912 |
| Unencumbered Cash Balance Dec 31 | 619 | 488 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 33,912 | 34,018 | Non-Appr Bal |
| | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

| Adopted Budget Appraiser's Cost | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 63834 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | | 0 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | | | |
| Motor Vehicle Tax | | | |
| Recreational Vehicle Tax | | | |
| 16/20 M Vehicle Tax | | | |
| Slider | | | |
| Charges for Services | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 0 | 0 | 0 |
| Resources Available: | 63834 | 0 | 0 |
| Expenditures: | | | |
| Transfer to General | 63834 | | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 63,834 | 0 | 0 |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 0 | 173,629 | Non-Appr Bal |
| | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

See Tab A

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget Extension Council | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 11,200 | 2,957 | 1,724 |
| Receipts: | | | |
| Ad Valorem Tax | 204,711 | 216,592 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 5,973 | 5,925 | 5,750 |
| Motor Vehicle Tax | 34,980 | 33,400 | 32,358 |
| Recreational Vehicle Tax | 329 | 295 | 297 |
| 16/20 M Vehicle Tax | 1,105 | 1,115 | 1,158 |
| Slider | 2,409 | 0 | 0 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 249,507 | 257,327 | 39,563 |
| Resources Available: | 260,707 | 260,284 | 41,287 |
| Expenditures: | | | |
| Operating Expenses | 257,750 | 257,750 | 257,750 |
| Neighborhood Revitalization Rebate | | 810 | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 257,750 | 258,560 | 257,750 |
| Unencumbered Cash Balance Dec 31 | 2,957 | 1,724 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 257,750 | 258,560 | Non-Appr Bal |
| | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

| Adopted Budget Noxious Weed | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 15,335 | 5,365 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | 39,658 | 0 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 1,216 | | |
| Motor Vehicle Tax | 6,379 | | |
| Recreational Vehicle Tax | 60 | | |
| 16/20 M Vehicle Tax | 246 | | |
| Slider | 467 | | |
| Chemical Sales | 3,584 | | |
| Sprayer Rental | 428 | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 52,038 | 0 | 0 |
| Resources Available: | 67,373 | 5,365 | 0 |
| Expenditures: | | | |
| Personnel | 51,595 | | |
| Operating | 5,012 | | |
| Supplies | 5,401 | | |
| Capital Outlay | | | |
| Transfer to Road & Bridge | | 5,365 | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 62,008 | 5,365 | 0 |
| Unencumbered Cash Balance Dec 31 | 5,365 | 0 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 63,912 | 17,597 | Non-Appr Bal |
| | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

Crawford County

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget Ambulance | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 218,427 | 216,757 | 149,834 |
| Receipts: | | | |
| Ad Valorem Tax | 401,169 | 240,395 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 8,793 | 12,294 | 10,080 |
| Motor Vehicle Tax | 60,593 | 58,917 | 35,914 |
| Recreational Vehicle Tax | 568 | 510 | 330 |
| 16/20 M Vehicle Tax | 2,107 | 1,961 | 1,286 |
| Slider | 4,721 | 0 | 0 |
| Grant | 1,750 | | 6,979 |
| Ambulance Runs | 982,455 | 990,000 | 970,000 |
| Training Fees | 12,310 | 2,750 | 5,000 |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | 1,206 | 1,750 | 1,750 |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 1,475,672 | 1,308,577 | 1,031,339 |
| Resources Available: | 1,694,099 | 1,525,334 | 1,181,173 |
| Expenditures: | | | |
| Personnel | 1,044,412 | 937,000 | 867,723 |
| Operating | 141,224 | 160,000 | 146,484 |
| Supplies | 158,944 | 147,500 | 153,047 |
| Capital Outlay | 132,762 | 131,000 | 215,623 |
| | | | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 1,477,342 | 1,375,500 | 1,382,876 |
| Unencumbered Cash Balance Dec 31 | 216,757 | 149,834 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 1,456,301 | 1,428,098 | Non-Appr Bal |
| See Tab A | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

| Adopted Budget Mental Health | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|-------------------------------|
| Unencumbered Cash Balance Jan 1 | 0 | 3,314 | 37,613 |
| Receipts: | | | |
| Ad Valorem Tax | 473,838 | 468,659 | xxxxxxxxxxxxxxxxxxxx |
| Delinquent Tax | 12,999 | 16,000 | 17,500 |
| Motor Vehicle Tax | 72,909 | 75,000 | 70,016 |
| Recreational Vehicle Tax | 684 | 1,000 | 642 |
| 16/20 M Vehicle Tax | 2,459 | 3,500 | 2,506 |
| Slider | 5,576 | 0 | 0 |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 568,465 | 564,159 | 90,664 |
| Resources Available: | 568,465 | 567,473 | 128,277 |
| Expenditures: | | | |
| Operating Expenses | 565,151 | 529,860 | 553,848 |
| | | | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 565,151 | 529,860 | 553,848 |
| Unencumbered Cash Balance Dec 31 | 3,314 | 37,613 | xxxxxxxxxxxxxxxxxxxx |
| 2009/2010 Budget Authority Amount: | 565,151 | 566,903 | Non-Appr Bal |
| | | | Tot Exp/Non-Appr Bal |
| | | | Tax Required |
| | | | Del Comp Rate: 6.000% |
| | | | Amount of 2010 Ad Valorem Tax |

Crawford County

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget Mental Retardation | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 6,995 | 2,382 | 438 |
| Receipts: | | | |
| Ad Valorem Tax | 113,244 | 116,286 | XXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 3,554 | 3,830 | 3,525 |
| Motor Vehicle Tax | 19,918 | 17,800 | 17,373 |
| Recreational Vehicle Tax | 187 | 95 | 159 |
| 16/20 M Vehicle Tax | 651 | 675 | 622 |
| Slider | 1,333 | 0 | 0 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 138,887 | 138,686 | 21,679 |
| Resources Available: | 145,882 | 141,068 | 22,117 |
| Expenditures: | | | |
| Operating Expenses | 143,500 | 140,630 | 137,817 |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 143,500 | 140,630 | 137,817 |
| Unencumbered Cash Balance Dec 31 | 2,382 | 438 | XXXXXXXXXXXXXXXXXXXX |
| 2009/2010 Budget Authority Amount: | 143,500 | 141,076 | |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 137,817 |
| | | Tax Required | 115,700 |
| | | Del Comp Rate: 6.000% | 6,942 |
| | | Amount of 2010 Ad Valorem Tax | 122,642 |

| Adopted Budget Direct Election | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 38,442 | 0 | 0 |
| Receipts: | | | |
| Ad Valorem Tax | | 0 | XXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | | | |
| Motor Vehicle Tax | | | |
| Recreational Vehicle Tax | | | |
| 16/20 M Vehicle Tax | | | |
| Slider | | | |
| Transfer to General Tax Revenues | | | |
| Transfer to General Cash Balance | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 0 | 0 | 0 |
| Resources Available: | 38,442 | 0 | 0 |
| Expenditures: | | | |
| Transfer from Elections to General Fund | 38,442 | | |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 38,442 | 0 | 0 |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | XXXXXXXXXXXXXXXXXXXX |
| 2009/2010 Budget Authority Amount: | 0 | 108,799 | |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 0 |
| | | Tax Required | 0 |
| | | Del Comp Rate: 6.000% | 0 |
| | | Amount of 2010 Ad Valorem Tax | 0 |

See Tab A

Crawford County

FUND PAGE FOR FUNDS WITH A TAX LEVY

| Adopted Budget Elderly Program | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 18,081 | 6,049 | 1,018 |
| Receipts: | | | |
| Ad Valorem Tax | 115,995 | 122,620 | XXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 3,342 | 3,800 | 3,525 |
| Motor Vehicle Tax | 19,657 | 18,000 | 18,319 |
| Recreational Vehicle Tax | 185 | 145 | 168 |
| 16/20 M Vehicle Tax | 624 | 619 | 656 |
| Slider | 1,365 | 0 | 0 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 141,168 | 145,184 | 22,668 |
| Resources Available: | 159,249 | 151,233 | 23,686 |
| Expenditures: | | | |
| Operating Expenses | 153,200 | 150,215 | 147,211 |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 153,200 | 150,215 | 147,211 |
| Unencumbered Cash Balance Dec 31 | 6,049 | 1,018 | XXXXXXXXXXXXXXXXXXXX |
| 2009/2010 Budget Authority Amount: | 153,281 | 150,685 | |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 147,211 |
| | | Tax Required | 123,525 |
| | | Del Comp Rate: 6.000% | 7,411 |
| | | Amount of 2010 Ad Valorem Tax | 130,936 |

| Adopted Budget Employee Benefits | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 87,212 | 0 | 4,743 |
| Receipts: | | | |
| Ad Valorem Tax | 2,328,844 | 2,509,069 | XXXXXXXXXXXXXXXXXXXX |
| Delinquent Tax | 62,218 | 71,500 | 62,000 |
| Motor Vehicle Tax | 327,149 | 322,500 | 374,846 |
| Recreational Vehicle Tax | 3,050 | 2,850 | 3,439 |
| 16/20 M Vehicle Tax | 13,547 | 13,450 | 13,417 |
| Slider | 27,406 | 0 | 0 |
| Delinquent Taxes | | -30,000 | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 2,762,214 | 2,889,369 | 453,702 |
| Resources Available: | 2,849,426 | 2,889,369 | 458,445 |
| Expenditures: | | | |
| Personnel | 2,771,902 | 2,871,757 | 3,000,760 |
| Operating Expenses | 77,524 | 3,243 | 3,178 |
| | | 9,626 | 9,433 |
| Neighborhood Revitalization Rebate | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 2,849,426 | 2,884,626 | 3,013,372 |
| Unencumbered Cash Balance Dec 31 | 0 | 4,743 | XXXXXXXXXXXXXXXXXXXX |
| 2009/2010 Budget Authority Amount: | 2,872,000 | 2,884,626 | |
| | | Non-Appr Bal | |
| | | Tot Exp/Non-Appr Bal | 3,013,372 |
| | | Tax Required | 2,554,927 |
| | | Del Comp Rate: 6.000% | 153,296 |
| | | Amount of 2010 Ad Valorem Tax | 2,708,223 |

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget Special Alcohol | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 14,089 | 4,825 | 4,825 |
| Receipts: | | | |
| Local Alcohol Liquor Tax | 21,666 | 21,000 | 21,000 |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 21,666 | 21,000 | 21,000 |
| Resources Available: | 35,755 | 25,825 | 25,825 |
| Expenditures: | | | |
| | | | |
| Operating Expenses | 30,930 | 21,000 | 23,500 |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 30,930 | 21,000 | 23,500 |
| Unencumbered Cash Balance Dec 31 | 4,825 | 4,825 | 2,325 |
| 2009/2010 Budget Authority Amount: | 30,930 | 30,930 | |

| Adopted Budget Special Parks & Rec | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 2,807 | 0 | 1,000 |
| Receipts: | | | |
| Local Alcohol Liquor Tax | 9,603 | 10,000 | 9,500 |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 9,603 | 10,000 | 9,500 |
| Resources Available: | 12,410 | 10,000 | 10,500 |
| Expenditures: | | | |
| | | | |
| Operating Expenses | 12,410 | 9,000 | 9,500 |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 12,410 | 9,000 | 9,500 |
| Unencumbered Cash Balance Dec 31 | 0 | 1,000 | 1,000 |
| 2009/2010 Budget Authority Amount: | 14,110 | 11,600 | |

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget Emergency Tele Tax | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 18,573 | 17,018 | 17,018 |
| Receipts: | | | |
| E-911 Surcharges | 134,593 | 135,000 | 140,000 |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 134,593 | 135,000 | 140,000 |
| Resources Available: | 153,166 | 152,018 | 157,018 |
| Expenditures: | | | |
| | | | |
| Public Safety Expenditures | 136,148 | 135,000 | 155,000 |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 136,148 | 135,000 | 155,000 |
| Unencumbered Cash Balance Dec 31 | 17,018 | 17,018 | 2,018 |
| 2009/2010 Budget Authority Amount: | 190,850 | 190,850 | |

Adopted Budget

| Tourism | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 81,007 | 73,868 | 38,868 |
| Receipts: | | | |
| Transient Guest Tax | 157,861 | 145,000 | 150,000 |
| | | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 157,861 | 145,000 | 150,000 |
| Resources Available: | 238,868 | 218,868 | 188,868 |
| Expenditures: | | | |
| | | | |
| Tourism Promotion Expenditures | 165,000 | 180,000 | 185,000 |
| | | | |
| | | | |
| | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 165,000 | 180,000 | 185,000 |
| Unencumbered Cash Balance Dec 31 | 73,868 | 38,868 | 3,868 |
| 2009/2010 Budget Authority Amount: | 184,030 | 185,000 | |

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget Technology | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 74,675 | 97,902 | 72,174 |
| Receipts: | | | |
| Interest Revenue | 365 | | |
| Tech Fees | 39,500 | 34,272 | 32,000 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 39,865 | 34,272 | 32,000 |
| Resources Available: | 114,540 | 132,174 | 104,174 |
| Expenditures: | | | |
| Technology Expenditures | 16,638 | 60,000 | 75,000 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 16,638 | 60,000 | 75,000 |
| Unencumbered Cash Balance Dec 31 | 97,902 | 72,174 | 29,174 |
| 2009/2010 Budget Authority Amount: | 138,283 | 68,114 | |

Adopted Budget

| Wireless Tele Tax | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 13,435 | 22,471 | 21,571 |
| Receipts: | | | |
| State Grants | 118,595 | 61,600 | 50,000 |
| 911 Surcharges | 64,842 | 60,000 | 60,000 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 183,437 | 121,600 | 110,000 |
| Resources Available: | 196,872 | 144,071 | 131,571 |
| Expenditures: | | | |
| Public Safety Expenditures | 174,401 | 122,500 | 130,000 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 174,401 | 122,500 | 130,000 |
| Unencumbered Cash Balance Dec 31 | 22,471 | 21,571 | 1,571 |
| 2009/2010 Budget Authority Amount: | 221,581 | 131,000 | |

Violation of Budget Law for 2009/2010:
Possible Cash Violation for 2009:

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget Risk Management | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 176,013 | 252,890 | 354,140 |
| Receipts: | | | |
| Interest Revenue | 1,545 | 1,250 | 1,000 |
| Premiums | 2,690,390 | 2,900,000 | 2,900,000 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 2,691,935 | 2,901,250 | 2,901,000 |
| Resources Available: | 2,867,948 | 3,154,140 | 3,255,140 |
| Expenditures: | | | |
| Operating Expenses | 2,613,710 | 2,798,500 | 2,900,000 |
| Misc Expenses | 1,348 | 1,500 | 1,500 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 2,615,058 | 2,800,000 | 2,901,500 |
| Unencumbered Cash Balance Dec 31 | 252,890 | 354,140 | 353,640 |
| 2009/2010 Budget Authority Amount: | 2,800,000 | 2,800,000 | |

Adopted Budget

| Adopted Budget Neighborhood Rev | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 0 | 0 | 0 |
| Receipts: | | | |
| Pittsburg Revitalization | 92,567 | 75,753 | 76,000 |
| Frontenac Revitalization | 11,120 | 14,919 | 14,919 |
| Girard Revitalization | 8,402 | 29,322 | 33,313 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 112,089 | 119,994 | 124,232 |
| Resources Available: | 112,089 | 119,994 | 124,232 |
| Expenditures: | | | |
| Pittsburg Revitalization | 92,567 | 75,753 | 76,000 |
| Frontenac Revitalization | 11,120 | 14,919 | 14,919 |
| Girard Revitalization | 8,402 | 29,322 | 33,313 |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 112,089 | 119,994 | 124,232 |
| Unencumbered Cash Balance Dec 31 | 0 | 0 | 0 |
| 2009/2010 Budget Authority Amount: | 0 | 107,999 | |
| | <u>See Tab A</u> | <u>See Tab C</u> | |

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

| Adopted Budget Special Law Enforce Fund | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 0 | 8,285 | 17,285 |
| Receipts: | | | |
| Offender Registration | 5,325 | 5,500 | 5,500 |
| Conceal Carry Permits | 2,960 | 3,500 | 3,500 |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 8,285 | 9,000 | 9,000 |
| Resources Available: | 8,285 | 17,285 | 26,285 |
| Expenditures: | | | |
| Expenditures | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 0 | 0 | 0 |
| Unencumbered Cash Balance Dec 31 | 8,285 | 17,285 | 26,285 |
| 2009/2010 Budget Authority Amount: | 0 | 0 | |

| Adopted Budget Equipment Reserve | Prior Year Actual 2009 | Current Year Estimate 2010 | Proposed Budget Year 2011 |
|--|---------------------------|-------------------------------|------------------------------|
| Unencumbered Cash Balance Jan 1 | 0 | 144,000 | 144,000 |
| Receipts: | | | |
| Transfer from Road & Bridge | 144,000 | | |
| Interest on Idle Funds | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Receipts | | | |
| Total Receipts | 144,000 | 0 | 0 |
| Resources Available: | 144,000 | 144,000 | 144,000 |
| Expenditures: | | | |
| Equipment Purchases | | | |
| Miscellaneous | | | |
| Does miscellaneous exceed 10% of Total Expenditure | | | |
| Total Expenditures | 0 | 0 | 0 |
| Unencumbered Cash Balance Dec 31 | 144,000 | 144,000 | 144,000 |
| 2009/2010 Budget Authority Amount: | 0 | 0 | |

NOTICE OF BUDGET HEARING

The governing body of
Crawford County
will meet on August 24, 2010 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 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

| FUND | Prior Year Actual for 2009 | | Current Year Estimate for 2010 | | Proposed Budget Year for 2011 | | |
|--------------------------|----------------------------|------------------|--------------------------------|------------------|-------------------------------|-------------------------------|----------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Expenditures | Amount of 2010 Ad Valorem Tax | Est. Tax Rate* |
| General | 7,822,713 | 12.036 | 7,549,059 | 18.065 | 7,902,985 | 3,826,836 | 16.761 |
| Debt Service | 1,230,263 | 4.323 | 1,335,433 | 5.144 | 1,451,368 | 1,149,202 | 5.033 |
| Road & Bridge | 3,024,433 | 6.997 | 3,336,725 | 7.249 | 3,414,539 | 1,693,972 | 7.419 |
| Special Bridge | 245,546 | 0.896 | 117,088 | | | | |
| Health | 1,056,203 | 1.888 | 992,000 | 1.968 | 1,181,778 | 462,692 | 2.027 |
| Fair | 11,668 | 0.041 | 11,325 | 0.034 | 11,206 | 10,254 | 0.045 |
| Fair Maintenance | 5,931 | 0.020 | 5,583 | 0.018 | 5,696 | 5,199 | 0.023 |
| 4-H Fair Awards | 10,350 | 0.038 | 9,941 | 0.028 | 9,940 | 9,193 | 0.040 |
| Historical and Museum | 25,395 | 0.087 | 24,693 | 0.088 | 24,389 | 21,791 | 0.095 |
| Soil Conservation | 33,912 | 0.117 | 34,018 | 0.121 | 33,912 | 29,884 | 0.131 |
| Appraiser's Cost | 63,834 | 1.712 | | | | | |
| Extension Council | 257,750 | 0.893 | 258,560 | 0.929 | 257,750 | 229,451 | 1.005 |
| Noxious Weed | 62,008 | 0.173 | 5,365 | | | | |
| Ambulance | 1,477,342 | 1.750 | 1,375,500 | 1.032 | 1,382,876 | 213,805 | 0.936 |
| Mental Health | 565,151 | 2.067 | 529,860 | 2.011 | 553,848 | 451,105 | 1.976 |
| Mental Retardation | 143,500 | 0.494 | 140,630 | 0.499 | 137,817 | 122,642 | 0.537 |
| Direct Election | 38,442 | 1.037 | | | | | |
| Elderly Program | 153,200 | 0.506 | 150,215 | 0.526 | 147,211 | 130,936 | 0.573 |
| Employee Benefits | 2,849,426 | 10.159 | 2,884,626 | 10.766 | 3,013,372 | 2,708,223 | 11.862 |
| | | | | | | | |
| Special Alcohol | 30,930 | | 21,000 | | 23,500 | | |
| Special Parks & Rec | 12,410 | | 9,000 | | 9,500 | | |
| Emergency Tele Tax | 136,148 | | 135,000 | | 155,000 | | |
| Tourism | 165,000 | | 180,000 | | 185,000 | | |
| Technology | 16,638 | | 60,000 | | 75,000 | | |
| Wireless Tele Tax | 174,401 | | 122,500 | | 130,000 | | |
| Risk Management | 2,615,058 | | 2,800,000 | | 2,901,500 | | |
| Neighborhood Rev | 112,089 | | 119,994 | | 124,232 | | |
| Special Law Enforce Func | | | | | | | |
| Equipment Reserve | | | | | | | |
| Non-Budgeted Funds-A | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Totals | 22,339,741 | 45.234 | 22,208,115 | 48.478 | 23,132,419 | 11,065,185 | 48.463 |
| Less: Transfers | 855 | | 855 | | 855 | | |
| Net Expenditure | 22,338,886 | | 22,207,260 | | 23,131,564 | | |
| Total Tax Levied | 10,985,346 | | 11,297,651 | | xxxxxxxxxxxxxxxxxxxx | | |
| Assessed Valuation | 242,869,787 | | 233,047,825 | | 228,317,557 | | |

| Outstanding Indebtedness, January 1, | 2008 | 2009 | 2010 |
|---|------------|-----------|-----------|
| G.O. Bonds | 8,562,000 | 7,586,000 | 6,608,000 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Lease Pur. Princ. | 1,904,338 | 1,987,241 | 1,889,817 |
| Total | 10,466,338 | 9,573,241 | 8,497,817 |

*Tax rates are expressed in mills

Donald P. Pyle
Clerk

The governing body of
Crawford County

will meet on August 24, 2010 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 2011 Expenditures and Amount of 2010 Ad Valorem Tax establish the maximum limits of the 2011 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

| FUND | Prior Year Actual for 2009 | | Current Year Estimate for 2010 | | Proposed Budget Year for 2011 | | |
|------------------------|----------------------------|------------------|--------------------------------|------------------|-------------------------------|-------------------------------|----------------|
| | Expenditures | Actual Tax Rate* | Expenditures | Actual Tax Rate* | Expenditures | Amount of 2010 Ad Valorem Tax | Est. Tax Rate* |
| General | 7,822,713 | 12.036 | 7,549,059 | 18.065 | 7,902,985 | 3,826,836 | 16.761 |
| Debt Service | 1,230,263 | 4.323 | 1,335,433 | 5.144 | 1,451,368 | 1,149,202 | 5.033 |
| Road & Bridge | 3,024,433 | 6.997 | 3,336,725 | 7.249 | 3,414,539 | 1,693,972 | 7.419 |
| Special Bridge | 245,546 | 0.896 | 117,088 | | | | |
| Health | 1,056,203 | 1.888 | 992,000 | 1.968 | 1,181,778 | 462,692 | 2.027 |
| Fair | 11,668 | 0.041 | 11,325 | 0.034 | 11,206 | 10,254 | 0.045 |
| Fair Maintenance | 5,931 | 0.020 | 5,583 | 0.018 | 5,696 | 5,199 | 0.023 |
| 4-H Fair Awards | 10,350 | 0.018 | 9,941 | 0.028 | 9,940 | 9,193 | 0.040 |
| Historical and Museum | 25,395 | 0.087 | 24,693 | 0.088 | 24,389 | 21,791 | 0.095 |
| Soil Conservation | 33,912 | 0.117 | 34,018 | 0.121 | 33,912 | 29,884 | 0.131 |
| Appraiser's Cost | 63,834 | 1.712 | | | | | |
| Extension Council | 257,750 | 0.893 | 258,560 | 0.929 | 257,750 | 229,451 | 1.005 |
| Noxious Weed | 62,008 | 0.173 | 5,365 | | | | |
| Ambulance | 1,477,342 | 1.750 | 1,375,500 | 1.032 | 1,382,876 | 213,805 | 0.936 |
| Mental Health | 565,151 | 2.067 | 529,860 | 2.011 | 553,848 | 451,105 | 1.976 |
| Mental Retardation | 143,500 | 0.494 | 140,630 | 0.499 | 137,817 | 122,642 | 0.537 |
| Direct Election | 38,442 | 1.037 | | | | | |
| Elderly Program | 153,200 | 0.506 | 150,215 | 0.526 | 147,211 | 130,936 | 0.573 |
| Employee Benefits | 2,849,426 | 10.159 | 2,884,626 | 10.766 | 3,013,372 | 2,708,223 | 11.862 |
| Special Alcohol | 30,930 | | 21,000 | | 23,500 | | |
| Special Parks & Rec | 12,410 | | 9,000 | | 9,500 | | |
| Emergency Tele Tax | 136,148 | | 135,000 | | 155,000 | | |
| Tourism | 165,000 | | 180,000 | | 185,000 | | |
| Technology | 16,638 | | 60,000 | | 75,000 | | |
| Wireless Tele Tax | 174,401 | | 122,500 | | 130,000 | | |
| Risk Management | 2,615,058 | | 2,801,500 | | 2,901,500 | | |
| Neighborhood Rev | 2,615,058 | | 2,800,000 | | 2,900,000 | | |
| Special Law Enforce Fu | | | | | | | |
| Equipment Reserve | | | | | | | |
| Non-Budgeted Funds-A | | | | | | | |
| Totals | 24,842,710 | 45.234 | 24,889,621 | 48.478 | 25,908,187 | 11,065,185 | 48.463 |
| Less: Transfers | 855 | | 855 | | 855 | | |
| Net Expenditure | 24,841,855 | | 24,888,766 | | 25,907,332 | | |
| Total Tax Levied | 10,985,346 | | 11,297,651 | | xxxxxxxxxxxxxxxxxxx | | |
| Assessed Valuation | 242,869,787 | | 233,047,825 | | 228,317,557 | | |

| Outstanding Indebtedness, January 1, | 2008 | 2009 | 2010 |
|--------------------------------------|------------|-----------|-----------|
| G.O. Bonds | 8,562,000 | 7,586,000 | 6,608,000 |
| Revenue Bonds | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Lease Pur. Princ. | 1,904,338 | 1,987,241 | 1,889,817 |
| Total | 10,466,338 | 9,573,241 | 8,497,817 |

*Tax rates are expressed in mills

Donald P. Pyle
Clerk

