8-13-04

CERTIFICATE

To the Clerk of Crawford County Kansas , State of Kansas We, the undersigned, officers of Crawford County Kansas

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 2005; and (3) the Amount(s) of 2004 Ad Valorem Tax are within statutory limitations.

				2005 Adopted Budget	
	• .	Page		Amount of 2004 Ad	County Clerk's
Table of Contents:		No	Expenditures	Valorem Tax	Use Only
Computation to Determine Lim	it for 2005	2		1 210.00.11 1 22.0	555 511.7
Allocation of MVT, RVT,16/20	M Veh	3			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases	T	4a			
Fund	K.S.A.				
General	79-1946	5	6,236,850	2,342,543	
Road and Bridge	79-1947	6	2,606,000	1,433,057	
Special Bridge	68-1135	6	238,500	173,136	
Health	65-204	7	928,993	228,329	
Fair	2-132	7	9,575	8,141	
Fairground Maintenance	2-131d	8	5,375	4,817	
4-H fair Awards	19-1561b	8	9,750	8,223	
Historical and Museum	19-2651	9	25,395	20,410	
Soil Conservation	2-1907b	9	33,912	28,317	
Appraisers Cost	19-436	10	501,479	401,034	
Extention Council	2-610	10	215,017	187,769	
Noxious Weeds	2-1318	11	62,964	50,460	
1	13-13a26	11			
Junior College Tuition	1	12	140,000	135,399	
Ambulance	65-6113		1,124,000	270,420	
Mental Health	19-4004	12	507,581	431,469	
Mental Retardation	19-4011	13	143,500	119,932	
Direct Election	25-2201a	13	240,000	180,888	
Elderly Program	12-1680	14	153,281	110,948	
Employee Benefits	12-16,102	14	2,597,702	2,073,647	
Bond and Interest	10-113	15	780,726	543,155	
Economic Development	19-4102	15	5,772		
Special Building	19-15,116	16	5,838		
Temporary Notes		16	100		
Special Alcohol]	17	40,789		•
Special Parks		17	15,983		
Emergency Telephone Tax	j	18	238,543		
Tourism]	18	89,796		
Risk Management Reserve	ŀ	19			
Technology Fund]	19	110,704		
			·		
	1				
	}				
Totals	ļ	xxxxxx	17,068,125	8,752,094	
Publication		20			
Final Assessed Valuation					

				
otals	xxxxxx	17,068,125	8,752,094	· · · · · · · · · · · · · · · · · · ·
ublication	20			
inal Assessed Valuation	\			
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Reviewed by		~	001	,
ollow-up: YesNo			Buth	ec \
<u> </u>)
ttest: 4175 5/ 2004		•	Governing Body	 -
County Clerk				

Crawford County Kansas

Computation to Determine Limit for 2005 Amount of Levy Tax Levy Aint in 2004 Budget 7,810,659 Debt Service Levy in 2004 Budget 347,506 3. Tax Levy Excluding Debt Service 7,463,153 2004 Valuation Information for Valuation Adjustments: New Improvements for 2004: 3,774,232 Increase in Personal Property for 2004: 5a. Personal Property 2004 25,549,470 5b. Personal Property 2003 25,653,382 5c. Increase in Personal Property (5a minus 5b) (Use Only if > 0) Valuation of Property that has Changed in Use during 2004: Total Valuation Adjustment (Sum of 4, 5c, and 6) 3,774,232 Total Estimated Valuation July 1, 2004 8. 208,402,279 Total Valuation less Valuation Adjustment (8 minus 7) 9. 204,628,047 Factor for Increase (7 divided by 9) 0.01844 Amount of Increase (10 times 3) 11. 137,653 Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11) 7,600,806 Debt Service Levy in this 2005 Budget 548026 Maximum levy, including debt service, without a Resolution (12 plus 13) 8,148,832

If the 2005 budget includes tax levies exceeding the total on line 15, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational and 16/20M Vehicle Taxes

	Tax Levy Amounts in	All	ocation for Year 20	05
2004 Budgeted Fund	2003 Budget	MVT	RVT	16/20M Veh
General	2,383,157	415,755	4,157	13,146
Road and Bridge	711,388	124,106	1,241	3,924
Special Bridge	169,316	29,538	295	934
Health	228,329	39,833	398	1,260
Fair	7,596	1,325	13	42
Fairground Maintenance	3,672	641	6	20
4-H fair Awards	8,250	1,439	14	46
Historical and Museum	21,983	3,835	38	121
Soil Conservation	28,318	4,940	49	156
Appraisers Cost	380,065	66,304	663	2,097
Extention Council	167,697	29,256	292	925
Noxious Weeds	51,449	8,976	90	284
Junior College Tuition	61,402	10,712	107	339
Ambulance	387,739	67,643	676	2,139
Mental Health	402,432	70,206	702	2,220
Mental Retardation	120,189	20,968	210	663
Direct Election	193,589	33,773	338	1,068
Elderly Program	119,529	20,852	208	659
Employee Benefits	2,017,053	351,886	3,518	11,127
Bond and Interest	347,506	60,624	606	1,917
Economic Development				
Special Building				
Temporary Notes				
TOTAL	7,810,659	1,362,612	13,621	43,087

County Treas Motor Vehicle Estimate	1,362,612		
County Treasurers Recreational Vehicle Estimate		13,621	
County Treasurers 16/20M Vehicle Estimate			43,087
	•	<u></u> -	
Motor Vehicle Factor	0.17446		
Recreational Vehicle Factor		0.00174	
16/20M Vehicle Factor			0.00552

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2003 Amount	2004 Amount	2005 Amount	Statute
Special Bridge	Risk Management Reserve		15,000		12 2615
Health	Risk Management Reserve		20,000		12 2615
Direct Election	Risk Management Reserve		15,000		12 2615
Ambulance	Risk Management Reserve		15,000		12 2615
Employee Benefits	Risk Management Reserve		90,000		12 2615
General	Ambulance	16,400			
General	Noxious Weed	800			
Temporary Note	General	20,293			
Risk Management Reserve	General	725,098			12 2615
				·	

Crawford County Kansas

STATEMENT OF INDEBTEDNESS

	Date	Interest		Amount			Amon	Amount Due	Amoun	Amount Due
	jo	Rate	Amount	Outstanding	Date	Date Due	2004	4	. 2005	. 5
Type of Debt	Issue	%	Issued	1/1/2004	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:										
Series 1996B	96/1/11	11/1/96 3.90-5.00	3,100,000	875,000 5/1-11/1	5/1-11/1	11/1	26,230	170,000	18,070	180,000
Series 1999A	3/15/99	3/15/99 3.55-4.20	2,535,000	2,280,000 5/1-11/1	5/1-11/1	11/11	21,730	15,000	15,698	50,000
Series 2000A	12/1/00	12/1/00 6.00-6.40	1,285,000	965,000 5/1-11/1	5/1-11/1	11/11	43,765	120,000	38,485	125,000
Series 2001 A	12/4/01	12/4/01 4.00-4.30	2,300,000	2,155,000 5/1-11/1	5/1-11/1	11/1	87,945	190,000	80,345	55,000
Series 1995A Mental Health	56/1/6	4.10	1,100,000	315,000 6/1-12/1	6/1-12/1	12/1	15,735	120,000	9,855	125,000
Series 2003A	6/1/03	9/1/03 3.35-4.10	2,460,000	2,460,000 5/1-11/1	5/1-11/1	1/11	92,928		92,928	
3										
Total G.O. Bonds				9,050,000			288,333	615,000	255,381	535,000
Revenue Bonds:										
							-			
Total Revenue Bonds				0			0	0	0	0
Other:										
Temporary Notes Amb Bldg	4/1/00	5.24	139,000		1/1	4/1	1,834	35,000		
Total Other				0			1,834	35,000	0	0
Total Indebtedness				9,050,000			290,167	650,000	255,381	535,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

			-	Total			
		Term of	Interest	Amount	Principal	Pavments	Payments
	Contract	Contract	Rate	Financed	Balance On	Due	Due
Item Purchased	Date	(Months)	%	(Beginning Principal)	1/1/2004	2004	2005
Mowers 3	3/2/6	09	4.69	187,000	10,422	10,504	0
Computer Equipment	66/9/8	09	4.90	74,490	11,013	11,217	0
Caterpiller	8/24/99	09	4.72	210,000	46,661	47,862	
Motor Graders 2	3/3/00	09	5.07	275,939	75,739	62,694	15,675
Ford F350	00/1/9	09	5.65	34,390	11,352	7,912	3,856
E911 Comm Equip	00/1/6	09		81,000	29,617	18,732	12,489
99 Ford Taurus	11/28/00	48	5.94	12,500	3,409	3,520	
Postage Meter Co Treas	2/1/00	09	66.9	17,076	1,122	1,138	
Postage Meter Co Clerk	12/31/00	09		11,700	4,445	2,340	2,340
Crown Vics 3	10/1/5	36	4.85	62,640	7,418	7,492	
Dodge Ram	4/20/01	48	5.05	25,413	209'6	7,042	2,934
2001 Ford Police Vehicles	1/15/02	36	3.96	53,514	21,566	18,945	3,157
Ageo Tractor	5/3/02	36	4.16	44,811	21,858	15,916	6,632
Crown Vics 3	6/19/02	36	3.89	63,843	36,435	22,614	15,076
E911 Comm Equip	8/13/02	09	3.99	30,240	22,756	6,682	6,682
Ambulances and Cots 2	10/18/02	36	3.63	155,236	101,255	54,765	50,201
E911 Comm Equip	10/18/02	72	4.15	114,033	95,637	20,779	21,537
Tractors and Mowers 3	12/13/02	36	4.16	127,495	86,637	45,224	45,224
Pickup Trucks 3	3/11/03	36	3.49	000,89	51,665	23,911	23,611
1998 Ford F250	4/4/03	36	3.49	16,900	13,298	5,943	5,943
Lt 85 Cab Tractor R&B	8/1/03	48	3.42	45,581	36,133	12,330	12,330
Defibrillators 3	10/24/03	09	3.50	29,901	28,925	6,513	6,513
2003 Ambulance	11/7/03	24	3.63	46,238	44,351	23,988	21,989
2003 Ambulance	11/7/03	36	3.63	76,500	74,440	26,934	26,934
Crown Vics 3			3.63				
Totals				الـــــا	845,761	464,997	283,123
	1			t			

[&]quot;If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.

Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,289	(135,246)	69,584
Receipts:			
Ad Valorem Tax	1,089,353	2,240,207	XXXXXXXXXXXXXXXX
Delinquent Tax	37,130	75,000	33,198
Motor Vehicle Tax	278,367	199,243	415,755
Recreational Vehicle Tax		2,079	4,157
16/20M Vehicle Tax	5,149	6,587	13,146
Gross Earnings (Intangible) Tax			0
Mineral Production Tax	. 82	100	100
Local Alcoholic Liquor	8,191	7,889	12,820
In Lieu of Taxes (IRB)			
Mortgage Registration Fees	401,532	350,000	300,000
County Officers Fees	114,395	114,000	113,000
Interest on Taxes	133,889	150,000	150,000
Solid Waste Fees	240,313	250,000	250,000
Sales Tax	1,446,422	1,650,000	1,700,000
Vehicle Inspection Fees	28,917	30,000	30,000
Charges For Housing Immates	165,972	150,000	150,000
County Coroners Fees	20,059	18,000	18,000
Insufficent Checks	22,915	48,000	50,000
Zoning Fees	9,850	10,000	10,000
District Court Fees	59,722	60,000	60,000
Cops Grant	233,213	230,000	230,000
FEMA	36,241		
Hidta Grant	50,353		
Other	266,377	266,354	275,000
Transfer from Temp Note Fund	20,294	100	100
Transfer from Risk Management Reserve	725,098		· <u> </u>
Sale of Assets			
Rents	87,079	60,000	50,000
Interest on Idle Funds	123,093	110,000	100,000
Total Receipts	5,604,006	6,027,559	3,965,270
Resources Available:	5,760,295	5,892,313	4,034,86

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			Υ Υ '	
FUND PAGE - GENERAL		Prior Year	Current Year	Proposed Budget
Adopted Budget		Actual 2003	Estimate 2004	Year 2005
General Resources Available:		5.760,295	5,892,313	4,034,860
		3,700,273	3,034(0.13	
Expenditures:		80,197	82,410	83,940
County Commission		91,214	101,200	104,236
Fiscal Clerk		226,550	242,126	242,336
County Clerk		295,111	313,115	338,500
County Treasurer		140,928	168,580	173,000
Register of Deeds County Attorney	-	372,582	374,000	385,220
District Court		217,244	248,420	254,859
Sheriff Court		1,773,439	1,426,533	1,541,533
Jail	-+-	1,282,950	1,266,568	1,391,568
Courthouse	\dashv	258,889	356,876	359,000
County Coroner	-+-	58,987	31,364	61,000
		49,885	50,290	52,639
Zoning Landfill		13,038	24,200	24,466
Civil Defense		3,613		0
Other		350,935	227,062	233,874
	-+-	126,282	137,801	144,641
Wokers Comp and Liab Ins Data Processing		109,890	116,500	120,000
Special Projects	\dashv	42,614	68,300	70,300
County Counselor	+	65,591	75,135	99,789
Youth Services		210,000	300,999	300,999
Court Security	-	107,728	109.250	152,950
ADA		0	2,000	2,000
Capital Murder Trial	 -	250	100,000	100,000
Sign Department		422	0	0
Transfers To Other Funds	-	17,200	0	Ö
Transfers to Other rands	0 -	0	0	0
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	_			
		·-··-		
Total Expenditures		5,895,541	5,822,729	6,236,850
Unencumbered Cash Balance Dec 31	\dashv	(135,246)	69,584	XXXXXXXXXXXXXXXXXXXX
		Non-	Appropriated Balance	
	Total	Expenditures and Non-		6,236,850
		*	Tax Required	
Delinquency Computation		6.00 %		140,553
• •		Amount of	2004 Ad Valorem Tax	2,342,543

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FUND PAGE - ROAD

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road and Bridge	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,039	61,218	0
Receipts:			
Ad Valorem Tax	759,563		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	24,639	25,000	29,197
Motor Vehicle Tax	123,094	139,221	124,106
Recreational Vehicle Tax		1,453	1,241
16/20 M Vehicle Tax	5,695	4,603	3,924
Special City County Highway Fund	929,884	1,010,365	1,065,458
County Equalization	30,197		
FEMA Grants and Other	165,090	120,000	
Total Receipts	2,038,162	1,969,315	
Resources Available:	2,194,201	2,030,533	1,258,926
Expenditures:			
Public Works	1,907,967	1,816,581	
Capital Leases	225,016	213,952	105,756
Total Expenditures	2,132,983	2,030,533	2,606,000
Unencumbered Cash Balance Dec 31	61,218		xxxxxxxxxxxxxx
		-Appropriated Balance	
	Total Expenditures and Non		
		Tax Required	
Delinquency Computation	6.00 %		85,983
	Amount of	2004 Ad Valorem Tax	1,433,057

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	62,563	44,038	36,715
Receipts:			
Ad Valorem Tax	146,934	159,217	XXXXXXXXXXXXXXXXXX
Delinquent Tax	5,569	5,325	5,270
Motor Vehicle Tax	30,654	26,934	29,538
Recreational Vehicle Tax		281	295
16/20 M Vehicle Tax	1,150	890	934
Other	4,711	3,000	3,000
Interest on Idle Funds			
Total Receipts	189,018	195,647	
Resources Available:	251,581	239,685	75,752
Expenditures:			
Public Works	207,543	187,970	
Transfer to Risk Management Reserve		15,000	
Total Expenditures	207,543	202,970	
Unencumbered Cash Balance Dec 31	44,038		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
7	Total Expenditures and Non	-Appropriated Balance	238,500
		Tay Required	

Delinquency Computation

Page No.

Amount of 2004 Ad Valorem Tax

173,136

6.00 %

Adopted Budget Health	Prior Year Actual 2003	Current Year Estimate 2004	Proposed Budget Year 2005
Unencumbered Cash Balance Jan 1	87,987	82,685	96,083
Receipts:			
Ad Valorem Tax	218,823	214.629	XXXXXXXXXXXXXXXXXX
Delinquent Tax	7,110	6,900	6,790
Motor Vehicle Tax	43,864	40,123	39,833
Recreational Vehicle Tax	131001	419	398
16/20 M Vehicle Tax	1,302	1,327	1,260
Charges for Services and Grants	607,116	570,000	570,000
Charges for Services and Grants	007,110	570,000	270,000
Interest on Idle Funds			<
Total Receipts	878,215	833,398	618,281
Resources Available:	966,202	916,083	714,364
Expenditures:		· · · · · · · · · · · · · · · · · · ·	
Health	883,517	800,000	928,993
Transer to Risk Management Reserve		20,000	
Total Expenditures	883,517	820,000	928,993
Unencumbered Cash Balance Dec 31	82,685		XXXXXXXXXXXXXXXXX
	Non	-Appropriated Balance	
5	Total Expenditures and Non	-Appropriated Balance	928,993
		Tax Required	214,629
Delinquency Computation	6.00 %	6	13,700
	Amount of	2004 Ad Valorem Tax	228,329
Adopted Budget			
	Prior Year	Current Year	Proposed Budget
Fair	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	681	530	357
Receipts:		= 101	
Ad Valorem Tax	7,430		xxxxxxxxxxxxxxxx
Delinquent Tax	188	180	185
Motor Vehicle Tax	1,150		
Recreational Vehicle Tax		1,345	
	31	14	
16/20 M Vehicle Tax			
16/20 M Vehicle Tax		14	
Total Receipts	8,799	8,777	13 42 1,565
Total Receipts Resources Available:	31	14 44	13 42 1,565
Total Receipts Resources Available: Expenditures:	8,799 9,480	8,777 9,307	1,565 1,922
Total Receipts Resources Available:	8,799	8,777	1,565 1,922
Total Receipts Resources Available: Expenditures:	8,799 9,480	8,777 9,307	1,565 1,922
Total Receipts Resources Available: Expenditures:	8,799 9,480	8,777 9,307	1,565 1,922
Total Receipts Resources Available: Expenditures: Recreation	8,799 9,480	8,777 9,307	1,568 1,922 9,573
Total Receipts Resources Available: Expenditures: Recreation Total Expenditures	8,799 9,480 8,950	8,777 9,307 8,950	1,565 1,922 9,575
Total Receipts Resources Available: Expenditures: Recreation	8,799 9,480 8,950 8,950 530	8,777 9,307 8,950	1,565 1,565 1,922 9,575 9,575
Total Receipts Resources Available: Expenditures: Recreation Total Expenditures Unencumbered Cash Balance Dec 31	8,799 9,480 8,950 8,950 530	8,777 9,307 8,950 8,950 357 -Appropriated Balance	1,565 1,565 1,922 9,575 9,575
Total Receipts Resources Available: Expenditures: Recreation Total Expenditures Unencumbered Cash Balance Dec 31	8,799 9,480 8,950 8,950 530 Non	8,777 9,307 8,950 8,950 357 -Appropriated Balance	1,568 1,922 9,572 9,575 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Total Receipts Resources Available: Expenditures: Recreation Total Expenditures Unencumbered Cash Balance Dec 31	8,799 9,480 8,950 8,950 530 Non	8,777 9,307 8,950 8,950 357 6-Appropriated Balance 1-Appropriated Balance Tax Required	9,575

Amount of 2004 Ad Valorem Tax

8,141

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairground Maintenance	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	224	166	93
Receipts:			
Ad Valorem Tax	3,529	3,407	XXXXXXXXXXXXXXXXX
Delinquent Tax	91	90	87
Motor Vehicle Tax	557	651	641
Recreational Vehicle Tax		7	6
16/20 M Vehicle Tax	15	22	20
Interest on Idle Funds			
Total Receipts	4,192	4,177	754
Resources Available:	4,416	4,343	847
Expenditures:		····	
Recreation	4,250	4,250	5,375
Total Expenditures	4,250	4,250	5,375
Unencumbered Cash Balance Dec 31	166	93	xxxxxxxxxxxxxx
02200	Non-	Appropriated Balance	
	Total Expenditures and Non-		
	•	Tax Required	
Delinquency Computation	6.00 %	6	289
• •	Amount of 2004 Ad Valorem Tax		4,817

Adopted Budget	Prior Year	Current Year	Proposed Budget
4-H fair Awards	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	1,384	488	288
Receipts:			
Ad Valorem Tax	6,873	7,762	xxxxxxxxxxxxxx
Delinquent Tax	235	234	233
Motor Vehicle Tax	1,458	1,250	1,439
Recreational Vehicle Tax		13	14
16/20 M Vehicle Tax	38	41	46
Interest on Idle Funds			1 772
Total Receipts	8,604	9,300	
Resources Available:	9,988	9,788	2,020
Expenditures:			0.05
Recreation	9,500	9,500	9,750
Total Expenditures	9,500	9,500	9,750
Unencumbered Cash Balance Dec 31	488	288	xxxxxxxxxxxxxx
Chenounibeles Casa Dalanes Des 31		Appropriated Balance	
	Total Expenditures and Non-		
		•••	

Delinquency Computation

6.00 %

Amount of 2004 Ad Valorem Tax

Tax Required

7,730

8,223

Adopted Budget	Prior Year	Current Year	Proposed Budget
Historical and Museum	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,329	1,898	1,558
Receipts:			
Ad Valorem Tax	19,690	20,636	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	633	640	658
Motor Vehicle Tax	3,822	3,621	3,835
Recreational Vehicle Tax		38	38
16/20 M Vehicle Tax	110	120	121
Interest on Idle Funds			
Total Receipts	24,255	25,055	4,652
Resources Available:	26,584	26,953	6,210
Expenditures:			
Culture	24,686	25,395	25,395
Total Expenditures	24,686	25,395	25,395
Unencumbered Cash Balance Dec 31	1,898	1,558	XXXXXXXXXXXXXXXXXX
		n-Appropriated Balance	i
٦	Fotal Expenditures and No		
		Tax Required	
Delinquency Computation	6.00 %		1,225
	Amount o	f 2004 Ad Valorem Tax	20,410
Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual 2003	Estimate 2004	Year 2005

Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,973	1,677	1,309
Receipts:			
Ad Valorem Tax	25,449	26,694	XXXXXXXXXXXXXXXX
Delinquent Tax	846	840	840
Motor Vehicle Tax	5,029	4,668	4,940
Recreational Vehicle Tax		49	49
16/20 M Vehicle Tax	153	154	156
Interest on Idle Funds			
Total Receipts	31,477	32,405	5,985
Resources Available:	34,450	34,082	7,294
Expenditures:			
General Government	32,773	32,773	33,912
Total Expenditures	32,773	32,773	33,912
Unencumbered Cash Balance Dec 31	1,677	1,309	XXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expenditures and Non-		
	-	Tax Required	

Delinquency Computation

The second of white the second of the second

6.00 %

Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraisers Cost	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	37,353	45,254	38,359
Receipts:			
Ad Valorem Tax	378,202	357,244	XXXXXXXXXXXXXXXXX
Delinquent Tax	12,368	12,400	12,584
Motor Vehicle Tax	74,242	69,317	66,304
Recreational Vehicle Tax		723	663
16/20 M Vehicle Tax	2,376	2,292	2,097
Other	6,525	4,500	4,500
Interest on Idle Funds			
Total Receipts	473,713	446,476	86,148
Resources Available:	511,066	491,730	124,507
Expenditures:			
General Government	462,292	445,005	493,046
Capital Leases	3,520	8,366	8,433
Total Expenditures	465,812	453,371	501,479
Unencumbered Cash Balance Dec 31	45,254	···	xxxxxxxxxxxxxxx
7		Appropriated Balance	
	Total Expenditures and Non-		
	•	Tax Required	
Delinquency Computation	6.00 %	•	24,062
	Amount of 2004 Ad Valorem Tax		401,034

Adopted Budget	Prior Year	Current Year	Proposed Budget
Extention Council	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	13,351	10,545	2,957
Receipts:			
Ad Valorem Tax	164,396	160,082	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	5,069	5,075	5,084
Motor Vehicle Tax	30,952	30,130	29,256
Recreational Vehicle Tax		314	292
16/20 M Vehicle Tax	962	996	925
Interest on Idle Funds			
Total Receipts	201,379	196,597	35,557
Resources Available:	214,730	207,142	38,514
Expenditures:			
General Government	204,185	204,185	215,017
	204,185	204,185	215,017
Total Expenditures	10,545		XXXXXXXXXXXXXXXXXX
Unencumbered Cash Balance Dec 31		-Appropriated Balance	***************************************
	Non- Total Expenditures and Non-	** *	215,017
	Tom: Exhetenmies and Mon	Tax Required	176,503
Delinquency Computation	6.00 %	•	11,266
Definquency Computation	Amount of 2004 Ad Valorem Tax		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weeds	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	-147	-492	3,696
Receipts:			
Ad Valorem Tax	44,025	48,276	XXXXXXXXXXXXXX
Delinquent Tax	1,307	1,300	1,286
Motor Vehicle Tax	7,399	8,061	8,976
Recreational Vehicle Tax		84	90
16/20 M Vehicle Tax	247	267	284
Other	477	1,200	1,200
Transfer from General	800	•	
Interest on Idle Funds			
Total Receipts	54,255	59,188	11,836
Resources Available:	54,108	58,696	15,532
Expenditures:			
Public Works	46,688	47,088	59,008
Capital Leases	7,912	7,912	3,956
Total Expenditures	54,600	55,000	62,964
Unencumbered Cash Balance Dec 31	-492	3,696	xxxxxxxxxxxxxx
	Non-App	propriated Balance	
Total Exp	enditures and Non-App	ropriated Balance	62,964
		Tax Required	47,432
Delinquency Computation	6.00 %	6	3,028
	Amount of 2004	4 Ad Valorem Tax	50,460

Adopted Budget	Prior Year	Current Year	Proposed Budget
Junior College Tuition	Actual 2003	Estimate 2004	Yеаг 2005
Unencumbered Cash Balance Jan 1	83,466	15,822	0
Receipts:			
Ad Valorem Tax	36,409	57,742	XXXXXXXXXXXX
Delinquent Tax	2,083	1,600	1,567
Motor Vehicle Tax	4,560	6,667	10,712
Recreational Vehicle Tax		70	107
16/20 M Vehicle Tax	508	220	339
Table 2 and Table From Ja			
Interest on Idle Funds	12.500		12.525
Total Receipts	43,560	66,299	12,725
Resources Available:	127,026	82,121	12,725
Expenditures:			<u>.</u>
Education	111,204	82,121	140,000
Total Expenditures	111,204	82,121	140,000
Unencumbered Cash Balance Dec 31	15,822	0	xxxxxxxxxxxx
	Non-App	propriated Balance	
Total Exp	enditures and Non-App	propriated Balance	140,000

Delinquency Computation

6.00 %

Amount of 2004 Ad Valorem Tax

Tax Required

127,275

8,124

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	147,393	3,678	74,116
Receipts:			
Ad Valorem Tax	100,866	364,438	XXXXXXXXXXXXXX
Delinquent Tax	8,264	6,000	5,231
Motor Vehicle Tax	44,918	18,495	67,643
Recreational Vehicle Tax		193	676
16/20 M Vehicle Tax	1,077	612	2,139
Charges for Services	684,128	720,000	720,000
State of Kansas and Other	14,454	•	
Transfer From General	16,400		
Total Receipts	870,107	1,109,738	795,689
Resources Available:	1,017,500	1,113,416	869,805
Expenditures:			
Health	900,378	875,266	1,018,363
Capital Leases	74,776	112,200	105,637
Temporary Note Principal	35,000	35,000	
Temporary Note Interest	3,668	1,834	
Transfer to Risk Management Reserve		15,000	
Total Expenditures	1,013,822	1,039,300	1,124,000
Unencumbered Cash Balance Dec 31	3,678	74,116	xxxxxxxxxxxx
	Non-Ap	propriated Balance	
Total Exp	enditures and Non-Ap	1,124,000	
·	•	Tax Required	254,195
Delinquency Computation	6.00	%	16,225
	Amount of 200	4 Ad Valorem Tax	270,420

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	41,360	23,743	17,500
Receipts:			
Ad Valorem Tax	362,599	378,259	xxxxxxxxxxxxxx
Delinquent Tax	11,611	11,500	11,372
Motor Vehicle Tax	71,640	66,469	70,206
Recreational Vehicle Tax		694	702
16/20 M Vehicle Tax	2,127	2,198	2,220
Interest on Idle Funds			
Total Receipts	447,977	459,120	84,500
Resources Available:	489,337	482,863	102,000
Expenditures:			
Health	465,594	465,363	507,581
Total Expenditures	465,594	465,363	507,581
Unencumbered Cash Balance Dec 31	23,743		xxxxxxxxxxxx
	Non-Ap	propriated Balance	
Total Ex	penditures and Non-Ap	propriated Balance	507,581
		Tax Required	405,581
Delinquency Computation	6.00	%	25,888
	Amount of 200	4 Ad Valorem Tax	431,469
Page N	o. 12		

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Retardation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	6,349	7,356	4,897
Receipts:			
Ad Valorem Tax	118,513	114,572	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,743	3,800	
Motor Vehicle Tax	21,518	21,724	
Recreational Vehicle Tax		227	210
16/20 M Vehicle Tax	733	718	663
	-		
Interest on Idle Funds			
Total Receipts	144,507	141,041	
Resources Available:	150,856	148,397	30,764
Expenditures:			
Health	143,500	143,500	143,500
	142 500	142.500	143,500
Total Expenditures	143,500	143,500	
Unencumbered Cash Balance Dec 31	7,356		xxxxxxxxxxxxxxx
		-Appropriated Balance	
	Total Expenditures and Non-		143,500
		Tax Required	
Delinquency Computation	6.00 %	6 2004 Ad Valorem Tax	7,196 119,932
	Amount of	ZUU4 Mu vaioteiii lax	119,932

Adopted Budget	Prior Year	Current Year	Proposed Budget
Direct Election	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	27,248	108,687	29,150
Receipts:			
Ad Valorem Tax	235,355	181,935	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,405	4,600	
Motor Vehicle Tax	21,013	43,156	·
Recreational Vehicle Tax		450	338
16/20 M Vehicle Tax	691	1,427	1,068
Other	17,143		
Interest on Idle Funds			
Total Receipts	278,607	231,568	40,815
Resources Available:	305,855	340,255	69,965
Expenditures:	_		
General Government	197,168	296,105	240,000
Transfer to Risk Management Reserve		15,000	
Total Expenditures	197,168	311,105	240,000
Unencumbered Cash Balance Dec 31	108,687		XXXXXXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expenditures and Non	-Appropriated Balance	
		Tax Required	
Delinquency Computation	6.00 %	6	10,853
	Amount of	2004 Ad Valorem Tax	180,888

Page No.

Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderly Program	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan I	29,403	38,998	23,696
Receipts:			
Ad Valorem Tax	115,541	112,266	XXXXXXXXXXXXXXXX
Delinquent Tax	3,600	3,600	3,575
Motor Vehicle Tax	22,196	21,191	20,852
Recreational Vehicle Tax		221	208
16/20 M Vehicle Tax	658	701	659
Interest on Idle Funds			
Total Receipts	141,995	137,979	25,294
Resources Available:	171,398	176,977	48,990
Expenditures:			
General Government	132,400	153,281	153,281
Total Expenditures	132,400	153,281	153,281
Unencumbered Cash Balance Dec 31	38,998		XXXXXXXXXXXXXXXXX
	Non	-Appropriated Balance	
•	Total Expenditures and Non	-Appropriated Balance	153,281
		Tax Required	
Delinquency Computation	6.00 %		6,657
• •	Amount of 2004 Ad Valorem Tax		110,948

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	21,839	14,686	93,945
Receipts:			
Ad Valorem Tax	1,882,839	1,896,026	XXXXXXXXXXXXXXXXX
Delinquent Tax	49,772	48,500	47,998
Motor Vehicle Tax	308,788	345,140	351,886
Recreational Vehicle Tax		3,602	3,518
16/20 M Vehicle Tax	9,119	11,411	11,127
Other	132,095	140,000	140,000
Interest on Idle Funds			,
Total Receipts	2,382,613	2,444,679	554,529
Resources Available:	2,404,452	2,459,365	648,474
Expenditures:			
General Government	2,389,766	2,275,420	2,597,702
Transfer to Risk Management Reserve		90,000	
Total Expenditures	2,389,766	2,365,420	2,597,702
Unencumbered Cash Balance Dec 31	14,686	93,945	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Ondrease view of the second of	Non-	Appropriated Balance	
3	Total Expenditures and Non-		
	•	Tax Required	
Delinquency Computation	6.00 %	6	124,419
	Amount of 2004 Ad Valorem Tax		2,073,647

Adopted Budget	Prior Year	Current Year	Proposed Budget
Bond and Interest	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	189,555	453,586	185,172
Receipts:			
Ad Valorem Tax	764,578	331,153	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	23,877	22,000	21,841
Motor Vehicle Tax	144,959	140,136	60,624
Recreational Vehicle Tax		1,462	606
16/20 M Vehicle Tax	4,699	4,633	1,917
Refunding Interest	2,581		
Interest on Idle Funds			
Total Receipts	940,694	499,384	84,988
Resources Available:	1,130,249	952,970	270,160
Expenditures:			
Principal	435,000	495,000	
Interest and Fees	241,663	272,798	245,726
Cash Basis Reserve			125,000
Total Expenditures	676,663	767,798	780,726
Unencumbered Cash Balance Dec 31	453,586	185,172	XXXXXXXXXXXXXXXXXXXXXX
	Non-Appropriated Balance		
	Total Expenditures and Nor	n-Appropriated Balance	
		Tax Required	
Delinquency Computation	6.00 %	•	32,589
-	Amount of	2004 Ad Valorem Tax	543,155

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	9,263	8,266	5,769
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXXX
Delinquent Tax	3	3	3
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	3	3	3
Resources Available:	9,266	8,269	5,772
Expenditures:			
Economic Development	1,000	2,500	5,772
Tatal Parameter	1,000	2,500	5,772
Total Expenditures Unencumbered Cash Balance Dec 31	8,266		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Oliciacumoered Cash Balance Dec 31		n-Appropriated Balance	
	Total Expenditures and Nor		
	Tour Exponencies and 140	Tax Required	
Delinquency Computation	6.00 %	•	0
Demiquency Computation	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	f 2004 Ad Valorem Tax	

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Building	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	38,310	5,538	5,688
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXX
Delinquent Tax	197	150	150
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	197	150	150
Resources Available:	38,507	5,688	5,838
Expenditures:			
Public Works	32,969		5,838
7. 4.17.	32,969	0	5,838
Total Expenditures Unencumbered Cash Balance Dec 31	5,538		3,636 XXXXXXXXXXXXXXXXXXXX
Unencumbered Cash Balance Dec 31			
	Non-Appropriated Balance Total Expenditures and Non-Appropriated Balance		
	Total Expenditures and 140	Tax Required	
Della-manar Commutation	6.00 %	-	0
Delinquency Computation	Amount of 2004 Ad Valorem Tax		· · · · · · · · · · · · · · · · · · ·
Adopted Budget	Prior Year	Current Year	Proposed Budget
-m	4 . 10000	77 11 4 40004	37 2005

Adopted Budget	Prior Year	Current Year	Proposed Budget
Temporary Notes	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	20,235	0	0
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXX
Delinquent Tax	58	100	100
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	58	100	
Resources Available:	20,293	100	100
Expenditures:			<u> </u>
Transfer To General	20,293	100	100
			400
Total Expenditures	20,293	100	
Unencumbered Cash Balance Dec 31	0	n-Appropriated Balance	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Total Expenditures and Nor	Tax Required	
D. P	6.00 %	•	0
Delinquency Computation	VICE 1	o f 2004 Ad Valorem Tax	
	Authorit of	LEGOT FAIL T GIOLCIII LAN	<u></u>

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	9,372	10,300	5,381
Receipts:			
Local Alcoholic Liquor	22,109	20,081	35,408
Interest on Idle Funds			
Total Receipts	22,109	20,081	35,408
Resources Available:	31,481	30,381	40,789
Expenditures:			•
Health	21,181	25,000	40,789
	-		
Total Expenditures	21,181	25,000	40,789
Unencumbered Cash Balance Dec 31	10,300	5,381	0

Adopted Budget

-	Prior Year	Current Year	Proposed Budget
Special Parks	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	4,017	4,274	3,163
Receipts:			
Local Alcoholic Liquor	8,191	7,889	12,820
Interest on Idle Funds			
Total Receipts	8,191	7,889	12,820
Resources Available:	12,208	12,163	15,983
Expenditures:			
Recreation	7,934	9,000	15,983
Total Expenditures	7,934	9,000	15,983
Unencumbered Cash Balance Dec 31	4,274	3,163	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone Tax	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	38,850	8,543	13,543
Receipts:			
Telephone Tax	181,205	225,000	225,000
Interest on Idle Funds			
Total Receipts	181,205	225,000	225,000
Resources Available:	220,055	233,543	238,543
Expenditures:			
Public Safety	147,735	152,733	180,628
Capital Leases	63,777	67,267	57,915
Total Expenditures	211,512	220,000	238,543
Unencumbered Cash Balance Dec 31	8,543	13,543	0

Adopted Budget

Adopted Dadget	Prior Year	Current Year	Proposed Budget
Tourism	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	34,412	9,796	4,796
Receipts:			
Transient Guest Tax	65,140	75,000	85,000
Interest on Idle Funds			
Total Receipts	65,140	75,000	85,000
Resources Available:	99,552	84,796	89,796
Expenditures:			
Economic Development	89,756	80,000	89,796
Total Expenditures	89,756	80,000	89,796
Unencumbered Cash Balance Dec 31	9,796	4,796	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Risk Management Reserve	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	329,040		· ·
Receipts:			
Receipts From Other Funds	2,498,349		
Interest on Idle Funds	7,536		
Total Receipts	2,505,885		
Resources Available:	2,834,925		
Expenditures:			
General Government	1,914,678		
Transfers back to General Fund	725,098		
		· · · · · · · · · · · · · · · · · · ·	
Total Expenditures	2,639,776		
Unencumbered Cash Balance Dec 31	195,149		

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Technology Fund	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	23,812	70,704	65,704
Receipts:			
Fees	59,074	45,000	45,000
Interest on Idle Funds			
Total Receipts	59,074	45,000	45,000
Resources Available:	82,886	115,704	110,704
Expenditures:			
General Government	12,182	50,000	110,704
Total Expenditures	12,182	50,000	110,704
Unencumbered Cash Balance Dec 31	70,704	65,704	0

NOTICE OF BUDGET HEARING

The governing body of

Crawford County Kansas

will neet on the 31 day of August 2000 at the County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the office of the County Clerk and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2005 Expenditures and the Amount of 2004 Ad Valorem Tax establish the maximum limits of the 2005 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

Γ	2003		2004		Prop	osed Budget 2005	
-	Prior Year Actual	Actual	Current Year Est.	Actual		Amount of 2004 Ad	Est.
FUND	Expenditures	Tax Rate*	of Expenditures	Tax Rate*	Expenditures	Valorem Tax	Tax Rate*
General	5,895,541	5.852	5,822,729	11.833	6,236,850	2,342,543	11.240
Road and Bridge	2,132,983	4.089	2,030,533	3.532	2,606,000	1,433,057	6.876
Special Bridge	207,543	0.791	202,970	0.841	238,500	173,136	0.831
	883,517	1.178	820,000	1.134	928,993	228,329	1.096
Health	8,950	0.040	8,950	0.038	9,575	8,141	0.039
Fair	4,250	0.019	4,250	0.018	5,375	4,817	0.02
Fairground Maintenance	9,500	0.019	9,500	0.041	9,750	8,223	0.039
4-H fair Awards	24,686	0.106	25,395	0.109	25,395	20,410	0.09
Historical and Museum	32,773	0.137	32,773	0.141	33,912	28,317	0.13
Soil Conservation		2.036	453,371	1.887	501,479	401,034	1.92
Appraisers Cost	465,812	0.885	204,185	0.833	215,017	187,769	0.90
Extention Council	204,185		55,000	0.255	62,964	50,460	0.24
Noxious Weeds	54,600	0.237	82,121	0.255	. 140,000	135,399	0.65
Junior College Tuition	111,204	0.196		1.925	1,124,000	270,420	1.29
Ambulance	1,013,822	0.543	1,039,300	1.998	507,581	431,469	2.07
Mental Health	465,594	1.952	465,363	0.597	143,500	119,932	0.57
Mental Retardation	143,500	0.638	143,500		240,000	180,888	0.86
Direct Election	197,168	1.267	311,105	0.961			0.53
Elderly Program	132,400	0.622	153,281	0.593	153,281	110,948	9.95
Employee Benefits	2,389,766	10.136	2,365,420	10.015	2,597,702	2,073,647	2.60
Bond and Interest	676,663	4.116	767,798	1.725	780,726	543,155	2.60
Economic Development	1,000		2,500		5,772		
Special Building	32,969				5,838		
Temporary Notes	20,293		100		100		
Special Alcohol	21,181		25,000		40,789	ļ	
Special Parks	7,934		9,000		15,983		
Emergency Telephone T	211,512		220,000		238,543		
Tourism	89,756		80,000		89,796		
Risk Management Reser	2,639,776						
Technology Fund	12,182		50,000		110,704	ļ	
						ļ	
Totals	18,091,060	34.8 <i>7</i> 7	15,384,144	38.781	17,068,125	8,752,094	41.99
Less: Transfers	762,591		155,000	L_		1	
Net Expenditure	17,328,469	[15,229,144	l .	17,068,125	_	
Total Tax Levied	6,757,942	Ĭ I	7,810,659	i [1	
Assessed Valuation	193,764,424		201,402,773		208,402,279	J	
Outstanding Indebtedness	5,						
January I,	2002	_	2003		2004	٦	
G.O. Bonds	8,051,000	· [7,248,000	l L	9,050,000	4	
Other	105,000	[170,000	L		_	
Revenue Bonds	· · · · · · · · · · · · · · · · · · ·	l Ì		l E	0	1	
Lease Pur. Princ.	788,130	1	1,008,547		845,761	_	
	8,944,130	t l	8,426,547		9,895,761	1	

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8-13-04

CERTIFICATE

To the Clerk of Crawford County Kansas , State of Kansas We, the undersigned, officers of

Crawford County Kansas

ψ,

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 2005: and (3) the Amount(s) of 2004 Ad Valorem Tax are within statutory limitations.

	_			2005 Adopted Budget	
	ſ	Page		Amount of 2004 Ad	County Clerk's
Table of Contents:		No.	Expenditures	Valorem Tax	Use Only
Computation to Determine Lim	it for 2005	2	• • • • • • • • • • • • • • • • • • • •		
Allocation of MVT, RVT,16/20	M Veh	3			
Schedule of Transfers		3			
Statement of Indebtedness		4 .			
Statement of Lease-Purchases		4a			
Fund	K.S.A.				:
General	79-1946	5	6,236,850	2,342,543	11.210
Road and Bridge 5	79-1947	6	2,606,000	1,433,057	4.858
Special Bridge	68-1135	6	238,500	173,136	. 829
Health 7	65-204	7	928,993	228,329	1.093
Fair 8	2-132	7	9,575	8,141	.039
Fairground Maintenance	2-131d	8	5,375	4,817	,023
4-H fair Awards	19-1561b	8	9,750	8,223	.039
Historical and Museum	19-2651	9	25,395	20,410	,098
Soil Conservation 12	2-1907b	9	33,912	28,317	. 136
Appraisers Cost 13	19-436	10	501,479	401,034	1.9/9
Extention Council	2-610	10	215,017	187,769	899
Noxious Weeds 15	2-1318	II	62,964	50,460	. 241
Junior College Tuition	13-13a26	11	140,000	135,399	1648
Ambulance (7	65-6113	12	1,124,000	270,420	1,294
Mental Health 18	19-4004	12	507,581	431,469	2,065
Mental Retardation (9	19-4011	13	143,500	119,932	.574
Direct Election 20	25-2201a	13	240,000	180,888	.866
Elderly Program 2!	12-1680	14	153,281	110,948	,531
Employee Benefits 22	12-16,102	14	2,597,702	2,073,647	9.924
Bond and Interest 23	10-113	15	780,726	543,155	2,599
Economic Development	19-4102	15	5,772		
Special Building	19-15,116	16	5,838		
Temporary Notes		16	100		
Special Alcohol		17	40,789		
Special Parks] [17	15,983		
Emergency Telephone Tax] [18	238,543		
Tourism] [18	89,796		
Risk Management Reserve] [19			
Technology Fund] [19	110,704		
] [
] [
] [
] [
]				41.885
Totals) [7	OXXXXX	17,068,125	8,752,094	7222
Publication	[20			
Final Assessed Valuation				Γ	208 959 911

-mai Assessed Valuation		į	208,737,771
State Use Only Received	Assisted by:		
Reviewed by	-		sei l
125)
Attest: 125 8) 2004		Governing Body	
County Clerk			

Crawford County Kansas

Computation to Determine Limit for 2005

				Amount of Levy
I.	· · · y · · · · · · · · · · · · · · · · · · ·	+	\$	7,810,659
2.	Debt Service Levy in 2004 Budget	-	\$ _	347,506
3.	Tax Levy Excluding Debt Service		\$ _	7,463,153
	2004 Valuation Information for Valuation Adjustments:			
4.	New Improvements for 2004:	3,774,232		
5.	Increase in Personal Property for 2004:			
	5a. Personal Property 2004 + 25,549,470			
	5b. Personal Property 2003 - 25,653,382			
	5c. Increase in Personal Property (5a minus 5b) +	0		
	(U	Jse Only if > 0)		
6.	Valuation of Property that has Changed in Use during 2004:	•		
V.		. 0		
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	3,774,232		
8.	Total Estimated Valuation July 1, 2004 208,402,279			
9.	Total Valuation less Valuation Adjustment (8 minus 7)	204 629 047		
		204,628,047		
10.	Factor for Increase (7 divided by 9)	0.01844		
11.	Amount of Increase (10 times 3)	+	\$_	137,653
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		•	5 (00 00)
•	2 20. 3, exerciang debt set vice, without a Resolution (3 plus 11)		» —	7,600,806
13.	Debt Service Levy in this 2005 Budget			548026
			_	2.0020
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)			8,148,832

If the 2005 budget includes tax levies exceeding the total on line 15, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational and 16/20M Vehicle Taxes

	Tax Levy Amounts in	Allo	ocation for Year 20	05
2004 Budgeted Fund	2003 Budget	MVT	RVT	16/20M Veh
General	2,383,157	415,755	4,157	13,146
Road and Bridge	711,388	124,106	1,241	3,924
Special Bridge	169,316	29,538	295	934
Health	228,329	39,833	398	1,260
Fair	7,596	1,325	13	42
Fairground Maintenance	3,672	641	6	20
4-H fair Awards	8,250	1,439	14	46
Historical and Museum	21,983	3,835	38	121
Soil Conservation	28,318	4,940	49	156
Appraisers Cost	380,065	66,304	663	2,097
Extention Council	167,697	29,256	292	925
Noxious Weeds	51,449	8,976	90	284
Junior College Tuition	61,402	10,712	107	339
Ambulance	387,739	67,643	676	2,139
Mental Health	402,432	70,206	702	2,220
Mental Retardation	120,189	20,968	210	663
Direct Election	193,589	33,773	338	1,068
Elderly Program	119,529	20,852	208	659
Employee Benefits	2,017,053	351,886	3,518	11,127
Bond and Interest	347,506	60,624	606	1,917
Economic Development				
Special Building				
Temporary Notes				
TOTAL	7,810,659	1,362,612	13,621	43,087

County Treas Motor Vehicle Estimate County Treasurers Recreational Vehicle Estimate	1,362,612	13,621	
County Treasurers 16/20M Vehicle Estimate			43,087
Motor Vehicle Factor	0.17446		
Recreational Vehicle Factor		0.00174	
16/20M Vehicle Factor	-		0.00552

Schedule of Transfers

	эспе	quie of Transiers			
Fund Transferred From:	Fund Transferred To:	2003 Amount	2004 Amount	2005 Amount	Statute
Special Bridge	Risk Management Reserve		15,000		12 2615
Health	Risk Management Reserve		20,000		12 2615
Direct Election	Risk Management Reserve		15,000		12 2615
Ambulance	Risk Management Reserve		15,000		12 2615
Employee Benefits	Risk Management Reserve		90,000		12 2615
General	Ambulance	16,400			
General	Noxious Weed	800			
Temporary Note	General	20,293			
Risk Management Reserve	General	725,098			12 2615
	<u> 1</u>	ı	1		1

Crawford County Kansas

STATEMENT OF INDEBTEDNESS

	Date	Interest		Amount			Amou	Amount Due	Amon	Amount Due
	Jo	Rate	Amount	Outstanding	Date	Date Due	2004	74	. 2005	
Type of Debt	Issue	%	Issued	1/1/2004	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:								-		
Series 1996B	11/1/96	11/1/96 3.90-5.00	3,100,000	875,000 5/1-11/1	5/1-11/1	11/1	26,230	170,000	18.070	180.000
Series 1999A	3/12/99	3/15/99 3.55-4.20	2,535,000	2,280,000 5/1-11/1	5/1-11/1	1/11	21,730	15,000	15.698	50.000
Series 2000A	12/1/00	12/1/00 6.00-6.40	1,285,000	965,000 5/1-11/1	5/1-11/1	11/11	43,765	120,000	38,485	125,000
Series 2001A	12/4/01	12/4/01 4.00-4.30	2,300,000	2,155,000 5/1-11/1	5/1-11/1	11/11	87,945	190,000	80,345	55.000
Series 1995A Mental Health	56/1/6	4.10	1,100,000	315,000 6/1-12/1	6/1-12/1	12/1	15.735	120,000	9.855	125 000
Series 2003A	9/1/03	9/1/03 3.35-4.10	2,460,000	2,460,000 5/1-11/1	5/1-11/1	1/11	92,928		92.928	
Total G.O. Bonds				9,050,000			288,333	615,000	255,381	535,000
Revenue Bonds:										
6										
Total Kevenue Bonds				0			0	0	0	0
Other:										
Temporary Notes Amb Bldg	4/1/00	5.24	139,000		4/1	1/4	1,834	35,000		
		1								
Total Other				0			1,834	35,000	0	0
Total Indebtedness				9,050,000			290,167	650,000	255,381	535,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

				Total			
		Term of	Interest	Amount	Principal	Payments	Payments
	Contract	Contract	Rate	Financed	Balance On	Due	Due
Item Purchased	Date	(Months)	%	(Beginning Principal)	1/1/2004	2004	2005
Mowers 3	3/2/6	09	4.69	187,000	10,422	10,504	0
Computer Equipment	66/9/8	09	4.90	74,490	11,013	11,217	0
Caterpiller	8/24/99	09	4.72	210,000	46,661	47,862	
Motor Graders 2	3/3/00	09	5.07	275,939	75,739	62,694	15,675
Ford F350	00/1/9	09	5.65	34,390	11,352	7,912	3,856
B911 Comm Equip	00/1/6	09		81,000	29,617	18,732	12,489
99 Ford Taurus	11/28/00	48	5.94	12,500	3,409	3,520	
Postage Meter Co Treas	2/1/00	09	66.9	17,076	1,122	1,138	
Postage Meter Co Clerk	12/31/00	09		11,700	4,445	2,340	2,340
Crown Vics 3	2/1/01	36	4.85	62,640	7,418	7,492	
Dodge Ram	4/20/01	48	5.05	25,413	209'6	7,042	2,934
2001 Ford Police Vehicles	1/15/02	36	3.96	53,514	21,566	18,945	3,157
Agco Tractor	5/3/05	36	4.16	44,811	21,858	15,916	6,632
Crown Vics 3	6/19/02	36	3.89	63,843	36,435	22,614	15,076
E911 Comm Equip	8/13/02	09	3.99	30,240	22,756	6,682	6,682
Ambulances and Cots 2	10/18/02	36	3.63	155,236	101,255	54,765	50,201
E911 Comm Equip	10/18/02	72	4.15	114,033	95,637	20,779	21,537
Tractors and Mowers 3	12/13/02	36	4.16	127,495	86,637	45,224	45,224
Pickup Trucks 3	3/11/03	36	3.49	000'89	51,665	23,911	23,611
1998 Ford F250	4/4/03	36	3.49	16,900	13,298	5,943	5,943
Lt 85 Cab Tractor R&B	8/1/03	48	3.42	45,581	36,133	12,330	12,330
Defibrillators 3	10/24/03	09	3.50	106,901	28,925	6,513	6,513
2003 Ambulance	11/7/03	24	3.63	46,238	44,351	23,988	21,989
2003 Ambulance	11/7/03	36	3.63	76,500	74,440	26,934	26,934
Crown Vics 3			3.63				
			-				
Totals	1				845,761	464,997	283,123

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

FUND PAGE - GENERAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,289	(135,246)	69,584
Receipts:			
Ad Valorem Tax	1,089,353	2,240,207	xxxxxxxxxxxxxxxxxx
Delinquent Tax	37,130	75,000	33,198
Motor Vehicle Tax	278,367	199,243	415,755
Recreational Vehicle Tax		2,079	4,157
16/20M Vehicle Tax	5,149	6,587	13,146
Gross Earnings (Intangible) Tax			0
Mineral Production Tax	82	100	100
Local Alcoholic Liquor	8,191	7,889	12,820
In Lieu of Taxes (IRB)		,,,,,,,,	12,020
Mortgage Registration Fees	401,532	350,000	300,000
County Officers Fees	114,395	114,000	113,000
Interest on Taxes	133,889	150,000	150,000
Solid Waste Fees	240,313	250,000	250,000
Sales Tax	1,446,422	1,650,000	1,700,000
Vehicle Inspection Fees	28,917	30,000	
Charges For Housing Inmates	165,972	150,000	30,000
County Coroners Fees	20,059		150,000
Insufficent Checks	22,915	18,000	18,000
Zoning Fees	9,850	48,000	50,000
District Court Fees		10,000	10,000
Cops Grant	59,722	60,000	60,000
FEMA	233,213	230,000	230,000
Hidta Grant	36,241		
Hida Giani	50,353		
04			
Other The State of	266,377	266,354	275,000
Transfer from Temp Note Fund	20,294	100	100
Transfer from Risk Management Reserve Sale of Assets	725,098		
Rents	87,079	60,000	50,000
Interest on Idle Funds	123,093	110,000	100,000
Total Receipts	5,604,006	6,027,559	3,965,276
Resources Available:	5,760,295	5,892,313	4,034,860

New 2-31-0-1

FUND PAGE -	GENERAL.
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FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual 2003	Estimate 2004	Year 2005
Resources Available:	5,760,295	5,892,313	4,034,860
Expenditures:			
County Commission	80,197	82,410	
Fiscal Clerk	91,214	101,200	
County Clerk	226,550	242,126	
County Treasurer	295,111	313,115	
Register of Deeds	140,928	168,580	
County Attorney	372,582	374,000	385,220
District Court	217,244	248,420	
Sheriff	1,773,439	1,426,533	1,541,533
Jail	1,282,950	1,266,568	1,391,568
Courthouse	258,889	356,876	
County Coroner	58,987	31,364	61,000
Zoning	49,885	50,290	52,639
Landfill	13,038	24,200	24,466
Civil Defense	3,615	0	0
Other	350,935	227,062	233,874
Wokers Comp and Liab Ins	126,282	137,801	144,641
Data Processing	109,890	116,500	120,000
Special Projects	42,614	68,300	70,300
County Counselor	65.591	75,135	99.789
Youth Services	210,000	300,999	300,999
Court Security	107,728	109,250	152,950
ADA	0	2,000	2,000
Capital Murder Trial	250	100,000	100,000
Sign Department	422	0	0
Transfers To Other Funds	17,200	0	0
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			<u></u>
Total Expenditures	5,895,541	5,822,729	6,236,850
Unencumbered Cash Balance Dec 31	(135,246)	69,584	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Ononcombered Cash Dalance Dec 31		•	
τ.		1-Appropriated Balance	
10	otal Expenditures and Nor		
Delinguatory Computation	C 00	Tax Required	
Delinquency Computation	6.00		140,553
	Amount of	2004 Ad Valorem Tax	2,342,543

Page No. 5a

FUND PAGE - ROAD

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road and Bridge	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,039	61,218	0
Receipts:			
Ad Valorem Tax	759,563	668,673	XXXXXXXXXXXXXXXXXX
Delinquent Tax	24,639	25,000	29,197
Motor Vehicle Tax	123,094	139,221	124,106
Recreational Vehicle Tax		1,453	1,241
16/20 M Vehicle Tax	5,695	4,603	3,924
Special City County Highway Fund	929,884	1,010,365	1,065,458
County Equalization	30,197	 -	
FEMA Grants and Other	165,090	120,000	35,000
Total Receipts	2,038,162	1,969,315	1,258,926
Resources Available:	2,194,201	2,030,533	1,258,926
Expenditures:			
Public Works	1,907,967	1,816,581	2,500,244
Capital Leases	225,016	213,952	105,756
Total Expenditures	2,132,983	2,030,533	2,606,000
Unencumbered Cash Balance Dec 31	61,218	0,	XXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
	Total Expenditures and Non-	Appropriated Balance	2,606,000
		Tax Required	1,347,074
Delinquency Computation	6.00 %		85,983
	Amount of 2	2004 Ad Valorem Tax	1,433,057

Actual 2003 Estimate 2004 Year 2005			*	
Delinquent Cash Balance Jan 1 62,563 44,038 36,71	Adopted Budget	Prior Year	Current Year	Proposed Budget
Receipts:	Special Bridge	Actual 2003	Estimate 2004	Year 2005
Ad Valorem Tax	Unencumbered Cash Balance Jan 1	62,563	44,038	36,715
Delinquent Tax 5,569 5,325 5,27	Receipts:			
Motor Vehicle Tax 30,654 26,934 29,55	Ad Valorem Tax	146,934	159,217	xxxxxxxxxxxxxxx
Recreational Vehicle Tax 281 29 29 29 29 29 29 29 2	Delinquent Tax	5,569	5,325	5,270
Recreational Vehicle Tax 281 29 29 29 29 29 29 29 2	Motor Vehicle Tax	30,654	26,934	29,538
Comparison of the Comparison	Recreational Vehicle Tax		281	295
Total Receipts 189,018 195,647 39,03	16/20 M Vehicle Tax	1,150	890	934
Total Receipts 189,018 195,647 39,03	Other	4,711	3,000	3,000
Resources Available: 251,581 239,685 75,75	Interest on Idle Funds			
Resources Available: 251,581 239,685 75,75	Total Receipts	189,018	195,647	39,037
Public Works 207,543 187,970 238,50	Resources Available:	251,581	239,685	
Fransfer to Risk Management Reserve 15,000 Fotal Expenditures 207,543 202,970 238,50 Unencumbered Cash Balance Dec 31 44,038 36,715 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx	Expenditures:			
Total Expenditures 207,543 202,970 238,50	Public Works	207,543	187,970	238,500
Total Expenditures 207,543 202,970 238,50	Transfer to Risk Management Reserve		15,000	
Unencumbered Cash Balance Dec 31 44,038 36,715 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX				
Non-Appropriated Balance Total Expenditures and Non-Appropriated Balance Tax Required Delinquency Computation 10,38	Total Expenditures	207,543	202,970	238,500
Total Expenditures and Non-Appropriated Balance 238,50 Tax Required 162,74 Delinquency Computation 6.00 % 10,38	Unencumbered Cash Balance Dec 31	44,038	36,715	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Tax Required 162,74 Delinquency Computation 6.00 % 10,38		Non	n-Appropriated Balance	
Delinquency Computation 6.00 % 10,38		Total Expenditures and Nor	n-Appropriated Balance	238,500
Delinquency Computation 6.00 % 10,38		•		
Amount of 2004 Ad Valorem Tax 173,13	Delinquency Computation	6.00	%	10,388
		Amount of	2004 Ad Valorem Tax	173,136

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	87,987	82,685	96,083
Receipts:			
Ad Valorem Tax	218,823	214,629	XXXXXXXXXXXXXXXXXX
Delinquent Tax	7,110	6,900	6,790
Motor Vehicle Tax	43,864	40,123	39,833
Recreational Vehicle Tax		419	398
16/20 M Vehicle Tax	1,302	1,327	1,260
Charges for Services and Grants	607,116	570,000	570,000
Interest on Idle Funds		 	
Total Receipts	878,215	833,398	618,28
Resources Available:	966,202	916,083	714,364
Expenditures:			
Health	883,517	800,000	928,993
Tranfer to Risk Management Reserve		20,000	
Total Expenditures	883,517	820,000	928,993
Unencumbered Cash Balance Dec 31	82,685		xxxxxxxxxxxxxxxx
		n-Appropriated Balance	
	Total Expenditures and No.		
		Tax Required	214,629
Delinquency Computation	6.00	=	13,700
	Amount of	f 2004 Ad Valorem Tax	228,329
Adopted Budget			
Fair	Prior Year	Current Year	Proposed Budget
	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan I Receipts:	681	530	357
Ad Valorem Tax	7.420	7.104	
Delinquent Tax	7,430		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Motor Vehicle Tax	188	180	185
Recreational Vehicle Tax	1,150	1,345	1,325
16/20 M Vehicle Tax	31	14 44	13
10/20 M VEHICLE 14X		44	42
Total Receipts	8,799	8,777	1,565
Resources Available:			
	9,480	9,307	1,922
Expenditures:	9,480	9,307	1,922
	9,480	9,307 8,950	
Expenditures: Recreation			9,575
			
Recreation	8,950	8,950	9,575
Recreation Total Expenditures	8,950 8,950	8,950 8,950	9,575 9,575
Recreation	8,950 8,950 530	8,950 8,950 357	9,575
Recreation Total Expenditures	8,950 8,950 530 No	8,950 8,950 357 n-Appropriated Balance	9,575 9,575 xxxxxxxxxxxxxxx
Recreation Total Expenditures	8,950 8,950 530	8,950 8,950 357 n-Appropriated Balance	9,575 9,575 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Recreation Total Expenditures	8,950 8,950 530 No	8,950 8,950 357 n-Appropriated Balance n-Appropriated Balance Tax Required	9,575 9,575

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairground Maintenance	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	224	166	93
Receipts:			
Ad Valorem Tax	3,529	3,407	xxxxxxxxxxxxxxx
Delinquent Tax	91	90	87
Motor Vehicle Tax	557	651	641
Recreational Vehicle Tax		7	6
16/20 M Vehicle Tax	15	22	20
Interest on Idle Funds			
Total Receipts	4,192	4,177	754
Resources Available:	4,416	4,343	847
Expenditures:			
Recreation	4,250	4,250	5,375
Total Expenditures	4,250	4,250	5,375
Unencumbered Cash Balance Dec 31	166		XXXXXXXXXXXXXXXXXXX
	<u> </u>	Appropriated Balance	,
1	otal Expenditures and Non-	,, ,	5,375
	-F	Tax Required	
Delinquency Computation	6.00 %	•	289
	Amount of 2004 Ad Valorem Tax		4,817

Adopted Budget	Prior Year	Current Year	Proposed Budget
4-H fair Awards	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	1,384	488	288
Receipts:			
Ad Valorem Tax	6,873	7,762	xxxxxxxxxxxxxxx
Delinquent Tax	235	234	233
Motor Vehicle Tax	1,458	1,250	1,439
Recreational Vehicle Tax		13	14
16/20 M Vehicle Tax	38	41	46
Interest on Idle Funds			
Total Receipts	8,604	9,300	1,732
Resources Available:	9,988	9,788	
Expenditures:			
Recreation	9,500	9,500	9,750
		-	
		-	
Total Expenditures	9,500	9,500	9,750
Unencumbered Cash Balance Dec 31	488	288	XXXXXXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
1	otal Expenditures and Non-	Appropriated Balance	9,750
		Tax Required	7,730

Delinquency Computation

6.00 %

Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Historical and Museum	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,329	1,898	1,558
Receipts:			
Ad Valorem Tax	19,690	20,636	xxxxxxxxxxxxxx
Delinquent Tax	633	640	658
Motor Vehicle Tax	3,822	3,621	3,835
Recreational Vehicle Tax		38	38
16/20 M Vehicle Tax	110	120	121
7			
Interest on Idle Funds			
Total Receipts	24,255	25,055	4,652
Resources Available:	26,584	26,953	6,210
Expenditures:	0.1505		
Culture	24,686	25,395	25,395
Total Expenditures	24,686	25,395	25,395
Unencumbered Cash Balance Dec 31	1,898	1,558	XXXXXXXXXXXXXXXX
	Non-	-Appropriated Balance	
7	otal Expenditures and Non-	-Appropriated Balance	25,395
		Tax Required	19,185
Delinquency Computation	6.00 %	6	1,225
	Amount of	2004 Ad Valorem Tax	20,410

Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,973	1,677	1,309
Receipts:			
Ad Valorem Tax	25,449	26,694	XXXXXXXXXXXXXXXXXX
Delinquent Tax	846	840	840
Motor Vehicle Tax	5,029	4,668	4,940
Recreational Vehicle Tax		49	49
16/20 M Vehicle Tax	153	154	156
Interest on Idle Funds			
Total Receipts	31,477	32,405	5,985
Resources Available:	34,450	34,082	7,294
Expenditures:			
General Government	32,773	32,773	33,912
Total Expenditures	32,773	32,773	33,912
Unencumbered Cash Balance Dec 31	1,677	1,309	XXXXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
1	otal Expenditures and Non-	·· ·	33,912
	-	Tax Required	26,618
Delinquency Computation	6.00 %	,	1,699
· ·	Amount of 2004 Ad Valorem Tax		28,317

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraisers Cost	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	37,353	45,254	38,359
Receipts:			
Ad Valorem Tax	378,202	357,244	XXXXXXXXXXXXXXXXXX
Delinquent Tax	12,368	12,400	12,584
Motor Vehicle Tax	74,242	69,317	
Recreational Vehicle Tax		723	
16/20 M Vehicle Tax	2,376	2,292	2,097
Other	6,525	4,500	
Interest on Idle Funds			
Total Receipts	473,713	446,476	86,148
Resources Available:	511,066	491,730	
Expenditures:	·		· -
General Government	462,292	445,005	493,046
Capital Leases	3,520	8,366	8,433
Total Expenditures	465,812	453,371	501,479
Unencumbered Cash Balance Dec 31	45,254		XXXXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expenditures and Non		
		Tax Required	······································
Delinquency Computation	6.00 %	•	24,062
	Amount of	2004 Ad Valorem Tax	401,034
Adopted Budget	Prior Year	Current Year	Proposed Budget
Extention Council	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	13,351	10,545	2,957
Receipts:			
Ad Valorem Tax	164 396	160 082	*************

Adopted Budget	Prior Year	Current Year	Proposed Budget
Extention Council	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	13,351	10,545	2,957
Receipts:		1	
Ad Valorem Tax	164,396	160,082	xxxxxxxxxxxxxx
Delinquent Tax	5,069	5,075	5,084
Motor Vehicle Tax	30,952	30,130	29,256
Recreational Vehicle Tax		314	292
16/20 M Vehicle Tax	962	996	925
Interest on Idle Funds			
Total Receipts	201,379	196,597	35,557
Resources Available:	214,730	207,142	38,514
Expenditures:		· · · · · · · · · · · · · · · · · · ·	
General Government	. 204,185	204,185	215,017
Total Expenditures	204,185	204,185	215,017
Unencumbered Cash Balance Dec 31	10,545	2,957	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
	Total Expenditures and Non-	Appropriated Balance	215,017
		Tax Required	176,503
Delinquency Computation	6.00 %		11,266
	Amount of 2	187,769	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weeds	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	-147	-492	3,696
Receipts:			
Ad Valorem Tax	44,025	48,276	xxxxxxxxxxxxx
Delinquent Tax	1,307	1,300	1,286
Motor Vehicle Tax	7,399	8,061	8,976
Recreational Vehicle Tax		84	90
16/20 M Vehicle Tax	247	267	284
Other	477	1,200	1,200
Transfer from General	800	······································	
Interest on Idle Funds			
Total Receipts	54,255	59,188	11,836
Resources Available:	54,108	58,696	15,532
Expenditures:			
Public Works	46,688	47,088	59,008
Capital Leases	7,912	7,912	3,956
Total Expenditures	54,600	55,000	62,964
Unencumbered Cash Balance Dec 31	-492	3,696	xxxxxxxxxxx
	Non-App	ropriated Balance	
Total Exp	enditures and Non-App	ropriated Balance	62,964
	•	Tax Required	47,432
Delinquency Computation	6.00 %		3,028
	Amount of 2004	Ad Valorem Tax	50,460

Adopted Budget	Prior Year	Current Year	Proposed Budget
Junior College Tuition	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	83,466	15,822	0
Receipts:			-
Ad Valorem Tax	36,409	57,742	xxxxxxxxxxxx
Delinquent Tax	2,083	1,600	
Motor Vehicle Tax	4,560	6,667	10,712
Recreational Vehicle Tax		70	
16/20 M Vehicle Tax	508	220	339
Interest on Idle Funds			
Total Receipts	43,560	66,299	12,725
Resources Available:	127,026	82,121	12,725
Expenditures:			· · · · · · · · · · · · · · · · · · ·
Education	111,204	82,121	140,000
		· · · · · · · · · · · · · · · · · · ·	
Total Expenditures	111,204	82,121	140,000
Unencumbered Cash Balance Dec 31	15,822		XXXXXXXXXXXXX
		propriated Balance	
Total Exp	enditures and Non-App	_	
D.E. G. L.E.	•	Tax Required	127,275

Delinquency Computation

6.00 % Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	147,393	3,678	74,116
Receipts:			
Ad Valorem Tax	100,866	364,438	xxxxxxxxxxxx
Delinquent Tax	8,264	6,000	5,231
Motor Vehicle Tax	44,918	18,495	67,643
Recreational Vehicle Tax		193	
16/20 M Vehicle Tax	1,077	612	2,139
Charges for Services	684,128	720,000	
State of Kansas and Other	14,454		
Transfer From General	16,400		
Total Receipts	870,107	1,109,738	795,689
Resources Available:	1,017,500	1,113,416	869,805
Expenditures:			
Health	900,378	875,266	1,018,363
Capital Leases	74,776	112,200	105,637
Temporary Note Principal	35,000	35,000	
Temporary Note Interest	3,668	1,834	
Transfer to Risk Management Reserve		15,000	
Total Expenditures	1,013,822	1,039,300	1,124,000
Unencumbered Cash Balance Dec 31	3,678	74,116	XXXXXXXXXXXXX
•	Non-App	propriated Balance	
Total Expenditures and Non-Appropriated Balance			1,124,000
		Tax Required	254,195
Delinquency Computation	6.00 %	% [16,225
	Amount of 2004	4 Ad Valorem Tax	270,420
		-	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	41,360	23,743	17,500
Receipts:			
Ad Valorem Tax	362,599	378,259	XXXXXXXXXXXXXX
Delinquent Tax	11,611	11,500	11,372
Motor Vehicle Tax	71,640	66,469	70,206
Recreational Vehicle Tax		694	702
16/20 M Vehicle Tax	2,127	2,198	2,220
Interest on Idle Funds			
Total Receipts	447,977	459,120	84,500
Resources Available:	489,337	482,863	102,000
Expenditures:			
Health	465,594	465,363	507,581
Total Expenditures	465,594	465,363	507,581
Unencumbered Cash Balance Dec 31	23,743	17,500	XXXXXXXXXXXXX
		propriated Balance	
Total Expenditures and Non-Appropriated Balance			507,581
Tax Required			405,581
Delinquency Computation	6.00 %		25,888
	Amount of 2004 Ad Valorem Tax		431,469

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Retardation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	6,349	7,356	4,897
Receipts:			
Ad Valorem Tax	118,513	114,572	XXXXXXXXXXXXXXXXX
Delinquent Tax	3,743	3,800	4,026
Motor Vehicle Tax	21,518	21,724	20,968
Recreational Vehicle Tax		227	210
16/20 M Vehicle Tax	733	718	663
Interest on Idle Funds			
Total Receipts	144,507	141,041	25,867
Resources Available:	150,856	148,397	30,764
Expenditures:			
Health	143,500	143,500	143,500
Total Expenditures	143,500	143,500	143,500
Unencumbered Cash Balance Dec 31	7,356	4,897	XXXXXXXXXXXXXXXXXX
	Non-	-Appropriated Balance	
	Total Expenditures and Non-	-Appropriated Balance	143,500
		Tax Required	112,736
Delinquency Computation	6.00 %	,	7,196
	Amount of	2004 Ad Valorem Tax	119,932

Adopted Budget	Prior Year	Current Year	Proposed Budget
Direct Election	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	27,248	108,687	29,150
Receipts:			
Ad Valorem Tax	235,355	181,935	xxxxxxxxxxxxxxxxx
Delinquent Tax	4,405	4,600	5,636
Motor Vehicle Tax	21,013	43,156	33,773
Recreational Vehicle Tax		450	338
16/20 M Vehicle Tax	691	1,427	1,068
Other	17,143		
Interest on Idle Funds			
Total Receipts	278,607	231,568	40,815
Resources Available:	305,855	340,255	69,965
Expenditures:			
General Government	197,168	296,105	240,000
Transfer to Risk Management Reserve		15,000	
Total Expenditures	197,168	311,105	240,000
Unencumbered Cash Balance Dec 31	108,687	29,150	XXXXXXXXXXXXXXXXX
	Non-	-Appropriated Balance	
T	otal Expenditures and Non-	-Appropriated Balance	240,000
		Tax Required	170.035

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180,888

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Delinquency Computation

13

6.00 %

Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderly Program	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	29,403	38,998	23,696
Receipts:			
Ad Valorem Tax	115,541	112,266	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,600	3,600	3,575
Motor Vehicle Tax	22,196	21,191	20,852
Recreational Vehicle Tax		221	208
16/20 M Vehicle Tax	658	701	659
	-	····	
Interest on Idle Funds			
Total Receipts	141,995	137,979	25,294
Resources Available:	171,398	176,977	48,990
Expenditures:	2,2,550	170,577	40,220
General Government	132,400	153,281	153,281
T . 1 D			
Total Expenditures	132,400	153,281	153,281
Unencumbered Cash Balance Dec 31	38,998		XXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expenditures and Non-	-Appropriated Balance	153,281
		Tax Required	104,291
Delinquency Computation	6.00 %	_	6,657
	Amount of	Amount of 2004 Ad Valorem Tax	
Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	21,839	14,686	93,945
Receipts:	21,035	14,000	93,943
Ad Valorem Tax	1,882,839	1.896.026	XXXXXXXXXXXXXXXXXX
Delinquent Tax	49,772	48,500	47,998
Motor Vehicle Tax	308,788	345,140	351,886
Recreational Vehicle Tax	500,700	3,602	3,518
16/20 M Vehicle Tax	9,119		
Other	132,095	11,411 140,000	11,127 140,000
			. 10,000
Interest on Idle Funds	 		
Total Receipts	2,382,613	2,444,679	554,529
Resources Available:	2,404,452	2,459,365	648,474
Expenditures:			 :
General Government	2,389,766	2,275,420	2,597,702
Transfer to Risk Management Reserve		90,000	
Total Expenditures	2,389,766	2,365,420	2,597,702
Unencumbered Cash Balance Dec 31	14,686		XXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
· 1	Total Expenditures and Non-	Appropriated Balance	2,597,702
		Tax Required	1,949,228
Delinquency Computation	6.00 %		124,419

Adopted Budget	Prior Year	Current Year	Proposed Budget
Bond and Interest	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	189,555	453,586	185,172
Receipts:			
Ad Valorem Tax	764,578	331,153	XXXXXXXXXXXXXXXXXX
Delinquent Tax	23,877	22,000	21,841
Motor Vehicle Tax	144,959	140,136	
Recreational Vehicle Tax		1,462	606
16/20 M Vehicle Tax	4,699	4,633	1,917
Refunding Interest	2,581		
Interest on Idle Funds	 -		
Total Receipts	940,694	499,384	84,988
Resources Available:	1,130,249	952,970	270,160
Expenditures:			
Principal	435,000	495,000	410,000
Interest and Fees	241,663	272,798	245,726
Cash Basis Reserve			125,000
Total Expenditures	676,663	7/7 709	700 734
Unencumbered Cash Balance Dec 31	453,586	767,798	780,726
Chendamocred Cash Dalance Dec 31			******
	Non-Appropriated Balance Total Expenditures and Non-Appropriated Balance		790 737
	Total Expenditures and No	Tax Required	780,726
Delinquency Computation	6.00	- 1	510,566
		of 2004 Ad Valorem Tax	32,589 543,155
Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual 2003	Estimate 2004	Venr 2005

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	9,263	8,266	5,769
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3	3	3
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	3	3	
Resources Available:	9,266	8,269	5,772
Expenditures:	7,200	0,209	3,112
Economic Development	1,000	2,500	5,772
Total Expenditures	1,000	2,500	5,772
Unencumbered Cash Balance Dec 31	8,266	· · · · · · · · · · · · · · · · · · ·	XXXXXXXXXXXXXXXXXX
	Nor	-Appropriated Balance	
	Total Expenditures and Nor	-Appropriated Balance	5,772
		Tax Required	0
Delinquency Computation	6.00 %		0
	Amount of	2004 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Building	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	38,310	5,538	5,688
Receipts:		<u> </u>	
Ad Valorem Tax			******
Delinquent Tax	197	150	
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds		· · · · · · · · · · · · · · · · · · ·	
Total Receipts	107	150	150
Resources Available:	197	150	
Expenditures:	38,507	5,688	5,838
Public Works	32,969	 	£ 020
	32,505		5,838
Total Formandii	22.00		
Total Expenditures Unencumbered Cash Balance Dec 31	32,969	0	5,838
Unencumbered Cash Balance Dec 31	5,538		xxxxxxxxxxxxxxxx
		on-Appropriated Balance	
	Total Expenditures and No		5,838
Delinquency Computation	6.00 %	Tax Required	
Definquency Computation		f 2004 Ad Valorem Tax	0
	Amount o	1 2004 Ad Valorem Tax	0
Adopted Budget	Prior Year	Current Year	Proposed Budget
Temporary Notes	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	20,235	0	0
Receipts:			
Ad Valorem Tax			*******
Delinquent Tax	58	100	100
Motor Vehicle Tax			
D 177111 C			

Adopted Budget	Prior Year	Current Year	Proposed Budget
Temporary Notes	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	20,235	0	(
Receipts:			
Ad Valorem Tax			******
Delinquent Tax	58	100	100
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	58	100	100
Resources Available:	20,293	100	100
Expenditures:			
Transfer To General	20,293	100	100
T / 112			
Total Expenditures	20,293	100	100
Unencumbered Cash Balance Dec 31	0		********
		n-Appropriated Balance	
	Total Expenditures and Nor		
D.T		Tax Required	· · · · · · · · · · · · · · · · · · ·
Delinquency Computation	6.00 %	· .	0
	Amount of	2004 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	9,372	10,300	5,381
Receipts:			
Local Alcoholic Liquor	22,109	20,081	35,408
Interest on Idle Funds			
Total Receipts	22,109	20,081	35,408
Resources Available:	31,481	30,381	40,789
Expenditures:			
Health	21,181	25,000	40,789
Total Expenditures	21,181	25,000	40,789
Unencumbered Cash Balance Dec 31	10,300	5,381	0

Special Parks	Prior Year	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1	Actual 2003	Estimate 2004	Year 2005
	4,017	4,274	3,163
Receipts:			
Local Alcoholic Liquor	8,191	7,889	12,820
Interest on Idle Funds	 		
Total Receipts	8,191	7,889	12,820
Resources Available:	12,208	12,163	15,983
Expenditures:			
Recreation	7,934	9,000	15,983
Total Expenditures	7,934	9,000	15,983
Unencumbered Cash Balance Dec 31	4,274	3,163	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone Tax	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	38,850	8,543	13,543
Receipts:			
Telephone Tax	181,205	225,000	225,000
Interest on Idle Funds			
Total Receipts	181,205	225,000	225,000
Resources Available:	220,055	233,543	238,543
Expenditures:			<u> </u>
Public Safety	147,735	152,733	180,628
Capital Leases	63,777	67,267	57,915
Total Expenditures	211,512	220,000	238,543
Unencumbered Cash Balance Dec 31	8,543	13,543	0

	Prior Year	Current Year	Proposed Budget
Tourism	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	34,412	9,796	4,796
Receipts:			
Transient Guest Tax	65,140	75,000	85,000
Interest on Idle Funds			
Total Receipts	65,140	75,000	85,000
Resources Available:	99,552	84,796	89,796
Expenditures:	1		
Economic Development	89,756	80,000	89,796
Total Expenditures	89,756	80,000	89,796
Unencumbered Cash Balance Dec 31	9,796	4,796	0.

Adopted Budget	Prior Year	Current Year	Proposed Budget
Risk Management Reserve	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	329,040		1000
Receipts:			· · · · · · · · · · · · · · · · · · ·
Receipts From Other Funds	2,498,349		
		 	
Interest on Idle Funds	7,536		
Total Receipts	2,505,885		
Resources Available:	2,834,925		
Expenditures:			
General Government	1,914,678		
Fransfers back to General Fund	725,098		
			
otal Expenditures	2,639,776	·	
Jnencumbered Cash Balance Dec 31	195,149		

Technology Fund	Prior Year Actual 2003	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1	 	Estimate 2004	Year 2005
Receipts:	23,812	70,704	65,704
Fees	 		
FEES	59,074	45,000	45,000
Interest on Idle Funds			
Total Receipts	59,074	45,000	45,000
Resources Available:	82,886	115,704	110,704
Expenditures:			110,704
General Government	12,182	50,000	110,704
Total Expenditures	12,182	50,000	110,704
Unencumbered Cash Balance Dec 31	70,704	65,704	0

NOTICE OF BUDGET HEARING

The governing body of

Crawford County Kansas

will meet on the 31 day of August 1000 Am at the County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the office of the County Clerk and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2005 Expenditures and the Amount of 2004 Ad Valorem Tax establish the maximum limits of the 2005 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

[2003		2004	i i	Prop	osed Budget 2005	
	Prior Year Actual	Actual	Current Year Est.	Actual		Amount of 2004 Ad	Est.
FUND	Expenditures	Tax Rate*	of Expenditures	Tax Rate*	Expenditures	Valorem Tax	Tax Rate*
General	5,895,541	5.852	5,822,729	11.833	6,236,850	2,342,543	11.240
Road and Bridge	2,132,983	4.089	2,030,533	3.532	2,606,000	1,433,057	6.876
Special Bridge	207,543	0.791	202,970	0.841	238,500	173,136	0.831
Health	883,517	1.178	820,000	1.134	928,993	228,329	1.096
Fair	8,950	0.040	8,950	0.038	9,575	8,141	0.039
Fairground Maintenance	4,250	0.019	4,250	0.018	5,375	4,817	0.023
4-H fair Awards	9,500	0.037	9,500	0.041	9,750	8,223	0.039
Historical and Museum	24,686	0.106	25,395	0.109	25,395	20,410	0.098
Soil Conservation	32,773	0.137	32,773	0.141	33,912	28,317	0.136
Appraisers Cost	465,812	2.036	453,371	1.887	501,479	401,034	1.924
Extention Council	204,185	0.885	204,185	0.833	215,017	187,769	0.901
Noxious Weeds	54,600	0.237	55,000	0.255	62,964	50,460	0.242
Junior College Tuition	111,204	0.196	82,121	0.305	. 140,000	135,399	0.650
Ambulance	1,013,822	0.543	1,039,300	1.925	1,124,000	270,420	1.298
Mental Health	465,594	1.952	465,363	1.998	507,581	431,469	2.070
Mental Retardation	143,500	0.638	143,500	0.597	143,500	119,932	0.575
Direct Election	197,168	1.267	311,105	0.961	240,000	180,888	0.868
Elderly Program	[32,400	.0.622	153,281	0.593	153,281	110,948	0.532
Employee Benefits	2,389,766	10.136	2,365,420	10.015	2,597,702	2,073,647	9.950
Bond and Interest	676,663	4.116	767,798	1.725	780,726	543,155	2.606
Economic Development	1,000		2,500		5,772		
Special Building	32,969	-			5,838		
Temporary Notes	20,293		100		100		
Special Alcohol	21,181		25,000		40,789		
Special Parks	7,934		9,000		15,983		
Emergency Telephone T	211,512		220,000		238,543		
Tourism	89,756		80,000		89,796		
Risk Management Reser	2,639,776	I					•
Technology Fund	12,182		50,000		110,704		
			*		<u> </u>		
Totals	18,091,060	34,877	15,384,144	38.781	17,068,125	8,752,094	41.994
Less: Transfers	762,591		155,000			, , , , , ,	
Net Expenditure	17,328,469		15,229,144	ŀ	17,068,125	1	
Total Tax Levied	6,757,942		7,810,659	ŀ	,	1	
Assessed Valuation	193,764,424	į	201,402,773	į	208,402,279	j	
Outstanding Indebtedness	s.						
January 1,	2002		2003		2004		
G.O. Bonds	8,051,000	ſ	7,248,000	ſ	9,050,000	1	
Other	105,000	ļ <u></u>	170,000	ř	0	1	
Revenue Bonds	,	 	2, 1,300	;	0	1	
Lease Pur. Princ.	788,130		1,008,547	ŀ	845,761	1	
Total ,	8,944,130	i t	8,426,547	j þ	9,895,761	1	
*Tax rates are expressed			-,,-	-	*	•	

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BOARD OF COUNTY COMMISSIONERS CRAWFORD COUNTY, KANSAS GIRARD, KANSAS

RESOLUTION NO. 2004-149

A RESOLUTION EXPRESSING THE PROPERTY TAXATION POLICY OF THE BOARD OF CRAWFORD COUNTY COMMISSIONERS WITH RESPECT TO FINANCING THE 2005 ANNUAL BUDGET FOR CRAWFORD COUNTY.

WHEREAS, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2005 Crawford County budget exceed the amount levied to finance the 2004 Crawford County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

WHEREAS, budgeting, taxing and service level decisions for all county services are the responsibility of the Board of County Commissioners; and

WHEREAS, Crawford County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

WHEREAS, the cost of provision of these services continues to increase.

NOW, THEREFORE, BE IT RESOLVED by the Board of Crawford County Commissioners that it is our desire to notify the public of the possibility of increased property taxes to finance the 2005 Crawford County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meetings conducted by the Board of County Commissioners. The date and time of budget hearings with the Board of County Commissioners will be published in the Pittsburg Morning Sun. Interested persons can also address questions concerning the budget to the County Clerk's Office by

calling anytime between the hours of 8:30 a.m. to 4:30 p.m., Monday through Fridays, excluding holidays.

ADOPTED, APPROVED AND GIVEN by the Board of County Commissioners of Crawford County, Kansas, under our hands at the Courthouse in Girard, Crawford County, Kansas this $31^{\rm st}$ day of August, 2004.

Tom Moody,

Anthony Pichler

Bale times

ATTEST:

Kevin Anselmi, County Clerk

Proposed Budget 2005

NOTICE OF BUDGET HEARING

Kevin Anselmi

Clerk

The governing body of Crawford County Kansas

will meet on the 31st day of August; 2004 at 10:00 A.M. at the County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at the office of the County Clerk and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2005 Expranditures and Amount of 2004 Ad Valorem Tax establish the maximum limits of the 2005 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

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	Prior Year	··· Actual	Current Year	Actual	عبقالة فالمراويين	Amount of 2004	Est.	— ¸ , ss.
	Actual	···· l Tax	Estimate of	Tax		Ad Valorem Tax		
FUND	Expenditures	- Rate*	Expenditures /	Rate*	Expenditures	Au valoreni lax	Tax	ly sworn, Deposes and says:
General -	5,895,541**	5.852	5,822,729	11.833	6,236,850	0.240.540.7	Rate*	
Road and Bridge	2,132,983	4.089	2,030,533	3.532	2,606,000	2,342,543	11.240	<u>.</u>
Special Bridge	207,543~	17 0.791	202,970	0.841		1,433,057	6.876	
Health	883,517	1.178	820,000	1.134	238,500 928,993	173,136	0.831	_ joneral encolation in Classici.
Fair San Control	8,950	0.040	8,950	0.038	928,993	228,329	1.096	Lik basis in Crawford Count
Fairground Maintenance	4,250	0.019	4,250	0.038	5,375	8,141	0.039	e or fratarnal muhlissusses
4-H fair Awards	9,500	0.037	9,500	0.018	9,750	4,817	0.023	_
Historical Museum	24,686	0.106	25,395	0.109	25,395	8,223	0.039	
Soil Conservation	32,773	0.137	32;773	0.141	33,912	20,410	0.098	_ Johnshed di ledsi weekiy 50 fir
Appraisers Cost	465,812	2.036	453,371	1.887	501,479	28,317	0.136	
Extension Council	204,185	0.885	204,185	0.833		401,034	1.924	- Tamenan er tera menee, ana i
Noxious Weeds	54,600	0.237	55,000	0.255	215,017 62,964	187,769	0.901	n said County as second class
Junior College Tuition	111,204	0.196	82,121	0.305		50,460	0.242	
Ambulance	1,013,822	0.543	1.039,300	1.925	140,000	135,399	0.650	
Mental Health	465,594	1.952	465,363	1.998	1,124,000	270,420	1,298	rue copy thereof and was pub
Mental Retardation	^{न्यम्भव} ः143,500	0.638	143,500	0.597	507,581	431,469	2.070	- The copy inereof and was pub
Direct Election	197,168	1.267	311,105	0.397	143,500	117,734 🗸	0.575	:
Elderly Program	132,400	0.622	153,281	0.593	240,000	180,888	0.868	, the first publication thereof b
Employee Benefits	2,389,766	10.136	2,365,420	10.015	153,281	110,948	0.532	
Bond and Interest	676,663	4.116	767,798	1.725	2,597,702 780,726	2,073,647	9.950	lay of AUGUST, 20
Economic Development	1.000	- 11110	2,500	1,723		543,155	2.606	
Special Building	32,969	4	2,500		5,772 5,838	3.00		ollowing dates:
Temporary Notes	20,293	* 1	100		0,000			· Mowing dates.
Special Alcohol	21,181	10-27-	25,000	177	100 40,789	· · · · · · · · · · · · · · · · · · ·		• _
Special Parks	7,934	2.3	9,000				<u>_</u>	· 5th
Emergency Telephone	211,512	M. 102 880	220,000		15,983**			
Tourism	89,756	and the second	80,000					.* 6th
Risk Manangement Rese	rve 2.639.776		00,000		89,790			·
Technology Fund	12,182		50,000		110,704			:
and the state of the same of t			50,000		110,704			Tacken !
4.22 Part water that the	and the second	1. F. V. W. J.		3.46 3.52			, ``	94/m/V
Totals	18,091,060	34.877	15,384,144	38.781	17,068,125			- 0
Less Transfers	762,591-		155,000	30.761	17,000,123	8,752,094	41.994	Publisher
Net Expenditure	17,328,469	. ja [7	15,229,144	 	17,068,125	The state of the s	4	· . 70
Total Tax Levied	6,757,942		7,810,659	<u> </u> -	17,000,123			me this 23 day of λ
Assessed Valuation	193,764,424		201,402,773	·	208,402,279		5.3	
		, e		L	200,402,219	्य अञ्चलकिया सुन	a Bed I	(), , , , , ,
Outstanding Indebtedness	A Company		1696			- 4	1 331	Notary Public
January 1	The second second	.1				The state of the s	ola stati	. I dolary Cobic
	2002		2003		2004		Sarania Genevetter	~ 7
G.O. Bonds	8,051,000		7,248,000	4	9,050,000	The market		417
Other	105,000		170,000	4 - 1 - 1 - 2	0		O seed to	
Revenue Bonds	A STANDARD		NAME TO STATE OF THE PARTY OF T		0	199361 2 - 2	्र अस्तर्थन्त्रः । अञ्चलक्षेत्रः ।	↑ Ø
Lease Pur. Princ.	788,130		1,008,547		845,761	7100	1.30	JA .
Total	8.944.130		8,426,547	~	9,895,761	USA.	Hartrur H	
*Tax rates are expressed in	n mills					and the same of	ne F	No.
Kevin Ancelmi	化化二氯化物 医水管 化二氯二甲二				* ****	LICHARITENS HIE BRANCH GAR	N. 100	State

(Published in The Morning Sun, Wednesday, August 18, 2004)

23,760 23,348 3.000			ate of Kansas y/County 200	
			ufer	• •
23,760 25,548 3,800	house for the p and the amoun be available a	t of ad valorem tax	. 98 20	3495
6,723,784	tablish the ma	ximum limits	Andrews (1)	T OF PUBLICATION
MR.			्रा १८५५ हिन्	
r 2004		Proposed Budget 200 Amount of 2004	Est.	ss.
A STATE OF THE STA		Ad Valorem Tax	Tax Rate*	
	benditures			y sworn, Deposes and says:
0 1 20 1 10 10 10 10 10 10 10 10 10 10 10 10	6,236,850	2,342,543 1,433,057	11.240 6.876	Aorning Sun, a daily Newspaper printed in the State of
O Fried above u	238,500	173,136	0.831	peneral circulation in Crawford County, Kansas, with
	928,993	228,329 8,141	1,096	🤃 ily basis in Crawford County, Kansas, and that sai
o di salah Barresa da sebagai da s	5,375	4,817	0.039	s or fraternal publication.
2004)	9,750	8,223	0.039	
- Contract of the Contract of the	25,395 33,912	20,410 28,317	0.098	ublished at least weekly 50 times a year; has been s rruptedly in said county and state for a period of mor
State of Kansas Special District	501,479	401,034	1.924	blication of said notice; and has been admitted at th
2005	215,017	187,769	0.901	n said County as second class matter.
A HOLDEN TO SERVE THE OWNER.	62,964 140,000	50,460 135,399	0.242 0.650	:
	1.124,000	270,420	1.298	
rthouse, for the purpose of	507,581	431,469 119,932	2.070	rue copy thereof and was published in the regular and consecutive , consecutive
is and the amount of tax to be levied.	240,000	180,888	0.575 0.868	· · · · · · · · · · · · · · · · · · ·
	153,281	110,948	0.532	the first publication thereof being made as aforesaid
ablish the maximum limits the final assessed valuation.	,597,702 780,726	2,073,647 543,155	9.950 2.606	lay of AUGUST, 20D4, with subsequer
्राप्ति त्रिक्षित्र वर्षा वर्षात्र अस्ति वर्षात्र वर्षा	5,772		2.000	J
Proposed Budget 2005	5,838	the second second	140 m 240 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m	blowing dates:
Amount of Actual	100 40,789			-1
xpenditures Valorem Tax Rate	15,983	3		, 5th, 20
28.634	238,543	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		, 20,
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والمراب المقداء العواقمان بالعادات المصطرفات يرباطها المتصرفية يتدروها	110,704		1 25	Tropen la la la
28.634	15(8)	Section of the Control of the Contro) -	Sof more
The second of th	068,125	8,752,094		Publisher
O Complete C	068,125		$\frac{\pi}{2}$	1. 72
The state of the s		es mandridades		me this <u>43</u> day of <u>Aug</u>
2004	3,402,279	ะหญ่งจากกำลักสาวยา		
		Contraction of the	च्या असम्बद्धाः भागाः	Notary Public
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Section of the section of		- Phillips	aus ayoff	9/20/05
100	0.000,000	58.17.1	obedian (*). Vione i	
475,000 475,000	<u> </u>		ระดูเก็ ใต้อยี)8
475,000	895,761		li bok	Amy lori Notary Public
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nghenin ker	5	is known to make	Markad	My Appt. Exp. 4/24(05)
2004)	(*) 4)	· · · · · · · · · · · · · · · · · · ·	e grande de	
त्र अपन्योगं संभूता है, तस्त्रीसीकः तितः। -	≠1°			
	al de	***		
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	90.200 i	•	20%	

CERTIFICATE

To the Clerk of Crawford County Kansas , State of Kansas We, the undersigned, officers of

Crawford County Kansas

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 2005: and (3) the Amount(s) of 2004 Ad Valorem Tax are within statutory limitations.

				2005 Adopted Budget	
	• .	Page	17	Amount of 2004 Ad	County Clerk's Use Only
Table of Contents:	'. F. 6005	No.	Expenditures	Valorem Tax	Ose Only
Computation to Determine Limit		$\frac{2}{3}$			
Allocation of MVT, RVT,16/20	M Ven	3			
Schedule of Transfers	· .	3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		4a			
<u>Fund</u>	K.S.A.	 _ 	6 22 6 0 6 0	- 2 2 2 5 (2)	
General	79-1946	5	6,236,850	2,342,543	
Road and Bridge	79-1947	6	2,606,000	1,433,057	
Special Bridge	68-1135	6	238,500	173,136	
Health	65-204	7	928,993	228,329	
Fair	2-132	7	9,575	8,141	
Fairground Maintenance	2-131d	8	5,375	4,817	
4-H fair Awards	19-1561b	8	9,750	8,223	· · · · · · · · · · · · · · · · · · ·
Historical and Museum	19-2651	9	25,395	20,410	··
Soil Conservation	2-1907ե	9	33,912	28,317	
Appraisers Cost	19-436	10	501,479	401,034	
Extention Council	2-610	10	215,017	187,769	
Noxious Weeds	2-1318	11	62,964	50,460	
Junior College Tuition	13-13a26	11	140,000	135,399	
Ambulance	65-6113	12	1,124,000	270,420	
Mental Health	19-4004	12	507,581	431,469	
Mental Retardation	19-4011	13	143,500	119,932	
Direct Election	25-2201a	13	240,000	180,888	
Elderly Program	12-1680	14	153,281	110,948	
Employee Benefits	12-16,102	14	2,597,702	2,073,647	
Bond and Interest	10-113	15	780,726	543,155	
Economic Development	19-4102	15	5,772	<u> _ _ </u>	
Special Building	19-15,116	16	5,838		
Temporary Notes		16	100		
Special Alcohol		17	40,789		
Special Parks	_	17	15,983		
Emergency Telephone Tax	J	18	238,543		
Tourism]	18	89,796		
Risk Management Reserve		19			
Technology Fund		19	110,704	ļ	
	_]				
]			<u> </u>	
]				
Totals]	xxxxxx	17,068,125	8,752,094	
Publication	7	20			
Final Assessed Valuation	7				
'	•				

inal Assessed Valuation		<u> </u>	
State Use Only	Assisted by:	7	
Received	ے	low	
Reviewed by		201	. 1
follow-up: YesNo		Button	ec \
		- •	
1250			
Attest: 4125 51 2004		Governing Body	
Brice			
County Clerk			

Page No. 1

8-13-04

Crawford County Kansas

Computation to Determine Limit for 2005

			Amount of Levy
1	. Tax Levy Amt in 2004 Budget	+ \$	7,810,659
2	· · · · · · · · · · · · · · · · · · ·	- \$	347,506
3	. Tax Levy Excluding Debt Service	\$	7,463,153
	2004 Valuation Information for Valuation Adjustments:	·	
4	New Improvements for 2004: + 3	,774,232	
5.	. Increase in Personal Property for 2004:		
	5a. Personal Property 2004 + 25,549,470		
	5b. Personal Property 2003 - 25,653,382		
	5c. Increase in Personal Property (5a minus 5b) +	0	
	(Use Only if >	0)	
б.	Valuation of Property that has Changed in Use during 2004:	0	
v.	- Troperty that has Changed in Ose during 2004;	0	
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	,774,232	
			
8.	Total Estimated Valuation July 1, 2004 208,402,279		
9.	Total Valuation less Valuation Adjustment (8 minus 7) 204	,628,047	
		,020,0-17	
10	Factor for Increase (7 divided by 9)	0.01844	
11	. Amount of Increase (10 times 3)	+ \$	137,653
12	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	s	7,600,806
	· · · · · · · · · · · · · · · · · · ·	u	7,000,000
13.	Debt Service Levy in this 2005 Budget		548026
14.	. Maximum levy, including debt service, without a Resolution (12 plus 13)		8,148,832

If the 2005 budget includes tax levies exceeding the total on line 15, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational and 16/20M Vehicle Taxes

	Tax Levy Amounts in	All	ocation for Year 20	05
2004 Budgeted Fund	2003 Budget	MVT	RVT	16/20M Veh
General	2,383,157	415,755	4,157	13,146
Road and Bridge	711,388	124,106	1,241	3,924
Special Bridge	169,316	29,538	295	934
Health	228,329	39,833	398	1,260
Fair	7,596	1,325	13	42
Fairground Maintenance	3,672	641	6	20
4-H fair Awards	8,250	1,439	14	46
Historical and Museum	21,983	3,835	38	121
Soil Conservation	28,318	4,940	49	156
Appraisers Cost	380,065	66,304	663	2,097
Extention Council	167,697	29,256	292	925
Noxious Weeds	51,449	8,976	90	284
Junior College Tuition	61,402	10,712	107	339
Ambulance	387,739	67,643	676	2,139
Mental Health	402,432	70,206	702	2,220
Mental Retardation	120,189	20,968	210	663
Direct Election	193,589	33,773	338	1,068
Elderly Program	119,529	20,852	208	659
Employee Benefits	2,017,053	351,886	3,518	11,127
Bond and Interest	347,506	60,624	606	1,917
Economic Development				
Special Building				
Temporary Notes				
TOTAL	7,810,659	1,362,612	13,621	43,087

County Treas Motor Vehicle Estimate	1,362,612		
County Treasurers Recreational Vehicle Estimate		13,621	
County Treasurers 16/20M Vehicle Estimate			43,087
Motor Vehicle Factor	0.17446		
Recreational Vehicle Factor		0.00174	
16/20M Vehicle Factor			0.00552

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2003 Amount	2004 Amount	2005 Amount	Statute
Special Bridge	Risk Management Reserve		15,000	,	12 2615
Health	Risk Management Reserve		20,000		12 2615
Direct Election	Risk Management Reserve		15,000	· · · · · · · · · · · · · · · · · · ·	12 2615
Ambulance	Risk Management Reserve		15,000		12 2615
Employee Benefits	Risk Management Reserve		90,000		12 2615
General	Ambulance	16,400			
General	Noxious Weed	800	· -		
Temporary Note	General	20,293			
Risk Management Reserve	General	725,098			12 2615
 					ļ
1]				·

Crawford County Kansas

STATEMENT OF INDEBTEDNESS

	Date	Interest		Amount			Amon	Amount Due	Amou	Amount Due
	of	Rate	Amount	Outstanding	Date	Date Due	2004	4	2005	. 5
Type of Debt	Issue	%	Issued	1/1/2004	Interest	Principal	Interest	Principal	Interest	Princinal
General Obligation:										nd:0::::
Series 1996B	11/1/96	11/1/96 3.90-5.00	3,100,000	875,000 5/1-11/1	5/1-11/1	1/11	26,230	170,000	18.070	180.000
Series 1999A	3/15/99	3/15/99 3.55-4.20	2,535,000	2,280,000 5/1-11/1	5/1-11/1	1/11	21,730	15,000	15.698	50,000
Series 2000A	12/1/00	12/1/00 6.00-6.40	1,285,000	965,000 5/1-11/1	5/1-11/1	1/11	43,765	120,000	38,485	125,000
Series 2001A	12/4/01	12/4/01 4.00-4.30	2,300,000	2,155,000 5/1-11/1	5/1-11/1	11/11	87,945	190,000	80.345	55,000
Series 1995A Mental Health	9/1/6	4.10	1,100,000	315,000 6/1-12/1	5/1-12/1	17/1	15,735	120,000	9.855	125,000
Series 2003A	6/1/03	9/1/03 3.35-4.10	2,460,000	2,460,000 5/1-11/1	5/1-11/1	1/11	92,928		92,928	
							-			
Total G.O. Bonds				9,050,000			288,333	615,000	255.381	535,000
Revenue Bonds:										
Total Revenue Bonds				0			0	0	0	0
Other:										
Temporary Notes Amb Bldg	4/1/00	5.24	139,000		4/1	4/1	1,834	35,000		
Total Other				0			1,834	35,000	0	0
Total Indebtedness				9,050,000			290,167	650,000	255,381	535,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

Contract	Term of Contract (Months) 99 60 60 60 60 60 60 60 60 60 60 60 60 60	Interest Rate %	Amount	Principal	Payments	Document
Contract Date 3/5/99 8/6/99 8/24/99 8/24/99 8/24/99 8/24/99 8/24/99 8/1/00 9/1/00 11/28/00 11/28/00 11/15/02 5/1/01 6/19/02 8/13/02 10/18/02 10/18/02	(Months) (9) (9) (0)	Rate % 4.69				rayments
DE CONTRACTOR DE	(Months)	1 1	Financed	Balance On	Due	Due
		4.69	(Beginning Principal)	1/1/2004	2004	2005
8 11 12 19 19 19 19 19 19 19 19 19 19 19 19 19		00 7	187,000	10,422	10,504	0
		106.4	74,490	11,013	11,217	0
		4.72	210,000	199'94	47,862	
		5.07	275,939	75,739	62,694	15,675
	· · ·	5.65	34,390	11,352	7,912	3,856
			81,000	719,62	18,732	12,489
		5.94	12,500	3,409	3,520	
	09 00,	66.9	17,076	1,122	1,138	
	.09 00.		11,700	4,445	2,340	2,340
	96 10	4.85	62,640	7,418	7,492	
	(01 48	5.05	25,413	209'6	7,042	2,934
	36	3.96	53,514	21,566	18,945	3,157
	36	4.16	118'44	21,858	15,916	6,632
	36	3.89	63,843	36,435	22,614	15,076
	02 60	3.99	30,240	22,756	6,682	6,682
1	36	3.63	155,236	101,255	54,765	50,201
1	72	4.15	114,033	95,637	20,779	21,537
	02 36	4.16	127,495	86,637	45,224	45,224
	95 36	3.49	000'89	51,665	23,911	23,611
1998 Ford F250 4/4/03	03 36	3.49	16,900	13,298	5,943	5,943
Lt 85 Cab Tractor R&B 8/1/03	(03 48	3.42	45,581	36,133	12,330	12,330
Defibrillators 3	03 60	3.50	106'62	28,925	6,513	6,513
2003 Ambulance 11/7/03	(03 24	3.63	46,238	44,351	23,988	21,989
2003 Ambulance 11/7/03	36	3.63	76,500	74,440	26,934	26,934
Crown Vics 3		3.63				
Totals				845,761	464,997	283,123

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

FUND PAGE - GENERAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,289	(135,246)	69,584
Receipts:			
Ad Valorem Tax	1,089,353	2,240,207	XXXXXXXXXXXXXXXXX
Delinquent Tax	37,130	75,000	33,198
Motor Vehicle Tax	278,367	199,243	415,755
Recreational Vehicle Tax		2,079	4,157
16/20M Vehicle Tax	5,149	6,587	13,146
Gross Earnings (Intangible) Tax			0
Mineral Production Tax	. 82	100	100
Local Alcoholic Liquor	8,191	7,889	12,820
In Lieu of Taxes (IRB)			
Mortgage Registration Fees	401,532	350,000	300,000
County Officers Fees	114,395	114,000	113,000
Interest on Taxes	133,889	150,000	150,000
Solid Waste Fees	240,313	250,000	250,000
Sales Tax	1,446,422	1,650,000	1,700,000
Vehicle Inspection Fees	28,917	30,000	30,000
Charges For Housing Inmates	165,972	150,000	150,000
County Coroners Fees	20,059	18,000	18,000
Insufficent Checks	22,915	48,000	50,000
Zoning Fees	9,850	10,000	10,000
District Court Fees	59,722	60,000	60,000
Cops Grant	233,213	230,000	230,000
FEMA	36,241	220,000	
Hidta Grant	50,353		
Thomas Orani	30,333		
		· · · · · · · · · · · · · · · · · · ·	
Other	266,377	266,354	275,000
Transfer from Temp Note Fund	20,294	100	100
Transfer from Risk Management Reserve	725,098		
Sale of Assets	4-4		
Rents	87,079	60,000	50,000
Interest on Idle Funds	123,093	110,000	100,000
Total Receipts	5,604,006	6,027,559	3,965,276
Resources Available:	5,760,295	5,892,313	4,034,860

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FUND PAGE - GI	ENERAL.
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A January Dudana	_	Prior Year	Current Year	Proposed Budget
Adopted Budget General		Actual 2003	Estimate 2004	Year 2005
Resources Available:		5,760,295	5,892,313	4,034,860
Expenditures:		3,700,293	J,072,J1J	4,034,000
County Commission	_	80,197	82,410	83,940
Fiscal Clerk		91,214	101,200	104,236
		226,550	242,126	242,336
County Clerk		295,111	313,115	338,500
County Treasurer		140,928	168,580	173,000
Register of Deeds		372,582	374,000	385,220
County Attorney		217,244	248,420	254,859
District Court	_	1,773,439	1,426,533	1,541,533
Sherifi			1,266,368	1,391,568
Jail		1,282,950 258,889		359,000
Courthouse			356,876	61,000
County Coroner		58,987	31,364	52,639
Zoning		49,885	50,290 24,200	24,466
Landfill		13,038		24,400
Civil Defense		3.615	227.062	233,874
Other		350,935	227,062	
Wokers Comp and Liab Ins		126,282	137,801	144,641
Data Processing		109,890	116,500	120,000
Special Projects		42,614	68,300	70,300
County Counselor		65,391	75,135	99,789
Youth Services		210,000	300,999	300,999
Court Security		107,728	109.250	152,950
ADA		0	2,000	2,000
Capital Murder Trial		250	100,000	100,000
Sign Department		422	0	0
Transfers To Other Funds		17,200	0	0
	0	0	0	0
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			· • · •	

Total Expenditures		5,895,541	5,822,729	6,236,850
Unencumbered Cash Balance Dec 31		(135,246)	69,584	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
			-Appropriated Balance	
	Total E	xpenditures and Non	-Appropriated Balance	6,236,850
			Tax Required	2,201,990
Delinquency Computation		6.00 %		140,553
		Amount of 2004 Ad Valorem Tax		2,342,543

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FUND PAGE - ROAD

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road and Bridge	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,039	61,218	0
Receipts:			
Ad Valorem Tax	759,563	668,673	xxxxxxxxxxxxx
Delinquent Tax	24,639	25,000	29,197
Motor Vehicle Tax	123,094	139,221	124,106
Recreational Vehicle Tax		1,453	1,241
16/20 M Vehicle Tax	5,695	4,603	3,924
Special City County Highway Fund	929,884	1,010,365	1,065,458
County Equalization	30,197		
FEMA Grants and Other	165,090	120,000	35,000
Total Receipts	2,038,162	1,969,315	1,258,926
Resources Available:	2,194,201	2,030,533	1,258,926
Expenditures:			
Public Works	1,907,967	1,816,581	2,500,244
Capital Leases	225,016	213,952	105,756
Total Expenditures	2,132,983	2,030,533	2,606,000
Unencumbered Cash Balance Dec 31	61,218		XXXXXXXXXXXXXXXX
	Non	1-Appropriated Balance	· <u></u>
	Total Expenditures and Non	-Appropriated Balance	2,606,000
		Tax Required	
Delinquency Computation	6.00 %	6	85,983
	Amount of	1,433,057	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	62,563	44,038	36,715
Receipts:			
Ad Valorem Tax	146,934	159,217	xxxxxxxxxxxxxx
Delinquent Tax	5,569	5,325	5,270
Motor Vehicle Tax	30,654	26,934	29,538
Recreational Vehicle Tax		281	295
16/20 M Vehicle Tax	1,150	890	934
Other	4,711	3,000	3,000
Interest on Idle Funds			
Total Receipts	189,018	195,647	39,037
Resources Available:	251,581	239,685	75,752
Expenditures:			
Public Works	207,543	187,970	238,500
Transfer to Risk Management Reserve		15,000	
Total Expenditures	207,543	202,970	238,500
Unencumbered Cash Balance Dec 31	44,038		XXXXXXXXXXXXXXXXXX
· · · · · · · · · · · · · · · · · · ·	Non	-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance			
Tax Required			
Delinquency Computation	6.00 %	ó	10,388
	_		

Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	87,987	82,685	96,083
Receipts:	07,507	02,003	70,000
Ad Valorem Tax	218,823	214 620	XXXXXXXXXXXXXXXXXX
Delinquent Tax	7,110	6,900	6,790
Motor Vehicle Tax	43,864	40,123	39,833
Recreational Vehicle Tax	45,004	419	39,833
16/20 M Vehicle Tax	1,302	1,327	1,260
Charges for Services and Grants	607,116	570,000	570,000
Charges for Services and Grants	007,110	370,000	370,000
Interest on Idle Funds			
Total Receipts	878,215	833,398	618,281
Resources Available:	966,202	916,083	714,364
Expenditures:			
Health	883,517	800,000	928,993
Transer to Risk Management Reserve		20,000	
Total Expenditures	883,517	820,000	928,993
Unencumbered Cash Balance Dec 31	82,685		xxxxxxxxxxxxxx
	- /	n-Appropriated Balance	
	Total Expenditures and No		928,993
	Total Empteditures and I to	Tax Required	214,629
Delinquency Computation	6.00	-	13,700
Demiquency Computation		f 2004 Ad Valorem Tax	228,329
Adopted Budget	7 tillouite o	1 200 1 7 ta Valoreni Tax	220,327
Troopied Duogot	Prior Year	Current Year	Proposed Budget
Fair	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	681	530	357
Receipts:	- 337		
Ad Valorem Tax	7,430	7.194	xxxxxxxxxxxxxx
Delinquent Tax	188	180	185
Motor Vehicle Tax	1,150	1,345	1,325
Recreational Vehicle Tax	31	14	13
16/20 M Vehicle Tax		44.	42
TO/ZO WI YEMETE TAX			- 12
Total Receipts	8,799	8,777	1,565
Resources Available:	9,480	9,307	1,922
Expenditures:			
Recreation	8,950	8,950	9,575
	3,223,		
1	5,225		
Total Expenditures	8,950	8,950	9,575
Total Expenditures Unencumbered Cash Balance Dec 31			9, 5 75
	8,950 530		
	8,950 530	357 n-Appropriated Balance	XXXXXXXXXXXXXXXXXXXXXXX
	8,950 530 No	357 n-Appropriated Balance	9,575
	8,950 530 No	357 n-Appropriated Balance n-Appropriated Balance Tax Required	9,575 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairground Maintenance	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	224	166	93
Receipts:			
Ad Valorem Tax	3,529	3,407	XXXXXXXXXXXXXXXXXX
Delinquent Tax	91	90	87
Motor Vehicle Tax	557	651	641
Recreational Vehicle Tax		7	6
16/20 M Vehicle Tax	15	22	20
Interest on Idle Funds			
Total Receipts	4,192	4,177	754
Resources Available:	4,416	4,343	847
Expenditures:			
Recreation	4,250	4,250	5,375
Total Expenditures	4,250	4,250	5,375
Unencumbered Cash Balance Dec 31	166	93	XXXXXXXXXXXXXXXXXX
	Non-	-Appropriated Balance	
•	Total Expenditures and Non-	-Appropriated Balance	
		Tax Required	4,528
Delinquency Computation	6.00 %	6	289
	Amount of	2004 Ad Valorem Tax	4,817

Adopted Budget	Prior Year	Current Year	Proposed Budget
4-H fair Awards	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	1,384	488	288
Receipts:			
Ad Valorem Tax	6,873	7,762	XXXXXXXXXXXXXXXX
Delinquent Tax	235	234	233
Motor Vehicle Tax	1,458	1,250	1,439
Recreational Vehicle Tax		13	14
16/20 M Vehicle Tax	38	41	46
Interest on Idle Funds			
Total Receipts	8,604	9,300	1,732
Resources Available:	9,988	9,788	2,020
Expenditures:			
Recreation	9,500	9,500	9,750
			<u> </u>
Total Expenditures	9,500	9,500	9,750
Unencumbered Cash Balance Dec 31	488		XXXXXXXXXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditures and Non-		
		Tax Required	
Delinquency Computation	6.00 %		493
		AAA4	

Page No.

Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Historical and Museum	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,329	1,898	1,558
Receipts:			
Ad Valorem Tax	19,690	20,636	XXXXXXXXXXXXXXXXXX
Delinquent Tax	633	640	658
Motor Vehicle Tax	3,822	3,621	3,835
Recreational Vehicle Tax		38	38
16/20 M Vehicle Tax	110	120	121
Interest on Idle Funds			
Total Receipts	24,255	25,055	4,652
Resources Available:	26,584	26,953	6,210
Expenditures:		_	
Culture	24,686	25,395	25,395
Total Expenditures	24,686	25,395	25,395
Unencumbered Cash Balance Dec 31	1,898	1,558	XXXXXXXXXXXXXXXXX
	Non-	-Appropriated Balance	
7	otal Expenditures and Non-	-Appropriated Balance	25,395
		Tax Required	19,185
Delinquency Computation	6.00 %	6	1,225
	Amount of	2004 Ad Valorem Tax	20,410

Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,973	1,677	1,309
Receipts:			
Ad Valorem Tax	25,449	26,694	XXXXXXXXXXXXXXXXX
Delinquent Tax	846	840	840
Motor Vehicle Tax	5,029	4,668	4,940
Recreational Vehicle Tax		49	49
16/20 M Vehicle Tax	153	154	156
Interest on Idle Funds			
Total Receipts	31,477	32,405	5,985
Resources Available:	34,450	34,082	7,294
Expenditures:			
General Government	32,773	32,773	33,912
Total Expenditures	32,773	32,773	33,912
Unencumbered Cash Balance Dec 31	1,677		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
٦	Total Expenditures and Non-		
		Tax Required	
Delinquency Computation	6.00 %		1,699
	Amount of	2004 Ad Valorem Tax	28,317

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraisers Cost	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	37,353	45,254	38,359
Receipts:			
Ad Valorem Tax	378,202	357,244	XXXXXXXXXXXXXXXX
Delinquent Tax	12,368	12,400	12,584
Motor Vehicle Tax	74,242	69,317	66,304
Recreational Vehicle Tax		723	663
16/20 M Vehicle Tax	2,376	2,292	2,097
Other	6,525	4,500	4,500
Interest on Idle Funds			
Total Receipts	473,713	446,476	86,148
Resources Available:	511,066	491,730	124,507
Expenditures:			
General Government	462,292	445,005	493,046
Capital Leases	3,520	8,366	8,433
Total Expenditures	465,812	453,371	501,479
Unencumbered Cash Balance Dec 31	45,254	38,359	xxxxxxxxxxxxxxxx
	Non-	Appropriated Balance	
•	Total Expenditures and Non-	Appropriated Balance	501,479
		Tax Required	376,972
Delinquency Computation	6.00 %	_	24,062
	Amount of 2	004 Ad Valorem Tax	401,034

Adopted Budget	Prior Year	Current Year	Proposed Budget
Extention Council	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	13,351	10,545	2,957
Receipts:			
Ad Valorem Tax	164,396	160,082	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	5,069	5,075	5,084
Motor Vehicle Tax	30,952	30,130	29,256
Recreational Vehicle Tax		314	292
16/20 M Vehicle Tax	962	996	925
Interest on Idle Funds			
Total Receipts	201,379	196,597	35,557
Resources Available:	214,730	207,142	38,514
Expenditures:			
General Government	. 204,185	204,185	215,017
Total Expenditures	204,185	204,185	215,017
Unencumbered Cash Balance Dec 31	10,545	2,957	XXXXXXXXXXXXXXXXXX
		Appropriated Balance	·
•	Total Expenditures and Non-		215,017
		Tax Required	176,503
Delinquency Computation	6.00 %	j	11,266

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weeds	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	-147	-492	3,696
Receipts:		· · · · · · · · · · · · · · · · · · ·	
Ad Valorem Tax	44,025	48,276	XXXXXXXXXXXX
Delinquent Tax	1,307	1,300	1,286
Motor Vehicle Tax	7,399	8,061	8,976
Recreational Vehicle Tax		84	90
16/20 M Vehicle Tax	247	267	284
Other	477	1,200	1,200
Transfer from General	800		
Interest on Idle Funds			
Total Receipts	54,255	59,188	11,836
Resources Available:	54,108	58,696	15,532
Expenditures:			
Public Works	46,688	47,088	59,008
Capital Leases	7,912	7,912	3,956
Total Expenditures	54,600	55,000	62,964
Unencumbered Cash Balance Dec 31	-492	3,696	XXXXXXXXXXXXX
	Non-App	propriated Balance	
Total Exp	enditures and Non-App	propriated Balance	62,964
		Tax Required	47,432
Delinquency Computation	6.00	%	3,028
	Amount of 200	4 Ad Valorem Tax	50,460

Adopted Budget	Prior Year	Current Year	Proposed Budget
Junior College Tuition	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	83,466	15,822	0
Receipts:			
Ad Valorem Tax	36,409	57,742	XXXXXXXXXXXXXXX
Delinquent Tax	2,083	1,600	1,567
Motor Vehicle Tax	4,560	6,667	10,712
Recreational Vehicle Tax		70	107
16/20 M Vehicle Tax	508	220	339
Interest on Idle Funds			
Total Receipts	43,560	66,299	12,725
Resources Available:	127,026	82,121	12,725
Expenditures:			
Education	111,204	82,121	140,000
Total Expenditures	111,204	82,121	140,000
Unencumbered Cash Balance Dec 31	15,822	0	xxxxxxxxxxxx
	Non-Ap	propriated Balance	
Total Exp	enditures and Non-App	propriated Balance	140,000

Delinquency Computation

6.00 % Amount of 2004 Ad Valorem Tax

Tax Required

135,399

Adopted Budget	Drie- V	Comment	[n
Adopted Budget Ambulance	Prior Year Actual 2003	Current Year	Proposed Budget
Unencumbered Cash Balance Jan 1	147,393	Estimate 2004 3,678	Year 2005
Receipts:	147,393	3,078	74,116
Ad Valorem Tax	100,866	364 438	XXXXXXXXXXXXXX
Delinquent Tax	8,264	6,000	
Motor Vehicle Tax	44,918	18,495	
Recreational Vehicle Tax	11,510	193	676
16/20 M Vehicle Tax	1,077	612	2,139
Charges for Services	684,128	720,000	720,000
State of Kansas and Other	14,454		, ,
Transfer From General	16,400		
Total Receipts	870,107	1,109,738	795,689
Resources Available:	1,017,500	1,113,416	869,805
Expenditures:			· · · · · · · · · · · · · · · · · · ·
Health	900,378	875,266	1,018,363
Capital Leases	74,776	112,200	105,637
Temporary Note Principal	35,000	35,000	
Temporary Note Interest	3,668	1,834	
Transfer to Risk Management Reserve	1	15,000	
Total Expenditures	1,013,822	1,039,300	1,124,000
Unencumbered Cash Balance Dec 31	3,678		xxxxxxxxxxxx
	Nоп-Ар	propriated Balance	
Total Exp	enditures and Non-App	propriated Balance	1,124,000
		Tax Required	254,195
Delinquency Computation	6.00	%	16,225
		· ·	10,222
	Amount of 200	4 Ad Valorem Tax	
Adopted Budget	Amount of 200	4 Ad Valorem Tax	
Mental Health			270,420
Mental Health	Prior Year	Current Year	270,420 Proposed Budget
Mental Health Unencumbered Cash Balance Jan 1 Receipts:	Prior Year Actual 2003	Current Year Estimate 2004	270,420 Proposed Budget Year 2005
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax	Prior Year Actual 2003 41,360 362,599	Current Year Estimate 2004 23,743 378,259	270,420 Proposed Budget Year 2005
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax	Prior Year Actual 2003 41,360	Current Year Estimate 2004 23,743	270,420 Proposed Budget Year 2005 17,500
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax	Prior Year Actual 2003 41,360 362,599	Current Year Estimate 2004 23,743 378,259	Proposed Budget Year 2005 17,500
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax	Prior Year Actual 2003 41,360 362,599 11,611 71,640	Current Year Estimate 2004 23,743 378,259 11,500	270,420 Proposed Budget Year 2005 17,500 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax	Prior Year Actual 2003 41,360 362,599 11,611	Current Year Estimate 2004 23,743 378,259 11,500 66,469	270,420 Proposed Budget Year 2005 17,500 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax	Prior Year Actual 2003 41,360 362,599 11,611 71,640	Current Year Estimate 2004 23,743 378,259 11,500 66,469 694	270,420 Proposed Budget Year 2005 17,500 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Interest on Idle Funds	Prior Year Actual 2003 41,360 362,599 11,611 71,640 2,127	Current Year Estimate 2004 23,743 378,259 11,500 66,469 694 2,198	270,420 Proposed Budget Year 2005 17,500 xxxxxxxxxxxxxx 11,372 70,206 702 2,220
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax	Prior Year Actual 2003 41,360 362,599 11,611 71,640 2,127	Current Year Estimate 2004 23,743 378,259 11,500 66,469 694 2,198	270,420 Proposed Budget Year 2005 17,500 xxxxxxxxxxxxx 11,372 70,206 702 2,220
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Interest on Idle Funds Total Receipts	Prior Year Actual 2003 41,360 362,599 11,611 71,640 2,127	Current Year Estimate 2004 23,743 378,259 11,500 66,469 694 2,198	270,420 Proposed Budget Year 2005 17,500 xxxxxxxxxxxxxx 11,372 70,206 702 2,220
Mental Health Unencumbered Cash Balance Jan 1 Receipts: Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Interest on Idle Funds Total Receipts Resources Available:	Prior Year Actual 2003 41,360 362,599 11,611 71,640 2,127	Current Year Estimate 2004 23,743 378,259 11,500 66,469 694 2,198	270,420 Proposed Budget Year 2005 17,500 xxxxxxxxxxxxx 11,372 70,206 702 2,220 84,500

Total Expenditures 465,594 465,363 507,581
Unencumbered Cash Balance Dec 31 23,743 17,500 xxxxxxxxxxxxx
Non-Appropriated Balance

Total Expenditures and Non-Appropriated Balance
Tax Required
405,381
6.00 %
25,888

431,469

Delinquency Computation

Amount of 2004 Ad Valorem Tax

12

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Retardation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	6,349	7,356	4,897
Receipts:			
Ad Valorem Tax	118,513	114,572	XXXXXXXXXXXXXXXX
Delinquent Tax	3,743	3,800	4,026
Motor Vehicle Tax	21,518	21,724	20,968
Recreational Vehicle Tax		227	210
16/20 M Vehicle Tax	733	718	663
Interest on Idle Funds			
Total Receipts	144,507	141,041	25,867
Resources Available:	150,856	148,397	30,764
Expenditures:			
Health	143,500	143,500	143,500
Total Expenditures	143,500	143,500	143,500
Unencumbered Cash Balance Dec 31	7,356	4,897	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Non-Appropriated Balance		
	Total Expenditures and Non-	•••	
	•	Tax Required	
Delinquency Computation	6.00 %	•	7,196
• • •	Amount of 2004 Ad Valorem Tax		119,932

Adopted Budget	Prior Year	Current Year	Proposed Budget
Direct Election	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	27,248	108,687	29,150
Receipts:			
Ad Valorem Tax	235,355	181,935	XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,405	4,600	5,636
Motor Vehicle Tax	21,013	43,156	33,773
Recreational Vehicle Tax		450	338
16/20 M Vehicle Tax	691	1,427	1,068
Other	17,143		
Interest on Idle Funds			
Total Receipts	278,607	231,568	40,815
Resources Available:	305,855	340,255	69,965
Expenditures:			
General Government	197,168	296,105	240,000
Transfer to Risk Management Reserve		15,000	
Total Expenditures	197,168	311,105	
Unencumbered Cash Balance Dec 31	108,687		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
Т	otal Expenditures and Non-		
		Tax Required	
Delinquency Computation	6.00 %	•	10,853
	Amount of 2004 Ad Valorem Tax		180,888

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderly Program	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	29,403	38,998	23,696
Receipts:			
Ad Valorem Tax	115,541	112,266	XXXXXXXXXXXXXXXXX
Delinquent Tax	3,600	3,600	3,575
Motor Vehicle Tax	22,196	21,191	20,852
Recreational Vehicle Tax		221	208
16/20 M Vehicle Tax	658	701	659
Interest on Idle Funds			
Total Receipts	141,995	137,979	25,294
Resources Available:	171,398	176,977	48,990
Expenditures:			
General Government	132,400	153,281	153,281
Total Expenditures	132,400	153,281	153,281
Unencumbered Cash Balance Dec 31	38,998		XXXXXXXXXXXXXXXXX
		Appropriated Balance	
	Total Expenditures and Non-	** *	
		Tax Required	
Delinquency Computation	6.00 %		6,657
	Amount of	2004 Ad Valorem Tax	110,948

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	21,839	14,686	93,945
Receipts:			
Ad Valorem Tax	1,882,839	1,896,026	XXXXXXXXXXXXXXXX
Delinquent Tax	49,772	48,500	47,998
Motor Vehicle Tax	308,788	345,140	351,886
Recreational Vehicle Tax		3,602	3,518
16/20 M Vehicle Tax	9,119	11,411	11,127
Other	132,095	140,000	140,000
Interest on Idle Funds			
Total Receipts	2,382,613	2,444,679	554,529
Resources Available:	2,404,452	2,459,365	648,474
Expenditures:			
General Government	2,389,766	2,275,420	2,597,702
Transfer to Risk Management Reserve		90,000	
Total Expenditures	2,389,766	2,365,420	2,597,702
Unencumbered Cash Balance Dec 31	14,686	93,945	XXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
Total Expenditures and Non-Appropriated Balance			2,597,702
		Tax Required	1,949,228
Delinquency Computation	6.00 %	6 .	124,419
	Amount of 2004 Ad Valorem Tax		2,073,647

Adopted Budget	Prior Year	Current Year	Proposed Budget
Bond and Interest	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	189,555	453,586	185,172
Receipts:			
Ad Valorem Tax	764,578	331,153	XXXXXXXXXXXXXXXXX
Delinquent Tax	23,877	22,000	
Motor Vehicle Tax	144,959	140,136	60,624
Recreational Vehicle Tax		1,462	606
16/20 M Vehicle Tax	4,699	4,633	1,917
Refunding Interest	2,581		
Interest on Idle Funds			
Total Receipts	940,694	499,384	84,988
Resources Available:	1,130,249	952,970	270,160
Expenditures:			
Principal	435,000	495,000	410,000
Interest and Fees	241,663	272,798	245,726
Cash Basis Reserve			125,000
Total Expenditures	676,663	767,798	780,726
Unencumbered Cash Balance Dec 31	453,586	185,172	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	N	lon-Appropriated Balance	
	Total Expenditures and N	Ion-Appropriated Balance	780,726
		Tax Required	510,566
Delinquency Computation	6.00	6.00 %	
	Amount	of 2004 Ad Valorem Tax	543,155
Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual 2003	Estimate 2004	Year 2005
I Ingagement and Cook Dalames Inv 1	0.262	9.266	5 76

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	9,263	8,266	5,769
Receipts:			
Ad Valorem Tax			xxxxxxxxxxxxxxxx
Delinquent Tax	3	3	3
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	3	3	3
Resources Available:	9,266	8,269	5,772
Expenditures:			· · · · · · · · · · · · · · · · · · ·
Economic Development	1,000	2,500	5,772
Total Expenditures	1,000	2,500	5,772
Unencumbered Cash Balance Dec 31	8,266	5,769	XXXXXXXXXXXXXXXXXX
	Nor	-Appropriated Balance	
	Total Expenditures and Nor	-Appropriated Balance	5,772
		Tax Required	0
Delinquency Computation	6.00 %	,	0
	Amount of	2004 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Building	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	38,310	5,538	5,688
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXX
Delinquent Tax	197	150	150
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	197	150	150
Resources Available:	38,507	5,688	5,838
Expenditures:			
Public Works	32,969		5,838
Total Expenditures	32,969	0	5,838
Unencumbered Cash Balance Dec 31	5,538	5,688	XXXXXXXXXXXXXXXXXX
	Nor	1-Appropriated Balance	
	Total Expenditures and Nor	1-Appropriated Balance	5,838
		Tax Required	0
Delinquency Computation	6.00 %		0
	Amount of 2004 Ad Valorem Tax		0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Temporary Notes	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	20,235	0	(
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXX
Delinquent Tax	58	100	100
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	58	100	100
Resources Available:	20,293	100	100
Expenditures:			
Transfer To General	20,293	100	100
Total Expenditures	20,293	100	100
Unencumbered Cash Balance Dec 31	0	Ō	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Noi	n-Appropriated Balance	
	Total Expenditures and Nor		
	-	Tax Required	
Delinquency Computation	6.00 %	,	0
	Amount of	2004 Ad Valorem Tax	C

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	9,372	10,300	5,381
Receipts:			
Local Alcoholic Liquor	22,109	20,081	35,408
Interest on Idle Funds			
Total Receipts	22,109	20,081	35,408
Resources Available:	31,481	30,381	40,789
Expenditures:			
Health	21,181	25,000	40,789
Total Expenditures	21,181	25,000	40,789
Unencumbered Cash Balance Dec 31	10,300	5,381	0

	Prior Year	Current Year	Proposed Budget
Special Parks	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	4,017	4,274	3,163
Receipts:			
Local Alcoholic Liquor	8,191	7,889	12,820
Interest on Idle Funds			
Total Receipts	8,191	7,889	12,820
Resources Available:	12,208	12,163	15,983
Expenditures:			
Recreation	7,934	9,000	15,983
Total Expenditures	7,934	9,000	15,983
Unencumbered Cash Balance Dec 31	4,274	3,163	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone Tax	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	38,850	8,543	13,543
Receipts:			
Telephone Tax	181,205	225,000	225,000
Interest on Idle Funds			
Total Receipts	181,205	225,000	225,000
Resources Available:	220,055	233,543	238,543
Expenditures:			
Public Safety	147,735	152,733	180,628
Capital Leases	63,777	67,267	57,915
Total Expenditures	211,512	220,000	238,543
Unencumbered Cash Balance Dec 31	8,543	13,543	0

Adopted Budget			
	Prior Year	Current Year	Proposed Budget
Tourism	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	34,412	9,796	4,796
Receipts:	<u> </u>		
Transient Guest Tax	65,140	75,000	85,000
Interest on Idle Funds			
Total Receipts	65,140	75,000	85,000
Resources Available:	99,552	84,796	89,796
Expenditures:	ī		
Economic Development	89,756	80,000	89,796
Total Expenditures	89,756	80,000	89,796
Unencumbered Cash Balance Dec 31	9,796	4,796	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Risk Management Reserve	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	329,040		
Receipts:			
Receipts From Other Funds	2,498,349		
Interest on Idle Funds	7,536		
Total Receipts	2,505,885		
Resources Available:	2,834,925		
Expenditures:			
General Government	1,914,678		
Transfers back to General Fund	725,098		
		<u></u>	
Total Expenditures	2,639,776		
Unencumbered Cash Balance Dec 31	195,149		

	Prior Year	Current Year	Proposed Budget
Technology Fund	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	23,812	70,704	65,704
Receipts:			
Fees	59,074	45,000	45,000
Interest on Idle Funds	<u> </u>		
Total Receipts	59,074	45,000	45,000
Resources Available:	82,886	115,704	110,704
Expenditures:			·
General Government	12,182	50,000	110,704
Total Expenditures	12 102	50.000	110 704
Unencumbered Cash Balance Dec 31	12,182 70,704	50,000 65,704	110,704
On the Data Court Data (CC DCC 31	70,704	03,704	

NOTICE OF BUDGET HEARING

The governing body of

Crawford County Kansas
will meet on the 3 day of August 2004 t 10:00 for the County Courthouse for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the office of the County Clerk and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2005 Expenditures and the Amount of 2004 Ad Valorem Tax establish the maximum limits of the 2005 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

	2003		2004		Prop	osed Budget 2005		
	Prior Year Actual	Actual	Current Year Est.	Actual		Amount of 2004 Ad	Est.	
FUND	Expenditures	Tax Rate*	of Expenditures	Tax Rate*	Expenditures	Valorem Tax	Tax Rate*	
General	5,895,541	5.852	5,822,729	11.833	6,236,850	2,342,543	11.24	
Road and Bridge	2,132,983	4.089	2,030,533	3.532	2,606,000	1,433,057	6.87	
Special Bridge	207,543	0.791	202,970	0.841	238,500	173,136	0.83	
lealth	883,517	1.178	820,000	1.134	928,993	228,329	1.09	
Fair	8,950	0.040	8,950	0.038	9,575	8,141	0.03	
Fairground Maintenance	4,250	0.019	4,250	0.018	5,375	4,817	0.02	
1-H fair Awards	9,500	0.037	9,500	0.041	9,750	8,223	0.03	
Historical and Museum	24,686	0.106	25,395	0.109	25,395	20,410	0.09	
Soil Conservation	32,773	0.137	32,773	0.141	33,912	28,317	0.13	
Appraisers Cost	465,812	2.036	453,371	1.887	501,479	401,034	1.92	
Extention Council	204,185	0.885	204,185	0.833	215,017	187,769	0.90	
Noxious Weeds	54,600	0.237	55,000	0.255	62,964	50,460	0.24	
Junior College Tuition	111,204	0.196	82,121	0.305	. 140,000	135,399	0.65	
Ambulance	1,013,822	0.543	1,039,300	1.925	1,124,000	270,420	1.299	
Mental Health	465,594	1.952	465,363	1.998	507,581	431,469	2.07	
Mental Retardation	143,500	0.638	143,500	0.597	143,500	119,932	0.57	
Direct Election	197,168	1.267	311,105	0.961	240,000	180,888	0.86	
Elderly Program	132,400	0.622	153,281	0.593	153,281	110,948	0.53	
Employee Benefits	2,389,766	10.136	2,365,420	10.015	2,597,702	2,073,647	9.95	
Bond and Interest	676,663	4.116	767,798	1.725	780,726	543,155	2.60	
Economic Development	1,000		2,500		5,772			
Special Building	32,969				5,838			
Temporary Notes	20,293		100		100			
Special Alcohol	21,181		25,000		40,789			
Special Parks	7,934		9,000		15,983			
Emergency Telephone T	211,512		220,000		238,543			
Tourism	89,756		80,000		89,796			
Risk Management Reser	2,639,776							
Technology Fund	12,182		50,000		110,704			
							-	
Totals	18,091,060	34.877	15,384,144	38.781	17,068,125	8,752,094	41.99	
Less: Transfers	762,591		155,000		170/5:	1		
Net Expenditure	17,328,469		15,229,144		17,068,125	-		
Total Tax Levied	6,757,942	! !	7,810,659		· · · · · · · · · · · · · · · · · · ·	1		
Assessed Valuation	193,764,424] [201,402,773	l L	208,402,279	<u>}</u>		
Outstanding Indebtednes	s, 2002		2003	_	2004	-		
G.O. Bonds	8,051,000	[7,248,000	[9,050,000	1		
Other	105,000	ĺ	170,000		0			
Revenue Bonds					0	j		
Lease Pur. Princ.	788,130	ĺ	1,008,547	Γ	845,761]		
Total 2	8,944,130]]	8,426,547		9,895,761] .		
						- '		

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8-13-04

CERTIFICATE

To the Clerk of Crawford County Kansas , State of Kansas We, the undersigned, officers of Crawford County Kansas

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 2005; and (3) the Amount(s) of 2004 Ad Valorem Tax are within statutory limitations.

		[2005 Adopted Budget			
	• .	Page		Amount of 2004 Ad	County Clerk's	
Table of Contents:		No.	Expenditures	Valorem Tax	Use Only	
Computation to Determine Lim	it for 2005	2				
Allocation of MVT, RVT,16/20M Veh		3				
Schedule of Transfers		3				
Statement of Indebtedness		4				
Statement of Lease-Purchases		4a				
Fund	K.S.A.	1				
General	79-1946	5	6,236,850	2,342,543		
Road and Bridge	79-1947	6	2,606,000	1,433,057		
Special Bridge	68-1135	6	238,500	173,136		
Health	65-204	7	928,993	228,329		
Fair	2-132	7	9,575	8,141		
Fairground Maintenance	2-131d	8	5,375	4,817		
4-H fair Awards	19-1561b	8	9,750	8,223		
Historical and Museum	19-2651	9	25,395	20,410		
Soil Conservation	2-1907ь	9	33,912	28,317		
Appraisers Cost	19-436	10	501,479	401,034		
Extention Council	2-610	10	215,017	187,769		
Noxious Weeds	2-1318	11	62,964	50,460		
Junior College Tuition	13-13a26	11	140,000	135,399		
Ambulance	65-6113	12	1,124,000	270,420		
Mental Health	19-4004	12	507,581	431,469		
Mental Retardation	19-4011	13	143,500	119,932		
Direct Election	25-2201a	13	240,000	180,888		
Elderly Program	12-1680	14	153,281	110,948		
Employee Benefits	12-16,102	14	2,597,702	2,073,647		
Bond and Interest	10-113	15	780,726	543,155		
Economic Development	19-4102	15	5,772			
Special Building	19-15,116	16	5,838			
Temporary Notes		16	100			
Special Alcohol		17	40,789			
Special Parks		17	15,983			
Emergency Telephone Tax]	18	238,543			
Tourism		18	89,796			
Risk Management Reserve		19				
Technology Fund		19	110,704			
	Į	ļļ				
	1					
Totals	ļ	xxxxxx	17,068,125	8,752,094		
Publication		20		r		
Final Assessed Valuation				ļ		

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tate Use Only	Assisted by:		$\overline{}$
Received	•	la	
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Crawford County Kansas

Computation to Determine Limit for 2005

				Amount of Levy
i	1. Tax Levy Amt in 2004 Budget	+	\$	7,810,659
2	2. Debt Service Levy in 2004 Budget	_	\$ 	347,506
3	3. Tax Levy Excluding Debt Service		s <u> </u>	7,463,153
	2004 Valuation Information for Valuation Adjustments:			
4	4. New Improvements for 2004: + 3,	774,232		
5	5. Increase in Personal Property for 2004:			
	5a. Personal Property 2004 + 25,549,470			
	5b. Personal Property 2003 - 25,653,382			
	5c. Increase in Personal Property (5a minus 5b) +	0		
	(Use Only if > 0))		
6	6. Valuation of Property that has Changed in Use during 2004:	0		
U	6. Valuation of Property that has Changed in Use during 2004:	0		
7	7. Total Valuation Adjustment (Sum of 4, 5c, and 6) 3,	774,232		
		_		
. 8.	8. Total Estimated Valuation July 1, 2004 208,402,279			
9.	9. Total Valuation less Valuation Adjustment (8 minus 7) 204,	528,047		
10	10. Factor for Increase (7 divided by 9)	0.01844		
	11. A		_	100 450
1	11. Amount of Increase (10 times 3)	+ ;	.	137,653
Ľ	12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	:	\$	7,600,806
	· · · · · · · · · · · · · · · · · · ·		-	
1.	13. Debt Service Levy in this 2005 Budget			548026
Į4	14. Maximum levy, including debt service, without a Resolution (12 plus 13)			8,148,832

If the 2005 budget includes tax levies exceeding the total on line 15, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational and 16/20M Vehicle Taxes

	Tax Levy Amounts in	Allo	cation for Year 20	05
2004 Budgeted Fund	2003 Budget	MVT	RVT	16/20M Veh
General	2,383,157	415,755	4,157	13,146
Road and Bridge	711,388	124,106	1,241	3,924
Special Bridge	169,316	29,538	295	934
Health	228,329	39,833	398	1,260
Fair	7,596	1,325	13	42
Fairground Maintenance	3,672	641	6	20
4-H fair Awards	8,250	1,439	14	46
Historical and Museum	21,983	3,835	38	121
Soil Conservation	28,318	4,940	49	156
Appraisers Cost	380,065	66,304	663	2,097
Extention Council	167,697	29,256	292	925
Noxious Weeds	51,449	8,976	90	284
Junior College Tuition	61,402	10,712	107	339
Ambulance	387,739	67,643	676	2,139
Mental Health	402,432	70,206	702	2,220
Mental Retardation	120,189	20,968	210	663
Direct Election	193,589	33,773	338	1,068
Elderly Program	119,529	20,852	208	659
Employee Benefits	2,017,053	351,886	3,518	11,127
Bond and Interest	347,506	60,624	606	1,917
Economic Development		-		
Special Building				
Temporary Notes				
TOTAL	7,810,659	1,362,612	13,621	43,087

County Treas Motor Vehicle Estimate	1,362,612		
County Treasurers Recreational Vehicle Estimate		13,621	
County Treasurers 16/20M Vehicle Estimate	 -		43,087
Motor Vehicle Factor	0.17446		
Recreational Vehicle Factor		0.00174	
16/20M Vehicle Factor			0.00552
	Calcadada af Tuanafana		

	2спе	dule of Transfers			
Fund Transferred From:	Fund Transferred To:	2003 Amount	2004 Amount	2005 Amount	Statute
Special Bridge	Risk Management Reserve		15,000		12 2615
Health	Risk Management Reserve		20,000		12 2615
Direct Election	Risk Management Reserve		15,000		12 2615
Ambulance	Risk Management Reserve		15,000		12 2615
Employee Benefits	Risk Management Reserve		90,000		12 2615
General .	Ambulance	16,400			1
General	Noxious Weed	800			
Temporary Note	General	20,293			
Risk Management Reserve	General	725,098			12 2615
					·
· · · · · · · · · · · · · · · · · · ·	.				ļ
<u> </u>					<u> </u>
		1			1

Crawford County Kansas

STATEMENT OF INDEBTEDNESS

_										
	Date	Interest		Amount			Amon	Amount Due	Amon	Amount Due
	of	Rate	Amount	Outstanding	Date	Date Due	2004	04	2005	. 5(
Type of Debt	Issue	%	Issued	1/1/2004	Interest	Principal	Interest	Principal	Interest	Princinal
General Obligation:										indicate: 1
Series 1996B	11/1/96	11/1/96 3.90-5.00	3,100,000	875,000 5/1-11/1	5/1-11/1	11/11	26,230	170,000	18.070	180 000
Series 1999A	3/15/99	3/15/99 3.55-4.20	2,535,000	2,280,000 5/1-11/1	5/1-11/1	11/1	21.730	15,000	15,698	50,000
Series 2000A	12/1/00	12/1/00 6.00-6.40	1,285,000	965,000 5/1-11/1	5/1-11/1	11/11	43.765	120,000	38 485	125,000
Series 2001A	12/4/01	12/4/01 4.00-4.30	2,300,000	2,155,000 5/1-11/1	5/1-11/1	1/11	87,945	190 000	80 345	25,000
Series 1995A Mental Health	6/1/6	4.10	1,100,000	315,000 6/1-12/1	6/1-12/1	12/1	15.735	120,000	CFC,00	125,000
Series 2003A	9/1/03	9/1/03 3.35-4.10	2,460,000	2,460,000 5/1-11/1	5/1-11/1	1/11	92.928	25,61	97 9781	123,000
							2		77,120	
		-								
										}
Total G.O. Bonds				9,050,000			288 133	615,000	255 391	22.5
Revenue Bonds:								200(210	10 Ceccon	000,666
	ļ									
Total Revenue Bonds				0			6	0	6	-
Other:									;	
Temporary Notes Amb Bldg	4/1/00	5.24	139,000		4/1	1/4	1.834	35.000		
1 1111										
										- Andrew
Total Other				0			1,834	35.000	0	-
Total Indebtedness				9,050,000			290.167	650,000	255 381	525 000
								2226	1006000	300,000

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

		-		Total			
		٠ - - -	1	Total 4		•	
		letth of	Interest	Amount	Principal	Payments	Payments
	Contract	Contract	Kate	Financed	Balance On	Due	Dae
Item Purchased	Date	(Months)	%	(Beginning Principal)	1/1/2004	2004	2005
Mowers 3	3/5/69	09	4.69	187,000	10,422	10,504	0
Computer Equipment	66/9/8	09	4.90	74,490	11,013	11,217	0
Caterpiller	8/24/99	09	4.72	210,000	46,661	47,862	
Motor Graders 2	3/3/00	09	5.07	275,939	75,739	65,694	15,675
Ford F350	00/1/9	09	5.65	34,390	11,352	7,912	3,856
E911 Comm Equip	00/1/6	09		81,000	29,617	18,732	12,489
99 Ford Taurus	11/28/00	48	5.94	12,500	3,409	3,520	
Postage Meter Co Treas	00/1/5	09	66.9	17,076	1,122	1,138	
Postage Meter Co Clerk	12/31/00	09		11,700	4,445	2,340	2,340
Crown Vics 3	5/1/01	36	4.85	62,640	7,418	7,492	
Dodge Ram	4/20/01	48	5.05	25,413	209'6	7,042	2,934
2001 Ford Police Vehicles	1/15/02	36	3.96	53,514	21,566	18,945	3,157
Agco Tractor	5/3/02	36	4.16	44,811	21,858	15,916	6,632
Crown Vics 3	6/19/02	36	3.89	63,843	36,435	22,614	15,076
E911 Corum Equip	8/13/02	09	3.99	30,240	22,756	6,682	6,682
Ambulances and Cots 2	10/18/02	36	3.63	155,236	101,255	54,765	50,201
E911 Comm Equip	10/18/02	72	4.15	114,033	759'56	20,779	21,537
Tractors and Mowers 3	12/13/02	36	4.16	127,495	7£9'98	45,224	45,224
Pickup Trucks 3	3/11/03	36	3.49	000'89	51,665	116,52	23,611
1998 Ford F250	4/4/03	36	3.49	16,900	13,298	5,943	5,943
Lt 85 Cab Tractor R&B	8/1/03	48	3.42	45,581	36,133	12,330	12,330
Defibrillators 3	10/24/03	09	3.50	106,62	28,925	6,513	6,513
2003 Ambulance	11/7/03	24	3.63	46,238	44,351	23,988	21,989
2003 Ambulance	11/7/03	36	3.63	76,500	74,440	26,934	26,934
Crown Vics 3			3.63				
Totals					845,761	464,997	283,123

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

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FUND PAGE - GENERAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,289	(135,246)	69,584
Receipts:			
Ad Valorem Tax	1,089,353	2,240,207	xxxxxxxxxxxxxxx
Delinquent Tax	37,130	75,000	33,198
Motor Vehicle Tax	278,367	199,243	415,755
Recreational Vehicle Tax		2,079	4,157
16/20M Vehicle Tax	5,149	6,587	13,146
Gross Earnings (Intangible) Tax		······································	0
Mineral Production Tax	. 82	100	100
Local Alcoholic Liquor	8,191	7,889	12,820
In Lieu of Taxes (IRB)			
Mortgage Registration Fees	401,532	350,000	300,000
County Officers Fees	114,395	114,000	113,000
Interest on Taxes	133,889	150,000	150,000
Solid Waste Fees	240,313	250,000	250,000
Sales Tax	1,446,422	1,650,000	1,700,000
Vehicle Inspection Fees	28,917	30,000	30,000
Charges For Housing Inmates	165,972	150,000	150,000
County Coroners Fees	20,059	18,000	18,000
Insufficent Checks	22,915	48,000	50,000
Zoning Fees	9,850	10,000	10,000
District Court Fees	59,722	60,000	60,000
Cops Grant	233,213	230,000	230,000
FEMA	36,241		
Hidta Grant	50,353		
		=.	
Other	266,377	266,354	275,000
Transfer from Temp Note Fund	20,294	100	100
Transfer from Risk Management Reserve Sale of Assets	725,098		
Rents	87,079	60,000	50,000
Interest on Idle Funds	123,093	110,000	100,000
Total Receipts	5,604,006	6,027,559	3,965,276
Resources Available:	5,760,295	5,892,313	4,034,860

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FUND PAGE - GENERAL Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual 2003	Estimate 2004	Year 2005
Resources Available:	5,760,295	5,892.313	4,034,860
Expenditures:			
County Commission	80,197	82,410	83,940
Fiscal Clerk	91,214	101,200	104,236
County Clerk	226,550	242,126	242,330
County Treasurer	295,111	313,115	338,500
Register of Deeds	140,928	168,580	173,000
County Attorney	372,582	374,000	385,220
District Court	217,244	248,420	254,859
Sheriff	1,773,439	1,426,533	1,541,533
Jail	1,282,950	1,266,568	1,391,568
Courthouse	258,889	356,876	359,000
County Coroner	58,987	31,364	61,000
Zoning	49,885	50,290	52,639
Landfill	13,038	24,200	24,466
Civil Defense	3,615	0	(
Other	350,935	227,062	233,874
Wokers Comp and Liab Ins	126,282	137,801	144,641
Data Processing	109,890	116,500	120,000
Special Projects	42,614	68,300	70,300
County Counselor	65,591	75,135	99,789
Youth Services	210,000	300,999	300,999
Court Security	107,728	109,250	152,950
ADA	0	2,000	2,000
Capital Murder Trial	250	100,000	100,000
Sign Department	422	0	0
Transfers To Other Funds	17,200	0	C
0	0	0	C
0	0	0	C
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	·		
Total Expenditures	5,895,541	5,822,729	6,236,850
Unencumbered Cash Balance Dec 31	(135,246)		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		Appropriated Balance	
Total	Expenditures and Non-		6,236,850
	•	Tax Required	2,201,990
Delinquency Computation	6.00 %	·	140,553
	Amount of 2	2004 Ad Valorem Tax	2,342,543

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FUND PAGE - ROAD

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road and Bridge	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,039	61,218	0
Receipts:			
Ad Valorem Tax	759,563	668,673	XXXXXXXXXXXXXXXXX
Delinquent Tax	24,639	25,000	29,197
Motor Vehicle Tax	123,094	139,221	124,106
Recreational Vehicle Tax		1,453	1,241
16/20 M Vehicle Tax	5,695	4,603	3,924
Special City County Highway Fund	929,884	1,010,365	1,065,458
County Equalization	30,197		
FEMA Grants and Other	165,090	120,000	35,000
Total Receipts	2,038,162	1,969,315	1,258,926
Resources Available:	2,194,201	2,030,533	1,258,926
Expenditures:			
Public Works	1,907,967	1,816,581	2,500,244
Capital Leases	225,016	213,952	105,756
Total Expenditures	2,132,983	2,030,533	2,606,000
Unencumbered Cash Balance Dec 31	61,218	0	xxxxxxxxxxxxxxx
	Non-	Appropriated Balance	
	Total Expenditures and Non-	-Appropriated Balance	2,606,000
		Tax Required	1,347,074
Delinquency Computation	6.00 %	,)	85,983
	Amount of	2004 Ad Valorem Tax	1,433,057

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	62,563	44,038	36,715
Receipts:			• •
Ad Valorem Tax	146,934	159,217	XXXXXXXXXXXXXXXXXX
Delinquent Tax	5,569	5,325	5,270
Motor Vehicle Tax	30,654	26,934	29,538
Recreational Vehicle Tax		281	295
16/20 M Vehicle Tax	1,150	890	934
Other	4,711	3,000	3,000
Interest on Idle Funds			
Total Receipts	189,018	195,647	39,037
Resources Available:	251,581	239,685	75,752
Expenditures:			
Public Works	207,543	187,970	238,500
Transfer to Risk Management Reserve		15,000	
Total Expenditures	207,543	202,970	238,500
Unencumbered Cash Balance Dec 31	44,038	36,715	XXXXXXXXXXXXXXXXXXXX
	Non-	-Appropriated Balance	
Т	otal Expenditures and Non-	-Appropriated Balance	238,500
		Tax Required	
Delinquency Computation	6.00 %	-	10,388
	Amount of	2004 Ad Valorem Tax	173,136

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Adopted Budget	Prior Year	Current Year	Proposed Buoget
Health	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	87,987	82,685	96,083
Receipts:	01,501	02,003	20,003
Ad Valorem Tax	218,823	214 620	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,110	6,900	6,790
Motor Vehicle Tax	43,864	40,123	39,833
Recreational Vehicle Tax	43,004	40,123	39,833
	1 202		
16/20 M Vehicle Tax	1,302	1,327	1,260
Charges for Services and Grants	607,116	570,000	570,000
Interest on Idle Funds			
Total Receipts	878,215	833,398	618,281
Resources Available:	966,202	916,083	714,364
Expenditures:			
Health	883,517	800,000	928,993
Tranfer to Risk Management Reserve		20,000	
Total Expenditures	883,517	820,000	928,993
Unencumbered Cash Balance Dec 31	82,685	· · · · · · · · · · · · · · · · · · ·	xxxxxxxxxxxxxxxxxx
Offencumbered Cash Balance Dec 31		1-Appropriated Balance	************
			928,993
	Total Expenditures and Nor		
	ć 00. a	Tax Required	214,629
Delinquency Computation	6.00 %	-	13,700
Adopted Budget	Amount of	2004 Ad Valorem Tax	228,329
Attoping Dugot	Prior Year	Current Year	Proposed Budget
Fair	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	681	530	357
Receipts:			
Ad Valorem Tax	7,430	7,194	xxxxxxxxxxxxxxx
Delinquent Tax	188	180	185
Motor Vehicle Tax	1,150	1,345	1,325
Recreational Vehicle Tax	31	14	13
16/20 M Vehicle Tax		44	42
Total Receipts	8,799	8,777	1,565
Resources Available:	9,480	9,307	1,922
Expenditures:			
Recreation	8,950	8,950	9,575
Total Expenditures	8,950	8,950	9,575
Unencumbered Cash Balance Dec 31	530		XXXXXXXXXXXXXXXXXXXXX
		1-Appropriated Balance	
	Total Expenditures and Nor		9,575
		Tax Required	7,653
Delinquency Computation	6.00	· /a	488

Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairground Maintenance	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	224	166	93
Receipts:			
Ad Valorem Tax	3,529	3,407	XXXXXXXXXXXXXXXX
Delinquent Tax	91	90	87
Motor Vehicle Tax	557	651	641
Recreational Vehicle Tax		7	6
16/20 M Vehicle Tax	15	22	20
Interest on Idle Funds			
Total Receipts	4,192	4,177	754
Resources Available:	4,416	4,343	847
Expenditures:		·	
Recreation	4,250	4,250	5,375
Total Expenditures	4,250	4,250	5,375
Unencumbered Cash Balance Dec 31	166		XXXXXXXXXXXXXXXXXX
Offencumbered Cash Balance Dec 31		Appropriated Balance	
	Total Expenditures and Non-		
	Toma Expenditures and Hon-	Tax Required	
Delinquency Computation	6.00 %	•	289
Definquency Computation		2004 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
4-H fair Awards	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	1,384	488	288
Receipts:			·
Ad Valorem Tax	6,873	7,762	XXXXXXXXXXXXXXXX
Delinquent Tax	235	. 234	233
Motor Vehicle Tax	1,458	1,250	1,439
Recreational Vehicle Tax		13	14
16/20 M Vehicle Tax	38	41	46
Interest on Idle Funds			
Total Receipts	8,604	9,300	1,732
Resources Available:	9,988	9,788	2,020
Expenditures:			
Recreation	9,500	9,500	9,750
Total Expenditures	9,500	9,500	9,750
Unencumbered Cash Balance Dec 31	488		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		Appropriated Balance	
•	Total Expenditures and Non-		9,750
		Tax Required	7.730

Delinquency Computation

6.00 %

Amount of 2004 Ad Valorem Tax

8,223

Adopted Budget	Prior Year	Current Year	Proposed Budget
Historical and Museum	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,329	1,898	1,558
Receipts:			
Ad Valorem Tax	19,690	20,636	xxxxxxxxxxxxxxx
Delinquent Tax	633	640	658
Motor Vehicle Tax	3,822	3,621	3,835
Recreational Vehicle Tax		38	38
16/20 M Vehicle Tax	110	120	121
Interest on Idle Funds			
Total Receipts	24,255	25,055	4,652
Resources Available:	26,584	26,953	6,210
Expenditures:			
Culture	24,686	25,395	25,395
Total Expenditures	24,686	25,395	25,395
Unencumbered Cash Balance Dec 31	1,898	1,558	XXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
Т	otal Expenditures and Non-	-Appropriated Balance	25,395
		Tax Required	19,185
Delinquency Computation	6.00 %	ó	1,225
	Amount of	2004 Ad Valorem Tax	20,410

Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,973	1,677	1,309
Receipts:			<u> </u>
Ad Valorem Tax	25,449	26,694	XXXXXXXXXXXXXXXXXX
Delinquent Tax	846	840	
Motor Vehicle Tax	5,029	4,668	4,940
Recreational Vehicle Tax		49	49
16/20 M Vehicle Tax	153	154	156
Interest on Idle Funds			
Total Receipts	31,477	32,405	5,985
Resources Available:	34,450	34,082	7,294
Expenditures:		· · · · · · · · · · · · · · · · · · ·	
General Government	32,773	32,773	33,912
Total Expenditures	32,773	32,773	33,912
Unencumbered Cash Balance Dec 31	1,677	1,309	XXXXXXXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
•	Total Expenditures and Non-	Appropriated Balance	33,912
		Tax Required	26,618
Delinquency Computation	6.00 %	•	1,699
	Amount of 2	2004 Ad Valorem Tax	28,317
Page No	. 9	,	

FUND PAGE FOR FUNDS WITH A	TAX LEVY		
Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraisers Cost	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	37,353	45,254	
Receipts:	3,333	73,23	70,00
Ad Valorem Tax	378,202	357.244	xxxxxxxxxxxxxxxxxx
Delinquent Tax	12,368	12,400	
Motor Vehicle Tax	74,242	69,317	······································
Recreational Vehicle Tax		723	
16/20 M Vehicle Tax	2,376	2,292	
Other	6,525	4,500	
Interest on Idle Funds		·	
Total Receipts	473,713	446,476	86,148
Resources Available:	511,066	491,730	
Expenditures:	512,000	1513150	124,507
General Government	462,292	445,005	493,046
Capital Leases	3,520	8,366	· · · · · · · · · · · · · · · · · · ·
Total Expenditures	465,812	453,371	501,479
Unencumbered Cash Balance Dec 31	45,254		xxxxxxxxxxxxxxxxxx
	No	n-Appropriated Balance	
	Total Expenditures and Nor	n-Appropriated Balance	501,479
		Tax Required	
Delinquency Computation	6.00	•	24,062
	Amount of	f 2004 Ad Valorem Tax	
Adopted Budget	Prior Year	Current Year	Proposed Budget
Extention Council	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	13,351	10,545	2,957
Receipts:		•	
Ad Valorem Tax	164,396	160,082	XXXXXXXXXXXXXXXXXX
Delinquent Tax	5,069	5,075	
Motor Vehicle Tay	20.052	20 120	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Extention Council	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	13,351	10,545	2,957
Receipts:			· · · · · · · · · · · · · · · · · · ·
Ad Valorem Tax	164,396	160,082	XXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	5,069	5,075	
Motor Vehicle Tax	30,952	30,130	
Recreational Vehicle Tax		314	
16/20 M Vehicle Tax	962	996	925
Interest on Idle Funds			
Total Receipts	201,379	196,597	35,557
Resources Available:	214,730	207,142	38,514
Expenditures:			
General Government	204,185	204,185	215,017
Total Expenditures	204,185	204,185	215,017
Unencumbered Cash Balance Dec 31	10,545	2,957	xxxxxxxxxxxxxxxxxx
1.0	Non-	Appropriated Balance	
7	Total Expenditures and Non-	Appropriated Balance	215,017
		Tax Required	
Delinquency Computation	6.00 %	•	11,266
	Amount of 2	2004 Ad Valorem Tax	

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weeds	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	-147	-492	3,696
Receipts:			
Ad Valorem Tax	44,025	48,276	xxxxxxxxxxxxx
Delinquent Tax	1,307	1,300	1,286
Motor Vehicle Tax	7,399	8,061	8,976
Recreational Vehicle Tax		84	90
16/20 M Vehicle Tax	247	267	284
Other	477	1,200	1,200
Transfer from General	800		
Interest on Idle Funds			
Total Receipts	54,255	59,188	11,836
Resources Available:	54,108	58,696	15,532
Expenditures:			
Public Works	46,688	47,088	59,008
Capital Leases	7,912	7,912	3,956
T () N			
Total Expenditures	54,600	55,000	62,964
Unencumbered Cash Balance Dec 31	-492		XXXXXXXXXXXXX
	,,	propriated Balance	
Total Exp	enditures and Non-App	•	62,964
D. I'		Tax Required	47,432
Delinquency Computation	6.00 %	-	3,028
	Amount of 2004	4 Ad Valorem Tax	50,460

Adopted Budget	Prior Year	Ситтепт Уеаг	Proposed Budget
Junior College Tuition	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	83,466	15,822	(
Receipts:			
Ad Valorem Tax	36,409	57,742	XXXXXXXXXXXXXXX
Delinquent Tax	2,083	1,600	1,567
Motor Vehicle Tax	4,560	6,667	
Recreational Vehicle Tax		70	
16/20 M Vehicle Tax	508	220	339
Interest on Idle Funds			
Total Receipts	43,560	66,299	12,725
Resources Available:	127,026	82,121	12,725
Expenditures:			
Education	111,204	82,121	140,000
Total Fdt	444004		
Total Expenditures	111,204	82,121	140,000
Unencumbered Cash Balance Dec 31	15,822		xxxxxxxxxxxxxx
·		propriated Balance	
Total Exp	enditures and Non-App	-	
n r		Tax Required	127,275

Delinquency Computation

6.00 % Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Ambulance	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	147,393	3,678	
Receipts:	1(1,575	5,070	17,110
Ad Valorem Tax	100,866	364.438	xxxxxxxxxxxxx
Delinquent Tax	8,264	6,000	
Motor Vehicle Tax	44,918	18,495	67,643
Recreational Vehicle Tax		193	676
16/20 M Vehicle Tax	1,077	612	2,139
Charges for Services	684,128	720,000	
State of Kansas and Other	14,454		•
Transfer From General	16,400		
Total Receipts	870,107	1,109,738	795,689
Resources Available:	1,017,500	1,113,416	869,805
Expenditures:			
Health	900,378	875,266	1,018,363
Capital Leases	74,776	112,200	105,637
Temporary Note Principal	35,000	35,000	
Temporary Note Interest	3,668	1,834	
Transfer to Risk Management Reserve		15,000	
Total Expenditures	1,013,822	1,039,300	1,124,000
Unencumbered Cash Balance Dec 31	3,678		XXXXXXXXXXXXX
	•	propriated Balance	
Total Expe	nditures and Non-Ap		1,124,000
D. 11.		Tax Required	254,195
Delinquency Computation	6.00		16,225
	Amount of 200	4 Ad Valorem Tax	270,420
Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	41,360	23,743	17,500
Receipts:		25,1.75	
Ad Valorem Tax	362,599	378,259	xxxxxxxxxxxxx
Delinquent Tax	11,611	11,500	11,372
Motor Vehicle Tax	71,640	66,469	70,206
Recreational Vehicle Tax		694	702
16/20 M Vehicle Tax	2,127	2,198	2,220
Interest on Idle Funds			
Total Receipts	447,977	459,120	84,500
Resources Available:	489,337	482,863	102,000
Expenditures:			
Health	465,594	465,363	507,581
			·· ·
Total Expenditures	465,594	465,363	507,581
Unencumbered Cash Balance Dec 31	23,743		XXXXXXXXXXXXXX
		propriated Balance	
Total Exper	7 (h)	P	
	ditures and Non-Am	propriated Balancel	507.5811
•	iditures and Non-App	• •	507,581 405,581
Delinquency Computation	iditures and Non-App 6.00	Tax Required	405,581
-	6.00	Tax Required	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Retardation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	6,349	7,356	4,897
Receipts:			
Ad Valorem Tax	118,513	114,572	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,743	3,800	4,026
Motor Vehicle Tax	21,518	21,724	20,968
Recreational Vehicle Tax		227	210
16/20 M Vehicle Tax	733	718	663
Interest on Idle Funds			
Total Receipts	144,507	141,041	25,867
Resources Available:	150,856		
Expenditures:			
Health	143,500	143,500	143,500
Total Expenditures	143,500	143,500	143,500
Unencumbered Cash Balance Dec 31	7,356	4,897	xxxxxxxxxxxxxxx
	No	n-Appropriated Balance	,
	Total Expenditures and No	on-Appropriated Balance	143,500
		Tax Required	112,736
Delinquency Computation	6.00	%	7,196
	Amount	of 2004 Ad Valorem Tax	119,932
Adopted Budget	Prior Year	Current Year	Proposed Budget
Direct Election	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	27,248	108,687	29,150
-			

Adopted Budget	Prior Year	Current Year	Proposed Budget
Direct Election	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	27,248	108,687	29,150
Receipts:			
Ad Valorem Tax	235,355	181,935	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,405	4,600	5,636
Motor Vehicle Tax	21,013	43,156	33,773
Recreational Vehicle Tax		450	338
16/20 M Vehicle Tax	691	1,427	1,068
Other	17,143		
Interest on Idle Funds	:		
Total Receipts	278,607	231,568	40,815
Resources Available:	305,855	340,255	69,965
Expenditures:			
General Government	197,168	296,105	240,000
Transfer to Risk Management Reserve		15,000	
Total Expenditures	197,168	311,105	240,000
Unencumbered Cash Balance Dec 31	108,687	29,150	XXXXXXXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
T	otal Expenditures and Non-	Appropriated Balance	240,000
		Tax Required	170,035
Delinquency Computation	6.00 %	,	10,853
	Amount of 2	2004 Ad Valorem Tax	180,888

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Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderiy Program	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	29,403	38,998	23,696
Receipts:			
Ad Valorem Tax	115,541	112,266	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,600	3,600	3,575
Motor Vehicle Tax	22,196	21,191	20,852
Recreational Vehicle Tax		221	208
16/20 M Vehicle Tax	658	701	659
Interest on Idle Funds			
Total Receipts	141,995	137,979	25,294
Resources Available:	171,398	176,977	48,990
Expenditures:			
General Government	132,400	153,281	153,281
Total Expenditures	132,400	153,281	153,281
Unencumbered Cash Balance Dec 31	38,998		xxxxxxxxxxxxxx
	Non-	-Appropriated Balance	
Т	otal Expenditures and Non-	Appropriated Balance	153,281
	•	Tax Required	104,291
Delinquency Computation	6.00 %	·	6,657
	Amount of	2004 Ad Valorem Tax	110,948

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	21,839	14,686	93,945
Receipts:			
Ad Valorem Tax	1,882,839	1,896,026	XXXXXXXXXXXXXXXXX
Delinquent Tax	49,772	48,500	47,998
Motor Vehicle Tax	308,788	345,140	351,886
Recreational Vehicle Tax		3,602	3,518
16/20 M Vehicle Tax	9,119	11,411	11,127
Other	132,095	140,000	140,000
Interest on Idle Funds			
Total Receipts	2,382,613	2,444,679	554,529
Resources Available:	2,404,452	2,459,365	648,474
Expenditures:			
General Government	2,389,766	2,275,420	2,597,702
Transfer to Risk Management Reserve		90,000	
Total Expenditures	2,389,766	2,365,420	2,597,702
Unencumbered Cash Balance Dec 31	14,686	93,945	XXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
Total Expenditures and Non-Appropriated Balance			2,597,702
		Tax Required	1,949,228
Delinquency Computation	6.00 %		124,419
	Amount of 2	2004 Ad Valorem Tax	2,073,647

Adopted Budget	Prior Year	Current Year	Proposed Budget
Bond and Interest	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	189,555	453,586	185,172
Receipts:			
Ad Valorem Tax	764,578	331,153	XXXXXXXXXXXXXXXXXX
Delinquent Tax	23,877	22,000	21,841
Motor Vehicle Tax	144,959	140,136	60,624
Recreational Vehicle Tax		1,462	606
16/20 M Vehicle Tax	4,699	4,633	1,917
Refunding Interest	2,581		
Interest on Idle Funds			
Total Receipts	940,694	499,384	84,988
Resources Available:	1,130,249	952,970	270,160
Expenditures:			
Principal	435,000	495,000	410,000
Interest and Fees	241,663	272,798	245,726
Cash Basis Reserve			125,000
Total Expenditures	676,663	767,798	780,726
Unencumbered Cash Balance Dec 31	453,586	185,172	*******
	No	n-Appropriated Balance	
	Total Expenditures and No	n-Appropriated Balance	780,726
		Tax Required	510,566
Delinquency Computation	6.00 %	6	32,589
	Amount of	f 2004 Ad Valorem Tax	543,155

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	9,263	8,266	5,769
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3	3	3
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	3	3	3
Resources Available:	9,266	8,269	5,772
Expenditures:			
Economic Development	1,000	2,500	5,772
Total Expenditures	1,000	2,500	5,772
Unencumbered Cash Balance Dec 31	8,266	5,769	********
	Noi	n-Appropriated Balance	
	Total Expenditures and Nor	n-Appropriated Balance	5,772
	-	Tax Required	C
Delinquency Computation	6.00 %	·	C
	Amount of	2004 Ad Valorem Tax	0
Page No.	15	'	

Adopted Budget Special Building	Prior Year Actual 2003	Current Year Estimate 2004	Proposed Budget Year 2005
Unencumbered Cash Balance Jan 1	38,310	5,538	5,68
Receipts:			,, ,
Ad Valorem Tax			XXXXXXXXXXXXXXXXX
Delinquent Tax	197	150	150
Motor Vehicle Tax			
Recreational Vehicle Tax			-
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	197	150	150
Resources Available:	38,507	5,688	5,838
Expenditures:	3,55	5,000	5,050
Public Works	32,969		5,838
Total Expenditures	20.00		
	32,969	0	5,838
Unencumbered Cash Balance Dec 31	5,538		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		n-Appropriated Balance	·
	Total Expenditures and No		5,838
D. II		Tax Required	0
Delinquency Computation	6.00 % Amount o	% f 2004 Ad Valorem Tax	0
Adopted Budget	Prior Year	Current Year	Proposed Budget
Temporary Notes	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	20,235	0	0
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXX
Delinquent Tax	58	100	100
Motor Vehicle Tax			· · · · · · · · · · · · · · · · · · ·
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	50	4.00	
Resources Available:	20,293	100	100
Expenditures:	20,293	100	100
Transfer To General	20,293	100	100
			
Total Expenditures	20,293	100	100
Unencumbered Cash Balance Dec 31	0	0 :	XXXXXXXXXXXXXXXXXXX
	Nor Total Expenditures and Nor	n-Appropriated Balance	100
		Tax Required	0
Delinquency Computation	6.00 %	2004 Ad Valorem Tax	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	9,372	10,300	5,381
Receipts:			
Local Alcoholic Liquor	22,109	20,081	35,408
Interest on Idle Funds			
Total Receipts	22,109	20,081	35,408
Resources Available:	31,481	30,381	40,789
Expenditures:			
Health	21,181	25,000	40,789
Total Expenditures	21,181	25,000	40,789
Unencumbered Cash Balance Dec 31	10,300	5,381	0

	Prior Year	Current Year	Proposed Budget
Special Parks	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	4,017	4,274	3,163
Receipts:			
Local Alcoholic Liquor	8,191	7,889	12,820
Interest on Idle Funds			
Total Receipts	8,191	7,889	12,820
Resources Available:	12,208	12,163	15,983
Expenditures:			
Recreation	7,934	9,000	15,983
			:
Total Expenditures	7,934	9,000	15,983
Unencumbered Cash Balance Dec 31	4,274	3,163	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone Tax	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	38,850	8,543	13,543
Receipts:			
Telephone Tax	181,205	225,000	225,000
Interest on Idle Funds			
Total Receipts	181,205	225,000	225,000
Resources Available:	220,055	233,543	238,543
Expenditures:			
Public Safety	147,735	152,733	180,628
Capital Leases	63,777	67,267	57,915
Total Expenditures	211,512	220,000	238,543
Unencumbered Cash Balance Dec 31	8,543	13,543	0

	Prior Year	Current Year	Proposed Budget
Tourism	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	34,412	9,796	4,796
Receipts:			
Transient Guest Tax	65,140	75,000	85,000
Interest on Idle Funds			
Total Receipts	65,140	75,000	85,000
Resources Available:	99,552	84,796	89,796
Expenditures:	1		
Economic Development	89,756	80,000	89,796
			<i>-</i>
Total Expenditures	89,756	80,000	89,7 96
Unencumbered Cash Balance Dec 31	9,796	4,796	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Risk Management Reserve	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	329,040		
Receipts:			
Receipts From Other Funds	2,498,349		
Interest on Idle Funds	7,536		
Total Receipts	2,505,885		
Resources Available:	2,834,925		
Expenditures:			
General Government	1,914,678		
Transfers back to General Fund	725,098		
	<u> </u>		
Total Expenditures	2,639,776		
Unencumbered Cash Balance Dec 31	195,149		

	Prior Year	Current Year	Proposed Budget
Technology Fund	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	23,812	70,704	65,704
Receipts:			
Fees	59,074	45,000	45,000
Interest on Idle Funds			
Total Receipts	59,074	45,000	45,000
Resources Available:	82,886	115,704	110,704
Expenditures:			
General Government	12,182	50,000	110,704
		-	
Total Expenditures	12,182	50,000	110,704
Unencumbered Cash Balance Dec 31	70,704	65,704	0

NOTICE OF BUDGET HEARING

The governing body of

Crawford County Kausas
will meet on the [7] day of August 2000 ft 10:00 ft 10:00 ft the County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the office of the County Clerk and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2005 Expenditures and the Amount of 2004 Ad Valorem Tax establish the maximum limits of the 2005 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

Ţ	2003		2004		Рторя	osed Budget 2005	
ſ	Prior Year Actual	Actual	Current Year Est.	Actual		Amount of 2004 Ad	Est.
FUND	Expenditures	Tax Rate*	of Expenditures	Tax Rate*	Expenditures	Valorem Tax	Tax Rate*
General	5,895,541	5.852	5,822,729	11.833	6,236,850	2,342,543	11.240
Road and Bridge	2,132,983	4.089	2,030,533	3.532	2,606,000	1,433,057	6.876
Special Bridge	207,543	0.791	202,970	0.841	238,500	173,136	0.831
Health	883,517	1.178	820,000	1.134	928,993	228,329	1.096
Fair	8,950	0,040	8,950	0.038	9,575	8,141	0.039
Fairground Maintenance	4,250	0.019	4,250	0.018	5,375	4,817	0.023
4-H fair Awards	9,500	0.037	9,500	0.041	9,750	8,223	0.039
Historical and Museum	24,686	0.106	25,395	0.109	25,395	20,410	0.098
Soil Conservation	32,773	0.137	32,773	0.141	33,912	28,317	0.136
Appraisers Cost	465,812	2.036	453,371	1.887	501,479	401,034	1.924
Extention Council	204,185	0.885	204,185	0.833	215,017	187,769	0.901
Noxious Weeds	54,600	0.237	55,000	0.255	62,964	50,460	0.242
Junior College Tuition	111,204	0.196	82,121	0.305	140,000	135,399	0.650
Ambulance	1,013,822	0.543	1,039,300	1.925	1,124,000	270,420	1.298
Mental Health	465,594	1.952	465,363	1.998	507,581	431,469	2.070
Mental Retardation	143,500	0.638	143,500	0.597	143,500	119,932	0.575
Direct Election	197,168	1.267	311,105	0.961	240,000	180,888	0.868
Elderly Program	132,400	0.622	153,281	0.593	153,281	110,948	0.532
Employee Benefits	2,389,766	10.136	2,365,420	10.015	2,597,702	2,073,647	9.950
Bond and Interest	676,663	4.116	767,798	1.725	780,726	543,155	2.606
Economic Development	1,000		2,500		5,772		
Special Building	32,969				5,838		
Temporary Notes	20,293		100		100		
Special Alcohol	21.181		25,000		40,789		
Special Parks	7,934		9,000	j.,	15,983		
Emergency Telephone T	211,512		220,000		238,543		
Tourism	89,756		80,000		89,796		
Risk Management Reser	2,639,776						
Technology Fund	12,182		50,000		110,704		
						<u></u>	
Totals	18,091,060	34.877	15,384,144	38.781	17,068,125	8,752,094	41.994
Less: Transfers	762,591		155,000	<u> </u>]	
Net Expenditure	17,328,469] [15,229,144	i L	17,068,125	<u> </u>	
Total Tax Levied	6,757,942) [7,810,659			1	
Assessed Valuation	193,764,424) [201,402,773	l L	208,402,279]	
•	· · · · · · · · · · · · · · · · · · ·	•					
Outstanding Indebtednes	s,						
January 1,	2002	_	2003		<u>2004</u>	-	
G.O. Bonds	8,051,000] [7,248,000] [9,050,000	_	
Other	105,000	}	170,000		0	1	
Revenue Bonds				[0	_	
Lease Pur. Princ.	788,130		1,008,547	[845,761	4	
Total j	8,944,130]	8,426,547	j L	9,895,761	. [
Tax rates are expresse	- 4 - 4	- '					

Page No.

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RODERICK L. BREMBY, SECRETARY

KATHLEEN SEBELIUS, GOVERNOR

MEMORANDUM

TO:

Local Health Departments

FROM:

KDHE Internal Mgt / Accounting Services

DATE:

November 22, 2004

RE:

State Formula Maintenance of Effort

In accordance with K.S.A. 65-242.1(c) as amended by the 1991 legislature, in order to participate in the General Health Grant program to the fullest extent possible, new local tax revenues available for calendar year 2005 must be equal to, or greater than, local revenues available for calendar year 2004. In addition, local health-related tax revenues cannot be transferred for other purposes; and carry forward year end balances in health-related funds cannot be counted when determining the amount of NEW local health-related tax revenues available for compliance with K.S.A. 65-242. If local tax revenues are decreased, the amount of the state grant will be decreased a like amount.

To facilitate a comparison of 2004 and 2005 local revenues, we are asking that the local health departments certify, to Internal Management, the amount of local tax revenues included in their budgets for calendar years 2004 and 2005.

PLEASE COMPLETE THE ENCLOSED FORM AND RETURN TO KANSAS DEPARTMENT OF HEALTH AND ENVIRONMENT, INTERNAL MANAGEMENT BY DECEMBER 20, 2004.

If you have any questions regarding this request, please contact Kevin Shaughnessy at 785-296-1507.



RODERICK L. BREMBY, SECRETARY

DEPARTMENT OF HEALTH AND ENVIRONMENT

KATHLEEN SEBELIUS, GOVERNOR

TO:

KDHE Internal Mgt / Accounting Services

Attn: Kevin Shaughnessy

1000 SW Jackson Ave. - Suite 570

Topeka, KS 66612-1368

FROM:

CRAWFORD COUNTY

(Name of Local Health Department)

DATE:

11-30-04

RE:

Certification of Local Maintenance of Effort

I.

Amount of Local Tax Revenues Included in

Calendar Year 2004 Health Budget

270,198

П.

Amount of Local Tax Revenues Included in

Calendar Year 2005 Health Budget

269,820

I certify that the above information is true and correct and represents the amounts contained in the office Health Department budgets for Calendar Year 2004 and 2005.

Local Health Official

(620) 235-7144

Phone Number

11/30/04

Date

8-13-04

CERTIFICATE

To the Clerk of Crawford County Kansas , State of Kansas We, the undersigned, officers of Crawford County Kansas

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 2005: and (3) the Amount(s) of 2004 Ad Valorem Tax are within statutory limitations.

			2005 Adopted Budget		
	÷	Page		Amount of 2004 Ad	County Clerk's
Table of Contents:		No.	Expenditures	Valorem Tax	Use Only
Computation to Determine Lin	it for 2005	2			······································
Allocation of MVT, RVT, 16/20)M Veh	3			
Schedule of Transfers	· · · · · · · · · · · · · · · · · · ·	3			
Statement of Indebtedness		4 .			
Statement of Lease-Purchases		4a			
<u>Fund</u>	K.S.A.				
General	79-1946	5	6,236,850	2,342,543	
Road and Bridge	79-1947	6	2,606,000	1,433,057	
Special Bridge	68-1135	6	238,500	173,136	
Health	65-204	7	928,993	228,329	<u> </u>
Fair	2-132	7	9,575	8,141	
Fairground Maintenance	2-131d	8	5,375	4,817	
4-H fair Awards	19-1561b	8	9,750	8,223	
Historical and Museum	19-2651	9	25,395	20,410	
Soil Conservation	2-1907b	9	33,912	28,317	
Appraisers Cost	19-436	10	501,479	401,034	
Extention Council	2-610	10	215,017	187,769	
Noxious Weeds	2-1318	11	62,964	50,460	<u> </u>
Junior College Tuition	13-13a26	11	140,000	135,399	
Ambulance	65-6113	12	1,124,000	270,420	
Mental Health	19-4004	12	507,581	431,469	
Mental Retardation	19-4011	13	143,500	119,932	
Direct Election	25-2201a	13	240,000	180,888	
Elderly Program	12-1680	14	153,281	110,948	
Employee Benefits	12-16,102	14	2,597,702	2,073,647	
Bond and Interest	10-113	15	780,726	543,155	
Economic Development	19-4102	15	5,772		
Special Building	19-15,116	16	5,838		
Temporary Notes		16	100		
Special Alcohol		17	40,789		
Special Parks]	17	15,983		
Emergency Telephone Tax	1	18	238,543		
Tourism		18	89,796		
Risk Management Reserve		19			
Technology Fund]	19	110,704		
]		-		
]				
]				
Totals]	XXXXXX	17,068,125	8,752,094	
Publication	7	20			
Final Assessed Valuation					

State Use Only	Assisted by:		
Received		\	
Reviewed by			
Follow-up: YesNo	-	Buth	rei \
Attest: 41251 2004		Governing Body	
County Clerk			

Crawford County Kansas

Computation to Determine Limit for 2005

				Amount of Levy
1.	Tax Levy Amt in 2004 Budget		+ \$	7,810,659
2.	Debt Service Levy in 2004 Budget		- s	347,506
3.	Tax Levy Excluding Debt Service		\$	7,463,153
	2004 Valuation Information for Valuation Adjustments:		· <u>-</u>	
4.	New Improvements for 2004:	3,774,232		
5.	Increase in Personal Property for 2004:			
	5a. Personal Property 2004 + 25,549,470			
	5b. Personal Property 2003 - 25,653,382			
	Sc. Increase in Personal Property (5a minus 5b)	0		
		(Use Only if > 0)		
	· ·	(Osc Only it > 0)		
6.	Valuation of Property that has Changed in Use during 2004:	. 0		
7.	Total Valuation Adjustment (Sum of 4, 5c, and 6)	3,774,232		
	-	3,777,232		
8.	Total Estimated Valuation July 1, 2004 208,402,279			
9.	Total Valuation less Valuation Adjustment (8 minus 7)	204,628,047		
	-	201,020,011		
10.	Factor for Increase (7 divided by 9)	0.01844		
		0.01017		
11.	Amount of Increase (10 times 3)	4	· \$	137,653
		·	"	157,055
12.	Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)		S	7,600,806
	(, , , , , , , , , , , , , , , , , , ,		· ===	7,000,000
13.	Debt Service Levy in this 2005 Budget			548026
	·			340020
14.	Maximum levy, including debt service, without a Resolution (12 plus 13)			8,148,832
				0,1 10,032

If the 2005 budget includes tax levies exceeding the total on line 15, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Allocation of Motor, Recreational and 16/20M Vehicle Taxes

	Tax Levy Amounts in	Allo	cation for Year 20	05
2004 Budgeted Fund	2003 Budget	MVT	RVT	16/20M Veh
General	2,383,157	415,755	4,157	13,146
Road and Bridge	711,388	124,106	1,241	3,924
Special Bridge	169,316	29,538	295	934
Health	228,329	39,833	398	1,260
Fair	7,596	1,325	13	42
Fairground Maintenance	3,672	641	6	20
4-H fair Awards	8,250	1,439	14	46
Historical and Museum	21,983	3,835	38	121
Soil Conservation	28,318	4,940	49	156
Appraisers Cost	380,065	66,304	663	2,097
Extention Council	167,697	29,256	292	925
Noxious Weeds	51,449	8,976	90	284
Junior College Tuition	61,402	10,712	107	339
Ambulance	387,739	67,643	676	2,139
Mental Health	402,432	70,206	702	2,220
Mental Retardation	120,189	20,968	210	663
Direct Election	193,589	33,773	338	1,068
Elderly Program	119,529	20,852	208	659
Employee Benefits	2,017,053	351,886	3,518	11,127
Bond and Interest	347,506	60,624	606	1,917
Economic Development				
Special Building				
Temporary Notes			Ì	
TOTAL	7,810,659	1,362,612	13,621	43,087

County Treasurers Paragraphical Valida Parimeter	1,362,612	12.621	
County Treasurers Recreational Vehicle Estimate		13,621	
County Treasurers 16/20M Vehicle Estimate			43,087
	•		
Motor Vehicle Factor	0.17446		
Recreational Vehicle Factor		0.00174	
16/20M Vehicle Factor	_	·-···	0.00552
	Schedule of Transfers		

Fund Transferred From:	Fund Transferred To:	2003 Amount	2004 Amount	2005 Amount	Statute
Special Bridge	Risk Management Reserve		15,000		12 2615
Health	Risk Management Reserve		20,000		12 2615
Direct Election	Risk Management Reserve		15,000		12 2615
Ambulance	Risk Management Reserve		15,000		12 2615
Employee Benefits	Risk Management Reserve		90,000		12 2615
General	Ambulance	16,400			
General	Noxious Weed	800			
Temporary Note	General	20,293			
Risk Management Reserve	General	725,098			12 2615
	 			 	
	 				
	-}-				<u> </u>
	<u>.l</u>	1			<u> </u>

Crawford County Kansas

STATEMENT OF INDEBTEDNESS

	Date	Interest		Amount			Amon	Amount Due	Amon	Amount Due
	jo	Rate	Amount	Outstanding	Date	Date Due	2004	4	. 2005	. 51
Type of Debt	Issue	%	Issued	1/1/2004	Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:						:				
Series 1996B	96/1/11	11/1/96 3.90-5.00	3,100,000	875,000 5/1-11/1	5/1-11/1	1/11	26,230	170,000	18,070	180,000
Series 1999A	3/12/99	3/15/99 3.55-4.20	2,535,000	2,280,000 5/1-11/1	5/1-11/1	11/11	21,730	15,000	15,698	50,000
Series 2000A	12/1/00	12/1/00 6.00-6.40	1,285,000	965,000 5/1-11/1	5/1-11/1	11/11	43,765	120,000	38,485	125,000
Series 2001A	12/4/01	12/4/01 4.00-4.30	2,300,000	2,155,000 5/1-11/1	5/1-11/1	11/11	87,945	190,000	80,345	55.000
Series 1995A Mental Health	56/1/6	4.10	1,100,000	315,000 6/1-12/1	5/1-12/1	12/1	15,735	120,000	9,855	125,000
Series 2003A	60/1/6	9/1/03 3.35-4.10	2,460,000	2,460,000 5/1-11/1	1/11-1/9	11/11	92,928		92,928	
Total G.O. Bonds				9,050,000			288,333	615,000	255,381	535,000
Revenue Bonds:										
Total Revenue Bonds				0		-	0	0	0	0
Other:										
Temporary Notes Amb Bldg	4/1/00	5.24	139,000		1//5	1/4	1,834	35,000		
	,									
Total Other				0			1,834	35,000	0	0
Total Indebtedness				9,050,000			290,167	650,000	255,381	535,000

Davis Min 3

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

				Total			
		Term of	Interact	Amount	Daionid		£.
	Contract	Contract	Rate	Financed	Balance On	Due	rayments Due
Item Purchased	Date	(Months)	%	(Beginning Principal)	1/1/2004	2004	2005
Mowers 3	3/5/6	09	4.69	187,000	10,422	10,504	0
Computer Equipment	66/9/8	09	4.90	74,490	11,013	11,217	0
Caterpiller	8/24/99	09	4.72	210,000	46,661	47,862	
Motor Graders 2	3/3/00	09	5.07	275,939	75,739	62,694	15,675
Ford F350	00/1/9	09	59:5	34,390	11,352	7,912	3,856
E911 Comm Equip	00/1/6	09		81,000	29,617	18,732	12,489
99 Ford Taurus	11/28/00	48	5.94	12,500	3,409	3,520	
Postage Meter Co Treas	\$/1/00	09	66.9	17,076	1,122	1,138	
Postage Meter Co Clerk	12/31/00	09		11,700	4,445	2,340	2,340
Crown Vics 3	10/1/5	36	4.85	62,640	7,418	7,492	
Dodge Ram	4/20/01	48	5.05	25,413	209,6	7,042	2,934
2001 Ford Police Vehicles	1/15/02	36	3.96	53,514	21,566	18,945	3,157
Agco Tractor	5/3/02	36	4.16	44,811	21,858	15,916	6,632
Crown Vics 3	6/19/02	36	3.89	63,843	36,435	22,614	15,076
E911 Comm Equip	8/13/02	90	3.99	30,240	22,756	6,682	6,682
Ambulances and Cots 2	10/18/02	36	3.63	155,236	101,255	54,765	50,201
E911 Comm Equip	10/18/02	72	4.15	114,033	759'56	20,779	21,537
Tractors and Mowers 3	12/13/02	36	4.16	127,495	86,637	45,224	45,224
Pickup Trucks 3	3/11/03	36	3.49	000'89	51,665	23,911	23,611
1998 Ford F250	4/4/03	36	3.49	16,900	13,298	5,943	5,943
Lt 85 Cab Tractor R&B	8/1/03	48	3.42	45,581	36,133	12,330	12,330
Defibrillators 3	10/24/03	09	3.50	106'62	28,925	6,513	6,513
2003 Ambulance	11/7/03	24	3.63	46,238	44,351	23,988	21,989
2003 Ambulance	11/7/03	36	3.63	76,500	74,440	26,934	26.934
Crown Vics 3			3.63				
Totals					845,761	464,997	283,123

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

FUND PAGE - GENERAL

FUND PAGE - GENERAL			
Adopted Budget	Prior Year	Current Year	Proposed Budget
General	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,289	(135,246)	69,584
Receipts:			
Ad Valorem Tax	1,089,353	2,240,207	xxxxxxxxxxxxxxxx
Delinquent Tax	37,130	75,000	33,198
Motor Vehicle Tax	278,367	199,243	415,755
Recreational Vehicle Tax		2,079	4,157
16/20M Vehicle Tax	5,149	6,587	13,146
Gross Earnings (Intangible) Tax			0
Mineral Production Tax	. 82	100	100
Local Alcoholic Liquor	8,191	7,889	12,820
In Lieu of Taxes (IRB)	0,151	7,005	12,020
Mortgage Registration Fees	401,532	350,000	300,000
County Officers Fees	114,395	114,000	
Interest on Taxes	133,889	150,000	113,000 150,000
Solid Waste Fees	240,313		
Sales Tax	1,446,422	250,000	250,000
Vehicle Inspection Fees		1,650,000	1,700,000
Charges For Housing Inmates	28,917	30,000	30,000
County Coroners Fees	165,972	150,000	150,000
	20,059	18,000	18,000
Insufficent Checks	22,915	48,000	50,000
Zoning Fees	9,850	10,000	10,000
District Court Fees	59,722	60,000	60,000
Cops Grant	233,213	230,000	230,000
FEMA	36,241		
Hidta Grant	50,353		
	•		
Other	266,377	266,354	275,000
Transfer from Temp Note Fund	20,294	100	100
Transfer from Risk Management Reserve	725,098		
Sale of Assets			
Rents	87,079	60,000	50,000
Interest on Idle Funds	123,093	110,000	100,000
Total Receipts	5,604,006	6,027,559	3,965,276
Resources Available:	5,760,295	5,892,313	4,034,860

New 2-31-0-1

FUND PAGE - GENERAL	Prior Year	Current Year	Proposed Budget
Adopted Budget General	Actual 2003	Estimate 2004	Year 2005
Resources Available:	5,760,295	5,892,313	4,034,860
Expenditures:	0.700.270	*,**	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
County Commission	80,197	82,410	83,940
Fiscal Clerk	91,214	101,200	104,236
County Clerk	226,550	242,126	242,336
County Treasurer	295,111	313,115	338,500
Register of Deeds	140,928	168,580	173,000
County Attorney	372,582	374,000	385,220
District Court	217,244	248,420	254,859
Sheriff	1,773,439	1,426,533	1,541,533
Jail	1,282,950	1,266,568	1,391,568
Courthouse	258,889	356,876	359,000
County Coroner	58,987	31,364	61,000
Zoning	49,885	50,290	52,639
Landfill	13,038	24,200	24,466
Civil Defense	3,615	0	0
Other	350,935	227,062	233,874
Wokers Comp and Liab Ins	126,282	137,801	144,641
Data Processing	109,890	116,500	120,000
Special Projects	42,614	68,300	70,300
County Counselor	65,591	75,135	99,789
Youth Services	210,000	300,999	300,999
Court Security	107,728	109.250	152,950
ADA	0	2,000	2,000
Capital Murder Trial	250	100,000	100,000
Sign Department	422	0	0
Transfers To Other Funds	17,200	0	0
0	0	0	0
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Total Expenditures	5,895,541	5,822,729	6,236,850
Unencumbered Cash Balance Dec 31	(135,246)	69,584	xxxxxxxxxxxxxxxx
		Appropriated Balance	
Tota	al Expenditures and Non-		6,236,850
	1	Tax Required	
Delinquency Computation	6.00 %		140,553
		2004 Ad Valorem Tax	2,342,543

Page No. 5a

FUND PAGE - ROAD

Adopted Budget	Prior Year	Current Year	Proposed Budget
Road and Bridge	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	156,039	61,218	0
Receipts:			
Ad Valorem Tax	759,563	668,673	XXXXXXXXXXXXXXXXX
Delinquent Tax	24,639	25,000	29,197
Motor Vehicle Tax	123,094	139,221	124,106
Recreational Vehicle Tax		1,453	1,241
16/20 M Vehicle Tax	5,695	4,603	3,924
Special City County Highway Fund	929,884	1,010,365	1,065,458
County Equalization	30,197		
FEMA Grants and Other	165,090	120,000	35,000
Total Receipts	2,038,162	1,969,315	1,258,926
Resources Available:	2,194,201	2,030,533	1,258,926
Expenditures:			
Public Works	1,907,967	1,816,581	2,500,244
Capital Leases	225,016	213,952	105,756
Total Expenditures	2,132,983	2,030,533	2,606,000
Unencumbered Cash Balance Dec 31	61,218		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Non	-Appropriated Balance	
	Total Expenditures and Non	-Appropriated Balance	2,606,000
		Tax Required	1,347,074
Delinquency Computation	6.00 %	6	85,983
	Amount of	2004 Ad Valorem Tax	1,433,057

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Bridge	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	62,563	44,038	36,715
Receipts:			
Ad Valorem Tax	146,934	159,217	xxxxxxxxxxxxxxx
Delinquent Tax	5,569	5,325	5,270
Motor Vehicle Tax	30,654	26,934	29,538
Recreational Vehicle Tax		281	295
16/20 M Vehicle Tax	1,150	890	934
Other	4,711	3,000	3,000
Interest on Idle Funds			
Total Receipts	189,018	195,647	39,037
Resources Available:	251,581	239,685	75,752
Expenditures:			
Public Works	207,543	187,970	238,500
Transfer to Risk Management Reserve		15,000	
Total Expenditures	207,543	202,970	238,500
Unencumbered Cash Balance Dec 31	44,038		XXXXXXXXXXXXXXXXXXXX
	Non	-Appropriated Balance	
T	otal Expenditures and Non	-Appropriated Balance	238,500
		Tax Required	162,748

Delinquency Computation

Adopted Budget

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	i riidi real	Current real	Liobosen punder
Health	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	87,987	82,685	96,083
Receipts:			
Ad Valorem Tax	218,823	214,629	XXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,110	6,900	6,790
Motor Vehicle Tax	43,864	40,123	39,833
Recreational Vehicle Tax		419	398
16/20 M Vehicle Tax	1,302	1,327	1,260
Charges for Services and Grants	607,116	570,000	570,000
Interest on Idle Funds			· · · · · · · · · · · · · · · · · · ·
Total Receipts	878,215	833,398	618,281
Resources Available:	966,202	916,083	714,364
Expenditures:			· · · · · · · · · · · · · · · · · · ·
Health	883,517	800,000	928,993
Transer to Risk Management Reserve		20,000	
Total Expenditures	883,517	820,000	928,993
Unencumbered Cash Balance Dec 31	82,685	96,083	XXXXXXXXXXXXXXXXX
	Non	1-Appropriated Balance	
	Total Expenditures and Non		928,993
	•	Tax Required	214,629
Delinquency Computation	6.00 %	•	13,700
	Amount of	2004 Ad Valorem Tax	
Adopted Budget			<i></i> -
. 5	Prior Year	Current Year	Proposed Budget
Fair	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	681	530	357
Receipts:	1		
Receipts: Ad Valorem Tax	7,430	7,194	XXXXXXXXXXXXXXXXXXX
Ad Valorem Tax	7,430	7,194 180	xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx
Ad Valorem Tax Delinquent Tax	188	180	185
Ad Valorem Tax	188 1,150		185 1,325
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax	188	180 1,345	185 1,325 13
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax	188 1,150	180 1,345 14	185 1,325 13
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax	188 1,150	180 1,345 14	185 1,325 13 42
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax	188 1,150 31	180 1,345 14 44	185 1,325 13 42 1,565
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts	188 1,150 31 8,799	180 1,345 14 44 8,777	185 1,325 13 42 1,565
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts Resources Available:	188 1,150 31 8,799	180 1,345 14 44 8,777	185 1,325 13 42 1,565
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts Resources Available: Expenditures:	188 1,150 31 8,799 9,480	180 1,345 14 44 8,777 9,307	185 1,325 13 42 1,565 1,922
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts Resources Available: Expenditures:	188 1,150 31 8,799 9,480	180 1,345 14 44 8,777 9,307	185 1,325 13 42 1,565 1,922
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts Resources Available: Expenditures: Recreation	188 1,150 31 8,799 9,480	180 1,345 14 44 44 8,777 9,307 8,950	1,325 1,325 13 42 1,565 1,922 9,575
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts Resources Available: Expenditures: Recreation	8,799 9,480 8,950 8,950 530	180 1,345 14 44 44 8,777 9,307 8,950 357	185 1,325 13 42 1,565 1,922 9,575
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts Resources Available: Expenditures: Recreation	8,799 9,480 8,950 8,950 530	180 1,345 14 44 8,777 9,307 8,950 8,950 357 1-Appropriated Balance	1,325 1,325 13 42 1,565 1,922 9,575
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts Resources Available: Expenditures: Recreation	8,799 9,480 8,950 8,950 530	180 1,345 14 44 8,777 9,307 8,950 8,950 357 1-Appropriated Balance	1,565 1,922 1,565 1,922 9,575 2,575
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts Resources Available: Expenditures: Recreation	8,799 9,480 8,950 8,950 530	180 1,345 14 44 8,777 9,307 8,950 8,950 357 1-Appropriated Balance	1,565 1,922 1,565 1,922 9,575 2,575
Ad Valorem Tax Delinquent Tax Motor Vehicle Tax Recreational Vehicle Tax 16/20 M Vehicle Tax Total Receipts Resources Available: Expenditures: Recreation	8,799 9,480 8,950 8,950 530	180 1,345 14 44 44 8,777 9,307 8,950 8,950 357 1-Appropriated Balance 1-Appropriated Balance Tax Required	185 1,325 13 42 1,565 1,922 9,575

Prior Year

Current Year

Proposed Buoget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fairground Maintenance	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	224	166	93
Receipts:			
Ad Valorem Tax	3,529	3,407	XXXXXXXXXXXXXXXXX
Delinquent Tax	91	90	87
Motor Vehicle Tax	557	651	641
Recreational Vehicle Tax		7	6
16/20 M Vehicle Tax	15	22	20
Interest on Idle Funds			
Total Receipts	4,192	4,177	754
Resources Available:	4,416	4,343	847
Expenditures:			
Recreation	4,250	4,250	5,375
Total Expenditures	4,250	4,250	5,375
Unencumbered Cash Balance Dec 31	166	93	XXXXXXXXXXXXXXXXX
	Non-	-Appropriated Balance	
•	Total Expenditures and Non-	-Appropriated Balance	
		Tax Required	4,528
Delinquency Computation	6.00 %	6	289
	Amount of	2004 Ad Valorem Tax	4,817

Adopted Budget	Prior Year	Current Year	Proposed Budget
4-H fair Awards	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	1,384	488	288
Receipts:			
Ad Valorem Tax	6,873	7,762	xxxxxxxxxxxxxxx
Delinquent Tax	235	234	233
Motor Vehicle Tax	1,458	1,250	1,439
Recreational Vehicle Tax		13	14
16/20 M Vehicle Tax	38	41	46
Interest on Idle Funds			
Total Receipts	8,604	9,300	1,732
Resources Available:	9,988	9,788	2,020
Expenditures:			
Recreation	9,500	9,500	9,750
Total Expenditures	9,500	9,500	9,750
Unencumbered Cash Balance Dec 31	488	288	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
1	Fotal Expenditures and Non-	-Appropriated Balance	9,750
	•	Tax Required	
Delinquency Computation	6.00 %	6	493
- · ·	Amount of	2004 Ad Valorem Tax	8,223

Adopted Budget	Prior Year	Current Year	Proposed Budget
Historical and Museum	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,329	1,898	1,558
Receipts:			
Ad Valorem Tax	19,690	20,636	xxxxxxxxxxxxxxx
Delinquent Tax	633	640	658
Motor Vehicle Tax	3,822	3,621	3,835
Recreational Vehicle Tax		38	38
16/20 M Vehicle Tax	110	120	121
Interest on Idle Funds			
Total Receipts	24,255	25,055	4,652
Resources Available:	26,584	26,953	6,210
Expenditures:	20,307	20,555	0,210
Culture	24,686	25,395	25,395
Total Expenditures	24,686	25,395	25,395
Unencumbered Cash Balance Dec 31	1,898	1,558	xxxxxxxxxxxxxxx
	No	n-Appropriated Balance	
Total Expenditures and Non-Appropriated Balance		25,395	
		Tax Required	
Delinquency Computation	station 6.00 %		1,225
	Amount of	Amount of 2004 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Soil Conservation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	2,973	1,677	1,309
Receipts:			
Ad Valorem Tax	25,449	26,694	XXXXXXXXXXXXXXXXX
Delinquent Tax	846	840	840
Motor Vehicle Tax	5,029	4,668	4,940
Recreational Vehicle Tax		49	49
16/20 M Vehicle Tax	153	154	156
Interest on Idle Funds			
Total Receipts	31,477	32,405	5,985
Resources Available:	34,450	34,082	7,294
Expenditures:			
General Government	32,773	32,773	33,912
Total Expenditures	32,773	32,773	33,912
Unencumbered Cash Balance Dec 31	1,677	 	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
		Appropriated Balance	
1	Total Expenditures and Non-	•••	
		Tax Required	
Delinquency Computation	6.00 %	•	1,699
	Amount of	2004 Ad Valorem Tax	28,317

Adopted Budget	Prior Year	Current Year	Proposed Budget
Appraisers Cost	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	37,353	45,254	
Receipts:			23,000
Ad Valorem Tax	378,202	357,244	xxxxxxxxxxxxxxxx
Delinquent Tax	12,368	12,400	12,584
Motor Vehicle Tax	74,242	69,317	
Recreational Vehicle Tax		723	
16/20 M Vehicle Tax	2,376	2,292	2,097
Other	6,525	4,500	4,500
Interest on Idle Funds			
Total Receipts	473,713	446,476	86,148
Resources Available:	511,066	491,730	
Expenditures:			
General Government	462,292	445,005	493,046
Capital Leases	3,520	8,366	8,433
Total Expenditures	465,812	453,371	501,479
Unencumbered Cash Balance Dec 31	45,254	38,359	xxxxxxxxxxxxxxx
	Non-	Appropriated Balance	
	Total Expenditures and Non-	Appropriated Balance	501,479
		Tax Required	376,972
Delinquency Computation	6.00 %	ļ	24,062
	Amount of 2	2004 Ad Valorem Tax	401,034

Adopted Budget	Prior Year	Current Year	Proposed Budget
Extention Council	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	13,351	10,545	2,957
Receipts:			
Ad Valorem Tax	164,396	160,082	xxxxxxxxxxxxxxxx
Delinquent Tax	5,069	5,075	5,084
Motor Vehicle Tax	30,952	30,130	29,256
Recreational Vehicle Tax		314	292
16/20 M Vehicle Tax	962	996	925
Interest on Idle Funds			
Total Receipts	201,379	196,597	35,557
Resources Available:	214,730	207,142	38,514
Expenditures:			
General Government	204,185	204,185	215,017
Total Expenditures	204,185	204,185	215,017
Unencumbered Cash Balance Dec 31	10,545		XXXXXXXXXXXXXXXX
	Non-	-Appropriated Balance	
	Total Expenditures and Non-	-Appropriated Balance	215,017
		Tax Required	176,503
Delinquency Computation	6.00 %	6	11,266

Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weeds	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	-147	-492	3,696
Receipts:			
Ad Valorem Tax	44,025	48,276	xxxxxxxxxxxx
Delinquent Tax	1,307	1,300	1,286
Motor Vehicle Tax	7,399	8,061	8,976
Recreational Vehicle Tax		84	90
16/20 M Vehicle Tax	247	267	284
Other	477	1,200	1,200
Transfer from General	800		
Interest on Idle Funds			
Total Receipts	54,255	59,188	11,836
Resources Available:	54,108	58,696	15,532
Expenditures:			
Public Works	46,688	47,088	59,008
Capital Leases	7,912	7,912	3,956
Total Expenditures	54,600	55,000	62,964
Unencumbered Cash Balance Dec 31	-492		XXXXXXXXXXXXX
	Non-App	propriated Balance	
Total Expenditures and Non-Appropriated Balance		62,964	
		Tax Required	47,432
Delinquency Computation	6.00	%	3,028
	Amount of 200-	4 Ad Valorem Tax	50,460

Adopted Budget	Prior Year	Current Year	Proposed Budget
Junior College Tuition	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	83,466	15,822	0
Receipts:			
Ad Valorem Tax	36,409	57,742	XXXXXXXXXXXXXX
Delinquent Tax	2,083	1,600	1,567
Motor Vehicle Tax	4,560	6,667	10,712
Recreational Vehicle Tax		70	107
16/20 M Vehicle Tax	508	220	339
Interest on Idle Funds			
Total Receipts	43,560	66,299	12,725
Resources Available:	127,026	82,121	12,725
Expenditures:			
Education	111,204	82,121	140,000
Total Expenditures	111,204	82,121	140,000
Unencumbered Cash Balance Dec 31	15,822		XXXXXXXXXXXXXXXX
	•	propriated Balance	
Total Exp	enditures and Non-Ap		
		Tax Required	
Delinquency Computation	6.00	8,124	
n .v		4 Ad Valorem Tax	135,399

Prior Year	Current Year	Proposed Budget
Actual 2003	Estimate 2004	Year 2005
147,393	3,678	74,116
100,866	364,438	XXXXXXXXXXXXXX
8,264	6,000	5,231
44,918	18,495	67,643
	193	676
1,077	612	2,139
684,128	720,000	720,000
14,454		
16,400		
870,107	1,109,738	795,689
1,017,500	1,113,416	869,805
900,378	875,266	1,018,363
74,776	112,200	105,637
35,000	35,000	
3,668	1,834	
	15,000	
1,013,822	1,039,300	1,124,000
3,678	74,116	XXXXXXXXXXXXX
Non-App	propriated Balance	
enditures and Non-App	propriated Balance	1,124,000
	Tax Required	254,195
6.00 %	%	16,225
Amount of 2004 Ad Valorem Tax		
	Actual 2003 147,393 100,866 8,264 44,918 1,077 684,128 14,454 16,400 870,107 1,017,500 900,378 74,776 35,000 3,668 1,013,822 3,678 Non-Appenditures and Non-Appenditures and Non-Appenditures	Actual 2003 Estimate 2004 147,393 3,678 100,866 364,438 8,264 6,000 44,918 18,495 193 1,077 612 684,128 720,000 14,454 16,400 870,107 1,109,738 1,017,500 1,113,416 900,378 875,266 74,776 112,200 35,000 35,000 3,668 1,834 15,000 1,013,822 1,039,300 3,678 74,116 Non-Appropriated Balance anditures and Non-Appropriated Balance

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Health	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	41,360	23,743	17,500
Receipts:			
Ad Valorem Tax	362,599	378,259	xxxxxxxxxxxx
Delinquent Tax	11,611	11,500	
Motor Vehicle Tax	71,640	66,469	70,206
Recreational Vehicle Tax		694	702
16/20 M Vehicle Tax	2,127	2,198	2,220
Interest on Idle Funds			
Total Receipts	447,977	459,120	84,500
Resources Available:	489,337	482,863	102,000
Expenditures:			
Health	465,594	465,363	507,581
Total Expenditures	465,594	465,363	507,581
Unencumbered Cash Balance Dec 31	23,743		XXXXXXXXXXXXX
	Non-Ap	propriated Balance	
Total Exp	enditures and Non-Ap	• •	
		Tax Required	
Delinquency Computation	6.00	%	25,888

431,469

Adopted Budget	Prior Year	Current Year	Proposed Budget
Mental Retardation	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan I	6,349	7,356	4,897
Receipts:			
Ad Valorem Tax	118,513	114,572	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,743	3,800	4,026
Motor Vehicle Tax	21,518	21,724	20,968
Recreational Vehicle Tax		227	210
16/20 M Vehicle Tax	733	718	663
Interest on Idle Funds			
Total Receipts	144,507	141,041	25,867
Resources Available:	150,856	148,397	30,764
Expenditures:			
Health	143,500	143,500	143,500
Total Expenditures	143,500	143,500	143,500
Unencumbered Cash Balance Dec 31	7,356	4,897	XXXXXXXXXXXXXXXXXX
	No	n-Appropriated Balance	
7	Total Expenditures and No	143,500	
		Tax Required	112,736
Delinquency Computation	6.00 %		7,196
	Amount o	119,932	
Adopted Budget	Prior Year	Current Year	Proposed Budget
Direct Election	Actual 2003	Estimate 2004	Year 2005
Unangumbared Cork Delenge Ing 1	27.240	100 (02	20.150

Adopted Budget	Prior Year	Current Year	Proposed Budget
Direct Election	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	27,248	108,687	29,150
Receipts:			
Ad Valorem Tax	235,355	181,935	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	4,405	4,600	5,636
Motor Vehicle Tax	21,013	43,156	
Recreational Vehicle Tax		450	338
16/20 M Vehicle Tax	691	1,427	1,068
Other	17,143		
Interest on Idle Funds			
Total Receipts	278,607	231,568	40,815
Resources Available:	305,855	340,255	69,965
Expenditures:			
General Government	197,168	296,105	240,000
Transfer to Risk Management Reserve		15,000	
Total Expenditures	197,168	311,105	240,000
Unencumbered Cash Balance Dec 31	108,687	29,150	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
Т	otal Expenditures and Non-	Appropriated Balance	240,000
		Tax Required	170,035
Delinquency Computation	6.00 %	,	10,853

Page No.

Amount of 2004 Ad Valorem Tax

Adopted Budget	Prior Year	Current Year	Proposed Budget
Elderly Program	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	29,403	38,998	23,696
Receipts:			
Ad Valorem Tax	115,541	112,266	XXXXXXXXXXXXXXXXX
Delinquent Tax	3,600	3,600	3,575
Motor Vehicle Tax	22,196	21,191	20,852
Recreational Vehicle Tax		221	208
16/20 M Vehicle Tax	658	701	659
Interest on Idle Funds			
Total Receipts	141,995	137,979	25,294
Resources Available:	171,398	176,977	48,990
Expenditures:			·
General Government	132,400	153,281	153,281
Total Expenditures	132,400	153,281	153,281
Unencumbered Cash Balance Dec 31	38,998	23,696	XXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
າ	Total Expenditures and Non-	Appropriated Balance	153,281
		Tax Required	104,291
Delinquency Computation	6.00 %		6,657
	Amount of 2	2004 Ad Valorem Tax	110,948

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	21,839	14,686	93,945
Receipts:			
Ad Valorem Tax	1,882,839	1,896,026	xxxxxxxxxxxxx
Delinquent Tax	49,772	48,500	47,998
Motor Vehicle Tax	308,788	345,140	351,886
Recreational Vehicle Tax		3,602	3,518
16/20 M Vehicle Tax	9,119	11,411	11,127
Other	132,095	140,000	140,000
Interest on Idle Funds			
Total Receipts	2,382,613	2,444,679	554,529
Resources Available:	2,404,452	2,459,365	648,474
Expenditures:			
General Government	2,389,766	2,275,420	2,597,702
Transfer to Risk Management Reserve		90,000	
Total Expenditures	2,389,766	2,365,420	2,597,702
Unencumbered Cash Balance Dec 31	14,686	93,945	XXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
Total Expenditures and Non-Appropriated Balanc			2,597,702
		Tax Required	1,949,228
Delinquency Computation	6.00 %	,	124,419
	Amount of 2	2004 Ad Valorem Tax	2,073,647

Adopted Budget	Prior Year	Current Year	Proposed Budget
Bond and Interest	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	189,555	453,586	185,172
Receipts:			
Ad Valorem Tax	764,578	331,153	XXXXXXXXXXXXXXXXXX
Delinquent Tax	23,877	22,000	
Motor Vehicle Tax	144,959	140,136	
Recreational Vehicle Tax		1,462	
16/20 M Vehicle Tax	4,699	4,633	1,917
Refunding Interest	2,581		
Interest on Idle Funds			
Total Receipts	940,694	499,384	84,988
Resources Available:	1,130,249	952,970	270,160
Expenditures:		· · · · · · · · · · · · · · · · · · ·	
Principal	435,000	495,000	410,000
Interest and Fees	241,663	272,798	245,726
Cash Basis Reserve			125,000
Total Expenditures	676,663	767,798	780,726
Unencumbered Cash Balance Dec 31	453,586	185,172	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
-	N	on-Appropriated Balance	
	Total Expenditures and N	on-Appropriated Balance	780,726
		Tax Required	510,566
Delinquency Computation	6.00 %		32,589
	Amount	of 2004 Ad Valorem Tax	543,155
Adopted Budget	Prior Year	Current Year	Proposed Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Economic Development	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	9,263	8,266	5,769
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3	3.	3
Motor Vehicle Tax		·	
Recreational Vehicle Tax			· · · · · · · · · · · · · · · · ·
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	3	3	3
Resources Available:	9,266	8,269	5,772
Expenditures:			
Economic Development	1,000	2,500	5,772
Total Expenditures	1,000	2,500	5,772
Unencumbered Cash Balance Dec 31	8,266	5,769	******
	Nor	-Appropriated Balance	
Т	otal Expenditures and Nor		5,772
	-	Tax Required	C
Delinquency Computation	6.00 %		(
	Amount of	2004 Ad Valorem Tax	

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Building	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	38,310	5,538	5,688
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXX
Delinquent Tax	197	150	150
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Total Receipts	197	150	150
Resources Available:	38,507	5,688	5,838
Expenditures:			· · · · · · · · · · · · · · · · · · ·
Public Works	32,969		5,838
Total Expenditures	32,969	0	5,838
Unencumbered Cash Balance Dec 31	5,538	<u>′</u>	XXXXXXXXXXXXXXXXXXXX
		on-Appropriated Balance	
	Total Expenditures and No	* · · ·	5,838
B. H		Tax Required	
Delinquency Computation	6.00	0	
	Amount o	of 2004 Ad Valorem Tax	
Adopted Budget	Prior Year	Current Year	Proposed Budget
T NI-4	A .41 2002	E .:	17 0005

Adopted Budget	Prior Year	Current Year	Proposed Budget
Temporary Notes	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	20,235	0	0
Receipts:			
Ad Valorem Tax			XXXXXXXXXXXXXXXXXX
Delinquent Tax	58	100	100
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
I.A. A. 111 P. 1			
Interest on Idle Funds		400	400
Total Receipts	58	100	100
Resources Available:	20,293	100	100
Expenditures:			
Transfer To General	20,293	100	100
Total Expenditures	20,293	100	100
Unencumbered Cash Balance Dec 31	0		XXXXXXXXXXXXXXXXXXXXX
		-Appropriated Balance	
	Total Expenditures and Nor		
		Tax Required	0
Delinquency Computation	6.00 %		O
	Amount of	2004 Ad Valorem Tax	C

Adopted Budget	Prior Year	Current Year	Proposed Budget
Special Alcohol	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan I	9,372	10,300	5,381
Receipts:			
Local Alcoholic Liquor	22,109	20,081	35,408
Interest on Idle Funds			
Total Receipts	22,109	20,081	35,408
Resources Available:	31,481	30,381	40,789
Expenditures:			,,,,,,
Health	21,181	25,000	40,789
Total Expenditures	21,181	25,000	40,789
Unencumbered Cash Balance Dec 31	10,300	5,381	0

Special Parks	Prior Year	Current Year	Proposed Budget
 	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	4,017	4,274	3,163
Receipts:	<u> </u>		
Local Alcoholic Liquor	8,191	7,889	12,820
Interest on Idle Funds			
Total Receipts	8,191	7,889	12,820
Resources Available:	12,208	12,163	15,983
Expenditures:			10,700
Recreation	7,934	9,000	15,983
Total Expenditures	7,934	9,000	15,983
Unencumbered Cash Balance Dec 31	4,274	3,163	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Telephone Tax	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	38,850	8,543	13,543
Receipts:			
Telephone Tax	181,205	225,000	225,000
Interest on Idle Funds			
Total Receipts	181,205	225,000	225,000
Resources Available:	220,055	233,543	238,543
Expenditures:			
Public Safety	147,735	152,733	180,628
Capital Leases	63,777	67,267	57,915
-			
Total Expenditures	211,512	220,000	238,543
Unencumbered Cash Balance Dec 31	8,543	13,543	0

Adopted Dadget		· · · · · · · · · · · · · · · · · · ·	
	Prior Year	Current Year	Proposed Budget
Tourism	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	34,412	9,796	4,796
Receipts:			
Transient Guest Tax	65,140	75,000	85,000
Interest on Idle Funds			
Total Receipts	65,140	75,000	85,000
Resources Available:	99,552	84,796	89,796
Expenditures:	'		
Economic Development	89,756	80,000	89,796
Total Expenditures	89,756	80,000	89,796
Unencumbered Cash Balance Dec 31	9,796	4,796	0

Adopted Budget	Prior Year	Current Year	Proposed Budget
Risk Management Reserve	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	329,040		
Receipts:			
Receipts From Other Funds	2,498,349		
Interest on Idle Funds	7,536		
Total Receipts	2,505,885		
Resources Available:	2,834,925		
Expenditures:			
General Government	1,914,678		
Transfers back to General Fund	725,098		
Total Expenditures	2 630 776		
Unencumbered Cash Balance Dec 31	2,639,776 195,149		

	Prior Year	Current Year	Proposed Budget
Technology Fund	Actual 2003	Estimate 2004	Year 2005
Unencumbered Cash Balance Jan 1	23,812	70,704	65,704
Receipts:			<u> </u>
Fees	59,074	45,000	45,000
Interest on Idle Funds			
Total Receipts	59,074	45,000	45,000
Resources Available:	82,886	115,704	110,704
Expenditures:			
General Government	12,182	50,000	110,704
Total Expenditures	12,182	50,000	110,704
Unencumbered Cash Balance Dec 31	70,704	65,704	0

NOTICE OF BUDGET HEARING

The governing body of

Crawford County Kansas
will neet on the 3 day of August 10:00 20 at the County Courthouse for the purpose of hearing and answering objectious of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the office of the County Clerk and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2005 Expenditures and the Amount of 2004 Ad Valorem Tax establish the maximum limits of the 2005 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

[2003		2004		Ргор	osed Budget 2005	
ĺ	Prior Year Actual	Actual	Current Year Est.	Actual		Amount of 2004 Ad	Est.
FUND	Expenditures	Tax Rate*	of Expenditures	Tax Rate*	Expenditures	Valorem Tax	Tax Rate*
General	5,895,541	5.852	5,822,729	11.833	6,236,850	2,342,543	11.24
Road and Bridge	2,132,983	4.089	2,030,533	3.532	2,606,000	1,433,057	6.87
Special Bridge	207,543	0.791	202,970	0.841	238,500	173,136	0.83
Health	883,517	1.178	820,000	1.134	928,993	228,329	1.090
Fair	8,950	0.040	8,950	0.038	9,575	8,141	0.039
Fairground Maintenance	4,250	0.019	4,250	0.018	5,375	4,817	0.023
4-H fair Awards	9,500	0.037	9,500	0.041	9,750	8,223	0.039
Historical and Museum	24,686	0.106	25,395	0.109	25,395	20,410	0.098
Soil Conservation	32,773	0.137	32,773	0.141	33,912	28,317	0.13
Appraisers Cost	465,812	2.036	453,371	1.887	501,479	401,034	1.92
Extention Council	204,185	0.885	204,185	0.833	215,017	187,769	0.90
Noxious Weeds	54,600	0.237	55,000	0.255	62,964	50,460	0.242
Junior College Tuition	111,204	0.196	82,121	0.305	140,000	135,399	0.650
Ambulance	1,013,822	0.543	1,039,300	1.925	1,124,000	270,420	1.298
Mental Health	465,594	1.952	465,363	1.998	507,581	431,469	2.070
Mental Retardation	143,500	0.638	143,500	0.597	143,500	119,932	0.57
Direct Election	197,168	1.267	311,105	0.961	240,000	180,888	0.868
Elderly Program	132,400	0.622	153,281	0.593	153,281	110,948	0.532
Employee Benefits	2,389,766	10.136	2,365,420	10.015	2,597,702	2,073,647	9.950
Bond and Interest	676,663	4.116	767,798	1.725	780,726	543,155	2.600
Economic Development	1,000		2,500		5,772	<u> </u>	
Special Building	32,969				5,838		
Temporary Notes	20,293		100		100		
Special Alcohol	21,181		25,000		40,789		
Special Parks	7,934		9,000		15,983		
Emergency Telephone T	211,512		220,000		238,543		•
Tourism	89,756		80,000		89,796	· · ·	
Risk Management Reser	2,639,776					····	
Technology Fund	12,182		50,000		110,704		***
3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,							
		24055		20.25	17.068 126	9.752.004	41.99
Totals	18,091,060	34.877	15,384,144	38.781	17,068,125	8,752,094	41.99
Less: Transfers	762,591		155,000	-	170/0100	-	
Net Expenditure	17,328,469]	15,229,144		17,068,125	-	
Total Tax Levied	6,757,942		7,810,659		207 407 272	1	
Assessed Valuation	193,764,424	ı <u> </u>	201,402,773	L	208,402,279	J	
Outstanding Indebtednes.	·				2004		
January I.	2002	ı	2003		2004	1	
G.O. Bonds	8,051,000	!	7,248,000	<u> </u>	9,050,000	1	
Other	105,000		170,000	Ļ	0	}	
Revenue Bonds				ļ .	0		
Lease Pur. Princ.	788,130		1,008,547		845,761	4	
Total ,	8,944,130	l l	8,426,547	L	9,895,761	.	
*Tax rates are expressed	d in mills		$\overline{}$	•		•	

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