

CERTIFICATE

2017

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 2017; and
 (3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

		2017 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2017		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	8,722,650	4,269,910	
Debt Service	10-113	8	29,922		
Road & Bridge	68-5,101	9	5,083,195	2,956,868	
Health	65-204	10	1,295,549	491,549	
Fair	2-132	10	11,206	9,354	
Fairgrounds Maintenance	2-131d	11	5,696	4,723	
4-H Fair Awards	19-156b	11	9,940	8,445	
Historical & Museum	19-2651	12	55,639	45,924	
Soil Conservation	2-197b	12	33,912	29,094	
Ambulance	65-6113	13	1,728,227	238,702	
Mental Health	19-4004	13	565,000	484,075	
Intellectual Disabilities	19-4011	14	137,817	116,766	
Elderly Program	12-1680	14	147,211	124,057	
Employee Benefits	12-16, 102	15	4,040,000	3,552,037	
Operating Reserve		15	184,000	191,360	
Special Alcohol Funds		16	18,900		
Special Parks & Recreation		16	8,451		
Tourism & Convention		17	367,500		
Register of Deeds Technology		17	45,000		
Risk Management		18	4,250,000		
Consolidated 911 Funds		18	250,000		
Treasurer's Technology Fund		19	7,000		
Clerk's Technology Fund		19	7,000		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
Totals		XXXXX	27,003,815	12,522,864	
Budget Summary		22			
Budget Summary2					
Neighborhood Revitalization Rebate					
			County Clerk's Use Only		
			Nov 1, 2016 Total Assessed Valuation		
Resolution required? Notice of the vote to adopt required to be published?			Yes		

Assisted by:

Address:

Email:

Attest: _____ 2016

County Clerk

Governing Body

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ 11,840,549
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 11,840,549

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 3,982,929	
5. Increase in personal property for 2016:		
5a. Personal property 2016	+ 7,824,313	
5b. Personal property 2015	- 8,257,903	
5c. Increase in personal property (5a minus 5b)	+ 0	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2016:	2,992,789	
7. Total valuation adjustment (sum of 4, 5c, and 6)	6,975,718	
8. Total estimated valuation July 1, 2016	244,739,940	
9. Total valuation less valuation adjustment (8 minus 7)	237,764,222	
10. Factor for increase (7 divided by 9)	0.02934	
11. Amount of increase (10 times 3)	+ \$ 347,388	
12. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 11)	\$ 12,187,937	
13. Debt service levy in this 2017 budget	0	
14. 2017 budget tax levy, including debt service, prior to CPI adjustment (12 plus 13)	12,187,937	
15. Consumer Price Index for all urban consumers for calendar year 2015	0.125%	
16. Consumer Price Index adjustment (3 times 15)	\$ 14,801	
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (14 plus 16)	\$ 12,202,738	

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 17 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, 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 2016	Ad Valorem Levy Tax Year 2015	Allocation for Year 2017					
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft	
General	4,157,690	617,085	5,456	18,641	30,459	2,308	
Debt Service							
Road & Bridge	2,848,676	422,801	3,738	12,772	20,869	1,583	
Health	487,011	72,282	639	2,183	3,568	271	
Fair	7,973	1,183	10	36	58	4	
Fairgrounds Maintenance	4,093	607	5	18	30	2	
4-H Fair Awards	8,485	1,259	11	38	62	5	
Historical & Museum	52,739	7,828	69	236	386	29	
Soil Conservation	28,248	4,193	37	127	207	16	
Ambulance	253,789	37,667	333	1,138	1,859	141	
Mental Health	472,523	70,132	620	2,119	3,462	263	
Intellectual Disabilities	117,984	17,511	155	529	864	66	
Elderly Program	122,278	18,149	160	548	896	68	
Employee Benefits	3,279,060	486,678	4,302	14,701	24,022	1,822	
Operating Reserve							
TOTAL	11,840,549	1,757,375	15,535	53,086	86,742	6,578	

County Treas Motor Vehicle Estimate 1,757,375

County Treas Recreational Vehicle Estimate 15,535

County Treas 16/20M Vehicle Estimate 53,086

County Treas Commercial Vehicle Tax Estimate 86,742

County Treas Watercraft Tax Estimate 6,578

Motor Vehicle Factor 0.14842

Recreational Vehicle Factor 0.00131

16/20M Vehicle Factor 0.00448

Commercial Vehicle Factor 0.00733

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, 2016	Date Due		Amount Due 2016		Amount Due 2017	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
Fire Distr. #2 Series 2009 B	12/02/2009	12/02/2039	4.000	673,300	596,000	12/2	12/2	25,330	15,000	24,693	15,000
Sewer District #2 2005A	09/28/2005	09/28/2045	4.250	475,000	403,000	9/28	9/28	17,128	7,000	16,830	7,000
Sewer District #4 2009A	02/24/2009	02/24/2049	4.750	345,965	329,000	2/24	2/24	15,628	4,000	15,438	5,000
Sewer District #4 2009B	02/24/2009	02/24/2049	4.500	177,733	168,000	2/24	2/24	7,560	2,000	7,470	2,000
Sewer District #5 2013A	06/26/2013	06/26/2053	3.500	668,134	661,000	6/26	6/26	23,135	9,000	22,820	9,000
Sewer District #5 2013B	06/26/2013	06/26/2053	2.125	283,000	279,000	6/26	6/26	5,929	5,000	5,823	5,000
Sewer District #5 2013C	06/26/2013	06/26/2053	2.125	60,000	59,000	6/26	6/26	1,254	1,000	1,233	1,000
Paving District Series 2013D	08/01/2013	11/01/2023	3.490	114,888	96,500	5/1, 11/1	11/1	3,368	10,500	3,001	11,000
Total G.O. Bonds					2,591,500			99,332	53,500	97,308	55,000
Revenue Bonds:											
Total Revenue Bonds					0			0	0	0	0
Other:											
Total Other					0			0	0	0	0
Total Indebtedness					2,591,500			99,332	53,500	97,308	55,000

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	243,065	417,091	309,787
Receipts:			
Ad Valorem Tax	3,515,804	3,973,520	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	212,890	115,484	100,000
Motor Vehicle Tax	628,623	546,020	550,000
Recreational Vehicle Tax		5,247	5,300
16/20M Vehicle Tax		16,526	16,200
Commercial Vehicle Tax		25,861	25,900
Watercraft Tax			2,308
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax	306	220	150
Local Alcoholic Liquor	8,966	7,850	7,900
Compensating Use Tax			
Local Sales Tax	2,349,221	2,361,000	2,361,000
Interest and Fees on Taxes	377,594	180,000	180,000
State Aid - Coroner	3,625	3,500	3,500
Federal Aid through KDOT	8,725	4,000	4,000
Licenses and Permits	13,300	14,000	14,000
Mortgage Registration Fees	223,792	245,000	160,000
Recording Fees	105,481	130,000	120,000
Insufficient Funds Checks Fees	6,212	6,000	6,000
District Court Fees	32,490	35,000	35,000
Diversion Fees	40,121	38,000	38,000
Other Fees	40,293	35,000	35,000
Interest Earned	23,025	32,000	32,000
Landfill Fees	338,643	345,000	345,000
Rental Income	52,100	49,700	48,000
Reimbursements from Correctional Center	90,649	90,000	85,000
Other Reimbursements	72,143	70,000	70,000
Miscellaneous	9,225	9,000	9,000
Transfer from Debt Service Fund	294,437	80,000	29,922
Emergency Management Grant			24,000
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total R			

State of Kansas
County

Total Receipts	8,447,665	8,417,928	4,307,180
Resources Available:	8,690,730	8,835,019	4,616,967

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Resources Available:	8,690,730	8,835,019	4,616,967
Expenditures:			
Commissioners	88,661	92,682	94,242
Fiscal Clerk	116,508	136,000	157,350
Clerk	149,590	165,900	180,310
Treasurer	340,631	352,250	377,900
Register of Deeds	170,261	169,000	196,900
County Attorney	503,702	543,000	553,700
District Court	383,563	422,000	432,500
Sheriff	1,762,200	1,717,000	1,816,500
Jail	1,626,392	1,646,000	1,662,780
Courthouse	360,110	356,000	421,530
Coroner	72,556	77,000	74,750
Miscellaneous	607,519	656,000	319,591
Civil Defense	35,214	41,800	71,000
Zoning	76,223	82,800	85,100
Landfill	22,475	20,500	24,000
Workers Comp & Liability Admin	138,593	130,000	135,000
911 Administration	0	0	0
Computer	129,945	133,300	137,730
Special Projects	56,380	72,500	75,520
Counselor	104,909	110,500	116,467
Youth Services	393,000	393,000	453,000
Court Security	258,510	270,000	264,380
GIS Dept.	97,188	107,500	110,900
LEPP	21,917	19,500	22,505
Capital Murder Trial	0	0	0
Appraiser	476,873	489,000	509,125
Election	155,719	197,000	182,500
Building Improvements	125,000	125,000	125,000
Addiction Treatment Building Fund	0	0	122,370
Other	0	0	0
Subtotal	8,273,639	8,525,232	8,722,650
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	8,273,639	8,525,232	8,722,650

Unencumbered Cash Balance Dec 31	417,091	309,787	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	8,166,212	8,453,535	8,722,650
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			8,722,650
Tax Required			4,105,683
Delinquent Comp Rate:	4.0%		164,227
Amount of 2016 Ad Valorem Tax			4,269,910

FUND PAGE - GENERAL DETAIL

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Commissioners			
Personnel Services	88,661	92,682	94,242
Operating Expenses			
Supplies			
Capital Outlay			
Total	88,661	92,682	94,242
Fiscal Clerk			
Personnel Services	103,458	127,000	142,000
Operating Expenses	5,236	5,000	9,850
Supplies	2,493	3,000	3,000
Capital Outlay	5,321	1,000	2,500
Total	116,508	136,000	157,350
Clerk			
Personnel Services	140,978	158,000	159,560
Operating Expenses	4,682	4,000	14,000
Supplies	3,496	3,500	4,250
Capital Outlay	434	400	2,500
Total	149,590	165,900	180,310
Treasurer			
Personnel Services	284,055	290,000	300,000
Operating Expenses	50,834	57,500	66,500
Supplies	1,242	2,750	4,900
Capital Outlay	4,500	2,000	6,500
Total	340,631	352,250	377,900
Register of Deeds			
Personnel Services	158,148	159,000	186,560
Operating Expenses	11,081	8,500	9,340
Supplies	1,032	1,500	1,000
Capital Outlay	0	0	
Total	170,261	169,000	196,900
County Attorney			
Personnel Services	391,914	447,000	455,700
Operating Expenses	98,942	83,000	89,000
Supplies	12,846	13,000	9,000
Capital Outlay			
Total	503,702	543,000	553,700
District Court			
Personnel Services	10,023	10,000	
Operating Expenses	345,714	381,000	379,500
Supplies	21,867	26,000	28,000
Capital Outlay	5,959	5,000	25,000
Total	383,563	422,000	432,500
Sheriff			
Personnel Services	1,286,603	1,298,000	1,368,100
Operating Expenses	196,343	128,000	153,700
Supplies	164,562	181,000	202,500
Capital Outlay	114,692	110,000	92,200
Total	1,762,200	1,717,000	1,816,500

Total - Page 7b

3,515,116	3,597,832	3,809,402

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Crawford County

2017

FUND PAGE - GENERAL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expend	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:			
Jail			
Personnel Services	889,545	970,000	871,620
Operating Expenses	396,433	448,000	462,660
Supplies	282,010	228,000	315,500
Capital Outlay	58,404		13,000
Total	1,626,392	1,646,000	1,662,780
Courthouse			
Personnel Services	244,835	223,000	250,000
Operating Expenses	95,737	117,000	147,460
Supplies	19,538	16,000	23,570
Capital Outlay			500
Total	360,110	356,000	421,530
Coroner			
Personnel Services	34,332	36,500	39,000
Operating Expenses	37,834	40,500	35,000
Supplies	390	0	750
Capital Outlay			
Total	72,556	77,000	74,750
Miscellaneous			
Operating Expenses	346,230	452,000	236,250
Supplies	201,135	2,500	2,250
Capital Outlay	64,091	64,500	79,091
Other Costs	(3,937)	137,000	2,000
Total	607,519	656,000	319,591
Civil Defense			
Personnel Services	21,571	26,000	46,000
Operating Expenses	7,834	6,200	16,500
Supplies	4,432	8,000	6,000
Capital Outlay	1,377	1,600	2,500
Total	35,214	41,800	71,000
Zoning			
Personnel Services	71,787	71,000	77,175
Operating Expenses	3,155	9,500	5,125
Supplies	1,281	2,300	2,600
Capital Outlay			200
Total	76,223	82,800	85,100
Landfill			
Personnel Services			
Operating Expenses	10,960	14,000	24,000
Supplies			
Other Costs	11,515	6,500	
Total	22,475	20,500	24,000
Workers Comp & Liability Admin			
Personnel Services			
Operating Expenses	138,593	130,000	135,000
Supplies			
Capital Outlay			
Total	138,593	130,000	135,000

Total - Page7c

2,939,082	3,010,100	2,793,751

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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
911 Administration			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Computer			
Personnel Services	115,106	123,000	130,410
Operating Expenses	13,725	9,500	7,220
Supplies	1,114	800	100
Capital Outlay			
Total	129,945	133,300	137,730
Special Projects			
Personnel Services	53,269	71,000	65,520
Operating Expenses	3,111	1,500	10,000
Supplies			
Capital Outlay			
Total	56,380	72,500	75,520
Counselor			
Personnel Services	100,233	104,000	112,517
Operating Expenses	4,616	6,500	3,850
Supplies	60		100
Capital Outlay			
Total	104,909	110,500	116,467
Youth Services			
Personnel Services			
Operating Expenses	393,000	393,000	453,000
Supplies			
Capital Outlay			
Total	393,000	393,000	453,000
Court Security			
Personnel Services	254,457	270,000	239,080
Operating Expenses	122		2,800
Supplies	3,931		16,500
Capital Outlay			6,000
Total	258,510	270,000	264,380
GIS Dept.			
Personnel Services	89,221	93,500	94,000
Operating Expenses	7,065	12,500	15,000
Supplies	902	1,500	1,900
Capital Outlay			
Total	97,188	107,500	110,900
LEPP			
Personnel Services	18,052	15,000	18,200
Operating Expenses	2,458	3,000	2,875
Supplies	1,407	1,500	1,430
Capital Outlay			
Total	21,917	19,500	22,505

Total - Page7d

1,061,849	1,106,300	1,180,502
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Page 7d

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Capital Murder Trial			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Appraiser			
Personnel Services	404,202	414,000	410,000
Operating Expenses	41,786	59,000	76,565
Supplies	12,885	9,000	14,160
Capital Outlay	18,000	7,000	8,400
Total	476,873	489,000	509,125
Election			
Personnel Services	89,722	138,000	138,520
Operating Expenses	59,028	46,500	36,230
Supplies	6,969	9,500	4,750
Capital Outlay		3,000	3,000
Total	155,719	197,000	182,500
Building Improvements			
Personnel Services			
Operating Expenses	125,000	125,000	125,000
Supplies			
Capital Outlay			
Total	125,000	125,000	125,000
Addiction Treatment Building Fund			
Deposit to Building Fund			122,370
Total	0	0	122,370
Total	0	0	0
Total	0	0	0
Total	0	0	0

Total	0	0	0
Total - Page7e	757,592	811,000	938,995

Crawford County

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FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
Road & Bridge			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Services for the Aged			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Soil Conservation			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Solid Waste			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Tort Liability			
Contractual			
Judgments			
Total	0	0	0
Cultural			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page 7b	3,515,116	3,597,832	3,809,402
Total - Page 7c	2,939,082	3,010,100	2,793,751
Total - Page 7d	1,061,849	1,106,300	1,180,502

Total - Page7e

	757,592	811,000	938,995
Total Detail Expenditures**	8,273,639	8,525,232	8,722,650

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

Crawford County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	80,261	59,291	29,922
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	66,337	10,794	
Motor Vehicle Tax	207,130	32,712	
Recreational Vehicle Tax		216	
16/20M Vehicle Tax		5,185	
Commercial Vehicle Tax		1,724	
Watercraft Tax			
In Lieu of Tax (IRB)			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	273,467	50,631	0
Resources Available:	353,728	109,922	29,922
Expenditures:			
Transfers to Other Funds	294,437	80,000	29,922
Cash Basis Reserve (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	294,437	80,000	29,922
Unencumbered Cash Balance Dec 31	59,291	29,922	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	294,437	67,137	29,922
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	29,922
		Tax Required	0
	Delinquent Comp Rate:	4.0%	0
	Amount of 2016 Ad Valorem Tax		0

Crawford County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	132	126,237	11,359
Receipts:			
Ad Valorem Tax	2,805,188	2,748,972	XXXXXXXXXXXXXXXXXX
Delinquent Tax	122,439	78,000	73,000
Motor Vehicle Tax	371,431	385,000	422,801
Recreational Vehicle Tax		3,400	3,738
16/20M Vehicle Tax		9,750	12,772
Commercial Vehicle Tax		18,500	9,800
Watercraft Tax			1,583
Special City & County Highway	958,754	940,000	935,000
Transfer from Special Bridge Fund			740,000
State aid	1,556		
Charges For Services	24,434	38,000	30,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	1,071		
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,284,873	4,221,622	2,228,694
Resources Available:	4,285,005	4,347,859	2,240,053

Resources Available:	4,285,005	4,347,859	2,240,053
Expenditures from detail page:			
Road & Bridge Fund	3,823,786	3,590,000	3,891,565
Special Bridge	266,253	370,000	1,112,660
Noxious Weed	68,729	76,500	78,970
	0	0	0
	0	0	0
	0	0	0
Subtotal	4,158,768	4,036,500	5,083,195
Transfer to Equipment Reserve		300,000	
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	4,158,768	4,336,500	5,083,195
Unencumbered Cash Balance Dec 31	126,237	11,359	XXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	4,178,433	4,321,785	5,083,195
Non-Appropriated Balance			

See Tab C

Total Expenditure/Non-Appr Balance	5,083,195
Tax Required	2,843,142
Delinquent Comp Rate: 4.0%	113,726
Amount of 2016 Ad Valorem Tax	2,956,868

FUND PAGE - ROAD DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road & Bridge Fund	Actual for 2015	Estimate for 2016	Year for 2017
Expenditures:			
Road & Bridge Fund			
Personnel Services	1,350,011	1,325,000	1,342,160
Operating Expenses	501,860	485,000	565,835
Supplies	1,381,611	1,550,000	1,790,570
Capital Outlay	190,304	190,000	193,000
Transfers	400,000	40,000	
Total	3,823,786	3,590,000	3,891,565
Special Bridge			
Personnel Services	168,456	183,000	180,160
Operating Expenses	4,213	60,000	16,000
Supplies	88,687	110,000	80,000
Capital Outlay	4,897	17,000	836,500
Total	266,253	370,000	1,112,660
Noxious Weed			
Personnel Services	56,670	52,000	58,611
Operating Expenses	10,216	14,000	9,859
Supplies	1,843	10,500	10,500
Capital Outlay			0
Total	68,729	76,500	78,970
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	4,158,768	4,036,500	5,083,195

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

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Crawford County

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	41,393	27,201	1,672
Receipts:			
Ad Valorem Tax	444,434	469,966	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	26,814	14,000	14,000
Motor Vehicle Tax	80,812	72,000	72,282
Recreational Vehicle Tax		620	639
16/20 M Vehicle Tax		2,135	2,183
Commercial Vehicle Tax		3,250	3,568
Watercraft Tax			271
Federal Grants	159,617	155,000	353,291
State Grants	116,135	120,000	225,000
Charges For Services	122,538	145,000	130,000
Miscellaneous	39,119	37,000	20,000
Does miscellaneous exceed 10% of Total R			
Total Receipts	989,469	1,018,971	821,234
Resources Available:	1,030,862	1,046,172	822,906
Expenditures:			
Personnel Services	892,630	855,000	969,060
Operating Expenses	184,979	245,000	227,840
Supplies	34,107	17,500	31,649
Capital Outlay	11,258	7,000	67,000
Other Costs	-119,313	-80,000	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,003,661	1,044,500	1,295,549
Unencumbered Cash Balance Dec 31	27,201	1,672	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	1,188,698	1,241,011	1,295,549
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,295,549
		Tax Required	472,643
		Delinquent Comp Rate: 4.0%	18,906
		Amount of 2016 Ad Valorem Tax	491,549

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fair	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	1,382	1,882	671
Receipts:			
Ad Valorem Tax	9,691	7,694	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	513	280	250
Motor Vehicle Tax	1,502	1,200	1,183
Recreational Vehicle Tax		10	10
16/20 M Vehicle Tax		40	36
Commercial Vehicle Tax		65	58
Watercraft Tax			4
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	11,706	9,289	1,541
Resources Available:	13,088	11,171	2,212
Expenditures:			
Appropriation to Fair Board	11,206	10,500	11,206
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	11,206	10,500	11,206
Unencumbered Cash Balance Dec 31	1,882	671	xxxxxxxxxxxxxxxxxxxx

2015/2016/2017 Budget Authority Amount	11,206	11,206	11,206
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		11,206
	Tax Required		8,994
Delinquent Comp Rate:	4.0%		360
	Amount of 2016 Ad Valorem Tax		9,354

Crawford County

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Fairgrounds Maintenance			
Unencumbered Cash Balance Jan 1	706	1,014	368
Receipts:			
Ad Valorem Tax	4,958	3,950	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	264	135	125
Motor Vehicle Tax	782	710	607
Recreational Vehicle Tax		5	5
16/20 M Vehicle Tax		20	18
Commercial Vehicle Tax		34	30
Watercraft Tax			2
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	6,004	4,854	787
Resources Available:	6,710	5,868	1,155
Expenditures:			
Appropriation to County Fair Treasurer	5,696	5,500	5,696
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	5,696	5,500	5,696
Unencumbered Cash Balance Dec 31	1,014	368	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	5,696	5,696	5,696
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,696
Tax Required			4,541
Delinquent Comp Rate: 4.0%			182
Amount of 2016 Ad Valorem Tax			4,723

Adopted Budget

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
4-H Fair Awards			
Unencumbered Cash Balance Jan 1	713	382	245
Receipts:			
Ad Valorem Tax	7,888	8,188	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	376	220	200
Motor Vehicle Tax	1,345	1,275	1,259
Recreational Vehicle Tax		10	11
16/20 M Vehicle Tax		45	38
Commercial Vehicle Tax		65	62
Watercraft Tax			5
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	9,609	9,803	1,575
Resources Available:	10,322	10,185	1,820
Expenditures:			
Appropriation to County Fair Treasurer	9,940	9,940	9,940
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	9,940	9,940	9,940
Unencumbered Cash Balance Dec 31	382	245	XXXXXXXXXXXXXXXXXXXX

2015/2016/2017 Budget Authority Amount	9,940	9,940	9,940
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		9,940
	Tax Required		8,120
Delinquent Comp Rate:	4.0%		325
	Amount of 2016 Ad Valorem Tax		8,445

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical & Museum	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	1,557	2,969	2,333
Receipts:			
Ad Valorem Tax	19,833	50,893	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,195	600	600
Motor Vehicle Tax	3,664	3,200	7,828
Recreational Vehicle Tax		20	69
16/20 M Vehicle Tax		120	236
Commercial Vehicle Tax		170	386
Watercraft Tax			29
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	24,692	55,003	9,148
Resources Available:	26,249	57,972	11,481
Expenditures:			
Appropriations to Historical Societies	23,280	24,389	24,389
Museum Matching Funds- Museum 1 & 2		31,250	31,250
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	23,280	55,639	55,639
Unencumbered Cash Balance Dec 31	2,969	2,333	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	24,389	55,639	55,639
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	55,639
		Tax Required	44,158
	Delinquent Comp Rate: 4.0%		1,766
	Amount of 2016 Ad Valorem Tax		45,924

Adopted Budget Soil Conservation	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	680	1,813	657
Receipts:			
Ad Valorem Tax	28,397	27,259	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,683	725	700
Motor Vehicle Tax	4,965	4,400	4,193
Recreational Vehicle Tax		40	37
16/20 M Vehicle Tax		129	127
Commercial Vehicle Tax		203	207
Watercraft Tax			16
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	35,045	32,756	5,280
Resources Available:	35,725	34,569	5,937
Expenditures:			
Appropriation to Soil Cons. District	33,912	33,912	33,912
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	33,912	33,912	33,912
Unencumbered Cash Balance Dec 31	1,813	657	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount	33,912	33,912	33,912
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	33,912

	Tax Required	27,975
Delinquent Comp Rate:	4.0%	1,119
Amount of 2016 Ad Valorem Tax		29,094

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Crawford County

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	367	202,137	146,568
Receipts:			
Ad Valorem Tax	445,379	244,906	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	16,316	11,000	10,000
Motor Vehicle Tax	44,916	53,000	37,667
Recreational Vehicle Tax		500	333
16/20 M Vehicle Tax		1,125	1,138
Commercial Vehicle Tax		2,900	1,859
Watercraft Tax			141
Charges For Services	1,075,660	1,200,000	1,300,000
Reimbursements	831	1,000	1,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	1,583,102	1,514,431	1,352,138
Resources Available:	1,583,469	1,716,568	1,498,706
Expenditures:			
Personnel Services	928,790	1,020,000	1,160,077
Operating Expenses	236,346	250,000	248,150
Supplies	64,968	55,000	75,000
Capital Outlay	151,228	245,000	245,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,381,332	1,570,000	1,728,227
Unencumbered Cash Balance Dec 31	202,137	146,568	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	1,477,487	1,485,374	1,728,227
		Non-Appropriated Balance	
See Tab C		Total Expenditure/Non-Appr Balance	1,728,227
		Tax Required	229,521
	Delinquent Comp Rate: 4.0%		9,181
	Amount of 2016 Ad Valorem Tax		238,702

Adopted Budget Mental Health	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	10,328	20,922	7,947
Receipts:			
Ad Valorem Tax	462,693	455,985	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	26,595	15,000	15,000
Motor Vehicle Tax	79,306	68,000	70,132
Recreational Vehicle Tax		640	620
16/20 M Vehicle Tax		2,100	2,119
Commercial Vehicle Tax		3,300	3,462
Watercraft Tax			263
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	568,594	545,025	91,596
Resources Available:	578,922	565,947	99,543
Expenditures:			
Appropriation to Mental Health Board	558,000	558,000	565,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	558,000	558,000	565,000
Unencumbered Cash Balance Dec 31	20,922	7,947	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	558,000	558,000	565,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	565,000

	Tax Required	465,457
Delinquent Comp Rate:	4.0%	18,618
	Amount of 2016 Ad Valorem Tax	484,075

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See Tab C

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Intellectual Disabilities	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	2,743	4,549	3,017
Receipts:			
Ad Valorem Tax	112,009	113,855	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	6,848	3,400	3,400
Motor Vehicle Tax	20,766	17,500	17,511
Recreational Vehicle Tax		130	155
16/20 M Vehicle Tax		550	529
Commercial Vehicle Tax		850	864
Watercraft Tax			66
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	139,623	136,285	22,525
Resources Available:	142,366	140,834	25,542
Expenditures:			
Appropriations to Intellectual Disabilities C	137,817	137,817	137,817
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	137,817	137,817	137,817
Unencumbered Cash Balance Dec 31	4,549	3,017	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	137,817	137,817	137,817
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	137,817
		Tax Required	112,275
	Delinquent Comp Rate: 4.0%		4,491
	Amount of 2016 Ad Valorem Tax		116,766

Adopted Budget Elderly Program	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	4,345	9,517	4,504
Receipts:			
Ad Valorem Tax	122,378	117,998	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	7,287	3,600	3,600
Motor Vehicle Tax	22,209	19,000	18,149
Recreational Vehicle Tax		140	160
16/20 M Vehicle Tax		580	548
Commercial Vehicle Tax		880	896
Watercraft Tax			68
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	151,874	142,198	23,421
Resources Available:	156,219	151,715	27,925
Expenditures:			
Programs for the Elderly	146,702	147,211	147,211
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	146,702	147,211	147,211
Unencumbered Cash Balance Dec 31	9,517	4,504	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	147,211	147,211	147,211
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	147,211
		Tax Required	119,286
	Delinquent Comp Rate: 4.0%		4,771

Amount of 2016 Ad Valorem Tax

124,057

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	59	15,485	11,478
Receipts:			
Ad Valorem Tax	3,015,787	3,164,293	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	165,298	92,000	85,000
Motor Vehicle Tax	513,686	480,000	486,678
Recreational Vehicle Tax		4,000	4,302
16/20 M Vehicle Tax		14,000	13,600
Commercial Vehicle Tax		21,700	21,700
Watercraft Tax			1,822
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	3,694,771	3,775,993	613,102
Resources Available:	3,694,830	3,791,478	624,580
Expenditures:			
Health Insurance Transfers to Risk Mgmt.	2,044,970	2,268,000	2,485,000
KPERS Expense	743,404	703,000	715,000
Social Security & Medicare.	645,139	600,000	612,000
Dental Insurance Transfers to Risk Mgmt.	198,028	204,000	210,000
Other Employee Benefits Expense	47,804	5,000	18,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	3,679,345	3,780,000	4,040,000
Unencumbered Cash Balance Dec 31	15,485	11,478	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	3,682,398	3,783,000	4,040,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			4,040,000
Tax Required			3,415,420
Delinquent Comp Rate: 4.0%			136,617
Amount of 2016 Ad Valorem Tax			3,552,037

Adopted Budget	Prior Year	Current Year	Proposed Budget
Operating Reserve	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Operating Reserve			184,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	184,000
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount	0	0	184,000
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			184,000

	Tax Required	184,000
Delinquent Comp Rate:	4.0%	7,360
Amount of 2016 Ad Valorem Tax		191,360

Crawford County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol Funds	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	4,405	4,805	3,905
Receipts:			
Local Alcoholic Liquor Tax	19,300	18,000	18,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	19,300	18,000	18,000
Resources Available:	23,705	22,805	21,905
Expenditures:			
Public Health & Welfare Expenses	18,900	18,900	18,900
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	18,900	18,900	18,900
Unencumbered Cash Balance Dec 31	4,805	3,905	3,005
2015/2016/2017 Budget Authority Amount	23,500	23,500	18,900

Adopted Budget

Special Parks & Recreation	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	2,471	2,986	3,335
Receipts:			
Local Alcoholic Liquor Tax	8,966	8,800	8,800
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	8,966	8,800	8,800
Resources Available:	11,437	11,786	12,135
Expenditures:			
Culture and Recreation Expenditures	8,451	8,451	8,451
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	8,451	8,451	8,451
Unencumbered Cash Balance Dec 31	2,986	3,335	3,684
2015/2016/2017 Budget Authority Amount	9,250	9,250	8,451

Crawford County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Tourism & Convention	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	210,185	220,578	220,578
Receipts:			
Transient Guest Tax	356,036	350,000	350,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	356,036	350,000	350,000
Resources Available:	566,221	570,578	570,578
Expenditures:			
Personnel Services	37,710		
Operating Expenses	302,302	350,000	367,500
Supplies	5,555		
Capital Outlay	76		
Other Costs			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	345,643	350,000	367,500
Unencumbered Cash Balance Dec 31	220,578	220,578	203,078
2015/2016/2017 Budget Authority Amount	348,000	350,000	367,500

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Register of Deeds Technology	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	100,583	103,108	93,308
Receipts:			
Mortgage Registration Fees	35,118	35,000	35,000
Interest Earned	248	200	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	35,366	35,200	35,000
Resources Available:	135,949	138,308	128,308
Expenditures:			
General Government Expenses	32,841	45,000	45,000
Operating Expenses			
Supplies			
Capital Outlay			
Other Costs			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	32,841	45,000	45,000
Unencumbered Cash Balance Dec 31	103,108	93,308	83,308
2015/2016/2017 Budget Authority Amount	90,000	45,000	45,000

Crawford County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Risk Management	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	379,187	530,556	430,806
Receipts:			
Reimbursements	355,408	300,000	300,000
Employee Insurance Premiums	4,013,362	3,600,000	3,750,000
Interest on Idle Funds	389	250	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	4,369,159	3,900,250	4,050,000
Resources Available:	4,748,346	4,430,806	4,480,806
Expenditures:			
Health & Dental Claims	4,217,790	4,000,000	4,250,000
Other Costs			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	4,217,790	4,000,000	4,250,000
Unencumbered Cash Balance Dec 31	530,556	430,806	230,806
2015/2016/2017 Budget Authority Amoun	4,240,000	4,000,000	4,250,000

Adopted Budget

Consolidated 911 Funds	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	206,697	183,856	153,856
Receipts:			
911 Telephone Tax	198,908	220,000	220,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	198,908	220,000	220,000
Resources Available:	405,605	403,856	373,856
Expenditures:			
Public Safety	221,749	250,000	250,000
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	221,749	250,000	250,000
Unencumbered Cash Balance Dec 31	183,856	153,856	123,856
2015/2016/2017 Budget Authority Amoun	225,000	250,000	250,000

Crawford County

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Treasurer's Technology Fund	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	0	8,780	9,780
Receipts:			
Mortgage Registration Fees	8,780	8,000	
Other	1,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	9,780	8,000	0
Resources Available:	9,780	16,780	9,780
Expenditures:			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay	1,000	7,000	7,000
Other Costs			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	1,000	7,000	7,000
Unencumbered Cash Balance Dec 31	8,780	9,780	2,780
2015/2016/2017 Budget Authority Amount	0	7,000	7,000

See Tab A

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Clerk's Technology Fund	Actual for 2015	Estimate for 2016	Year for 2017
Unencumbered Cash Balance Jan 1	0	9,780	10,780
Receipts:			
Mortgage Registration Fees	8,780	8,000	
Other	1,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	9,780	8,000	0
Resources Available:	9,780	17,780	10,780
Expenditures:			
Personnel Services			
Operating Expenses			
Supplies			
Capital Outlay		7,000	7,000
Other Costs			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	7,000	7,000
Unencumbered Cash Balance Dec 31	9,780	10,780	3,780
2015/2016/2017 Budget Authority Amount	0	7,000	7,000

NOTICE OF BUDGET HEARING

The governing body of

Crawford County

will meet on August 23, 2016 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 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.

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

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget Year for 2017		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General	8,273,639	15.600	8,525,232	17.411	8,722,650	4,269,910	17.447
Debt Service	294,437		80,000		29,922		
Road & Bridge	4,158,768	12.446	4,336,500	11.929	5,083,195	2,956,868	12.082
Health	1,003,661	1.972	1,044,500	2.039	1,295,549	491,549	2.008
Fair	11,206	0.043	10,500	0.033	11,206	9,354	0.038
Fairgrounds Maintenance	5,696	0.022	5,500	0.017	5,696	4,723	0.019
4-H Fair Awards	9,940	0.035	9,940	0.036	9,940	8,445	0.035
Historical & Museum	23,280	0.088	55,639	0.221	55,639	45,924	0.188
Soil Conservation	33,912	0.126	33,912	0.118	33,912	29,094	0.119
Ambulance	1,381,332	1.976	1,570,000	1.063	1,728,227	238,702	0.975
Mental Health	558,000	2.053	558,000	1.979	565,000	484,075	1.978
Intellectual Disabilities	137,817	0.497	137,817	0.494	137,817	116,766	0.477
Elderly Program	146,702	0.543	147,211	0.512	147,211	124,057	0.507
Employee Benefits	3,679,345	13.381	3,780,000	13.732	4,040,000	3,552,037	14.514
Operating Reserve					184,000	191,360	0.782
Special Alcohol Funds	18,900		18,900		18,900		
Special Parks & Recreation	8,451		8,451		8,451		
Tourism & Convention	345,643		350,000		367,500		
Register of Deeds Technology	32,841		45,000		45,000		
Risk Management	4,217,790		4,000,000		4,250,000		
Consolidated 911 Funds	221,749		250,000		250,000		
Treasurer's Technology	1,000		7,000		7,000		
Clerk's Technology Funds			7,000		7,000		
Non-Budgeted Funds-A	650,667						
Non-Budgeted Funds-B	169,818						
Totals	25,384,594	48.782	24,981,102	49.584	27,003,815	12,522,864	51.169
Less: Transfers	2,537,435		2,552,000		2,724,922		
Net Expenditure	22,847,159		22,429,102		24,278,893		
Total Tax Levied	11,496,433		11,840,549		XXXXXXXXXXXXXXXXXX		
Assessed Valuation	232,293,324		238,795,472		244,739,940		

Outstanding Indebtedness,

January 1,	2014	2015	2016
G.O. Bonds	2,904,000	2,641,134	2,591,500
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	1,744,697	2,129,833	1,708,674
Total	4,648,697	4,770,967	4,300,174

*Tax rates are expressed in mills

Don Pyle

Clerk