

CERTIFICATE

2016

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 2016; and
(3) the Amount(s) of 2015 Ad Valorem Tax are within statutory limitations.

Table of Contents:		Page No.	2016 Adopted Budget		
			Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2016		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	8,453,535	4,157,690	17.411
Debt Service	10-113	8	67,137		
Road & Bridge	79-1946	9	4,321,785	2,848,676	11.929
Health	65-204	10	1,241,011	487,011	2.039
Fair	2-132	10	11,206	7,973	0.033
Fairgrounds Maintenance	2-131d	11	5,696	4,093	0.017
4-H Fair Awards	19-156b	11	9,940	8,485	0.036
Historical and Museum	19-2651	12	55,639	52,739	0.221
Soil Conservation	2-197b	12	33,912	28,248	0.118
Ambulance	65-6113	13	1,485,374	253,789	1.063
Mental Health	19-4004	13	558,000	472,523	1.979
Intellectual Disabilities	19-4011	14	137,817	117,984	0.494
Elderly Program	12-1680	14	147,211	122,278	0.512
Employee Benefits	12-16, 102	15	3,783,000	3,279,060	13.732
Special Alcohol		16	23,500		
Special Parks & Rec		16	9,250		
Tourism & Convention		17	350,000		
Reg of Deeds Tech		17	45,000		
Risk Management		18	4,000,000		
Consolidated 911		18	250,000		
Treasurer's Tech Fund		19	7,000		
Clerk's Tech Fund		19	7,000		
Non-Budgeted Funds-A		20			
Totals		xxxxx	25,003,013	11,840,549	49.584
Budget Summary		0			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate			Vote publication required?	Yes	242,484,447
			Less NRV (1,446,818)		Nov 1, 2015 Total
			Less TIF (2,242,157)		Assessed Valuation
			Value used for Levy Calc		238,795,472

Assisted by:

Address:

Email:

Attest: August 25 2015
Debi P. Pl
County Clerk

Carl R. Wood
[Signature]
Governing Body

Computation to Determine Limit for 2016

	Amount of Levy
1. Total tax levy amount in 2015 budget	+ \$ <u>11,496,433</u>
2. Debt service levy in 2015 budget	- \$ <u>0</u>
3. Tax levy excluding debt service	\$ <u>11,496,433</u>

2015 Valuation Information for Valuation Adjustments

4. New improvements for 2015:	+ <u>2,785,890</u>	
5. Increase in personal property for 2015:		
5a. Personal property 2015	+ <u>7,463,152</u>	
5b. Personal property 2014	- <u>8,297,344</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 2015:		<u>155,462</u>
7. Total valuation adjustment (sum of 4, 5c, and 6)		<u>2,941,352</u>
8. Total estimated valuation July 1, 2015	<u>238,864,391</u>	
9. Total valuation less valuation adjustment (8 minus 7)		<u>235,923,039</u>
10. Factor for increase (7 divided by 9)		<u>0.01247</u>
11. Amount of increase (10 times 3)		+ \$ <u>143,331</u>
12. 2016 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)		\$ <u>11,639,764</u>
13. Debt service levy in this 2016 budget		<u>0</u>
14. 2016 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>11,639,764</u>
15. Consumer Price Index for all urban consumers for calendar year 2014		<u>1.60%</u>
16. Consumer Price Index adjustment (3 times 15)		\$ <u>183,943</u>
17. Maximum levy for budget year 2016, including debt service, not requiring 'notice of vote publication.' (14 plus 16)		\$ <u>11,823,707</u>

If the 2016 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

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

Budgeted Funds for 2015	Ad Valorem Levy Tax Year 2014	Allocation for Year 2016				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,676,815	543,110	4,496	16,479	21,022	2,142
Debt Service						
Road & Bridge	2,933,379	433,296	3,586	13,147	16,771	1,657
Health	464,639	68,633	568	2,082	2,656	263
Fair	9,983	1,475	12	45	57	6
Fairgrounds Maintenance	5,034	744	6	23	29	3
4-H Fair Awards	8,119	1,199	10	36	46	5
Historical and Museum	20,679	3,055	25	93	118	12
Soil Conservation	29,471	4,353	36	132	168	17
Ambulance	465,641	68,781	569	2,087	2,662	263
Mental Health	483,849	71,470	591	2,169	2,766	273
Intellectual Disabilities	116,968	17,278	143	524	669	0
Elderly Program	127,954	18,900	156	573	732	72
Employee Benefits	3,153,902	465,870	3,855	14,135	18,031	1,782
TOTAL	11,496,433	1,698,164	14,053	51,525	65,727	6,495

County Treas Motor Vehicle Estimate 1,698,164

County Treas Recreational Vehicle Estimate 14,053

County Treas 16/20M Vehicle Estimate 51,525

County Treas Commercial Vehicle Tax Estimate 65,727

County Treas Watercraft Tax Estimate 6,495

Motor Vehicle Factor 0.14771

Recreational Vehicle Factor 0.00122

16/20M Vehicle Factor 0.00448

Commercial Vehicle Factor 0.00572

Watercraft Factor 0.00056

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2015	Date Due		Amount Due 2015		Amount Due 2016	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Fire Distr. #2 Series 2009 BI	12/02/2009	12/02/2039	4.000	673,300	610,000	12/2	12/2	25,925	14,000	25,330	15,000
Sewer District #2 2005A	09/28/2005	09/28/2045	4.250	475,000	410,000	9/28	9/28	17,425	7,000	17,128	7,000
Sewer District #4 2009A	02/24/2009	02/24/2049	4.750	345,965	333,000	2/24	2/24	15,818	4,000	15,628	4,000
Sewer District #4 2009B	02/24/2009	02/24/2049	4.500	177,733	170,000	2/24	2/24	7,650	2,000	7,560	2,000
Sewer District #5 2013A	06/26/2013	06/26/2053	3.500	668,134	668,134	6/26	6/26	23,385	7,134	23,135	9,000
Sewer District #5 2013B	06/26/2013	06/26/2053	2.125	283,000	283,000	6/26	6/26	6,014	4,000	5,929	5,000
Sewer District #5 2013C	06/26/2013	06/26/2053	2.125	60,000	60,000	6/26	6/26	1,275	1,000	1,254	1,000
Paving District Series 2013D	08/01/2013	11/01/2023	3.490	114,888	107,000	5/1, 11/1	11/1	3,734	10,500	3,368	10,500
Total G.O. Bonds					2,641,134			101,226	49,634	99,332	53,500
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					2,641,134			101,226	49,634	99,332	53,500

Crawford County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	395,721	243,064	304,861
Receipts:			
Ad Valorem Tax	3,472,832	3,529,742	XXXXXXXXXXXXXXXXXX
Delinquent Tax	159,258	155,000	145,000
Motor Vehicle Tax	552,046	570,000	543,110
Recreational Vehicle Tax	4,120	4,250	4,496
16/20M Vehicle Tax	19,263	17,000	16,479
Commercial Vehicle Tax	20,735	31,000	21,022
Watercraft Tax			2,142
Gross Earnings (Intangible) Tax			0
Foreclosure Tax		13,722	0
City and County Revenue Sharing			0
Mineral Production Tax	671	600	600
Local Alcoholic Liquor	8,601	8,600	8,600
Mortgage Reg Fees	266,313	200,000	130,000
Clerk Officer Fees	2,353	1,500	2,000
Interest & Penalties on Taxes	224,882	240,000	240,000
Solid Waste Fees	307,053	295,000	300,000
Sales Tax	2,351,550	2,300,000	2,300,000
Bicycle Helmet Donation	2,880	0	0
Charges for Housing Inmates	66,674	50,000	50,000
Coroner's State Aid	2,943	2,000	2,000
Insufficient Check Fees	7,480	6,000	6,000
Zoning Fees	8,885	8,000	8,000
LEPP Permits & Fees	7,125	6,500	6,500
Drivers License Fees	854	800	800
District Court Fees	34,108	30,000	30,000
Rental Income	52,100	51,500	51,500
Interest on Idle Funds	22,966	21,000	21,000
Reg of Deeds Fees	67,482	90,000	100,000
Sheriff Officers Fees	27,625	26,000	26,000
Other Income	17,676	60,000	30,000
Jail Phone Commission	5,810	3,500	3,500
Antique Tags	1,230	1,200	1,200
Jail Work Release	570	1,200	1,000
Baker Township Lighting	855	855	855
Attorney Diversion Fees	41,172	34,000	44,000
Diversion Application Fees	9,445	8,000	8,000
Appraiser Charges for Service	4,288	5,500	5,500
GIS Charges for Service	1,017	1,200	1,250
Landfill Fees C & D	5,630	4,500	4,500
Federal Aid through KDOT	5,254	3,500	3,000
Transfer from Bond & Interest Fund		294,437	67,137
In Lieu of Taxes (IRB)			3,778
Interest on Idle Funds			

Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	7,783,746	8,076,106	4,188,969
Resources Available:	8,179,467	8,319,170	4,493,830

Crawford County

2016

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	8,179,467	8,319,170	4,493,830
Expenditures:			
Commissioners	89,107	90,159	91,962
Fiscal Clerk	122,508	119,500	173,650
Clerk	188,409	164,000	191,500
Treasurer	341,670	348,450	370,900
Register of Deeds	175,430	181,900	187,800
County Attorney	481,430	498,900	543,393
District Court	378,431	388,000	424,550
Sheriff	1,709,496	1,715,000	1,773,500
Jail	1,570,205	1,512,500	1,646,780
Courthouse	372,291	355,000	421,670
Coroner	82,999	64,500	66,500
Miscellaneous	389,925	452,500	319,100
Civil Defense	24,451	43,000	54,000
Zoning	72,709	83,000	84,000
Landfill	26,589	15,500	34,000
Workmen's Comp & Liability Ins	144,088	141,000	140,000
911 Administration	23,098	0	0
Computer	126,774	132,050	137,630
Special Projects	62,384	62,000	69,450
Counselor	113,825	110,250	116,000
Youth Services	382,000	393,000	393,000
Court Security	248,227	267,500	262,300
GIS	105,285	103,500	109,900
LEPP	20,015	18,600	21,950
Appraiser	490,318	475,000	495,000
Election	194,739	154,500	200,000
Building Improvements	0	125,000	125,000
Subtotal	7,936,403	8,014,309	8,453,535
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	7,936,403	8,014,309	8,453,535
Unencumbered Cash Balance Dec 31	243,064	304,861	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amoun	7,928,656	8,166,212	8,453,535
		Non-Appropriated Balance	
See Tab A		Total Expenditure/Non-Appr Balance	8,453,535
		Tax Required	3,959,705

Delinquent Comp Rate:	5.0%	197,985
Amount of 2015 Ad Valorem Tax:		4,157,690

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Commissioners			
Salaries & Personnel Expenses	89,107	90,159	91,962
Operating Expenses			
Supplies			
Capital Outlay			
Total	89,107	90,159	91,962
Fiscal Clerk			
Salaries & Personnel Expenses	114,605	112,000	148,000
Operating Expenses	5,144	4,500	18,150
Supplies	2,759	2,250	3,500
Capital Outlay	0	750	4,000
Total	122,508	119,500	173,650
Clerk			
Salaries & Personnel Expenses	167,520	145,000	162,000
Operating Expenses	17,983	10,500	24,000
Supplies	2,906	4,500	2,500
Capital Outlay	0	4,000	3,000
Total	188,409	164,000	191,500
Treasurer			
Salaries & Personnel Expenses	272,293	280,000	292,000
Operating Expenses	63,037	62,000	66,500
Supplies	2,088	2,200	4,900
Capital Outlay	4,252	4,250	7,500
Total	341,670	348,450	370,900
Register of Deeds			
Salaries & Personnel Expenses	167,155	172,500	178,190
Operating Expenses	6,589	7,700	8,610
Supplies	1,686	1,700	600
Capital Outlay	0		400
Total	175,430	181,900	187,800
County Attorney			
Salaries & Personnel Expenses	385,139	397,500	438,000
Operating Expenses	82,571	86,500	95,893
Supplies	13,720	14,900	9,500
Capital Outlay	0		
Total	481,430	498,900	543,393
District Court			
Salaries & Personnel Expenses	7,559	9,500	
Operating Expenses	350,667	355,000	351,550
Supplies	19,983	23,500	28,000
Capital Outlay	222		45,000
Total	378,431	388,000	424,550
Sheriff			
Salaries & Personnel Expenses	1,199,612	1,255,000	1,336,000
Operating Expenses	101,033	165,000	150,000

Supplies	216,880	210,000	202,500
Capital Outlay	191,971	85,000	85,000
Total	1,709,496	1,715,000	1,773,500
Total - Page 7b	3,486,481	3,505,909	3,757,255

Crawford County

2016

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Jail			
Salaries & Personnel Expenses	851,388	865,000	859,780
Operating Expenses	454,065	365,000	460,000
Supplies	251,581	270,000	314,000
Capital Outlay	13,171	12,500	13,000
Total	1,570,205	1,512,500	1,646,780
Courthouse			
Salaries & Personnel Expenses	240,227	245,000	241,960
Operating Expenses	103,221	85,000	155,640
Supplies	21,456	17,500	23,570
Capital Outlay	7,387	7,500	500
Total	372,291	355,000	421,670
Coroner			
Salaries & Personnel Expenses	34,489	34,500	35,000
Operating Expenses	44,185	27,500	28,000
Supplies	4,325	2,500	3,500
Capital Outlay			
Total	82,999	64,500	66,500
Miscellaneous			
Operating Expenses	335,797	285,000	245,500
Supplies	1,735	12,000	9,500
Capital Outlay	51,733	55,000	64,100
Other Costs	660	100,500	
Total	389,925	452,500	319,100
Civil Defense			
Salaries & Personnel Expenses	2,526	25,500	29,000
Operating Expenses	9,974	9,500	14,500
Supplies	10,980	6,000	8,000
Capital Outlay	971	2,000	2,500
Total	24,451	43,000	54,000
Zoning			
Salaries & Personnel Expenses	68,133	78,500	81,000
Operating Expenses	3,112	3,000	2,400
Supplies	1,437	1,250	400
Capital Outlay	27	250	200
Total	72,709	83,000	84,000
Landfill			
Operating Expenses	14,311	7,000	34,000
Supplies			
Capital Outlay			
Other Costs	12,278	8,500	
Total	26,589	15,500	34,000
Workmen's Comp & Liability Ins			
Salaries & Personnel Expenses			
Operating Expenses	144,088	141,000	140,000

Supplies			
Capital Outlay			
Total	144,088	141,000	140,000
Total - Page7c	2,683,257	2,667,000	2,766,050

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
911 Administration			
Salaries & Personnel Expenses	22,649	0	0
Operating Expenses	449	0	0
Supplies			
Capital Outlay			
Total	23,098	0	0
Computer			
Salaries & Personnel Expenses	109,941	115,000	131,370
Operating Expenses	16,189	16,500	6,260
Supplies	644	550	
Capital Outlay			
Total	126,774	132,050	137,630
Special Projects			
Salaries & Personnel Expenses	52,292	54,500	54,450
Operating Expenses	10,092	7,500	15,000
Supplies			
Capital Outlay			
Total	62,384	62,000	69,450
Counselor			
Salaries & Personnel Expenses	108,848	106,000	113,000
Operating Expenses	4,924	4,200	2,900
Supplies	53	50	100
Capital Outlay			
Total	113,825	110,250	116,000
Youth Services			
Salaries & Personnel Expenses			
Operating Expenses	382,000	393,000	393,000
Supplies			
Capital Outlay			
Total	382,000	393,000	393,000
Court Security			
Salaries & Personnel Expenses	236,661	260,000	237,000
Operating Expenses	1,711	1,000	2,800
Supplies	9,855	6,500	16,500
Capital Outlay			6,000
Total	248,227	267,500	262,300
GIS			
Salaries & Personnel Expenses	87,108	88,500	90,000
Operating Expenses	16,385	13,000	18,000
Supplies	1,792	2,000	1,900
Capital Outlay			
Total	105,285	103,500	109,900
LEPP			
Salaries & Personnel Expenses	14,087	14,500	18,200

Operating Expenses	3,283	2,500	2,350
Supplies	2,645	1,600	1,400
Capital Outlay			
Total	20,015	18,600	21,950
Total - Page7d	1,081,608	1,086,900	1,110,230

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Appraiser			
Salaries & Personnel Expenses	428,733	410,000	417,525
Operating Expenses	45,335	49,500	52,425
Supplies	15,459	14,500	19,250
Capital Outlay	791	1,000	5,800
Total	490,318	475,000	495,000
Election			
Salaries & Personnel Expenses	125,233	88,000	106,950
Operating Expenses	58,594	58,000	85,600
Supplies	10,699	8,000	2,950
Capital Outlay	213	500	4,500
Total	194,739	154,500	200,000
Building Improvements			
Operating Expenses	0	125,000	125,000
Supplies	0		
Capital Outlay	0		
Total	0	125,000	125,000
Total - Page7e	685,057	754,500	820,000
Total - Page7b	3,486,481	3,505,909	3,757,255
Total - Page 7c	2,683,257	2,667,000	2,766,050
Total - Page7d	1,081,608	1,086,900	1,110,230
Total - Page7e	685,057	754,500	820,000
Total Detail Expenditures**	7,936,403	8,014,309	8,453,535

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

Crawford County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	95,419	80,262	32,137
Receipts:			
Ad Valorem Tax	1,144,317	0	XXXXXXXXXXXXXXXXXX
Delinquent Tax	50,715	47,253	35,000
Motor Vehicle Tax	181,391	180,000	
Recreational Vehicle Tax	1,357	718	
16/20M Vehicle Tax	6,255	5,300	
Commercial Vehicle Tax	6,832	8,519	
Watercraft Tax			
Foreclosure Tax		4,522	
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,390,867	246,312	35,000
Resources Available:	1,486,287	326,574	67,137
Expenditures:			
Debt Service - Principal & Interest	1,406,025		
Transfer to General Fund		294,437	67,137
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,406,025	294,437	67,137
Unencumbered Cash Balance Dec 31	80,262	32,137	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount	1,456,025	294,437	67,137
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	67,137
		Tax Required	0
	Delinquent Comp Rate:	5.0%	0
	Amount of 2015 Ad Valorem Tax		0

Crawford County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	143,158	132	121,289
Receipts:			
Ad Valorem Tax	2,070,849	2,816,044	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	82,962	88,000	85,000
Motor Vehicle Tax	310,709	360,000	433,296
Recreational Vehicle Tax	2,347	1,750	3,586
16/20M Vehicle Tax	10,093	9,500	13,147
Commercial Vehicle Tax	11,856	18,000	16,771
Watercraft Tax			1,657
Special City & County Highway	936,375	930,000	900,000
County Equalization			
Foreclosure Tax		8,183	
Dust Control	10,859	17,400	17,000
Scrap Metal Sales	6,684	6,500	6,500
Culverts	6,816	4,500	5,000
Used Oil	525	30	
Payment In Lieu of Taxes			3,014
Miscellaneous	967	3,000	2,500
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,451,042	4,262,907	1,487,471
Resources Available:	3,594,200	4,263,039	1,608,760

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Crawford County

2016

FUND PAGE - ROAD

Adopted Budget Road & Bridge	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Resources Available:	3,594,200	4,263,039	1,608,760
Expenditures from detail page:			
Road & Bridge	3,218,876	3,505,000	3,854,565
Special Bridge	362,824	360,500	370,580
Noxious Weed	62,368	76,250	76,640
	0	0	0
	0	0	0
	0	0	0
Subtotal	3,644,068	3,941,750	4,301,785
Transfer to Equipment Reserve Fund	-50,000	200,000	
Transfer to Operating Reserve Fund			20,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,594,068	4,141,750	4,321,785
Unencumbered Cash Balance Dec 31	132	121,289	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	3,738,833	4,178,433	4,321,785
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,321,785
		Tax Required	2,713,025
Delinquent Comp Rate:	5.0%		135,651
	Amount of 2015 Ad Valorem Tax		2,848,676

Page No. 9a

FUND PAGE - ROAD DETAIL

Adopted Budget Road & Bridge Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Expenditures:			
Road & Bridge			
Salaries & Personnel Expenses	1,254,609	1,345,000	1,326,700
Operating Expenses	555,850	545,000	533,165
Supplies	1,234,375	1,370,000	1,777,700
Capital Outlay	174,042	245,000	217,000
Total	3,218,876	3,505,000	3,854,565
Special Bridge			
Salaries & Personnel Expenses	88,320	168,000	181,080
Operating Expenses	60	5,000	4,500
Supplies	65,153	155,000	75,000
Capital Outlay	209,291	32,500	110,000
Total	362,824	360,500	370,580
Noxious Weed			
Salaries & Personnel Expenses	50,059	53,000	59,910
Operating Expenses	8,246	8,250	9,280
Supplies	4,063	15,000	7,450
Capital Outlay	0		
Total	62,368	76,250	76,640
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**	3,644,068	3,941,750	4,301,785

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

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	38,784	41,393	12
Receipts:			
Ad Valorem Tax	449,086	446,053	XXXXXXXXXXXXXXXXXX
Delinquent Tax	19,594	18,842	18,500
Motor Vehicle Tax	69,017	69,500	68,633
Recreational Vehicle Tax	518	350	568
16/20 M Vehicle Tax	2,337	2,100	2,082
Commercial Vehicle Tax	2,610	3,500	2,656
Watercraft Tax			263
Grants	254,958	246,000	524,000
Foreclosure Tax		1,774	
Charges for Services	127,023	125,000	125,000
WIC Transfers	65,146		
Payment in Lieu of Taxes			477
Miscellaneous	42,611	41,000	35,000
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,032,900	954,119	777,179
Resources Available:	1,071,684	995,512	777,191
Expenditures:			
Salaries & Personnel Expenses	806,763	822,500	914,522
Operating Expenses	142,744	147,500	227,840
Supplies	20,027	23,000	31,649
Capital Outlay	60,757	2,500	67,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,030,291	995,500	1,241,011
Unencumbered Cash Balance Dec 31	41,393	12	XXXXXXXXXXXXXXXXXX
2014/2015/2016 Budget Authority Amount	1,189,970	1,188,698	1,241,011
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,241,011
		Tax Required	463,820
	Delinquent Comp Rate: 5.0%		23,191
	Amount of 2015 Ad Valorem Tax		487,011

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fair	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	1,622	1,382	1,668
Receipts:			
Ad Valorem Tax	7,976	9,584	XXXXXXXXXXXXXXXXXX
Delinquent Tax	400	357	350
Motor Vehicle Tax	1,435	1,400	1,475
Recreational Vehicle Tax	11	10	12
16/20 M Vehicle Tax	40	45	45
Commercial Vehicle Tax	56	65	57
Watercraft Tax			6
Foreclosure Tax		31	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	9,918	11,492	1,945
Resources Available:	11,540	12,874	3,613
Expenditures:			
Operating Expenses	10,158	11,206	11,206
Neighborhood Revitalization Rebate			

Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	10,158	11,206	11,206
Unencumbered Cash Balance Dec 31	1,382	1,668	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	11,206	11,206	11,206
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	11,206
		Tax Required	7,593
	Delinquent Comp Rate: 5.0%		380
	Amount of 2015 Ad Valorem Tax		7,973

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairgrounds Maintenance	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	760	706	818
Receipts:			
Ad Valorem Tax	4,209	4,833	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	203	184	175
Motor Vehicle Tax	720	710	744
Recreational Vehicle Tax	6	5	6
16/20 M Vehicle Tax	21	25	23
Commercial Vehicle Tax	28	35	29
Watercraft Tax			3
Foreclosure Tax		16	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	5,187	5,808	980
Resources Available:	5,947	6,514	1,798
Expenditures:			
Operating Expenses	5,241	5,696	5,696
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	5,241	5,696	5,696
Unencumbered Cash Balance Dec 31	706	818	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	5,696	5,696	5,696
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,696
Tax Required			3,898
Delinquent Comp Rate: 5.0%			195
Amount of 2015 Ad Valorem Tax			4,093

Adopted Budget

4-H Fair Awards	Prior Year	Current Year	Proposed Budget
	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	713	338
Receipts:			
Ad Valorem Tax	9,305	7,794	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	230	270	225
Motor Vehicle Tax	316	750	1,199
Recreational Vehicle Tax	1	5	10
16/20 M Vehicle Tax	38	5	36
Commercial Vehicle Tax	5	65	46
Watercraft Tax			5
Foreclosure Tax		36	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	9,896	8,925	1,521
Resources Available:	9,896	9,638	1,859
Expenditures:			
Operating Expenses	9,183	9,300	9,940
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	9,183	9,300	9,940
Unencumbered Cash Balance Dec 31	713	338	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	9,940	9,940	9,940
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			9,940
Tax Required			8,081
Delinquent Comp Rate: 5.0%			404
Amount of 2015 Ad Valorem Tax			8,485

Crawford County

2016

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical and Museum	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	0	1,557	1,308
Receipts:			
Ad Valorem Tax	20,826	19,852	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	865	840	800
Motor Vehicle Tax	2,911	3,075	3,055
Recreational Vehicle Tax	22	21	25
16/20 M Vehicle Tax	104	95	93
Commercial Vehicle Tax	109	175	118
Watercraft Tax			12
Foreclosure Tax		82	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	24,836	24,140	4,103
Resources Available:	24,836	25,697	5,411
Expenditures:			
Appropriations to Museums & Historical S	23,279	24,389	24,389
Museum Matching Funds (Museums 1 & 2)			31,250
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	23,279	24,389	55,639
Unencumbered Cash Balance Dec 31	1,557	1,308	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	24,388	24,389	55,639
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			55,639
Tax Required			50,228
Delinquent Comp Rate: 5.0%			2,511
Amount of 2015 Ad Valorem Tax			52,739

Adopted Budget Soil Conservation	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	1,290	680	1,203
Receipts:			
Ad Valorem Tax	27,251	28,292	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,260	1,186	1,100
Motor Vehicle Tax	4,438	4,450	4,353
Recreational Vehicle Tax	33	25	36
16/20 M Vehicle Tax	152	150	132
Commercial Vehicle Tax	168	225	168
Watercraft Tax			17
Foreclosure Tax		107	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	33,302	34,435	5,806
Resources Available:	34,592	35,115	7,009
Expenditures:			
Appropriation to Soil Conservation District	33,912	33,912	33,912
Neighborhood Revitalization Rebate			
Miscellaneous			

Does miscellaneous exceed 10% of Total E			
Total Expenditures	33,912	33,912	33,912
Unencumbered Cash Balance Dec 31	680	1,203	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	33,912	33,912	33,912
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		33,912
		Tax Required	26,903
	Delinquent Comp Rate: 5.0%		1,345
	Amount of 2015 Ad Valorem Tax		28,248

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	218	368	158,330
Receipts:			
Ad Valorem Tax	243,043	447,015	xxxxxxxxxxxxxxxx
Delinquent Tax	11,797	11,547	10,500
Motor Vehicle Tax	43,126	41,500	68,781
Recreational Vehicle Tax	317	300	569
16/20 M Vehicle Tax	1,632	1,450	2,087
Commercial Vehicle Tax	1,588	2,100	2,662
Watercraft Tax			263
Charges for Services	1,072,220	1,050,000	1,000,000
Other Revenue	604	1,550	
In Lieu of Taxes			478
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	1,374,327	1,555,462	1,085,340
Resources Available:	1,374,545	1,555,830	1,243,670
Expenditures:			
Salaries & Personnel Expenses	891,766	910,000	937,439
Operating Expenses	232,933	265,000	219,835
Supplies	87,488	62,500	79,500
Capital Outlay	161,990	160,000	248,600
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	1,374,177	1,397,500	1,485,374
Unencumbered Cash Balance Dec 31	368	158,330	xxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	1,410,000	1,477,487	1,485,374
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,485,374
Tax Required			241,704
Delinquent Comp Rate: 5.0%			12,085
Amount of 2015 Ad Valorem Tax			253,789

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	10,328	12,212
Receipts:			
Ad Valorem Tax	443,104	464,495	xxxxxxxxxxxxxxxx
Delinquent Tax	19,437	18,764	18,000
Motor Vehicle Tax	67,351	68,500	71,470
Recreational Vehicle Tax	500	475	591
16/20 M Vehicle Tax	2,423	2,400	2,169
Commercial Vehicle Tax	2,512	3,500	2,766
Watercraft Tax			273
Foreclosure Tax		1,750	
In Lieu of Taxes			497
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	535,328	559,884	95,766
Resources Available:	535,328	570,212	107,978
Expenditures:			
Appropriation to Mental Health Center	525,000	558,000	558,000
Neighborhood Revitalization Rebate			

Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	525,000	558,000	558,000
Unencumbered Cash Balance Dec 31	10,328	12,212	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	525,000	558,000	558,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	558,000
		Tax Required	450,022
	Delinquent Comp Rate: 5.0%		22,501
	Amount of 2015 Ad Valorem Tax		472,523

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Intellectual Disabilities	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	0	2,743	2,087
Receipts:			
Ad Valorem Tax	117,201	112,289	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	4,999	4,827	4,750
Motor Vehicle Tax	16,987	18,400	17,278
Recreational Vehicle Tax	126	135	143
16/20 M Vehicle Tax	613	610	524
Commercial Vehicle Tax	633	900	669
Watercraft Tax			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	140,560	137,161	23,364
Resources Available:	140,560	139,904	25,451
Expenditures:			
Appropriation to Service Providers	137,817	137,817	137,817
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	137,817	137,817	137,817
Unencumbered Cash Balance Dec 31	2,743	2,087	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	137,817	137,817	137,817
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			137,817
Tax Required			112,366
Delinquent Comp Rate: 5.0%			5,618
Amount of 2015 Ad Valorem Tax			117,984

Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderly Program	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	730	4,345	5,323
Receipts:			
Ad Valorem Tax	124,512	122,836	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	5,305	5,113	5,000
Motor Vehicle Tax	18,359	18,500	18,900
Recreational Vehicle Tax	138	140	156
16/20 M Vehicle Tax	621	615	573
Commercial Vehicle Tax	694	985	732
Watercraft Tax			72
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	149,630	148,189	25,433
Resources Available:	150,360	152,534	30,756
Expenditures:			
Appropriations to Elderly Programs	146,015	147,211	147,211
Neighborhood Revitalization Rebate			
Miscellaneous			

Does miscellaneous exceed 10% of Total E			
Total Expenditures	146,015	147,211	147,211
Unencumbered Cash Balance Dec 31	4,345	5,323	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	147,211	147,211	147,211
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	147,211
		Tax Required	116,455
	Delinquent Comp Rate: 5.0%		5,823
	Amount of 2015 Ad Valorem Tax		122,278

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	1	59	43,172
Receipts:			
Ad Valorem Tax	2,888,598	3,027,746	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	115,219	115,204	110,000
Motor Vehicle Tax	414,558	445,000	465,870
Recreational Vehicle Tax	3,142	3,250	3,855
16/20 M Vehicle Tax	13,217	14,000	14,135
Commercial Vehicle Tax	15,881	23,500	18,031
Watercraft Tax			1,782
Foreclosure Tax		11,413	
In Lieu of Taxes			3,241
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,450,615	3,640,113	616,914
Resources Available:	3,450,616	3,640,172	660,086
Expenditures:			
Health Insurance Transfers to Risk Mgmt.	1,990,284	1,995,000	2,150,000
KPERS Expense	679,390	745,000	750,000
Social Security & Medicare	609,515	632,000	645,000
Dental Insurance Transfers to Risk Mgmt.	142,687	200,000	210,000
Other Employee Benefits Expense	28,681	25,000	28,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,450,557	3,597,000	3,783,000
Unencumbered Cash Balance Dec 31	59	43,172	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amount	3,466,065	3,600,000	3,783,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			3,783,000
Tax Required			3,122,914
Delinquent Comp Rate: 5.0%			156,146
Amount of 2015 Ad Valorem Tax			3,279,060

Adopted Budget	Prior Year	Current Year	Proposed Budget
0	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			

Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2014/2015/2016 Budget Authority Amoun	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
	Delinquent Comp Rate: 5.0%		0
	Amount of 2015 Ad Valorem Tax		0

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	5,072	4,405	3,905
Receipts:			
Local Alcohol Liquor Tax	20,019	20,500	20,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	20,019	20,500	20,000
Resources Available:	25,091	24,905	23,905
Expenditures:			
Appropriations for Public Health & Welfar	20,686	21,000	23,500
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	20,686	21,000	23,500
Unencumbered Cash Balance Dec 31	4,405	3,905	405
2014/2015/2016 Budget Authority Amount	23,500	23,500	23,500

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Parks & Rec	Actual for 2014	Estimate for 2015	Year for 2016
Unencumbered Cash Balance Jan 1	2,538	2,471	1,921
Receipts:			
Local Alcohol Liquor Tax	8,601	8,700	8,700
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	8,601	8,700	8,700
Resources Available:	11,139	11,171	10,621
Expenditures:			
Appropriations for Parks & Recreation	8,668	9,250	9,250
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	8,668	9,250	9,250
Unencumbered Cash Balance Dec 31	2,471	1,921	1,371
2014/2015/2016 Budget Authority Amount	9,250	9,250	9,250

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Tourism & Convention	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	203,864	210,185	236,185
Receipts:			
Transient Guest Tax Deposits	334,979	350,000	365,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	334,979	350,000	365,000
Resources Available:	538,843	560,185	601,185
Expenditures:			
Tourism & Convention Promotion	328,658	324,000	350,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	328,658	324,000	350,000
Unencumbered Cash Balance Dec 31	210,185	236,185	251,185
2014/2015/2016 Budget Authority Amount	348,000	348,000	350,000

Adopted Budget

Reg of Deeds Tech	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	106,328	100,583	95,583
Receipts:			
Register of Deeds Technology Fees	33,559	30,000	30,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	33,559	30,000	30,000
Resources Available:	139,887	130,583	125,583
Expenditures:			
Operating Expenses	34,737	35,000	45,000
Transfer to Land Records Tech Fund	4,567		
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	39,303	35,000	45,000
Unencumbered Cash Balance Dec 31	100,583	95,583	80,583
2014/2015/2016 Budget Authority Amount	125,000	90,000	45,000

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Risk Management	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	310,469	379,187	129,187
Receipts:			
Transfer for Health Insurance Prem.	3,451,336	3,460,000	3,600,000
Transfer for Dental Insurance Prem.		290,000	290,000
Interest on Idle Funds	604		
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,451,940	3,750,000	3,890,000
Resources Available:	3,762,409	4,129,187	4,019,187
Expenditures:			
Health & Dental Claims on Operating Exp.	3,383,222	4,000,000	4,000,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,383,222	4,000,000	4,000,000
Unencumbered Cash Balance Dec 31	379,187	129,187	19,187
2014/2015/2016 Budget Authority Amount	3,465,000	3,500,000	4,000,000

See Tab C

Adopted Budget

Adopted Budget Consolidated 911	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1	223,978	206,697	176,697
Receipts:			
911 Telephone Tax Deposits	199,074	195,000	195,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	199,074	195,000	195,000
Resources Available:	423,052	401,697	371,697
Expenditures:			
911 Public Safety Expenditures	216,355	225,000	250,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	216,355	225,000	250,000
Unencumbered Cash Balance Dec 31	206,697	176,697	121,697
2014/2015/2016 Budget Authority Amount	275,000	150,000	250,000

See Tab C

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Treasurer's Tech Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	5,500
Receipts:			
Technology Fund Fees on Deeds		8,000	8,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	8,000	8,000
Resources Available:	0	8,000	13,500
Expenditures:			
Expenditures For Technology		2,500	7,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	2,500	7,000
Unencumbered Cash Balance Dec 31	0	5,500	6,500
2014/2015/2016 Budget Authority Amount	0	0	7,000

See Tab C

Adopted Budget

Clerk's Tech Fund	Prior Year Actual for 2014	Current Year Estimate for 2015	Proposed Budget Year for 2016
Unencumbered Cash Balance Jan 1		0	5,500
Receipts:			
Technology Fund Fees on Deeds		8,000	8,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	8,000	8,000
Resources Available:	0	8,000	13,500
Expenditures:			
Expenditures For Technology		2,500	7,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	2,500	7,000
Unencumbered Cash Balance Dec 31	0	5,500	6,500
2014/2015/2016 Budget Authority Amount	0	0	7,000

See Tab C

NOTICE OF BUDGET HEARING

The governing body of
Crawford County

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

BUDGET SUMMARY

Proposed Budget 2016 Expenditures and Amount of 2015 Ad Valorem Tax establish the maximum limits of the 2016 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2014		Current Year Estimate for 2015		Proposed Budget Year for 2016		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2015 Ad Valorem Tax	Est. Tax Rate*
General	7,936,403	15.675	8,014,309	15.600	8,453,535	4,157,690	17.406
Debt Service	1,406,025	5.165	294,437		67,137		
Road & Bridge	3,594,068	9.347	4,141,750	12.446	4,321,785	2,848,676	11.926
Health	1,030,291	2.027	995,500	1.972	1,241,011	487,011	2.039
Fair	10,158	0.036	11,206	0.043	11,206	7,973	0.033
Fairgrounds Maintenance	5,241	0.019	5,696	0.022	5,696	4,093	0.017
4-H Fair Awards	9,183	0.042	9,300	0.035	9,940	8,485	0.036
Historical and Museum	23,279	0.094	24,389	0.088	55,639	52,739	0.221
Soil Conservation	33,912	0.123	33,912	0.126	33,912	28,248	0.118
Ambulance	1,374,177	1.097	1,397,500	1.976	1,485,374	253,789	1.062
Mental Health	525,000	2.000	558,000	2.053	558,000	472,523	1.978
Intellectual Disabilities	137,817	0.529	137,817	0.497	137,817	117,984	0.494
Elderly Program	146,015	0.562	147,211	0.543	147,211	122,278	0.512
Employee Benefits	3,450,557	13.038	3,597,000	13.381	3,783,000	3,279,060	13.728
Special Alcohol	20,686		21,000		23,500		
Special Parks & Rec	8,668		9,250		9,250		
Tourism & Convention	328,658		324,000		350,000		
Reg of Deeds Tech	39,303		35,000		45,000		
Risk Management	3,383,222		4,000,000		4,000,000		
Consolidated 911	216,355		225,000		250,000		
Treasurer's Tech Fund			2,500		7,000		
Clerk's Tech Fund			2,500		7,000		
Non-Budgeted Funds-A	689,583						
Totals	24,368,601	49.754	23,987,277	48.782	25,003,013	11,840,549	49.570
Less: Transfers	1,990,284		2,292,437		2,192,137		
Net Expenditure	22,378,317		21,694,840		22,810,876		
Total Tax Levied	11,540,510		11,496,433		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	231,954,889		232,293,324		238,864,391		

Outstanding Indebtedness,

January 1,	2013	2014	2015
G.O. Bonds	4,213,000	2,904,000	2,641,134
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	1,413,743	1,744,697	2,129,833
Total	5,626,743	4,648,697	4,770,967

*Tax rates are expressed in mills

Donald Pyle
Clerk

BUDGET SUMMARY
 The following table is a summary of the proposed budget for the year 2016. It is subject to change and is not a guarantee of funding. The actual budget for 2016 will be determined after the hearing on August 14, 2015. The proposed budget is based on the 2015 budget and is subject to change. The proposed budget is based on the 2015 budget and is subject to change. The proposed budget is based on the 2015 budget and is subject to change.

Account	Actual 2015	Proposed 2016	Change
General Fund	1,568,403	1,568,403	0
Special Revenue	1,568,403	1,568,403	0
Capital Projects	1,568,403	1,568,403	0
Operating Expenses	1,568,403	1,568,403	0
Capital Expenses	1,568,403	1,568,403	0
Reserve Funds	1,568,403	1,568,403	0
Contingency	1,568,403	1,568,403	0
Debt Service	1,568,403	1,568,403	0
Interfund	1,568,403	1,568,403	0
Other	1,568,403	1,568,403	0
Total	1,568,403	1,568,403	0

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NOTICE OF PUBLICATION

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 Deposes and says:

Morning Sun, a daily Newspaper printed in the State of Kansas, circulation in Crawford County, Kansas, with a general paid Crawford County, Kansas, and that said newspaper is not a trade, weekly published at least weekly 50 times a year; has been so interruptedly in said county and state for a period of more than five years; and has been admitted at the post office of _____ as second class matter.

This is a true copy thereof and was published in the regular and _____ for one (1) _____, consecutive _____ day _____, the first _____ as aforesaid on the _____ 14th _____ day of _____ August _____, 2015 _____ being made on the following dates:

- 5th _____
- 6th _____
- 7th _____

Andrew Mark
 Editor

9th day of November
Linda L. Bush
 Notary Public

9th day of November, 2016

