

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 2019; and
(3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

		Page	2019 Adopted Budget		County Clerk's
Table of Contents:		No.	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Use Only
Computation to Determine Limit for 2019		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	9,192,092	4,504,486	
Debt Service	10-113				
Road & Bridge	68-5,101	8	4,555,971	2,584,191	
Health	65-204	9	1,334,310	530,535	
Fair	2-132	9	11,206	9,992	
Fairgrounds Maintenance	2-131d	10	5,696	5,073	
4-H Fair Awards	19-156b	10	9,940	8,863	
Historical & Museum	19-2651	11	65,750	48,810	
Soil Conservation	2-197b	11	33,912	29,013	
Ambulance	65-6113	12	1,877,374	529,050	
Mental Health	19-4004	12	598,000	518,111	
Intellectual Disabilities	19-4011	13	137,817	117,544	
Elderly Program	12-1680	13	147,211	121,812	
Employee Benefits	12-16, 102	14	4,774,505	4,193,560	
Operating Reserve		14	694,740	109,942	
Special Alcohol Funds		15	19,000		
Special Parks & Recreation		15	8,451		
Tourism & Convention		16	501,938		
Register of Deeds Technology		16	45,000		
Risk Management		17	4,000,000		
Consolidated 911 Funds		17	250,000		
Treasurer's Technology Fund		18	15,000		
Clerk's Technology Fund		18	15,000		
Non-Budgeted Funds		19			
Totals		xxxxxx	28,292,913	13,310,982	
Budget Summary		20			
Budget Summary - Other					
Neighborhood Revitalization Rebate					
					County Clerk's Use Only
					November 1, 2018 Total Assessed Valuation

Tax Lid Limit (from Computation Tab)
Does the County need to hold an Election?

13,718,523
NO

Email: _____

Attest: Sept 4, 2018

Dobyn P. Bell
County Clerk

[Signature]
Carl R. [Signature]
Governing Body

Computation to Determine Limit for 2019

	Amount of Levy
1. Total tax levy amount in 2018 budget	+ \$ <u>13,096,282</u>
2. Other tax entity levy in 2018 budget	- \$ _____
Other tax entity levy in 2018 budget	- \$ _____
3. Net tax levy	\$ <u>13,096,282</u>

2019 Budget Percentage Adjustments

4. New improvements for 2018 :	+ <u>3,866,564</u>		
5. Increase in personal property for 2018 :			
5a. Personal property 2018	+ <u>6,775,784</u>		
5b. Personal property 2017	- <u>7,304,616</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 2018 :	+ <u>1,904,087</u>		
7. Expiration of property tax abatements	+ <u>0</u>		
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+ _____		
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	<u>5,770,651</u>		
10. Total estimated valuation July 1, 2018	<u>264,587,529</u>		
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10)	<u>0.0223</u>		
12. Percentage adjustment increase (12 times 3)	+ \$ <u>291,998</u>		
13. Consumer Price Index for all urban consumers for calendar year 2017 (5 year average)	<u>1.40%</u>	17	0.238
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ <u>183,348</u>	17	
15. Total Percentage Adjustments	\$ <u>475,346</u>		

2019 Revenue Adjustments

16. Property tax revenues for debt service in 2019 budget:			+	<u>0</u>	
Property tax revenues for debt service in 2018 budget:			-	<u>0</u>	
Increase property tax revenues spent on debt service					<u>0</u>
17. Property tax revenues spent for public building commission and lease payments in the 2019 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)			+		
Property tax revenues spent for public building commission and lease payments in the 2018 budget:			-		
Increase property tax revenues spent on public building commission and lease payments					<u>0</u>
18. Property tax revenues spent on special assessments in the 2019 budget: (Do not include amounts already reported in debt service levy)			+		
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2019 bud:			+		
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2019 budget:			+		
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2019 budget:			+		
22. Law enforcement expenses - 2019 budget:			+		
Law enforcement expenses - 2018 budget:			-		
CPI adjustment	1.40%			<u>62,966</u>	
Increased law enforcement expenses in 2019 budget: (Do not include building construction or remodeling costs)					<u>+ 51,349</u>
23. Fire protection expenses - 2019 budget:			+		
Fire protection expenses - 2018 budget:			-		
CPI adjustment	1.40%			<u>0</u>	
Increased fire protection expense in 2019 budget: (Do not include building construction or remodeling costs)					<u>+ 0</u>
24. Emergency medical expenses - 2019 budget:			+		
Emergency medical expenses - 2018 budget:			-		
CPI adjustment	1.40%			<u>24,601</u>	
Increased emergency medical expenses in 2019 budget: (Do not include building construction or remodeling costs)					<u>+ 95,546</u>
25. Total Revenue Adjustments					<u>146,895</u>

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2019 budget:	+	
Other tax entity levy - 2019 budget:	+	
Other tax entity levy - 2019 budget:	+	
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	0
28. Total Computed Tax Levy		<u>13,718,523</u>

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2015 Tax Levy (Less Levy for other Governmental Units)		None
2016 Tax Levy (Less Levy for other Governmental Units)		None
2017 Tax Levy (Less Levy for other Governmental Units)		None
2018 Tax Levy (Less Levy for other Governmental Units)		None

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of 0.021	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2019 Total Tax Levy (Less Levy for Other Governmental Units)

Exemption from Election Requirement #DIV/0!

"

Other Tests - Lost Valuation Test

Assessed Valuation Loss

2019 Tax Levy (Less Levy for other Governmental Units)	
2018 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0

CPI Adjustment	183,348
2019 Mill Rate (Less Mills for other Governmental Units)	

Loss of Assessed Valuation Multiplied by 2019 Mill Rate	<u>0</u>
Total Adjustment for Loss of Assessed Valuation	183,348

Exemption from Election Requirement **Yes**

Crawford County

2019

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

2018 Budgeted Funds	Ad Valorem Levy Tax Year 2017	Allocation for Year 2019				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	4,134,574	609,866	5,697	15,496	30,880	0
Debt Service						
Road & Bridge	2,879,301	424,708	3,966	10,792	21,505	0
Health	517,956	76,401	713	1,941	3,869	0
Fair	8,863	1,307	12	33	66	0
Fairgrounds Maintenance	4,513	666	6	17	34	0
4-H Fair Awards	7,421	1,095	10	28	55	0
Historical & Museum	59,641	8,797	82	224	445	0
Soil Conservation	29,011	4,279	40	109	217	0
Ambulance	575,832	84,937	793	2,158	4,301	0
Mental Health	487,378	71,890	671	1,827	3,640	0
Intellectual Disabilities	119,162	17,577	164	447	890	0
Elderly Program	127,077	18,744	175	476	949	0
Employee Benefits	4,024,255	593,593	5,543	15,084	30,057	0
Operating Reserve	121,298	17,892	167	455	906	0
TOTAL	13,096,282	1,931,752	18,039	49,087	97,814	0

County Treas Motor Vehicle Estimate 1,931,752

County Treas Recreational Vehicle Estimate 18,039

County Treas 16/20M Vehicle Estimate 49,087

County Treas Commercial Vehicle Tax Estimate 97,814

County Treas Watercraft Tax Estimate 0

Motor Vehicle Factor 0.14750

Recreational Vehicle Factor 0.00138

16/20M Vehicle Factor 0.00375

Commercial Vehicle Factor 0.00747

Watercraft Factor 0.00000

Crawford County

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2017	Current Amount for 2018	Proposed Amount for 2019	Transfers Authorized by Statute
Road & Bridge	Equipment Reserve	550,000	300,000	300,000	KSA 19-119
General Fund	Risk Management	647,000	110,000	-	KSA 12-2615
Debt Service	General Fund	-	-	-	KSA 10-117a
	Total	1,197,000	410,000	300,000	
	Adjustments*				
	Adjusted Totals	1,197,000	410,000	300,000	

*Note: Adjustments are required only if the transfer is being made in 2018 and/or 2019 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan. 1, 2018	Date Due		Amount Due 2018		Amount Due 2019	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Fire Distr. #2 Series 2009 B1	12/02/2009	12/02/2039	4.000	673,300	566,000	12/2	12/2	24,055	16,000	23,375	17,000
Sewer District #2 2005A	09/28/2005	09/28/2045	4.250	475,000	389,000	9/28	9/28	16,533	7,000	16,235	8,000
Sewer District #4 2009A	02/24/2009	02/24/2049	4.750	345,965	320,000	2/24	2/24	15,200	5,000	14,963	5,000
Sewer District #4 2009B	02/24/2009	02/24/2049	4.500	177,733	164,000	2/24	2/24	7,380	3,000	7,245	3,000
Sewer District #5 2013A	06/26/2013	06/26/2053	3.500	668,134	643,000	6/26	6/26	22,505	10,000	22,155	10,000
Sewer District #5 2013B	06/26/2013	06/26/2053	2.125	283,000	269,000	6/26	6/26	5,716	5,000	5,610	5,000
Sewer District #5 2013C	06/26/2013	06/26/2053	2.125	60,000	57,000	6/26	6/26	1,211	1,000	1,190	1,000
Paving District Series 2013D	08/01/2013	11/01/2023	3.490	114,888	75,000	5/1, 11/1	11/1	2,618	11,500	2,216	12,000
Total G.O. Bonds					2,483,000			95,218	58,500	92,989	61,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					2,483,000			95,218	58,500	92,989	61,000

Crawford County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	421,908	198,218	40,867
Receipts:			
Ad Valorem Tax	4,132,824	3,969,191	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	132,910	105,000	95,000
Motor Vehicle Tax	700,039	640,000	609,866
Recreational Vehicle Tax		5,400	5,697
16/20M Vehicle Tax		17,500	15,496
Commercial Vehicle Tax		35,000	30,880
Watercraft Tax			0
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor	7,709	7,200	7,250
Compensating Use Tax			
Local Sales Tax	2,550,271	2,550,000	2,550,000
Interest and Fees on Taxes	213,994	180,000	180,000
State Aid - Coroner	3,227	2,000	2,000
Federal Aid through KDOT	5,452	5,000	5,000
Licenses and Permits	9,965	9,000	9,000
Mortgage Registration Fees	147,152	50,000	0
Recording Fees	198,484	190,000	200,000
Insufficient Funds Checks Fees	3,863	3,500	3,500
District Court Fees	34,600	40,000	40,000
Diversion Fees	37,142	34,000	34,000
Other Fees	41,024	38,500	37,000
Interest Earned	63,765	120,000	120,000
Landfill Fees	370,699	360,000	360,000
Rental Income	45,100	42,000	42,000
Reimbursements from Correctional Center	141,343	135,000	135,000
Other Reimbursements	8,544	5,000	5,000
Miscellaneous	5,409	5,000	5,000
Transfer from Debt Service Fund			
Federal Aid Zoning	5,506		
Emergency Preparedness Grant	15,423	28,300	28,300
Casino Gaming Revenues	201,125	325,000	300,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	9,075,570	8,901,591	4,819,989
Resources Available:	9,497,478	9,099,809	4,860,856

Crawford County

2019

FUND PAGE - GENERAL

Adopted Budget
General

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Resources Available:	9,497,478	9,099,809	4,860,856
Expenditures:			
Commissioners	94,762	96,922	98,861
Fiscal Clerk	120,290	131,000	160,300
Clerk	168,640	180,500	185,750
Treasurer	359,344	373,500	382,900
Register of Deeds	171,949	177,000	196,900
County Attorney	560,231	611,750	563,491
District Court	432,500	452,700	419,500
Sheriff	1,821,944	1,889,000	1,904,604
Jail	1,662,592	1,625,000	1,724,300
Courthouse	414,104	389,000	489,175
Coroner	77,414	83,000	80,000
Miscellaneous	1,033,891	601,500	380,000
Civil Defense	86,193	89,500	81,040
Zoning	96,896	92,250	92,840
Landfill	25,257	20,500	24,000
Workers Comp & Liability Admin	119,140	144,000	149,000
911 Administration	0	0	0
Computer	135,432	144,500	148,669
Special Projects	63,232	76,500	77,720
Counselor	107,558	107,950	117,067
Youth Services	453,000	483,000	513,544
Court Security	264,280	239,000	277,780
GIS Dept.	103,378	106,500	114,200
LEPP	19,487	21,250	24,805
Capital Murder Trial	0	0	0
Appraiser	515,034	532,500	589,826
Election	145,342	188,250	193,450
Building Improvements	125,000	80,000	80,000
Addiction Treatment Building Fund	122,370	122,370	122,370
	0	0	0
	0	0	0
Subtotal	9,299,260	9,058,942	9,192,092
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	9,299,260	9,058,942	9,192,092
Unencumbered Cash Balance Dec 31	198,218	40,867	xxxxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	9,316,140	8,819,840	9,192,092
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	9,192,092
		Tax Required	4,331,236
Delinquent Comp Rate:	4.0%		173,249
	Amount of 2018 Ad Valorem Tax		4,504,486

Crawford County

2019

FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Commissioners			
Personnel Services	94,762	96,922	98,861
Operating Expenses			
Supplies			
Capital Outlay			
Total	94,762	96,922	98,861
Fiscal Clerk			
Personnel Services	113,447	117,000	143,000
Operating Expenses	3,734	8,000	9,800
Supplies	3,109	6,000	5,500
Capital Outlay			2,000
Total	120,290	131,000	160,300
Clerk			
Personnel Services	149,044	160,000	161,500
Operating Expenses	14,196	15,000	17,300
Supplies	3,337	3,000	4,450
Capital Outlay	2,063	2,500	2,500
Total	168,640	180,500	185,750
Treasurer			
Personnel Services	306,879	318,000	309,200
Operating Expenses	47,251	50,000	65,600
Supplies	3,035	3,000	4,600
Capital Outlay	2,179	2,500	3,500
Total	359,344	373,500	382,900
Register of Deeds			
Personnel Services	161,306	167,000	186,560
Operating Expenses	8,564	8,500	9,340
Supplies	2,079	1,500	1,000
Capital Outlay			
Total	171,949	177,000	196,900
County Attorney			
Personnel Services	452,548	505,000	455,700
Operating Expenses	98,057	98,500	98,791
Supplies	9,626	8,250	9,000
Capital Outlay			
Total	560,231	611,750	563,491
District Court			
Personnel Services	5,261	0	
Operating Expenses	397,154	432,000	387,000
Supplies	18,094	18,700	28,000
Capital Outlay	11,991	2,000	4,500
Total	432,500	452,700	419,500
Sheriff			
Personnel Services	1,435,946	1,510,000	1,501,204
Operating Expenses	163,525	149,000	162,900
Supplies	163,135	165,000	216,500
Capital Outlay	59,338	65,000	24,000
Total	1,821,944	1,889,000	1,904,604
Total - Page 7b	3,729,660	3,912,372	3,912,306

Crawford County

2019

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Jail			
Personnel Services	940,881	970,000	905,000
Operating Expenses	469,646	385,000	544,300
Supplies	252,065	270,000	262,000
Capital Outlay			13,000
Total	1,662,592	1,625,000	1,724,300
Courthouse			
Personnel Services	211,453	210,000	257,500
Operating Expenses	160,403	145,000	211,884
Supplies	19,697	19,000	19,276
Capital Outlay	22,551	15,000	515
Total	414,104	389,000	489,175
Coroner			
Personnel Services	36,975	38,000	40,000
Operating Expenses	37,212	45,000	40,000
Grant Expenditures	3,227	0	
Capital Outlay			
Total	77,414	83,000	80,000
Miscellaneous			
Operating Expenses	310,173	340,000	270,000
Supplies	8,533	1,500	5,000
Capital Outlay	68,185	150,000	105,000
Transfers to Other Funds	647,000	110,000	
Total	1,033,891	601,500	380,000
Civil Defense			
Personnel Services	54,671	50,000	51,740
Operating Expenses	24,692	17,500	19,800
Supplies	5,918	20,000	5,000
Capital Outlay	912	2,000	4,500
Total	86,193	89,500	81,040
Zoning			
Personnel Services	86,791	89,000	86,000
Operating Expenses	3,535	2,750	4,840
Supplies	1,193	500	1,800
Capital Outlay	5,377		200
Total	96,896	92,250	92,840
Landfill			
Personnel Services			
Operating Expenses	3,621	8,000	8,000
Supplies	1,592	2,500	3,000
Other Costs	20,044	10,000	13,000
Total	25,257	20,500	24,000
Workers Comp & Liability Admin			
Personnel Services			
Operating Expenses	119,140	144,000	149,000
Supplies			
Capital Outlay			
Total	119,140	144,000	149,000
Total - Page 7c	3,515,487	3,044,750	3,020,355

Crawford County

2019

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
911 Administration			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Computer			
Personnel Services	124,397	126,000	130,410
Operating Expenses	10,370	17,500	18,059
Supplies	665	1,000	200
Capital Outlay			
Total	135,432	144,500	148,669
Special Projects			
Personnel Services	63,232	69,500	70,000
Operating Expenses		5,000	7,720
Supplies		2,000	
Capital Outlay			
Total	63,232	76,500	77,720
Counselor			
Personnel Services	100,306	102,000	112,517
Operating Expenses	6,075	5,500	4,450
Supplies	106	250	100
Capital Outlay	1,071	200	
Total	107,558	107,950	117,067
Youth Services			
Personnel Services			
Operating Expenses	453,000	483,000	513,544
Supplies			
Capital Outlay			
Total	453,000	483,000	513,544
Court Security			
Personnel Services	248,057	234,000	253,480
Operating Expenses	273	2,500	2,800
Supplies	15,950	2,500	16,500
Capital Outlay			5,000
Total	264,280	239,000	277,780
GIS Dept.			
Personnel Services	94,037	95,000	96,400
Operating Expenses	6,953	9,000	15,680
Supplies	2,388	2,500	2,120
Capital Outlay			
Total	103,378	106,500	114,200
LEPP			
Personnel Services	16,073	16,250	16,686
Operating Expenses	1,868	2,500	5,039
Supplies	1,546	2,500	3,080
Capital Outlay			
Total	19,487	21,250	24,805
Total - Page 7d	1,146,367	1,178,700	1,273,785

Crawford County

2019

FUND PAGE - GENERAL

Adopted Budget

General Fund - Detail Expend

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Capital Murder Trial			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Appraiser			
Personnel Services	442,279	464,000	493,326
Operating Expenses	50,972	52,000	46,800
Supplies	13,634	8,500	16,600
Capital Outlay	8,149	8,000	33,100
Total	515,034	532,500	589,826
Election			
Personnel Services	101,842	124,000	110,000
Operating Expenses	26,008	54,000	66,450
Supplies	2,596	8,500	7,000
Capital Outlay	14,896	1,750	10,000
Total	145,342	188,250	193,450
Building Improvements			
Personnel Services			
Operating Expenses	125,000	80,000	80,000
Supplies			
Capital Outlay			
Total	125,000	80,000	80,000
Addiction Treatment Building Fund			
Deposit to Building Fund	122,370	122,370	122,370
Total	122,370	122,370	122,370
Total - Page 7e	907,746	923,120	985,646

Crawford County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	95,167	214,822	500,201
Receipts:			
Ad Valorem Tax	2,862,050	2,764,129	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax	94,098	65,000	65,000
Motor Vehicle Tax	493,242	455,000	424,708
Recreational Vehicle Tax		4,750	3,966
16/20M Vehicle Tax		11,500	10,792
Commercial Vehicle Tax		27,500	21,505
Watercraft Tax			0
Special City & County Highway	967,000	950,000	950,000
KDHE Grant	206		
State Emergency Preparedness	775		
Federal Emergency Preparedness	5,810		
KDOT - Federal Aid	14,788	10,000	10,000
KDOT - State Aid	54,829	50,000	50,000
Charges For Services	34,974	35,000	35,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,255		
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,530,027	4,372,879	1,570,971
Resources Available:	4,625,194	4,587,701	2,071,172

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Resources Available:	4,625,194	4,587,701	2,071,172
Expenditures from detail page:			
Road & Bridge - Public Works	3,395,540	3,345,000	3,790,810
Special Bridge	335,922	353,000	375,549
Noxious Weed	78,910	89,500	89,612
Subtotal	3,810,372	3,787,500	4,255,971
Other Expenditures:			
Transfers to risk Management	50,000		
Transfers to Equipment Reserve	550,000	300,000	300,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,410,372	4,087,500	4,555,971
Unencumbered Cash Balance Dec 31	214,822	500,201	xxxxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	5,083,195	4,345,625	4,555,971
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,555,971
		Tax Required	2,484,799
Delinquent Comp Rate:	4.0%		99,392
	Amount of 2018 Ad Valorem Tax		2,584,191

Crawford County

FUND PAGE - ROAD & BRIDGE DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Road & Bridge - Public Works			
Personnel Services	1,366,820	1,420,000	1,464,510
Operating Expenses	469,120	850,000	576,220
Supplies	1,438,396	945,000	1,657,080
Capital Outlay	121,204	130,000	93,000
Transfers to Other Funds	0		
Total	3,395,540	3,345,000	3,790,810
Special Bridge			
Personnel Services	150,412	153,000	154,549
Operating Expenses	62,006	64,000	40,000
Supplies	121,069	124,000	82,000
Capital Outlay	2,435	12,000	99,000
Total	335,922	353,000	375,549
Noxious Weed			
Personnel Services	56,549	67,000	71,047
Operating Expenses	6,583	7,500	6,740
Supplies	12,776	12,500	7,825
Capital Outlay	3,002	2,500	4,000
Total	78,910	89,500	89,612
Total	0	0	0
Total	0	0	0
Total	0	0	0
Total Detail Page**	3,810,372	3,787,500	4,255,971

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Health	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	45,205	25,453	12,756
Receipts:			
Ad Valorem Tax	475,739	497,238	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	16,123	12,000	12,000
Motor Vehicle Tax	83,105	77,000	76,401
Recreational Vehicle Tax		715	713
16/20 M Vehicle Tax		1,850	1,941
Commercial Vehicle Tax		3,500	3,869
Watercraft Tax			0
Federal Grants	163,729	160,000	165,000
State Grants	124,423	124,000	124,000
Charges For Services	91,578	90,000	100,000
Other Grants and Transfers	280,018	280,000	290,000
Neighborhood Revitalization Rebate			0
Miscellaneous	36,046	35,000	37,500
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,270,761	1,281,303	811,424
Resources Available:	1,315,966	1,306,756	824,180
Expenditures:			
Personnel Services	989,760	1,030,000	1,007,821
Operating Expenses	254,170	225,000	227,840
Supplies	20,715	15,000	31,649
Capital Outlay	25,868	24,000	67,000
Other Costs			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,290,513	1,294,000	1,334,310
Unencumbered Cash Balance Dec 31	25,453	12,756	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	1,295,549	1,295,549	1,334,310
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,334,310
		Tax Required	510,130
	Delinquent Comp Rate: 4.0%		20,405
	Amount of 2018 Ad Valorem Tax		530,535

Adopted Budget Fair	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,534	175	5
Receipts:			
Ad Valorem Tax	9,021	8,508	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	299	175	175
Motor Vehicle Tax	1,431	1,275	1,307
Recreational Vehicle Tax		10	12
16/20 M Vehicle Tax		27	33
Commercial Vehicle Tax		55	66
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	10,751	10,050	1,593
Resources Available:	12,285	10,225	1,598
Expenditures:			
Appropriation to Fair Board	12,110	10,220	11,206
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	12,110	10,220	11,206
Unencumbered Cash Balance Dec 31	175	5	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	12,260	11,206	11,206
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	11,206
		Tax Required	9,608
	Delinquent Comp Rate: 4.0%		384
	Amount of 2018 Ad Valorem Tax		9,992

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Fairgrounds Maintenance	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	788	90	5
Receipts:			
Ad Valorem Tax	4,510	4,332	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	153	95	90
Motor Vehicle Tax	736	685	666
Recreational Vehicle Tax		5	6
16/20 M Vehicle Tax		16	17
Commercial Vehicle Tax		35	34
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,399	5,168	813
Resources Available:	6,187	5,258	818
Expenditures:			
Appropriation to Fair Board	6,097	5,253	5,696
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	6,097	5,253	5,696
Unencumbered Cash Balance Dec 31	90	5	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	6,147	5,696	5,696
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	5,696
		Tax Required	4,878
Delinquent Comp Rate:		4.0%	195
		Amount of 2018 Ad Valorem Tax	5,073

Adopted Budget 4-H Fair Awards	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,411	191	5
Receipts:			
Ad Valorem Tax	8,071	7,124	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	281	225	225
Motor Vehicle Tax	1,469	1,125	1,095
Recreational Vehicle Tax		9	10
16/20 M Vehicle Tax		36	28
Commercial Vehicle Tax		65	55
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	9,821	8,584	1,413
Resources Available:	11,232	8,775	1,418
Expenditures:			
Appropriation to Fair Board	11,041	8,770	9,940
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	11,041	8,770	9,940
Unencumbered Cash Balance Dec 31	191	5	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	11,191	9,940	9,940
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	9,940
		Tax Required	8,522
Delinquent Comp Rate:		4.0%	341
		Amount of 2018 Ad Valorem Tax	8,863

Crawford County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical & Museum	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	2,731	7,369	8,369
Receipts:			
Ad Valorem Tax	44,390	57,255	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,259	900	900
Motor Vehicle Tax	8,034	7,900	8,797
Recreational Vehicle Tax		75	82
16/20 M Vehicle Tax		220	224
Commercial Vehicle Tax		400	445
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	53,683	66,750	10,448
Resources Available:	56,414	74,119	18,817
Expenditures:			
Appropriations to Historical Societies	21,545	24,500	24,500
Museum Matching Funds- Museum 1, 2 & 3 (\$13,750 each)	27,500	41,250	41,250
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	49,045	65,750	65,750
Unencumbered Cash Balance Dec 31	7,369	8,369	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	55,925	65,750	65,750
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	65,750
		Tax Required	46,933
Delinquent Comp Rate:		4.0%	1,877
		Amount of 2018 Ad Valorem Tax	48,810

Adopted Budget Soil Conservation	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,278	1,493	820
Receipts:			
Ad Valorem Tax	28,373	27,851	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	975	575	550
Motor Vehicle Tax	4,779	4,450	4,279
Recreational Vehicle Tax		35	40
16/20 M Vehicle Tax		108	109
Commercial Vehicle Tax		220	217
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	34,127	33,239	5,195
Resources Available:	35,405	34,732	6,015
Expenditures:			
Appropriation to Soil Conservation District	33,912	33,912	33,912
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	33,912	33,912	33,912
Unencumbered Cash Balance Dec 31	1,493	820	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	33,912	33,912	33,912
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	33,912
		Tax Required	27,897
Delinquent Comp Rate:		4.0%	1,116
		Amount of 2018 Ad Valorem Tax	29,013

Crawford County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Ambulance			
Unencumbered Cash Balance Jan 1	229,055	10,579	67,983
Receipts:			
Ad Valorem Tax	230,977	552,799	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	11,072	5,500	6,000
Motor Vehicle Tax	50,669	45,064	84,937
Recreational Vehicle Tax		325	793
16/20 M Vehicle Tax		966	2,158
Commercial Vehicle Tax		2,250	4,301
Watercraft Tax			0
State Grant	10,390	7,500	2,500
Charges For Services	1,172,477	1,200,000	1,200,000
Reimbursements	2,500		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,478,085	1,814,404	1,300,689
Resources Available:	1,707,140	1,824,983	1,368,672
Expenditures:			
Personnel Services	1,098,682	1,150,000	1,259,874
Operating Expenses	229,318	285,000	282,000
Supplies	55,783	62,500	80,000
Capital Outlay	262,778	259,500	255,500
Transfer of Funds	50,000		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	1,696,561	1,757,000	1,877,374
Unencumbered Cash Balance Dec 31	10,579	67,983	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	1,728,227	1,757,227	1,877,374
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,877,374
		Tax Required	508,702
Delinquent Comp Rate:	4.0%		20,348
Amount of 2018 Ad Valorem Tax			529,050

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Mental Health			
Unencumbered Cash Balance Jan 1	19,531	20,955	11,788
Receipts:			
Ad Valorem Tax	468,618	467,883	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	16,069	11,000	10,000
Motor Vehicle Tax	81,737	71,000	71,890
Recreational Vehicle Tax		650	671
16/20 M Vehicle Tax		1,800	1,827
Commercial Vehicle Tax		3,500	3,640
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	566,424	555,833	88,028
Resources Available:	585,955	576,788	99,816
Expenditures:			
Appropriation to Mental Health Board	565,000	565,000	598,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	565,000	565,000	598,000
Unencumbered Cash Balance Dec 31	20,955	11,788	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	565,000	565,000	598,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	598,000
		Tax Required	498,184
Delinquent Comp Rate:	4.0%		19,927
Amount of 2018 Ad Valorem Tax			518,111

Crawford County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Intellectual Disabilities			
Unencumbered Cash Balance Jan 1	5,454	4,907	3,316
Receipts:			
Ad Valorem Tax	112,999	114,396	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,988	2,400	2,400
Motor Vehicle Tax	20,283	18,000	17,577
Recreational Vehicle Tax		115	164
16/20 M Vehicle Tax		465	447
Commercial Vehicle Tax		850	890
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	137,270	136,226	21,478
Resources Available:	142,724	141,133	24,794
Expenditures:			
Appropriations to Intellectual Disabilities	137,817	137,817	137,817
Agencies			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	137,817	137,817	137,817
Unencumbered Cash Balance Dec 31	4,907	3,316	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	137,817	137,817	137,817
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	137,817
		Tax Required	113,023
Delinquent Comp Rate:	4.0%		4,521
		Amount of 2018 Ad Valorem Tax	117,544

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Elderly Program			
Unencumbered Cash Balance Jan 1	7,784	8,172	6,240
Receipts:			
Ad Valorem Tax	120,122	121,994	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,229	3,500	3,500
Motor Vehicle Tax	21,238	18,250	18,744
Recreational Vehicle Tax		165	175
16/20 M Vehicle Tax		470	476
Commercial Vehicle Tax		900	949
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	145,589	145,279	23,844
Resources Available:	153,373	153,451	30,084
Expenditures:			
Disbursements for Elderly Programs	145,201	147,211	147,211
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	145,201	147,211	147,211
Unencumbered Cash Balance Dec 31	8,172	6,240	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	147,211	147,211	147,211
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	147,211
		Tax Required	117,127
Delinquent Comp Rate:	4.0%		4,685
		Amount of 2018 Ad Valorem Tax	121,812

Crawford County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefits	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	24,604	10,174	22,959
Receipts:			
Ad Valorem Tax	3,438,022	3,863,285	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	108,162	78,000	75,000
Motor Vehicle Tax	560,464	545,000	593,593
Recreational Vehicle Tax		5,500	5,543
16/20 M Vehicle Tax		13,000	15,084
Commercial Vehicle Tax		28,000	30,057
Watercraft Tax			0
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	4,106,648	4,532,785	719,277
Resources Available:	4,131,252	4,542,959	742,236
Expenditures:			
Health Insurance Transfers to Risk Mgmt.	2,583,508	2,950,000	3,172,505
KPERS Expense	672,442	710,000	725,000
Social Security & Medicare.	639,578	665,000	675,000
Dental Insurance Transfers to Risk Mgmt.	168,072	145,000	152,000
Other Employee Benefits Expense	47,478	50,000	50,000
Transfer of Funds	10,000		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	4,121,078	4,520,000	4,774,505
Unencumbered Cash Balance Dec 31	10,174	22,959	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	4,126,000	4,547,148	4,774,505
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,774,505
		Tax Required	4,032,269
Delinquent Comp Rate:	4.0%		161,291
Amount of 2018 Ad Valorem Tax			4,193,560

Adopted Budget Operating Reserve	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	0	336,046	445,387
Receipts:			
Ad Valorem Tax	185,230	116,446	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	242	1,850	1,850
Motor Vehicle Tax		16,500	17,892
Recreational Vehicle Tax		150	167
16/20 M Vehicle Tax		0	455
Commercial Vehicle Tax		1,025	906
Watercraft Tax			0
Transfer from General Fund to Oper Reserve	100,000		
Transfer Addiction Treatment Center Funds	122,370	122,370	122,370
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	407,842	258,341	143,640
Resources Available:	407,842	594,387	589,027
Expenditures:			
Capital Outlays	71,796	149,000	327,630
Addiction Treatment Center Funds			367,110
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	71,796	149,000	694,740
Unencumbered Cash Balance Dec 31	336,046	445,387	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	184,000	149,000	694,740
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	694,740
		Tax Required	105,713
Delinquent Comp Rate:	4.0%		4,229
Amount of 2018 Ad Valorem Tax			109,942

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol Funds	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	5,269	5,431	5,431
Receipts:			
Local Alcoholic Liquor Tax	19,062	19,000	19,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	19,062	19,000	19,000
Resources Available:	24,331	24,431	24,431
Expenditures:			
Public Health & Welfare Expenditures	18,900	19,000	19,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	18,900	19,000	19,000
Unencumbered Cash Balance Dec 31	5,431	5,431	5,431
2017/2018/2019 Budget Authority Amount:	18,900	19,000	19,000

Adopted Budget Special Parks & Recreation	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	2,836	2,141	1,690
Receipts:			
Local Alcoholic Liquor Tax	7,709	8,000	8,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	7,709	8,000	8,000
Resources Available:	10,545	10,141	9,690
Expenditures:			
Culture & Recreation Expenditures	8,404	8,451	8,451
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,404	8,451	8,451
Unencumbered Cash Balance Dec 31	2,141	1,690	1,239
2017/2018/2019 Budget Authority Amount:	8,451	8,800	8,451

CPA Summary

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	189,542	183,304	200,304
Receipts:			
Transient Guest Tax	415,389	412,000	415,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	415,389	412,000	415,000
Resources Available:	604,931	595,304	615,304
Expenditures:			
Tourism & Convention Promotion	421,627	395,000	501,938
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	421,627	395,000	501,938
Unencumbered Cash Balance Dec 31	183,304	200,304	113,366
2017/2018/2019 Budget Authority Amount:	425,000	395,000	501,938

Adopted Budget	Prior Year	Current Year	Proposed Budget
Register of Deeds Technology	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	108,716	107,786	98,536
Receipts:			
Fees for Services	35,052	35,000	35,000
Interest on Idle Funds	894	750	500
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	35,946	35,750	35,500
Resources Available:	144,662	143,536	134,036
Expenditures:			
General Government Expenditures	36,876	45,000	45,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	36,876	45,000	45,000
Unencumbered Cash Balance Dec 31	107,786	98,536	89,036
2017/2018/2019 Budget Authority Amount:	45,000	45,000	45,000

CPA Summary

Crawford County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Risk Management	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	195,534	345,320	495,320
Receipts:			
Health & Dental Insurance Premiums	3,344,014	3,750,000	3,950,000
Transfers from Other Funds	667,000	300,000	
Interest on Idle Funds	236		
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	4,011,250	4,050,000	3,950,000
Resources Available:	4,206,784	4,395,320	4,445,320
Expenditures:			
Expenditures for Health & Dental Claims	3,861,464	3,900,000	4,000,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,861,464	3,900,000	4,000,000
Unencumbered Cash Balance Dec 31	345,320	495,320	445,320
2017/2018/2019 Budget Authority Amount:	4,050,000	3,900,000	4,000,000

Adopted Budget Consolidated 911 Funds	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	338,626	203,134	173,134
Receipts:			
911 Telephone Tax Receipts	220,813	220,000	220,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	220,813	220,000	220,000
Resources Available:	559,439	423,134	393,134
Expenditures:			
Public Safety Expenditures	356,305	250,000	250,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	356,305	250,000	250,000
Unencumbered Cash Balance Dec 31	203,134	173,134	143,134
2017/2018/2019 Budget Authority Amount:	250,000	250,000	250,000

See Tab A

CPA Summary

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Treasurer's Technology Fund	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	8,722	12,247	10,997
Receipts:			
Fees for Services	8,763	8,750	8,750
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	8,763	8,750	8,750
Resources Available:	17,485	20,997	19,747
Expenditures:			
General Gov't Expenditures	5,238	10,000	15,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	5,238	10,000	15,000
Unencumbered Cash Balance Dec 31	12,247	10,997	4,747
2017/2018/2019 Budget Authority Amoun	7,000	10,000	15,000

Adopted Budget Clerk's Technology Fund	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	3,505	8,268	8,018
Receipts:			
Fees for Services	8,763	8,750	8,750
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	8,763	8,750	8,750
Resources Available:	12,268	17,018	16,768
Expenditures:			
General Gov't Expenditures	4,000	9,000	15,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	4,000	9,000	15,000
Unencumbered Cash Balance Dec 31	8,268	8,018	1,768
2017/2018/2019 Budget Authority Amoun	7,000	10,000	15,000

CPA Summary

Crawford County
NON-BUDGETED FUNDS
(Only the actual budget year for 2017 is to be shown)
 2019

Non-Budgeted Funds

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Equipment Reserve		Drug Enforcement		Community Corrections		710th Street Maintenance		Fair Capital Improvements	
Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1	Unencumbered	Cash Balance Jan 1
566,383	18,047	86,594	104,861	5,000	780,885				
Receipts:									
Transfers from R & B		State Aid		State Grant		Misc. Receipts		Misc. Receipts	
550,000	118	624,565		55,000					
39,156		Charges for Services							
		6,978							
Total Receipts	118	Total Receipts	631,543	Total Receipts	55,000	Total Receipts	1,275,817	Total Receipts	1,275,817
Resources Available:	1,155,539	Resources Available:	718,137	Resources Available:	60,000	Resources Available:	2,056,702	Resources Available:	2,056,702
Expenditures:									
Equipment Purchases		Public Safety Exp.		Public Safety Exp.		Misc. Expenditures		Misc. Expenditures	
452,592		643,545		50,000					
Total Expenditures	0	Total Expenditures	643,545	Total Expenditures	50,000	Total Expenditures	1,146,137	Total Expenditures	1,146,137
Cash Balance Dec 31	702,947	Cash Balance Dec 31	74,592	Cash Balance Dec 31	10,000	Cash Balance Dec 31	910,565	Cash Balance Dec 31	910,565

**Note: These two block figures should agree.

CPA Summary

NOTICE OF BUDGET HEARING

The governing body of
Crawford County

will meet on August 24, 2018 at 10:00 AM at Crawford County Courthouse in Girard, Kansas 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 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	9,299,260	17.409	9,058,942	16.117	9,192,092	4,504,486	17.025
Debt Service							
Road & Bridge	4,410,372	12.056	4,087,500	11.224	4,555,971	2,584,191	9.767
Health	1,290,513	2.004	1,294,000	2.019	1,334,310	530,535	2.005
Fair	12,110	0.038	10,220	0.035	11,206	9,992	0.038
Fairgrounds Maintenance	6,097	0.019	5,253	0.018	5,696	5,073	0.019
4-H Fair Awards	11,041	0.034	8,770	0.029	9,940	8,863	0.033
Historical & Museum	49,045	0.187	65,750	0.232	65,750	48,810	0.184
Soil Conservation	33,912	0.119	33,912	0.113	33,912	29,013	0.110
Ambulance	1,696,561	0.973	1,757,000	2.245	1,877,374	529,050	2.000
Mental Health	565,000	1.974	565,000	1.900	598,000	518,111	1.958
Intellectual Disabilities	137,817	0.476	137,817	0.465	137,817	117,544	0.444
Elderly Program	145,201	0.506	147,211	0.495	147,211	121,812	0.460
Employee Benefits	4,121,078	14.482	4,520,000	15.687	4,774,505	4,193,560	15.849
Operating Reserve	71,796	0.780	149,000	0.473	694,740	109,942	0.416
Special Alcohol Fund	18,900		19,000		19,000		
Special Parks & Rec	8,404		8,451		8,451		
Tourism & Conventio	421,627		395,000		501,938		
Register of Deeds Tec	36,876		45,000		45,000		
Risk Management	3,861,464		3,900,000		4,000,000		
Consolidated 911 Fur	356,305		250,000		250,000		
Treasurer's Technolog	5,238		10,000		15,000		
Clerk's Technology F	4,000		9,000		15,000		
Non-Budgeted Funds							
Totals	26,562,617	51.057	26,476,826	51.052	28,292,913	13,310,982	50.308
Less: Transfers	0		0		0		
Net Expenditure	26,562,617		26,476,826		28,292,913		
Total Tax Levied	12,522,864		13,096,282		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	245,267,724		256,534,024		264,587,529		

Outstanding Indebtedness, January 1,	2016	2017	2018
G.O. Bonds	2,591,500	2,594,000	2,483,000
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	1,708,674	1,357,273	1,220,015
Total	4,300,174	3,951,273	3,703,015

*Tax rates are expressed in mills

Don Pyle
Clerk